

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Appleton Memorial Park - Renovations

PROJECT DESCRIPTION

Justification:

The last master plan for Appleton Memorial Park was developed in 2015. Significant changes have been made to the park since the last master planning efforts were completed. Changes include two stormwater ponds, naturalization of the stormwater channel through the park, construction of the Miracle League Field, new restroom facility to service the west end of the ball diamond complex, and additional playground equipment near the Miracle League Field. Another major change in the park was the termination of the agreement between the City of Appleton and the Gardens of the Fox Cities. With the termination of this agreement, the 35 acres on the west end of the park, the Scheig Center and surrounding gardens became the sole responsibility of the Parks, Recreation and Facilities Management Department.

The 2015 master plan included the following recommendations. (Please also refer to the Appleton Memorial Park/Athletic Fields CIP request for recommendations to the ball diamond facilities and amenities).

- 2019 - Design for Phase 1 - Parking lot, pavilion, park amenities, and Scheig connection.
- 2020 - Construction for Phase 1 - Parking lot, pavilion, park amenities, and Scheig connection.
- 2021 - Design for Phase 2 and 3 - Parking lot on Northland Ave and Trail system throughout the park.
- 2022 - Construction of Phase 2 - Parking lot and a section of the trail system.
- 2023 - Construction of Phase 3 - Complete rest of the trail system.

Discussion of operating cost impact:

Any impacts to the operating costs of the park will be addressed when the specific projects identified in the master plan are included in the Department's 5-Year Capital Improvement Program.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFMD	Design	-	125,000	-	40,000	-	\$ 165,000
	Phase 1	-	-	1,100,000	-	-	\$ 1,100,000
	Phase 2	-	-	-	-	250,000	\$ 250,000
Total - PRFMD Capital Projects Fund		\$ -	\$ 125,000	\$ 1,100,000	\$ 40,000	\$ 250,000	\$ 1,515,000

COST ANALYSIS

Components	Estimated Cash Flows					Total
	2018	2019	2020	2021	2022	
Planning	-	125,000	-	40,000	-	\$ 165,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	-	1,100,000	-	250,000	\$ 1,350,000
Other	-	-	-	-	-	\$ -
Total	\$ -	\$ 125,000	\$ 1,100,000	\$ 40,000	\$ 250,000	\$ 1,515,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Appleton Memorial Park/Athletic Fields

PROJECT DESCRIPTION

Justification:

The Parks and Recreation Department commissioned a study of the athletic facilities at Appleton Memorial Park in 2001. The study became necessary because of the aging condition of the softball complex and baseball diamond, the development of diamonds #4 - #6, increased demand for concession opportunities, utility areas and irrigation to maintain turf standards. The study was also commissioned to review the need for athletic facilities at Appleton Memorial Park relative to the development of USA Youth Sports Complex and other athletic facilities in the community. The study involved soliciting feedback from the various user groups. The improvements suggested by the user groups were noted in the study and the Department developed a program to address those improvements. A concept plan for future improvements to the athletic complex was approved by the Council in 2004. Improvements totaling \$500,000 were completed in 2007-2008 and included new field lighting, irrigation, and improved bleacher seating. A \$85,000 grant was secured from the Fox Cities Convention and Visitors Bureau Capital Development Program for the improvements. The Miracle League Field was added in 2009 to provide a fully accessible ball diamond for children with special needs. In 2012, plans were updated to address the current stormwater issues, facility functionality, additional facilities, aging building and building systems and future needs. Funding was included in the 2013 Parks, Recreation and Facilities Management Department Capital Projects Fund to construct a new restroom building on the west end of the ball diamond complex as identified in early plans and also evaluate the Jones Building to determine options for improved functionality. The new restroom building was completed in June, 2014 and the evaluation of the Jones Building recommended demolition and construction of a new facility that better meets the current and future needs of the facility and addresses the building system concerns. The ball diamond complex is a popular location for youth and adult baseball/softball tournaments and the Department will be submitting a grant application to the Fox Cities Convention and Visitors Bureau to assist with the replacement of the Jones Building. Other improvements to the ball diamond complex are also included based on previous plans, studies and user needs.

This project funding request includes:

- 2019 - Demolition and replacement of the Jones Building including walkways.
- 2019 - Install scoreboards on fields #5, #6, and #7.
- 2020 - Upgrade ball diamond backstop, line fences and outfield fences for diamond #4 / upgrade field lights #7.
- 2021 - Install irrigation on fields #1, #3, #5, #6, and #7.
- 2022 - Upgrade Lighting on fields #5 and #6.

