

Plymouth Parks & Recreation

2016 ANNUAL REPORT



mission statement:

ENHANCING THE QUALITY OF LIFE FOR ALL RESIDENTS
fostering individual and community development in all aspects
PHYSICAL MENTAL SOCIAL ENVIRONMENTAL

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Parks & Recreation Staff

ADMINISTRATION

DIANE EVANS, Director
SARAH JOSEPHS, Office Support Specialist

PARKS & FORESTRY DIVISION

BARB NORTHWAY, Deputy Director
JERROD BRUNELLE, Parks & Forestry Manager
BRIAN SWARTZER, Parks & Forestry Supervisor
PAUL BUCK, Forester
SONYA RIPPE, Project Coordinator
PAUL BABB, Parks & Forestry Maintenance
JESSE BELAIR, Parks & Forestry Maintenance
DEAN BELLEFEUILLE, Parks & Forestry Maintenance
GARRET BREEN, Parks & Forestry Maintenance
WILL DUCHARME, Parks & Forestry Maintenance
JUDD ERICKSON, Parks & Forestry Maintenance
JIM GRANT, Parks & Forestry Maintenance
KRIS HOFSTEDT, Office Support Representative
JAKE KNUTSON, Parks & Forestry Maintenance
KENT LUNDBERG, Parks & Forestry Maintenance
CHRIS MEHRKENS, Parks & Forestry Maintenance
TODD MILLER, Parks & Forestry Maintenance
DON NELSON, Parks & Forestry Maintenance
JOAN NELSON, Office Support Representative
LARA NEWBERGER, Forestry Technician
KELLY OSBORN, Parks & Forestry Maintenance
GREG POETZ, Parks & Forestry Maintenance
DAVID SUHR, Parks & Forestry Maintenance
JIM WADDICK, Parks & Forestry Maintenance

PLYMOUTH CREEK CENTER

CHRIS FLECK, Manager
ANGIE DEHN, Rental Coordinator
DAVID GILSETH, Building Maintenance
DEB JOHNSON, Office Support Representative
JOHN SPIOTTA, Building Maintenance

PLYMOUTH ICE CENTER

BILL ABEL, Manager
BARB ACKERSON, Office Support Representative
DARLENE BAKER, Clerical Assistant
MATT KARVONEN, Ice Maintenance
STEVE LEWIS, Operations Supervisor
KIRSTEN OLSON, Skating Program Director

RECREATION DIVISION

KARI HEMP, Manager
CINDY ANDERSON, Recreation Supervisor
PATTY CAMPBELL, Office Support Representative
ALYSSA FRAM, Recreation Supervisor
TARA JENKINS, Office Support Representative
JESSICA KOCH, Recreation Supervisor
DAN LAUER, Recreation Supervisor
PAUL PEARSON, Recreation Supervisor

VOLUNTEER SERVICES

JACKIE MAAS, Volunteer Coordinator



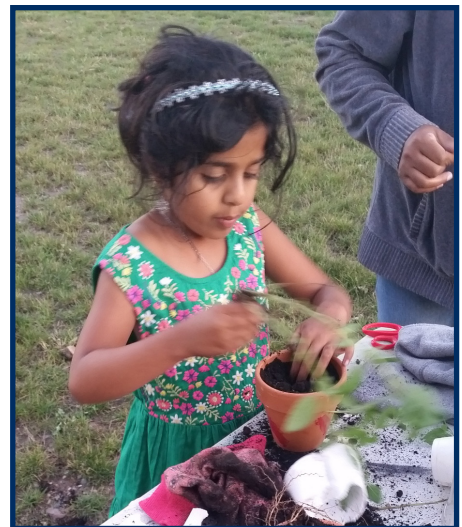
Plymouth Parks & Recreation

ADMIN	PARKS & FORESTRY	PLYMOUTH CREEK CENTER	FIELDHOUSE	PLYMOUTH ICE CENTER	RECREATION	VOLUNTEERS
Policies & Procedures	Facility Maintenance	Facility Maintenance	Facility Maintenance	Facility Maintenance	Leisure Programs & Classes	City-wide Volunteer Oversight
Administrative Support	Playground Maintenance & Safety	Facility Event & Rental Coordination	Facility Event & Rental Coordination	Facility Event & Rental Coordination	Community & Special Event Coordination	Recruitment & Retention
Advisory Commission (PRAC)	Trail Maintenance & Inspections	Facility Programs	Facility Programs	Facility Programs	Public Relations & Marketing	Volunteer Event Coordination
Park Development & Replacement	Asset Management	Senior Programs	Outdoor Field Coordination	Hockey Association & School Liaison	Facility Event & Rental Coordination	
	Tree Care & Preservation		Athletic Association Liaison	Concession & Equipment Rentals	School Liaison	
	Reforestation		Advertising	Advertising	Social Media	
	Horticulture					



Advisory Commission

<i>Parks & Recreation Advisory Commission Members</i>		
MEMBERS	POSITION	TERM EXPIRATION
MERRILEE RILEY (AT-LARGE)	CHAIR	1/31/19
AARON VANDERWALL (AT-LARGE)	VICE-CHAIR	1/31/18
GREG ANDERSON (WARD 1)		1/31/17
DICK BURKHARDT (WARD 2)		1/31/18
KIPP WYSE (WARD 3)		1/31/18
MICHAEL SWANSON (WARD 4)		1/31/17
TRICIA DEBLEECKERE (AT-LARGE)		1/31/19



- The Commission serves in an advisory capacity to the City Council.
- Each of the seven members of the Commission is appointed for a three-year term by the City Council.
- The chair & vice-chair are appointed by the members of the Commission and serve for a term of one year.

