



# City of Appleton

100 North Appleton Street  
Appleton, WI 54911-4799  
www.appleton.org

## Meeting Agenda - Final Parks and Recreation Committee

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Monday, October 12, 2020

6:30 PM

Council Chambers, 6th Floor

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1. Call meeting to order

2. Roll call of membership

3. Approval of minutes from previous meeting

[20-1268](#) Minutes of the 09-21-20 Parks & Recreation Committee Meeting

**Attachments:** [Minutes of the 9-21-20 P & R Meeting.pdf](#)

4. **Public Hearings/Apearances**

5. **Action Items**

[20-1269](#) Request Approval of the Updated 2020 Trail Reservation and Fees Policy

**Attachments:** [Trail Reservation and Fee Policy - Clean.pdf](#)  
[Trail Reservation and Fee Policy - Redlined.pdf](#)

[20-1271](#) Request to Install Lion Statue in Lions Park

**Attachments:** [Lions Park Statue Memo.pdf](#)

6. **Information Items**

[20-1270](#) Review of the proposed 2021 Parks & Recreation Budget

**Attachments:** [2021 Parks & Recreation Proposed Budget.pdf](#)

[20-1272](#) Reid Golf Course Participation, Revenue & Expense Report, September, 2020

**Attachments:** [Reid Golf Course- Revenue and Expense Report- September 2020.pdf](#)

7. Adjournment

*Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.*

*Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.*

*If you have questions regarding this agenda, please contact the Parks, Recreation & Facilities Management Department at 920-832-5514.*



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## Meeting Minutes - Final Parks and Recreation Committee

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Monday, September 21, 2020

6:30 PM

Council Chambers, 6th Floor

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1. Call meeting to order

*The meeting was called to order at 6:30 p.m.*

2. Roll call of membership

*Aldersperson Wolff arrived at 6:38 p.m.*

**Others: Dean Gazza, Parks, Recreation & Facilities Management; Chris Behrens, Attorney's Office**

**Present:** 4 - Martin, Schultz, Smith and Wolff

**Excused:** 1 - Van Zeeland

3. Approval of minutes from previous meeting

[20-1204](#)

Minutes of the August 10, 2020 Parks & Recreation Committee Meeting

**Attachments:** [Minutes of the 08-10-20 P & R Committee Meeting.pdf](#)

**Aldersperson Smith moved, seconded by Aldersperson Martin, that the Minutes of the August 10, 2020 Parks & Recreation Committee Meeting be approved.**

**Roll Call. Motion carried by the following vote:**

**Aye:** 3 - Martin, Schultz and Smith

**Excused:** 1 - Van Zeeland

**Absent:** 1 - Wolff

4. Public Hearings/Appearances

None

5. Action Items

[20-1205](#)

Action Item: Request Approval of the Conceptual Design - Proposed Sexual Assault Survivors Monument-Placed Within the Future Ellen Kort Peace Park

**Attachments:** [Sexual Assault Survivors Monument Memo.pdf](#)

**Aldersperson Martin moved, seconded by Aldersperson Smith, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:**

**Aye:** 3 - Martin, Smith and Wolff

**Nay:** 1 - Schultz

**Excused:** 1 - Van Zeeland

## 6. Information Items

[20-1208](#)

Reid Golf Course August, 2020 Participation, Revenue & Expense Report

**Attachments:** [Reid-August, 2020 Participation & Revenue Report.pdf](#)

**This item was presented**

[20-1235](#)

Fall/Winter Recreation Division Update

**This item was presented**

## 7. Adjournment

*The meeting was adjourned at 7:01 p.m.*

**Aldersperson Schultz moved, seconded by Aldersperson Smith, that the meeting be adjourned. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Martin, Schultz, Smith and Wolff

**Excused:** 1 - Van Zeeland

<b>CITY OF APPLETON POLICY</b>		<b>TITLE: TRAIL RESERVATION AND FEE POLICY</b>
ISSUE DATE: Day of Council Adoption	LAST UPDATE:	SECTION:
POLICY SOURCE: Parks, Recreation and Facilities Management Department		TOTAL PAGES: 5
Reviewed by Attorney's Office: September 30, 2020	Parks and Recreation Committee Approval Date: July 14, 2010 October , 2020	Council Approval Date: July 21, 2010

## **I. Purpose**

To provide a policy to authorize the Parks, Recreation and Facilities Management Department (herein "PRFMD") to equitably administer rules and regulations, policies, fees and charges to manage the use of trails for personal and/or community events.

## **II. Policy**

This policy authorizes the PRFMD to charge fees for the use of trails within the rate schedule established by the Parks and Recreation Committee and City Council. To effectively manage, protect facilities, and promote wise use of natural resources, this policy authorizes the PRFMD Director and/or designees to:

- Cancel and/or relocate any reservation that potentially threatens the integrity of the trail and/or trail segment due to misrepresentation of information on the Facility Reservation Agreement, or if conditions of the trail and/or trail segment would potentially create an unsafe situation.
- Limit the number of reservations for trails and/or trail segments for anyone or any group, organization or individuals that would dominate the use of a trail and/or trail segment and restrict equal opportunities to reserve trails and/or trail segments by members of the public at large.
- Deny any facility reservation application if the expected attendance would exceed the safe capacity of the trail and/or trail segment so as to endanger public health and safety, or compromise the condition of facilities and/or natural resources.
- Enforce park rules, regulations, and policies.
- Require minimum insurance coverage for anyone or group reserving the trails.

### III. Definitions

- **Concession/Sales.** The sale of food, beverage and other associated products at a special event or program that is held on a City trail and/or trail segment specifically reserved for that event or program.
- **Facility Reservation Policies and Procedures.** These policies and procedures are located on the back of the Facility Reservation Agreement and explain the procedures for reservations, sales of concessions, cancellation/refund, as well as policies for alcohol use and damage.
- **Late Reservation.** Request for a reservation of city trail and/or trail segment that is received less than five (5) business days before the reservation date.
- **Park Rules & Regulations.** Are formulated by the City Council and published by the PRFMD. These rules and regulations are included with every Facility Reservation Agreement form.
- **Trail Segment.** A segment of any designated trail between two streets or significant entrance points.
- **Processing Fee.** Fee charged to process a refund and/or cancellation request that is received before the reservation date.
- **Special Event.** An event or activity that meets the City of Appleton's definition for a special event activity, is held in a city park and/or special area, and exceeds the normal and ordinary use of the park and/or special area.

### IV. Discussion

This policy defines how trails shall be reserved by individuals, organizations and/or groups for exclusive use. The policy shall also define the fee(s) charged to these individuals, organizations and/or groups for that use.

### V. Procedures

#### A. Reservations:

1. All groups, individuals and organizations reserving trails and/or trail segments will be charged in accordance with the established rate schedule.
2. Organizations/groups that have reserved trails and/or trail segments for special events shall have thirty (30) days after the date of the special event to reserve the trail and/or trail segment for the same weekend and/or date for the following year. After thirty (30) days the PRFMD will make the trail and/or trail segment available to other interested parties.

3. All other reservations for trails and/or trail segments are on a first-come served basis and may be made no more than one (1) year in advance.
4. Groups and/or organizations may be required to reserve multiple trails and/or segments of trails if the PRFMD determines the event or activity warrants the additional reservations.
5. This policy shall become effective December 1, 2020, and shall remain in effect until it is modified, changed, and/or repealed.

**B. Trail Use Limitation/Restrictions:**

1. All trail and/or trail segment reservations shall be considered special events.
2. The PRFMD Director or designee shall have discretion to determine the number of approved trail reservations.
3. All trail and/or trail segment reservations shall be limited to 4 hours or less.
4. Use of trails and/or trail segments for special events shall be limited to normal and ordinary use of trail, including walking, bicycling, rollerblading, etc.
5. Use of trails and/or trail segments shall be limited to the trail corridor under ownership and/or easement of the City of Appleton.
6. Use of trails and/or trail segments shall be consistent with all city ordinances, park and trail rules, policies, etc.
7. A trail and/or trail segment can be used for the special event, but the trail and/or trail segment cannot be the main staging/ gathering area for the event. (For example, Newberry Trail can be used for a local walk/run event, but another location must be used as the starting/ending point for the event.)
8. Use of trails and/or trail segments for special events shall be limited to the time period between April 15 and October 31.
9. If an application requesting to reserve the trails and/or trail segments is denied by the PRFMD Director or designee, the applicant may appeal the denial to the Park and Recreation Committee for reconsideration. The Park and Recreation Committee shall make the final determination to grant or deny the reservation application.

**C. Cancellation/Refunds:**

A full refund of the rental fee for a trail will be made only if the trail can be rented to another party for the date canceled or if canceled 90 days prior to the scheduled event. Refunds are subject to a nonrefundable \$10.00 processing fee.