Discussion of operating cost impact:

The demolition and replacement of the Jones Building is not anticipated to increase operational costs since the building will be new with updated components. Some of the operational costs may be recovered from increased revenues from concession sales and facility rental because of its improved functionality.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFMD	Construction	-	1,650,000	-	-	-	\$ 1,650,000
	Irrigation	-	-	-	150,000	-	\$ 150,000
	Scoreboards	-	150,000	-	-	-	\$ 150,000
	Lighting	-	-	150,000	-	150,000	\$ 300,000
	Fence upgrades	-	-	35,000	-	-	\$ 35,000
Total - PRFMD Capital Projects Fund		\$ -	\$ 1,800,000	\$ 185,000	\$ 150,000	\$ 150,000	\$ 2,285,000

COST ANALYSIS

Components	Estimated Cash Flows					Total
	2018	2019	2020	2021	2022	
Planning	-	25,000	20,000	25,000	-	\$ 70,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	1,775,000	165,000	125,000	150,000	\$ 2,215,000
Other	-	-	-	-	-	\$ -
Total	\$ -	\$ 1,800,000	\$ 185,000	\$ 150,000	\$ 150,000	\$ 2,285,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Park ADA Improvements

PROJECT DESCRIPTION

Justification:

In 2015, an assessment was completed in adherence with the Americans with Disabilities Act (ADA), originally passed on July 26, 1990 and becoming effective January 26, 1992. The fundamental goal of the ADA is to ensure equal access to civic life by people with disabilities. The Act comprises five titles prohibiting discrimination against disabled persons within the United States. Title II of the ADA requires state and local governments to make their programs, services and activities accessible to persons with disabilities. It also established physical access requirements for public facilities.

The objective of the audit was to assess present degrees of adequacy and future accessibility needs for persons with disabilities who may use our public facilities and public recreation facilities and to develop a transition plan to remedy any non-compliance areas. Recreation facilities in the audit area include facilities such as pavilions, trails, playgrounds, aquatics, ballfields, golf courses and shoreline access.

This CIP requests funding to address any deficiencies found in the ADA assessment. The 2018 project will focus on repairs to the sidewalks/hardscapes, picnic tables, playgrounds, and ensuring the restrooms meet all ADA requirements. The exact locations are still to be determined as all parks have the above listed deficiencies.

Discussion of operating cost impact:

Since these improvements are changes to existing facilities, there are not operating cost impacts.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE	2018	2019	2020	2021	2022	Total
PRFM ADA Improvements	50,000	50,000	50,000	50,000	50,000	\$ 250,000
Total - PRFMD Capital Projects	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Fund						

COST ANALYSIS

Components	Estimated Cash Flows					Total
	2018	2019	2020	2021	2022	
Planning	-	-	-	-	-	\$ -
Land Acquisition	-	-	-	-	-	\$ -
Construction	50,000	50,000	50,000	50,000	50,000	\$ 250,000
Other	-	-	-	-	-	\$ -
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Park Aquatics

PROJECT DESCRIPTION

Justification:

Overall, trends indicate cities installing splash pads in various locations improve quality of life and community enrichment. This plan also seeks to install splash pads at Memorial Park, Derks Park, Telulah Park and Pierce Park in future years while continuing to operate and invest in Mead Pool. Within five years Mead Pool will require upgrades as the facilities and equipment age. An assessment will be done in future years to replace any failing systems to maintain and enhance the features at Mead Pool.

Mead Pool:

Pool Coatings and Painting - (2018) The Coating on Mead Pool needs to be replaced every 5 years. It was last coated in 2012 and is due for replacement. This project will also include painting the waterslide structure.

Upgrade Sand Play Area - (2020) This project will also include upgrades to the sand play area. The current area is underutilized and will be upgraded to provide additional amenities for non-swimmers. The upgrades will include removal of unused equipment and replace with: ping pong tables, shuffleboard table, foosball tables, seating and shade structures.

Aquatics Upgrade - (2021) Perform a condition analysis of the aquatics and facilities. Results of this study may result in a future CIP request for recommended upgrades to extend the useful life of these assets. (2022) Design for the aquatic upgrades.

Splash Pads:

Memorial Park - (2020-2021) Design for splash pad will be in 2020 and construction will take place in 2021.

