

PARKS, RECREATION AND FACILITIES MANAGEMENT MID-YEAR REVIEW

July 24, 2017

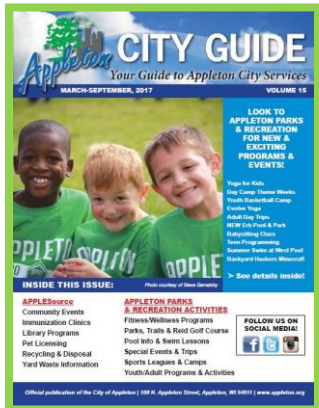
This mid-year report attempts to summarize the majority of initiatives completed or in-progress during the first half of this year. Thank you for taking the time to review the efforts being made to make the City of Appleton the best that it can be. If you have any questions, don't hesitate to contact our manager's, Deputy Director or myself.

Mid-Year Events:

Recreation

Marketing:

- Our new digital display sign went up in Appleton Memorial Park by the Ballard Rd. entrance. Julie, Nate and Niki were all trained by Watchfire on how to create messages for the sign. So far it has been easy to manage and we have received positive comments on the sign.
- We welcomed Stellar Blue Technology back on March 28th for a training on our current marketing practices and to gain insight into where social media marketing is headed.



- Was able to secure the cover photo spot for the summer/fall City Guide which featured a photo from the youth soccer league.
- Our Facebook page reached our 5,000th like on Sunday, March 5. We did a campaign for people to share our post and encourage their friends to join our page so we could get to the 5,000 mark. We ended up giving away a family swim pass for the person who was the 5,000th like.
- A Spring Break activity flyer was created that promoted the activities taking place over the spring break timeframe. 100 color copies of the flyer were printed to set out at West Pool and Customer Service. The flyer was also posted to our website and Facebook pages.
- Julie created a video through her class at the Tech that showed the different ways to register for a program. The video has been shared on the website and Facebook page.
- We decided to no longer advertise in the Great Valley Guide that is distributed but instead to use that money to do targeted marketing with Go Valley Kids. So far this has been a success in terms of the number of people seeing the information. Their owner who has a background in graphic design even offered to design our flyer for Children's Week.
- Staff have been diligently planning program/event information for the winter/spring guide. The guide information was due to Julie on June 16th. She is currently working on

compiling our information and presenting it to the Mayor's office in the beginning of July.

- Printed 3000 full color sports league / camp flyers, distributed to the Appleton Area School District offices, private schools, pick up sites, sporting goods stores, and customer service areas in the City.
- Utilized "Youth Sports Tuesdays" to leverage Social Media (primarily Facebook) and highlight engaging youth sports topics, promote program philosophy, and advertise registration opportunities for upcoming programs.
- Nate was a guest on "The Big One – with Marques Pfaff" in April, through a continued quarterly partnership with 95.3 "The Score" radio in Appleton. Segment provides us with an opportunity to establish APRD as a local authority on youth sports topics, and highlight the philosophy and offerings of the department.
- We successfully launched our Children's Week website. Because there are three beneficiaries to Children's Week which includes the Appleton Parks and Recreation, the Appleton YMCA and the Building for Kids...we all had information on our individual websites. Our Children's Week committee decided it was time to consolidate all information to one channel. The website looks amazing and will be a useful tool for individuals seeking information about the event. www.appletonchildrensweek.com
- Dean and Niki met with the Mayor, Nancy and Chad to discuss the future of the City Guide. New ideas were tossed around for the future direction but it was decided for now to continue with the current structure until the new person is hired for Nancy's position.

Community Partnerships:

- We are partnering with the Library to get books in our playground program sites for kids to check out and bring back (similar concept to free little library). Our hope is to keep kids reading throughout the summer and to use our program as a direct channel to reach kids.
- Met with members from the UW-Extension Outagamie County regarding gardening and homestead classes for the public.
- Fleet Feet Sports – we continue to partner with Fleet Feet Sports, Mom's Run this Town, Community First Fox Cities Marathon, Orthopedic Sports Institute of the Fox Valley on the Appleton Kids Fun Runs.
- Met with members from the Sierra Club – Fox Valley Chapter about outdoor programming and will represent the Parks and Recreation Department at their Earth Day Event on Saturday, April 22 at Telulah Park.
- Worked with Appleton Police Department, Gold Cross, and Appleton Fire Department to provide Emergency Procedures Training at Mead Pool on June 6.