<i>PRAC Liasons</i>	
NED CARROLL	CITY COUNCIL
JIM KOVACKS	PLANNING COMMISSION

Department Highlights

<p>PIC/Lifetime Fitness Parking Lot</p>	<p>The project provided for the renovation and expansion of the facility parking lot, which includes 86 new parking stalls (no parallel parking spots), mill and overlay of the existing spaces, 20-25 feet of buffered greenspace between Plymouth Boulevard and the parking lot, and other enhanced landscaping. Project costs were split between the City (\$550,000) and Life Time Fitness (\$625,000). The project will close out in 2017, with the completion of a few warranty items.</p>
<p>Northwest Greenway (Phase II)</p>	<p>This project extends the trail west from the cut-through trail between Upland Lane North and 57th Place North to the edge of the Elm Creek wetland. The trail segment was constructed at the same time as the new pedestrian bridge over Vicksburg Lane. This segment is approximately 1.46 miles and meanders through open space and provides connections to the Plymouth Dog Park and Aspen Ridge neighborhood Park. The project cost was \$900,000.</p>
<p>Northwest Greenway Pedestrian Bridge</p>	<p>This project provides an above-grade extension of the Northwest Greenway trail over Vicksburg Lane via a new 16 foot wide pedestrian bridge. The project cost was \$1,600,000.</p>
<p>Park Dedication</p>	<p>The City has been utilizing park dedication fees since 1979. Those fees are reviewed and/or adjusted on an annual or semi-annual basis. The current park dedication rates were adjusted in February of 2015 from \$6,500 to \$7,500 per dwelling unit for residential development. Prior to 2015, the Park Dedication cash fee payment had not been adjusted for seven years. The council authorized an increase in residential park dedication fee from \$7,500 per unit to \$8,000 per unit in 2016.</p>



Department Highlights

Parkers Lake Tennis Court Rehabilitation Project	The project provided for the elimination of the concrete curb; replacement of the asphalt; fence repairs; application of new surface material with tennis, pickleball and basketball line markings; and installation of new posts, nets, windscreens, rebound board and basketball standards. In addition, the project resolved ADA compliance issues. The project cost was \$232,000.
Old Rockford Road Trail Project	The project provides a new 12-foot trail on the south side of Old Rockford Road, from Vicksburg Lane to Dunkirk Lane. The project was funded with a \$100,000 Hennepin County Pedestrian and Bicycle Capital Improvement Grant and Park Dedication Funds. The overall project cost was \$282,000.
PCC Parking Lot	The project provided for a mill and repave, curb and sidewalk repairs, and drain tile was added to address drainage issues. The overall project cost was \$330,742 utilizing Park Replacement and Fieldhouse Funds.
James Metzen Mighty Ducks Grant	The City applied for and received a \$100,000 grant for the conversion of the Plymouth Ice Center's indirect R-22 system to an Ammonia System. The project is scheduled for May – September of 2017.
Aspen Ridge Park	New Neighborhood Park located in northwest Plymouth in the Aspen Hollow Development. The project provided for the development of the park with the following amenities: playground facilities, a shelter, open play area, a basketball court and looping trails. The park is connected to the Northwest Greenway and Plymouth Dog Park. The project cost was \$400,000.
Live at the Hilde (Paid Event)	For the third time, independent concert promoter Sue McLean & Associates (SMA) hosted paid events at the Hilde Performance Center. Overall, the events were successful. The June 9th event featured Cheap Trick and the July 30th event featured ZZ Ward and Eric Hutchinson. Average ticket sales for the events were 2,500.
Gateway Park	The playground container was adjusted and repaired with new spaces for sand and the 2-5 play area with no-fault poured-in-place surfacing. The existing playgrounds (installed in 1998) were replaced with new 2-5 and 5-12 year old structures with no fault PIP and engineered wood fiber. Additionally a new fabric shade structure, ADA pedestrian ramp and signage were installed and remaining metal surfaces painted electrostatically. The project cost was \$110,000.

Department Highlights



EAB Management	The City of Plymouth and the Minnesota Department of Agriculture confirmed the presence of Emerald Ash Borer (EAB) in at least one tree in the city on September 15, 2015, near Medicine Lake in the southeastern part of the city. The City will continue with our EAB Management plan to protect ash trees, greater than 15” inches in diameter, within maintained park areas and boulevards. In 2015, over 400 trees in western Plymouth received treatments. In 2016, ash trees in eastern Plymouth were treated.
Parks and Recreation Software	Vermont Systems “RecTrac” software was implemented in December of 2016 for winter/spring 2017 recreation programs. The software will be used for program registration, facility rentals, point of sale applications and facility management.
Three Ponds Park	The existing playgrounds (installed in 1997) were retrofit with new play features and existing metal surfaces electrostatically painted to make a new play experience. The surfacing includes x-grass, poured-in-place and engineered wood fiber. In addition the renovation included tree maintenance, new pond shore vegetation, relocation of the pond overlook and a new boardwalk. The playground project cost was \$94,000.



Budget Overview

2016	EXPENSES*		REVENUES*		
	EXPENSE TOTALS	PROPERTY TAX REVENUE	PROGRAM FEE REVENUE	MISC REVENUE	REVENUE TOTALS
ADMINISTRATION	\$ 525,500	\$ 525,500			\$ 525,500
PARKS & FORESTRY	\$ 4,670,427	\$ 4,546,427	\$ 124,000		\$ 4,670,427
RECREATION PROGRAMS	\$ 1,828,690	\$ 601,665	\$ 1,217,725	\$ 9,300	\$ 1,828,690
PLYMOUTH CREEK CENTER	\$ 652,702	\$ 452,702	\$ 200,000		\$ 652,702
FIELDHOUSE	\$ 392,275		\$ 406,950	\$ 23,000	\$ 429,950
PLYMOUTH ICE CENTER	\$ 1,788,599		\$ 1,689,948	\$ 98,651	\$ 1,788,599
VOLUNTEERS	\$ 111,066	\$ 109,466	\$ 1,600		\$ 111,066
TOTALS	\$ 9,969,259	\$ 6,235,760	\$ 3,640,223	\$ 130,951	\$ 10,006,934

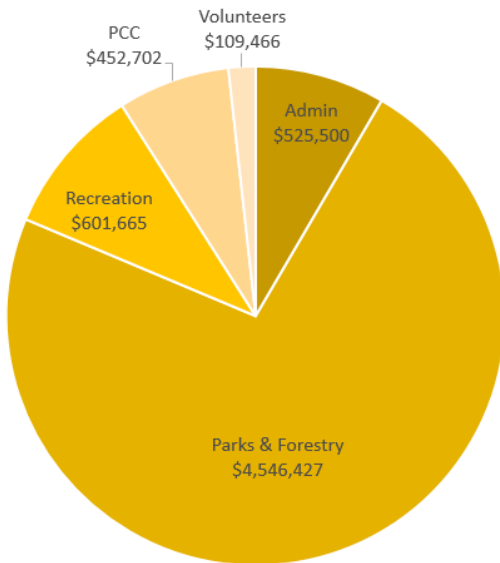
*ADOPTED BUDGET NUMBERS

In 2016, City tax dollars from the general fund were allocated to the Parks & Recreation Department in the amount of \$ 6,235,760, an increase of \$ 337,895 from 2015.