Approximately 5,000 sf.

Pierce Park - (2021-2022) Design for splash pad will be in 2021 and construction will take place in 2022. Approximately 5,000 sf.

Discussion of operating cost impact:

We expect that a greater operating cost will occur because of the new splash pads. The full cost of this won't be known until engineering is completed.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFMD	AMP	-	-	30,000	360,000	-	\$ 390,000
	Mead	145,000	-	40,000	115,000	75,000	\$ 375,000
	Pierce	-	-	-	30,000	360,000	\$ 390,000
Total - PRFMD Capital Projects Fund		\$ 145,000	\$ -	\$ 70,000	\$ 505,000	\$ 435,000	\$ 1,155,000

COST ANALYSIS

Estimated Cash Flows						
Components	2018	2019	2020	2021	2022	Total
Planning	10,000	-	70,000	145,000	75,000	\$ 300,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	135,000	-	-	360,000	360,000	\$ 855,000
Other	-	-	-	-	-	\$ -
Total	\$ 145,000	\$ -	\$ 70,000	\$ 505,000	\$ 435,000	\$ 1,155,000
Operating Cost Impact						\$ -

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Park Development

PROJECT DESCRIPTION

Justification:

This funding request includes the development of several park properties that were acquired in previous years but have not been completed because funding was not available, or the Parks, Recreation and Facilities Management Department was coordinating the park development with adjacent property development, other department/City projects, etc. Some of the park development projects listed below may change if coordinating projects/developments are realigned.

Alicia Park:

Design for Riverfront Access - (2022) Design for the development of a riverfront trail with access to the river at Alicia Park- \$35,000

Ellen Kort Park:

Design Services - (2018) Design for the development of the former water treatment plant - \$100,000

Park Construction Phase I - (2019) Site development - \$800,000

Park Construction Phase II - (2020) Construction of the park and amenities - estimated at \$1,000,000 pending final design

Fire Station #6:

Master Planning - (2020) Park Master Planning for the Fire Station 6 Park site- \$30,000

Design Services - (2021) Design for the development of the Fire Station 6 Park site - \$30,000

Construction - (2022) - Construction for the development of the Fire Station 6 site - \$400,000

Jones Park: (timing of this project will occur upon completion of the Exhibition Center)

Park Construction - (2018) Construction of Jones Park - \$1,995,000

Discussion of operating cost impact:

The Department will incur additional operational costs when these parks are developed due to increased turf, playground equipment, walkways, lighting, landscaping, picnic areas and general park property.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFM	Alicia Park	-	-	-	-	35,000	\$ 35,000
	Ellen Kort Park	100,000	800,000	1,000,000	-	-	\$ 1,900,000
	FS #6 Site	-	-	30,000	30,000	400,000	\$ 460,000
	Jones Park	1,995,000	-	-	-	-	\$ 1,995,000
Total - PRFMD Capital Projects		\$ 2,095,000	\$ 800,000	\$ 1,030,000	\$ 30,000	\$ 435,000	\$ 4,390,000
Fund							

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	125,000	-	30,000	30,000	65,000	\$ 250,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	1,970,000	800,000	1,000,000	-	370,000	\$ 4,140,000
Other	-	-	-	-	-	\$ -
Total	\$ 2,095,000	\$ 800,000	\$ 1,030,000	\$ 30,000	\$ 435,000	\$ 4,390,000
Operating Cost Impact	\$ -	\$ 12,000	\$ 14,500	\$ 14,500	\$ 14,500	\$ 55,500

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION	
Project Title:	Playground Areas

