

PARKS, RECREATION AND FACILITIES MANAGEMENT MID-YEAR REVIEW

July 23, 2018

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

Mid-Year Events:

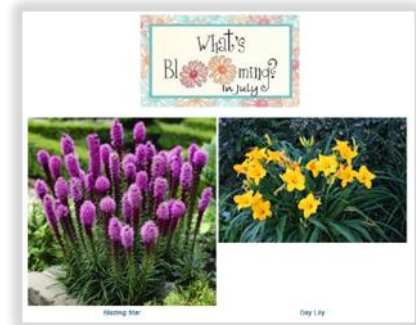
Recreation

Marketing:

- In January, 2018, our youth sports programs were featured in a national blog written by John O'Sullivan, and the Changing the Game Project, which has to date been shared over 1,300 times on social media.
- In March, 2018, we were consulted as an informational source for a New York Times article about the decline of organized youth sports participation. This article ran in the March 25 edition of the NYT.
- Printed 3000 full color sports league / camp flyers, distributed to the Appleton Area School District offices, private schools, pick up sites, sporting goods stores, and customer service areas in the City.
- Renewed our relationship with WSCO Radio to provide quarterly advertisements to promote our youth sports programs.
- Participate as a monthly guest on the WHBY radio show "HBY Sports Night" to discuss youth sports related topics and speak as a regional leader in youth sports programming.
- We rolled out our new e-newsletter called the "APRD Friday 5". We are doing more target marketing and only have our newsletter feature 5 things each time. We currently are sending this every other week vs. once a month.
- Was able to secure the cover photo spot for the City Guide which featured a photo from Erb Pool.
- We worked through a process on how to handle individuals who unsubscribed from our mass email (as many did not realize if they unsubscribe from our main list that they are pulled out of our other lists that are program specific). We have made an automated email that they receive when they unsubscribe that explains this and then gives the link for them to re-subscribe. This has actual worked very well so far and people have been appreciative of the notice.



- Staff have been diligently planning program/event information for the winter/spring guide. The guide information was due in the beginning of July and we are currently working with the Mayor's office on final details before submitting it to the printer.
- In April we rolled out our "Would you Rather Wednesday" series. This has been a fun way to engage people on our Facebook page.
- May 17th Recreation Manager Niki Wendt did our first ever Facebook Live question and answer session. The topic was the summer playground program. Individuals could comment in on our Facebook page about their questions and she would answer them live. The video has had over 2,500 views.
- To advertise for the pool opening, Recreation Programmer Kabel Helmbrecht agreed to do a spoof video from Anchorman. We have had over 8,200 views on this video.
- We added a new section on our website called Friends of the Memorial Park Gardens. This is the section that will be showcasing some of the plants out in the gardens and listing "What's Blooming".
- Recreation Programmer Nate Baldwin was a monthly guest with host BJ DeGroot on WHBY Radio's "WHBY Sports Night" during the first half of 2018. Segment provides us with an opportunity to establish APRD as a local authority on youth sports topics, and highlight the philosophy and offerings of the department.
- Recreation Programmer Kabel Helmbrecht was a guest on the Good Neighbor show with Kathy Keene on WHBY, Monday, June 25. He talked about what it takes to become a lifeguard and important water safety tips.
- New lobby signage and décor were added to Erb Pool to provide patrons with information regarding the pool as well as a historical aspect displaying all three pools that have been located at Erb Park. Some additional slide height requirement signs and lifejacket signage provided patrons with clear rules and regulations all while showing a "fun" side with drip and drop providing the rules.
- Staff worked with TS to resolve monitor problems behind the front desk at Erb Pool. Ended up provided a remote desktop that could be controlled from the office while displaying information on the monitor in the lobby.
- Staff members collaborated to re-do the preschool page on our website. There is much more detailed information about the programs with more photos to show the space/programs we offer at our Appletots Learning Center.
- Marketing materials were created for the pools such as signage, a tri-fold brochure for rental information, and website updates on the pool pages.
- We worked with TS Department on WIFI issues we were having at Erb Park. Now all patrons and staff have the ability to access free wireless while enjoying Erb Pool.



