



*two thousand seventeen*  
**Parks & Recreation Annual Report**



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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  
JUDD ERICKSON, Parks & Forestry Lead  
BEN ANDERSON, Parks & Forestry Maintenance  
PAUL BABB, Parks & Forestry Maintenance  
JESSE BELAIR, Parks & Forestry Maintenance  
DEAN BELLEFEUILLE, Parks & Forestry Maintenance  
GARRET BREEN, Parks & Forestry Maintenance  
JIM GRANT, Parks & Forestry Maintenance  
KRIS HOFSTEDT, Office Support Representative  
JAKE KNUTSON, Parks & Forestry Maintenance  
KENT LUNDBERG, Parks & Forestry Maintenance  
KARI MAVENKAMP, Office Support Representative  
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  
ERIK HALVERSON, Manager  
BARB EWALD, Office Support Representative  
MATT KARVONEN, Ice Maintenance  
STEVE LEWIS, Operations Supervisor  
KIRSTEN OLSON, Skating Program Director

### RECREATION DIVISION

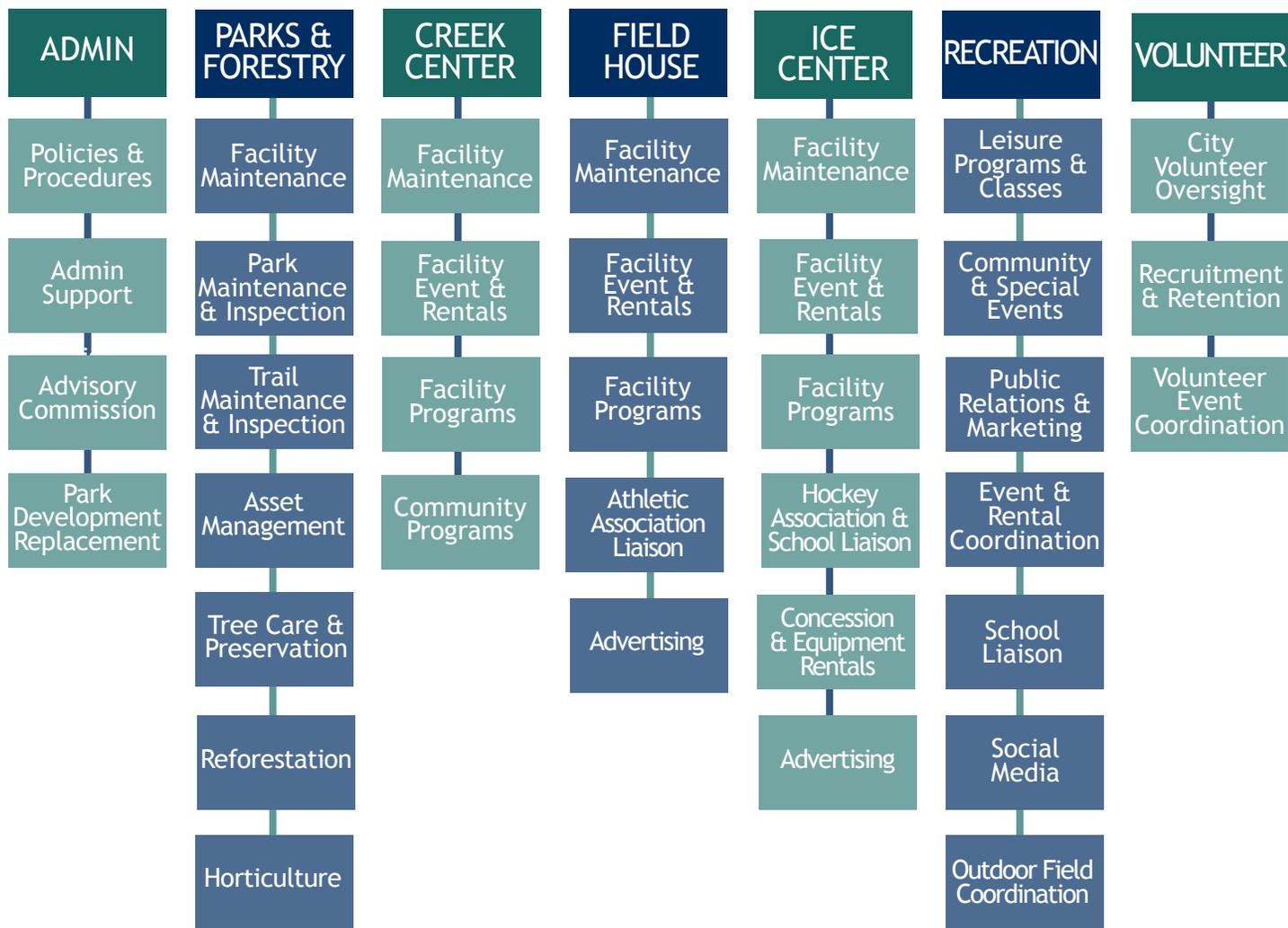
KARI HEMP, Manager  
CINDY ANDERSON, Recreation Supervisor  
PATTY CAMPBELL, Office Support Representative  
ALYSSA FRAM, Recreation Supervisor  
JESSICA KOCH, Recreation Supervisor  
DAN LAUER, Recreation Supervisor  
PAUL PEARSON, Recreation Supervisor  
LIBBY RENSLO, Office Support Representative

### VOLUNTEER SERVICES

JACKIE MAAS, Volunteer Coordinator



## Plymouth Parks & Recreation



## Advisory Commission

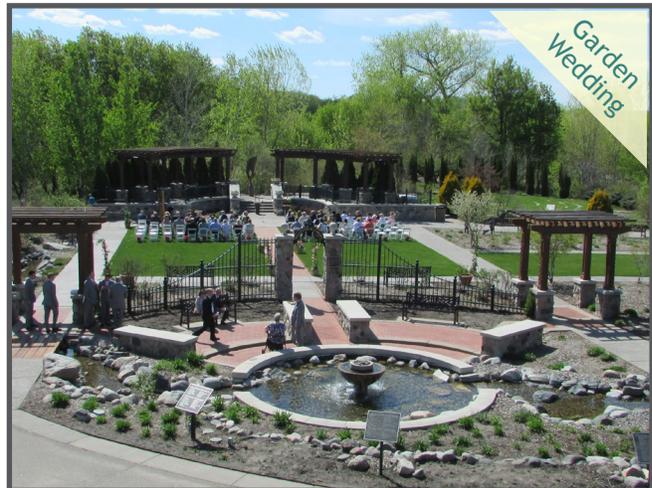
- The Commission serves in an advisory capacity to the City Council.
- Each of the seven members of the Commission is appointed for a three-year term by the City Council.
- The chair & vice-chair are appointed by the members of the Commission and serve for a term of one year.