PROJECT DESCRIPTION	
<p>Justification:</p> <p>The Parks, Recreation and Facilities Management Department currently maintains 29 playground areas throughout the City's park system. The playground areas in each park generally include a modular play structure, independent play apparatus such as swing sets, climbers, etc., benches, safety surfacing and access. Several playground areas include multiple modular play structures to address different age groups. The current value of the playground areas is estimated at \$1.8 million. Regular upgrades to the playgrounds over the past 15 years have included replacement of outdated and/or unsafe playground equipment, the addition of age appropriate playground equipment, improved safety surfacing and accessibility.</p> <p>This funding request would continue to replace outdated or unsafe playground equipment as needed and improve accessibility to playgrounds through the addition of walkways and upgrades to equipment to meet Consumer Product Safety Commission guidelines and the Americans with Disabilities Act (ADA) requirements. The request also includes the addition of resilient rubberized/synthetic turf playground surfacing to address a growing need to provide a fully accessible playground in multiple locations throughout the City. The current fully-accessible playgrounds at Appleton Memorial Park, City Park and Derks Parks are extremely popular and requests are regularly received for additional playgrounds with poured-in resilient rubberized surfacing.</p> <p>Appleton Memorial Park: <u>Upgrade Playground</u> - (2020) Playground upgrades and rubberized/synthetic surfacing. - \$300,000</p> <p>Jaycee Park: <u>Upgrade Playground</u> - (2022) New 2-5 year old playground equipment. - \$30,000</p> <p>Linwood Park: <u>Upgrade Playground</u> - (2021) New 5-12 year old playground equipment. - \$75,000</p> <p>Pierce Park: <u>Upgrade Playground</u> - (2019) Playground upgrades and rubberized/synthetic surfacing. - \$300,000.</p>	
<p>Discussion of operating cost impact:</p> <p>The replacement and/or upgrade of playground equipment is not expected to have any measurable impact on operating costs. Additional pour-in place resilient rubberized safety surfacing will require additional supplies/services funding, but will decrease staff maintenance requirements to maintain the current wood mulch surfacing.</p>	

DEPARTMENT COST SUMMARY							
DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFM	AMP	-	-	300,000	-	-	\$ 300,000
	Jaycee Park	-	-	-	-	30,000	\$ 30,000
	Linwood Park	-	-	-	75,000	-	\$ 75,000
	Pierce Park	-	300,000	-	-	-	\$ 300,000
Total - PRFMD Capital Projects		\$ -	\$ 300,000	\$ 300,000	\$ 75,000	\$ 30,000	\$ 705,000
Fund							

COST ANALYSIS						
Estimated Cash Flows						
Components	2018	2019	2020	2021	2022	Total
Planning	-	15,000	-	15,000	-	\$ 30,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	285,000	300,000	60,000	30,000	\$ 675,000
Other	-	-	-	-	-	\$ -
Total	\$ -	\$ 300,000	\$ 300,000	\$ 75,000	\$ 30,000	\$ 705,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Reid Golf Course

PROJECT DESCRIPTION

Justification:

A master plan was developed for Reid Golf Course in 1988. The master plan was initiated to address the following concerns: maintenance facilities, clubhouse facilities, parking, safety issues on course (driving range), and course improvements. A new maintenance facility was completed in the early 1990's, the clubhouse was remodeled in the mid-1990's. The master plan was updated in 1995 to address continued parking issues, safety issues on the course and general improvements to the course. The longevity of the irrigation system was noted in the 1995 master planning process and a new irrigation system was installed in 2005. Upgrades to the clubhouse flooring, furniture, pro shop and snack bar were completed in 2012 and 2013. Major course renovations were completed in 2013 in coordination with the construction of two stormwater ponds funded by the Stormwater Utility. This budget includes funding requests to address the following course improvements:

- 2019 - Parking lot reconstruction - \$50,000
- 2019 - Course master planning - \$15,000
- 2019 - Restroom upgrades - \$20,000
- 2019 - Sand storage for maintenance shop - \$20,000
- 2019 - Card access system for maintenance shop - \$10,000
- 2020 - Pave cart paths - Phase 1 - \$25,000
- 2020 - Concession equipment upgrades - \$12,500
- 2020 - Exterior signage - \$10,000
- 2021 - Paved cart paths - Phase 2 - \$35,000
- 2021 - Course updates (bunker repairs, drainage, etc.) - \$12,500
- 2021 - Concession equipment upgrades - \$10,000
- 2022 - Pave cart paths - Phase 3 - \$25,000

** Note: Some of these items do not meet the capital asset threshold but are included in order to plan for these larger one time costs for the golf course.

Discussion of operating cost impact:

The improvements would not have a significant impact on operational costs.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE	2018	2019	2020	2021	2022	Total
PRFM Paved Paths	-	-	25,000	35,000	25,000	\$ 85,000
Parking Lot	-	50,000	-	-	-	\$ 50,000
Master Planning**	-	15,000	-	-	-	\$ 15,000
Bathroom Upgrades**	-	20,000	-	-	-	\$ 20,000
Course Renovations**	-	-	-	12,500	-	\$ 12,500
Sand Storage**	-	20,000	-	-	-	\$ 20,000
Card Access System**	-	10,000	-	-	-	\$ 10,000
Concession Equip.**	-	-	12,500	10,000	-	\$ 22,500
Exterior Sign**	-	-	10,000	-	-	\$ 10,000
Total - Reid Municipal Golf Course	\$ -	\$ 115,000	\$ 47,500	\$ 57,500	\$ 25,000	\$ 245,000