Community Partnerships:



- Renewed our partnership with the Milwaukee Bucks to provide TWO one-week youth basketball camps during the summer of 2018 to the Appleton community.
- Engaged in sponsorship negotiations with Engage Orthodontics as a lead sponsor of our 2018 Youth Baseball / Softball league.
- Collaborated with head soccer coach at Fox Valley Lutheran High School to better target FVL grade

school children for involvement in our fall soccer program. They view this as a better alternative to creating / managing their own club level program for grade school students.

- 9Round is a new fitness partnership for our division. 9Round offers circuit style kickboxing classes for adults. The best part of this partnership is that we are able to offer these classes at a discount! These classes will kick off in April.
- Worked with Julie Wisneski from Aurora Healthcare, who is a nutritionist who does community outreach Nutrition programs to start to offer free nutrition classes for the city at the Scheig Center.
- Developed a new partnership with Board and Brush for new adult and children's enrichment workshops that started in May at their studio in downtown Appleton.
- Staff worked with Joe Martin to collaborate on the Bird Festival in May at the Scheig Center.
- New partnership with ADI to be involved in their Creative Kids Events for the summer.
- Worked with Jennifer Zachek from Zumbini (a kids Zumba instructor) to develop kids Zumba classes.
- Worked with Karrie Kadolph who is in charge of the summer school programs for AASD to develop a partnership where we would have a transition from the summer school program to our Playground Program. There are currently 11 schools that offer a summer school program that are within walking distance to one of our Playground sites. Our goal with this is to increase attendance in both our programs as it will allow working parents an option to have their kids in both programs and not have to worry about the transition during the middle of the day.
- We offered a winter Futsal program in partnership with Challenger Sports but only had 1 child register so unfortunately had to cancel the program.
- We are partnering with the Library to get books in our playground program sites for kids to check out and bring back (similar concept to free little library). Our hope is to keep kids reading throughout the summer and to use our program as a direct channel to reach kids.
- Worked with Appleton Police Department, Gold Cross, and Appleton Fire Department to provide Emergency Procedures Training at Mead and Erb Pools.
- Continue work with Neenah and Menasha Parks and Recreation Departments and the YMCA of Fox Cities for the annual senior games which will be held at Riverside Park in Neenah this year. This group meets monthly in preparation for this event.

- Fleet Feet Sports – we continue to partner with Fleet Feet Sports, Mom’s Run this Town, Community First Fox Cities Marathon on the Appleton Kids Fun Runs.
- June 14th we wrapped up our three-week adult photography class in partnership with Debbie Daanen Photography.
- We continue our partnership with Empower Yoga to offer Yoga in the Park on Wednesday evenings throughout the summer.
- We are in the third year of our partnership with Backyard Hackers, where kids ages 5-14 sign up to learn about code by coding, scratch, app creation, Minecraft (computer programming type programs).
- Appleton United Lacrosse to offer an introduction to lacrosse camp for kids at the Scheig Center Event Grounds. This is the second year of our relationship.
- Partnered with the Police Department to provide a presentation for summer Playground Leaders on creating a safe environment for our participants and what to look for at their park that might be suspicious behavior.
- Margaret Collett offered a new Small Group Fitness Training with a Personal Trainer.
- Once again we are partnering with the Appleton Public Library on their summer reading program. We have developed some “missions” for the readers to complete that incorporate either our parks or programs so we are hoping to see another great response this summer.
- This year we are continuing our partnership with the Building for Kids and the Appleton



- YMCA to host the 9th annual Children’s Week. We have been busy with preparing for our kick-off party that will occur the first day of Children’s Week and will be incorporated with our kid’s fun run.
- Continued partnership with the Fox Valley Rowing Club to offer Learn to Row Classes held at the Telulah Park Boat Launch
- Continued partnership with Mountain Bay Scuba to offer Discover Scuba and Snorkeling classes at Erb Pool.
- Saturday, April 28th we had our first class with our new partner – Budding Chefs. This is a kids cooking class where parents come with their young child and participate in fun/interactive cooking lessons.
- Staff worked with the Pickleball community to set up a Pickleball event for Wednesday, May 2 at Summit Park. Individuals were invited to come and participate in a quick “learn to play” session. Six individuals attended this event.

