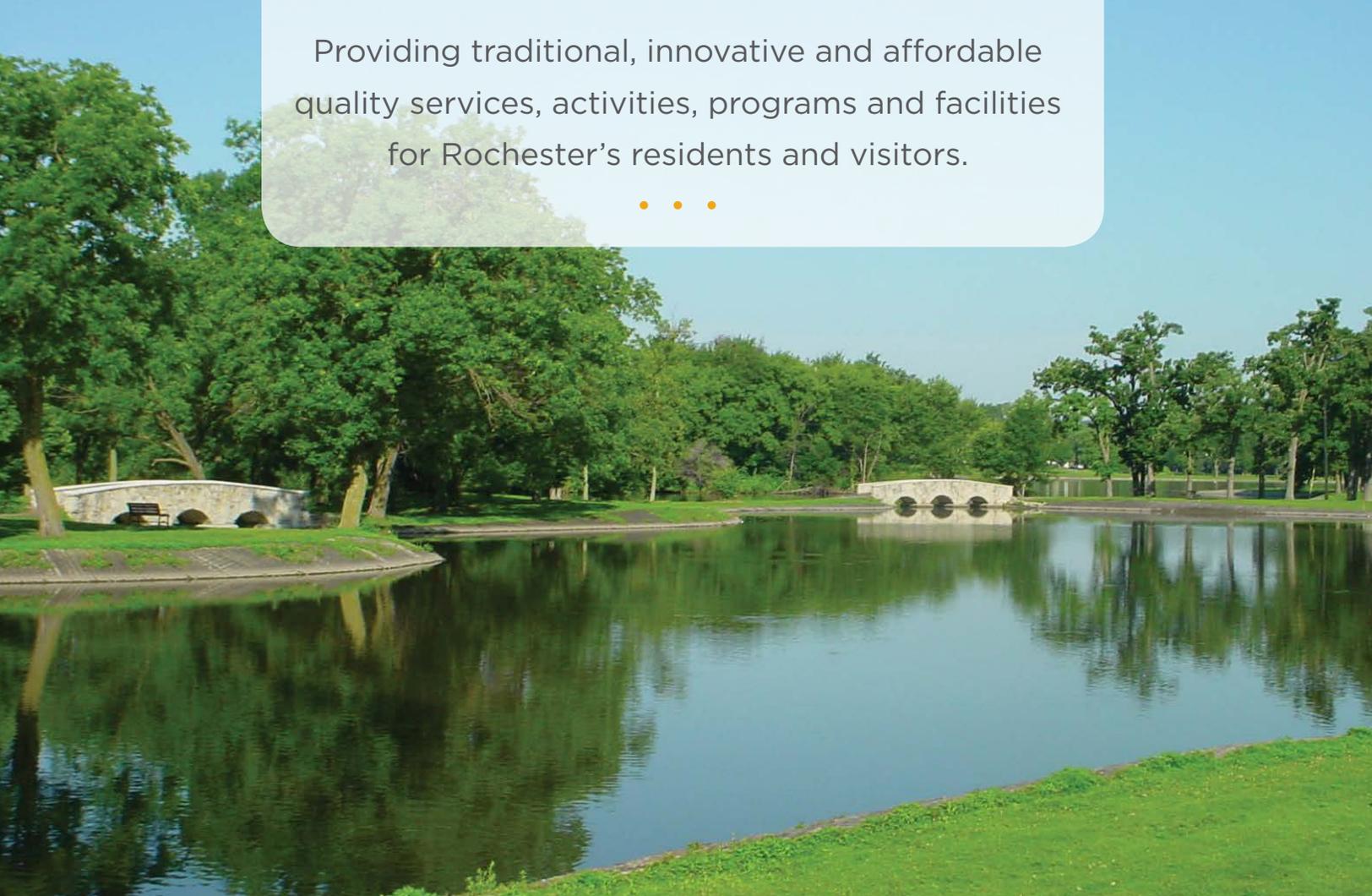




**Rochester
Parks & Recreation**



Providing traditional, innovative and affordable quality services, activities, programs and facilities for Rochester's residents and visitors.





LETTER FROM THE BOARD CHAIR



Larry W. Mortensen
President of the Rochester
Board of Park Commissioners

Mayor Brede, Members of the City Council and the Residents of Rochester

Before telling you what a great year 2015 was for the Parks & Recreation Department, I'd first like to extend a very special thank you to Rod Toomey, who completed his six-year term as the President of the Board of Park Commissioners. Rod devoted 18 years to the Park Board and his accomplishments are too numerous to list. All of us have benefited from his leadership of the park system.

Considerable planning took place in 2015. Master plans were developed and approved for Soldiers Memorial Field Park, Mayo Park, Gamehaven Park, and Quarry Hill Park and Nature Center. To guide the Parks & Recreation staff a strategic plan was developed and a citywide park system master planning process began.

But more than just planning, it's also been a year where much has been accomplished. Applications to designate Cascade Lake Park, Gamehaven Park and Quarry Hill Nature Center as "regional parks" were approved by the State of Minnesota. Grants were filed and approved to fund \$2.7 million of improvements at these regional parks. Construction began on the Senior Center/Recreation Center. Construction of a "safe room" began at Quarry Hill Nature Center, funded by a federal grant. Rochesterfest was celebrated at Soldiers Memorial Field, which will be the event site for years to come. Fire Station #2 was turned over to the Parks Department and plans to repurpose this building are underway. The dog leash ordinance was addressed and enhanced. A long-term funding subgroup was formed to identify alternative sources of funding to support the park system over the long term. A new park system logo was approved and now appears on system vehicles and communications. The City's web site was enhanced, and Parks & Recreation Department activities appear there as well as on Facebook.

Rochester continues to receive high marks for livability in national publications, with the quality of our parks and trails being a major determinant in those ratings. However, our park system is jeopardized by backlogged repair and maintenance of existing park facilities, which are deteriorating. Current funding mechanisms do not meet current needs, let alone fund any park system enhancements. We as a community are not living up to the legacy left by our predecessors and need to have the courage and will to support additional funding for the park system.

Lastly, I thank the staff of the Parks & Recreation Department who are strongly committed to providing park venues that enhance the well-being and health of residents and visitors to this great community.