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	-	10,000	5,000	-	-	\$ 15,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	105,000	42,500	57,500	25,000	\$ 230,000
Other	-	-	-	-	-	\$ -
Total	\$ -	\$ 115,000	\$ 47,500	\$ 57,500	\$ 25,000	\$ 245,000
Operating Cost Impact	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,000

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Scheig Center

PROJECT DESCRIPTION

Justification:

This funding request includes repairs and/or improvements to areas of the existing grounds at the Scheig Center and Memorial Park Gardens. In 2014, the Gardens of the Fox Cities ceased operations and the responsibilities for the operational and capital upkeep of the property were transferred to the City of Appleton.

There are several areas in need of improvement that are currently in poor condition. These areas include the plaza paver areas, outdoor lighting and the memorial. These features are failing and in need of removal, repair or replacement to ensure safety and meet ADA accessibility requirements.

The cost to repair/replace is significant and the long-term operational costs are significant. Second, this plan recommends removal of the unutilized areas around the perimeter and return those areas back to grass. Much of the outdoor lighting is not operational and in need of replacement. Last, the memorial is constructed of a stone base which has developed into an ongoing maintenance expense. A long-term solution needs to be developed.

This plan recommends the following (Phase 1 was completed in 2016 and Phase 2 was completed in 2017):

Phase 3 - (2018 / 2019 - north side of building) Removal of the brick pavers, existing lighting and existing gardens. Re-construction will consist of installing new gardens, stamped concrete walkways, new access road, new pedestrian entrance, and new lighting.

Repairs to Monument Base - (2019) Repair of memorial and monument.

Discussion of operating cost impact:

Since these projects are renovations or replacements of existing features, there is no operating cost impact to them.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFM	Phase 3	100,000	100,000	-	-	-	\$ 200,000
	Memorial	-	65,000	-	-	-	\$ 65,000
Total - Facilities Capital Projects		\$ 100,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 265,000
Fund							

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	7,500	12,500	-	-	-	\$ 20,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	92,500	152,500	-	-	-	\$ 245,000
Other	-	-	-	-	-	\$ -
Total	\$ 100,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 265,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Southeast Community Park

PROJECT DESCRIPTION

Justification:

The City of Appleton, City of Menasha and Town of Harrison began discussions in the late 2000's on the joint purchase of a regional community park in the southeast area of Appleton. Since those initial meetings, both entities have decided to move in another direction. In addition, in 2016, the growth area for Appleton was limited, thus reducing future options for a southside park in the City of Appleton, thus we continue to seek opportunities for available properties that would serve a park well. A southside park would consider increasing demands for lacrosse, rugby, ultimate frisbee, and general open play; disc golf course to address changing facilities in Telulah Park; and recreation facilities (playgrounds, tennis courts, etc.). A Master Plan in 2019 would identify the greatest needs and best opportunities for the park and residents.

Southeast Community Park:

Acquisition - (2018) Seek property that could meet the needs for a SE Community Park.

Master Plan - (2019) Plan the property accordingly to meet recreational demands and service needs for that area.

Site Development - (2020) Construction documents and site development.

Construction - (2021) Construction of park to be defined by the master planning process.

Discussion of operating cost impact:

Additional operational costs would be incurred to address maintenance and operation costs for a large community park.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFM	Acquisition	500,000	-	-	-	-	\$ 500,000
	Master Plan	-	80,000	-	-	-	\$ 80,000
	Site Development	-	-	400,000	-	-	\$ 400,000
	Construction	-	-	-	1,500,000	-	\$ 1,500,000
Total - PRFMD Capital Projects		\$ 500,000	\$ 80,000	\$ 400,000	\$ 1,500,000	\$ -	\$ 2,480,000

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	-	80,000	200,000	150,000	-	\$ 430,000
Land Acquisition	500,000	-	-	-	-	\$ 500,000
Construction	-	-	200,000	1,350,000	-	\$ 1,550,000
Other	-	-	-	-	-	-
Total	\$ 500,000	\$ 80,000	\$ 400,000	\$ 1,500,000	\$ -	\$ 2,480,000
Operating Cost Impact	-	-	-	-	-	-