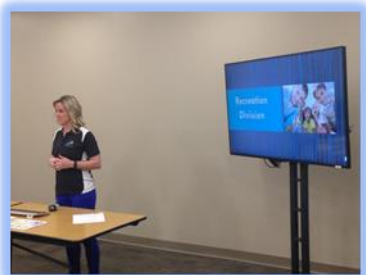
Community Outreach:

- On January 10th Chelsey attended the Fox Valley Technical College’s Fitness Fair.
- Kabel attended a summer resource fair at McKinley on March, 20. He was able to give out resources and talk to attendees about summer and fall programming coming up.

- Chelsey attended an event for the PTO of Huntley Elementary school on Tuesday, March 13. She provided a presentation where she was able to highlight some of our programs we provide...mostly geared towards summer opportunities.
- Chelsey and Niki attended the Your Future Live Event on Thursday, March 15 at the Exhibition Center. This was put on by the chamber and they invited local high schools to attend to have their students talk to local professionals regarding career awareness. There were approximately 2,500 students who attended. This event was a great opportunity to recruit for summer seasonal staff.



- Recreation staff was present at the Fox Cities Kidz Expo event on Saturday, April 14th from 9:00 a.m. – 3:00 p.m. that was held at the exhibition center and was put on by the Appleton-Fox Cities Kiwanis. They estimated there was approximately 2,000 in attendance for the event. There were less people this year due to the snow storm occurring during the event. Being present at these community events is always a great opportunity for us to promote our services/facilities and pass along program information.
- Nate attended a community day at Columbus School on April 17 to talk with school families about upcoming programming opportunities for the children.
- Nate worked with the varsity soccer coaches at Fox Valley Lutheran High School to provide a targeted message and marketing materials to elementary school students and their families regarding youth soccer opportunities with APRD.
- Kabel attended the Summer School sign-up event at Johnston Elementary on April 18 where he provided information to the public about upcoming programs, parks, and distributed Appleton City Guides.



- Niki participated in our second Citizen's Academy training and was able to talk about the Recreation Division with the participants on April 19.
- Nate met with founder Shannon Kenovan of Fox Valley Voices of Men to explore ways to incorporate concepts of discrimination prevention, sexual violence prevention and "healthy manhood" into our

youth sports curriculum and coach trainings.

- Nate and intern Emily Wypiszynski met with Liz Menzer of Special Olympics of Wisconsin in June to discuss opportunities and funding available as we consider launching inclusive / UNIFIED programming targeted towards our local special needs community.
- April 12 Kabel attended a summer school registration kick-off at Johnston Elementary School.

Program Development:

- Our youth sports programs continue to gain attention and see success. We were excited



when the individual behind the Changing the Game Project reached out to us to provide information for an article he was creating. Appleton was featured in his national blog/website which brought great PR to our youth sports program and our philosophies towards youth sports. It even led to an article printed in the New York Times. To piggy back on this, our youth basketball leagues saw a 23% increase from 2017 to 2018 and our youth baseball, softball, t-ball saw growth for the fourth year in a row with an increase of 7.2% (with 864 participants).

- In the second quarter of 2018, we introduced our first league opportunity through our new Teen Core program. Coinciding with the youth baseball / softball season, our 7th and 8th graders have been given an opportunity to play and compete on a weekly basis, playing a co-ed version of softball. The program received the most enthusiastic participant response to date, with 32 teens registering / participating in the program. Feedback has been extremely positive from both participants and families, and momentum seems to be building for the addition of future events, leagues and experiences. We have also noticed a residual interest amongst our 5th & 6th grade participants, who appear to be watching the teen program with great interest, as they consider future participation.
- New in 2018 was the creation of an adult Pickleball League. This league is held at Summit Park on Tuesdays and Thursdays and saw 24 people register for novice, intermediate, and advanced divisions. The league is a mixed doubles format where each participant plays 3 games per day switching partners after each game. Standings are kept on total points scored throughout the season. So far, the participants have really enjoyed this league and we will look to grow this program in the future.
- The pools saw a very busy start to the season with the warm weather. Surprisingly the attendance at Mead Pool increased from 2017 which we were anticipating to go down with having both pools open at the start of the season. Swim lessons saw an increase as well with Erb Pool seeing its highest enrollment to date. We were also able to welcome back the Fox Cities Classic Swim meet in mid-June which went really well.
- In April we offered our first “spring” Chicago Trip. Like our fall trip, this trip was met with much excitement as we had two full coach busses for the event. We are looking forward to more adult trips coming later this summer and fall.
- We were excited to offer new programs this year in partnership with local businesses/organizations. Some example of our new partnerships are Board and Brush, 9Round, Budding Chefs, Steve’s Leaves, Zumbini, and nutrition classes in partnership with Aurora Health. These partnership programs allow us to offer more recreational opportunities to the community with no impact on the budget.