**FEE SCHEDULE**

<b><u>Trail</u></b>	<b><u>Proposed Fee</u></b>
<b>Apple Creek Trail</b>	\$150.00
<i>Trail Segments:</i>	
Meade Street to Ballard Road	\$50.00
Ballard Road to Lightning Drive	\$25.00
Lightning Drive to Providence Avenue	\$25.00
Providence Avenue to French Road	\$25.00
French Road to Hwy JJ	\$25.00
<b>Highview Trail</b>	\$50.00
<b>Providence Trail</b>	\$25.00
<b>North Island Trail</b>	\$25.00
<b>Newberry Trail</b>	\$125.00
<i>Trail Segments:</i>	
South River Drive to Lawe Street	\$25.00
Lawe Street to Banta Court	\$25.00
Banta Court to Telulah Park	\$25.00
Telulah Park to Peter Street	\$25.00
Peter Street to College Avenue	\$25.00
<b>Lawe Street Trestle Trail</b>	
Lawe Street to John Street	\$50.00

**Fees include use of a trail and/or trail segment for the time period noted in the above policy, Section 5, B (c), “All trail and/or trail segment reservations shall be limited to 4 hours or less.”**

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### II. Policy

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- Cancel and/or relocate any reservation that potentially threatens the integrity of the trail and/or trail segment due to misrepresentation of information on the Facility Reservation Agreement, or if conditions of the trail and/or trail segment would potentially create an unsafe situation.
- Limit the number of reservations for trails and/or trail segments for anyone or any group, organization or individuals that would dominate the use of a trail and/or trail segment and restrict equal opportunities to reserve trails and/or trail segments by members of the public at large.
- Deny any facility reservation application if the expected attendance would exceed the safe capacity of the trail and/or trail segment so as to endanger public health and safety, or compromise the condition of facilities and/or natural resources.
- Enforce park rules, regulations, and policies.
- Require minimum insurance coverage for anyone or group reserving the trails with limits established by the City Risk Manager, for activities or events that are beyond the scope of the "normal and intended guidelines" established by the Parks and Recreation Department PRFM.

### III. Definitions

- Concession/Sales - The sale of food, beverage and other associated products at a special event or program that is held on a City trail and/or trail segment specifically reserved for that event or program.
- Facility Reservation Policies and Procedures - These policies and procedures are stated located on the back of the Facility Reservation Agreement ~~that and~~ explain the procedures for reservations, sales of concessions, cancellation/refund ~~procedures, as well as policies for~~ alcohol use policies and damage ~~policies~~.
- Late Reservation - Request for a reservation of city trail and/or trail segment that is received less than five (5) business days before the reservation date.
- ~~Normal and Ordinary Use of City of Appleton Trails — Is defined by guidelines established and published by the Parks and Recreation Department. PRFMD.~~
- Park Rules & Regulations - Are formulated by the City Council and published by the ~~Parks and Recreation Department~~ PRFMD. These rules and regulations are ~~handed out~~ included with every Facility Reservation Agreement form.
- ~~Trail Capacities — Are established and published by the Parks and Recreation Department .PRFMD.~~
- Trail Segment – A segment of any designated trail between two streets or significant entrance points.
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e.3. All other reservations for trails and/or trail segments are on a first-come served basis and may be made no more than one (1) year in advance.

e.4. ~~\_\_\_\_\_~~ Groups and/or organizations may be required to reserve multiple trails and/or segments of trails if the ~~Parks and Recreation Department~~ PRFMD determines the event or activity warrants the additional reservations.

e.5. This policy shall become effective ~~January 1, 2011~~ December 1, 2020, and shall remain in effect until it is modified, changed, and/or repealed.

## **B. Trail Use Limitation/Restrictions:**

1. All trail and/or trail segment reservations shall be considered special events.
2. ~~Use of trails shall be limited to one special event per calendar month per trail, including trail segments therein. The PRFMD Director or designee will shall have discretion~~ authorize to determine the number of approved trail reservations.
3. All trail and/or trail segment reservations shall be limited to 4 hours or less.
4. Use of trails and/or trail segments for special events shall be limited to normal and ordinary use of trail, including walking, bicycling, rollerblading, etc.
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8. Use of trails and/or trail segments for special events shall be limited to the time period between ~~May 1~~ April 15 and October 31.
9. ~~Requests to use trails and/or trail segments that do not meet these limitation/restrictions can be presented to the Parks and Recreation Committee for consideration. If an application requesting to reserve the trails and/or trail segments is denied by the PRFMD Director or designee, the applicant may appeal the denial to the Park and Recreation Committee for reconsideration. The Park and Recreation Committee shall make the final determination to grant or deny the reservation application.~~

## **C. Cancellation/Refunds:**

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French Rd. to Hwy. JJ	\$25.00
<b>Highview Trail</b>	<del>\$25.00</del> <u>50.00</u>
<i>Trail Segments:</i>	
<del>Crossing Meadows to Brookshire</del>	<del>\$10.00</del>
<del>Brookshire to Knollwood</del>	<del>\$10.00</del>
<del>Knollwood to Meade St.</del>	<del>\$10.00</del>
<b>Providence Trail</b>	\$25.00
<b>North Island Trail</b>	\$25.00
<b>Newberry Trail</b>	<del>\$75.00</del> <u>125.00</u>
<i>Trail Segments:</i>	
South River Dr. to Lawe St.	\$25.00
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<u>Telulah Park to Peter Street</u>	<u>\$25.00</u>
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**Fees include use of a trail and/or trail segment for the time period noted in the above policy, Section 5, B (c), “All trail and/or trail segment reservations shall be limited to 4 hours or less.”**



# MEMORANDUM

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“...meeting community needs...enhancing quality of life.”

TO: Dean Gazza, Director of Parks, Rec, Facilities and Grounds

FROM: Jessica Titel, Principal Planner

DATE: October 6, 2020

RE: Request to Install Lion Statue within Lions Park

The Appleton Public Arts Committee met on October 6, 2020 and recommended approval of the request from the Appleton Noon Lion’s Club to install a lion statue on City-owned property located within Lions Park at 1920 S. Matthias Street (Tax Id #31-4-5858-01) near the existing park sign at the corner of E. Calumet Street and S. Matthias Street **as shown on the attached maps and subject to the following conditions.**

1. Agreement between the applicant and the City will be prepared by the City’s Legal Services Department and shall be executed prior to installation. This agreement will memorialize the expectations of the parties including the location of the art, installation and insurance requirements, maintenance, liability, indemnification, and the like.
2. Per the Art in Public Places Policy, any artwork signage shall meet the parameters set forth in Zoning Code Section 23-531(e), which allows each artwork one plaque/sign not to exceed nine square feet in size.
3. Applicant and/or any contractors shall provide proof of minimum liability insurance to meet City requirements, prior to installation.
4. Upon completion of the installation, a structural/professional engineer shall provide certification that the artwork was installed according to specifications and meets required structural standards.
5. The applicant shall coordinate with Parks, Recreation and Facilities Management to determine the exact location of the sculpture.

Per the Art in Public Places Policy, the recommendation from the Appleton Public Arts Committee is forwarded to the committee of jurisdiction, in this case, the Parks and Recreation Committee. Please place this item on the agenda for the October 12, 2020 Parks and Rec Committee agenda. Their recommendation would then be forwarded to the Common Council for final consideration on October 21, 2020.

The Staff Report prepared for the Public Art Committee is attached as reference.



## REPORT TO PUBLIC ARTS COMMITTEE

**Appleton Public Arts Committee Meeting Date:** October 6, 2020

**Parks & Recreation Committee Date:** October 12, 2020

**Common Council Meeting Date:** October 21, 2020

**Item:** Lion Statue – Lion’s Park

**Case Manager:** Jessica Titel

### GENERAL INFORMATION

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**Applicant:** Appleton Noon Lion’s Club c/o Mary Beth Nienhaus

**Property Owner:** City of Appleton c/o Dean Gazza, Director of Parks, Recreation and Facilities Management

**Address/Parcel:** Lion’s Park - 1920 S. Matthias Street (Tax Id #31-4-5858-01)

**Applicant’s Request:** Applicant is requesting to place a lion statue within the Lion’s Park.

### PROJECT DETAILS

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**Brief Description of Project and Location:** The applicant is proposing to install a lion statue within Lion’s Park. The statue will be placed on a cement slab in the southwest corner of the park, near the existing park sign. The existing planter box around the sign will be expanded to include the newly placed lion. The lion will be owned and maintained by the Noon Lion’s Club.

**Reason for Choosing the Proposed Location:** The Lion’s Club has been involved in the development of Lion’s Park for many years. The opportunity for the Lion’s Club to acquire the lion from another entity was presented to the Lion’s Club and they approached the City regarding placing the lion statue in Lion’s Park.

**Description of How the Work is Installed/Anchored/Attached:** The statue will be placed on a concrete slab. Engineering specifications are attached.

**Timeline and Duration of Installation:** Exact installation dates to be determined, with hopes to install the statue before the end of 2020.

**Maintenance and Cost:** The statue will be maintained by the Lion’s Club. A public art agreement will be prepared by the City’s Legal Services Department and will need to be executed prior to installation.

**Associated Signage:** No signage presented at this time. Per the Art in Public Places Policy, any artwork signage shall meet the parameters set forth in Zoning Code Section 23-531(e), which allows each artwork one plaque/sign not to exceed nine square feet in size.