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Statue and Monument Restoration

PROJECT DESCRIPTION

Justification:

The City of Appleton owns several statues and monuments throughout the City. Because of their various locations, no one department has been responsible for their upkeep. In 2014, the Parks, Recreation and Facilities Management department collaborated with Sculpture Valley, a non-profit group interested in preserving and enhancing public art. Since 2014, Sculpture Valley has provided an inventory and general condition assessment of the various statues and monuments. These assets are in need of various levels of restoration. This Capital Improvement Plan seeks to preserve and extend the life of the statues and monuments. The monuments and estimated cost of repairs include, but are not limited to the following:

- Civil War Memorial (Soldier Square).
- Spanish American War Memorial (Pierce Park).
- Gettysburg Address Monument (Pierce Park).
- Native American Commemoration Memorial (Pierce Park).
- Fox River Oracle - Hadzi (Oneida Street).
- River War Memorial (Scheig Center and Memorial Park Gardens).
- Metamorphosis (Storage).
- Houdini Walking Tour Plaques (Throughout City).

Sculpture Valley seeks private donations to assist with restoration costs. Requested funding is based on the probable amount required to preserve and extend the useful life of the statues and monuments and assumes some private funds will be available.

Discussion of operating cost impact:

No operating cost impact is expected from these renovations.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE	2018	2019	2020	2021	2022	Total
PRFM Various	15,000	45,000	30,000	30,000	30,000	\$ 150,000
Total - PRFMD Capital Projects	\$ 15,000	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Fund						

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	-	-	-	-	-	\$ -
Land Acquisition	-	-	-	-	-	\$ -
Construction	15,000	45,000	30,000	30,000	30,000	\$ 150,000
Other	-	-	-	-	-	\$ -
Total	\$ 15,000	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Telulah Park Improvements

PROJECT DESCRIPTION

Justification:

A master plan for Telulah Park was adopted by the City Council in 2004. The master plan presents a long-range approach to address the many activities currently located in Telulah Park. The plan addresses parking and vehicular access, trails and walkways, the number and location of athletic facilities, the skate park and disc golf course, and development of land at river level that was acquired in 1991.

The pavilion was renovated in 2004. The parking lot was reconstructed in 2006 and the extension of Newberry Trail through Telulah Park was completed in 2007. The extension of Newberry Street through Telulah Park to serve the RiverHeath development was completed in late 2015/2016.

The master plan was revisited in 2011 as the Parks, Recreation and Facilities Management Department worked with the Friends of Appleton Skate Park to identify a location for a skate park facility, address the repurposing of the park with the addition of a skate park facility and potential impacts of a southeast Appleton community park on the ball diamond, soccer fields and disc golf course and confirm the development of the river level of the park and the connection to RiverHeath based on the most current development and mitigation plans.

Riverfront Development:

Phase 1 Riverfront - (2018) Phase 1 construction will include the following development: trail construction, riverfront lighting, and trailhead parking.

Phase 2 Riverfront - (2019) Construction will include the following amenities: Canoe/kayak launch, fishing piers, mooring docks, benches, and small shelter.

Discussion of operating cost impact:

Additional operational costs will be incurred with additional park development.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFM	Riverfront (ph 1)	765,000	-	-	-	-	\$ 765,000
	Riverfront (ph 2)	-	500,000	-	-	-	\$ 500,000
Total - PRFMD Capital Projects		\$ 765,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,265,000
Fund							

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	-	-	-	-	-	\$ -
Land Acquisition	-	-	-	-	-	\$ -
Construction	765,000	500,000	-	-	-	\$ 1,265,000
Other	-	-	-	-	-	\$ -
Total	\$ 765,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,265,000
Operating Cost Impact	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Tennis Courts

PROJECT DESCRIPTION

Justification:

The Parks and Recreation Department commissioned a study of all City and area tennis courts in 2004 to assess the conditions of the courts, provide cost estimates for renovations, and determine a course of action for providing tennis courts in the community from a regional approach. No significant maintenance was performed between that time and another assessment was performed in 2012, which found the courts ranged from poor to good condition. Some courts had reached the end of their useful life, were no longer playable and projected a poor image on their respective parks and neighborhoods. In 2012, the Parks, Recreation and Facilities Management Department developed a plan to address the addition/renovations/removal of tennis courts throughout the entire City of Appleton. The plan established "service areas" throughout the City and identified additional tennis courts, renovations and removals to provide tennis opportunities within each "service area."