- Our Unity Dance Academy held their annual recital the weekend of March 23-24. This year the recital was held at a new location. After years of hosting the recital at Xavier High School we moved to North High School for our event. We had over 500

participants take part in the recital and sold over 2,160 tickets between the shows.

Parks & Grounds

Contracted Projects

- Phase 3 of the Scheig Center was completed. This included the removal of pavers, installation of drainage, stamped concrete, new lighting and landscaping.



- Design for the replacement of basketball and tennis courts at Linwood Park
- Design and planning of Lower Telulah Park trail, trailhead parking, and lighting

- Design of Ellen Kort Park grading plan, multi-use trail, and lighting
- Design of the Jones building baseball complex and grounds improvements at Memorial Park
- Corrected issues with the Erb tennis courts
- Completed the Lutz Park River Trail and shoreline improvements
- Phase two improvements and repairs were completed to the Telulah skate park
- Applied Ecological Services performed invasive removals in Telulah and Memorial Parks

Special Events

- Ultimate Baseball Tournament
- Miracle League opening day and Special Olympics
- Little League opening day
- Triple Crown 32 team softball tournament
- South Appleton Rockers 48 team softball tournament
- Northside Sizzle tournament 32 team softball tournament
- Sierra Club Hike and Sole Burner
- Birdbath and Fox Cities Classic swim meets
- Memorial Day and Flag Day Parades
- Houdini Plaza and Jones Park Thursday concert series
- Mash Blood Drive Houdini Plaza
- Civil War Reenactments at Woodland, Pierce and Erb Parks
- Appleton Food Truck Rally Pierce Park
- Things that Go Pierce Park
- Juneteenth African heritage celebration City Park
- Latino fest
- Butterfly Festival City Park
- Movie on the Hill Appleton Memorial Park
- Appleton Jaycee fireworks. 20,000 people in attendance. Appleton Memorial Park
- Pierce Park Car Show
- Farmers Market and Art on the Town
- Special Olympics
- Various runs and walks

Grounds Division Projects

- Maintained 610 acres of turf
- Maintained 11.4 miles of trails
- Snow removal for Fire Stations, Wastewater, park lots, sidewalks and trails
- Installed 750 feet of drain tile installed at Colony Oaks, Meade and Kiwanis Parks
- Installed pads on the ADA walkway at Kiwanis Park
- Created a RFP, selected a vendor and design for the Jones Park playground

- Landscaping of the PRFMD building
- Installed new Park signs at Schaefer and Linwood Park. Built new signs for Arbutus, Jones and Peabody Parks
- Secured the Lawe St. trestle
- Added playground equipment to Alicia and Highview Parks
- Added an ADA accessible walkway to Lions Park
- Added grills, benches and other amenities to parks
- Drained, added structure and are beginning to restock with fish the Memorial Park pond
- Rebuilt the AMP pond fishing dock



- Built and installed a Ga Ga pit at Memorial Park



- Installed a scoreboard on Diamond 5 in Memorial Park
- Picnic table refurbishing
- 12 new picnic table assembled and delivered
- Moved a sprinkler head and installed concrete to alleviate rutting from beer trailers at Houdini Plaza
- Graffiti removal
- Installed all new information signs throughout the park system to reflect rule changes
- Prep and repaint soccer goals
- Built and installed new arbors for the Scheig gardens



- Hired and trained 18 seasonal Grounds employees for the summer
- Planted annual beds
- Landscaped the front of the Water Plant
- Installed Purple Martin houses at Lutz, Vulcan Heritage and Memorial Parks
- Ongoing invasive removal of buckthorn, teasel, Japanese knot weed, poison hemlock and garlic mustard
- Inspected and maintained 29 playgrounds
- Maintained six ice rinks
- Groomed cross country ski trails at Reid and Appleton Memorial Park
- Perform monthly safety inspections and maintenance for 29 playgrounds
- Provide softball diamond maintenance for Fox Cities Athletic Association at Appleton Memorial Park diamonds 1-7 May through August
- Provide baseball diamond maintenance at 10 parks for various youth programs
- Provide setup support for Recreational events such as the Park playground programs, Pierce Park Children's rummage sale, Movie on the Hill, Yoga in the Park, Play Ground Fair etc.
- Worked with Sculpture Valley representatives to discuss renovations to existing public sculptures

- Continued to work with major partners (Appleton Family Ice Center and USA Youth, Inc.) on contractual items, development opportunities, current operations, etc. that impact the community and user groups
- Developed 2019 operational and capital improvement program budgets

Grounds Division Collaborative and Volunteer Projects

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

Reid Golf Course

- Golf course opened for walking only on Friday April 27th.
 - Carts were allowed on April 30th and range opened a day earlier than the course April 26th to allow for practice and finally get people to the course.
- All leagues returned to Reid in 2018. The couple's league which was introduced in 2016 is full again and this year we were able to add two couples and have a full sub list. Overall league player requests were up this year.
- Three new afternoon/evening leagues came to Reid in 2018, this has been very beneficial to make up for the lost revenue in April.
- The first two family days have been a great success filling up the tee sheet from 2:00 to twilight accounting for 89 golfers. In late 2017 Reid used Community Foundation money to purchase family markers which were installed on the edges of front 9 fairways. Permanently in place we hope it will encourage families to play more golf and grow the game. The two sets were installed at different yardages for kids to enjoy the course as their parent would.
- Junior Lesson Program increased from 66 kids in 2017 to 70 in 2018. Junior League has held constant with 2017 at 37 junior participants.



Trey working with half of this junior session on full swings.

- City Tournament was very successful, 59 golfers participated up 15 golfers from 2017. This is a positive trend which hopefully carries over to the Fox Cities Amateur in July. A price change was made for the junior portion of the FCA to try and encourage more players, only 13 juniors participated in the City portion.
- Since the golf course opened on April 27th it has been a very dry year. It has rained on only 27% of the days, mainly in May, compared to 48% of the days in 2017. Strangely enough with so few days of rain April, May and June had 1”+ surplus of precipitation from average.
- Lawrence University utilized Reid for their club golf team in the spring of 2018 joining Appleton East and North calling Reid home
- Reid hosted High School Regionals with Appleton North being the host school.
- New offerings at Reid this year include:
 - Breakfast Saturday & Sunday mornings
 - Revolving Taco night
 - Two sets of junior markers installed on edges of front nine fairways at 1395 and 1791 yards respectively



Junior marker installed.

- A second mobile credit card reader was purchased for sales on the beverage carts.
- Reduced maintained turf by 30,000 square feet, by creating a no mow area behind #14 green and left of #15 tee.

Financial Breakdown (through June 30th)

- \$375,505.62 has been run through our POS
 - Annual Passes - \$83,811
 - Pass sales have decreased by 13, but pass sale revenues have increased by \$1445.
 - Junior passes have been the largest decrease in sales, from 53 to 33. The largest decrease is in the summer pass, but the new Junior Associate pass had 8 sales which makes up most of the financial loss of less junior sales.
 - Corporate Pass Sales increased from 7 to 8 in 2018.
 - Another large increase in revenues come from the sale of discount cards. We market to leagues on purchasing and some entire leagues do. An additional 29 cards were sold this year for an additional \$870 in revenue. In the past two years discount cards sales have risen by 59 to 149 this year.
 - The final revenue increase is the sale of coupon books. An additional 15 have been sold in the first half of 2018 for \$1604 in additional revenue from last year.
 - Green Fees - \$149,999
 - Rounds are down from 13,836 in 2017 to 12,806 in 2018 and revenues are less than 1% down compared to same date range in 2017. Although rounds are down, per golfer revenue has increased contributing to the extra revenue from the same time period compared to last year.
 - Even with Lawrence University's use Team rounds were down significantly, only 432 rounds were played this spring. The high school season was condensed into a three week period after the snow melted and course opened.
 - Keeping with the trend of less rounds, passholder rounds are down 897. Coupled with team rounds these rounds more than make up the shortage this year.
 - Unlike last year when they were down weekday, twilight and promotional rounds are all up this year. Weekday rounds are up nearly 10%, weather has been ideal for golf and the extra league players allow this number to rise.
 - Weekend rounds are down 24%, more than anything losing three weekends for golf has created this shortage.

- Reid's 3-4-5 and City Tournaments both grew in participation this season.
- Internally staff has made continual changes to the POS tee sheet to try and accommodate more 9 hole play-off #1 and #10 tee. During extremely busy periods this has allowed us to get extra walk in customers onto the course. This tee time management system also allows for larger groups to play golf while allowing others the ability to play while not disturbing each other.
- Cart fees - \$54,344
 - Daily cart rentals are up 4.86% from this time last year, or \$1887 in extra revenue. Daily fee rentals increased by 191 riders.
 - Annual cart passes increased by 6 this year to 27, this accounts for \$2400 in additional revenue.
 - At the end of June carts were totaled at 8.6% ahead of last year including annual pass sales.
- Range - \$16,842
 - Compared to 2017 range revenues are up \$3815 to the same date. Rates for range balls were increased slightly but has not affected sales.
 - Similar range promotions were utilized this year to boost sales at the range.
 - The major increase in revenue at the range was in the single annual pass for the range also with a slight increase in price.
- Merchandise - \$8,164
 - New merchandise was purchased and a larger variety of golf supplies are being offered this year.
 - Merchandise sales are down 7.9% or \$699. Most merchandise sales come from customers who need something right away, losing nearly a month of golfable days has lowered our golf ball sales by \$300 alone.
- Food and Beverage - \$46,530
 - Non-alcoholic and alcoholic sales have both increased this year, food sales are down only \$32. Overall food and beverage sales are up \$2,437 which speaks to how busy Reid has been since opening this year.
 - Tacos were introduced on a rotating basis to conserve waste and has had 23 sales to date. Staff is discussing how to make tacos a regular menu item.

Marketing efforts in 2018 to date

- A comprehensive 52 week marketing plan was developed and is in use.

- Community Color Mailer offering specials to get people to the course was delivered in May. Our agreement with CCM is good for three mailings this year similar to previous years.
- Radio ads have been used multiple times throughout the year to promote tournaments, course opening, family days, etc.
- Our initial Facebook contest of when will the course opened turned to daily pictures of the snow melting with a yard stick.



- Along with the radio ads Jeff or Brian have been going on WHBY or the Score weekly to discuss golf and promote Reid.
- Constant Contact email marketing continues in 2018, Reid's email blast list has grown from 2926 at the beginning of 2018 to 3265 currently. The use of email marketing has been very economical and beneficial to Reid. On average three email marketing blasts get produced monthly.
- Reid Golf Course attended the Fox Cities Golf Expo with great response and feedback by those who attended. Look for us to continue doing this in the future, new for 2018 scratch off tickets were introduced to draw attention to Reid's booth during certain times of the 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 of these platforms are national brands and can be seen on TV ads during every televised golf tournament. Reid also worked with NBC 26 to produce two commercials which have run during select golf tournaments this year.
- A continued emphasis has also been placed to increase our social media presence. Reid created an Instagram account to work in conjunction with Facebook and Twitter. To date our account has 134 followers, Facebook started at 3040 Likes and is currently at 3159.

Staffing update

- Most of the pro shop staff returned for another year, only needing to hire and train one individual on the POS. This helps with golfer familiarity and tee sheet maximization.
- The Food and Beverage staff saw minimal turnover this season. Only two new employees were hired for the 2018 golf season.
- The grounds staff returned 3 employees from 2017, this accounts for roughly 30% of staff. Grounds maintenance utilizes both retired and summer seasonal help. It has been increasingly difficult to find the shoulder month employees, but the retired demographic has been a great resource for Reid. Their reliability and readiness to work early in the morning helps keep operations running smoothly throughout the year.
- Continued additional training with the Appleton Police Department for our Food and Beverage staff on proper ID'ing and serving techniques.