Larry W Mortensen
President of the Rochester Board of Park Commissioners

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Mayor Brede, Members of the City Council and the Residents of Rochester

The first park in Rochester was established in 1856 when land was donated by William D. Lowry to create Central Park. The same spirit of community involvement that established the park system is what defines the Parks and Recreation Department today.

Community engagement is highlighted throughout the 2015 Parks and Recreation Annual Report. Significant grants and donations have stepped up construction activity of highly anticipated projects. The Rochester Swim Club will be taking on the daily operations and introducing new programs at the outdoor pools. Forestry staff coordinated neighborhood tree plantings and led citizen forester trainings. The Leadership Greater Rochester class worked to develop a business and program plan for the recently acquired Silver Lake Fire Station. Rochester Swimming Inc. exceeded its fundraising commitments to provide essential amenities for competitive swim events at the Recreation Center. This consistent pattern of community engagement produces results far greater than the capacity obtainable through traditional tax-supported funding sources.

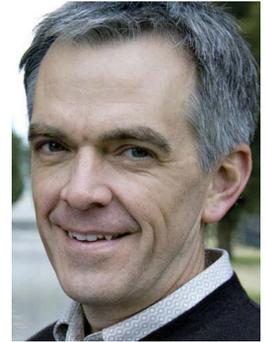
Planning activities advanced during the past year. A strategic plan that guides our daily operations was implemented in early 2015. A system-wide master plan was launched last summer and will be completed in August 2016. The master plan will address our aging infrastructure and will assist the department and stakeholders in developing a sustainable future for Parks and Recreation.

We made significant progress in improving business operations. The transition to RecTrac, a reservation and point of sale system, has streamlined customer transactions and improved our accounting procedures. Strategic action was taken to move golf to a profitable business unit.

The Parks and Recreation Department is uniquely qualified to address some of the more difficult challenges in our community. We provide numerous options for healthy, active living. We maintain wetlands, flood control areas and other land and water resources that contribute to public safety and environmental sustainability. Our facilities and programs provide direct and indirect contributions to the economy. We provide safe places for children to play. The paved trail system serves a dual purpose of providing recreation as well as safe, active transportation routes.

I am pleased to report that during the past year the Parks and Recreation Department has worked in collaboration with residents and organizations throughout Rochester to provide these essential resources at the highest standard possible.

On behalf of Parks and Recreation staff we thank our board members, city administration, mayor, council and stakeholders for continued advocacy and support.



Paul Widman, CPRE
Director of Parks and
Recreation

Paul Widman, CPRE
Director of Parks and Recreation

PARKS AND RECREATION 2015 BUDGET PERFORMANCE

Business Unit	Budgeted Expenditures	Budgeted Revenues	Projected Net	Actual Expenditures	Actual Revenues	Actual Net	Tax Levy	Net After Tax Levy	+ / - Net	Cost Recovery
Flood Control	654,116	652,766	(1,350)	493,448	486,811	(6,637)		(6,637)	(5,287)	99%
CBD	222,493	1,000	(221,493)	227,019	2,041	(224,978)		(224,978)	(3,485)	1%
GEN FUND	876,609	653,766	(222,843)	720,467	488,852	(231,615)		(231,615)	(8,772)	68%
Administration	420,613	13,170	(407,443)	461,244	21,727	(439,517)	5,451,064	5,011,547	(32,074)	5%
Recreation	504,767	210,000	(294,767)	425,087	138,644	(286,443)		(286,443)	8,324	33%
Adaptive Rec	246,281	129,923	(116,358)	275,941	146,697	(129,244)		(129,244)	(12,886)	53%
Tennis Center	46,477	16,900	(29,577)	45,823	17,512	(28,311)		(28,311)	1,266	38%
Pools (Beach)	191,012	65,136	(125,876)	234,768	80,371	(154,397)		(154,397)	(28,521)	34%
Graham Arena	750,098	736,671	(13,427)	736,862	710,257	(26,605)	13,382	(13,223)	(13,178)	96%
Volleyball Cntr	348,238	345,227	(3,011)	349,686	345,095	(4,591)	3,002	(1,589)	(1,580)	99%
Recreation Cntr	1,479,980	858,172	(621,808)	1,338,821	747,483	(591,338)	619,738	28,400	30,470	56%
Parks	3,183,350	193,233	(2,990,117)	3,142,785	236,248	(2,906,537)		(2,906,537)	83,580	8%
Forestry	1,100,739	31,957	(1,068,782)	1,103,821	58,113	(1,045,708)		(1,045,708)	23,074	5%
Parkways	420,616	-	(420,616)	442,554	156	(442,398)		(442,398)	(21,782)	0%
Plummer House	85,259	48,000	(37,259)	65,739	66,150	411		411	37,670	101%
Golf	1,530,066	1,367,588	(162,478)	1,466,731	1,319,285	(147,446)	136,097	(11,349)	15,032	90%
MUNIC. REC.	10,307,496	4,015,977	(6,291,519)	10,089,862	3,887,738	(6,202,124)	6,223,283	21,159	89,395	39%
FE Williams	-	3,500	3,500	-	5,105	5,105		5,105	1,605	
TOTALS	11,184,105	4,673,243	(6,510,862)	10,810,329	4,381,695		6,223,283	(205,351)	82,228	41%

- The cost per resident for all services, programs and maintenance activities provided by the Park and Recreation Department in 2015 was \$57.66 per year or 16¢ per day.
- Cost recovery meets or exceeds national comparisons provided by the National Recreation and Park Association: Parks, trails, playgrounds and open areas provide a benefit to the entire community and are subsidized with little or no cost recovery. Youth and adaptive activities recover partial costs while higher-tier programs such as hockey, figure skating, adult sports, facility rentals and golf are recovering a majority of expenses.

NATIONAL RECREATION AND PARK ASSOCIATION PRORAGIS COMPARISON

The following is from the National Recreation and Park Association, PRORAGIS comparative benchmarking system. The comparison is from parks and recreation agencies that participate in PRORAGIS with a population of 105,000 to 120,000:

	City of Rochester	Lower Quartile	Median	Upper Quartile
Agency's annual operating expenditures	\$10,810,329	\$6,865,742	\$10,170,016	\$15,272,656
Operating expenditures per capita	\$94	\$63	\$89	\$132
Operating expenditures per acre of parkland	\$2,386	\$4,160	\$5,081	\$42,215
Total parks and recreation tax expenditures per capita	\$58	\$45	\$60	\$124
Full Time Equivalent (FTE) per 10,000 population	5.93	2.8	4.6	7.4



PARK AND FORESTRY DIVISION

PARK AND FORESTRY FACTS



- The Park and Forestry Division maintains 4,400 acres of parkland, 84 playgrounds, 91 athletic fields, 85 miles of trails, over 100,000 trees, the historic Plummer House, landscaped roadways, flood control areas, Peace Plaza and Central Business District roadways and landscaping.
- The nation's local and regional parks create nearly \$140 billion in economic activity per year and support nearly one million jobs in the United States.
- A study by Penn State University showed significant correlations to reductions in stress, lowered blood pressure, and perceived physical health to the length of stay in visits to parks.