This budget includes funding to finish implementation of the tennis court plan and includes the following projects over the next 5 years:

Linwood Park:

Courts Upgrade- (2019) - Upgrade the tennis courts and lighting.

Pickle Ball Complex:

Create New Pickle Ball Complex- (2020) Create Pickle Ball complex.

Discussion of operating cost impact:

Repairs and/or renovations of existing facilities are not expected to have any measurable impact on operating costs., but new tennis courts will require some additional supplies and services for maintenance.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFMD	Linwood Park	-	250,000	-	-	-	\$ 250,000
	Pickle Ball	-	-	300,000	-	-	\$ 300,000
Total - PRFMD Capital Projects		\$ -	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ 550,000
Fund							

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	-	-	25,000	-	-	\$ 25,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	250,000	275,000	-	-	\$ 525,000
Other	-	-	-	-	-	\$ -
Total	\$ -	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ 550,000
Operating Cost Impact	\$ 1,000	\$ 3,000	\$ 3,000	\$ 5,000	\$ 7,000	\$ 19,000

CITY OF APPLETON 2018 BUDGET CAPITAL IMPROVEMENTS PROGRAM PROJECT REQUEST

IDENTIFICATION

Project Title: Trails and Trail Connections

PROJECT DESCRIPTION

Justification:

The Parks, Recreation and Facilities Management Department has worked closely with the Bicycle and Pedestrian Advisory Committee to identify trails and trail connections in the City of Appleton that meet the growing interest and demand for trails. This funding request will address the trails and/or trail connections listed below:

Foremost Trestle Trail: The Foremost Trestle Trail will be a river crossing connecting Lawe St. to the Foremost Site. Development of Foremost Trestle Trail- (2019) Design services for the Foremost Trail will include: design, permitting approvals, and grant applications. (2020) Construction of Foremost Trail.

Lutz/Vulcan Trail: The Lutz/Vulcan trail will run along the river connecting the Lutz/Appleton Yacht Club trail to Vulcan Heritage Park.

Development of Lutz/Vulcan Trail- (2020) Design for Lutz to Cedar St Connection. (2021) Construction for Lutz to Cedar St Connection; Design services for the Lutz/Vulcan Trail will include: design, permitting approvals, and grant applications. (2022) Construction of the Lutz/Vulcan Trail.

Riverview Gardens Trail: Will connect Veterans Park to the Newberry Trail while traveling along the riverfront. Development of Riverview Gardens Trail- (2021) Design services for the Riverview Gardens Trail will include: design, permitting approvals, and grant applications. (2022) Construction of the Riverview Gardens Trail.

Trolley Square Trestle Trail: Will be a river crossing that connects Ellen Kort Park to Old Oneida St. Development of Trolley Square Trestle Trail- (2019 / 2020) Construction of Trolley Square Trestle Trail.

WE Energies Trail: The WE Energies Trail will connect South Oneida St. to Hoover Park and Woodland Park. Development of WE Energies Trail- (2021) Design services for the WE Energies Trail will include: design, permitting approvals, and grant applications. (2022) Construction of WE Energies Trail.

Discussion of operating cost impact:

Additional operating costs would be required to address the new trails and trail connections.

DEPARTMENT COST SUMMARY

DEPARTMENT PHASE		2018	2019	2020	2021	2022	Total
PRFM	Foremost Trail	-	50,000	900,000	-	-	\$ 950,000
	Lutz/Vulcan Trail	-	-	35,000	700,000	2,000,000	\$ 2,735,000
	Riverview Gardens	-	-	-	50,000	850,000	\$ 900,000
	Trolley Sq. Trestle	-	600,000	700,000	-	-	\$ 1,300,000
	WE Energies Trail	-	-	-	25,000	250,000	\$ 275,000
Total - PRFMD Capital Projects		\$ -	\$ 650,000	\$ 1,635,000	\$ 775,000	\$ 3,100,000	\$ 6,160,000
Fund							

COST ANALYSIS

Estimated Cash Flows

Components	2018	2019	2020	2021	2022	Total
Planning	-	75,000	350,000	75,000	10,000	\$ 510,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	575,000	1,285,000	700,000	3,090,000	\$ 5,650,000
Other	-	-	-	-	-	\$ -
Total	\$ -	\$ 650,000	\$ 1,635,000	\$ 775,000	\$ 3,100,000	\$ 6,160,000
Operating Cost Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -