

# Rochester Park & Recreation Department 2014 Annual Report



**Mission Statement:**  
Providing traditional, innovative  
and affordable quality services  
(activities, programs and facilities)  
for Rochester's citizens and visitors.

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# Park & Recreation Department



## 2014 Annual Report Summary

### CITY OF ROCHESTER

201 Fourth Street SE, Room 150 - Rochester, MN 55904

(507) 328-2525

*Mayor Ardell F. Brede, Members of the Common Council and Citizens of Rochester:*

Rochester's diverse parks, trails, golf courses, trees, recreation facilities and open lands continue to be among the most popular amenities in the community. On behalf of the Parks and Recreation Department and the Park Board we present a review of our efforts in 2014 to provide a quality park and recreation experience for residents and visitors. The theme for the 2014 operating year was *transition*.

### COMMISSION MEMBERS

**Rod Toomey**  
President

During the year we experienced several staffing changes in key leadership positions. A new Director arrived in January. Jeff Haberman, City Forester assumed his duties in May and Ben Boldt, Recreation Supervisor, transitioned to the department from the Amateur Sports Commission in August. With these staff changes new ideas were introduced to improve processes to meet ongoing and recent challenges.

**Linnea Archer**  
First Ward

The Forestry section is working on keeping up with growing demands while facing the threat of the Emerald Ash Borer infestation. We are confident in Jeff's expertise as he applies best practices to care for over 75,000 trees that are within his area of supervision.

**Michael Quinn**  
Second Ward

Prior to the recruitment for the Recreation Supervisor position we set out to place all of our recreation and sports programming talent in one work group. The Recreation Division which had operated independently was merged with the Sports Facilities Division. The new Recreation and Sports Division provides opportunity for improved communication and efficiency. Ben Boldt is working with community partners in addressing shifts in demand for youth and adult sports and recreation activities. He is introducing programs that will highlight the healthy benefits of our park and trail system. Ben will be taking the lead in coordinating programs at the Fire Station at Silver Lake Park.

**John Sipple**  
Third Ward

**Dr. Paul Scanlon**  
Fourth Ward

In the months and years ahead we look forward to working with our residents, board, council and other stakeholders in facing challenges of maintaining and improving the quality standards of an aging park system while keeping pace with exciting community-wide initiatives. We are confident that the upcoming parks and recreation master planning process will result in recommendations that will lead to greater stability in our current system and outline a framework to keep pace with the vision of the DMC development plan.

**Larry Mortensen**  
Fifth Ward

**Vern Yetzer**  
Sixth Ward

Residents and visitors love the parks and recreation opportunities in Rochester. We look forward to enhancing the economic, health, recreation and tourism benefits provided by the Rochester Parks and Recreation Department.

Thank you for your support.

A blue ink signature of Paul Widman, written in a cursive style.

Paul Widman  
Director of Park and Recreation

A blue ink signature of Rod Toomey, written in a cursive style.

Rod Toomey  
Board President

# Park & Recreation Department



## 2014 Budget

### 2014 Parks & Recreation Budget Summary

Divisions and Programs	Budgeted Expenditures	Budgeted Revenues	Actual Expenditures	Actual Revenues	Net	% cost recovery
Administration	\$504,040	\$24,062	\$480,187	\$30,501	(\$449,686)	6%
Recreation	475,237	303,705	349,281	201,821	(147,460)	58%
Adaptive Rec	232,840	113,762	256,511	125,476	(131,035)	49%
Tennis Center	45,821	15,550	46,020	17,204	(28,816)	37%
Pools (Beach)	196,053	70,800	208,361	56,292	(152,069)	27%
Parks/Forestry	4,556,639	203,642	4,260,093	250,901	(4,009,192)	6%
CBD Maintenance	203,661	1,000	168,484	951	(167,533)	1%
Plummer House	61,869	58,000	63,466	59,127	(4,339)	93%
Graham Arena	732,268	724,884	806,626	747,556	(59,070)	93%
National Volleyball	347,148	339,024	343,516	334,705	(8,811)	97%
Recreation Ctr	1,475,472	980,500	1,467,052	922,444	(544,608)	63%
FE Williams	20,000	4,000	20,000	6,348	(13,652)	32%
Golf	1,531,194	1,495,537	1,420,366	1,285,848	(134,518)	91%
<b>Total</b>	<b>\$10,382,242</b>	<b>\$4,334,466</b>	<b>\$9,889,963</b>	<b>\$4,039,174</b>	<b>(\$5,850,789)</b>	<b>41%</b>

### 2014 Budget Highlights

- The cost per resident for all services, programs and maintenance activities provided by the Park and Recreation Department in 2014 was \$88.78 per year or 24¢ per day. The cost per resident after factoring in revenue from fees and charges was \$52.52 per year or 14¢ per day.
- Demand for picnic shelters and event space provides consistent revenue in the Park and Forestry Division.
- In 2013 a partnership was formed with Rochester Softball Association to provide adult softball leagues which had previously been managed by the Recreation Division. Revenue projections were adjusted slightly downward to reflect this change. We had anticipated growth in other program areas. We have not completely caught up with this shift in programming.
- Participation at the outdoor pools continues to taper off each year. We have addressed this in the Soldiers Field master plan. Aquatics features in our parks will be addressed the system-wide master plan.
- Golf revenues were lower than expected. Staff and participants have responded well to leadership changes we implemented in 2015. We will be proposing a new fee structure to the Park Board for the 2016 season.