Parks, athletic fields, trails, lakes, rivers and streams provide residents of Rochester with numerous opportunities for recreation activities. Land, trees and water—the foundation of our park system—provide seen and unseen benefits to the community, and require long-term care and investment. All residents have a stake in the future of these resources. The City of Rochester provides stewardship of public parks and related areas throughout the Park and Forestry Division. This division consists of six business units: Parks, Forestry, Flood Control, Parkway Landscape Maintenance, Central Business District Maintenance and the Plummer House.

The daily activities conducted by 33 full-time employees includes event coordination, mowing, snow removal, landscaping, facility maintenance, care and management of Rochester's tree population, and maintaining a long-term vision for sustaining the city's parks, trails and natural areas.

FORESTRY HIGHLIGHTS

- Co-hosted Rochester Arbor Day Celebration at RCTC Field House
- Hosted 13th Annual Rochester Arborist Workshop
- Issued 187 planting permits in 2015
- Removed 287 trees and trimmed more than 3,000 trees
- Received \$39,950 DNR community engagement and tree planting grant
- Identified 95 properties with encroachment violations, 12 of which were mitigated by City contractor
- Responded to approximately 1,200 weed and tall grass complaints
- Provided two citizen forester training sessions
- Planted more than 1,000 trees on boulevards in 2015
- Began EAB management activities and created an EAB management plan that was approved by City Council
- Installed playground amenity using natural logs at Bamber Valley Estates Park



PLANNING

Park planning is becoming more important as the department works to meet the future needs of our community. Some significant park planning activities took place in 2015, including:

- Regional Park of Statewide Significance designations were awarded from the State of Minnesota based on master planning efforts that occurred in 2014 for: Gamehaven Park (recently designated as a park by the City Council), Cascade Lake, and Quarry Hill Park and Nature Center. These designations provide opportunities to request State Legacy funding through the Greater Minnesota Parks and Trails Commission.
- The first City of Rochester Park System Master Planning effort was launched in 2015. The plan

incorporates community input and will set a long-term direction for improvement and maintenance efforts.

- Master planning occurred for Mayo Park in concert with the Art Center, neighborhood association, abutting developer and city staff. The planning includes public art features for Mayo Park.
- Park and Forestry has contributed to various planning activities as part of the City's comprehensive plan, downtown redevelopment, University of Minnesota, and the Destination Medical Center activities.
- Park and Forestry staff continue to review plans for private housing and land development to ensure that park and boulevard tree improvements are coordinated. Development activity plays a large role in the expansion of the neighborhood park system and provides some funding for park improvements as required by the Parkland Dedication Ordinance.

PARKS

The park system has grown to 4,400 acres and provides the community and the region with abundant outdoor recreational activities. Planning was a focus for several regional parks this year, including Gamehaven, Cascade Lake and Quarry Hill. The master plan for Gamehaven Park was approved by the Park Board in June 2015. The plan was developed in partnership with the Rochester Active Sports Club (RASC) with funding from State grants. Gradual improvements to the park have been coordinated with RASC. This includes expanded hiking, cross country skiing and mountain bike trails. The long-term vision is to have a variety of outdoor adventure activities to keep the park busy year round.

Recreation opportunities expanded at Cascade Lake with the completion of the beach and lake trail projects. Significant progress was made in securing local, state and private funding for this highly anticipated park.

A master plan was conducted for Quarry Hill Park and Nature Center. This was a combined effort with Parks and Forestry and Friends of Quarry Hill. The plan provides recommendations for park and facility development and guidelines for

implementation that will enhance the mission of both organizations.

During the past two years one of our flagship parks, Soldiers Field, was rediscovered by numerous visitors and residents with the revival of ice skating on the oval track and the 2015 improvements made to relocate Rochesterfest to the park. Improvements were made throughout the system of parks including a “Belgian patio” designed and constructed by Park and Forestry staff at the Bamber Valley Estates Park.

Thousands of participants contribute to the local economy each year by attending events hosted in Rochester parks and facilities. The department issued more than 85 permits for large-scale citywide events. Playing fields and facilities are maintained to meet the growing demand for local and regional sports. Rochester Amateur Sports Commission is a driving force in bringing regional and national sporting events to the major Parks and Recreation sports complexes and indoor facilities. All of these activities require planning, well-maintained fields and facilities, and on-site support from park operations personnel.

FORESTRY

Forestry is responsible for the management of the city’s trees (50,000 boulevard and 30,000 park trees), high-visibility landscaped right of way areas, flood control turf and landscaping, and maintenance of the Peace Plaza. The management of the urban tree program consists of the control of shade tree disorders, such as Dutch elm disease and the Emerald Ash Borer (EAB), and reforestation of city parks. The division also administers the city’s tall grass and weed ordinance on behalf of the city and implements the technical aspects of the boulevard tree ordinance. Forestry is also responsible for maintaining the City’s extensive recreational trail system and provides the seasonal decorations in the downtown core.

FLOOD CONTROL

Flood control corridors provide linear park and open spaces that offer recreational links to nature and connections to urban parks. The corridors offer trails for casual walkers and a venue for running and walking events that take place every weekend during spring and summer. Natural habitat is an additional benefit that would not



The Parks and Recreation Department works with volunteers to maintain and increase healthy tree populations throughout Rochester. The Forestry team coordinated four neighborhood tree plantings last year. More than 500 trees were planted by 431 volunteers.

exist without the flood control program.