- Continue work with Neenah and Menasha Parks and Recreation Departments and the YMCA of Fox Cities for the annual senior games which will be held at Pierce Park in Appleton this year. This group meets monthly in preparation for this event.
- June 1st we wrapped up our three week adult photography class in partnership with Debbie Daanen Photography. The class was almost full with 17 participants. This is the third time we have offered this class.
- Empower Yoga – Yoga in City Park series kicked off June 7 (due to rain May 31) for the summer. This program will run every Wednesday from 6:00-7:00 p.m. through August 30. Kids Yoga in the Park is also happening every Wednesday at City Park. Kids Yoga runs at the same time as the regular Yoga in the Park, just in a different area within the park.
- We are in the second year of our partnership with Backyard Hackers, where kids ages 5-14 sign up to learn about code by coding, scratch, app creation, Minecraft (computer programming type programs) and has been very successful.
- A new partnership with Appleton United Lacrosse to offer an introduction to lacrosse camp for kids at Hoover Park. The camp is for ages 6-9.
- We partnered with Wisconsin Parkour to offer spring Parkour classes for ages 8 and up at Pierce Park.
- Partnered with the Police Department to provide a presentation for summer Playground Leaders on creating a safe environment for our participants and what to look for at their park that might be suspicious behavior.
- In a new partnership with Margaret Collett, we offered a new Small Group Fitness Training with a Personal Trainer. The first session was full with 12 participants and her next session starting in July is almost full with 11 of the 12 spots full.
- Once again we are partnering with the Appleton Public Library on their summer reading program. We have developed some “missions” for the readers to complete that incorporate either our parks or programs so we are hoping to see another great response this summer.
- Our partnership with Yoga for Kids kicked off in the beginning of the year, as well as the start of our specialty yoga classes with Evolve Yoga. Both have been met with great success.
- Worked with leaders of Appleton Little League to create a joint 2017 field use strategy that will enable each organization to accommodate growth with limited, fixed space available.
- We have developed a new partnership with Edward Jones to provide a series of financial planning classes for adults. These classes will be free and will kick off in July.
- Once again we are partnering with the Building for Kids and the Appleton YMCA to host the 8th annual Children’s Week. We have been busy with preparing for a new kick-off party that will occur the first day of Children’s Week. We launched a new website (www.appletonchildrensweek.com) for the event and couldn’t be happier with the way it turned out and are looking forward to the added exposure this will bring for the event.



- New Partnership with the Milwaukee Bucks to provide a one-week youth basketball camp during the summer of 2017 to the Appleton community.
- We completed a new four year agreement with Fox Cities Adult Athletics to continue providing the adult softball services at Appleton Memorial Park.



- Partnered with the S.W.A.T. Team and Fire Department to offer an exercise classes this summer to the community. The S.W.A.T. workout was Saturday, June 24 and was full with 20 participants. Our next Fire Department workout will be July 15 and only has 3 spots left! We hope to offer these again next summer.

Community Outreach:

- Tuesday, March 14 Niki attended the Fox Valley Lutheran High School Career Fair. This is an opportunity for sophomores and juniors to talk to professionals about what it takes to be in their profession. Students were able to ask questions of the professionals regarding our schooling, experience prior to receiving our job, what is a typical day in our job, salary range for our position, etc.
- On Sunday, January 29 we had staff present at the Go Valley Kids Expos that took place at Appleton North High School. We were on hand to talk about our programs/services we offer. They had over 1,500 in attendance.
- Kabel attended a summer resource fair at Kaleidoscope Academy on Thursday, March 16. He was able to give out resources and talk to attendees about summer and fall programming coming up.
- In March, Nate was a featured presenter at the WPRA Spring Workshop in Eau Claire, delivering a session on how to better attract and retain millennial workers in Park & Rec setting.
- Recreation staff was present at the Fox Cities Kidz Expo event on Saturday, April 8th from 9:00 a.m. – 3:00 p.m. that was held at Fox Valley Technical College and was put on by the Appleton-Fox Cities Kiwanis. They estimated there was approximately 3,000 in attendance for the event. Being present at these community events is always a great opportunity for us to promote our services/facilities and pass along program information.
- Nate attended a community day at Columbus School in April to talk with school families about upcoming programming opportunities for the children.
- Kabel attended the Summer School sign-up event at Johnston Elementary on April 18 where he provided information to the public about upcoming programs, parks, and distributed Appleton City Guides.
- I participated in our second Citizen's Academy training and was able to talk about the Recreation Division with the participants on April 20.
- Kabel attended an Earth Day Event on April 22 hosted by the Fox Valley Sierra Club at Telulah Park. The hope was to build some relationships and offer some outdoor programming opportunities.

- Nate has started talks with Kristin Ziegler, who is a Youth & Family Services coordinator for Outagamie County. She works primarily with adolescents who have had a brush with the law, and provides programming and mentoring opportunities for them as they try to get their lives on the right track. She is very interested in partnering with us to provide volunteer opportunities (Junior Leaders), and programming opportunities, including possible participation in our Teen Recreation Program (which they would also assist with supervising).
- April 25 Kabel attended a summer school registration kick-off at Kaleidoscope Middle School.
- Kabel and members of his aquatic staff represented the City of Appleton on the Miron Construction Float during the annual Flag Day Parade on June 10. The float was a huge hit and promoted the grand opening of Erb Pool on July 10.



Program Development:

- We held our first ever Job Fair on Thursday, January 5th at the Scheig Center from 3:00 – 6:00 p.m. There were a total of 39 attendees total. Greg, Kabel, Nate, Jeff and Niki were all on hand to talk with attendees about job opportunities, brief descriptions of the position and also conduct short face to face interviews. Many of the attendees were in high school (14 – 17 years of age). Staff agreed that there was a benefit to holding the job fair so we will continue to do this in the future.
- We have 16 new programs we are implementing in 2017 with the majority of these new programs kicking off in the second quarter of 2017. As many people know, in recreation you get the opportunity to try new programs/trends to see what will sustain. The staff has put in many hours planning for these new programs and we are happy to report that the majority of them are being met with great success.
- One big change for 2017 was the Recreation Division internally taking over the concession operations of Mead and Erb Pools. The concession stand opened at Mead on June 7 and Erb will open July 12. There was a lot of time spent on proposals from vendors, determining the menu, determining products to sell and what equipment needs we had.