### Department Highlights

A grant was submitted and approved for shoreline restoration and habitat creation at the westerly side of Cascade Lake. Work will likely occur in the fall of 2015.

Significant progress on the bike trail on the south and east side of the trail was made in 2014. The trail was recently paved. The beach was completed in 2014 and will be fenced in the next few weeks.

Progress was made on several park master plans: Soldiers Field, Indian Heights, Central, Quarry Hill, and Gamehaven.

The Recreation Center moved through the design process and is now under construction.

The National Volleyball Center, Graham Arena and the Recreation Center continue to serve local residents with opportunities for sports and recreation activities and generate additional revenue by hosting local, regional and national tournaments and special events.

All of the programs and many of the services provided by the department are enhanced by volunteer efforts:

- Forestry staff provided a Citizen Forester training to the community and supervised several tree plantings in cooperation with RNeighbors.
- The Gamehaven master plan is being coordinated by the Rochester Active Sports Club. RASC is a key partner in providing outdoor active recreation activities.
- Friends of Indian Heights Park have coordinated countless hours of volunteer projects. They recently teamed up with RNeighbors and received a \$51,300 grant to assist in exotic plant removal.
- The majority of sports programs in Rochester are coordinated by youth and adult sports groups that are managed entirely by volunteers.
- The First Tee program is provided to Rochester youth through a combination of staff and volunteer led activities. Donations to this program grew from \$8,000 in 2013 to \$22,000 in 2014.



The Parks and Forestry Division includes 6 separate and distinct business units including Parks, Forestry, Flood Control, Parkway Landscape Maintenance, Central Business District Maintenance, and the Plummer House. The division manages not only a large geographic land area but we are also diversified in what we do on a daily and seasonal basis. Our staffing consists of 33 individuals together with approximately 30 seasonal employees working within these 6 different business units. For 2014 Staff managed annual operating budgets totaling approximately \$6,700,000 of expenditures and approximately \$275,000 in revenues along with over \$800,000 in equipment purchases.

Staff of the Parks and Forestry Division are very knowledgeable and very skilled. Their skills and knowledge are utilized to accomplish our goal of providing the high quality park system our residents enjoy. Individually, these people are smart and talented. Working as a team they accomplish many great things throughout the year in spite of ongoing funding challenges.

2014 was the beginning of overdue planning for the department. In addition to delving into master planning at Soldiers Field and Indian Heights; the community (including some Park staff) embarked on its Comprehensive Plan update and Destination Medical Community Planning. These planning efforts along with master planning at several other larger parks will continue into 2015.

### **Parks**

The diverse park system encompassing over 4100 acres provides the Rochester residents a variety of outdoor recreational activities to choose from. Whether you want to find a quaint neighborhood park, visit the busy Quarry Hill Nature, enjoy ice skating at the Soldiers Field Track, raise vegetables in one of the gardens, or take in a game at one of the sports complexes, the parks are well maintained and available for all to use. The city provides improvements at these parks like 82 playgrounds, 17 picnic shelters, mountain biking and cross country ski trails, 26 miles of paved trails (many of which are along the river/creek corridors), 2 disc golf courses, as well as the traditional sports fields, tennis courts, and basketball courts.

These 118 parks and the miles of trails in the City provide the growing and diverse community with opportunities to enjoy the outdoors. Park staff provide the care maintenance to make these places great.

In addition to providing and maintaining these public spaces the Park staff also provide the support to make events and tournaments successful in our parks.

Parks had a new Utility Maintenance Worker, and a new Landscape Technician to replace vacancies created by retirements.

## Parks 2014 Highlights cont.

- ◆ Mayo Field hosted 102 baseball games, Hudson Field hosted 84 games, McQuillan had over 1600 games played.
- ◆ Park facilities hosted the following events in 2014:
  - Beep Baseball
  - NJCAA Softball Nationals
  - NSIC Softball Conference Championship
  - Senior Softball – 10,000 Lakes Classic
  - ASA State Fastpitch
  - ASA Northern Nationals
  - Section AAA Baseball playoffs
  - Eagles Cancer Softball Tourney
  - Epilepsy Benefit Kickball Tourney
  - Rochester Youth Baseball Tournaments (3)
  - Lourdes Fastpitch Tourney
  - Rochester Youth Fastpitch Tourney
  - Rochesterfest Soccer Tournament
  - Fall Soccer Tournament
  - Firecracker Legion Tournament
  - Annual outdoor termite Jamboree
- ◆ Department provided facility and production assistance for:
  - Rochesterfest
  - Mayor's Kids Day
  - Polar Plunge
  - WinterFest
  - Arbor Day
  - Numerous Peace Plaza Events
  - Nat'l Night Out
  - Thursdays on First
  - Litter Bit Better
  - Riverside Concerts
  - Litter Butt Better



New lights getting installed at Mayo Field



New lights for Mayo Field

This year we also had several notable projects accomplished including: replacement of the sand at the McQuillan Volleyball courts, Mayo Field relighting, Fox Trails playground installation, and resurrection of ice skating on Soldiers Field Track.