### Parks & Recreation Advisory Commission Members

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
MARILYN SUNSERI (WARD 1)		1/31/20
DICK BURKHARDT (WARD 2)		1/31/18
KIPP WYSE (WARD 3)		1/31/18
MICHAEL SWANSON (WARD 4)		1/31/20
TRICIA DEBLEECKERE (AT-LARGE)		1/31/19

### Parks & Recreation Advisory Commission Liasons

LIASON	POSITION
JIM DAVIS	CITY COUNCIL
JIM KOVACKS	PLANNING COMMISSION



## Department Highlights

### Fieldhouse Renovations

This project involved the replacement of several infrastructure components including the Yeadon air supported structure (dome), a lighting upgrade from metal halide to a suspended LED system, replacement of the revolving door and the HVAC/inflation system. The project cost was \$875,000.

### Northwest Greenway (Phase III)

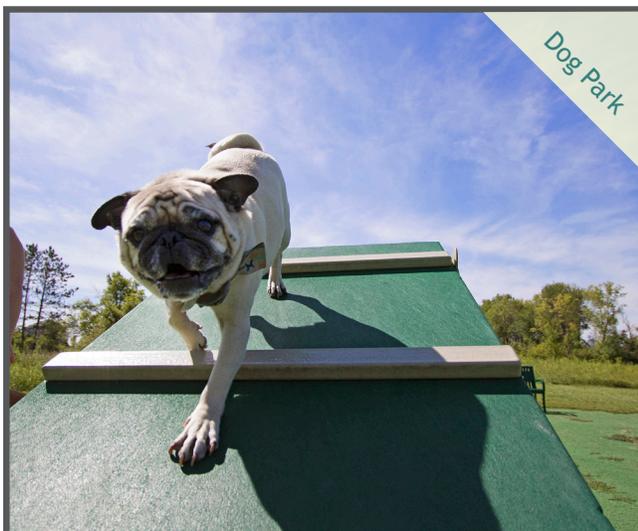
This segment extends the trail/boardwalk across the north end of the Elm Creek Wetland, completion of the Cheshire Parkway boardwalk, completion of the Cheshire Trailhead and a trail connection into Lake Camelot Park. Additionally, the project included the NWG sign on the Vicksburg Lane pedestrian bridge. The project cost was \$1,200,000.

### Ice Systems Improvements

This project involved the replacement of the R-22 refrigeration system with an ammonia system, replacement of the poly-rink piping, subfloor heat system and converting the sand based floor to a concrete floor and reducing the rink from Olympic (200 ft. x 100 ft.) to a professional (200 ft. x 85 ft.) sized rink. The project also included an energy management system that will control, monitor, and track the functionality of the new mechanical systems in the building. The project cost was \$2,117,667.

### Northwest Greenway Land Acquisition

The City purchased the 40 acre Sween/Raskob/Kvistad property located to the east of Peony Lane and west of Dunkirk Lane. The property is situated within the Elm Creek Wetland and is surrounded by Northwest Greenway property. The property was needed to complete the Northwest Greenway (NWG) trail loop around the Elm Creek Wetland. The City paid \$325,000 for the property.



## Department Highlights

### Live at the Hilde (Paid Event)

For the fourth year, independent concert promoter, Sue McLean & Associates (SMA) hosted paid events at the Hilde Performance Center. Overall, the events were successful. The July 9th event featured the Goo Goo Dolls and the August 19th event featured Soul Asylum. Combined ticket sales for the events were 8,500.

### Crooked Creek Neighborhood Park

This Park is located on the west side of the City; south of State Highway 55, north of Medina Road and east of Brockton Lane. Crooked Creek Park is currently 5.54 acres. As development occurs in the area, additional property will be acquired bringing the total park to approximately 12 acres. The neighborhood park includes a shelter, 2-5 year old and 5-12 year old play structures in a native inspired theme, multi-use hardscape court, open green space, bridge, trails and parking. The project cost was \$450,000.

### West Lutheran High School Joint Powers Agreement

The City and West Lutheran High School have had a license agreement for the initial construction, shared use, scheduling and maintenance of West Lutheran's grass sports field since September 4, 1996. The agreement expired on September 1, 2016. City staff worked with West to create a new agreement for the continued joint usage of the site through May 1, 2037.

### Plymouth Creek Center Feasibility Study

Staff worked with HGA to complete a feasibility study for the potential renovation and expansion of the Plymouth Creek Center. The scope of services included a demographic analysis, site analysis, space needs, conceptual building designs and cost estimates.

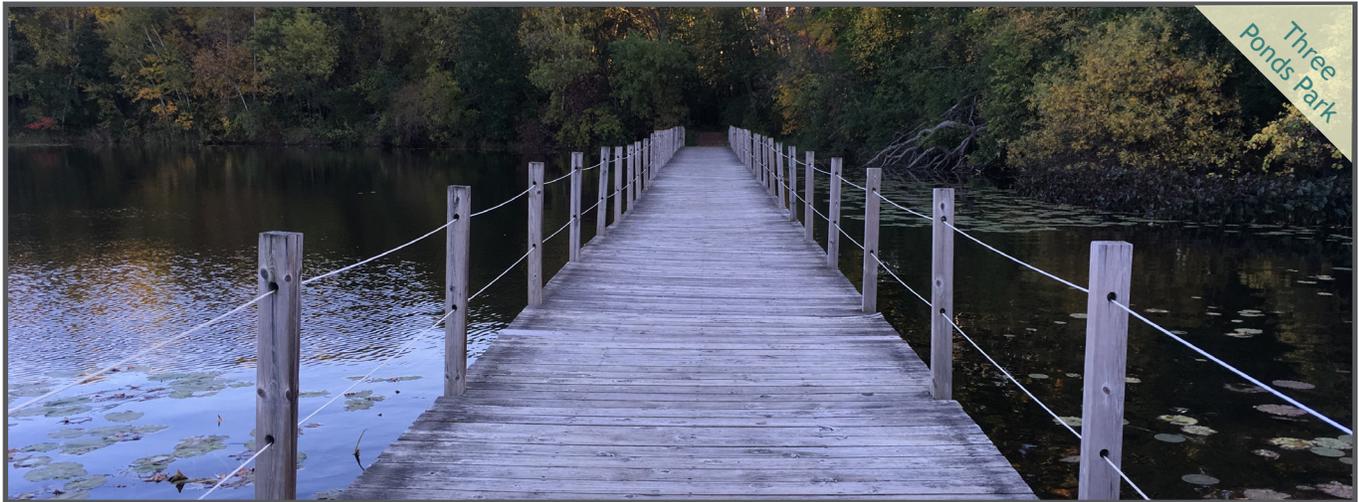
### Plymouth Creek Center Catering Request for Proposal