## Lion Statue – Lion’s Park

October 6, 2020

Page 2

**Appleton Comprehensive Plan 2010-2030:** The City of Appleton *Comprehensive Plan 2010-2030* illustrates the importance of the arts community to Appleton and encourages the expansion and promotion of placemaking and arts in the City. The proposed public art project is consistent with the following goals and objectives of the *Comprehensive Plan 2010-2030*.

*Chapter 3 – Community Vision #12: Creative place making and public art enhance the public realm and contribute to a vibrant economy.*

*Goal 7 – Agricultural, Natural, and Cultural Resources*

*Appleton will continue to protect and enhance its environmental quality and important natural resources, preserve historic sites, and support cultural opportunities for community residents.*

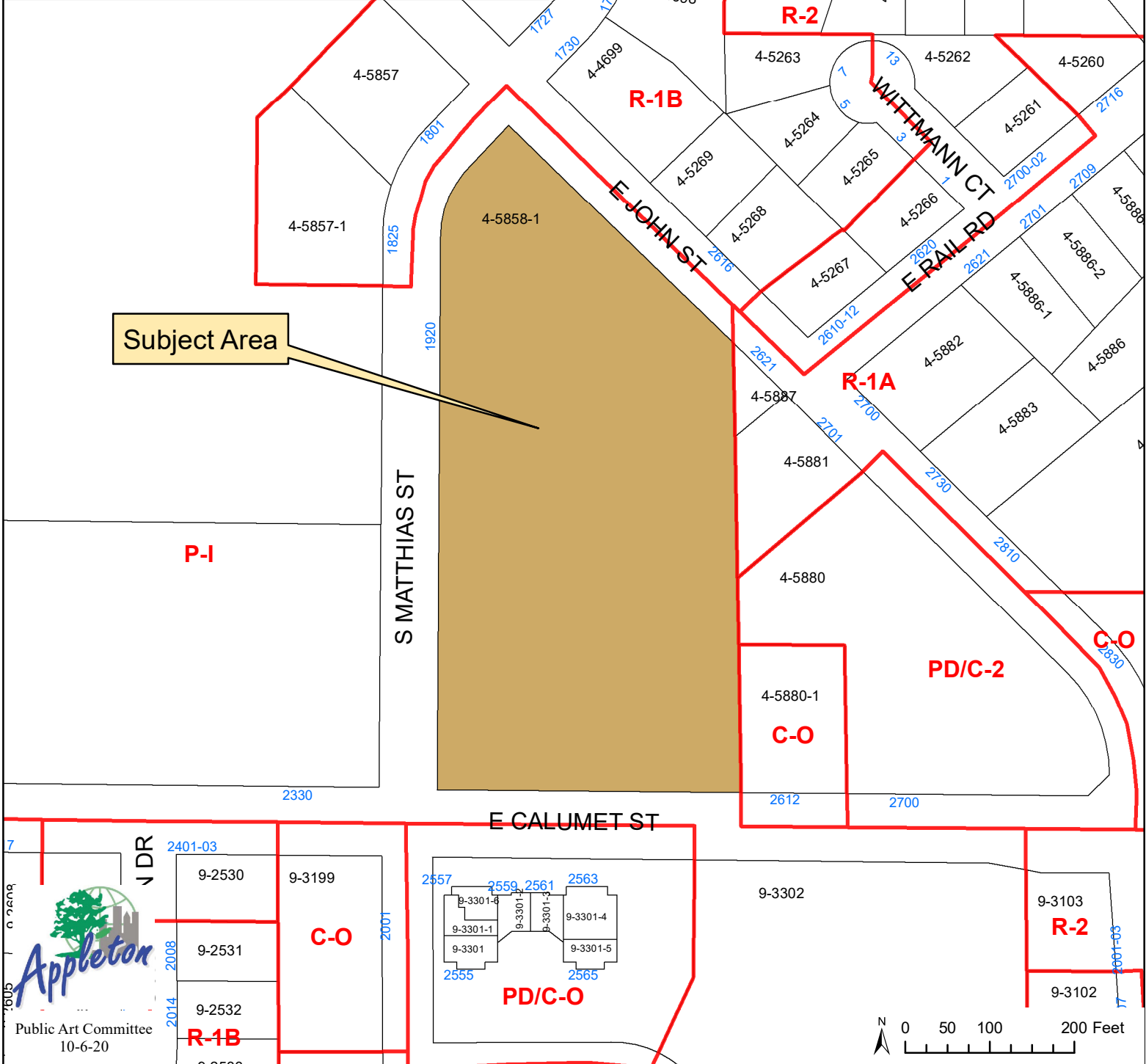
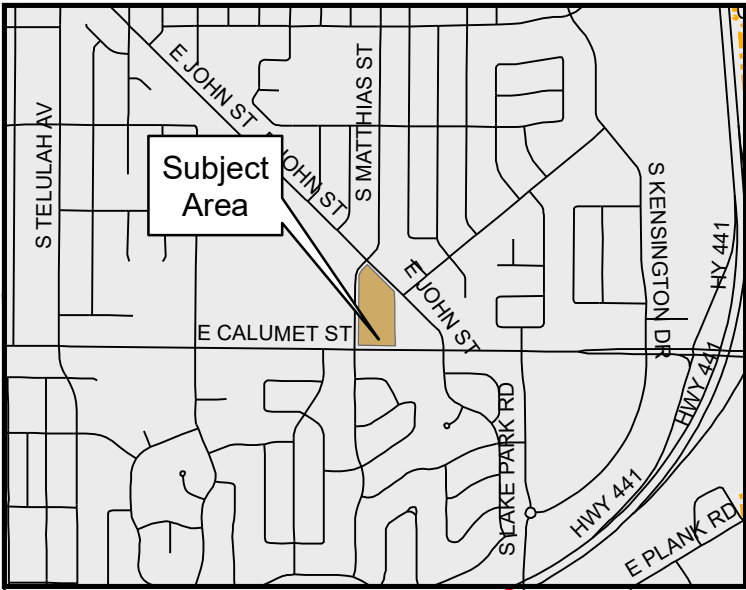
### **RECOMMENDATION**

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Based upon the guidelines outlined in the Art in Public Places Policy, staff recommends that the proposed installation of the lion statue within Lion’s Park (1920 S. Matthias Street, Tax Id #31-4-5858-01), as shown on the attached maps, **BE APPROVED** subject to the following conditions:

1. Agreement between the applicant and the City will be prepared by the City’s Legal Services Department and shall be executed prior to installation. This agreement will memorialize the expectations of the parties including the location of the art, installation and insurance requirements, maintenance, liability, indemnification, and the like.
2. Per the Art in Public Places Policy, any artwork signage shall meet the parameters set forth in Zoning Code Section 23-531(e), which allows each artwork one plaque/sign not to exceed nine square feet in size.
3. Applicant and/or any contractors shall provide proof of minimum liability insurance to meet City requirements, prior to installation.
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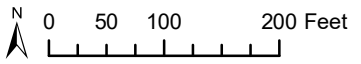
Public Art Committee  
Lion Statue  
Lion's Park  
Zoning Map



Subject Area

Subject Area

Public Art Committee  
10-6-20



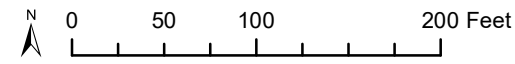


Public Art Committee  
Lion Statue  
Lion's Park  
Aerial Map



Subject Area

Approximate location  
of Lion next to planter





- LION TO BE PLACED BY SIGN

27" WIDE, 50" HT, 97" LENGTH

- PLACED ON CEMENT SLAB

27" WIDE, 80" LONG

- PHOTO ATTACHED TO EMAIL - FAX

- LION PARK

- CEMENT SLAB & 4 FEET OF

LION SECURED TO CEMENT

- HOPEFULLY, ONCE APPROVED THE

LION WILL BE PLACE THIS SUMMER,

- JUNE, JULY

- LIONS CLUB WILL CONTINUE TO

REFURBISH WHEN NECESSARY.