Additionally we had over 65 different permits for larger events occurring in our parks & trails which required an overall activity permit issued by the City Clerk's Office. These types of permits generally require noise permits street closures or other items impacting the park and the community at large. Those noted permits are in addition to the shelter, facility, plaza rentals, baseball/soccer/other tournaments, and the daily use that do not need a special City Activities Permit.

## Forestry

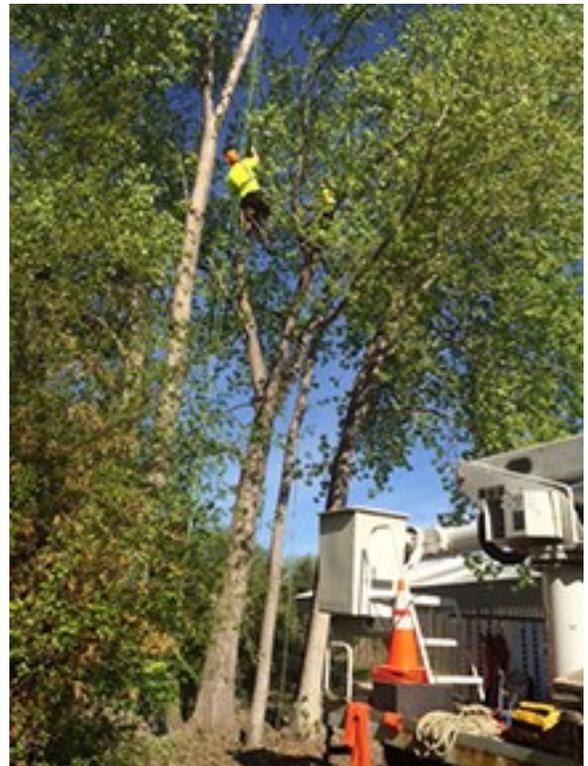
The Forestry operations are responsible for the management of Rochester's urban trees, the flood control turf and landscaping, the high visibility landscaped rights of way and the Peace Plaza maintenance. The management of the urban tree program consists of the control of shade tree disorders such as Dutch elm disease & Emerald Ash Borer, reforestation of city parks and boulevards, and routine maintenance of the City's 50,000 boulevard and 30,000 park trees. The division also administers the city's tall grass and weed ordinance, participates in the implementation of the boulevard tree ordinance, maintains the City's extensive recreational trail system, Peace Plaza maintenance and provides the seasonal decorations in the downtown core.

Each year there seems to be one or two major storm events which create significant work for the forestry staff and create a burden to the City. The February 2014 snow storm impacted the City and had significant damage to trees due to the heavy moisture content of the snow.

In addition to this work the other major impact to the urban forest has been the finding of Emerald Ash Borer near and within the City. This problem will be impacting the community for years to come.

## Forestry 2014 Highlights

- ◆ Co-hosted Rochester Arbor Day Celebration at Silver Lake Park
- ◆ Hosted 12<sup>th</sup> Annual SE MN Arborist event
- ◆ 226 planting permits issued in 2014
- ◆ 620 Trees were removed and over 4500 trees were trimmed
- ◆ Received \$65,000 EAB DNR tree planting grant
- ◆ Approximately 700-900 contacts were made for weed and tall grass, 315 sites were identified for weed enforcement, 81 sites enforcement provided by City
- ◆ Provided 1 Citizen Forester Training session
- ◆ Continued to refine the new tree friendly construction techniques with Public Works.
- ◆ One Arborist, one Landscape Technician, and the Forestry Supervisor staff members joined the city filling existing vacancies



Tree Crew working with ropes



## Flood Control

The Flood Control corridors are a great recreational link to other parks in the system as well as providing other open space, natural areas, and basic flood safety for the community. The trails in these areas are used by special running/walking events as well as the casual community users. The land is used for walking hiking, fishing, bird watching, etc. To allow these fun activities, maintenance has become is a key factor in the quality of the area provided.

The flood control maintenance operations is performed jointly with the Public Works Department. Our portion of the operations include the trees, trails and vegetative management of the channel corridor and reservoirs. We operate properties at the reservoir sites but also along Zumbro River, Bear Creek, Cascade Creek, Willow Creek and Silver Creek. 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. This work has included the completion of the conversion of trail lighting to efficient LED type of bulbs.

## Parkway & CBD Maintenance

Both the Parkway and CBD maintenance activities affect very visible landscape locations in Rochester. The CBD maintenance involves the downtown core of Rochester and addresses the Peace Plaza maintenance, the landscaped planters & bus shelter areas, and the seasonal banners and decorations. With thousands of employees, visitors and medical patients coming to the downtown each day for care, work, dining, entertainment, and other activities, the quality of this maintenance activity is a key factor in providing the high quality experience expected for Rochester.