- The planning and preparation for the new Erb Pool has been a main priority for the Recreation Division. All operations, staffing levels, equipment/supply needs, facility needs have been being consistently reviewed and revised by staff to ensure a smooth opening of the facility. This truly has been a team effort throughout the department and we are so fortunate to work with such a talented staff.

Parks & Grounds

Contracted Projects

- Erb Park and Pool redevelopment project will wrap up in July.
- Pierce Park catch basin and culvert were replaced.
- Colony Oaks new tennis court was painted and striped.
- Highview Park new basketball and tennis court were painted and striped.



- Kiwanis Park the roadway and parking/basketball area were resurfaced, lined and new basketball standards were installed.
- Contracted with Lee Recreation for the installation of a new playground at Kiwanis in the fall.
- Schaefer Park the roadway and parking/basketball area were resurfaced, lined and new basketball standards were installed.
- The final layer of asphalt was installed on the North Island Trail.
- New LED lighting was installed on the North Island Trail.
- Water Plant had several of the front sidewalk panels mud jacked.
- Water Plant roadway resurfaced.
- Meade Pool parking lot was seal coated and striped.
- Crowning of infields in Appleton Memorial Park.
- Lutz Park boat launch repairs.
- Applied Ecological Services continued with the hillside invasive removal program at Telulah Park.
- Telulah and Lions ball diamond post leveling and fence repair.
- Stabilization of the Alicia hillside.
- New LED park sign installed at AMP.
- Arbutus retaining wall.
- Contracted with Rettler Corporation for design and permitting of Lower Telulah Park trail and site amenities.

- Phase two of the Scheig Center was completed. This included the removal of pavers, installation of stamped concrete, new lighting and landscaping.



Special Events

- Ultimate Baseball Tournament
- Miracle League opening day and Special Olympics
- Little League opening day.
- Triple Crown 32 team softball tournament
- South Appleton Rockers 48 team softball tournament
- Northside Sizzle tournament 32 team softball tournament
- Sierra Club Hike and Sole Burner
- Memorial Day and Flag Day Parades

- Houdini Plaza and Jones Park Thursday concert series
- Mash Blood Drive Houdini Plaza
- Civil War Reinactments at Woodland, Pierce and Erb Parks
- Appleton Food Truck Rally Pierce Park
- Things that Go Pierce Park
- Juneteenth African heritage celebration City Park
- Latino fest
- Butterfly Festival City Park
- Movie on the Hill Appleton Memorial Park
- Appleton Jaycee fireworks. 20,000 people in attendance. Appleton Memorial Park
- Pierce Park Car Show
- Farmers Market and Art on the Town
- Various runs and walks

Grounds Division Projects

- Maintained 633 acres of turf.
- Meade Pool had landscaping and fence slats installed.
- Water and Waste Water plants had the brush around the perimeter fence removed.
- Water Plant guard rail repaired.
- Multiple replacement and repair of the Water Plant mail box.
- Wastewater Plant had an old section of chain link fence removed.
- Core aerated all Fire Stations
- Refinished City Park benches.
- Picnic table refurbishing.
- 28 new picnic table assembled and delivered.
- Graffiti removal.
- Park sign construction and installation.
- Tennis bang board construction and installation.
- Sand and repaint soccer goals.
- Installed 2 Memorial benches.
- Installed a double pullup bar at Pierce Park.
- Hired and trained 18 seasonal Grounds employees for the summer.
- Planted annual beds.
- Ongoing invasive removal of buckthorn, teasel, Japanese knot weed, poison hemlock and garlic mustard.
- Surfaced mulched 28 park playground areas.
- Cleaned up storm damage at Schaefer Park and Reid Golf Course.
- Maintained six ice rinks.



- Groomed cross country ski trails at Reid and Appleton Memorial Park.
- Perform monthly safety inspections and maintenance for 29 playgrounds.
- Provide softball diamond maintenance for Fox Cities Athletic Association at Appleton Memorial Park diamonds 1-7 May through August.
- Provide baseball diamond maintenance at 10 parks for various youth programs.
- Provide setup support for Recreational events such as the Park playground programs, Pierce Park Children’s rummage sale, Movie on the Hill, Yoga in the Park, Play Ground Fair etc.
- Worked with Sculpture Valley representatives to discuss renovations to existing public sculptures.
- Continued to work with major partners (Appleton Family Ice Center and USA Youth, Inc.) on contractual items, development opportunities, current operations, etc. that impact the community and user groups.
- Developed 2018 operational and capital improvement program budgets.
- Removed “No dogs/pets” signs in parks to comply with current ordinance.
- Repair and maintenance of the Lutz Purple Martin house.