Approximate  
location of Lion





# STRUCTURAL NOTES

## 1.0 GENERAL

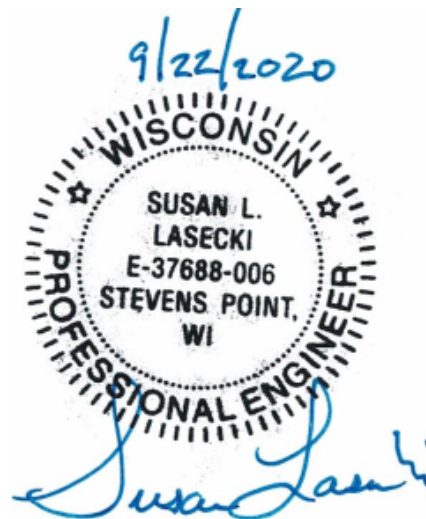
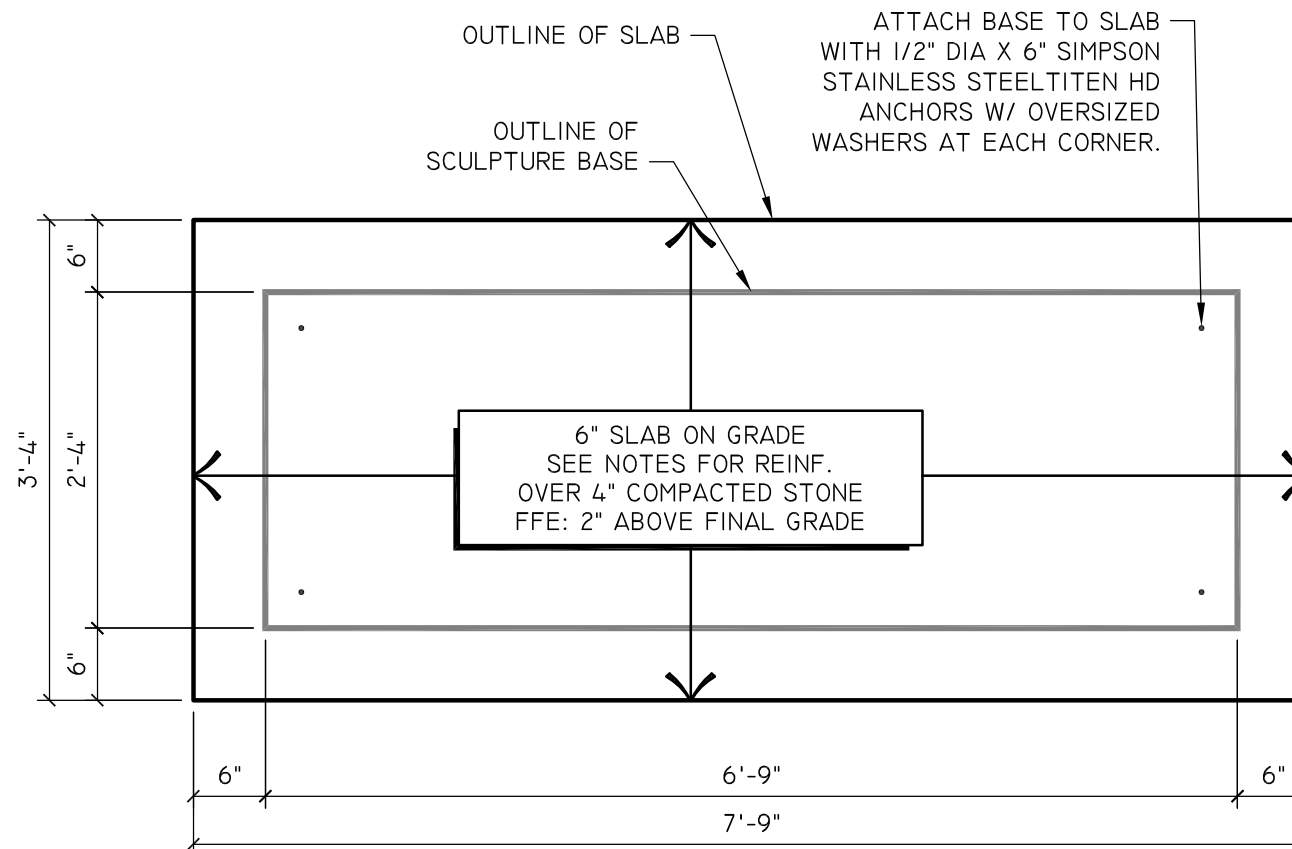
- 1.1 THE FOLLOWING GENERAL AND SPECIFIC NOTES APPLY EQUALLY TO ALL CONTRACTORS, SUBCONTRACTORS AND SUPPLIERS ENGAGED IN THE WORK SHOWN ON THESE PLANS. THESE NOTES SUPPLEMENT AND ARE MADE A PART OF THE CONTRACT DOCUMENTS.
- 1.2 ALL CONSTRUCTION SHALL BE EXECUTED IN CONFORMANCE WITH THE FOLLOWING:
  - PLANS AND SPECIFICATIONS
  - STATE OF WISCONSIN BUILDING AND SAFETY CODES
  - GOVERNING LOCAL AND MUNICIPAL CODES
- 1.3 DO NOT SCALE DRAWINGS. DRAWINGS ARE OFTEN PRINTED OR REPRODUCED CAUSING INACCURACIES IN SCALED DIMENSIONS. STANDARD DETAILS MAY APPLY AT MULTIPLE CONDITIONS WHERE CERTAIN DIMENSIONS MAY VARY AND ARE CALLED OUT ON THE PLANS OR IN SCHEDULES.
- 1.4 DESIGN LOADS (IBC/WECBC 1607):  
SCULPTURE WEIGHT \_\_\_\_\_ 400 LBS (APPROX)

## 2.0 SUBSURFACE PREPARATION

- 2.1 THESE SUBSURFACE PREPARATION NOTES DO NOT CONSTITUTE A COMPLETE SITE WORK SPECIFICATION. REFERENCE THE PROJECT MANUAL AND THE GEOTECHNICAL REPORT(S) FOR MORE INFORMATION. CONTRACTOR SHALL BE THOROUGHLY FAMILIAR WITH THE SUBSURFACE CONDITIONS PRIOR TO COMMENCING WITH SITE WORK.
- 2.2 FOUNDATION SLAB HAS BEEN DESIGNED USING AN ASSUMED SAFE NET SOIL BEARING CAPACITY OF 500 PSF. IF ON-SITE GEOTECHNICAL INVESTIGATIONS SHOULD YIELD SAFE BEARING CAPACITIES LESS THAN THIS, CONTACT IONIC STRUCTURES AND DESIGN LLC IMMEDIATELY TO RE-EVALUATE SLAB DESIGN.
- 2.3 NO HOLES, TRENCHES OR DISTURBANCES OF THE SOIL SHALL BE ALLOWED WITHIN THE VOLUME DESCRIBED BY A 45° SLOPE FROM THE BOTTOM EDGE OF THE FOOTING. IF SUCH ARE REQUIRED, THE FOOTING MUST BE LOWERED. CONTACT IONIC STRUCTURES AND DESIGN LLC IMMEDIATELY TO DISCUSS REVISIONS TO THE FOUNDATION PLAN.
- 2.4 NO PIPING, CONDUIT, OR OTHER UTILITIES SHALL BE ALLOWED TO PASS BENEATH FOOTINGS. IF SUCH ARE PRESENT OR REQUIRED, THE FOOTING MUST BE LOWERED. CONTACT IONIC STRUCTURES AND DESIGN LLC IMMEDIATELY TO DISCUSS REVISIONS TO THE FOUNDATION PLAN.
- 2.5 ALL NON-COHESIVE SOILS SHALL BE THOROUGHLY COMPACTED PER THE INSTRUCTIONS OF THE GEOTECHNICAL ENGINEER PRIOR TO THE PLACEMENT OF FOOTINGS.

## 3.1 REINFORCED CONCRETE

- 3.1.1. REINFORCED CONCRETE SHALL BE DESIGNED, MANUFACTURED AND CAST IN CONFORMANCE WITH THE FOLLOWING STANDARDS:
  - ACI 301 SPECIFICATIONS OF STRUCTURAL CONCRETE FOR BUILDINGS
  - ACI 318 BUILDING CODE REQUIREMENTS FOR REINFORCED CONCRETE
  - ACI 117 SPECIFICATIONS AND TOLERANCES FOR CONCRETE CONSTRUCTION AND MATERIALS
  - ACI 315 MANUAL OF STANDARD PRACTICE FOR DETAILING REINFORCED CONCRETE STRUCTURES
- 3.1.2. MINIMUM CONCRETE COMPRESSIVE STRENGTHS (F'c) AT 28 DAYS:
  - EXTERIOR SLABS ON GRADE \_\_\_\_\_ 4,500 PSI
- 3.1.3. CONCRETE EXPOSED TO EARTH OR WEATHER SHALL BE AIR ENTRAINED.
- 3.1.4. ALL SLABS ON GRADE SHALL BE REINFORCED WITH:
  - A. MARCOFIBER OR MARCOFIBER/MICROFIBER BLEND OR
  - B. 6x6-W2.9xW2.9 WELDED WIRE FABRIC UNLESS OTHERWISE NOTED ON THE PLAN. PLACE REINFORCING MESH ONE-THIRD OF THE SLAB THICKNESS BELOW THE TOP SURFACE OF THE SLAB, WITH A MINIMUM COVER OF 1 1/2".
- 3.1.5. FORM 3/4-INCH BEVELS AT ALL CONCRETE EDGES UNLESS SHOWN OTHERWISE.
- 3.1.6. CONCRETE CONTRACTOR SHALL NOTIFY ENGINEER AT LEAST 48 HOURS PRIOR TO CASTING CONCRETE.
- 3.1.7. HOT WEATHER CONCRETING:
  - CONTRACTOR TO FOLLOW PROCEDURES SET FORTH BY ACI 305 "HOT WEATHER CONCRETING" WHEN THE MAXIMUM DAILY TEMPERATURE EXCEEDS 85°F OR WHEN RAPID DRYING/EVAPORATION CONDITIONS EXIST.
- 3.1.8. COLD WEATHER CONCRETING:
  - CONTRACTOR TO FOLLOW PROCEDURES SET FORTH BY ACI 306 "COLD WEATHER CONCRETING" WHEN FREEZING CONDITIONS EXIST OR WHEN THE AVERAGE DAILY TEMPERATURE IS BELOW 40°F.



