

PARKS, RECREATION AND FACILITIES MANAGEMENT MID-YEAR REVIEW

July 26, 2021

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.

Recreation Division

Program Management:

- The Recreation Division has had a great start to 2021. With COVID still having a presence in the community the outdoor winter recreation amenities saw a lot of usage. We saw a continued interest in the Jones Park hockey rink. There is a strong camaraderie between the users of the rink. We have a diverse group including young/old, male/female, skilled/unskilled players. It is great to see the inclusivity and respect that takes place.
- Once again, the staff had difficult decisions to make regarding which of our existing programs/events we would be able to offer in a safe manner with the pandemic and what we could offer in lieu of those cancellations. Many planning and brainstorming meetings took place as we continued to evaluate and navigate the changes. I am continually impressed by the initiative and creativity that the recreation team displays. In the first quarter alone, we successfully offered six new programs including the Toy Ride-Along (in partnership with the Police Department), Snowshoe event, Pop Up Snow Building event, virtual Trivia Events, Black History Month event, Be Active Wisconsin Community Challenge, and Ties and Tiaras. These events have created true community engagement and have brought smiles to people of all ages.
 - Our department was a co-creator with three other Wisconsin communities of a new event for 2021 called the Be Active Wisconsin Community Challenge. During the month of March, we encouraged people to get out and be active. The community with the average active minutes based on number of participants was crowned the fittest community (unfortunately it was not Appleton...maybe next year). This program was very well received state-wide with 40 communities participating and 1,601 total participants throughout the



state. We heard so many success stories of how this event motivated people across the state to get active.

- During the first quarter we offered two themed Trivia Nights. The first one was on February 5 and was targeted toward families with a Disney theme. The second one was held on March 5 and was geared towards adults with a 90's television shows theme. These were done using Kahoot as the platform and then it was administered through Zoom for all the participants. Feedback was that participants really enjoyed the events so we will look to offer more come fall.
- Worked to partner with Play It Again Sports on a Snowshoe Event for February 19 – 21. We encouraged families to get out and try snowshoeing in our parks. Play It Again offered discounts for snowshoe rentals for the event. We had great feedback from the event and will look to continue this.
- In a last effort to create some wintertime fun we launched a pop-up snow building contest. Participants were encouraged to make something creative out of snow and submit a photo for a chance to win prizes. It was fun to see all the submissions and created good community engagement.
- Ties and Tiaras took place on Friday, June 18. This was a huge success! We had approximately 48 couples enroll and attendance was fantastic. Fox Cities Cycling Without Age donated 4 bikes and pilots for the event. We had Debbie Daanen provide professional pictures, volunteers for hair and sign in. Couples enjoyed a fun dance lesson, tea party and rides in the park!
- Our 2021 Youth Basketball program looked different than any previous basketball season because of the COVID-19 pandemic. The Appleton Area School District is still not allowing outside users in their facilities due to health and safety concerns. Without use of our normal space for our basketball program we had to change the way we approached the season. Since we were not able to have a full January and February weekend season, we changed our program to run when space was available. We ran a Wednesday evening program in March for grades 2 – 6 and a Spring Break basketball program for grades K – 6 to replace our regular leagues. The Community First Champion Center had limited gym time during these times, and we were able to capitalize on our partnership with the Fox Cities Convention and Visitors Bureau to secure a space to play.
- We are still working through major program changes, new guidelines, and updated safety procedures for our programs. Much of our time in the first half of the year has been spent planning for summer programs. This included the development of multiple levels of contingency plans so we can prepare for our programs based on what the landscape of COVID-19 might be at the time programs begin. We also developed a re-opening plan for the pools that included our strategies and action plans as they relate to the multiple programming areas of the pools.
- The Scheig Center reopened for rentals in June. June was booked every weekend and the rest of the summer looks to be the same with weekend rentals booked throughout the summer. The rentals included baby/bridal showers, weddings, and graduation parties. We have scheduled programs (Fitness, Mindfulness, Appletots, Spanish, Seed Guild and Photography) scheduled Monday-Friday in the Scheig Center.



- Our Park Explorer program kicked off on May 1st. This program challenge individuals/families/friends in the Fox Valley to explore and learn more about our city's parks while being active and having fun. Missions include taking pictures, answering questions, capturing videos of activities, and much more! They will be easily captured in the GooseChase app sponsored by SCHEELS®. We can't wait to see members of our community accept the challenge and spend time in our parks. We currently have 402 teams registered. Watching the teams enjoying the parks through their video and photo submissions has been so rewarding. The mayor helped with some promotion on WHBY and also through the Ask the Mayor Anything. Go Valley Kids also promoted the programs on Facebook. We will continue promoting and encouraging families to sign up throughout the summer.
- Unity Dance Academy had their performance review (in lieu of an indoor recital) Monday – Thursday (May 10-13). The performances went very well and the kids were excited to show off their hard work from the past 6 months. Performances took place at Pierce Park pavilion. We had vendors providing flowers and cookies for sale. Debbie Daanen took pictures of all dancers. We also had Lance from Champion Video recording the performances.
- Erb and Mead pools opened on Friday, June 4. The initial first week of pools being open was very warm so we saw a lot of action. We did have some staff quit within the first week, so we have had to offer lifeguard certification classes recently. Staff spent time prior to pools opening recording training videos for the staff on maintenance items. We then created QR codes for the videos and placed them on flyers for staff to access.
- Throughout the past couple months, we worked to set up a new Team in Microsoft Teams for Customer Service staff. A OneNote notebook was created within the Team that has three different sections (main customer service, Recreation, Parks/Facilities). Under each of those sections are numerous pages that contain operating procedures and “how to” instructions for the staff. With everyone have editing capabilities we have been able to use this notebook as our working document for our standard operating procedures.

Marketing:

- A new infographic was created that was used to update the public on the winter recreation amenities and what was available. This was an at-a-glance tool that made it easy for people to see what was open/closed.



The staff worked hard at inputting Spring/Summer program information into our Activity Guide. The decision was made not to print or mail the guide so that we had control over making inevitable changes. With creating COVID safety procedures, many things had to change in the guide, so this process took longer than usual. We also pushed back registration from early March to mid-March to see how the community COVID numbers were looking. A postcard announcing that the guide was available on our website was mailed on February 25.

- We continue to send out our “APRD News You Can Use” newsletters. Each one contained our top 5 trending programs at the time of distribution.
- We did a couple social media posts to try and increase engagement. We did a guess the number of Hershey's kisses in the jar and the winner got the candy. We also did a pop-up

snow building contest. Both drew a lot of engagement. The post that created the most reach was announcing the opening of the new fishing pier at Lower Telulah.

- We continued our marketing agreement with our partners Karate America and The Academy. The marketing agreement is ideal for partners that can handle their own registration and provide their services on their own property. The agreement includes: an advertisement in our program guide, a page on our website with program information, and one Facebook post. This agreement is \$250 per program guide.
- Our Unity Dance Academy developed a monthly newsletter that is posted monthly to our website.
- A new Marketing Stats Report that includes Facebook and Instagram insights along with website analytics and email marketing stats was created. This monthly report gives us great insight on how we are doing with our different platforms each month and where we may need to improve and where are customers are getting their information.
- Staff worked with our Spanish instructor to put out a video about our adult Spanish classes that we offer in hopes to gain additional participants and bring awareness to this class.
- Rec Manager appeared on Fox 11 and NBC 26 to promote the Be Active Wisconsin event.
- Staff created a social media calendar through Microsoft Teams that we can all access and pre-schedule which programs/event we want to promote and when.



Community Partnerships/Outreach:



- The Bike Rodeos continue to be a huge success that the community enjoys. The month of May, Bike to School Month, and June we partnered with East Central WI Regional Planning Commission/Safe Routes to School, Appleton Police and Appleton Bike Shop for both Bike Rodeos. Participants were taken through various stations teaching basic skills and safety needed to bike safely on the road.
- Partnered with Karate America and The Academy to provide Karate Fun classes for ages 4-12.
- Entered into a new partnership with Christy Sprotte, founder of Fox Valley Mindful Learners LLC. She has been offering mindfulness retreats and classes for our youth ages 9-17.
- Entered into a new partnership with Einstein Project. The Einstein Project provides support and innovation for excellence in STEAM education through experimental learning. Staff wrote a letter of support on behalf of the Einstein Project to receive grant money to offer Free STEAM experiences throughout our city parks.
- Partnered with Navah Mirage to offer adult belly dance lessons.
- Partnered with Tanya Rosenthal to teach babysitting training classes.
- We provided the Toy Ride-Along program in partnership with the Police Department.
- Partnered with Joy Jordan to teach Mindfulness classes located at the Scheig Center.

- Renewed agreement with KIDSTAGE to offer kid theater classes in the spring and summer.
- Partnered with Ashley Schmit to teach Photography classes located at the Scheig center this upcoming summer.
- Partnered with Alo Health to offer free quarterly health and wellness webinars to the community and City of Appleton employees.
- Worked with Kelly King (Wisconsin Geocaching Association Board Member) to begin planning a CITO (Cache In Trash Out) event during Earth Day weekend.
- Renewed partnership with NEW Horizon Fox Valley on the adult band/orchestra programs for 2021.
- Renewed agreement with N.E.S.T. to offer skateboarding classes during the summer of 2021.
- Renewed agreement with the Seed Guild, LLC to provide gardening classes this spring and summer.
- Renewed agreement with Mountain Bay to offer snorkeling and scuba classes during the summer of 2021.
- Renewed agreement with Northeast Wisconsin Paddlers to offer kayak instruction.
- Renewal of our relationship with the Milwaukee Bucks to provide two one-week youth basketball camps during the summer of 2021.
- On Saturday, May 15 we partnered with USTA to offer a family event at Erb Park. Due to the weather, we ended up having to move the event indoors to the Fox Valley Racquet Club. We had 35 families that participated.
- We continued our partnership with Fox Valley Athletics to provide adult softball and kickball leagues at Appleton Memorial Park.
- We partnered with the Appleton YMCA on use of their pool for our lifeguard recert training on Saturday and Sunday May 22 & 23.
- Some of the Recreation Division staff participated in the Appleton East virtual job fair.
- On Tuesday, April 27 the Recreation Manager was interviewed by a student in Madison College's Diversity, Equity & Inclusion in Fitness & Recreation class. The goal was for the student to learn how diversity, equity & inclusion is being addressed in our field.

Parks and Grounds Division

Contracted Projects

Pickleball Complex

- RFP was created for Pickleball Complex design.
- JSD Professional Services was selected to create the design.
- Design is at 30%
- Construction is planned for 2022.

Police Department Security Fencing Project

- RFP created for fence and gate design.
- McMahon selected for design.
- Waiting on bidding documents.

Linwood Playground

- RFP created to supply and install new playground at Linwood Park.
- Lee Recreation selected as vendor.
- Playground install scheduled to start July 19.

Apple Creek Trail Crack filling

- Valley Seal Coat crack filled the Apple Creek Trail from Ballard to JJ.