Flood control maintenance operations are conducted with the Public Works Department. Park and Recreation staff maintain the trees, trails and vegetative management of channel corridors and reservoirs. This includes maintaining properties at the reservoir sites and along the Zumbro River, Bear Creek, Cascade Creek, Willow Creek and Silver Creek. Much work was done this year on invasive species management, particularly buckthorn removal on 16 acres within the flood control areas. The Parks, Forestry and Flood Control operations maintained 18 miles of recreational trail, 450 decorative light fixtures, 5,000 trees and shrubs and mowed 155 acres of turf.

PARKWAY AND CENTRAL BUSINESS DISTRICT MAINTENANCE

Maintenance of the parkway and central business district (CBD) ensures attractive landscape areas in Rochester. The CBD maintenance involves the downtown core of Rochester and includes Peace Plaza, the landscaped planters and bus shelter areas, and seasonal banners and decorations.

Soldiers Field, Mayo Park and Central Park are maintained by CBD staff. These parks are local favorites and are frequented by visitors from Mayo Clinic. Demand for special events has grown at all downtown parks, especially at the Peace Plaza. CBD staff have taken on interim responsibilities in coordinating tours and setting up for events at the historic Chateau Theater.

Parkway areas include Second Street South, Highway 52, Highway 14, Civic Center Drive and the Fourth Street Bridge. These roadways are the arteries feeding the downtown area and include landscape and design features that are maintained by parkway staff. Significant progress was made in improving the parkway landscaped areas in 2015. Parkways increased in 2015 with the completion of the second phase of Second Street SW.

PLUMMER HOUSE

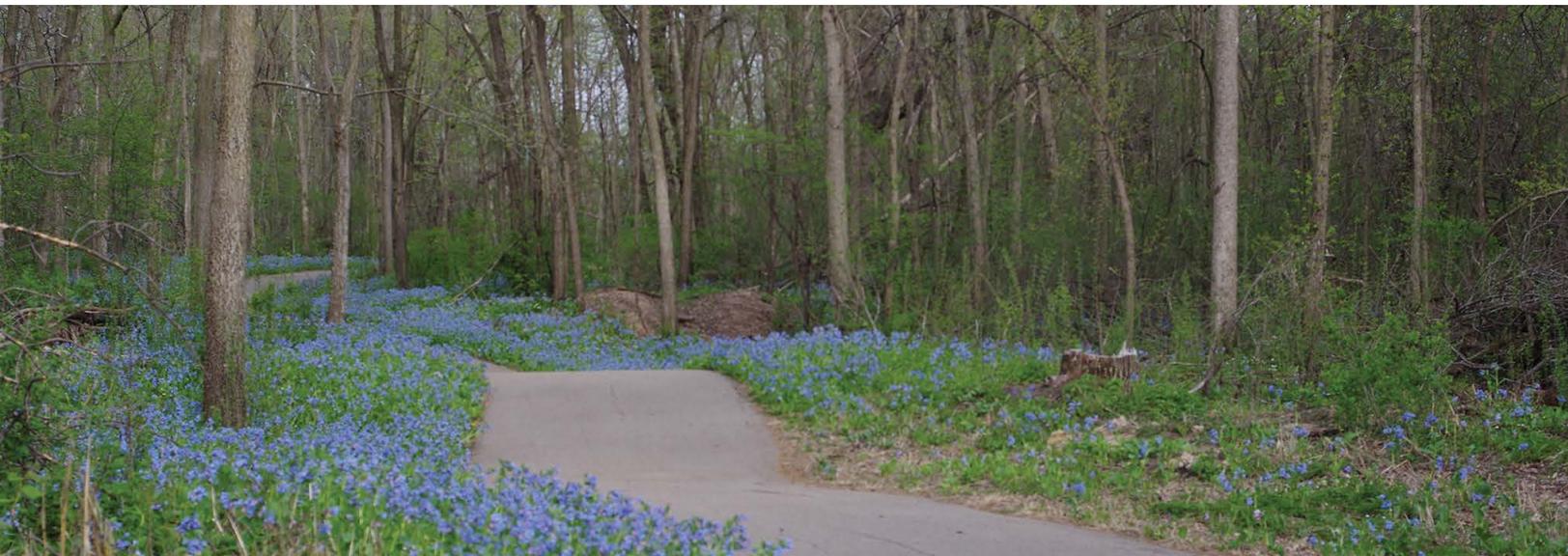
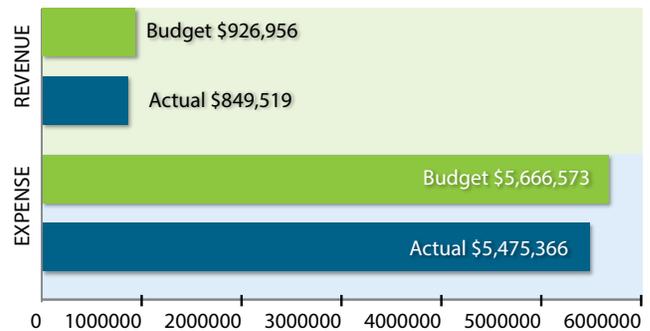
Dr. Plummer, once described as “the diversified genius,” was one of the first physicians to join the

Mayo brothers in 1901. He and his wife, Daisy, a patron of the arts, built a home that was always open to friends and relatives. This memory lives on at the Plummer House of the Arts.

The historic Plummer House serves as both a tourist attraction and event site, and falls under the general supervision of the Parks and Forestry Division. The house is surrounded by 11 acres of beautifully landscaped grounds, formal gardens, bird trail, quarry and water tower. When not scheduled for events, the grounds are open to the public from sunrise to sunset.

The Plummer House hosted 142 events that generated approximately \$66,000 in revenue in 2015.

PARK AND FORESTRY DIVISION BUDGET SUMMARY





RECREATION AND FACILITIES DIVISION

RECREATION FACTS



- The Recreation and Facilities Division operates the Recreation Center, Graham Arena Complex, National Volleyball Center, Silver Lake and Soldiers Field pools, and Foster Arend beach. Parks and Recreation staff coordinate youth and adult sports programs through a robust network of community partnerships. Key programs offered directly by the department include Adaptive Recreation, Pipsqueeks indoor playground, ice skating on the oval at Soldiers Field and youth-focused special events.
- Parks and recreation services are often cited in surveys as determinants in what makes a community livable.
- Studies performed among students in multiple states—including Wyoming, Iowa and Colorado—have shown that playing sports can increase success in the classroom.

The Recreation and Facilities Division provides recreational opportunities for residents of all ages throughout the system of parks, sports fields, trails and facilities. This is accomplished with two full-time and over 150 part-time employees. The majority of programs are coordinated through partnerships with local sports organizations and other nonprofit groups. The division is responsible for operating the Outdoor Tennis Center, Silver Lake Pool, Soldiers Field Pool, Foster Arend Beach, outdoor ice rinks and the Pipsqueeks indoor playground. The beach at Cascade Lake will be available for recreation in the summer of 2016.

The division coordinates a number of adult sports leagues. Recreational-type sports such as co-ed indoor and outdoor volleyball and kickball are well supported, as is co-ed dodgeball, which was added for the winter season.

Several events took place in 2015 to draw attention to the wide range of activities available throughout the park system. More than 400 people attended the inaugural Ice Skating on the Oval event at Soldiers Field Park in late January. The event has been adopted by Rochester's Winterfest. The iced oval track was very popular throughout the winter outdoor skating season. Rochester also celebrated National Kids to Parks Day, a National Park Trust initiative, on May 16. The family-friendly event at Three Links Pavilion and Playground at Silver Lake Park was hosted by Mayor Brede and was designed to re-introduce families to the benefits of outdoor play.

RECREATION HIGHLIGHTS

- Ice skating on the oval track at Soldiers Field proved popular during Winterfest and throughout the season
- More than 400 youth attended five special events designed to re-introduce healthy outdoor activities
- National Kids to Parks Day was recognized with an event hosted by Mayor Brede
- RecTrac recreation management system was implemented throughout the department
- Partnerships with Rochester Swim Club and Quarry Hill Nature Center were strengthened and will result in increased offering of activities for youth in Rochester



Nearly 400 children attended a partnership program coordinated by Community Education and Parks and Recreation. The program was designed to introduce children to a combination of organized and unstructured activities available at their local park. Events were held at Cooke, Soldiers Field, Indian Heights, East and Essex parks. Children from surrounding neighborhoods, along with those enrolled in the School Age Child Care program, participated in pickleball and numerous other active outdoor pursuits.

RECREATION

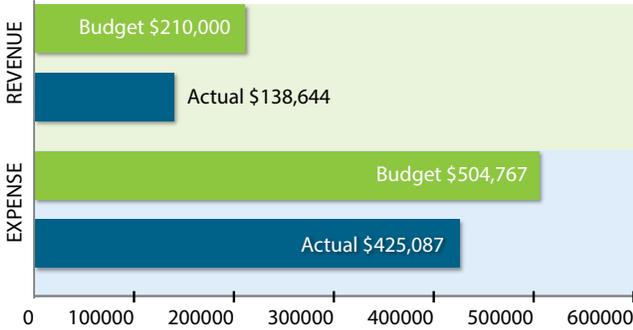
The Parks and Recreation Department and Rochester Community Education shared staff and program resources to produce five activities at Indian Heights, Soldiers Field, East, Cooke and Essex Parks. The events were open to children throughout the community. The School Age Child Care program offered the activities as part of their field trip options. Nearly 400 elementary-aged children attended each event in which participants were introduced to disc golf, pickleball, soccer, field hockey, obstacle courses and nature-themed activities such as journaling, fort building, insect and bird discovery, and forestry activities.

The popularity of youth sports in Rochester has created an increase in the number of requests for outdoor sports fields. The outdoor spring season begins with heavy usage of the baseball and fastpitch softball fields for the five Rochester high schools. Youth outdoor sports begin in late spring and offer opportunities for soccer, football, lacrosse, rugby, baseball and softball. The division coordinates the field reservations and works closely with the Parks division to make sure fields are prepared for the users. The outdoor sports fields are busy with activities through the summer and fall with games for youth, adult and senior sports groups.

LEAGUES	Teams Registered	
	2014	2015
Spring Volleyball	133	127
Summer Softball	136	151
Summer Sand Volleyball	48	43
Kickball	40	42
Fall Softball	8	14
Fall Touch Football	6	12
Fall Volleyball	134	120
Winter Volleyball	166	159
Basketball	66	58
Broomball	16	14

PROGRAMS	2014	2015
	Participants	Participants
Pipsqueaks Indoor Playground	6,778	6,263
Silver Lake Pool Attendance	2,590	3,531
Soldiers Field Pool Attendance	14,228	17,858

SPORTS AND RECREATION BUDGET SUMMARY



ADAPTIVE RECREATION

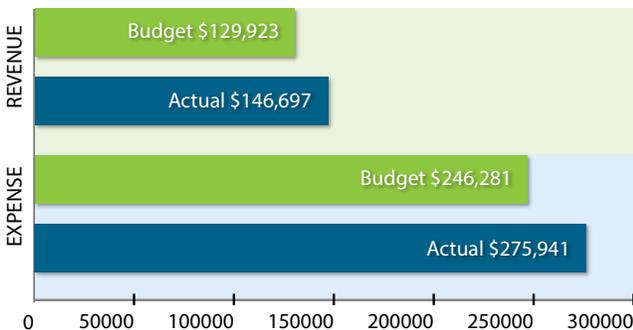
The adaptive recreation program provides and promotes year-round recreational opportunities for people with disabilities. The program utilizes city parks and facilities to introduce participants to a wide variety of recreation and social activities. Demand for the program has increased over the years. Staff and partnering agencies are working to expand the program by transitioning more activities to meeting space that will be available at Recreation Center in the fall of 2016.

REGISTERED PARTICIPANTS	2014	2015
Youth	775	824
Adult	1,369	1,123
total	2,144	1,947



The Miracle Field League is a great example of community collaboration that provides programs for individuals with an array of intellectual and physical disabilities. Partners include: Hiawatha Homes, Cardinal of Minnesota, Minnesota Energy and RT Autism Awareness Foundation. Approximately 40 “buddies” volunteer during weekly games.

ADAPTIVE RECREATION BUDGET SUMMARY



ADAPTIVE HIGHLIGHTS

- The adaptive recreation Valentine dance was attended by more than 200 people
- The Mayo High boys basketball team hosted the fifth annual adaptive clinic
- Christmas at the Plummer House provided an integrated recreation opportunity for 60 youth of all abilities
- Summer day camp has grown to a record 270 participants



NATIONAL VOLLEYBALL CENTER HIGHLIGHTS

- In addition to a busy schedule of local leagues and tournaments, over 15,000 visitors came to Rochester for regional events at the NVC.
- League registration is being conducted with the new RecTrac system, which has saved countless hours of staff time and provided customers with online convenience.
- The quality of light improved following fixture upgrades throughout the facility.
- Three courts were refinished.



Regional events at the National Volleyball Center represent 4,500 room nights each year and \$472,000 in estimated hotel revenue. Darla Heikes, Facility Manager, maximized the potential of the NVC by collaborating with the Rochester Youth Volleyball Association and the Rochester Amateur Sports Commission to attract 15,000 visitors to Rochester in 2015, a 16% increase from 2014.

NATIONAL VOLLEYBALL CENTER

The \$4.6 million National Volleyball Center opened in September 1998. The Center has maintained its standing as one of the finest

volleyball facilities in the world. The unique structure was built to the highest standards required by world-class volleyball players, with high ceilings, spacious off-court clearances, Olympic-quality lighting and a suspended wood Bio-Cushion II floor.

An additional State investment in 2010 allowed for a phase two expansion that completed the original vision for the Center. The expansion included three new courts, adding 22,000 square feet.

The Center has hosted volleyball tournaments, practices, league games, youth camps and college volleyball events. The schedule remains active throughout the year with basketball, indoor soccer, cheerleading, high school physical education and most recently, pickleball.

Investment

\$2.3 million, City of Rochester, 1996

\$2.3 million, State funding, 1996

\$4 million, State funding, 2010

Specifications

51,000 square feet of playing surface

11 volleyball courts, 8 basketball courts. Three additional volleyball courts are available at the adjacent Century High School.

10,000 square feet mezzanine viewing area

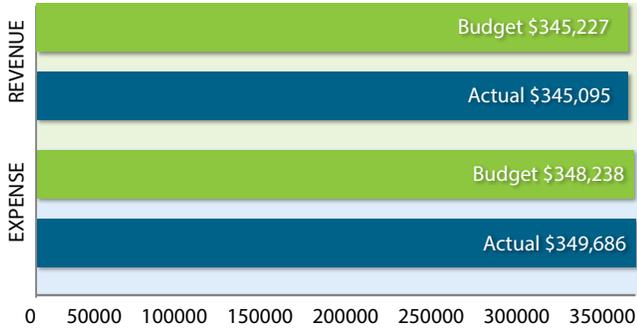
Activities

- Volleyball
- Basketball
- Badminton
- Cheerleading
- Dodgeball
- Indoor Soccer
- Pickleball
- Century High School Physical education

2015 Highlights

The National Volleyball Center hosted a full schedule of volleyball activities as well as a variety of off-season sports and events. Nearly 3,000 adults participated in three seasons of weekday leagues. More than 17,500 youth athletes participated in weekend events over the 24-week season.

**NATIONAL VOLLEYBALL CENTER
BUDGET SUMMARY**



GRAHAM ARENA

Graham Park’s arenas receive heavy use throughout the year. From October to March, three arenas host youth and high school hockey tournaments, games and practices. Throughout the rest of the year, Graham Arena has a “dry-floor” schedule when most of the facility opens to a wide range of entertainment and sporting events. Trade and exhibit shows, arts and craft fairs, concerts, agricultural and livestock events, rodeo, ultimate combat, car shows and weddings keep the facility busy during the off season. Graham Arena, along with the entire Graham Park campus, transforms to host the Olmsted County Fair from mid-July through August. The fourth arena at the complex remains an ice stadium for ten months of the year. Programs including youth and adult leagues, hockey schools and clinics, and private ice rentals are scheduled during the non-traditional ice skating season.



The Rochester Youth Hockey Association celebrates it’s 50 year anniversary in 2016. Throughout the hockey season, coaches and volunteers work to provide youth with a quality experience on the ice. Teams are engaged throughout the community donating their time to charitable organizations. RYHA works with Parks and Recreation behind the scenes providing facility improvements, equipment and furnishings for the Graham Arena Complex and Recreation Center rinks.

2015 GRAHAM ARENA EVENTS

Kiwanis Hockey Festival,
24 boys High School teams
23 dry-floor events with
attendance exceeding 500,000
2015 Return of the Robin
adult hockey tournament and
concert series
Over 750 youth hockey games
Rochester Mustangs sled
hockey program introduced
Hosted 111 high school hockey
games for both boys and girls

Rochester adult hockey
expanded to include a women’s
league
Rochester Spring Hockey
League (RSHL) encompassing
more than 300 players
KROC Home & Vacation Show
Agri-News Farm Show
Ultimate Combat Sports
Bull Riding Challenge
Gold Rush Antique Show and
Market

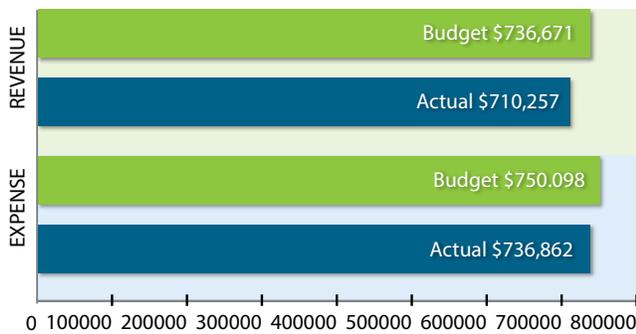
D & R Star Pool and Dart
Tournament
Zumbro Valley Arms Show
Roller Derby
Carden Circus
Night Storm Dances
Family Celebrations
Olmsted County Fair
Adaptive Rec. Dances
Weddings
Mixed Martial Arts

GRAHAM ARENA COMPLEX HIGHLIGHTS

- Welcomed the Mustangs, a sled hockey program for people with physical disabilities
- A record number of youth hockey participants played over 750 games
- More than 500,000 people attended dry-floor events
- Opened the complex to fitness walkers in the lobby and hallways during daytime hours and other down times



GRAHAM ARENA COMPLEX BUDGET SUMMARY



RECREATION CENTER

The Recreation Center has been a hub for regional sports and recreation for more than 40 years. With two ice rinks, it's home to the Rochester Ice Hawks, a college prep Tier III, Junior A, North American 3 Hockey League team, youth and adult hockey leagues, boys and girls high school hockey and the Rochester Figure Skating Club. A 50-meter Olympic pool hosts local competitions coordinated by the Rochester Swim Club Orcas, Med City Aquatics and Rochester Public Schools. Regional swim meets are coordinated by the Rochester Amateur Sports Commission and local swim clubs. The center also includes a full-size gymnasium used for open gym activities and organized recreation leagues.

With over 40 years of active use, the Recreation Center reached a point where critical aquatic and ice systems were in need of renovation. The high

volume of participants and visitors had outgrown the locker rooms, ticket sales, concessions and all other components that support activities at the center. In 2010, a city-wide Sales Tax Advisory Committee recommended that Parks and Recreation collaborate with the Rochester Senior Center to create a plan to renovate the recreation center and relocate the senior center.

The initial renovation plan called for major renovations to the existing facility and a 52,000-square foot addition at a cost of \$33 million. The final plan was approved for \$20 million, requiring a reduction in square footage and amenities. An additional \$2.3 million dollars was directed to the project in March 2014.

Construction began in April 2015 but was delayed by challenges uncovered during excavation, including detection of high quantities of asbestos. The original foundation where new additions would be connected was found to be sub-standard. These challenges outpaced funds that had been budgeted for contingencies. Staff and stakeholders considered several options to respond to the crisis. A funding plan was proposed that increased the senior fundraising commitment and added to the city cost of delivering the completed facility.

Great progress has been made on this one-of-a-kind, multi-use facility which was designed by TSP Inc. and is being constructed by Kraus Anderson. The renovated pool and locker rooms were completed in November 2015, while the lobby and ticket booth opened in February 2016. The senior addition, parking and site improvements will continue through the summer with a grand opening planned for fall of 2016.

RECREATION CENTER RENOVATIONS AND EXPANSION

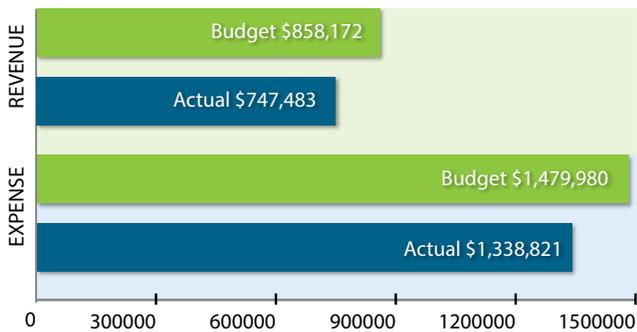
- The pool was rebuilt with a 14-foot extension to accommodate new mechanical bulkheads that will reduce the turnover time and allow multiple competitive events to take place simultaneously.
- The Myrtha RenovAction pre-engineered modular system installed by Aqua Logic provides a state-of-the-art, low-maintenance competitive pool that meets all modern design and engineering standards.

- Addition of a warm water pool that will support aquatics competitions and accommodate senior programs and public classes.
- A lobby and entrance were added on the east side of the center. The lobby includes expanded restroom facilities, concession area and a secure ticket/administrative center.
- Existing figure skating locker rooms were expanded to include boys and coaches locker rooms.
- The hockey locker area was redesigned to accommodate eight locker rooms. This will decrease the turnover time on the ice and allow more events to be scheduled. The area now includes showers, a training room and laundry facilities.

SENIOR CENTER ADDITION

- Large, dividable multi-purpose rooms
- Art and craft studios
- Spacious seating area
- Reception area and administrative offices
- Exercise studio
- Fitness room with cardio and strength equipment
- Computer lab
- Billiards room
- Café
- Outdoor seating and activity areas

RECREATION CENTER BUDGET SUMMARY



Diving platforms were not included in the final plans for the Recreation Center renovations. Working with Rochester Swimming Inc, Jeff Chida and Brad Thatcher, aquatics advocates, championed fundraising efforts and made sure it happened. They volunteered their time and worked with an engineer to get a plan approved. And to keep the project on schedule, they worked round-the-clock hand digging the footings for the diving platform and then installed rebar and coordinated the concrete work. This is one of many examples of our community partners stepping up to assist in providing quality programs and services.

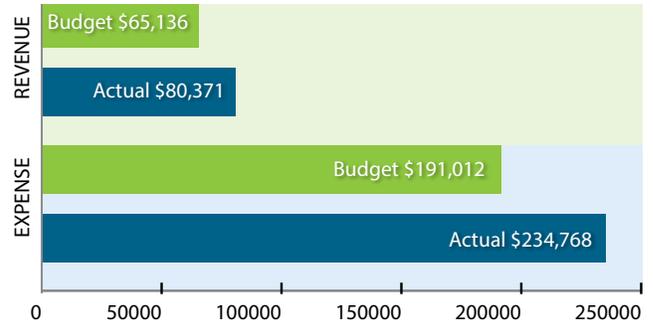
RECREATION CENTER HIGHLIGHTS

- After overcoming challenges during excavation, the construction project is on track for completion in August 2016
- Despite construction activities throughout the center, only three annually scheduled swim meets and two Ice Hawk games were cancelled
- The Recreation Center renovation and expansion of the lobby is nearly complete
- Program plans and scheduling agreements for the senior center expansion are moving forward

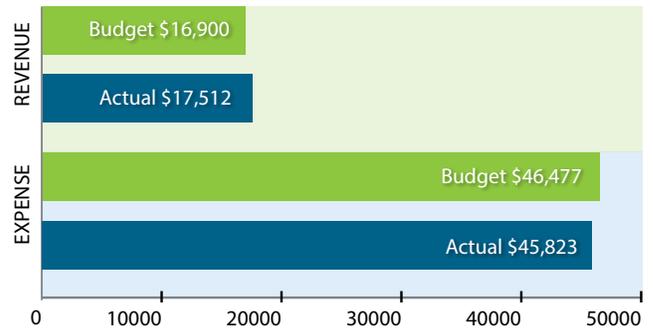


The Rochester Area Pickleball Association (RAPA) has grown from a handful of senior participants to over 150 active adults. RAPA members have raised funds to assist with resurfacing and expanding the courts at Cooke Park and to provide nets, fencing and other equipment.

OUTDOOR POOLS / BEACH BUDGET SUMMARY



TENNIS CENTER BUDGET SUMMARY



GRAHAM ARENA COMPLEX

USER GROUP	Ice Hours 2014	Ice Hours 2015	+/-	Ice Revenue 2014	Ice Revenue 2015	+/-
High School Hockey Games and Practices	953	960	7	\$162,039	\$163,200	\$1,161
Kiwanis Hockey Tournament	83	83	-	14,070	14,100	30
Rochester Youth Hockey Association	1256	1250	-6	200,963	215,500	14,537
Rochester Youth Hockey Association Tournaments	339	341	2	57,588	57,970	382
Open Hockey/Open Broomball	56	74	18	2,275	2,900	625
Olmsted County - Super Mites	136	142	6	23,110	24,140	1,030
Private Rentals	156	172	16	26,520	29,240	2,720
Return of the Robin Hockey Tournament	58	82	24	9,280	13,940	4,660
Rochester Spring Hockey League	168	168	-	28,620	28,620	-
Rochester Adult Hockey League	67	76	9	11,555	12,920	1,365
Senior Hockey Rentals	137	159	22	23,815	27,030	3,215
Hockey Camps and Schools	57	62	5	10,405	10,540	135
Total	3,466	3,569	103	\$507,240	\$600,100	\$29,860



GOLF DIVISION

GOLF FACTS



- Parks and Recreation operates three 18-hole courses, Eastwood, Soldiers Field and Northern Hills, as well as a 9-hole golf learning center at Hadley Creek. Golf participation remains steady in Rochester with more than 79,000 rounds played during the 2015 season, generating \$1.3 million in sales. The golf program hosts high school cross country events in the fall. Trails are groomed for cross country skiing at Eastwood and Soldiers Field.
- Parks and Recreation has joined nationwide efforts in developing strategies to contribute to land and water conservation. Management of wetlands, native plant habitats, storm water management and other conservation efforts are endorsed and promoted by the Golf Course Superintendents Association of America. Competency in these areas is required for certification as a Golf Course Superintendent.

GOLF HIGHLIGHTS

- The staff plan was restructured to reduce costs and move toward profitability. Standards will be maintained through more efficient scheduling of seasonal staff and through coordinating major projects with the Parks and Forestry Division.
- A subcommittee of staff and board members developed strategies to improve customer retention, maintenance activities and business operations.
- Major, overdue maintenance issues were addressed through a combination of staff-led activities and contracted projects.
- The number of golf rounds played increased nine percent over last year.



The First Tee program, based at the Hadley Creek Learning Center, provides positive youth development through the game of golf. Over 450 Rochester youth attended golf classes and an additional 600 participated in one day sessions taught by volunteers and staff. An advisory board directs the program and coordinates fundraising efforts.

GOLF DIVISION

Residents and visitors have the opportunity to experience four unique courses offered by the Parks and Recreation Department:

- Eastwood Golf Course
- Soldiers Field Golf Course
- Northern Hills Golf Course
- Hadley Creek Golf Learning Center

Each course is maintained to professional standards and offers high-quality amenities, including:

- Cart and equipment rental
- Clubhouse with concessions
- Lessons and youth programs
- Driving range at Eastwood, Northern Hills and Hadley Creek
- Practice areas
- Pro shop with top-quality equipment and apparel

There are opportunities for men, women, seniors and juniors to join leagues. The four courses are used extensively by Rochester high school students. The Golf division also hosts fundraising events and tournaments.

Volunteering plays a strong role in keeping the courses attractive. Men's and women's golf groups give back through many hours of volunteer projects, including split-rail fences, tree plantings, landscape projects and meticulous maintenance of flower beds.

BUSINESS STRATEGIES

The Golf subgroup was formed in early 2015 and consists of two Park Board members, the Parks and Recreation Director and golf leadership staff. This committee developed several strategies aimed at improving operations of the Golf Division.

Leif Erickson, Golf Director, retired in May 2015. Following his departure, management responsibilities were divided between two veteran golf pros: David Richardson and Jeff Gorman. As veterans of the golf division, David and Jeff have demonstrated proficiency in golf course business and maintenance operations. They accepted the

challenge to increase profitability in the Golf Division and eventually recover 100 percent of expenses through golf-generated revenue. Their ideas, along with the recommendations of the subgroup, led to several changes in organizational structure and delivery of services in 2015:

- The golf director position was eliminated. Funding was absorbed to provide a modest compensation increase for David Richardson and Jeff Gorman. The remaining funds from the golf director position were used to create a badly needed position in the Parks and Recreation Department forestry workgroup.
- To further reduce costs in the Golf Division and balance workforce demands in the department, a landscape technician was transferred from Golf to the Park and Forestry Division.
- Plans were launched to devote a combination of capital and operation funding each year to address backlogged maintenance projects that are preventing golfers from enjoying a quality experience.
- Increased marketing efforts were targeted toward visitors and the millennial and younger generation.
- In depth review of conditions at the Northern Hills Clubhouse led to moving forward with a realistic replacement plan.

In addition to the gradual moves to improve course and facility standards, several unexpected issues were addressed in 2015. Funds were directed to repair the air conditioning system at Eastwood Clubhouse and to resolve irrigation and drainage problems at several courses.

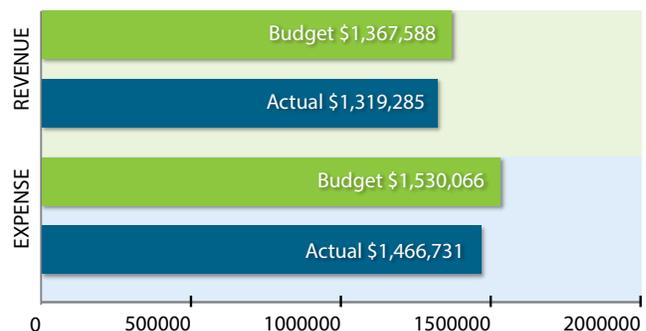
Assuming that we do not experience similar unforeseen breakdowns, we look forward to greater returns on investment in 2016 and beyond. We have worked to regain the confidence of customers by improving course standards. We have implemented a leaner staff plan and we improved our business strategies. Golf is now on a trajectory to increase cost recovery with potential to become a profitable operation.



The men's and women's golf groups organize several course beautification events each year. Golf enthusiasts throughout Rochester raised over \$10,000 and nearly 75 volunteers donated their time to plant trees, flowers and other plant material at the entrances and along the cart paths and fairways of the city golf courses.

GOLF ROUNDS	2014	2015	% Increase
Seasons Pass Holders	49,731	54,758	10%
Rentals and User Fees	23,356	24,867	6%
Total	73,087	79,625	9%

GOLF BUDGET SUMMARY





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