Grounds Division Collaborative and Volunteer Projects

- The Friends of the Memorial Park Gardens continued relationship for labor and expertise in maintaining the gardens.
- Coordinated work day with the Kiwanis Club at Kiwanis Park.
- Working with the AmeriCorps Group with various tasks throughout parks.
- Working with the Department of Correction crew to help with demolition at the Scheig Center for phase one improvements.
- Coordinated with school groups, Fleet Feet, and scouting troops to pick up litter, sticks, trash clean up and Eagle Scout projects.
- Working with Lawrence University with their bee project.
- Assist the Facilities Division during the winter for large painting projects.
- Continued sharing of equipment with the Department of Public Works.
- Provided opportunities for Lawrence University’s Camp Akeela participants.

Reid Golf Course

- Golf course opened for walking only on April 1st
 - Carts were allowed and range opened a week later on April 8th
- All leagues returned to Reid in 2017. The couple's league which was introduced in 2016 is full again and this year we were able to create a sub list. This is a possible league we want to expand in the future.



Ladies Flower League luncheon at the Clubhouse.

- Year two of Family Golf Days have been good, the 2nd fell on Father's Day this year and the weather has been better for their days. In 2016 almost all the Family Golf Day's had some sort of weather issue including rain which forced days into no cart days.
- Junior Lesson Program increased from 57 kids in 2016 to 66 in 2017. Two extra sessions were created this year to increase our capacity for juniors.
- Junior League has also increased from 24 players to 37 players in 2017.
- Junior City Tournament increased by 11 players to 23. We communicate with local coaches to try and boost our stroke play events but we were happy with the increase in numbers for juniors.
- Adult City Tournament had a small increase in participants from 44 to 49. What is exciting for us is only 15 were players who played in the event in 2016. Hopefully some of the regular tournament players make their way back for future events.
- Since the golf course opened on April 1st it has been a very wet year. It has rained on 48% of the days the course has been opened. During the past three months the golf course is 4.5" above average in precipitation, 6.63" for the entire year. That is a lot of precipitation!
 - The rain has come during golfing hours which really hurts. Leagues have been cancelled in some capacity on 11 days in May and June. Each league handles

their rainouts differently, some extend season some do not. When they do that is revenue which is lost, there are only a certain number of golfing days in a year and only so much can be made up for throughout the year.

- On Wednesday June 14th an EF1 tornado worked its way from the driving range northeast through #9, 1, 16, 15 and 10 tee around 3:30 p.m., luckily it missed the clubhouse as it was packed with league golfers who were brought in off the course. The storm knocked down or caused removal of 25 trees, in my estimation another 10-15 damaged trees will be removed this winter to finish the cleanup process. With the added assistance of Park Grounds employees the front 9 was able to open less than 24 hours later at 3:00 for league play. The back 9 remained closed until 11:30 on Friday morning. Interestingly, the south side and far north side of the golf course barely had a leaf down from the storm. It could have been much worse though, no trees damaged greens or tees, minimal damage marks in fairways and no irrigation boxes smashed.



Looking East across #16 fairway to #15 tee after storm passed.

- New offerings at Reid this year include:
 - Breakfast Saturday mornings, this has not taken off like we hoped. If and when it does look for additional days to be added.
 - New 5 part Clinic Series with Mary Beth Nienhaus, Master Life LPGA Professional.
 - Reid's 3, 4, 5, Tournament, a new event, had 26 players. Feedback on this fun event was great and it will be back in 2018.
 - A new mobile credit card reader was purchased for sales on the beverage carts. Prior to this purchase the beverage carts were cash only, although credit cards carry transaction fees it should boost cart sales this season.

Financial Breakdown (through June 30th)

- \$364,214 has been run through our POS
 - Annual Passes - \$82,366
 - Pass sales have increased by 7, increasing pass sale revenues \$15,812 from 2016 a 27% increase.
 - Junior passes have been the largest decrease in sales, from 60 to 53.
 - The largest increase in revenue comes from an additional 2 Corporate Passes being sold this year.
 - Ten new senior passes were sold this year and two additional family plans.
 - The other large increase in revenues come from the sale of discount cards. We market to leagues on purchasing and some entire leagues do. An additional 30 cards were sold this year for an additional \$900 in revenue.
 - Green Fees - \$151,416
 - Rounds are down from 14,263 in 2016 to 13,836 in 2017 and revenues are also down about 9% compared to same date range in 2016.
 - Passholder rounds are up 408 and high school team rounds also increased by 178.
 - The other bright spot in greens fees are weekend rounds are up 17.5% so far this year.
 - Weekday, twilight and promotional rounds are all down.
 - Reid has only hosted one outing to date, but the back end of the year is loaded up with more.
 - Internally staff has made continual changes to the POS tee sheet to try and accommodate more 9 hole play-off #1 and #10 tee. During extremely busy periods this has allowed us to get extra walk in customers onto the course. This tee time management system also allows for larger groups to play golf while allowing others the ability to play while not disturbing each other.
 - Cart fees - \$50,057
 - Daily cart rentals are down roughly 6% from this time last year.
 - Annual pass rentals increased by 3 riders.
 - At the end of June carts were totaled at 2% behind last year.
 - Range - \$13,026
 - Compared to 2016 range revenues are down about \$2000 to the same date.
 - Similar range promotions were utilized this year to boost sales at the range.
 - One less single annual pass was sold this year for the range.

- Merchandise - \$8,864
 - New merchandise was purchased and a larger variety of golf supplies are being offered this year.
 - Merchandise sales are up 18% over the same period of 2016 which increased 22% from 2015 to 2016. Very interesting to see the boost in sales, typically merchandise would follow other categories with weather.
- Food and Beverage - \$44,093
 - All categories within F & B have decreased except for catering/banquets where we have had a couple of luncheons earlier this year.
 - Menu simplifications and new options have been made to try and increase food sales and minimize waste.

Marketing efforts in 2017 to date

- A comprehensive 52 week marketing plan was developed and is in use.
- Community Color Mailer offering specials to get people to the course was delivered in May. Our agreement with CCM is good for three mailings this year.
- Radio ads have been used multiple times throughout the year to promote tournaments, course opening, family days, etc.
- Constant Contact email marketing, our email blast list has grown from 2667 at the beginning of 2017 to 3020 currently. The use of email marketing has been very economical and beneficial to Reid. On average three email marketing blasts get sent out monthly.
- Reid Golf Course attended the Fox Cities Golf Expo with great response and feedback by those who attended. Look for us to continue doing this in the future.
- Reid Golf Course was also included in a Spring Golf Flyer throughout the Valley. Both print advertisements have consistently come through the door.
- Continued use of Golfnow Reservations and introduced teeoff.com as third party online tee time reservation sites to increase our presence. Both of these platforms are national brands and can be seen on TV ads during every televised golf tournament. These two platforms and our phone app allow us to market in real-time as we see slow periods. Unfortunately our slow periods this year are caused by wet weather.
- An emphasis has also been placed to increase our social media presence. A portion of this increase was running a Facebook Like campaign to grow our presence. When the promotion kicked off we had 2060 Like's and are now just over 2800. Now into month three of the program with Gannett Wisconsin marketing shifts to promotion based ads to try and fill in the gaps in the tee sheet.

Staffing update

- All pro shop staff returned creating golfer and employee consistency and recognition. Our regular patrons enjoy walking in and having their greeting include their first name. Having all the same parts the weekly schedule is consistent with 2016 to keep the familiarity with leagues, players, etc.
- The Food and Beverage staff saw a lot of turnover this season. Only one regular employee from 2016 returned. A few of the new staff members are local college students and can help into the fall of this year.
- The grounds staff returned 3 employees from 2016, this accounts for roughly 30% of staff. Grounds maintenance utilizes both retired and summer seasonal help. It has been increasingly difficult to find the shoulder month employees, but the retired demographic has been a great resource for Reid. Their reliability and readiness to work early in the morning helps keep operations running smoothly throughout the year.
- Continued additional training with the Appleton Police Department for our Food and Beverage staff on proper ID'ing techniques.

Grounds

- Golf Course made it through winter with minimal damage considering the rough conditions during winter. Snow cover is an ideal blanket for grass, the past winter there was an ice blanket. The ice does not allow for the oxygen gas exchange and will suffocate turf if left in place for 45-60 days. On January 19th with the prediction of warmer days ahead Jeff and Jim removed the snow from all 21 greens to combat the ice damage issues. By removing the snow it allowed the sun and temperatures to work melting the ice. This decision worked out well this year, in different years crown hydration can onset if there is a similar thaw followed by extreme cold temps.



After snow removal 1/19.

- Irrigation startup in 2017 was extremely smooth, less than 10 breaks/leaks were detected, the lowest amount in the past few years.
- Including irrigation startup (90,000 gallons) only 1,190,000 gallons of irrigation have been used to date. That compares to last year's 4,000,000 gallons of irrigation in 2016. Most of the 1.2 million gallons of water has been used to water in products like fertilizer or wetting agents which cannot always be timed with rain.
- Grounds projects beyond routine maintenance finished in first half of 2017:
 - All bunkers were edged leading up to the City Tournament – necessary to do once per year and once complete staff can keep a nice edge throughout season with string trimming.
 - 2 Drainage projects were completed, each stemmed from work done during the stormwater project and had just started to work their way to surface. Both relatively routine projects grabbed water from a broken or smashed drain line to a nearby drain.
 - Landscape beds were edged, mulched and pruned including the renovation pruning near the rain shelters.
 - Clubhouse parking lot was restriped.
 - Salvia flowers were planted at the clubhouse this year, the previous year's Petunia's puked out mid-August in 2016. The change looks nice so far this year.
 - All tee markers were refinished this winter and are holding up quite well. The refinishing added new life to them and will hopefully delay the need for purchasing new.
 - Areas that were damaged from the winter were over seeded/slit seeded once the soil temps warmed up to germination levels.

Facilities Management

Projects and Successes

- Completed the 2016 parks hardscape repair project at Kiwanis and Schaefer Parks. Project included a new basketball court at each site.
- Completed the replacement of the lower loop boiler pumps at the Wastewater Treatment Plant.
- Completed the remodeling of the D-Building Lab at the Wastewater Treatment Plant.
- Currently working on the Wastewater Treatment Plant electrical distribution system upgrades master plan.
- Currently working on the design for remodeling of the Lawe St Bridge Tender Station. Construction to take place in 2018.
- Currently working on the design for remodeling of the Green Parking Ramp Office. Construction to take Place in 2018.