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CONSULTANTS

PROJECT DATA  
**LION SCULPTURE BASE**  
**CITY OF APPLETON**  
APPLETON, WI

DRAWING SET DESCRIPTION

**FOR PERMIT & CONSTRUCTION**

DATE: 9/19/2020

REVISIONS

DATE	DESCRIPTION

PROJECT No.

**20-038**

DESIGNED BY: SLL

DRAWN BY: SLL

SHEET TITLE

**PLAN & NOTES**

SHEET No.

**SI**

**CITY OF APPLETON 2021 BUDGET**

**PARKS AND RECREATION  
DEPARTMENT**

**Director of Parks, Recreation & Facilities Management:**

**Dean R. Gazza, CPRE, LEED-AP**

**Deputy Director of Parks, Recreation & Facilities Management:**

**Thomas R. Flick, CPRP**



# CITY OF APPLETON 2021 BUDGET

## PARKS, RECREATION AND FACILITIES MANAGEMENT DEPARTMENT

### MISSION STATEMENT

Building communities and enriching lives where we live, work and play.

### DISCUSSION OF SIGNIFICANT 2020 EVENTS

Parks and Recreation is a tangible reflection of the quality of life in a community. Together, they provide gathering places and opportunities for families and social groups, as well as for individuals of all ages and economic status. In 2020, many great projects were completed to preserve and extend the useful life of our parks as well as updates made to our recreational programming to meet the demands and needs of our community.

#### Parks and Grounds Management

The grounds division proactively managed 610 acres of park grounds that includes the Scheig Center and gardens, 17 ball diamonds, 16 tennis courts, 8 pickle ball courts, 10 basketball courts, 3 volleyball courts, 2 frisbee golf courses, 1 skateboard park, 7 ice rinks, 12.1 miles of paved trails, one archery range, two kayak launches, and 20,100 sq. ft. of accessible playgrounds (29 playgrounds). The grounds, fencing and all safety and security entrances at the Waste Water Facility, MSB, Valley Transit, and Water Treatment Facility along with all City roundabouts, boulevards, and terraces are also maintained by the grounds division.

Significant projects include the completion of the Lawe Street trestle and trail, the reconstruction of the Scheig Center parking lot which included a new Veterans Memorial and walking trail, McDonald Street trail connection to Memorial Park, the Pierce Park playground and lighting project, and the AMP Universal playground. Other projects include the addition of covered dugouts to Field 5 and a scoreboard added to Field 7 in Memorial Park, a fence was installed along the new Cedar Street trail segment and the replanting of the Scheig rose garden. Several drainage projects were completed along with the installation of seven memorial benches. Additionally, several new park signs were constructed along with various playground equipment and surface repairs, invasive plant control, parking lot repairs and general grounds maintenance.

#### Recreation Services

The recreation division continued to excel in their mission to provide recreational services by developing programs and activities that encourage community involvement and the well-being of our residents.

There was a lot of excitement and anticipation in early 2020 with the opening of the Jones Park warming area, concession stand, and skating rinks (recreational and hockey). We saw a lot of camaraderie with the hockey rink at the park and a solid group who continued to show up and were willing to modify play so all could be involved.

This year, we decided to transition our Appletots Learning Center programs from our traditional preschool program to 6-week classes that focus on various learning domains using age-appropriate activities. The change has allowed us to reach more participants and to allow for a more recreational feel to the classes.

We developed a new partnership with the library to create a story walk at Appleton Memorial Park. The story walk was met with a lot of excitement and we look forward to exploring additional locations in the future.

Worked with community members to complete the Aspen Institute's Project Play pilot assessment as it relates to the landscape of youth sports in our community.

For the first time in recent history, our department was faced with the challenge of dealing with a nationwide pandemic. The Recreation team was very proactive in creating engagement with the public, developing content to keep the community active and invested, developing contingency plans for programs, and providing high level communication to our residents, our staff, and our community partners. A virtual recreation center, activities of the day, theme weeks with fun challenges/engagement, a reimagined Children's Week, and a virtual run with 412 participants were all a part of the creative programming that continue to take place during this challenging time.

## CITY OF APPLETON 2021 BUDGET PARKS, RECREATION AND FACILITIES MANAGEMENT

### MAJOR 2021 OBJECTIVES

Provide planning and project management services including construction oversight and representation related to projects outlined in the capital improvement plan.

Provide multi-use aquatic facilities that serve as a destination for residents of Appleton and surrounding communities at a reasonable cost for all ages and abilities while maintaining a welcoming and safe environment.

Implement the Parks and Recreation section of the Comprehensive Plan. Monitor trends in the community, changes in the parks and recreational industry and solicit and implement feedback to update the five-year plan annually.

Implement improvements as indicated in the ADA accessibility audit to ensure compliance with ADA Title II Section 35.150(d)(3) requirements.

Implement recommendations outlined in the Trails Master Plan.

Upgrade playground areas and equipment to obtain a 15 year life-cycle replacement schedule. We currently provide 46 playground structures, 81 swing sets and numerous other play equipment in 29 playground areas throughout the parks. When playground equipment exceeds its life expectancy, we replace it to ensure safety and that it meets the recreational needs of the users.

Continue to initiate an Adopt-A-Park program and volunteer programs for the Appleton Memorial Park Gardens.

Continue to reexamine current practices, foster healthy habits, and evaluate new ideas to keep the community engaged and safe during the COVID-19 pandemic.

Enhance/expand our program and event offerings to include more family-based opportunities for learning and socialization to promote well-being for families in our community.

Develop and deliver meaningful outdoor adventure and educational experiences for members of our community to help connect them to the outdoors/nature.

Complete a strategic planning process with the Recreation Division that will evaluate our programs, research needs in the community, create/improve systems and procedures, and move forward with a plan that will focus on quality.

Strengthen partnerships to become more responsive to community needs. Look to engage, leverage and develop community and corporate partners to optimize and broaden programs and services.

Continue to drive Teen Core initiative forward and explore additional opportunities to engage this demographic.

Encourage increased awareness, program participation, and staff hiring amongst community demographic segments that are currently under-represented.

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2018	2019	Adopted 2020	Amended 2020	2021	
<b>Program Revenues</b>		\$ 1,072,333	\$ 1,148,861	\$ 1,053,304	\$ 1,053,304	\$ 1,056,304	0.28%
<b>Program Expenses</b>							
16532	Grounds Maintenance	1,929,488	2,016,133	2,042,573	2,042,573	2,080,414	1.85%
16541	Recreation Programs	1,751,731	1,849,769	1,856,235	1,856,235	1,895,100	2.09%
<b>Total Program Expenses</b>		\$ 3,681,219	\$ 3,865,902	\$ 3,898,808	\$ 3,898,808	\$ 3,975,514	1.97%
<b>Expenses Comprised Of:</b>							
Personnel		1,905,855	1,984,128	1,988,225	1,988,225	2,044,128	2.81%
Training & Travel		6,555	7,084	8,320	8,320	8,740	5.05%
Supplies & Materials		295,002	344,750	341,904	341,904	341,904	0.00%
Purchased Services		1,473,807	1,529,940	1,560,359	1,560,359	1,580,742	1.31%
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		16.39	16.39	16.39	16.39	16.39	

**CITY OF APPLETON 2021 BUDGET  
PARKS, RECREATION AND FACILITIES MANAGEMENT**

**Parks and Grounds Management**

**Business Unit 16532**

**PROGRAM MISSION**

Develop, manage and maintain a high quality, diverse system of park land, athletic facilities, trails, open spaces and other City property in an environmentally conscious manner for the enjoyment and healthful recreation of the community.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategy #1: "Responsibly deliver excellent services", #2: "Encourage active community participation and involvement".

**Objectives:**

To maintain the appropriate levels and quality of green space to increase health, social connection, aid the environment and have significant positive impacts on the local economy.

Proactively perform grounds preparation, planning and maintenance of open spaces, City-owned facilities, ball diamonds, trails, boulevards, triangles, ice rinks and playgrounds. Services provided to internal and external customers include, but are not limited to:

Asphalt/concrete maintenance	Landscaping	Spring and Fall cleanup
Fence/gate maintenance	Mowing	Snow removal/ice control
Fertilizing	Parking/sidewalks maint.	Turf management
Graffiti removal	Signage	Weed control

Recreational maintenance of playground equipment, ball fields, basketball courts, tennis courts, trails, fat tire courses, boat and canoe/kayak launches, cross-country skiing and ice rink maintenance.