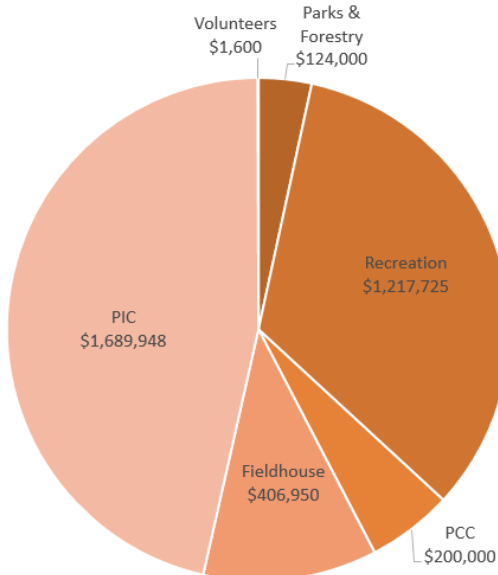


Budget

General Fund Allocations



Program Fee Revenue



- The Plymouth Field House and Ice Center operations are Enterprise Funds and do not receive any general fund subsidy. Both facilities must generate revenue to cover all operational expenses.
- Recreation is a Special Revenue Fund which substantially relies on user/ program fees but receives a partial property tax subsidy to off-set expenses. The miscellaneous revenue comes from other sources such as interest from investments.
- The Plymouth Creek Center and Millennium Garden is a General Fund Budget that generates additional revenue.

Volunteer Services

The city benefits from the many professional services that our volunteers have to offer. For 23 years volunteers have helped stretch city resources, build relationships between residents and their city government and promote the spirit of giving back to one's community.

Another Big Year!	<ul style="list-style-type: none"> • 39,097 hours – a new record! • 2,941 volunteers – a new record! Many volunteers participated in more than one department and/or program
Value to the City	<ul style="list-style-type: none"> • Volunteer hours are valued at \$921,125 of contributions in kind • The number of hours contributed is equivalent to 18.8 FTE
By the Numbers	<ul style="list-style-type: none"> • 465 individuals made initial contact with the Volunteer Services office • 102 applications were received • 56 candidates were interviewed • 107 requests for volunteers beyond major special events
New Volunteer Tasks	<ul style="list-style-type: none"> • Prepped 95 iPads for use in the general election • Created virtual tour of rain gardens using Google Tour Builder & ArcGIS • Created Veteran's Memorial database for the city's website • U of M students prepared 5 capstone projects • Took photos of Park and Recreation programs for promotional use • Participated in a large-scale safety drill conducted by the Plymouth Public Safety Department, involving 650 school district employees and more than 130 first responders from 16 public safety agencies • Consulted with Human Resources staff on recruitment processes for seasonal workers
Special Events	<ul style="list-style-type: none"> • 86 volunteer-supported city events • 1,087 event shifts • 58,224 participants impacted by volunteer interactions
Outdoor Maintenance Projects	<ul style="list-style-type: none"> • 377 volunteers assisted with outdoor maintenance projects • 108 volunteers removed buckthorn from 7 parks, trails & green space • Shoreline restoration: 1,800 plants at East Medicine and 904 plants at Parkers Lake
Who are our Volunteers?	<ul style="list-style-type: none"> • 70% are Plymouth residents • Volunteers reside in 32 different cities • 26% teens, 57% adults and 17% seniors • An equal percentage of women (50%) and men (50%) volunteered • 466 residents adopted fire hydrants • 163 neighborhoods coordinated Night to Unite events

Volunteer Services

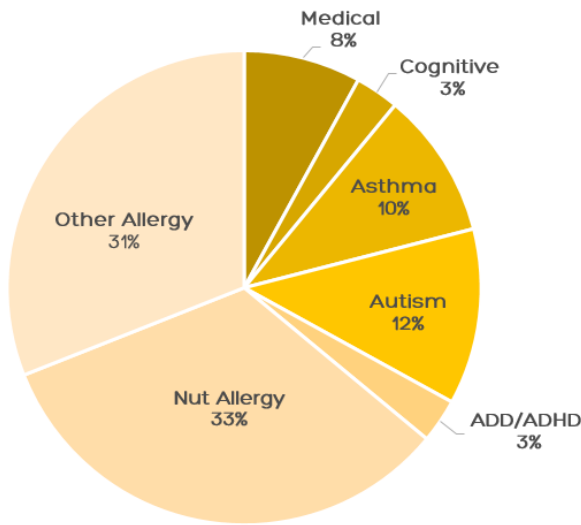
<p>They Make a Difference!</p>	<ul style="list-style-type: none"> • 259 coaches and ski chaperones - 2,188 youth served • 12 open pickleball/open soccer volunteers - 621 participants served • 31 Parks & Rec Summer Teen volunteers - 3,149 youth served • 49 parks, 18 miles of trails and 28 miles streets adopted • 6 Chaplain Corps call outs to residents in crisis • 32 seniors received one-on-one computer training from volunteers • 11.04 miles of hearts painted on every 1/10 mile of trails, totaling 63.72 miles to date • 12,000 annual flowers planted during one morning • 41 Millennium Garden wedding parties supported • 62,000 dog poop bags dispensed in 19 designated park locations • 14 volunteers marked 49 storm drains to prevent storm water pollution • 73 volunteers assisted with 19 assembly projects • 4 volunteers responded to 90 Santa letters
<p>What Volunteers Say:</p>	<ul style="list-style-type: none"> • I did my best to make the Millennium Garden a pleasant place for all to enjoy • I enjoyed helping out and am glad to ensure that the event ran well • It was great to teach some fishing skills and to see the kids' faces when they caught fish • It was a fun and fulfilling learning opportunity to work with the city • I had a wonderful time meeting the amazing volunteers and making new friends
<p>What Staff Say:</p>	<ul style="list-style-type: none"> • The ladies are sweet and are very good workers - we are lucky to have them • He is a fantastic volunteer • I love our volunteers - they are awesome • I really appreciate thier help



Inclusion Services

- Inclusion Services are available to program participants who have special needs.
- Services provide participants with the support and assistance to enjoy mainstream programs.
- Support and assistance can include allergy notification letters, lowering class ratios, sign language interpreters and one-on-one direct staff assistance.
- In 2016, staff provided services to 130 participants with special needs in over 222 programs.