- Attained substantial completion for the Alicia Park hillside stabilization project. Contractor is working on the punchlist items.
- Arbutus Park retaining wall replacement project is ongoing and is scheduled to be completed by mid-August.
- The city-wide hardscape audit is currently ongoing. We have hired a consultant and they are currently compiling the needed information for the audit. The final report will be presented to us at the end of August.
- The parking lot replacement project for Fire Station #3 and #5 has been bid out and are currently awaiting approval. Construction to begin after Labor Day.
- The 2017 hardscape replacement project for parks has been bid out and is currently awaiting approval (Alicia Park, Pierce Park, and Schaefer Park). Construction to begin after Labor Day. Vulcan Heritage and Woodland Park hardscape repair projects are currently in the design phase and will be bid out in August.
- Wastewater Treatment Plant hardscape repairs project has been bid out and awarded. Construction to start in August and to be completed in September.
- Water Treatment Facility road repairs project has been completed.
- PRFMD HVAC replacement project has been bid and is awaiting approval. Construction to begin after Labor Day.
- Wastewater Treatment Plant lower loop boiler replacement project is currently in design with August as the tentative bid timeframe.
- Wastewater Treatment Plant tunnel painting project has been designed and is currently out to bid.
- Wastewater Treatment Plant lighting upgrades project has been designed and is currently out to bid.
- MSB lighting upgrades project has been bid and awarded. Construction to start in August.
- Parks lighting upgrades project is currently in design with August as the tentative bid timeframe.
- Wastewater Treatment Plant new water lateral project has been bid and is awaiting approval. Construction to start in September.
- Police Department parking deck re-surfacing project has been designed as is currently out to bid.
- Fire Station #3 roof replacement project has been completed.
- Library security upgrades project has been bid and awarded. Construction to start the week of August 21st.
- MSB fire protection system replacement project is currently out to bid and we are planning for October construction.
- UPS replacement project at the Police Station is scheduled for December.
- Wastewater Treatment Plant asbestos removal project is currently out to bid. Construction to start after Labor Day.
- Parks ADA project is ongoing and several items have been completed, and has several other items that are scheduled for completion after Labor Day.

- Fire Station interior finishes upgrades include design and bids for FS1 flooring replacements. HJ Martin scheduled to replace flooring in August.
- Parks safety & security improvements include installing new security cameras at City Park pavilion, Jaycee Park pavilion, and Linwood Park pavilion. In addition, during second quarter cameras will be installed Mead Pool and the skate park at Telulah Park.
- Water Treatment Plant electrical testing currently in design phase.
- Valley Transit Bus Wash received proposal and approval for making needed repairs and improvements to bus wash.

Operations & Maintenance Summary

- **City Hall Employee Restroom Water Supply Repiping:** Completed in-house.
- **City Hall Health Department:** Health Department received two new immunization refrigerators and two new immunization freezers, facilities staff assisted with installation and removal of existing units.
- **City Hall:** Attorney's offices painted in June.
- **Fire Station #1:** Exterior painting quotes received.
- **Fire Station #2:** Additional lockers in basement in-progress by FD staff.
- **Fire Station #3:** Rig room and stairwell service door replaced by LaForce.
- **Fire Station #3:** Living quarter electric water heater replaced.
- **Fire Station #4:** Chimney masonry repair quote received by Radtke Chimney, scheduled to completed in July.
- **Fire Station #5:** Ejector pit replacement by in-house staff.
- **Fire Station #5:** Rig room lighting relamp completed by in-house staff.
- **Fire Station #6:** Roof leak in rig room repaired by in-house staff and SLR.
- **Library Heat Exchanger Replacement:** Completed in-house.
- **Library Lighting:** Main entrance stairwell lighting completed in-house.
- **MSB Vehicle Garage:** Ceiling fans replaced by in-house staff.
- **MSB Vehicle Garage:** New ceiling tiles installed by in-house staff.
- **MSB ice machine:** New ice machine purchase and installed by in-house staff.
- **MSB Truck Wash:** In-house staff assisted DPW with various minor truck wash repairs.
- **MSB overhead door W-2:** received a new operator, switch, loop detectors, and safety eyes.
- **MSB overhead door E-3:** received a new operator switch, loop detectors, and safety eyes.
- **MSB:** New radio charging station installed by in-house staff.
- **MSB:** purchasing and receiving offices painted by in-house staff.
- **MSB:** CEA shop partial wall cleaning completed by Recoveron.
- **Police Station:** Boiler #3 heat exchanger cleaning by in-house staff.
- **Police Station:** Several miscellaneous customer requests completed by in-house staff.

- **Police Station:** Evidence North Bay overhead door alarms resolved by in-house staff and Faith Technologies.
- **Police Station:** Parking ramp speed doors received semiannual preventive maintenance by Poweramp.
- **Police Station:** Lower level parking ramp semiannual cleaning completed by in-house staff.
- **Police Station:** Military tribute display installation by in-house staff.
- **Police Station:** South elevator AC system received a new compressor.
- **PRFMD:** Vehicle garage roof leaks resolved by Northern Metal & Roofing.
- **Reid Golf Course Clubhouse:** Various minor repairs made by in-house staff in preparation for the upcoming season.
- **Reid Golf Course Clubhouse:** South exterior painting completed by Klinger Painting.
- **Reid Golf Course Clubhouse:** Water heater failed and replaced by in-house staff.
- **Reid Golf Course Clubhouse:** In-house staff performed kitchen appliance assessment.
- **Reid Golf Course Clubhouse:** New downspouts on east side of building.
- **Reid Golf Course Clubhouse:** Clubhouse walk-in freezer evaporator fan replaced.
- **Dance Studio III:** Renovation of walls and painting completed by in-house staff.
- **Dance Studio II:** Floor recoating completed by Badger Hardwood Flooring.
- **Park pavilions:** Preparation for park season completed and opened May 1st.
- **Appleton Memorial Park:** Ballard entrance sign assist with installation.
- **City Park:** Site power pedestal completed by in-house staff.
- **City Park Fountain:** New LED fountain lighting installed by in-house staff.
- **City Park Fountain:** New chlorine feeder installed by in-house staff eliminating the need to feed by hand.
- **Jaycee Park Pavilion:** Women's restroom wall paneling replaced.
- **Kiwanis Lift Station back flow preventer replacement:** Completed in-house.
- **Pierce Park:** Additional power installed underneath pavilion by Suburban Electric.
- **Union Springs Park:** Well water tested and passed.
- **Telulah Park:** Small pavilion sanitary line repairs by Speedy Clean.
- **Park backflow preventers:** Annual testing completed on park BFP at Pierce, City, AMP, Telulah, and Lutz.
- **Scheig Center:** 5-year sprinkler inspection completed in April by Pace Corp.
- **North Island Trail:** Received new LED lamps along trail by in-house staff.
- **Mead Pool:** Preparation completed by in-house staff and pool successfully opened on June 7th.
- **Mead Pool:** Supplemental water service installed by M&E and in-house staff.
- **Mead Pool:** Mushroom water feature refinished by Versus Paint & Collision.
- **Mead Pool:** Sand filter media replacement completed in-house.
- **Mead Pool:** Pool water tested for approval to drain in spring.
- **Mead Pool:** Main pump 10" butterfly valve replaced by in-house staff.

- **Mead Pool:** Boiler header gasket replaced by in-house staff.
- **Mead Pool:** New lifeguard chairs purchased and installed by in-house staff.
- **Mead Pool:** Concession received a new hand wash sink by in-house staff.
- **Mead Pool:** Concession fire suppression system completed by BelPro.
- **Mead Pool:** Security alarm test and inspection by Lappen Security.
- **Mead Pool:** New and improved sand filter venting installed by in-house staff.
- **Pool & Park custodial supplies:** Custodial supplies updated including hand soap dispensers, toilet paper dispensers, and cleaning chemical dilution centers.
- **Annual Generator Testing:** Completed during the week of March 6th.
- **Wastewater Treatment Plant:** B-bldg circulation pumps 3 & 4 replaced by in-house staff.
- **Wastewater Treatment Plant:** Service door replacement proposals solicited.
- **Lawe Street Lift Station back flow preventer replacement:** Completed in-house.
- **North Water Tower:** Building inspection completed by Appleton Fire Department, no violations.
- **Water Treatment Plant:** Building inspection completed by Neenah Menasha Fire Department.
- **AEDs:** GoldCross performing AED condition assessment and making needed replacements at no cost.
- **Sit/Stand Desk Installations:** Facilities installed multiple sit/stand desks at various City facilities.
- **Daylight Savings:** In-house staff completed spring daylight savings needs.
- **Fire Alarm Panel & Card Access Panel Back Up Power Batteries:** Fire alarm panel and card access panel backup power batteries replaced at various facilities.
- **Facility fire systems received new documentation binders requested by FD.**
- **New Vending Machines:** Facilities prepped for new vending machines at various facilities by in-house staff and support from custodial services contractor, Ultimate Cleaning.
- **2018 Facilities Maintenance budget submitted.**
- **Contracted Services:**
 - HVAC maintenance & repair service contract started May 1st.
 - Elevator maintenance & repair service contract started May 1st
 - City Hall and Water Treatment Plant UPS system maintenance agreements with Vertiv (previous Emerson Network Power).
 - Police Station UPS system quarterly maintenance completed by Vertiv.
 - Quarterly sprinkler inspection completed by Pace Corp.
 - Annual fire alarm and fire extinguisher inspection completed by BelPro.
 - Semiannual overhead door PM in progress by American Overhead Door.
 - Library fire and security alarm inspection and testing completed by TECC security.
 - Semiannual overhead door PMs completed by American Overhead Door.