The downtown area parks (Soldiers Field, Mayo Park, and Central Park) host to planned events and for the casual user. Between these uses untold thousands of people utilize these parks and spaces attending runs, walks, special events, private parties, and concerts. The Peace Plaza additionally was programed for 150 events creating a draw of over 1/2 million users. With the push for Destination Medical (DMC) further focus will be on the landscaping within the downtown parks, along the streets, and in other public open spaces.

The high quality care provided for the downtown locations is also expected for the main landscaped roadways in Rochester. Areas like 2nd Street South, HWY 52, HWY 14, Civic Center Drive, 4th Street Bridge, etc. These roadways are the arteries feeding the City and the downtown. Because these are main travel corridors, the City has had the vision to make sure these high traveled areas have the aesthetics appropriate to the convey the quality of Rochester. The current trend is to continue to program aesthetic improvements in the street construction. In the forthcoming years we will also have more landscaping and aesthetic improvements (including new decorations) in the downtown area to help keep the area livable.

## Plummer House

This home serves as a tourist attraction, a facility for weddings, receptions, meetings, instructional classes, and parties for groups up to 100 people. The facility is under the general supervision of the Parks and Forestry Division. Rental of the house includes the use of the grounds. Eleven acres of beautiful landscaped grounds, formal gardens, bird trail, quarry, and water tower highlight the features of the park. The grounds are open to the public from sunrise to sunset except when the house is rented.



Plummer House

In 1901 Dr. Mayo asked Dr. Plummer to join the Mayo Clinic Staff. This relationship was to last for the next 35 years to the mutual benefit of both parties. Dr. Plummer is given credit for many innovative ideas that were implemented during his tenure. Among the most outstanding was his invention of the pneumatic tube, the communication system and the record keeping system. In 1917 Dr. Henry S. Plummer and his wife Daisy, began construction of "Quarry Hill" later to be known as the Plummer House. Dr. Plummer personally formulated the plans for the house which included many innovations that were far advanced for that day and age. In 1924 the 65 acre estate consisted of the house, greenhouse, water tower, garage and gazebo. Today 11 acres remain and are maintained by the Rochester Park and Recreation Department.

Daisy Plummer, a gifted musician and friend to all, was a remarkable individual in her own right. A concert pianist and patron of the arts, she was very fond of promoting cultural activities in the city. With Dr. Plummer's death in 1936, Daisy Plummer and family continued to live at the Plummer House until 1969. At that time the house and grounds were given to the Art Center for all to use and enjoy. Three years later the house and grounds were turned over to the Park and Recreation Department.

Dr. Plummer, once described as "the diversified genius" and Daisy "a patron of the arts" built a home that was always open to friends and relatives. Today this memory lives on at the Plummer House of the Arts.

The Plummer House had 679 event activities (rentals, tours, photo sessions, etc). These activities generated approximately \$59,100 in revenues for 2014. These activities were required to be coordinated with the heating system improvements that were under construction this year.

# Golf Division

“providing affordable golf for the citizens of Rochester, MN”



## 2014 Annual Report

### Challenge

The Golf Division struggled to fight national trends in weather, participation, and discounting in 2014. The 2014 business loss ballooned to **-\$113,543**. For 2010, our operation's loss was **-\$88,564**, and in 2011 it was **-\$61,483**. In 2012, our loss was **-\$50,934**, and in 2013 we continued to improve but still lost **-\$43,623**. In 2011, 2012, and 2013 the three 18 hole courses, excluding Hadley Creek Golf Learning Center, very nearly balanced revenue to expenses without tax subsidies. However, Hadley Creek continues to be our loss leader. Hadley Creek did improve revenue by \$17,000 for 2014, a 10% increase, but still lost nearly **-\$36,000** matching the loss in 2013. Eastwood Golf Course lost **-\$46,500** and Soldiers Field was **-\$24,000** behind 2013 net income.

### Situation

Compared to 2013, the weather in 2014 was favorable for golf. Turf came through the winter in amazing condition. The historically lean fairways at Northern Hills were plush and beautiful. The new attention paid to fertilizers and irrigation had paid off. The last remnants of 2013 weather damage was still visible in fairways 15, 16 and 18 at Eastwood. Joe Fischer, our superintendent of capital improvements, seeded, sodded, blanketed and leveled much of the construction damage of the previous year. Those areas were on disrupted clay soils and were slow to heal. Spring rains seemed to know just when Joe had completed a new seeding, and erosion followed each time. Sod, blankets and lots of labor seemed to finally win the day. There was public demand for faster recovery and more expenses for repair. By late summer, there were only small areas left to heal. That should happen every day without further expense. That is the beauty of grass.



### Successes

Jeff Minske, our agronomist, put together a plan to help the Northern Hills fairways (photo below) and it worked beautifully. Jeff used a growth regulator on the greens at all courses making them very uniform and fast. Paclobutrazol is a product that inhibits internode elongation, which makes a denser stand of bentgrass leaves and a healthier putting surface that needs less mowing. Soldiers Field greens were gorgeous all season using this growth regulator and vibratory rollers with reduced mowing. Mike Senjem, Soldiers Field Equipment Operator, and his crew had the course in immaculate condition. David Brudwick had his first year as the Equipment Operator at Eastwood Golf Course. David has come up through the ranks and earned an opportunity to run

his own maintenance crew. The customers saw David grow in his new responsibilities and were delighted with the new perspective and associated changes David brought from cup cutting to irrigation operations.

The First Tee program (photo above) found new success. From 160 kids in 2012, 243 kids in 2013, to 392 participants in 2014, we are growing beyond our staff and volunteer capabilities. All this while putting together 17, week long camps teaching the 9 Core Values, 9 Healthy Habits and a little golf. Through a matching Grant program supported by Johnson & Johnson Corporation, The First Tee of Rochester received \$6957 for increasing donations and kids in the program.



### Hadley Creek

In 2014, our income was \$166,778 including \$26,000 in donations for The First Tee. In 2013, our revenue was \$149,605 with donations of \$8,000. For the two years, revenue outside TFT, was flat. However, expenses climbed \$17,477 year over year. The First Tee is our investment in the future of kids, building character, teaching values, and creating leaders. We need them!



## Eastwood

Club house infrastructure continues to deplete our budget. “The septic system will need to be converted to public sewer estimated at \$22,000” The estimate in 2013 was +\$30,000 off, but now it is done and operating. Heating, air conditioning, kitchen appliances, and water supply are all due for renovation. Revenue streams from carts, concessions and driving range will need to be retained if there is to be a future to Eastwood.

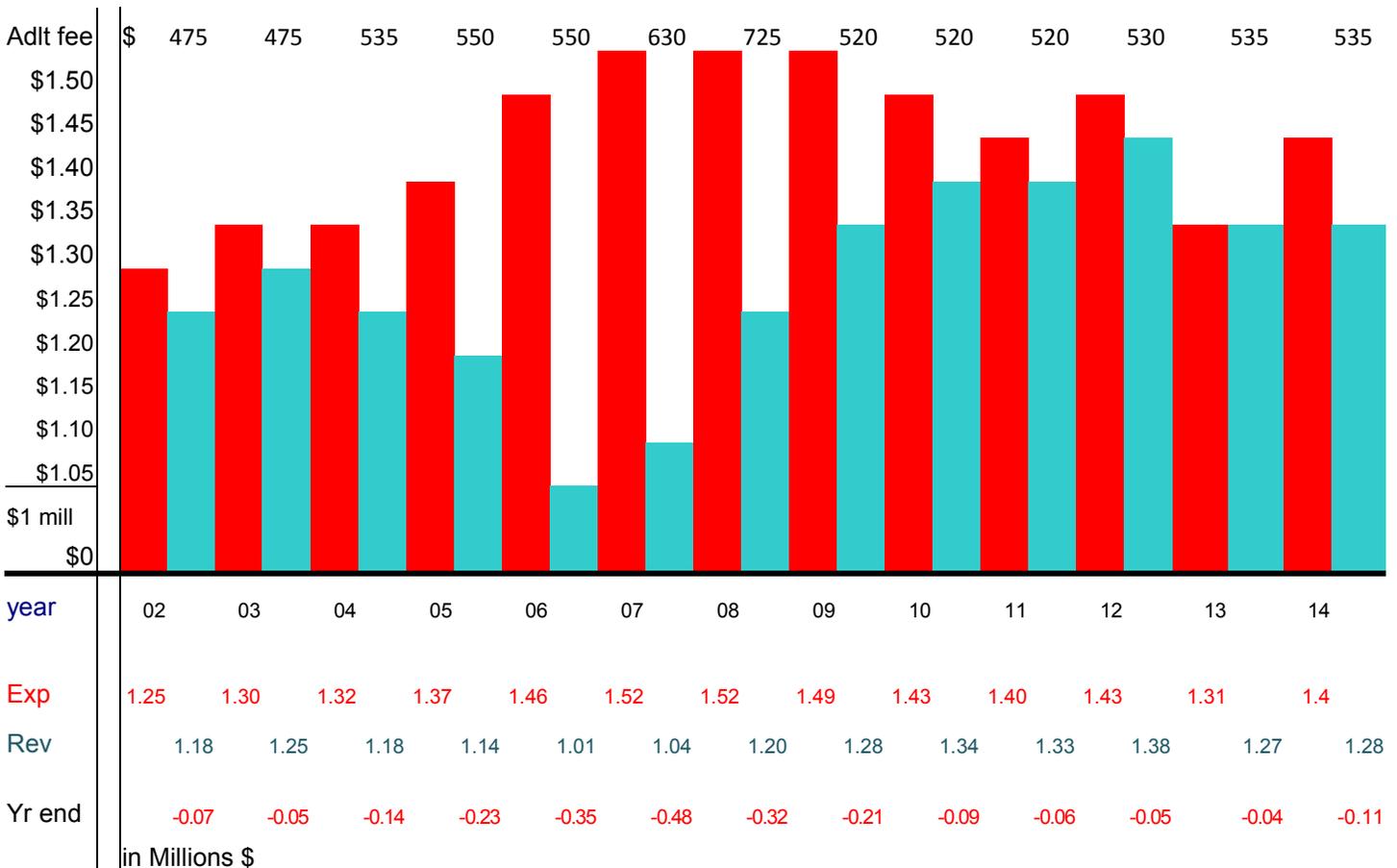
## Soldiers Field

We finished grading and sodding the new short tees on the front 9. They have been met with a qualifying enthusiasm as our pass holders average age continues to rise. Our plan would be to build forward tees on all back nine holes in 2015. The new fairway irrigation is nearly automated. Greens and tees will be a big task to finish in the next few years. Our goal 7 years ago was to install irrigation in-house, and now any irrigation install or repair is routine. All plans are in place and as time allows progress is made. We have learned from the experience and continue to get better as we tackle bigger irrigation projects.

## Northern Hills

The good news for 2015 is that the turf progress made in 2013 & 2014 has been retained and this past winter did not set us back, again. We continue to soil test, try new concepts, integrate new seed varieties, and pray. The fairways were near perfection in 2014. As the bar gets raised so does expectations for the future. So even as the fairways remain exquisite, demands for the new Kentucky bluegrass turf and bristle like plants will be a primary focus for even better color, playability, drought tolerance, and disease resistance. Education, trial and error, networking technology and just plain luck will elevate the course conditions for the future.