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Client Benefits/Impacts</b>					
Provide a proactive grounds program					
% of internal satisfied customers	99%	99%	100%	99%	100%
% of external satisfied customers	99%	99%	100%	99%	100%
<b>Strategic Outcomes</b>					
Services performed as scheduled:					
Work completed in time scheduled	99%	99%	100%	99%	100%
Quantity of code, safety, etc. citations	0	0	0	0	0
<b>Work Process Outputs</b>					
Net cost of service					
Per Capita	\$23.41	\$24.24	\$25.12	\$25.12	\$ 25.64
Acres of parkland & trails maintained					
Parks (acres)	609.6	609.6	609.6	609.6	609.6
Trails (miles)	11.5	11.5	12.1	12.1	12.1

**CITY OF APPLETON 2021 BUDGET  
PARKS, RECREATION AND FACILITIES MANAGEMENT**

**Parks and Grounds Management**

**Business Unit 16532**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
<b>Revenues</b>					
480100 Charges for Service	\$ 76,916	\$ 85,162	\$ 78,000	\$ 78,000	\$ 78,000
501000 Miscellaneous Revenue	135	-	250	250	250
501600 Lease Revenue	106,917	108,364	107,892	107,892	107,892
502000 Donations & Memorials	21,984	30,083	7,500	7,500	7,500
503000 Damage to City Property	264	1,088	-	-	-
503500 Other Reimbursements	130	7,507	-	-	-
Total Revenue	<u>\$ 206,346</u>	<u>\$ 232,204</u>	<u>\$ 193,642</u>	<u>\$ 193,642</u>	<u>\$ 193,642</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 545,494	\$ 560,968	\$ 566,772	\$ 566,772	\$ 588,812
610400 Call Time Wages	2,141	3,080	1,630	1,630	1,640
610500 Overtime Wages	10,118	9,196	8,683	8,683	8,687
610800 Part-Time Wages	89,321	111,692	106,037	106,037	106,039
615000 Fringes	229,287	225,531	250,611	250,611	255,656
620100 Training/Conferences	1,534	2,231	2,000	2,000	2,000
630300 Memberships & Licenses	822	710	600	600	600
630500 Awards & Recognition	165	176	165	165	165
630600 Building Maint./Janitorial	22	-	-	-	-
630700 Food & Provisions	222	220	220	220	220
630899 Other Landscape Supplies	52,639	52,685	55,000	55,000	55,000
630901 Shop Supplies	5,554	6,520	5,000	5,000	5,000
630903 Other Misc. Supplies	-	499	-	-	-
632002 Outside Printing	14	502	-	-	-
632199 Other Clothing	1,075	407	1,500	1,500	1,500
632200 Gas Purchases	17,261	18,428	17,000	17,000	17,000
632300 Safety Supplies	2,599	2,594	2,500	2,500	2,500
632700 Miscellaneous Equipment	26,631	24,273	25,000	25,000	25,000
640400 Consulting Services	17,650	11,980	12,000	12,000	12,000
640700 Solid Waste/Recycling	117	7,704	-	-	-
614300 Utilities	246,071	247,530	282,500	282,500	284,550
641500 Tipping Fees	232	862	1,000	1,000	1,000
642000 Facilities Charges	251,540	285,125	241,637	241,637	247,626
642500 CEA Expense	359,778	378,189	405,218	405,218	407,919
642900 Interfund Allocations	(24,769)	(29,730)	(30,000)	(30,000)	(30,000)
644000 Snow Removal Services	6,954	11,770	15,000	15,000	15,000
645400 Grounds Repair & Maint.	50,099	57,326	49,000	49,000	49,000
650301 Facility Rent	3,753	3,500	500	500	500
659900 Other Contracts/Obligation	33,164	22,165	23,000	23,000	23,000
Total Expense	<u>\$ 1,929,488</u>	<u>\$ 2,016,133</u>	<u>\$ 2,042,573</u>	<u>\$ 2,042,573</u>	<u>\$ 2,080,414</u>

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

Landscape Supplies

Topsoil, sand, seed, fertilizer,  
infield mix for ball diamonds, plant  
material, herbicides/pesticides,  
mulch, chips and other supplies

\$ 55,000  
\$ 55,000

Gas Purchases

Fuel for small equipment

\$ 17,000  
\$ 17,000

Other Contracts/Obligations

Contracted pavilion/bathroom cleaning \$ 15,000  
Reid maintenance bldg. rental 3,500  
Port-a-potty rental 4,500

\$ 23,000

Misc. Equipment

Replace small motor equip.

\$ 25,000  
\$ 25,000

Grounds Repair & Maintenance

Weed cutting \$ 5,000  
Fencing repair 6,000  
Weed control 5,000  
Playground equip. 8,000  
Courts/fields upkeep 8,000  
Signage upkeep 2,500  
Exterior lighting repair 2,500  
Stormwater pond maint. 5,000  
Landscaping maint. 4,000

Other:

Scoreboards, gates, trails,  
ice rinks, goose mgmt. \$ 3,000

\$ 49,000

**CITY OF APPLETON 2021 BUDGET  
PARKS, RECREATION AND FACILITIES MANAGEMENT**

**Recreation Services**

**Business Unit 16541**

**PROGRAM MISSION**

To provide both structured and unstructured recreational services by developing diverse programs and activities that encourage community involvement while striving to enhance the social, cultural and physical well-being of our residents and visitors.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures."

**Objectives:**

- Provide exceptional customer service through:
  - Promotion and support services for our online registration system and pass management system
  - Effective and efficient person to person customer service contacts
  - Utilization of social media including the e-newsletter, website, Facebook, and Instagram
  - Well trained staff and volunteers
- Provide diverse recreational opportunities for youth and adults (pre-school through older adult) that are cost-effective:
 

Active adult programs	Youth sports programs/leagues	Drop-in programs
Pre-school programs	Adult and older instructional programs	Special events/trips
Youth instructional programs	Adaptive programs	Teen programs
- Coordinate delivery of recreation programs, activities and facilities by:
  - Administration of agreements with existing partners
  - Collaboration with other government agencies
  - Coordination with community groups and organizations
- Maximize utilization of recreational facilities through:
  - Department programming of pools, athletic fields, tennis courts, studios, pavilions, etc.
  - Policies that promote and monitor community use
  - Customer friendly registration and reservation methods for park usage, sport fields/diamonds, pavilions
  - Collaboration of recreation services with community groups and other leisure service providers
- Recognize changing landscape of parks and recreation services in community by:
  - Developing strategic plan for delivery of recreation services
  - Annually updating the five year comprehensive plan
  - Engaging in community activities, groups and organizations

**Major Changes in Revenue, Expenditures or Programs:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Client Benefits/Impacts</b>					
Timely and organized program delivery					
% of customers who were satisfied with the services provided	96%	96%	100%	90%	100%
<b>Strategic Outcomes</b>					
Customer experience					
% of program with >80% maximum enrollment	95%	95%	100%	90%	100%
# of new programs offered	11	20	5	6	2
<b>Work Process Outputs</b>					
Number of recreational opportunities:					
# of programs offered	189	209	219	215	217
# of collaborations	101	107	101	107	107
Net cost of service					
Recreation (per capita)	\$ 12.04	\$ 12.68	\$ 13.33	\$ 13.62	\$ 13.72

**CITY OF APPLETON 2021 BUDGET  
PARKS, RECREATION AND FACILITIES MANAGEMENT**

**Recreation Services**

**Business Unit 16541**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
<b>Revenues</b>					
480100 Charges for Service	\$ 842,858	\$ 864,931	\$ 842,432	\$ 842,432	\$ 845,432
500100 Fees & Commissions	1,475	1,726	980	980	980
501000 Miscellaneous Revenue	547	26,921	-	-	-
501500 Rental of City Property	9,062	5,967	6,000	6,000	6,000
502000 Donations & Memorials	12,045	17,052	10,250	10,250	10,250
508500 Cash Short or Over	-	60	-	-	-
Total Revenue	<u>\$ 865,987</u>	<u>\$ 916,657</u>	<u>\$ 859,662</u>	<u>\$ 859,662</u>	<u>\$ 862,662</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 411,437	\$ 405,009	\$ 417,711	\$ 417,711	\$ 428,434
610500 Overtime Wages	220	19,260	-	-	-
610800 Part-Time Wages	467,899	502,578	477,470	477,470	477,476
615000 Fringes	149,938	146,814	159,311	159,311	177,384
620100 Training/Conferences	5,022	4,490	6,320	6,320	6,320
620600 Parking Permits	-	363	-	-	420
630100 Office Supplies	2,078	1,426	2,775	2,775	2,775
630200 Subscriptions	242	384	300	300	300
630300 Memberships & Licenses	7,262	6,547	8,579	8,579	8,579
630400 Postage\Freight	281	12,825	13,600	13,600	13,600
630500 Awards & Recognition	3,502	2,908	3,893	3,893	3,893
630600 Building Maint./Janitorial	210	37	250	250	250
630700 Food & Provisions	2,962	2,945	4,695	4,695	4,695
631000 Miscellaneous Chemicals	41,223	44,810	41,500	41,500	41,500
631400 Concession Supplies	53,774	60,335	52,605	52,605	52,605
631500 Books & Library Materials	-	145	750	750	750
631600 Supplies	26,733	26,283	28,010	28,010	28,010
632000 Printing / Copying	4,339	33,436	34,950	34,950	34,950
632100 Clothing	24,608	29,351	29,620	29,620	29,620
632400 Medical/Lab Supplies	1,725	1,629	900	900	900
632700 Miscellaneous Equipment	19,060	14,673	12,492	12,492	12,492
640300 Bank Service Fees	30,032	34,109	22,500	22,500	32,000
640400 Consulting Services	795	447	700	700	700
640700 Solid Waste/Recycling	330	605	400	400	400
640900 Inspection Fees	264	-	200	200	200
641100 Temporary Help	4,383	-	5,600	5,600	5,600
641200 Advertising	4,090	4,816	4,500	4,500	4,500
614300 Utilities	121,440	130,514	117,200	117,200	112,400
641800 Equip Repairs & Maint	194	-	-	-	-
642000 Facilities Charges	175,578	154,327	205,869	205,869	210,941
642400 Software Support	-	8,907	9,458	9,458	9,458
642500 CEA Expense	4,427	7,285	7,894	7,894	7,765
643100 Interpreter Services	-	-	200	200	200
650301 Facility Rent	101,492	118,940	123,513	123,513	123,513
650302 Equipment Rent	5,884	5,999	5,500	5,500	5,500
659900 Other Contracts/Obligation	80,307	67,572	56,970	56,970	56,970
Total Expense	<u>\$ 1,751,731</u>	<u>\$ 1,849,769</u>	<u>\$ 1,856,235</u>	<u>\$ 1,856,235</u>	<u>\$ 1,895,100</u>