2016 Inclusion Needs

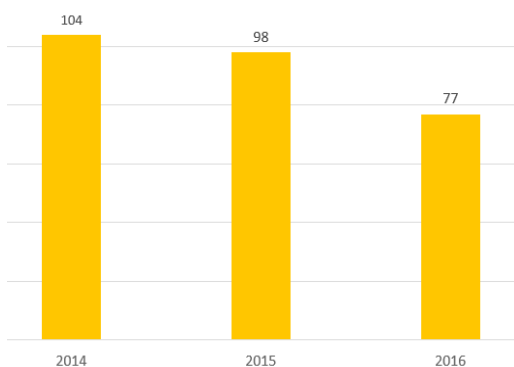


It is the policy of the City of Plymouth to provide services to all residents regardless of sex, race, color, national origin, ability, or financial status.

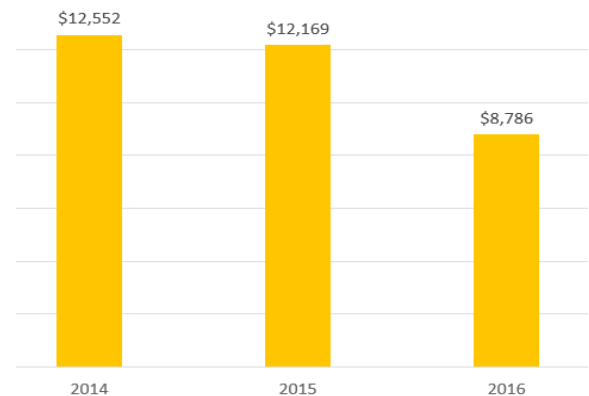
Financial Assistance Services

- Financial assistance is available to assist families with children (under 18) with program fee.
- Funds are only available to City of Plymouth residents who meet national income guidelines.
- The maximum assistance for any one program is \$75.
- Assistance program policies allow for two programs per child (under 18) per recreation brochure, a total of six programs per year.

Participants Served



Financial Assistance



Recreation Division Recreation Programming

- Plymouth Parks and Recreation provides programs and services that are balanced, customer-driven and conceptually sound.
- Our goal is to provide quality programs that meet the needs of the community and provide a variety of opportunities in both active and passive activities while maximizing resources.
- Community needs, interests and behaviors set the tone for program development. Needs are determined through community surveys, program participation surveys, trend identification and participant involvement and input.

aquatics

- Swim Lessons
- Water Safety Instruction

arts

- Arts & Crafts
- Dance & Drama
- Music

recreation

- Day Camps
- Playground Programs
- Preschool Programs

education

- Lectures
- Computer Technology
- Math & Science Programs
- Tours

fitness & health

- Aerobics & Endurance
- Balance, Flexibility & Meditation
- Strength & Toning
- Nutrition

martial arts

- Tae Kwon Do, Jujitsu & Kung Fu
- Self Defense

sports

- Lessons, Camps & Clinics
- Individual & Team Sports
- Adult Athletic Leagues

clubs and groups

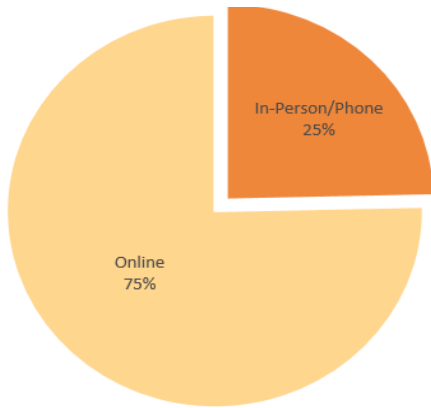
- Senior Clubs

<i>Program Users</i>		
	2015	2016
PRE-SCHOOL	2,447	3,199
YOUTH	7,584	7,615
TEENS	1,275	1,171
ADULTS	9,537	9,660
SENIORS	7,955	8,544
ALL AGES	1,214	1,255
TOTAL	30,012	31,444
SPECIAL EVENTS	48,578	44,012
PUBLIC SKATING	12,438	11,151
PUBLIC SWIMMING	6,308	4,996
FIELDHOUSE OPEN PLAY	8,654	5,618
OVERALL TOTAL	105,990	97,221

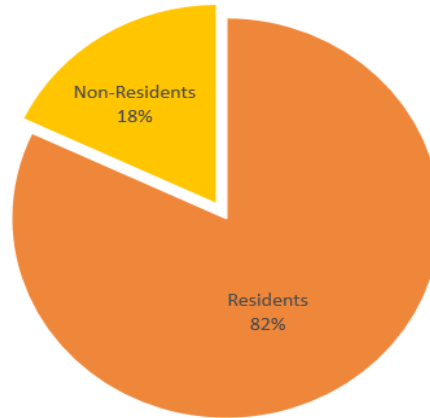
<i>Programs Offered</i>		
	2015	2016
PRE-SCHOOL	283	339
YOUTH	825	882
TEENS	111	54
ADULTS	310	267
SENIORS	408	446
ALL AGES	147	153
TOTAL	2,084	2,141
SPECIAL EVENTS	66	57
OVERALL TOTAL	2,150	2,191

Recreation Division Registration Data

2016 Registration Method *Opening Day*



2016 Resident Participation *Resident/Non-Resident*



2016 Registration Revenue *Opening Day*

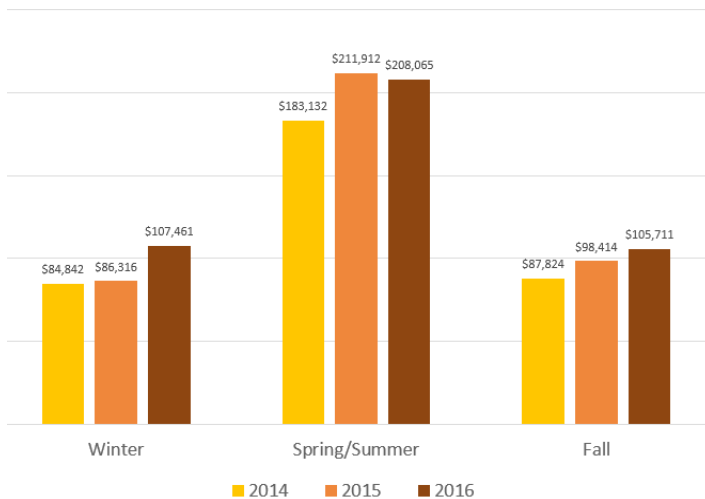


Photo by: Rich Krahulec

Recreation Division Special Events

- Our special events create connections among community organizations, businesses, residents and family units.
- The events create family time for busy families to enjoy affordable recreation opportunities within their own community.

Special Events With Attendance

BARK IN THE PARK	800
CHILDREN'S THEATER (3)	625
ENTERTAINMENT IN THE PARKS (7)	1,090
FITNESS WALKS (14)	368
FIRE & ICE	6,512
HALLOWEEN AT THE CREEK	1,090
HEALTHY LIVING FAIR	500
KIDS GARAGE SALES (2)	561
KIDS EVENTS (3)	725
KIDS FEST	2,000
MOVIES IN THE PARK (2)	310
MUSIC IN PLYMOUTH	14,500
NEW YEARS EVE PARTY	CANCELLED

OLD FASHIONED CHRISTMAS	640
PLANT SWAP/PLANT EDUCATION (4)	240
PLYMOUTH ART FAIR	1,042
PLYMOUTH HOME EXPO	1,344
PLYMOUTH ON PARADE	5,800
PRIMAVERA ART SHOW	875
SENIOR EVENTS (4)	260
SENIOR FUNDRAISERS (2)	637
VOLUNTEER RECOGNITION EVENT	275
WATER SKI SHOWS (2)	2,600
WEDDING EXPO (2)	425
YOUTH DANCE & MUSIC RECITAL	778



Photo by: Rich Krahulec



Recreation Division Youth & Adult Sports

- The majority of league participation is in softball, basketball, volleyball, and soccer.
- Officiated and unofficiated programs are offered.
- The trend in individual participation sports continues to increase. This allows a person to stay active in a sport, without having to join a team.

Adult Unofficiated

	2015	2016
BASKETBALL - 5-MAN	68	62
BOCCE BALL	11	9
VOLLEYBALL - COURT	11	11
VOLLEYBALL - BEACH	4	4
TOTAL UNOFFICIATED TEAMS	94	86

Adult Officiated

	2015	2016
BASKETBALL - 5-MAN	17	16
SOCCER - INDOOR	36	32
SOCCER - OUTDOOR	8	5
SOFTBALL TOURNAMENT	16	22
SOFTBALL	100	84
TOTAL OFFICIATED TEAMS	177	159

Adult (non-team)

	2015	2016
OPEN VOLLEYBALL	336	376
OPEN BADMINTON	934	1,008
OPEN OUTDOOR SOCCER	335	344
OPEN INDOOR SOCCER	244	245
GOLF LEAGUE/LESSONS	120	115
TENNIS LEAGUE/LESSONS	35	33
ARCHERY	4	7
FENCING	0	4
PICKLEBALL	393	589
OPEN BASKETBALL	106	134
SWIMMING LESSONS	37	23
TOTAL NON-TEAM	2,544	2,878

Youth Sports Participants

	2015	2016
AFTERSCHOOL (MULTI) SPORTS	277	326
ARCHERY	106	83
BASKETBALL	276	339
CHEER LEADING	17	51
FENCING	43	31
FLAG FOOTBALL	104	196
GOLF	217	193
GYMNASTICS	454	332
HOCKEY	55	31
PRESCHOOL	118	558
SKYHAWKS (MULTI-SPORTS)	531	557
SPORTS UNLIMITED (SPORTS)	277	226
SOCCER	904	886
SWIM LESSONS	1,355	1,140
T-BALL/BASEBALL/SOFTBALL	640	574
TENNIS	612	578
TRACK & FIELD	27	22
VOLLEYBALL	192	0
BADMINTON	8	0
TOTAL	6,213	6,123

Recreation Division Seasonal Facility Programs

Beaches

Beaches opened on May 28. East Medicine Lake and Parkers Lake beaches remained open through August 14, while West Medicine Lake beach stayed open until August 21.

<i>Beach Attendance</i>		
	2015	2016
PARKERS LAKE	1,392	998
WEST MEDICINE LAKE	4,052	3,864
TOTAL	5,444	4,862



Farmers Market

In 2016, the Farmers Market featured 23 vendors over a 16-week season, June 22 - October 5. This season saw a wide range of weather - from high winds to sudden downpours to extremely high temps. The market was on rain or shine. Parkers Lake Playfield parking lot has proven a strong location and will be the permanent site moving forward.

<i>Market Attendance</i>		
	2015	2016
TOTAL	9,437	9,512



Warming Houses

In 2016, the City staffed five warming house sites: Plymouth Creek Park, Ridgemount Playfield, Zachary Playfield, Parkers Lake Playfield, and Oakwood Playfield. Non-staffed outdoor rinks were maintained at Bass Lake Playfield and LaCompte Playfield.

Due to warmer weather the outdoor rinks opened 2-1/2 weeks late on January 4, 2016. Parkers Lake rink opened on January 30, 2016. The season ran through February 18, 2016.

Twenty-six youth hockey teams from local youth associations utilized the rinks at LaCompte, Ridgemount, and Oakwood.

<i>Warming House Attendance</i>		
	2015	2016
PARKERS LAKE (1H/1P)	1,067	151
PLYMOUTH CREEK (1H/1P)	1,242	1,259
RIDGEMOUNT (2H/1P)	2,559	1,159
ZACHARY (1H/1P)	1,098	825
OAKWOOD (1H/1P)	727	491
YOUTH HOCKEY ASSOCIATION	1,395	1,152
TOTAL	8,088	5,037

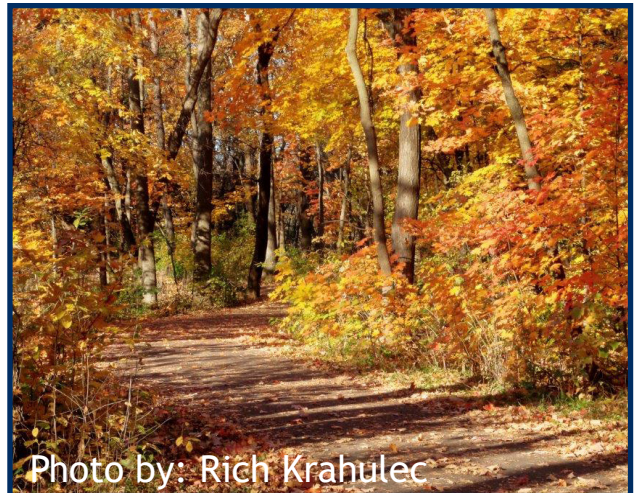
H = Hockey Rink P = Pleasure Rink

Parks & Forestry Division Overview

- Manage, repair & protect parks, open space, park assets & natural resources.
- Daily work includes mowing, inspections & repair, athletic field repair & preparation, beach maintenance, refuse & recycling collection, trail maintenance, irrigation operations, yard waste site operations, building repair and cleaning, snow removal & ice operations.
- Maintains a healthy and viable urban forest on public & private property as part of the City's infrastructure which includes street tree trimming & removals, tree inspections, invasive removal & restoration, reforestation, vegetation inspections & horticulture operations.
- With over 100,000 staff and volunteer hours, Parks & Forestry oversees 1,671 acres of land.
- Park system consists of 65 developed parks, 9 open spaces, Northwest Greenway, 162.5 miles of city & regional trails, 14 park buildings, Plymouth Creek Community Center/Field House, Plymouth Ice Center & Hilde Performance Center.
- Employees perform maintenance functions on other City-owned property such as right-of-ways, medians, parking lots, fire stations, City Hall, Maintenance Facility & utility sites.