Expense vs Revenue Chart related to Adult pass fees





### Recreation

The Recreation Division's main objective is to provide recreational programs for all ages. The division is responsible for programming and operating the Outdoor Tennis Center, Silver Lake and Soldiers memorial Field Outdoor Pools, and Pipsqueaks Indoor Playground. This is accomplished with two full time and over 150 part time employees and many volunteers.

#### BREAKDOWN OF ACTIVITIES

Spring Volleyball	133	Teams
Summer Softball	136	Teams (partnership with RSA)
Summer Sand Volleyball	48	Teams
Fall Softball	8	Teams
Fall Touch Football	6	Teams
Fall Volleyball	134	Teams
Winter Volleyball	166	Teams
Basketball	66	Teams
Broomball	16	Teams
Pipsqueaks Indoor Playground	6,778	Participants
Silver Lake Pool Attendance	2,590	Swimmers
Soldiers Field Pool Attendance	14,228	Swimmers

### Adaptive Recreation

The Adaptive Recreation Mission Statement ~ To provide innovative, affordable, and quality therapeutic services (activities, programs, experiences) meeting the recreational needs of the citizens of Rochester and neighboring communities with intellectual, physical, and social disabilities.

#### 2014 Participant Numbers Per Program

##### Youth Program

**Fall:** 135 Participants

**Winter & Holidays:** 131 Participants

**Spring: & Summer:** 509 Participants

**Total = 775 Youth**

##### Adult Program

**Fall:** 325 Participants

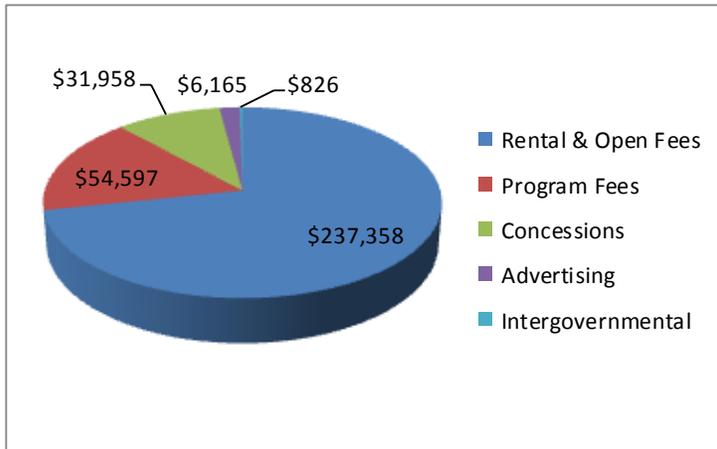
**Winter & Holidays:** 470 Participants

**Spring & Summer:** 574 Participants

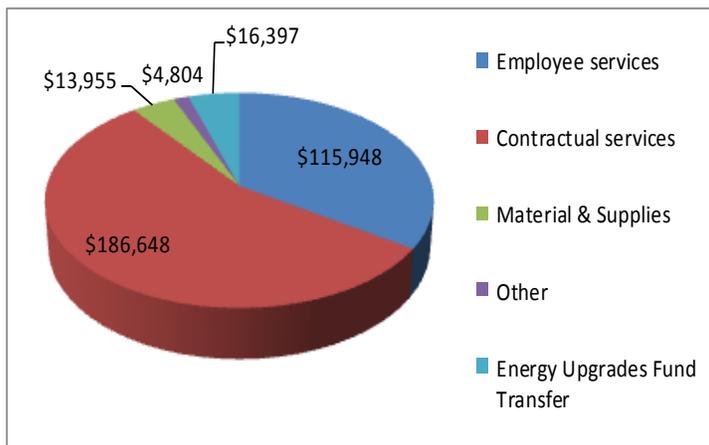
**Total = 1,369 Adults**

**COMBINED TOTAL = 2,144**

### Revenue



### Expenses



The National Volleyball Center continued with its tradition of keeping the courts busy. During the week nights a total of 432 adult teams participated in the three indoor seasons of Park and Recreation leagues held here. On the weekends there were 1,722 youth volleyball teams competing in playdays and tournaments. With the large amount of use comes maintenance. During our down time in August we were able to refinish the floors on the original eight courts. Those courts see the largest amount of traffic, as they are also used during the school year for Century High School physical education classes and after school sports.



