

# **PARKS, RECREATION AND FACILITIES MANAGEMENT MID-YEAR REVIEW**

July 16, 2014

This mid-year report attempts to summarize the majority of initiatives completed or in-progress during this period.

## **Mid-Year Events:**

### **Parks & Grounds**

- Developed new mission statement. “Building communities and enriching lives where we live, work and play.”
- Completed construction of the new restroom building on the west end of the Appleton Memorial Park ball diamond complex.
- Bid and issued contract for the installation of a new parking lot and entrance road in Telulah Park.
- Bid and issued contract for the construction of a new skateboard park in Telulah Park.
- Finalized design of improvements to Pierce Park pavilion. Bid project and will be starting construction in August.
- Collaborated with the Department of Public Works for the construction of the new Apple Hill Trail.
- Coordinated engineering and obtained price proposals for the replacement of the driveway area at Fire Station #2.
- Completed structural assessment of Lawe Street railroad trestle and development costs estimates for future development based on assessment.
- Developed Request for Proposals, coordinated engineering and obtained price proposals for the repair and replacement of the driveway/service road areas at the Facilities and Grounds Operations Center.
- Secured agreement to develop plan for Telulah Park hillside to manage tree canopy, provide visual access to the river, stabilize hillside, and promote regeneration of new trees and vegetation.
- Completed a hardscape survey for Memorial Park, Wastewater Plant and Water Plant to prioritize and budget repairs and/or replacement of parking lots, walks, roads, etc.
- Acquired former Gardens of the Fox Cities facility and property. Developed policy for rentals and are working collaboratively with the Master Gardener’s and Fox Valley Technical College to sustain the garden areas.
- Continued discussions with the Village of Harrison on a regional park in SE Appleton.
- Purchased new playground equipment for Arbutus, Hoover and Woodland Parks.
- Replaced the ball diamond fencing at Memorial Park on diamond #7.
- Secured a contract for repairs and resurfacing at Erb and Einstein Park tennis courts.

- Acquired land from the Utilities Department for the development of Pioneer Park. In addition, collaborated with the Department of Public Works for the installation of sidewalks in the park.
- Met with Sculpture Valley representatives to discuss renovations to existing public sculptures and develop program for future opportunities.
- Met with Light-Up the Fox representatives to develop an agreement for use of City property for light displays to recognize the history of electricity in Appleton.
- Continued to work with major partners (Appleton Family Ice Center, Gardens of the Fox Cities and USA Youth, Inc.) on contractual items, development opportunities, current operations, etc. that impact the community and user groups.
- Developed 2015 operational and capital improvement program budgets.
- Worked collaboratively with Mayor's office to issue spring/summer City Guide.
- Worked collaboratively with various City Departments to update the Special Event Manual.

## Recreation

### Marketing:

- Continue to manage the Parks and Recreation's Facebook page and the Reid Golf Course Facebook page along with our new Twitter and Instagram accounts.
- Redesigned the youth sports page on the website to be more customer friendly.
- Created consistent program data/titles between the Department's website and online registration portal.
- Recreation division is currently working on a marketing plan to better connect us with the community.
- A calendar for public service announcements has been created to help the Recreation Division and local media outlets ensure programs/activities are being promoted in a timely manner.
- Created a marketing presentation to promote upcoming programs/event that is run on a loop at the TVs at Mead pool and the 2<sup>nd</sup> floor studio wait room.

### Community Partnerships:

- Working in coordination with Fox Cities Adult Athletics to ensure the continued success of the adult softball leagues at Appleton Memorial Park.
- Partnering with Xcel Sports to provide soccer fields for our new Challenger Soccer Camps.
- Partnering with Bubolz Nature Preserve on outdoor programming opportunities.
- Working in coordination with the AASD on their PBIS (Positive Behavioral Intervention & Supports) Matrix and creating a framework for our summer playground program.
- Working with the Weight of the Fox Valley Staff to develop programs/initiatives within our department that are geared towards nutrition/health/wellness.
- Partnered with Appleton Downtown, Inc. on the Sole Burner event to provide pre-race activities for participants.

- Partnered with Lawrence University Men's Hockey team to offer a free skate program at Jones Park.
- Partnering with the Northeast Stormwater Consortium to provide educational programming for our Camp APRD program.
- Partnering with the Boy Scouts to provide activities for our playground program sites once a week.
- Served as the chair for the Children's Village for Juneteenth event in City Park.
- Partnered with the YMCA of the Fox Cities to run the annual Hershey Track Meet at North High School.

#### Community Outreach:

- Presented to Housing Partnership about programs offered, fee waiver information, etc.
- Used the national "Out is In" program for July is Park and Recreation month and created a BINGO card with instructions for community members to get out and get active in our parks.
- Met with the PTO's of the middle schools to generate ideas on recreational program needs for teens.
- Created walkable park maps working with GIS and the Health Department. Continuing to work on how these maps could be used to promote healthy living within our community.

#### Program Development:

- Assumed management of the Scheig Learning Center in 2014. This includes management of rentals, staffing, and day to day facility operations.
- Developed a revised program for our summer youth baseball, softball, and t-ball leagues allowing us more diamond use in the evening to accommodate working families.
- Health/Wellness Programming changes were made along with the addition of more outdoor based fitness classes that utilize our parks (Boot Camp, Zumba).
- New programs being offered for 2014 include Parkour, Juggling, youth/adult Archery, Challenger soccer camps, running programs with Fleet Feet Sports, Kickboxing, Self-defense, girl's Lacrosse camps, Art Classes, Woodworking, Turf classes.
- APR had a table at the Community Resource Fair, the Jansport Employee Health Fair, and the Kimberly Clark Employee Health Fair – these are opportunities for us to provide information on the programs and activities we have planned for the summer months as well as fall programs/events.
- Improvements continue at the Appleton Memorial Park Pond with recent re-stocking of fish in the pond.
- Implementation of the Rec Trac Pass Management system at Mead Pool took place for the 2014 season. The system has increased our customer service and also allowed us to create reports that will assist with attendance records and financial data recording.

## Facilities Management

- Developed Request for Proposals, coordinated engineering and performed bidding for roof replacement projects at the Wastewater Plant, Municipal Services Building.
- Developed Request for Proposals, coordinated engineering and obtained price proposals for:
  - Upgrade to the Water Treatment control room security monitoring.
  - Improvements to the Lake Station security system.
  - Improvements to the Utility Gate communications system.
  - Develop a long-range plan for the upkeep of the two Bridge Tender Houses on the Fox River.
  - Upgrading all City emergency generator operations.
  - Removal of the heating oil back-up tank for the boilers at Wastewater.
- Replaced the movable wall at the Library making it easier and safer for staff to partition off the lower level meeting rooms.
- Extended the fire sprinkler system at the Water Treatment Facility into the generator room to rectify a recently discovered code violation.
- Installed a new shade structure at Mead Pool.
- Assisted with the installation of a self-contained breathing apparatus at Fire Station 3.
- Upgraded HVAC air condition units at Wastewater Plant Administration Building.
- Added air conditioning to the Motor Control Center at Water Treatment to facilitate the plant upgrades associated with the new UV system.
- Eliminated asbestos containing lab countertops from half of the Wastewater Lab. Replaced countertops with state-of-the-art lab-grade countertops.
- Began phase three of the installation of a fire alarm system at the Wastewater Plant.
- Continued our LED wallpack conversion program, installing LED lights on buildings where feasible. This will pay for itself in less than two years and reduce maintenance hours by eliminating bulb changes.
- Re-piped the basement plumbing at Fire Stations 3 and 5 to greatly decrease the quantity of flow into the basement ejector pits, thus eliminating a maintenance nightmare, and improving the occupant's quality of life.
- Spruced up the foyer entrance area of the Library by painting walls, increasing light levels, and changing ceiling tiles.
- Installed mezzanines in the MSB cold storage building and the garage warehouse, greatly increasing the storage capacity of the both areas.