Staff received authorization to solicit Request for Proposals (RFP) for a five-year agreement with up to four exclusive food and beverage (including alcoholic beverage) providers at the Plymouth Creek Center (PCC). New contracts will cover rental events from January 1, 2020 to December 31, 2024. Exclusive caterers will be defined in March of 2018.

### National Sled Hockey Tournament

The Minnesota Wild and Minnesota Hockey hosted the eighth annual USA Hockey Sled Classic, presented by the NHL. The four-day event took place Nov. 16-19, 2017, at the Plymouth Ice Center. Twenty eight teams from all over the United States and Canada participated in the event.

## Department Highlights



### Imperial Hills Playground Replacement

The existing playground (installed in 1997) was replaced with new 2-5 and 5-12 year old structures utilizing a combination of x-grass and traditional wood chip surface material. Additionally, the shelter was electrostatically painted, new signage installed and the vegetation was rehabilitated. The project cost was \$110,000.

### Sunrise Playground Replacement

The existing 2-5 and 5-12 year old playgrounds (installed in 1997) were replaced with new structures. At this facility, new playground features were added, replacement of the wood chip surface material with new poured in place (PIP) in an effort to save on long-term maintenance costs. The project costs was \$100,000.



# PLYMOUTH PARKS & RECREATION

## Budget Overview

In 2017, City tax dollars from the general fund were allocated to the Parks & Recreation Department in the amount of \$6,316,181, an increase of \$80,421 from 2016.

2017	EXPENSES*	REVENUES*			
	EXPENSE TOTALS	PROPERTY TAX REVENUE	PROGRAM FEE REVENUE	MISC REVENUE	REVENUE TOTALS
Administration	\$ 533,483	\$ 533,483	-	-	\$ 533,483
Parks & Forestry	\$ 4,719,815	\$ 4,595,815	\$ 124,000	-	\$ 4,719,815
Recreation Programs	\$ 1,927,699	\$ 631,674	\$ 1,286,725	\$ 9,300	\$ 1,927,699
Plymouth Creek Center	\$ 644,854	\$ 441,354	\$ 203,500	-	\$ 644,854
Fieldhouse	\$ 1,117,367	-	\$ 414,700	\$ 23,000	\$ 437,700
Plymouth Ice Center	\$ 1,924,611	-	\$ 1,703,044	\$ 221,567	\$ 1,924,611
Volunteers	\$ 115,455	\$ 113,855	\$ 1,600	-	\$ 115,455
<b>TOTALS</b>	<b>\$ 9,969,259</b>	<b>\$ 6,235,760</b>	<b>\$ 3,640,223</b>	<b>\$ 130,951</b>	<b>\$ 10,006,934</b>

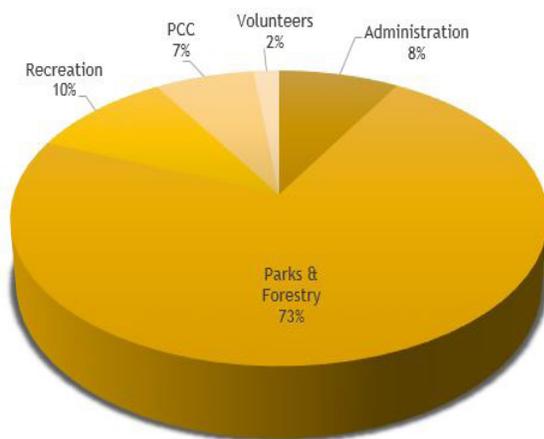
\*ADOPTED BUDGET NUMBERS



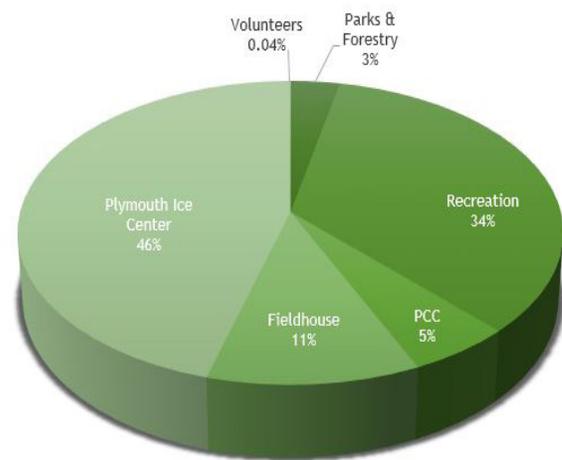
## Budget

- 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.

### General Fund Allocations



### Program Fee Revenue



## Volunteer Services

The city benefits from the many professional services that our volunteers have to offer. For 24 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!

- 27,232 hours
- 2,309 volunteers
- Many volunteers participated in more than one program

### Value to the City

- Volunteer hours are valued at \$657,387 of contribution in kind
- The number of hours contributed is equivalent to 13.1 Full Time Employees

### By the Numbers

- 449 individuals made initial contact with the Volunteer Services office
- 74 applications were received
- 44 potential candidates were interviewed for regular or short-term positions
- 92 requests for volunteers beyond major special events were received

### New Volunteer Tasks

- Prepped 40 donated stuff toys which Public Safety officers will give to children in crisis
- Scanned over 1,000 park inspection documents across 23 years and 150 Bassett Creek Watershed files dating from the 1970s to create digital records
- Sewed replacement costumes for Olav and Minion characters
- Took on Garden Captain role for three large group planting projects
- Acted in a video about crime prevention in banks
- Coordinated a Fire department data collection project
- Revitalized Gilfillan Cabin garden and Elmhurst neighborhood garden
- Assisted disabled athletes competing in the National Sled Hockey Tournament
- Portrayed residents requiring emergency shelter for a Public Safety role playing event
- Provided point of contact support for the women's open hockey program

### Special Events

- 89 volunteer-supported city events, providing front-line customer service
- 1,034 event shifts with 61,739 participants impacted by volunteer interactions
- 27 volunteers assisted with Wayzata Police Officer Matthew's funeral in which more than 2,000 officers attended and hundreds of caring public members lined the streets

### Who are our Volunteers?

- 88% are Plymouth residents
- Volunteers reside in 27 different cities
- 26% teens, 58% adults and 16 seniors
- An equal percentage of women (50%) and men (50%) volunteered
- 85 community and family groups participated

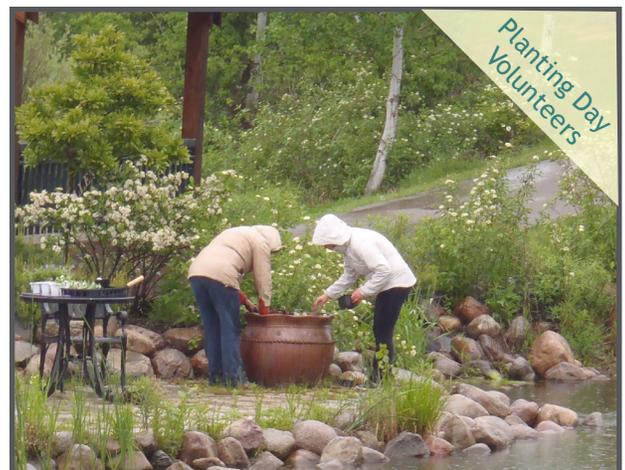
## Volunteer Services

### Environmental & Outdoor Maintenance Projects

- 449 volunteers assisted with plantings and outdoor maintenance projects.
- 85 volunteers removed buckthorn from 5 city parks, trails and green space.
- 1,806 shoreline restoration plants installed at East Medicine Lake.
- 1,200 native trees planted along the Northwest Greenway.
- 500 native plants installed for endangered butterfly habitat at Aspen Ridge Park.
- 900 labyrinth stones were individually cut from encroaching turf at Millennium Garden.
- 128 volunteers marked 554 storm drains to prevent water pollution.

### They Make a Difference!

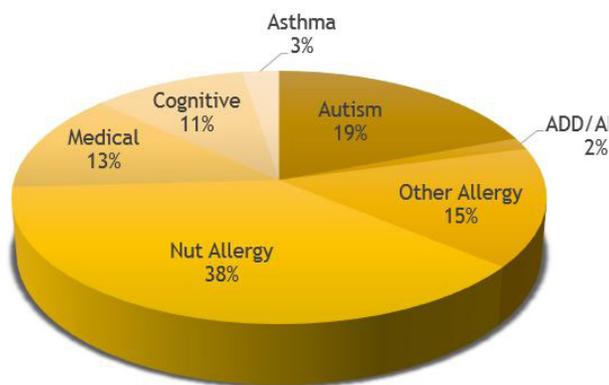
- 552 residents adopted fire hydrants
- 4 Eagle Scouts coordinated projects to mark storm drains and landscape at parks
- 164 neighborhoods coordinated Night to Unite events
- 219 coaches and ski chaperones - 2,112 youth served
- 12 open pickleball/open soccer volunteers - 327 participants served
- 26 Park & Recreation Summer Teen volunteers - 3,033 youth served
- 38 parks, 18.5 miles of trails and 16 miles streets adopted
- 6 Chaplain Corps members responded to residents in crisis
- 19.77 miles of hearts painted every 1/10 mile on trails, totaling 68.01 miles to date
- 6,000 annual flowers planted in a morning
- 24 volunteers sorted and loaded 1,520 trees and shrubs for 252 tree sale customers
- 41 Millennium Garden wedding parties received assistance during their rehearsal
- 84,000 Dog Poop Bags dispensed in 25 designated park locations
- 128 volunteers marked 554 storm drains to prevent storm water pollution
- 59 volunteers assisted with 17 assembly projects
- 575 Halloween treat bags and 600 s'mores packets were assembled for events
- 9 volunteers assisted 8,754 Farmer's Market attendees



## Inclusion Services

- 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.
- 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 2017, staff provided services to 197 participants with special needs in over 220 programs.

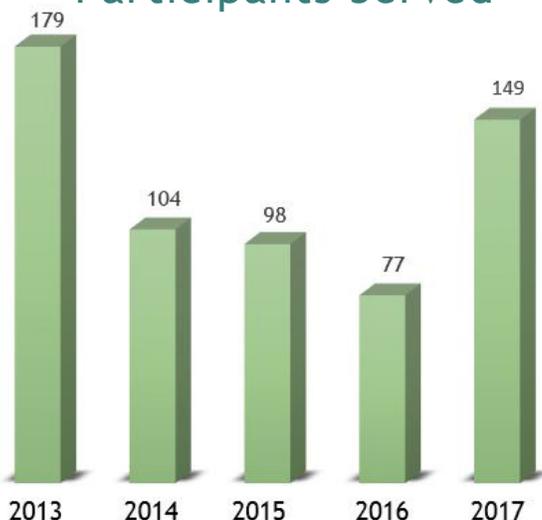
### 2017 Inclusion Needs



## Financial 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 child program is \$200 per calendar year.
- Discounted day-passes are available to Life Time Fitness.

### 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
- Lifeguards

#### martial arts

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

#### recreation

- Day Camps
- Playground Programs
- Preschool Programs
- Teen Trips

#### education

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

#### health & fitness

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

#### arts

- Arts & Crafts
- Dance & Drama
- Music

#### sports

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

#### clubs & groups

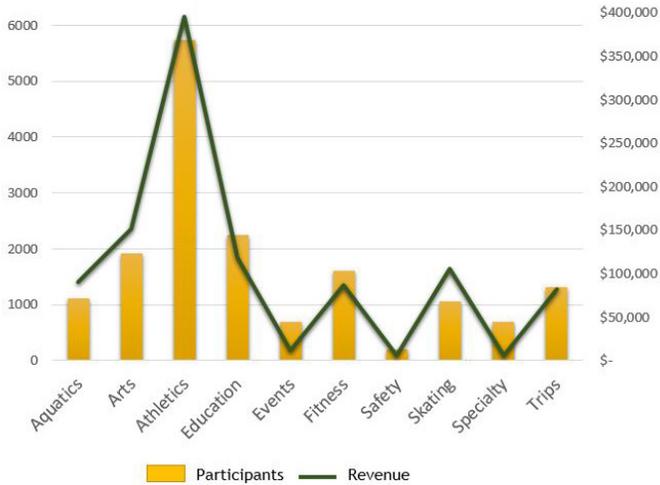
- Card Club
- Biking Club
- Current Events
- Conversation Circle
- Rockers Chorus
- Writers Group



## Recreation Division

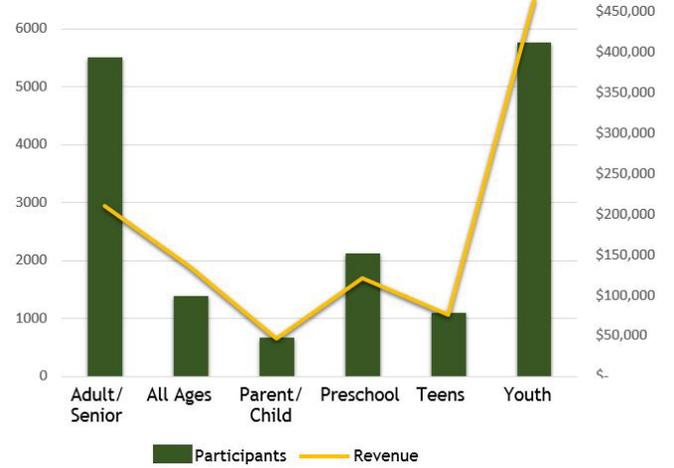
### Programs: Type & Revenue

This chart reflects the types of programs offered, as well as the revenue earned for each.



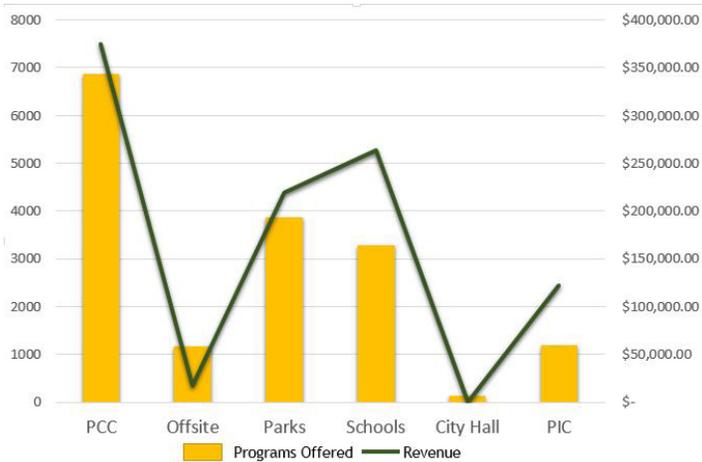
### Programs: Age & Revenue

This chart reflects the age categories of programs offered, as well as the revenue earned for each.



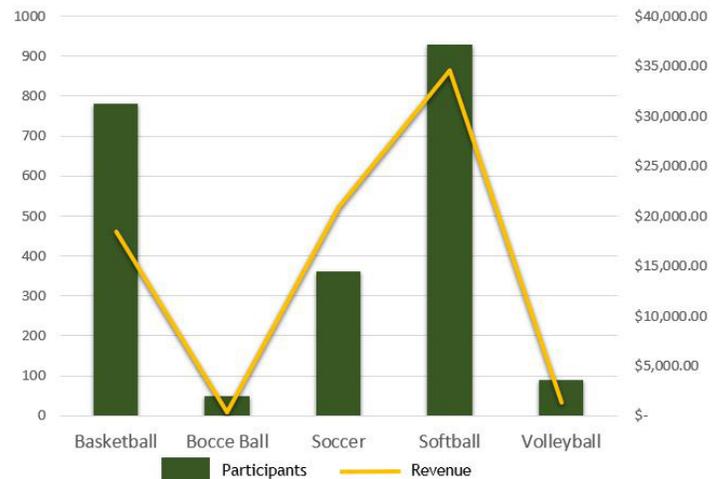
### Programs: Location & Revenue

This chart reflects the locations where programs are offered, as well as the revenue earned for each.



### Programs: Leagues & Revenue

This chart reflects the adult leagues offered, as well as the revenue earned for each.



## 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

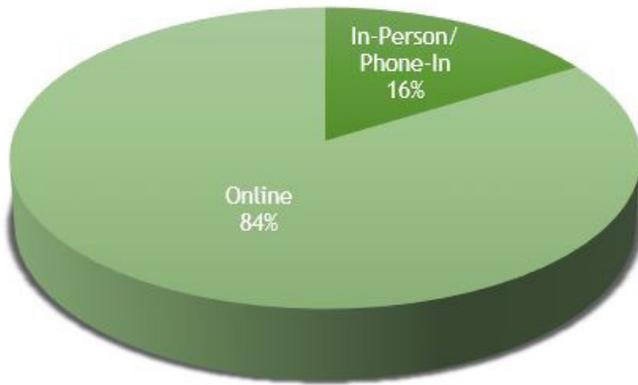
Bark in the Park	1,100
Childrens Theater (3)	650
Entertainment in the Parks (9)	789
Fitness Walks (12)	186
Fire & Ice	5,250
Halloween at the Creek	1,040
Healthy Living Fair	301
Kids Garage Sale (2)	475
Kids Events	300
Kids Fest	2,100
Movies in the Park	250
Music in Plymouth	15,250

Old Fashioned Christmas	715
Plant Swap/Plant Education	160
Plymouth Art Fair	783
Plymouth Home Expo	1,043
Plymouth on Parade	6,000
Primavera Art Show	625
Senior Events (4)	162
Senior Fundraisers (2)	568
Volunteer Recognition Event	274
Water Ski Shows (2)	4,811
Wedding Expo (2)	260
Youth Music & Dance Recital	530

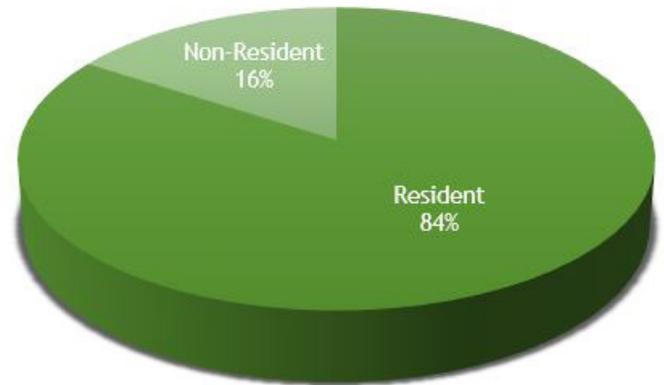


## Recreation Division

### 2017 Registration Method Opening Day



### 2017 Resident Participation Resident/Non-Resident



## Program Sponsorships

The Parks & Recreation Department has been actively engaging with local businesses to expand the Program Sponsorships.

These funds help offset costs for programs and special events that are held throughout the year.

Companies can sponsor a feature at an event, or an entire year of programs & events.

In 2017, TCF Bank and Abbott Northwestern West Health were the Platinum Sponsors. Each contributed \$6,250 to the department.



## Recreation Division

### Seasonal Facility Programs Farmers Market

In 2017, the Farmers Market featured 25 vendors over a 16-week season. This season saw a wide variety of vendors offering a range of unique products. Fresh fruits and veggies were a staple as always. Meat, bread and canned goods remained popular. And new vendors offering smoked cheeses, kettle corn and gourmet donuts also fared well. We marched on through a number rainy days, which made us that much more grateful for the sunny ones.

Market Attendance					
	2013	2014	2015	2016	2017
PARKERS LAKE	9,706	9,230	9,437	9,512	8,754
BACHMAN'S*	-	-	-	-	268
<b>TOTAL</b>	<b>9,706</b>	<b>9,230</b>	<b>9,437</b>	<b>9,512</b>	<b>9,022</b>

\* Initiated in November 2017

### Beaches

Beaches opened on June 9. West Medicine Lake beach stayed open until August 12. East Medicine Lake and Parkers Lake beaches remained open through August 15.

This summer 10 lifeguards were on staff to guard both West Medicine Lake and Parkers Lake beaches. Each day 3-6 guards are scheduled.

Beach Attendance					
	2013	2014	2015	2016	2017
PARKERS LAKE	2,057	1,310	1,392	998	935
WEST MEDICINE LAKE	2,497	2,497	4,052	3,864	3,371
<b>TOTAL</b>	<b>4,554</b>	<b>3,807</b>	<b>5,444</b>	<b>4,862</b>	<b>4,306</b>

### Warming Houses

In 2017, the City staffed five warming house sites: Plymouth Creek Playfield, Ridgemount Playfield, Zachary Playfield, Parkers Lake Playfield, and Oakwood Playfield. Non-staffed outdoor rinks were maintained at Bass Lake Playfield and LaCompte Playfield.

The outdoor rink season ran from Monday, December 19 through Sunday, February 26. Rinks were closed a total of 5 days during this time due to weather conditions. The season was extended an extra 6 days.

Fourteen youth hockey teams from local associations utilized the rinks at LaCompte and Ridgemount.

Warming House Attendance					
	2013	2014	2015	2016	2017
PARKERS LAKE (1H/1P)	182	938	1,067	151	493
PLYMOUTH CREEK (1H/1P)	1,390	1,383	1,242	1,259	1,708
RIDGEMOUNT (2H/1P)	1,448	1,286	2,559	1,159	1,896
ZACHARY (1H/1P)	1,353	883	1,098	825	870
OAKWOOD (1H/1P)	-	715	727	491	288
YOUTH HOCKEY ASSOCIATION	1,992	1,552	1,395	1,152	577
<b>TOTAL</b>	<b>6,365</b>	<b>6,757</b>	<b>8,088</b>	<b>5,037</b>	<b>5,832</b>

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 & rink 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 1,723 acres of land.
- Park system consists of 65 developed parks, 10 open spaces, Northwest Greenway, 168.5 miles of city & regional trails, 14 park buildings, 38 shelter structures, 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
- Parks & Forestry Lead
- 15.6 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
- 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 maintained parks, facilities and trails. The Parks & Forestry Division employs efficient strategies and procedures with technology, personnel and equipment. A few highlights from 2017 include:

### Park Improvements & Repairs

A new shelter with removal sides was installed at the rear of the Hilde Performance Center for general use and performer preparation. A dedicated bank of six Pickleball courts were finished at Bass Lake Playfield. A sampling of a few other projects include painting the Parkers Lakeside building doors, reroofing the South Shore Park shelter, installation of 10 concrete portable toilet pads and push button activated lights installed at the Skate Park and Bass Lake Pickleball courts.

### Boardwalk Improvements

Two boardwalks at Three Ponds Park and one boardwalk at the Plymouth Dog Park were replaced.

### Northwest Greenway Forestation and Pollinator Plantings

In June, 223 Plymouth resident volunteers and staff planted 1,500 trees along the Northwest Greenway (NWG). Later in the summer 15 corporate volunteers and staff planted over 400 pollinator friendly plantings.

### Trail Edging

Parks & Forestry personnel developed an innovative attachment and disposal strategy to reclaim trails from encroaching vegetation. Over five miles of trail, both left and right edges, were widened this year.

### Playfield Renovations

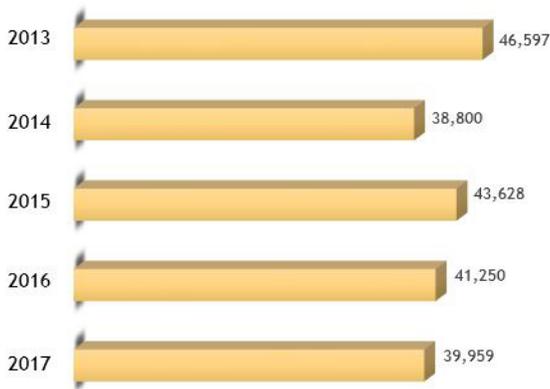
On the 100+ diamond and rectangle fields, Parks & Forestry staff work diligently to maintain, repair and renovate the quality playfields for youth and adults who enjoy their respective outdoor passions.



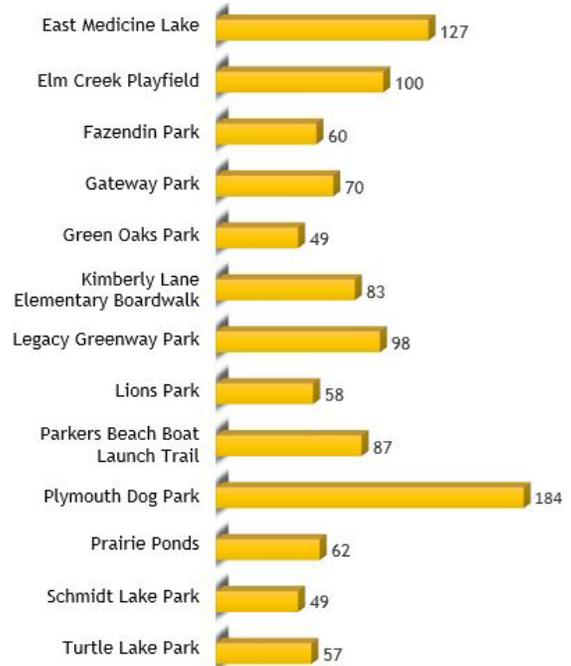
## Parks & Forestry Division

- 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.

### Yard Waste Site Visits



### Average Daily Trail Use



### Northwest Greenway Counters

- Trail counters were installed in two locations along the Northwest Greenway.
- Counters are shown in the map below. Counter A is located east of Dunkirk Lane. Counter B is located east of Vicksburg Lane.

Greenway Counters	
COUNTER A	18,284
COUNTER B	14,690
<b>TOTAL</b>	<b>32,974</b>

- Totals shown reflect trail users between July 26 - December 31.



## Plymouth Creek Center & Millennium Garden

### Overview

- Plymouth Creek Center continues to serve as Plymouth’s community center.
- In its seventeenth 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.

### Rentals & Events

Staff continues to maximize facility usage amongst its variety of users. Rental revenue exceeded budgeted projections in 2017 due to a strong year of use in the Alcove space and Meeting Rooms.

### Plymouth Creek Center Feasibility Study

Parks and Recreation staff worked with an architectural firm (HGA) to complete a feasibility study of the Plymouth Creek Center. The scope of the study included a demographic analysis, site analysis, space needs, conceptual building designs and cost estimates. The PCC reaches many user groups on a yearly basis including Parks and Recreation programming, paid renters and city users.

### Plymouth Fieldhouse Project

Major components of the Fieldhouse were replaced in 2017 including the fabric dome, light fixtures, revolving door, inflations units and perimeter walking nets. Staff has received many compliments on the new and updated space.

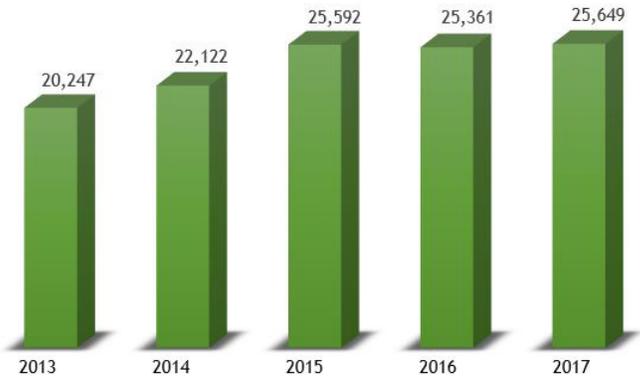
### Maintenance and Repairs

In late August, the facility kept its office open but restricted rentals and activities for a four day period of time. Staff took the opportunity to address many maintenance items including carpet cleaning, plumbing repairs, electrical and light work, floor repair and general painting. With over 300,000 annual visitors, the facility will need to continue to strategically plan for appropriate shut down weeks to successfully complete maintenance items and repairs that is open seven days a week.

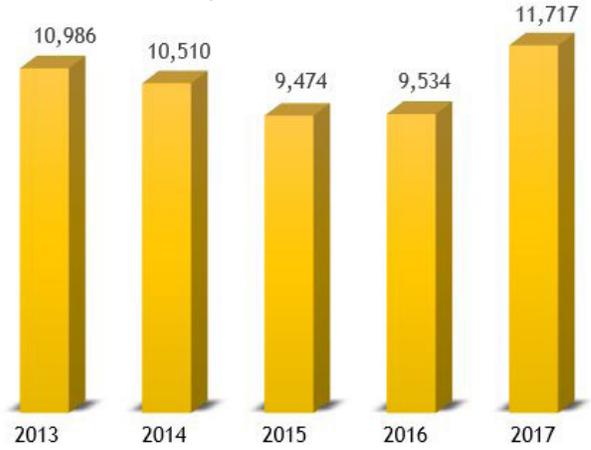


## Plymouth Creek Activity Center Use Data & Stats

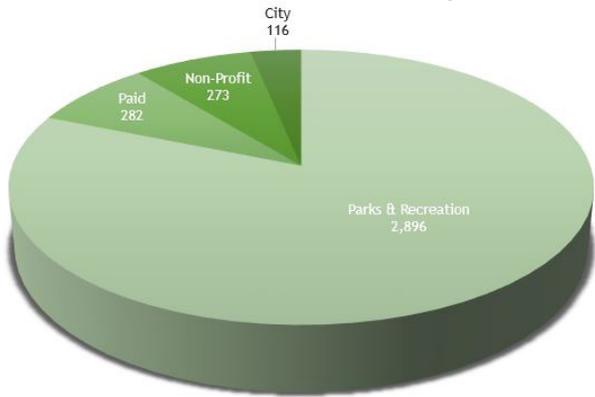
### Facility Visitors Monthly Average (estimate)



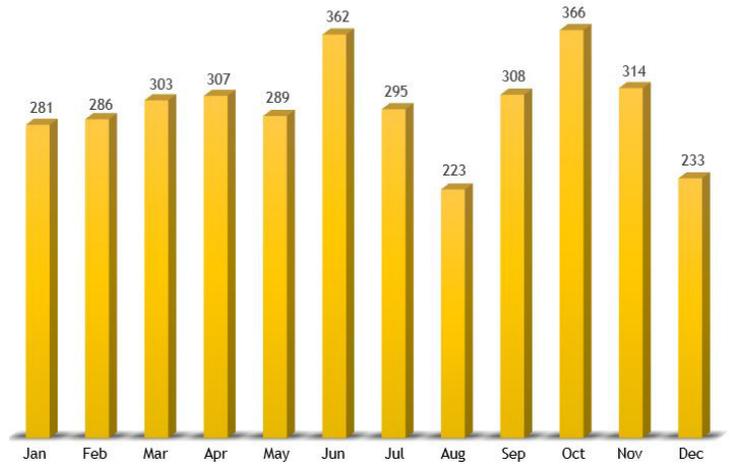
### Facility Hours Used



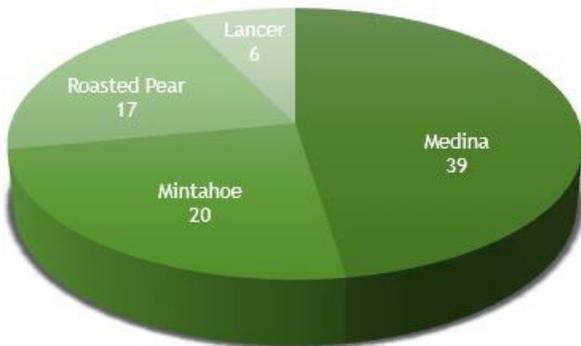
### Facility Usage (Yearly Bookings)



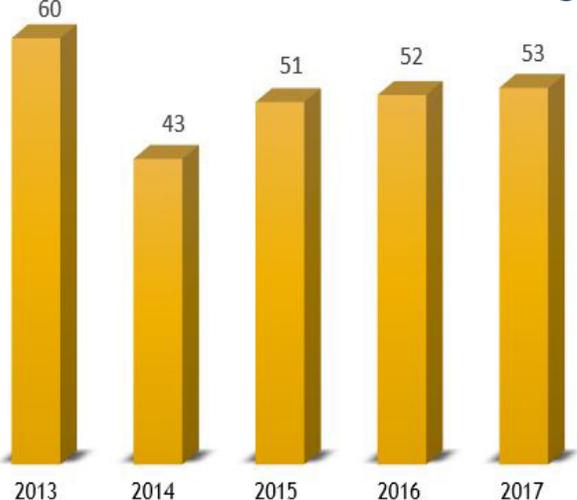
### Facility Bookings



### Caterer Usage



### Millennium Garden Weddings



## Fieldhouse

### Overview

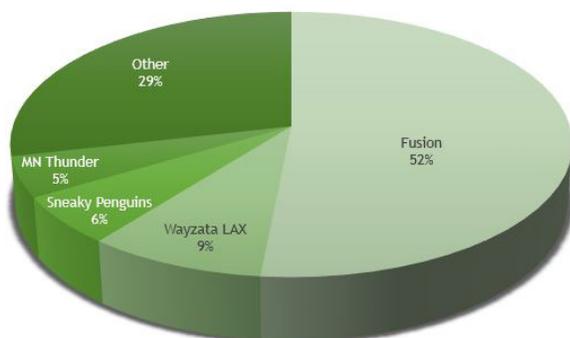
- Approximately 1,780 hours of activities were scheduled & over \$400,000 in revenue was taken in.
- Fusion Soccer Club, Wayzata Lacrosse and Plymouth Parks and Recreation continues to be the primary users.
- The Fieldhouse dome is up from October through April.
- May - September the field is used as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

Open Play Attendance					
	2013	2014	2015	2016	2017
TODDLER/YOUTH	10,577	8,951	7,598	4,459	5,397
TEEN	1,937	1,881	1,056	1,126	915
TOTAL	12,514	10,832	8,654	5,585	6,312

Fieldhouse Visitors			
	TOTAL	DAYS	DAILY AVERAGE
JANUARY	34,249	31	1,104
FEBRUARY	28,219	28	1,007
MARCH	27,773	31	895
APRIL	5,116	8	639
OCTOBER	699	6	116
NOVEMBER	21,719	30	723
DECEMBER	21,121	31	681
TOTAL	138,197	165	837



### 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.

### Rink A Renovations

Rink A underwent renovations to convert the rink from an Olympic-sized ice sheet (200' x 100') to a Professional-sized ice sheet (200' x 85'). The rink floor was converted from sand to concrete. During the project, the refrigeration system changed from a R22 to Ammonia cooling system.

### 2017 USA Sled Hockey Tournament

The Plymouth Ice Center was the proud host of the 2017 USA Sled Hockey Tournament; presented by the National Hockey League. A tournament record of 28 teams from around the United States and Canada participated. Mayor Slavik participated in a ceremonial puck drop to open Rink A for the tournament.

### Ice Center Manager Retirement

Ice Center Manager Bill Abel retired after nearly 21 years of service with the City of Plymouth. Erik Halverson was hired as the new Manager of the facility.



## Plymouth Ice Center

### User Data & Stats

Major Users (Hours)					
	2013	2014	2015	2016	2017*
WAYZATA YOUTH HOCKEY ASSN	2,796	2,722	2,795	2,511	2,608
MISCELLANEOUS RENTALS	1,195	835	865	1,107	1,072
WAYZATA HIGH SCHOOL	462	508	500	502	438
MINNESOTA SHOWCASE	497	498	477	374	328
OPEN SKATE & OPEN HOCKEY	317	378	358	350	292
MINNESOTA ALL STAR HOCKEY	245	247	322	339	300
ACCELERATION NW	-	402	373	311	217
PROVIDENCE ACADEMY	290	209	264	255	271
PLYMOUTH LEARN TO SKATE	271	228	282	233	180
MINNESOTA HOCKEY	185	188	173	181	287
HOCKEYFINDER, LLC	-	54	100	134	135
MINNESOTA SUPER SERIES	128	117	103	132	97
INDEPENDENT AAA CLASSIC	104	84	81	83	76
<b>TOTAL ICE TIME HOURS</b>	<b>6,490</b>	<b>6,470</b>	<b>6,693</b>	<b>6,512</b>	<b>6,301</b>

\* Rink A was closed for renovations from May - September.

High School Games		
	Games	Attendance
WAYZATA HS BOYS	14	8,960
WAYZATA HS GIRLS	10	2,081
PROVIDENCE ACADEMY BOYS	12	2,201
<b>TOTAL HIGH SCHOOL GAMES</b>	<b>36</b>	<b>13,242</b>

Public Ice Time & Amenities		
	Number	Revenue
OPEN SKATING	4,535	\$15,084
OPEN HOCKEY	768	\$4,608
SKATE RENTALS	3,327	\$9,981
SKATE SHARPENING	442	\$2,190
SKATE TRAINER	438	\$902
<b>TOTAL</b>	<b>9,510</b>	<b>32,765</b>

Concession/Vending Sales					
	2013	2014	2015	2016	2017
CONCESSIONS	\$158,375	\$145,954	\$144,430	\$139,253	\$127,648
VENDING	\$15,470	\$13,829	\$16,156	\$14,709	\$17,327
<b>TOTAL</b>	<b>\$173,845</b>	<b>\$159,783</b>	<b>\$160,586</b>	<b>\$153,962</b>	<b>\$144,975</b>

# PLYMOUTH PARKS & RECREATION