Utilities Fence Repairs

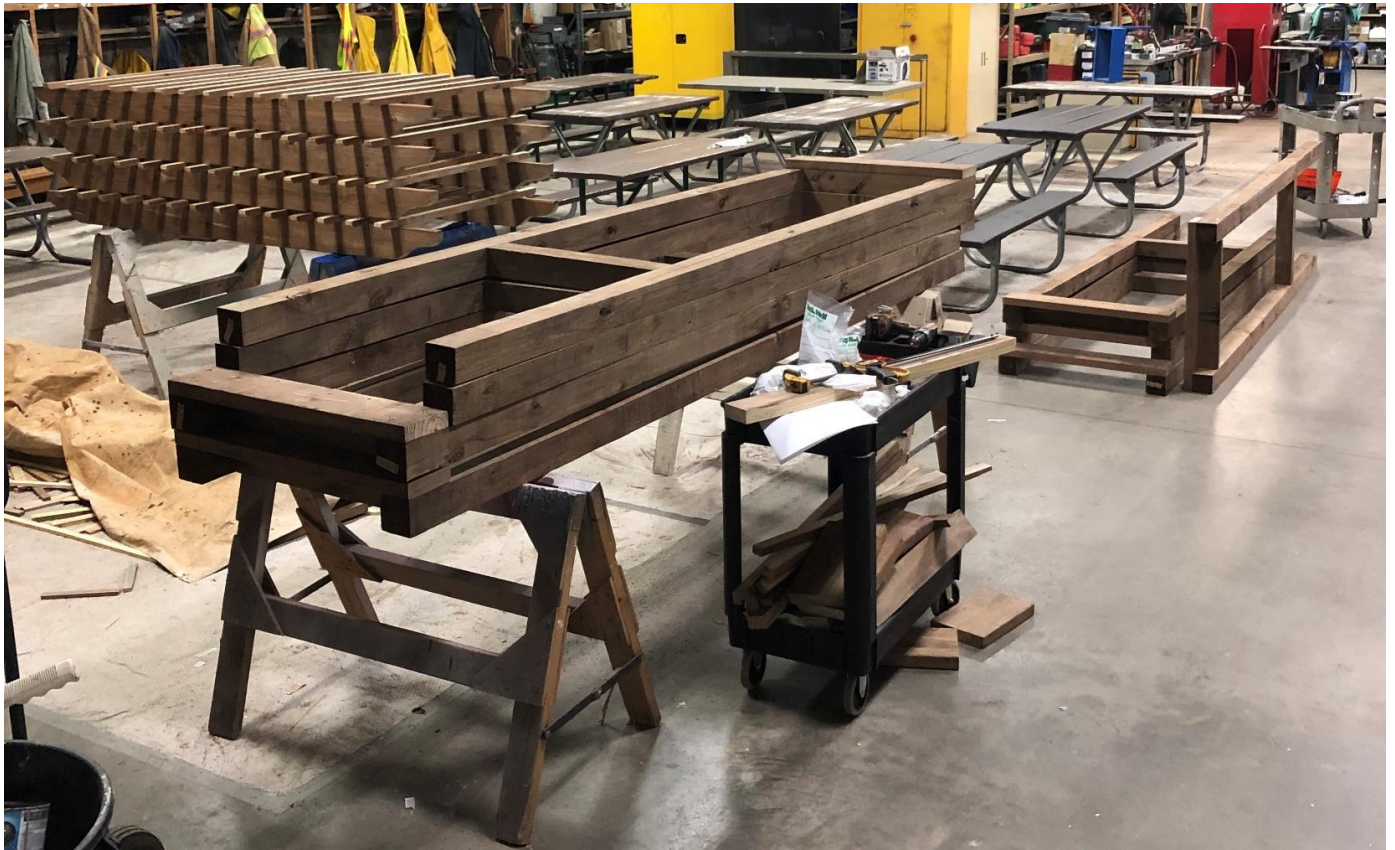
- American Fence is contracted to make repairs the perimeter fencing at Wastewater.
- Fortress Fence has made repairs to the Water Plant and Lake Station perimeter fences.

Contracted Work

- LineSnappers was contracted to stripe the employee lot at PRFMD and to restripe the crosswalks at Erb and Pierce Parks.
- P&C Portables was contracted to provide porta potties for 2021.
- B&V Maintenance is contracted to mow the Industrial Parks.
- Tru Green was contracted for herbicide application of the Fire Stations and other highly visible boulevard sites.
- Applied Ecological did some invasive removal in Pierce Park during the winter. They are contracted to establish the Jones ramp and biofilter plantings.
- Lakeshore Cleaners is contracted to remove the snow at the Police Department lots.
- Fortress Fence made some repairs and installed new fabric to the outfield on Field 5.
- Valley Sealcoat rolled the Fire Station lawns this spring.

Operations Projects

- New arbors and a well enclosure were constructed for the Scheig Center.



- New Park signs were constructed for Einstein, Highview, Green Meadows, and Jones over the winter.
- Ten new tables were assembled, and old tables were refinished during the winter.
- City Park benches were pulled from the fountain area and refinished.
- A spring car was added to the Miracle League Playground.
- A communication board was added to the Universal Playground.
- Applied for and received a Goose Nest and Egg Depredation Permit with the DNR.
- Landscaped, seeded and mulched the areas in AMP where the new lighting was installed.

- The fairways in the woods at the Telulah disk golf course were mulched.



- The Mead Pool playground was removed. It was old and had unreparable issues.



- Fitness equipment was installed in Pierce Park.



- Concrete patching repairs at Fire Station 1, Pierce pavilion deck and the skate park surface.
- Invasive removal and control.
- Repairs made to the Vosters Park boardwalk.
- The Jones Park top landing for the wooden steps was redecked.
- Pavilion decks pressure washed.
- Pierce disk golf baskets moved. New sign is in the process of being made to show these changes.
- The new dugouts on Field 5 had fencing installed.
- Slabs poured for Memorial benches.
- Trailer repainted and redecked.

Annual Responsibilities

- Maintained 610 acres of turf.
- Maintained 11.4 miles or trails.
- Snow removal for Fire Stations, Wastewater, park lots, sidewalks and trails.
- Maintained ice rinks at Pierce, Erb, and Jones Parks.



- Groomed skate and traditional cross-country skiing trails at Reid and traditional cross country and fat tire bike trails at Appleton Memorial Park.
- Repaired plow damage.
- Cleaned 23 pavilions and restrooms.
- Cold patched park lots and roadways.
- Installed the bases and prepared and maintained 17 ball diamonds for play.
- Installed nets and kept surfaces repaired and free from debris on 14 tennis courts.
- Performed monthly inspections and maintenance on twenty-nine playgrounds.
- Fertilized athletic fields.
- Cleaned twenty-two pavilions and bathrooms.
- Ongoing invasive removal of buckthorn, teasel, Japanese knot weed, poison hemlock and garlic mustard.
- Planted annual beds.
- Developed 2022 operational and capital improvement program budgets.
- Hired and trained 19 seasonal employees.
- Shade sails installed.
- PMs and maintain powered gates at City facilities.
- Lutz and Telulah kayak launches installed.
- Support Recreation programs by moving fitness and other program related equipment where needed.
- Support the City Band by transporting their equipment to Pierce Park.
- Graffiti removal.

Special Events

The Grounds Division works with many special event organizers to make their event successful for residents and visitors.

- Sol Dance
- African Heritage, Inc.
- People of Progression
- Jaycees – July 4th Celebration
- ADI – Thursday Night Concert Series
- YMCA – Swim Meets at Erb Pool

Grounds Division Collaborative and Volunteer Projects

- The Friends of the Memorial Park Gardens continued relationship for labor and expertise in maintaining the gardens.
- Coordinated workdays with the various Adopt a Park groups. Telulah and City Parks were added to the list of parks adopted in 2021.
- Coordinated with school groups, Fleet Feet, and scouting troops to pick up litter, sticks, trash clean up and Eagle Scout projects.
- Continued sharing of equipment with the Department of Public Works.
- Boys and Girls Club.

Reid Golf Course

Season Overview

- Golf course opened for walking only on Friday March 26th, unfortunately the forecast of opening weekend took a turn for the cold and wet, but the course was available for play. This year's opening date was 29 days ahead of 2020's COVID delayed opening.
 - The following Friday, April 2nd, carts and range were available for the season.
 - Reid staff worked with Golfnow, Elavon and IT to install upgraded credit card readers and computers throughout the clubhouse.
- Course supplies including ballwashers and benches returned to the course and players were allowed to remove the pins when the course opened. Course accessories were not available in 2020 due to COVID.
- Barriers remain in place near POS computers and no bar seating are Reid's noticeable remaining COVID restrictions. Reid Clubhouse was also used as a COVID testing site from January through late March.
- All leagues returned including an addition of one Tuesday night league. This league left prior to 2020 and ended up not playing anywhere in 2020 due to COVID and made the decision to return to Reid this year. All leagues were able to begin their league season on time.
- The first two family days have continued to be successful filling up the tee sheet from 2:00p.m. to twilight.

- Lawrence University club golf, Appleton East boys and girls and Appleton North boys high school golf teams returned to Reid this spring. High school boys play golf in the spring typically, the addition of east girls for the spring (fall sport) and boys season pushed back a few weeks made scheduling difficult at times. Reid was able to accommodate their needs which meant early back 9 play for East and added range use.
- Junior Lesson Program was revamped in 2020 to have two, four-week sessions instead of one eight-week session, but it was cancelled due to COVID. The program returned in June with both sessions selling out. 150 juniors are enrolled in lessons and league this year compared to 92 in 2019 the last year the program was run. Growing the game is a trend we want to continue to have at Reid!



First week of junior lessons, practicing putting.

- The 3-4-5 tournament returned on May 16th after getting cancelled in 2020. 3 additional 2 player teams participated compared to 2019 when Reid last hosted the event.
- City Tournament participation also increased this year with 71 players participating in the 76th annual event, 63 in 2020. A weather delay prior to play Saturday morning and utilizing split tees on Sunday to finish prior to rain allowed the tournament to finish without issue.
- The first half of 2021 has had great weather, rivaling some of the best years for the course to open.
 - Precipitation on 35% of days the course has been open for play, but there is an overall precipitation shortage. To date 5 of 6 months have had above average temperatures as well.
 - From May 28th through June 17th the course received no measurable rain and experienced 90° high temperatures for seven consecutive days. The course held up well to the stressful conditions.

- Course closed or no carts only 6% of the days the course has been open this year, compared to 24% last year and 35% in 2019 when record amounts of rain were set. Weather has been very beneficial to golf operations to begin the season.
- A portion of the parking lot resurfacing this fall included a concrete patio near the main entrance to clubhouse. During 2020 picnic tables were placed in woodchips for outdoor seating which was very popular. Staff decided to pour the patio in the spring to utilize it all season given COVID concerns of being indoors. The patio has seen a lot of use daily and is a great improvement to the facility.



New paved patio with tables setup.

- No major new offerings to begin the year at Reid, returning to normal operations has been a big enough change! However, a few changes that have been made this year:
 - Perch sandwich is new to Reid's menu.
 - Food specials have returned to the lounge area.
 - New merchandising cooler was purchased for bar area of clubhouse to showcase drink selections. This purchase also required relocating the ice machine to a storage room, the ice machine was loud in its previous place. This change should increase ambiance of bar seating when it returns.



New cooler stocked for another busy day.

Financial Breakdown (through June 30th)

- **\$469,575.84 in revenue has been run through our POS**
 - Annual Passes - \$101,247
 - Pass sales have increased by 49 this year. Most of the new sales come from junior passes, here are a few of the largest changes:
 - 23 additional junior annual (18 and under)
 - 13 additional junior associate (19-24)
 - 9 additional senior weekday (62+)
 - The other pass categories are similar to last year.
 - For the first time since introducing the Business Pass sales exceeded our internal sales goal of 10, staff increased and reached a new standard of 12 business pass sales. The primary concern with more business passes is cart availability if all were to come during a busy time, 12 passes has been going well so far this year.
 - Discount card sales also increased by 9, many seniors in the Thursday morning senior league purchased a discount card after not doing so last year.
 - The final revenue portion of this category comes from coupon book sales. \$3,053 in sales to date, down 3% from last year.
 - Green Fees - \$189,849
 - Rounds are up from 12,946 in 2020 to 17,048 in 2021 and revenues are 27.5% higher than last year. This can be attributed to an early opening,

- great prolonged weather, an additional league, team rounds returning and 49 new passholders.
- 692 team rounds played in the spring semester.
 - Passholder rounds have increased 35% to 4,516 compared to 3,364.
 - Weekday, weekend, twilight and promotional rounds have all increased through June. High demand for golf has led to less individual rounds marketing of off peak times this year.
- Cart fees - \$75,512
 - Daily cart rentals are up 42% or \$19,306 in 2021. This increase is a direct relation to being busier and having weather to allow cart traffic consistently.
 - No change in annual cart passes purchased, revenues decreased due to 1 less family pass sold compared to 1 more individual cart pass.
 - A dilemma with COVID-19 was single rider carts to begin last year, golfers became accustomed to this practice nor did staff force individuals to pair up in 2020 (required rental of extra carts). In 2021 golf operations have returned to normal and golfers are expected to pair up in carts for their round.
 - Range - \$17,421
 - Compared to 2020 range revenues have increased \$6,477 or 59.2% to the same date. The primary reason for the major increase is more range availability. In 2020 the range did not open for use until May 16th due to Governor Evers mandates, this year it opened April 2nd. Early season is the busiest time for the range as golfers are shaking the rust off.
 - Similar range promotions were utilized this year to boost sales at the range.
 - Daily fee range use has increased by 1,122 basket sales.
 - Annual range passes increased by 1.
 - Merchandise - \$14,196
 - Sales have increased exponentially this year, 86.6%, or \$6,586. Last year golfers were not allowed to enter the building/pro shop until May 16th which hurt merchandise sales the most last year.
 - Reid has run into some lingering supply issues from COVID-19 for golf balls (range balls primary issue), scorecards and Gatorade at times this year.
 - New merchandise brought in for 2021 include warmer ¼ zip pullovers, t-shirts, long sleeve t-shirts. sleeveless ladies' polos, Under Armour hats and a wider variety of sunglasses.
 - Food and Beverage - \$54,861
 - Food and beverage sales are up 57.3% this year over last year. The lounge capacity has returned to normal, but no bar stools have been put back.

Plexiglas barriers remain in place at the bar. Prior to May 16th last year no one was allowed into the clubhouse.

- All areas of food and beverage have increased this year:
 - Food sales - \$6508, 79.8% increase
 - Pepsi Product sales - \$10,183, 51.3% increase
 - Beer sales - \$37,645, 53.5% increase.

Marketing 2021

- A comprehensive 52-week marketing plan was developed as a template for the calendar year. This is a fluid document and changes constantly, with greater demand and less inventory to start the year fewer real-time promotions have been run this year compared to past years. If staff begin to see daily dips in play these promotions will return.
- Community Color Mailer offering specials to get people to the course is scheduled for three mailings, May, July and September. Each mailing has similar golf promotions but also a targeted area. For example, July's targeted ad promotes prorated annual passes as well as a foursome special.
- Radio ads have been used multiple times throughout the year to promote tournaments, course opening, family days, etc. Jeff has also had multiple opportunities to join BJ and The Bear morning show and discuss golf and coming events at the course.
- Constant Contact email marketing continues in 2021, Reid's email blast list has grown to 3,925 currently. The use of email marketing has been very economical and beneficial to Reid. On average three email marketing blasts are produced monthly.
 - The Fox Cities Golf Expo was cancelled due to COVID in 2021, attending the Expo allows staff to gather numerous contacts for Reid's email database. An in attempt to capture lost data staff created a website pop-up promotion. A buy one green fee get one free coupon was emailed when customers information was submitted. The coupon expired Memorial Day weekend which is similar to the promotion Reid runs at the Fox Cities Golf Expo.
- Reid Golf Course was also included in the Valpak Spring Golf Flyer throughout the Valley. These promotions were tiered to get people in the door right away and keep them coming throughout the year.
- Continued use of Golfnow Reservations and teeoff.com as third-party online tee time reservation sites to increase our presence and fill slow periods on the tee sheet. Both platforms are national brands and can be seen on TV ads during every televised golf tournament. Reid continues to be extremely busy with golf and has not had to discount many rounds to get golfers to the course this year.
- GIS spent a morning at Reid recording hole by hole drone flyovers and aerial photography. Staff will begin incorporating this into the website and marketing in the next quarter.



Photo taken above #1 tee towards the southeast corner of the property.

Staffing update

- Most of the pro shop staff returned for another year, including some who opted out due to COVID in 2020.
- Food and Beverage staff saw the most turnover of the different staffs at Reid, 50% of food and beverage staff are new this year.
- Grounds staff returned 70% of employees from 2020 which helps with training, safety and efficiency.
- 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.
- Hiring has also become more difficult in the past few years with little to no loyalty when other opportunities arise, work related or vacations. Staff have been able to assemble good employees for 2021 but have had a few hiccups along the way including staff leaving unexpectedly and going through hiring process and not responding to calls and emails when it was time to start work. The hiring portion of the season seems to encompass the entire golf season now, a piece here and there can fill out a schedule. However, the more moving parts the better chance issues will arise.

Grounds

- Golf Course made it through winter with no significant winter damage. A very mild winter except for a cold February allowed turf to come out of winter ready for the season.

- Irrigation startup was extremely smooth with only 5 leaks to fix, two were found last fall when the system was shutoff for the season. One of the worst years for irrigation startup was 2019 when 35 leaks were repaired, the amount of leaks depends on how much the ground moves during winter/spring freeze thaw cycle.
- Through the end of June 4,500,000 gallons of water was irrigated, the weather has been great for golf but irrigation has provided the water. When staff is determining the amount of water on the golf course it plays firm and fast which most golfers enjoy, a secondary benefit to controlling moisture is lower disease pressure. Rain cannot be replaced but irrigation gets the course from rain event to rain event. A few comparisons on the amount used to date:
 - Typically irrigating does not cross 4.5 million gallons until end of July.
 - In 2019 only 4.9 million gallons of irrigation was used for the entire year!
- Nice spring weather made spring pre-emergent applications easier to schedule. However, they came two weeks earlier than 2020 with warmer growing degree days and soil temperatures.
- The cell phone tower/flagpole in the center of the golf course had multiple panels fly off this spring in gusty winds. American Tower made the decision to remove the remaining panels and start a CIP plan for new panels. An unplanned project, panels have not been replaced and no timeline has been discussed to date other than at some point this year they will be installed. When the panels are installed the flag will return.



#3 green looking towards #8 on another gorgeous afternoon for golf. Left of pin cell tower with panels removed.

- A couple items of note for the golf course through June:
 - Crabgrass applications are holding up well, but untreated areas are beginning to show breakthrough.
 - 30 acres of rough was treated this spring for broadleaf weeds that coincides with 17 acres treated in fall to leave the course with a good stand of grass. Areas that were not treated for weeds are starting to show breakthrough, specifically patches of clover.
 - Almost no disease to speak of even with the extremely high disease pressure during the hot spell in the beginning of June.
 - 30 acres of fairways and rough were granularly fertilized this spring, late fall rounds and busy spring left some high traffic areas in need of a boost. The added play may require another fertilizer application in the fall to help it recover throughout the winter.
- Grounds projects beyond routine maintenance finished in first half of 2021:
 - All tee markers were refinished this winter. The refinishing added new life to them and will hopefully delay the need for purchasing new.
 - Memorial Bench was installed near #14 tee box.
 - Cart path extension was made to bridge leadup between #12 and 13 fairways.
 - A few fairway “potholes” remained from previous years heavy rain and winter kill were sodded.
 - Staff created a new flower bed near the Reid sign on the corner of Calumet and Carpenter Street. Marigold’s have been planted at no cost to Reid in both flower beds on the course to be an extension of the Marigold Mile working with Mary Beth Nienhaus.



Marigolds planted at #1 tee

Facilities Management Division

Projects and Successes

- Completed the 2019 AWWTP Electrical Upgrades Phase 3 Project.
- Completed the 2020 AWWTP Asbestos Flooring Replacement Project.
- Completed the 2020 MSB Exterior Improvements Project.
- Completed the 2020 Fire Station #1 Bathroom Remodeling Project.
- Completed the 2020 AWWTP Painting Project.
- Currently working on 2020 AMP Athletic Field Lighting Project. Project is in construction and scheduled to be completed in September 2021.
- Currently working on the AWWTP Electrical Distribution Upgrades Phase 4 and Phase 5 Projects. Phase 4 is scheduled to be completed in November 2020. Phase 5 is scheduled to be completed in November 2022.
- Currently working on 2021 AWWTP Painting Project. Project has been bid out and construction is scheduled for August 2021.
- Currently working on 2021 Valley Transit Facility Remodeling Project. Project is in design and scheduled to be completed in December 2022.
- Currently working on 2021 AMP Parking lot #3 Renovation Project. Project is in construction and scheduled to be completed in June 2021.
- Currently working on 2021 AWWTP Hardscapes Replacement Project. Project is in construction and scheduled to be completed in July 2021.
- Currently working on 2021 MSB Garage HVAC Upgrades Project. Project is in construction and scheduled to be completed in September 2021.
- Currently working on 2021 Wastewater S -Building HVAC Upgrades Project is in construction and scheduled to be completed in September 2021.
- Currently working on 2021 Water Plant HVAC Upgrades Project. Project is in design and scheduled to be completed in December 2022.
- Currently working on 2021 Parks Lighting Upgrades Project. Project is in construction and scheduled to be completed in July 2021.
- Currently working on 2021 City Park Fountain Design Repairs Project. Project is in design and design is scheduled to be completed in December 2021.
- Currently working on 2021 Parks Pavilion Roof Replacement Project. Project is in construction and scheduled to be completed in August 2021.
- Currently working on 2021 Water Treatment Facility Fire Alarm Replacement Project. Project is in construction and scheduled to be completed in October 2021.
- Currently working on 2021 Water Treatment Facility Front Gate Replacement Project. Project is in design and scheduled to be completed in December 2022.
- Currently working on 2021 Reid Golf Course Parking Lot Replacement Project. Project is in construction and scheduled to be completed in September 2021.
- Currently working on 2021 Fire Station #2 & #3 HVAC Upgrades Project. Project is in construction and scheduled to be completed in July 2021.

- Currently working on 2021 Fire Station Interior Finishes Project. Project is in construction and scheduled to be completed in August 2021.
- Currently working on 2021 Scheig Center Renovations Project. Project is in construction and scheduled to be completed in December 2021.
- Currently working on Green Parking Ramp Lighting Replacement Project. Project is in design and scheduled to be completed in December 2021.
- Currently working on 2022 Wastewater V -Building HVAC Upgrades Project. Project is in design and construction is scheduled to be completed in December 2022.

Staffing, Training, and Safety

- HVAC Technician/Pipe Fitter retired January 4th. The position remains vacant due to challenges finding qualified applicants.
- One summer seasonal started in June.
- Zero work related injuries occurred.

Due to COVID-19 restrictions during the first half of 2021, in-person trainings have been limited. Facilities Management staff attended the following training virtually:

- Facility Electricians attended annual code training.
- Facility Master Plumber and Facility Technician attended WPRA Virtual Aquatic Technician Workshop.
- Facility Management Support Specialist is currently attending CVMIC Emerging Leading Program.

Budget

- Year to Date and Facilities Monthly Billings completed and reviewed monthly.
- Annual Department budget meetings conducted in April virtually due to COVID-19.
- 2022 Facilities and Construction Management budget submitted.
- 5-year CIP plan updated and submitted.

Operations & Maintenance Summary

- **COVID-19**
 - In 2021, staff continued to order and deliver PPE and hygiene supplies to departments.
 - Staff assisted with delivering equipment and supplies to Testing Clinic and Vaccination Clinic.
 - Staff delivered 45 social distancing barriers for spring primary elections.
 - Staff constructed and installed social distancing barriers for employee workstations and customer service workstations at City Hall, Erb Pool, and Mead Pool.
- **City Hall**
 - 6th floor office received new lighting and wall paint.
 - Executive Conference room received new lighting and wall paint.
 - Attorney's Office Collaborative room renovation completed.
 - HR Department meeting room renovation is in progress.

- 5th floor employee restroom sanitary drains replaced.
- 6th floor employee restroom sanitary drains replaced.
- 5th & 6th floor north stairwell vestibule painting completed.
- **Dance Studios:**
 - Bottle fill drinking fountains installed in studio I and II.
- **Facilities & Grounds Operations Center**
 - Vehicle garage service door repairs are in-progress.
- **Fire Stations**
 - All station exterior window assessment completed.
 - **Fire Station #2:**
 - Exterior lighting converted to LED.
 - Exterior masonry repairs completed.
 - Overhead door frames painted.
 - **Fire Station #3:**
 - New exterior sign installed.
 - Exterior window caulk replaced.
 - **Fire Station #4:**
 - Exterior masonry repairs completed.
 - Stairwell to basement painted.
 - Rig room floor coating cracks repaired.
 - New kitchen range exhaust hood installed.
 - **Fire Station #5:**
 - Exterior window caulk replaced.
 - **Fire Station #6:**
 - Interior painting of training area and living quarters completed.
 - Service door painting is in-progress.
 - Training tower door hardware improvements is in-progress.
- **Golf Course**
 - Clubhouse appliances inspected.
 - Kitchen AHU and air conditioner replacement completed.
- **Lake Station**
 - Entrance gate card reader struck by vehicle and replaced.
 - Entrance gate loop detector replaced.

- **MSB**
 - Interior walls painted in main corridor and workshop corridors, mechanic shop break room and corridor.
 - Additional office is currently being design and planned to be completed in fall 2021.
 - Fire alarm system communications upgraded to VOIP communications.
 - Sanitation garage trench drain repairs completed.
 - New ice machine dispenser installed.
 - Service door assessment in-progress.
 - Main entrance overhead structure painting completed.
 - Glendale Yard Waste Site furnace replacement completed.
 - Overhead doors S-12, S-13, and S-14 received new insulated door panels.
 - Overhead door W-7 damaged with door panels replaced.
 - Overhead door E-4 had a broken spring replaced.
 - Overhead door E-4 operator replaced.
 - Overhead door I-4 bearings replaced.
 - Overhead door I-1 had a broken spring replaced.
 - Overhead door E-2 had a broken spring replaced.

- **Parks and Parks Facilities**
 - Park pavilions prepped and opened May 1st.
 - AMP Equipment Storage Building work shop area walls insulated.
 - AMP Jones Building exterior soffit lighting completed.
 - AMP Jones Building partial exterior service door replacement is in progress.
 - AMP Jones Building electric water heater replacement completed.
 - Schaefer Park pavilion kitchen door replacement is in progress.
 - Schaefer Park pavilion restroom floor epoxy replaced.
 - Kiwanis Park pavilion restroom floor epoxy replaced.
 - Telulah Park small pavilion exterior lighting replaced.
 - Mauthe Site overhead door had a broken spring replaced.
 - City Park fountain inspected, cleaned, and turned on in spring.
 - City Park fountain sand filter pump replaced.
 - Houdini Plaza fountain inspected, cleaned, and turned on in spring.
 - Houdini Plaza fountain tower pictures replaced.
 - North Island Trail lighting estimate completed.
 - Union Spring Well annual water test completed and passed inspection.

- **Aquatic Facilities**
 - **Mead Pool:**
 - Pool buildings, tanks, and decks cleaned and prepped for opening June 4th.
 - Pool tanks filled with water to prevent ground water pressure popping tank out of ground.
 - Appliances inspected.
 - Surge pit cleaned.

- Slide waxed.
 - Pool deck furniture inventoried and assessed.
 - Pool deck furniture replaced.
 - Concession building painting completed including exterior service doors, soffit and exterior columns painted.
 - Safety inspection completed and all items corrected.
 - Design for main circulation pump VFD in progress.
- **Erb Pool:**
 - Pool buildings, tanks, and decks cleaned and prepped for opening June 4th
 - Pool tanks filled with water to prevent ground water pressure popping tank out of ground.
 - Pool perimeter caulk replacement estimate received.
 - Leisure Pool caulking repairs completed.
 - Leisure Pool UV equipment inspection completed.
 - Appliances inspected.
 - Equipment building jib crane repairs made.
 - Bathhouse admission wall base installed.
 - Bathhouse managers office interior doors painted.
- **Police Station**
 - Sallyport garage overhead door controls upgrades completed.
 - Three sit and stand workstations installed.
- **Transit Center**
 - Exterior door ADA operators replaced on the south side of building.
 - Exterior light pole repairs in-progress.
- **Valley Transit**
 - Bus garage trench drain repairs completed.
- **Wastewater Treatment Plant**
 - Methane boilers to receive annual inspection by contractor in July.
 - Transformer testing bids received, and testing is scheduled for October.
 - Electrical panels received infrared scan for free through CVMIC.
 - V-bldg sanitary drains replaced serving 1st and 2nd floor.
 - D-bldg emergency eyewash station installed.
- **Water Treatment Plant**
 - Interior lighting upgrades of administrative area is in progress.
- **AEDs:**
 - All AEDs and components scheduled to be replaced in 2021 have been replaced.
 - New AED installed at the Scheig Center and Dance Studios.

- **Backup Batteries:**
 - All backup batteries scheduled to be replaced in 2021 were replaced in spring.
- **Elections**
 - Staff assisted with spring primary voting setup with COVID-19 restrictions.
 - Staff delivered 45 voting barriers to polling locations.
- **Exterior Lighting Survey:** Semi-annual exterior facility and parks lighting survey completed in spring.
- **Generator Maintenance:**
 - Monthly generator inspections completed.
 - Annual generator load testing completed.
 - Annual generator inspections completed.
- **Vehicles and Equipment:**
 - CEA delivered new work vehicle for Facilities Master Plumber, HVAC Technician/Pipe Fitter.
- **Contracted Services:**
 - Custodial services provider is overall meeting performance expectations.
 - Annual UPS inspection completed in spring.
 - Annual overhead door inspection completed by Arbon.
 - Quarterly, semi-annual, and annual fire suppression and fire detection inspections completed by Summit.
 - Erb Pool and Mead Pool annual security alarm testing completed.
 - Erb Pool and Mead Pool pest control inspections began April 1st-October.
 - Monthly pest control services by Valley Pest Control completed.
 - Pool water management agreement executed in spring for 2021 pool season.
 - HVAC service provider, EC&D, completed quarterly inspections.
 - Emergency notification sirens received annual inspection and testing in March by Faith Technologies.
 - Elevator annual inspections completed.

Work Order Performance

DATE	CREATED		CLOSED	
	'20-Q2	'21-Q2	'20-Q2	'21-Q2
January	291	235	283	222
February	255	190	213	216
March	305	294	235	239
April	298	313	312	329
May	265	273	248	260
June	214	261	242	229
TOTAL	1628	1566	1533	1,495
AVERAGE	271	261	255	249

Emergencies

Emergency maintenance is any activity that requires immediate repair because of impending danger to the occupants, business processes, the building or a building system. Total of 19 after business hour emergencies occurred that required attention from Facilities Management personnel. The 2021 emergencies consist of a variety of overhead door repairs, fire and security alarms, power outages, HVAC and plumbing repairs.

Emergency Maintenance			
Quantity			
	2019	2020	2021
January	5	4	2
February	1	3	4
March	7	1	6
April	1	4	1
May	0	2	0
June	2	1	6
TOTAL	16	15	19

Energy Use & Efficiency

Utility bills for facility electric and natural gas use and cost have been entered on a monthly basis. Natural gas usage is up by about 14%. The usage is up largely due to an abnormally cold February. The overall electric usage is down about 1%.

Performance Data:

PARKS & RECREATION:

<u>Program</u>	<u>Criteria</u>	Actual 2019	Actual 2020	Target 2021	Projected Actual 2021
Parks & Grounds	Client Benefits/Impact				
	Provide a proactive grounds program:				
	% of internal satisfied customers	99%	99%	100%	99%
	% of external satisfied customers	99%	99%	100%	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. 74,739):				
	Per capita	\$25.53	\$25.27	\$25.24	\$25.24
	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 2019	Actual 2020	Target 2021	Projected Actual 2021
Recreation Service	Client Benefits/Impacts				
	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	96%	95%	100%	95%
	Strategic Outcomes				
	Customer Experience:				
	% of programs with >80% enrollment	95%	90%	100%	90%
	# of new programs offered	20	22	2	8
	Work Process Outputs				
	Number of recreation opportunities:				
	# of programs offered	209	231	217	205
	# of collaborations	107	114	114	114
	Net Cost of service (Population 74,739):				
	Recreation (per capita)	\$12.68	\$12.89	\$13.80	\$13.80

FACILITIES MANAGEMENT:

<u>Program</u>	<u>Criteria</u>	Actual 2019	Actual 2020	Target 2021	Projected Actual 2021
Administration	Client Benefits/Impacts				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	99%	99%	100%	99%
	Strategic Outcomes				
	Facilities projects completed in year scheduled	99%	98%	100%	98%
	Work Process Outputs				
	# of projects completed	46	31	44	44

<u>Program</u>	<u>Criteria</u>	Actual 2019	Actual 2020	Target 2021	Project ed Actual 2021
Facilities Maintenance	Client Benefit/Impacts				
	Provide a proactive maintenance program:				
	% of satisfied customers	99%	99%	100%	99%
	Strategic Outcomes				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.98	\$1.91	\$2.09	\$2.09
	Work completed in time scheduled	98%	98%	100%	100%
	Quantity of code, safety, etc. citations	0	0	0	0
	Work Process Outputs				
	Service Performed:				
	# of facilities and park structures maintained	70	70	70	70
	# of pools and fountains maintained	4	4	4	4
	Square feet of facilities maintained	1,266,848	1,272,527	1,275,720	1,275,720

REID GOLF COURSE:

<u>Program</u>	<u>Criteria</u>	Actual 2019	Actual 2020	Target 2021	Actual 2021
Admin.	Client Benefits/Impacts				
	Recreation opportunities				
	Rounds of golf played annually	30,069	35,787	35,000	12,946
	Annual youth pass holders	33	28	50	46
	Family pass holders	10	10	15	7
	Strategic Outcomes				

	Electronic communications with Golfers				
	% of golfers with email addresses	40%	40%	43%	40%
	# of emails receiving by-weekly message	3,171	3,780	4,500	3,925
	# of rounds generated through email messages	250	300	250	200
	% of golfers who rate conditions at good or better	98%	98%	100%	100%
	Work Process Outputs				
	Greens are mowed daily	98%	98%	100%	100%
	Tees and fairways – mowed 2 times per week (May-Aug.)	98%	98%	100%	100%
	Rough – mowed weekly	100%	100%	100%	100%
	Bunkers – raked weekly	100%	100%	100%	100%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	95%	95%	100%	100%

Budget Performance Summary (Parks & Recreation)

This section is to follow the year to date budget 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	96,106	193,642	50%
16532 Park Maintenance – Expenses	862,773	2,080,414	41%
16532 Park Maintenance – Net Exp.	766,667	1,886,772	41%
16541 Recreation Programs – Revenues	191,759	862,662	22%
16541 Recreation Programs – Expenses	598,424	1,895,100	32%
16541 Recreation Programs – Net Exp.	406,665	1,035,438	39%

Budget Performance Summary (Facilities Management)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Facilities Administration	178,156	353,142	50%
Facilities Maintenance	1,179,417	2,631,374	48.8%
Total – Facilities Mgmt. Internal Service	1,357,573	2,984,516	45%

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	516,246-	886,575-	58.2%
Reid Golf Course – Expenses	417,663	883,893*	47.3%
Reid Golf Course – Net Exp.	98,583-	2,682-	3303%

*\$150,000 Parking Lot Project Removed from Amended Budget

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

Sincerely,
Dean Gazza