## Parks Facilities

- Upgraded the bathrooms at Jaycee Park to make them more accessible and vandal resistant.
- Converted all bathroom toilet dispensers to 9" Jumbo rolls to decrease vandalism caused by sticking regular toilet rolls in the toilet.

- Provided a two-part epoxy floor on the changing rooms at Mead Pool, eliminating the biannual requirement to paint them.
- Added wall safes and a security system to both pools to protect from future burglaries.
- Converted the chlorination process at Erb Pool from a liquid system to a solid (pellets) system. This increased the effectiveness of the sanitation process, added stability to the price of chlorine, added a state-of-the-art controller allowing us to monitor the pool remotely, and increasing the overall effectiveness of the pool operations.
- Added ventilation to the Mead Bathhouse, resulting in a better indoor air quality for the patrons.
- Replaced the boiler system at Erb Pool, increasing efficiency and eliminating 20-year old heaters that required a lot of maintenance.
- Renovated storage area at Erb Pool to accommodate a new concession area.
- Researched and began initiative to install auto-locking devices on all pavilions.
- Began initiative to install camera surveillance in the parks to dissuade vandalism and graffiti.
- Converted bathroom partitions to CMU block and painted both restrooms at the USA Youth Complex.
- Conducted various repairs at the Scheig Learning Center to prepare it for visitors and rentals.
- Responded to more than 20 vandalism calls, mostly in the parks.

### Golf Course

- Worked closely with the Stormwater Utility, AECOM, Lohmann Golf Design and Ryan Inc. Central to address the final construction close-out items on the pond project.
- Installed new tee signs and information signs throughout the course.
- Installed new entrance signs for the golf course on Fremont and Calumet Streets.
- Held a Grand Re- Opening Celebration June 7-15, 2014, that included door prizes, special rates, tournaments, etc.
- Performing analysis of the Golf Course Operations to provide a report and recommendations to the Parks & Recreation Committee.
- Expanded the use of the Fore! Marketing and Fore!-Web modules of the Fore! Reservations system for marketing, golfer communications, etc.
- Developed and implemented the marketing plan for the 2014 golf season that included regular email messages, promotional materials, radio ads, print media, brochures, flyers, etc.
- Worked closely with league representatives to accommodate all golf leagues who committed to returning to Reid Golf Course in 2014.
- Installed display monitor in clubhouse for course information.
- Worked with the GIS Staff to create a 3-dimensional view of the newly designed 18-hole golf course with new ponds and other course improvements.

- Met with the newly appointed Golf Advisory Committee to address changing direction of the golfing industry and participation at Reid Golf Course.

Complete listing of Capital Improvement Projects which have been completed or are in various stages.

Washington Square Development (Library) – Collaborated with the Library to hire a consultant to develop provide planning services. In addition, hired engineering firm to complete Phase I studies of recommended properties for future library.

Washington Square Development (Blue Ramp) – Developed request for proposal and contracted with an architect to perform an assessment to determine process and estimated costs to demo the ramp.

Grounds Improvements – Contracts issued for installation of security fencing and gates at the Municipal Services and Wastewater sites. In addition, contracts issued for repairs to the perimeter fencing at both locations including various park sites.

Hardscape Improvements/Replacements – Contracts issued for repairs and replacement to pavement or concrete areas at Fire Station #2, Facilities & Grounds Operation Center and the Wastewater Plant.

Sewer Lateral Replacements – Collaborating with the Department of Public Works to secure repairs to the sewer laterals at Alicia and Pierce Park this fall.

HVAC Upgrades (Wastewater Plant, Water Plant, Library and Municipal Services Building) – Boiler replacement at the Library and Municipal Services Building in-progress. Air conditioning units installed at the Water Plant and air conditioner at Wastewater Plant replaced.

Roof Replacements (Wastewater Plant Building V and Municipal Services Building) – Specifications created, bidding performed and contracts issued. Work completed.

Storage – Mezzanine storage was added earlier this year in two areas at the Municipal Services.

Erb/Park Pool Renovation/Construction – Final report on future development completed and scheduled for presentation to the Parks and Recreation Committee and public in August/September 2014.

Erb Pool – Replaced pool heater.

Reid Golf Course – Contract issued for the flatwork for the rain shelter. Rain shelter was ordered and will be installed upon completion of flatwork in September.

Pierce Park Pavilion Renovations – Finalized design and bid project. Work to begin in late August.

Pierce Park Pavilion Renovations – Currently developing plans and specifications for concrete/asphalt to address pedestrian/vehicular access to pavilion, restroom and playground equipment.

Appleton Memorial Park West Restroom Building Construction – Completed.

Telulah Park Road Installation - Developed specifications, bid and awarded contract. In progress.

Telulah Park Skate Park Construction - Developed specifications, bid and awarded contract. Construction to begin in August with an anticipated completion in October (weather pending).

Tennis Court Improvements (Einstein and Erb Parks) – Developed specifications, bid and awarded contracts.

Prospect Avenue Park Acquisition and Development – Acquired property from the Utilities Department and have collaborated with the Department of Public Works for the installation of sidewalks.

Riverfront Initiatives – Issued an RFP and hired an engineering firm to conduct a condition assessment of the railroad trestle east of Lawe Street and south of Lawrence University to determine if its worthy of acquiring the trestle to connect the North Island Trail to the former Foremost Dairies site and adjacent neighborhood.

Playground Equipment Replacement (Arbutus, Hoover and Woodland Parks) - Equipment ordered and will be installed upon delivery.

Apple Hill Trail - Collaborated with the Department of Public Works for the construction of the new Apple Hill Trail.

Arbutus Park – Finalized plans and specifications for renovations to stairways on south end and park lighting upgrades for Community Development Block Grant (CDBG) project. Waiting for the release of CDBG funds from federal government to secure quotations, award contracts and complete projects.

**Performance Data:**

**PARKS & RECREATION:**

<u>Program</u>	<u>Criteria</u>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projected Actual 2014</b>
<b>Parks &amp; Grounds</b>	<b>Client Benefits/Impact</b>				
	Provide a proactive grounds program:				
	% of internal satisfied customers	99%	99%	99%	99%
	% of external satisfied customers	99%	99%	99%	99%
	<b>Strategic Outcomes</b>				
	Service performed as scheduled:				
	Work completed in time scheduled	95%	95%	99%	99%
	Qty. of code, safety, etc., citations	0	0	0	0
	<b>Work Process Outputs</b>				
	Cost of service (Pop. 73,016):				
	Per capita	\$23.32	\$23.25	\$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>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projected Actual 2014</b>
<b>Recreation Service</b>	<b>Client Benefits/Impacts</b>				
	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	90%	93%	95%	95%
	<b>Strategic Outcomes</b>				
	Customer Experience:				
	% of programs with >80% enrollment	90%	90%	95%	95%
	# of new programs offered	8	8	8	18
	<b>Work Process Outputs</b>				
	Number of recreation opportunities:				
	# of programs offered	120	130	132	140
	# of collaborations	57	67	67	67
	Cost of service (Population 72,563):				
	Recreation (per capita)	\$17.34	\$19.82	\$18.48	\$18.48

**FACILITIES MANAGEMENT:**

<u>Program</u>	<u>Criteria</u>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projected Actual 2014</b>
<b>Administration</b>	<b>Client Benefits/Impacts</b>				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	95%	95%	95%	95%
	<b>Strategic Outcomes</b>				
	Facilities projects completed in year scheduled	98%	94%	100%	100%
	<b>Work Process Outputs</b>				
	# of projects completed	52	55	50	50



<u>Program</u>	<u>Criteria</u>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projected Actual 2014</b>
<b>Facilities Maintenance</b>	<b>Client Benefit/Impacts</b>				
	Provide a proactive maintenance program:				
	% of satisfied customers	99%	99%	100%	100%
	<b>Strategic Outcomes</b>				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.69	\$1.71	\$1.80	\$1.80
	Work completed in time scheduled	97%	97%	97%	97%
	Quantity of code, safety, etc. citations	0	0	0	0
	<b>Work Process Outputs</b>				
	Service Performed:				
	# of pavilions maintained	20	20	22	22
	# of pools maintained	2	2	2	2

**REID GOLF COURSE:**

<u>Program</u>	<u>Criteria</u>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Target 2014</b>	<b>Projected Actual 2014</b>
<b>Admin.</b>	<b>Client Benefits/Impacts</b>				
	Recreation opportunities		9-Holes in 2013		
	Rounds of golf played annually	32,305	18,037	33,000	33,000
	Annual youth pass holders	102	145	125	90
	Family pass holders	13	11	20	15
	<b>Strategic Outcomes</b>				
	Electronic communications with Golfers				
	% of golfers with email addresses	New Measure	26.6%	30%	35%
	# of emails receiving by-weekly message	New Measure	834	1,000	1,650
	# of rounds generated through email messages	New Measure	50	250	250
	% of golfers who rate conditions at good or better	90%	90%	95%	95%
	<b>Work Process Outputs</b>				
	Greens are mowed daily	75%	80%	85%	85%
	Tees and fairways – mowed 2 times per week (May-Aug.)	75%	80%	80%	80%
	Rough – mowed weekly	100%	90%	95%	95%
	Bunkers – raked weekly	95%	90%	100%	100%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	90%	90%	95%	95%

**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.*

<b>Description</b>	<b>Year to Date</b>	<b>Full Year Amended Budget</b>	<b>Percent of Amended Budget</b>
PARK & RECREATION			
16510 Administration – Revenue	0	0	0%
16510 Administration – Expenses	813	0	0%
16510 Administration – Net Expense	813	0	0%
16532 Park Maintenance – Revenues	116,788-	148,133-	78.8%
16532 Park Maintenance – Expenses	823,861	1,877,004	45.4%
16532 Park Maintenance – Net Exp.	707,073	1,728,871	42.5%
16541 Recreation Programs – Revenues	282,799-	453,093-	62.4 %
16541 Recreation Programs – Expenses	526,599	1,349,261	39.0 %
16541 Recreation Programs – Net Exp.	243,800	896,168	27.2 %
PARKS & RECREATION – Revenues	408,256-	601,226-	67.9 %
PARKS & RECREATION – Expenses	1,351,273	3,226,265	42.8 %
PARKS & RECREATION – Net Exp.	943,017	2,625,038	37.0 %

**Budget Performance Summary (Facilities Management)**

<b>Description</b>	<b>Year to Date</b>	<b>Full Year Amended Budget</b>	<b>Percent of Amended Budget</b>
Facilities Administration	\$135,820	\$278,288	48.8%
Facilities Maintenance	\$1,110,439	\$2,305,987	59.6%
Total – Facilities Mgmt. Internal Service	\$1,246,259	\$2,584,275	58.5%

**Budget Performance Summary (Reid Golf Course)**

<b>Description</b>	<b>Year to Date</b>	<b>Full Year Amended Budget</b>	<b>Percent of Amended Budget</b>
Reid Golf Course			
Facilities Maintenance – Revenues	280,746-	572,640-	49.0 %
Facilities Maintenance – Expenses	293,268	573,680-	54.8 %
Facilities Maintenance – Net Exp.	12,522	1,040	3,295.5 %
Reid Golf Course – Revenues	280,746-	572,640-	49.0%
Reid Golf Course – Expenses	293,268	573,680	54.8 %
Reid Golf Course – Net Exp.	12,522	1,040	3,258.5 %

Please feel free to contact me at 832-5572 or at [dean.gazza@appleton.org](mailto:dean.gazza@appleton.org) with any questions.

Sincerely,

Dean Gazza