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

<b><u>Chemicals</u></b>		<b><u>Clothing</u></b>	
Chlorine, CO <sub>2</sub> , stabilizer;		Youth sport t-shirts	\$ 22,950
Mead & Erb pools	\$ 41,500	Staff clothing	6,670
	<u>\$ 41,500</u>		<u>\$ 29,620</u>
<b><u>Concessions</u></b>		<b><u>Rent</u></b>	
Food and beverage	\$ 50,305	City Center Studios	\$ 48,738
Other concession supplies	2,300	Appleton Schools	29,950
	<u>\$ 52,605</u>	Appleton Schools (pools)	28,825
<b><u>Miscellaneous Supplies</u></b>		Reid Golf Course	8,500
Arts and crafts	\$ 1,725	USA Youth-soccer field use	7,500
Sports equipment	16,575		<u>\$ 123,513</u>
Other misc. program supplies	9,710	<b><u>Other Contracts/Obligations</u></b>	
	<u>\$ 28,010</u>	City Band	\$ 14,000
<b><u>Printing and Reproduction</u></b>		Playground fair rentals, camp trips, programs, recital tix	40,970
City copy charges	3,300	On the hill movies	2,000
Outside printing (Rec guide, flyers etc)	31,650		<u>\$ 56,970</u>
	<u>\$ 34,950</u>		

**CITY OF APPLETON 2021 BUDGET  
PARKS, RECREATION AND FACILITIES MANAGEMENT**

	2018 <u>ACTUAL</u>	2019 <u>ACTUAL</u>	2020 <u>YTD ACTUAL</u>	2020 <u>ORIG BUD</u>	2020 <u>REVISED BUD</u>	2021 <u>BUDGET</u>
<b>Revenues</b>						
480100 General Charges for Service	458,773	346,768	12,835	479,119	479,119	916,532
480203 Concessions	164,746	109,931	562	-	-	-
480204 Merchandise Sales	4,088	3,332	-	-	-	-
480205 Equipment Rentals	33,055	33,729	(1,014)	-	-	-
480300 Program Fees	34,445	24,294	1,019	431,413	431,413	-
480500 Fire Extinguisher Training	4,976	-	-	-	-	-
485000 Daily Entrance Fees	68,152	79,027	(3,148)	3,000	3,000	-
486000 Lessons/Classes	151,539	349,562	33,631	-	-	-
487700 Advertising/Promotional Fees	-	3,450	4,450	6,900	6,900	6,900
500100 Fees & Commissions	1,475	1,726	-	980	980	980
501000 Miscellaneous Revenue	135	26,921	1,351	250	250	250
501500 Rental of City Property	9,062	5,967	5,000	6,000	6,000	6,000
501600 Lease Revenue	106,917	108,364	100,403	107,892	107,892	107,892
502000 Donations & Memorials	34,029	47,135	29,275	17,750	17,750	17,750
503000 Damage to City Property	264	1,088	185	-	-	-
503500 Other Reimbursements	130	7,507	2,100	-	-	-
508500 Cash Short or Over	547	60	430	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<b>1,072,333</b>	<b>1,148,861</b>	<b>187,079</b>	<b>1,053,304</b>	<b>1,053,304</b>	<b>1,056,304</b>
<b>Personnel</b>						
610100 Regular Salaries	697,383	716,378	421,274	984,483	984,483	1,017,246
610200 Labor Pool Allocations	157,989	149,139	88,968	-	-	-
610400 Call Time Wages	2,141	3,080	1,430	1,630	1,630	1,640
610500 Overtime Wages	10,338	28,456	4,206	8,683	8,683	8,687
610800 Part-Time Wages	557,220	614,271	135,326	583,507	583,507	583,515
611000 Other Compensation	1,555	1,616	1,675	-	-	-
611400 Sick Pay	1,846	3,063	11	-	-	-
611500 Vacation Pay	98,158	95,780	54,167	-	-	-
615000 Fringes	379,225	372,345	220,142	409,922	409,922	433,040
<b>TOTAL PERSONNEL</b>	<b>1,905,855</b>	<b>1,984,128</b>	<b>927,199</b>	<b>1,988,225</b>	<b>1,988,225</b>	<b>2,044,128</b>
<b>Training-Travel</b>						
620100 Training/Conferences	6,555	6,721	371	8,320	8,320	8,320
620600 Parking Permits	-	363	420	-	-	420
<b>TOTAL TRAINING / TRAVEL</b>	<b>6,555</b>	<b>7,084</b>	<b>791</b>	<b>8,320</b>	<b>8,320</b>	<b>8,740</b>
<b>Supplies</b>						
630100 Office Supplies	2,078	1,426	422	2,775	2,775	2,775
630200 Subscriptions	242	384	-	300	300	300
630300 Memberships & Licenses	8,084	7,257	4,496	9,179	9,179	9,179
630400 Postage\Freight	281	12,825	12,839	13,600	13,600	13,600
630500 Awards & Recognition	3,667	3,084	1,147	4,058	4,058	4,058
630600 Building Maint./Janitorial	232	37	-	250	250	250
630700 Food & Provisions	3,184	3,165	254	4,915	4,915	4,915
630899 Other Landscape Supplies	52,639	52,685	27,196	55,000	55,000	55,000
630901 Shop Supplies	5,554	6,520	2,295	5,000	5,000	5,000
631000 Miscellaneous Chemicals	41,223	44,810	7,949	41,500	41,500	41,500
631402 Non-Alcoholic Beverages	8,451	8,488	24	7,730	7,730	7,730
631403 Candy/Food	42,483	48,604	-	42,575	42,575	42,575
631404 Other Concession Supplies	2,840	3,243	-	2,300	2,300	2,300
631500 Books & Library Materials	-	145	-	750	750	750
631601 Arts & Crafts Supplies	1,585	1,864	516	1,725	1,725	1,725
631602 Sports Equipment	14,010	13,445	10,722	16,575	16,575	14,575
631603 Other Misc. Supplies	11,138	11,472	1,291	9,710	9,710	11,710
632001 City Copy Charges	2,270	2,849	593	3,300	3,300	3,300
632002 Outside Printing	2,083	31,090	15,266	31,650	31,650	31,650
632101 Uniforms	7,227	8,257	2,397	6,670	6,670	6,670
632199 Other Clothing	18,456	21,502	8,129	24,450	24,450	24,450
632200 Gas Purchases	17,261	18,429	4,988	17,000	17,000	17,000
632300 Safety Supplies	2,599	2,594	1,300	2,500	2,500	2,500