Concession and tables for all our visitors to eat.

### Top User Groups

Group	% of Rental Revenue
RYVA - Camp/team practices/ Tourneys	26.22%
Park & Rec. - Adult Leagues	24.72%
NVC Junior Events	12.16%
NVC Open Volleyball	7.71%
RASC	6.89%

## Graham Arena Complex



### Mission / Function / Objectives

#### Mission / Function

Graham Arena One, Two, and Three are multi-purpose buildings. From October to March, the three arenas are used for skating and hockey. During that time they are host to youth and high school hockey tournaments and games and practices. During the rest of the year, the three arenas play host to a variety of other events. Trade and exhibit shows, arts & craft fairs, dances and concerts, agricultural and live stock events, lawn and garden shows, rodeo, ultimate combat, car shows, weddings, and many more events that truly make this complex multi-purpose. The Olmsted County Fair Board has use of the facilities the last two weeks of July and the first two weeks of August. Graham Arena Four serves as an ice arena for ten months of the year. Programs including youth and adult leagues, hockey schools and clinics, and private ice rentals during the non-traditional ice skating season. The Graham Arena Complex is the place for youth and adult to enjoy many different options for recreational events to participate in or simple to watch and enjoy!

#### Objectives

The goals and objectives for the arenas are as follows:

- ◆ To continue to add more quality events during the show season.
- ◆ To keep the arenas attractive, clean, and safe for the building users.
- ◆ To continue to make building improvements with the help of Rochester Youth Hockey, Olmsted County, and the private sector.
- ◆ To continue to work with Olmsted County and RYHA on developing a long range plan for capital improvements.
- ◆ To recruit, train, and schedule quality staff for the ice and show seasons.
- ◆ To grow additional ice programs and recruit additional show events.
- ◆ To play host to the following activities:
  - 24 off-ice dry floor show events
  - 109 high school hockey games
  - 788 Rochester youth hockey games
  - 10 Rochester youth hockey tournaments
  - Kiwanis / Wells Fargo high school hockey tournament

## Graham Arena Complex

### High Lights

- ◆ Host to 24 Unique Dry Floor Events with attendance exceeding 500,000 people!
- ◆ Host to the 2014 Return of the Robin Adult Hockey Tournament and concert series!
- ◆ Host to over 800 youth hockey games!
- ◆ Host to the USA Hockey National Junior Hockey Development Showcase!
- ◆ Host to 109 high school hockey games for both boys and girls!
- ◆ Expanded the Rochester Adult Hockey programs to include women and novice players!
- ◆ Reduced part time labor by utilizing over 3,000 community service labor hours!
- ◆ Maintained the Rochester Spring Hockey League (RSHL) which provided a local league for over 300 players along with introducing Rochester to local AAA summer hockey!



#### 24 Exciting Events



KROC Home & Vacation Show

Agri-News Farm Show

Ultimate Combat Sports

Theme Dances

Bull Riding & Dance

Gold Rush

D & R Star Pool Tournament

JBF Kids Consignment Sale

Mixed Martial Arts

D & R Star Dart Tournament

Zumbro Valley Arms Show

Roller Derby

GC Circus

Night Storm Dances

Family Celebrations

Olmsted County Fair

Adaptive Rec. Dances

Weddings

Maintain a quarter mile walking track for daily public use for recreational walking!

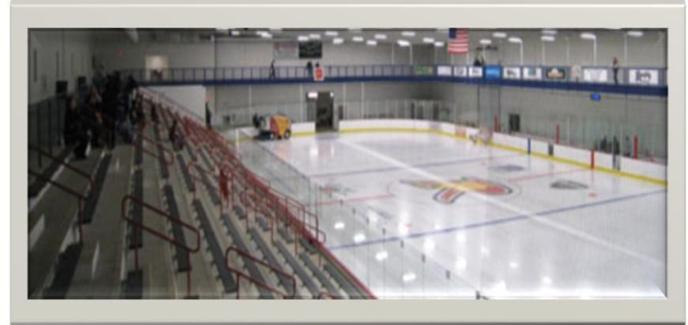
**Approximate Number of Spectators in 2014: 550,000**



## Graham Arena Complex

### ICE USAGE SUMMARY

(hours used)