Staffing & Partnerships

- Parks & Recreation Deputy Director
- Parks & Forestry Manager
- Parks & Forestry Supervisor
- City Forester
- Project Coordinator
- Forestry Technician
- Parks & Forestry Lead
- 14.6 full-time maintenance crew members
- 28 seasonal & temporary crew members
- Tree Inspector
- Vegetation Inspector
- 14-17 ICWC crew members (1.5 crews)
- 8-10 Tree Trust crew members
- Student artist-Perpich Center for Arts Education
- Park Patrol Officers
- Eagle Scout volunteers
- Youth athletic association volunteers
- Adopt-a-Park volunteers
- Business community volunteers
- Community volunteers
- Buckthorn/Invasive management volunteers
- Hearts on Trail volunteer



Parks & Forestry Division

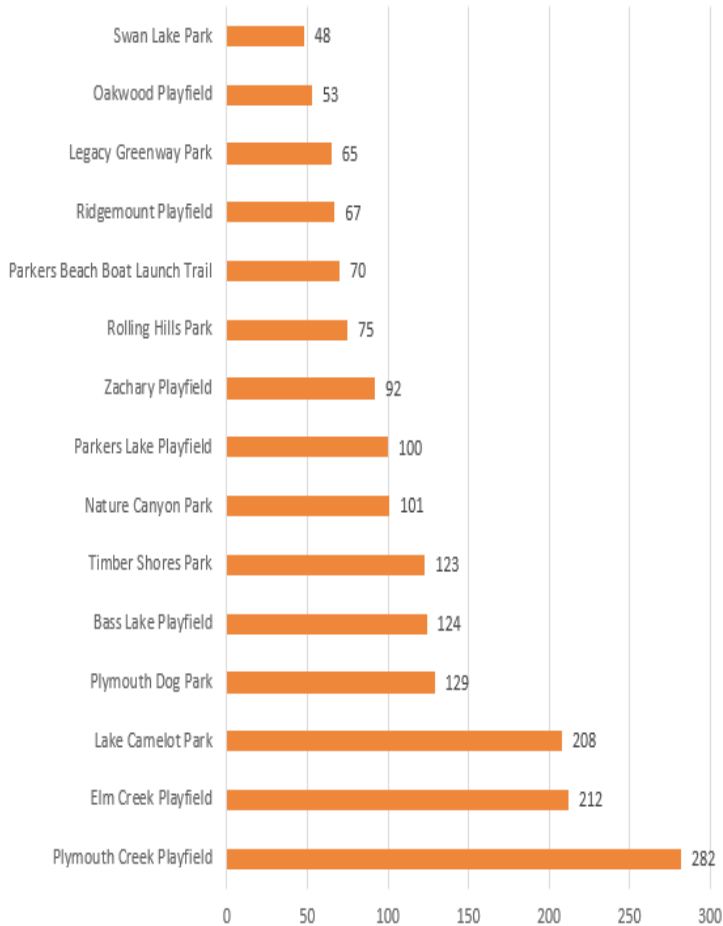
The Parks & Forestry Division is committed to providing high quality parks facilities and being efficient with both personnel and equipment.

Accomplishments of Note

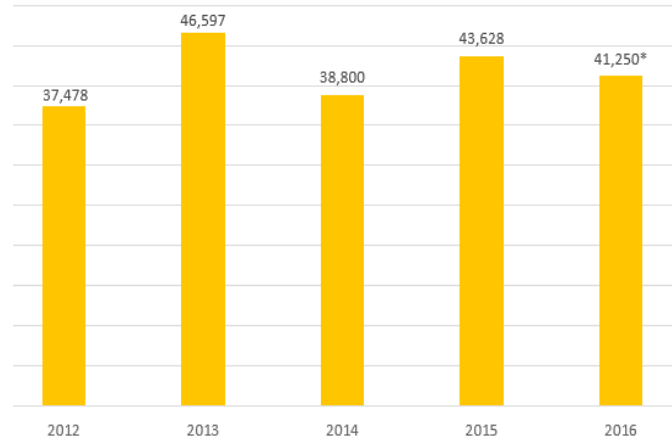
<p>General Operations</p>	<ul style="list-style-type: none"> • Installed ADA retaining wall seating area at Parkers Lake Park • Adjusted daily operations due to the Maintenance Facility expansion • ADA repairs on selected trails and shelters • Resurfaced & installed ADA truncated domes on 4.18 miles of asphalt trails • Holiday lighting in City Center, City Hall and Parkers Lake Park • Three Ponds boardwalk replacement • Shelters erected at Gateway, Aspen Ridge, and Pump Track • Resident response to wildlife management concerns • Pavement seal on 4.54 miles (23,972 linear feet) on new and overlaid trails • Wayfinding signage and maintenance-free signage upgrades in 11 parks • Inventoried and installed ADA picnic tables at seven parks • New signs at Skate Park, Zachary and Plymouth Creek Disc Golf Courses • Managed 469.5 hours of Park Patrol alongside the Public Safety Department
<p>Green Tasks</p>	<ul style="list-style-type: none"> • Turfgrass renovation at Parkers Lake, Greenwood and Elm Creek Playfields • Millennium Garden north pond and NW garden section renovation • Median mgmt on CR 6, 9, 10, 47, 61, 73, 101, Med Lake Dr, Plymouth Blvd • Rehabilitated vegetation at Gateway and Three Ponds Park • Installed X-tra Grass on four goal mouths at Parkers Lake Playfield • Established natural grass trail replacing mulched trail on CR73 • Windstorm damage - responded to 60 calls from July 6 storm, 22 calls from July 20 storm, 7 calls from August 19 storm and 6 calls from November 23 • 118 trees, 117 shrubs, 396 perennials, 8,780 annuals planted • Tree sale - 277 buyers, 770 trees, 820 shrubs sold and planted • Home Expo-115 exhibitors, 1,300 participants, \$14,000 raised • Community outreach - Kids Fest, Arbor Day, Plant Swap, City Sampler • Seminar series on invasive plants and EAB - Slowing the Spread • Additional 3% of tree inventory surveyed, 7% of the City remains to be surveyed • Tree trimming - 1,900 boulevard trees • Emerald Ash Borer treatments - 400+ park and boulevard ash trees injected • Shade Tree Program - 224 Dutch Elm Disease (DED), 162 hazardous, 5 EAB, and 0 Oak Wilt marked • Tree removals - \$55,000 expended in 2016 • Tree removals - 65% removed by City contractor, 35% removed by staff • Over 130 tree stumps ground by Parks & Forestry crew
<p>Support Functions</p>	<ul style="list-style-type: none"> • Fire and Ice Community Event • Music In Plymouth Community Event • Night to Unite Community Event • Plymouth on Parade Community Event • Recreation events and programs • I-494 & Vicksburg Lane Ribbon Cutting Events
<p>Boundary Monuments</p>	<ul style="list-style-type: none"> • Three Ponds Park • Gateway Park • Northwest Greenway (Dunkirk - Elm Creek Wetland)

Parks & Forestry Division

Average Daily Trail Use



Yard Waste Site Visits



*Site under construction - unable to track all users.

- There are significantly fewer trail users during the winter months.
- Trails remain an important component of the park system.
- The City uses data collection methods established by the Met Council & Three Rivers Park District to quantify trail users.



Plymouth Creek Center & Millennium Garden

Overview

- Plymouth Creek Center continues to serve as Plymouth’s community center.
- In its sixteenth year, they serve all ages from preschool to seniors through Parks and Recreation classes, family social events, business and civic group meetings, senior gatherings, & more.
- The Millennium Garden remains a very popular wedding site due to its beauty and affordability.
- The focus has shifted to maintenance and renovations so that the building remains an updated, inviting and popular venue for visitors and renters.

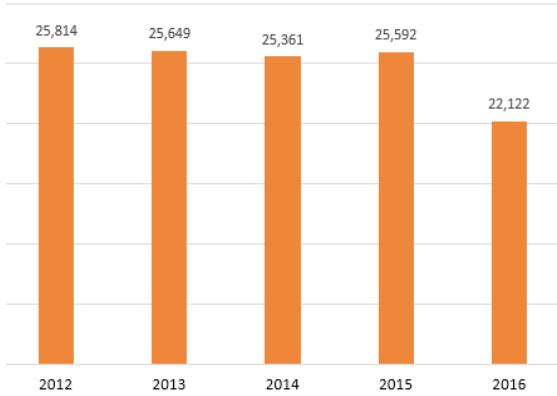
Accomplishments of Note

Replacement of Ballroom Divider Wall	The large movable wall that divides the Plymouth Room into three separate spaces was in desperate need of replacement. The wall was replaced and is working well.
Pavement Project	The Plymouth Creek Center parking lot was resurfaced and relined in 2016. The project was funded by the Fieldhouse fund and Park Replacement dollars. Approximately 304 parking stalls are located on the property which include accessible and designated senior parking.
Replacement of Roller Shades	The roller shades in the Plymouth Room were replaced to better accommodate functions and events that require heavy use of audio and visual technology along with privacy needs.
Maintenance & Electrical	Minor enhancements such as moving electrical outlets from the stage floor to the surrounding walls in the Black Box Theater were made to improve functionality of existing space. On-going maintenance needs required replacement of a floor scrubber and vacuum in the building. The streams that stem from the fountains closest to the Millennium Gardens were cleaned and relined in the early spring.
Alcove Space	The recently renovated Alcove space was officially made available to rent in 2016. The space was primarily designed and decorated as a wedding changing room but also furnished so it could function as a small gathering space for informal meetings. Approximately 65 hours of rentable time was recorded this last calendar year.

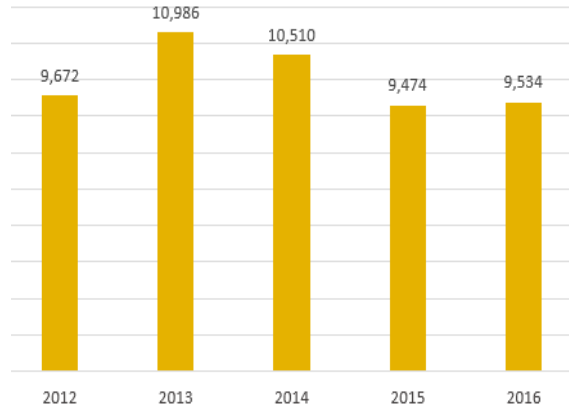


Plymouth Creek Activity Center Use Data & Stats

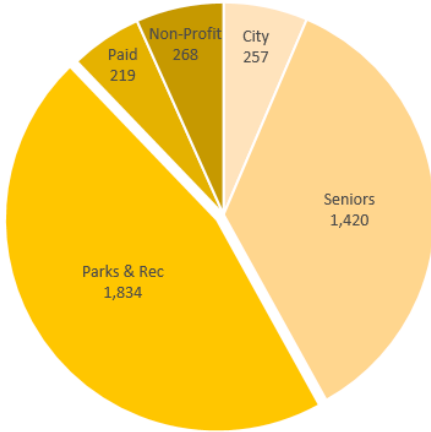
Facility Visitors Monthly Average (estimate)



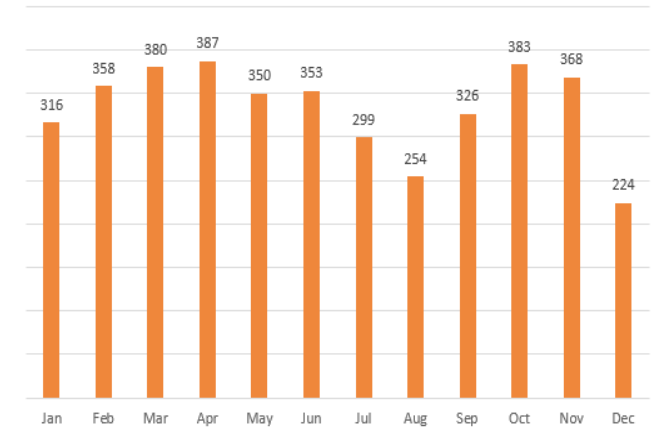
Facility Hours Used



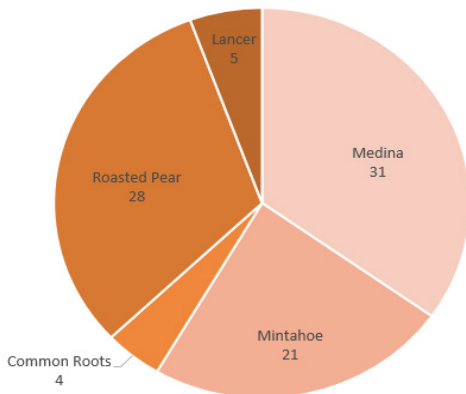
Facility Usage (Yearly Bookings)



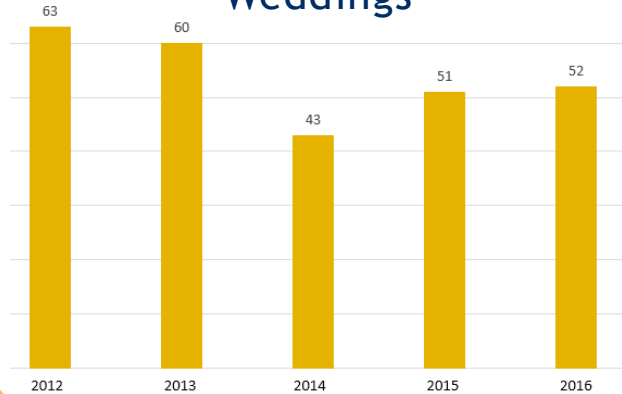
Facility Bookings



Caterer Usage



Millennium Garden Weddings



Fieldhouse Overview

- Approximately 1,780 hours of activities were scheduled and over \$400,000 in revenue was taken in.
- Fusion Soccer Club, Wayzata Lacrosse and Plymouth Parks and Recreation continues to be the primary users.
- The Fieldhouse dome is up from October through April.
- May - September the field is used as an outdoor field site.



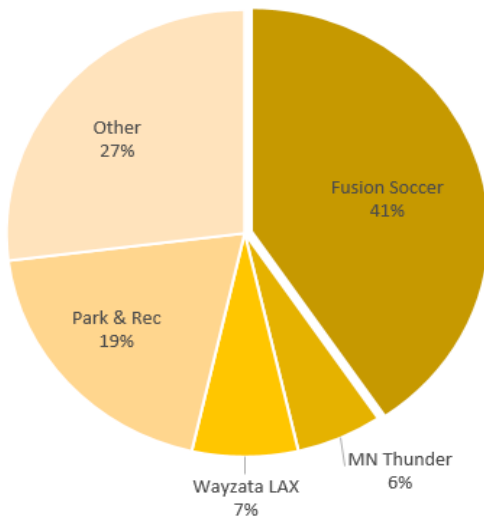
Open Play Attendance

	2015	2016
TODDLER/YOUTH	7,598	4,459
TEEN	1,056	1,126
TOTAL	8,654	5,585

Fieldhouse Visitors

	TOTAL	DAYS	DAILY AVERAGE
JANUARY	37,086	31	1,196
FEBRUARY	32,640	28	1,166
MARCH	24,784	31	800
APRIL	6,624	10	663
NOVEMBER	24,089	30	803
DECEMBER	24,044	31	840
TOTAL	149,267	161	927

Annual Usage Percentage by Group



Plymouth Ice Center

- The Plymouth Ice Center had almost half a million visitors, making this venue the busiest recreational facility in the City.
- Operating as an enterprise facility, the Ice Center has again generated revenues that exceeded operating expenses.

Accomplishments of Note

Parking Lot	Complete renovation of parking lot, adding over 86 parking spaces.
Sidewalk	New main entrance concrete sidewalk, including sub-surface heat to melt snow.
Reader Board	Renovated electronic reader board (Plymouth Blvd).
Rubber Flooring	Replace rubber flooring in locker rooms 5 and 6. The City was reimbursed for replacing rubber flooring in Providence Academy locker rooms and coaches' office.
Tournaments	Hosted 26 local and regional tournaments in 2016.

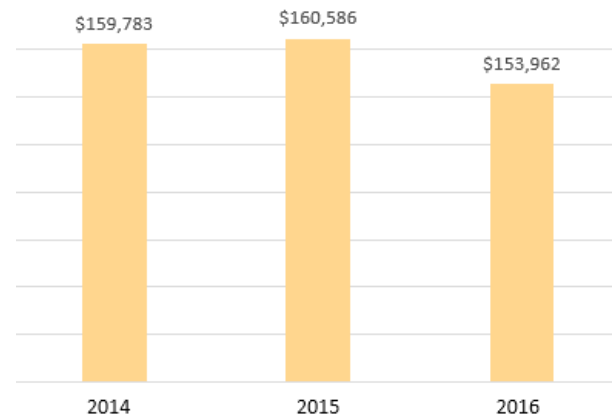


Plymouth Ice Center

User Data & Stats

<i>Major Users (Hours)</i>		
	2015	2016
WAYZATA YOUTH HOCKEY ASSN	2,795	2,511
MISCELLANEOUS RENTALS	865	1,107
WAYZATA HIGH SCHOOL	500	502
MINNESOTA SHOWCASE	477	374
PLYMOUTH PUBLIC OPEN SKATE	358	350
MINNESOTA ALL STAR HOCKEY	322	339
ACCELERATION NW	373	311
PROVIDENCE ACADEMY	264	255
PLYMOUTH LEARN TO SKATE	282	233
MINNESOTA HOCKEY	173	181
HOCKEYFINDER, LLC	100	134
MINNESOTA SUPER SERIES	103	132
BAZZACHINI HOCKEY TRAINING	123	118
TWIN CITIES SPEEDSKATING	86	83
INDEPENDENT AAA CLASSIC	81	83
TOTAL ICE TIME HOURS	6,902	6,713

Concession/Vending Sales



<i>Public Ice Usage</i>		
	Number	Revenue
OPEN SKATING	5,136	\$14,692
OPEN HOCKEY	978	\$5,700
OPEN FREESTYLE	71	\$1,181
TOTAL	6,185	\$21,573

<i>High School Games</i>		
	Games	Attendance
WAYZATA HS BOYS	13	8,640
WAYZATA HS GIRLS	15	3,161
PROVIDENCE ACADEMY BOYS	10	1,702
TOTAL HIGH SCHOOL GAMES	38	13,503



<i>Concession/Vending Sales</i>			
	2014	2015	2016
CONCESSIONS	\$145,954	\$144,430	\$139,253
VENDING	\$13,829	\$16,156	\$14,709
TOTAL	\$159,783	\$160,586	\$153,962

<i>Building Usage Amenities</i>		
	Number	Revenue
SKATE RENTALS	2,409	\$10,596
SKATE SHARPENING	353	\$2,522
SKATE TRAINERS	383	\$924
TOTAL	3,145	\$14,042

plymouth

PARKS & RECREATION