**CITY OF APPLETON 2021 BUDGET  
PARKS, RECREATION AND FACILITIES MANAGEMENT**

	2018 <u>ACTUAL</u>	2019 <u>ACTUAL</u>	2020 <u>YTD ACTUAL</u>	2020 <u>ORIG BUD</u>	2020 <u>REVISED BUD</u>	2021 <u>BUDGET</u>
632400 Medical/Lab Supplies	1,725	1,629	-	900	900	900
632700 Miscellaneous Equipment	45,690	38,946	5,395	37,492	37,492	37,492
<b>TOTAL SUPPLIES</b>	<b>295,002</b>	<b>344,750</b>	<b>107,219</b>	<b>341,904</b>	<b>341,904</b>	<b>341,904</b>
Purchased Services						
640300 Bank Service Fees	30,032	34,108	8,557	22,500	22,500	32,000
640400 Consulting Services	18,445	12,427	1,850	12,700	12,700	12,700
640700 Solid Waste/Recycling Pickup	447	8,309	4,784	400	400	400
640900 Inspection Fees	264	-	-	200	200	200
641100 Temporary Help	4,383	-	-	5,600	5,600	5,600
641200 Advertising	4,090	4,816	2,797	4,500	4,500	4,500
641301 Electric	120,440	118,150	56,776	130,000	130,000	127,250
641302 Gas	16,095	18,733	2,083	19,600	19,600	19,600
641303 Water	51,794	52,938	7,511	47,000	47,000	47,000
641304 Sewer	23,121	11,190	1,679	21,000	21,000	21,000
641306 Stormwater	139,838	159,493	82,069	165,650	165,650	165,650
641307 Telephone	6,490	6,797	3,986	7,100	7,100	7,100
641308 Cellular Phones	9,734	10,743	2,323	9,350	9,350	9,350
641500 Tipping Fees	232	862	16	1,000	1,000	1,000
641800 Equip Repairs & Maint	194	-	-	-	-	-
642000 Facilities Charges	427,118	439,452	237,950	447,506	447,506	458,567
642400 Software Support	-	8,907	4,958	9,458	9,458	9,458
642501 CEA Operations/Maint.	204,537	199,541	103,961	224,001	224,001	225,247
642502 CEA Depreciation/Replace.	159,668	185,933	85,895	189,111	189,111	190,437
642900 Interfund Allocations	(24,769)	(29,730)	(6,847)	(30,000)	(30,000)	(30,000)
643100 Interpreter Services	-	-	-	200	200	200
644000 Snow Removal Services	6,954	11,770	4,246	15,000	15,000	15,000
645400 Grounds Repair & Maintenance	50,099	57,326	16,008	49,000	49,000	49,000
650301 Facility Rent	105,246	122,440	78,536	124,013	124,013	124,013
650302 Equipment Rent	5,884	5,999	4,242	5,500	5,500	5,500
659900 Other Contracts/Obligation	113,471	89,736	8,543	79,970	79,970	79,970
<b>TOTAL PURCHASED SVCS</b>	<b>1,473,807</b>	<b>1,529,940</b>	<b>711,923</b>	<b>1,560,359</b>	<b>1,560,359</b>	<b>1,580,742</b>
<b>TOTAL EXPENSE</b>	<b><u>3,681,219</u></b>	<b><u>3,865,902</u></b>	<b><u>1,747,132</u></b>	<b><u>3,898,808</u></b>	<b><u>3,898,808</u></b>	<b><u>3,975,514</u></b>



**CITY OF APPLETON 2021 BUDGET  
PARKS, RECREATION AND FACILITIES MANAGEMENT**

NOTES

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**City of Appleton - Reid Golf Course  
2020 Revenues - September 30, 2020**

	2019		2020	
	2019 Y-T-D Rounds	Total Revenue	2020 Y-T-D Rounds	Total Revenue
<b>Green Fees</b>				
Weekday-18 Holes	1,890	\$35,281.82	2,885	\$55,013.05
Weekday-9 Holes	9,998	\$145,572.27	9,828	\$144,846.71
Weekend - 18-Holes	1,391	\$38,469.25	1,894	\$52,174.44
Weekend - 9 Holes	2,186	\$35,838.23	3,005	\$50,913.16
Twilight Golf	2,898	\$30,224.91	3,084	\$34,501.54
Passholder Rounds	5,956		7,680	
Promo Rounds				
Coupon Rounds	337		260	
Misc. Promotional Rounds*	2,671	\$47,473.38	3,050	\$50,573.50
Team Rounds	660		26	
<b>Sub-Totals</b>	<b>27,987</b>	<b>\$332,859.86</b>	<b>31,712</b>	<b>\$388,022.40</b>
<b>Pass/Coupon/Discount Card Sales</b>				
	2019 Y-T-D Sales	Total Revenues	2020 Y-T-D Sales	Total Revenues
Pass Sales	107	\$55,747.11	104	\$55,610.34
Corporate Pass Sales	6	\$15,000.00	9	\$22,393.35
Coupon Sales	64	\$5,958.24	53	\$4,530.31
Discount Cards	167	\$5,010.00	106	\$3,179.86
<b>Cart Revenue</b>				
	2019 Y-T-D Cart Sales	Total Revenues	2020 Y-T-D Cart Sales	Total Revenues
Cart Fee	9,222	\$95,517.41	11,666	\$126,284.50
Annual Cart Passes	28	\$13,408.50	23	\$12,422.75
<b>Practice Range</b>				
	2019 Y-T-D Sales	Total Revenues	2020 Y-T-D Sales	Total Revenues
Driving Range	3,662	\$25,055.34	3,331	\$24,063.86
Annual Range Pass	12	\$3,774.96	8	\$2,246.44
<b>Golf Shop Merchandise</b>				
	2019 Y-T-D Sales	Total Revenues	2020 Y-T-D Sales	Total Revenues
Balls/Assessories/Apparel/Misc.		\$17,694.86		\$19,076.58
Gift Cards	249	\$10,196.00	268	\$11,508.75
Lessons**	159	\$7,466.00	41	\$1,845.00
Other Rentals***	694	\$3,947.15	482	\$2,232.52
<b>Food and Beverage</b>				
	2019 Y-T-D Sales	Total Revenues	2020 Y-T-D Sales	Total Revenues
Food		\$15,292.71		\$8,766.10
Beverage		\$19,197.17		\$19,601.86
Alcohol Sales		\$65,412.04		\$66,599.23
Catering/Banquet	316	\$2,074.16	107	\$304.88
<b>Raincheck Redeemed</b>		<b>-\$2,623.59</b>		<b>-\$2,024.15</b>
<b>Total Revenue (All Categories)</b>		<b>\$690,987.92</b>		<b>\$766,664.58</b>

\*Misc. Promotional Rounds include Outings, Mem Day, Mothers Day, Fathers Day, Family Day, Valpak & CCM Specials

\*\*Lessons include private, group and juniors

\*\*\*Other rentals include additional revenue club rentals, pull carts & locker rentals.

**Reid Golf Course Budget September 30th Expense Report**

<b>Description</b>	<b>Budget</b>	<b>End of June Expenses</b>	<b>Available</b>
Regular Salaries	\$177,660	(\$138,684)	\$38,976
Overtime	\$563	(\$503)	\$60
Part-Time	\$123,351	(\$91,228)	\$32,123
Fringes	\$83,382	(\$64,820)	\$18,562
Training and Conferences	\$2,250	(\$1,600)	\$650
Office Supplies	\$500	(\$132)	\$368
Memberships & Licenses	\$1,760	(\$1,295)	\$465
Food & Provisions	\$50	\$0	\$50
Printing & Reproduction	\$2,000	(\$1,698)	\$302
Clothing/Uniforms	\$500	\$0	\$500
Accounting/Audit	\$2,250	(\$2,123)	\$127
Bank Services	\$13,000	(\$11,469)	\$1,531
Consulting Services	\$1,000	\$0	\$1,000
Advertising	\$10,000	(\$3,743)	\$6,257
Insurance	\$6,200	(\$4,653)	\$1,547
Rent	\$35,975	(\$30,315)	\$5,660
Depreciation Expense	\$61,000	(\$46,026)	\$14,974
Facilities Charges	\$30,930	(\$24,325)	\$6,605
CEA Equipment Rental	\$108,572	(\$73,370)	\$35,202
Software Support	\$1,860	(\$1,860)	\$0
Interest Payments	\$10,432	(\$7,821)	\$2,611
General Fund	\$17,900	(\$13,425)	\$4,475
Transfer Out-Capital	\$3,850	\$0	\$3,850
Land Improvement	\$161,517	(\$9,621)	\$151,896
Bldg Maintenance/Janitorial	\$1,500	(\$969)	\$531
Landscape Supplies	\$36,900	(\$28,521)	\$8,379
Concession Supplies	\$60,400	(\$54,044)	\$6,356
Miscellaneous Supplies	\$2,000	(\$176)	\$1,824
Gas Purchases	\$13,500	(\$9,793)	\$3,707
Miscellaneous Equipment	\$5,000	(\$3,343)	\$1,657
Collection Services	\$1,100	(\$1,046)	\$54
Contractor Fees	\$1,000	(\$700)	\$300
Equipment Repair & Maintenance	\$5,500	(\$4,836)	\$664
Other Interfund Charges	\$2,000	(\$765)	\$1,235
Electric	\$21,525	(\$16,871)	\$4,654
Gas	\$4,300	(\$3,177)	\$1,123
Water	\$2,100	(\$1,167)	\$933
Waste Disposal/Collection	\$2,100	(\$295)	\$1,805
Stormwater	\$13,160	(\$9,929)	\$3,231
Telephone	\$3,900	(\$2,067)	\$1,833
Cellular Telephone	\$1,000	(\$203)	\$797
Other Utilities (DirecTV)	\$2,150	(\$1,472)	\$678
	<b>\$1,035,637</b>	<b>(\$668,085)</b>	<b>\$367,552</b>