User Group	Total Ice Hours	Total Ice Revenue
High School Hockey Games and Practices	953.0	\$162,039
Kiwanis Hockey Tournament	83.0	\$14,070
Rochester Youth Hockey Association	1,256.0	\$200,963
Rochester Youth Hockey Association Tournaments	339.0	\$57,588
Open Hockey / Open Broomball	56.0	\$2,275.00
Olmsted County - Super Mites	136.0	\$23,110
Private Rentals	156.0	\$26,520
Return of the Robin Hockey Tournament	58.0	\$9,280
Rochester Spring Hockey League	168.0	\$28,620
Rochester Adult Hockey League	67.0	\$11,555
Senior Hockey Rentals	137.0	\$23,815
Hockey Camps and Schools	57.0	\$10,405.00
<b>Totals:</b>	<b>3,466.0</b>	<b>\$570,240.00</b>

### Rochester Recreation Center



#### 2014 Expenditure Report

##### Employee Services

Full Time Salaries	\$360,499.59	
Temporary Salaries	\$ 97,860.33	
Regular Overtime	\$ 54.00	
Employee Benefits	\$ 63,212.28	
Employee Benefits Insurance	\$ 99,866.49	
<b>Total Employee Services</b>		<b>\$621,492.69</b>

##### Utilities

Electricity	\$279,150.53	
Lighting	\$ 350.56	
Natural Gas/Heating Fuel	\$150,170.28	
Sanitary Sewer	\$ 35,091.45	
Water	\$ 9,510.67	
Storm Water	\$ 5,358.54	
<b>Total Utilities</b>		<b>\$479,632.03</b>

##### Professional & Contractual Services

Advertising/Printing	\$ 500.51	
Maintenance/Repair	\$ 33,447.73	
Membership/Subscription Dues	\$ 645.00	
Expert/Professional Services	\$ 27,219.56	
Travel/Training	\$ 873.47	
Telephone/Postage	\$ 4,887.96	
Insurance/Bonds	\$ 4,302.00	
Contractual Services	\$ 2,065.32	
<b>Total Contractual Services</b>		<b>\$ 73,941.55</b>



##### Materials and Supplies

Office Supplies	\$ 1,944.31	
Vehicle Maint./Fuel	\$ 20,116.21	
Staff Clothing/Shoes	\$ 802.74	
Chemicals	\$ 31,170.78	
Equipment/Parts	\$ 8,045.11	
Building/Grounds Supplies	\$ 15,972.06	
<b>Total Materials and Supplies</b>		<b>\$ 79,062.13</b>

##### Contributions

Taxes and Licenses	\$ 795.00	
Vehicle/Equipment Replacement	\$ 8,960.88	
Computer Equipment Replacement	\$ 3,626.00	
Credit Card Percentage	\$ 2,367.28	
<b>Total Contributions</b>		<b>\$ 15,889.16</b>

<b>SUB-TOTAL EXPENDITURES 2014</b>	<b>\$1,270,017.56</b>
<b>Plus Johnson Controls Expense of:</b>	<b>158,338.00</b>
	<b>\$1,428,355.56</b>

## Rochester Recreation Center

### 2014 Income Report

#### ICE

Ice Rental	\$530,067.71
Daily Adult	\$ 26,136.36
Daily Youth	\$ 34,653.10
Skate Rental	\$ 27,740.56
Ice Resurfacing Advertising	\$ <u>3,600.00</u>
	\$622,197.73 = 68% of Actual Total Income



#### POOL

Pool Rental	\$145,193.35
Water Aerobics	\$ 8,299.97
Youth Swim Instruction	\$ 13,250.00
Daily Adult	\$ 3,834.27
Daily Youth	\$ 3,727.89
Lifeguard/WSI Classes	\$ <u>6,927.87</u>
	\$181,163.35 = 20% of Actual Total Income



#### GYM

Gym Rental	\$ 15,823.46
Daily Adult	\$ 14,966.41
Daily Youth	\$ <u>2,823.39</u>
	\$ 33,613.26 = 4% of Actual Total Income





## Rochester Recreation Center

### 2014 Income Report cont.



### **RECREATION CENTER SEASON FACILITY PASSES**

Family	\$ 5,238.19	
Adult	\$ 8,839.34	
Youth	\$ 1,830.57	
Senior	\$ 3,816.21	
Punch Cards (Youth)	\$ 2,508.48	
Punch Cards (Adult)	\$ 7,625.10	
	<u>\$ 29,857.89</u>	= 3% of Actual Total Income

### **MISCELLANEOUS INCOME**

Vending Machine Concessions	\$ 5,341.71	
Food Sale Concessions	\$ 7,182.41	
Scoreboard/Marquee Advertising	\$ 6,000.00	
Other Advertising	\$ 8,764.00	
Locker Rentals/Coin Lockers	\$ 1,000.00	
Meeting Room Rental	\$ 3,786.79	
Personnel Services	\$ 3,800.00	
Real Property Rental	\$10,905.16	
Cash Over/Short	\$ (10.63)	
Other Reimbursements	\$ 396.00	
	<u>\$47,165.44</u>	= 5% of Actual Total Income



<b><u>ACTUAL TOTAL REVENUES 2014</u></b>	<b>\$ 913,997.67</b>
<b>REVENUES*</b>	<b>\$1,416,735.35</b>

\*Includes general property taxes of \$495,289.60 & \$7,448.08 in State PERA Aid, Interest and Net Unrlzd Gain.