Work Order Performance

DATE	CREATED		COMPLETED	
	'16-Q2	'17-Q2	'16-Q2	'17-Q2
January	252	285	196	180
February	199	224	179	129
March	283	322	229	248
April	308	294	247	251
May	263	302	229	198
June	275	261	175	171
TOTAL	1,580	1,688	1,255	1,177
AVERAGE	263	281	209	196

Performance Data:

PARKS & RECREATION:

<u>Program</u>	<u>Criteria</u>	Actual 2015	Actual 2016	Target 2017	Projected Actual 2017
Parks & Grounds	Client Benefits/Impact				
	Provide a proactive grounds program:				
	% of internal satisfied customers	99%	99%	99%	99%
	% of external satisfied customers	99%	99%	99%	99%
	Strategic Outcomes				
	Service performed as scheduled:				
	Work completed in time scheduled	95%	95%	99%	97%
	Qty. of code, safety, etc., citations	0	0	0	0
	Work Process Outputs				
	Cost of service (Pop. 73,016):				
	Per capita	\$23.25	\$25.55	\$25.55	\$25.55
	Quantity of Park Acreage:				
	Community parks acres/1,000	4.8	4.8	4.8	4.8
	Neighborhood parks acres/1,000	2.4	2.4	2.4	2.4

<u>Program</u>	<u>Criteria</u>	Actual 2015	Actual 2016	Target 2017	Projected Actual 2017
Recreation Service	Client Benefits/Impacts				
	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	95%	95%	100%	98%
	Strategic Outcomes				
	Customer Experience:				
	% of programs with >80% enrollment	95%	95%	100%	95%
	# of new programs offered	15	11	5	15
	Work Process Outputs				
	Number of recreation opportunities:				
	# of programs offered	150	161	164	164
	# of collaborations	77	92	82	92
	Net Cost of service (Population 73,596):				
	Recreation (per capita)	\$12.18	\$12.79	\$14.01	\$14.33

FACILITIES MANAGEMENT:

<u>Program</u>	<u>Criteria</u>	Actual 2015	Actual 2016	Target 2017	Projected Actual 2017
Administration	Client Benefits/Impacts				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	95%	95%	100%	96%
	Strategic Outcomes				
	Facilities projects completed in year scheduled	98%	94%	100%	100%
	Work Process Outputs				
	# of projects completed	52	55	55	55

<u>Program</u>	<u>Criteria</u>	Actual 2015	Actual 2016	Target 2017	Projected Actual 2017
Facilities Maintenance	Client Benefit/Impacts				
	Provide a proactive maintenance program:				

	% of satisfied customers	99%	99%	99%	99%
	Strategic Outcomes				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.80	\$1.83	\$1.88	\$1.88
	Work completed in time scheduled	97%	97%	97%	97%
	Quantity of code, safety, etc. citations	0	0	0	0
	Work Process Outputs				
	Service Performed:				
	# of facilities and park structures maintained	69	70	70	70
	# of pools and fountains maintained	4	4	4	4

REID GOLF COURSE:

<u>Program</u>	<u>Criteria</u>	Actual 2015	Actual 2016	Target 2017	Projected Actual 2017
Admin.	Client Benefits/Impacts				
	Recreation opportunities				
	Rounds of golf played annually	33,247	35,888	35,000	13,846
	Annual youth pass holders	50	44	115	64
	Family pass holders	12	9	15	11
	Strategic Outcomes				
	Electronic communications with Golfers				
	% of golfers with email addresses	35%	40%	43%	43%
	# of emails receiving by-weekly message	1,890	2,667	3,000	3,020
	# of rounds generated through email messages	250	250	250	300
	% of golfers who rate conditions at good or better	95%	97%	98%	99%
	Work Process Outputs				
	Greens are mowed daily	90%	95%	96%	98%
	Tees and fairways – mowed 2 times per week (May-Aug.)	85%	95%	100%	100%
	Rough – mowed weekly	95%	100%	100%	100%
	Bunkers – raked weekly	100%	100%	100%	100%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	95%	95%	97%	97%

Budget Performance Summary (Parks & Recreation)

This section is to follow the FASTR report of program revenues and expenses and is to present a discussion of budget variances.

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
PARK & RECREATION			
16532 Park Maintenance – Revenues	131,032-	177,059-	74.0%
16532 Park Maintenance – Expenses	809,083	1,959,208	41.3%
16532 Park Maintenance – Net Exp.	678,051	1,782,149	38.0%
16541 Recreation Programs – Revenues	304,504-	528,564-	57.6 %
16541 Recreation Programs – Expenses	619,310	1,583,024	39.1 %
16541 Recreation Programs – Net Exp.	314,806	1,054,460	29.9 %
PARKS & RECREATION – Revenues	435,536-	705,623-	61.7 %
PARKS & RECREATION – Expenses	1,428,393	3,542,232	40.3 %
PARKS & RECREATION – Net Exp.	992,857	2,836,609	35.0 %

Budget Performance Summary (Facilities Management)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Facilities Administration	\$155,855	\$345,103	45.2%
Facilities Maintenance	\$1,261,029	\$2,407,749	52.4%
Total – Facilities Mgmt. Internal Service	\$1,416,884	\$2,752,852	51.5%

Budget Performance Summary (Reid Golf Course)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Reid Golf Course			
Reid Golf Course – Revenues	282,919-	848,975-	33.3%
Reid Golf Course – Expenses	353,330	837,444	42.2%
Reid Golf Course – Net Exp.	70,411	11,531-	610.6-%

Again, please feel free to contact me at 832-5572 or at dean.gazza@appleton.org with any questions.

Sincerely,

Dean Gazza