Grounds

- Golf Course made it through winter with minimal winter damage in the fairways. For the second year in a row ice coverage on greens was a concern and with the subzero temperature run in late December early January with minimal snow cover winter desiccation was a concern. Luckily all greens and tees came through without any issue.
- After 2017's tornado many trees remained damaged (safe for customers) for the rest of the golf season, staff spent time in January removing damaged trees and a couple of dangerous cracked trees. Winter is an ideal to handle tree work, the frozen ground allows for machines to move around without damaging turf. All stumps were then seeded and have filled in nicely.
- Irrigation startup in 2018 was extremely smooth, less than 5 breaks/leaks were detected, the lowest amount in the past few years. Staff was expecting many more issues than arouse during startup due to the lack of snow cover and deep frost.
- After the late snowfall and early May rain the weather has been extremely dry. 4.5 million gallons of irrigation has been used to irrigate the property through the end of June, compared to 2017 which only 1.2 million gallons were used.
- The late/short spring (if what Appleton had was spring) made pre-emergent timing difficult. While getting the course ready for opening, irrigation startup and herbicide applications the pre-emergent applications had to be timed with rain to be watered in. The window for these applications this year was only about a week.
- A couple items of note for the golf course through June:
 - Crabgrass applications are holding up well, but untreated areas are showing an abundance of breakthrough.
 - Weeds were prevalent this spring.
 - Almost no disease to speak of even with the high pressure of disease.

- In June a car sped down Maple Street and could not make the left turn onto east, hopped the curb, ran into a tree and skidded to a stop on #9 fairway. Luckily no injuries, but a first.



- Grounds projects beyond routine maintenance finished in first half of 2018:
 - All bunkers were edged leading up to the City Tournament – necessary to do once per year and once complete staff can keep a nice edge throughout season with string trimming.
 - Sand was added to bunkers and distributed once the snow melted.
 - One major drainage project was completed across #14 fairway. Prior to the snow around Easter staff fixed a small pipe which was broken which then led to the fairway crossing later in the spring. This drainage is performing exceptionally.
 - Landscape beds were edged, mulched and pruned.
 - Spruce which border the irrigation pond on #7 were raised to increase visibility into the pond.
 - Petunias were planted at the clubhouse and Salvia near the first tee. New for 2018 two sets of flower pots were purchased and planted to great golfers as they walk in. Each season the flowers will rotate. Pansies in the spring, Petunias in the summer to match the beds and Mums in the fall.
 - All tee markers were refinished this winter and are holding up quite well. The refinishing added new life to them and will hopefully delay the need for purchasing new.
 - Areas that were damaged from the winter were over seeded/slit seeded once the soil temps warmed up to germination levels.
 - Once school was out for the summer many course items went missing and needed to be fished out the pond on #11, including this catch basin lid from #11.



Jim Pedersen hooking up rope to pull catch basin lid from pond.

Facilities Management

Projects and Successes

- Completed the 2017 Wastewater L-building asbestos removal and records storage area.
- Completed the 2017 Valley Transit bus garage heaters replacement project.
- Completed the 2017 MSB lighting upgrades project.
- Completed the 2017 MSB fire alarms upgrade project.
- Completed the 2018 Library exterior building caulking project.
- Currently working on 2018 Wastewater electrical distribution upgrades project. Project is scheduled to be completed in December 2018.
- Currently working on the 2018 City Hall pneumatic tube replacement project. Work is scheduled for August 2018.
- Currently working on the 2018 Fire Stations remodeling project. Project is in design and is scheduled to be completed in December 2018.
- Currently working on the 2018 MSB locker room remodeling project. Project is scheduled to be completed in December 2018.
- Currently working on the 2018 Wastewater HVAC upgrades project. Project is in design and is scheduled to be completed in December 2018.
- Currently working on the Water Treatment HVAC assessment. Project is scheduled to be completed in September 2018.
- Currently working on the 2018 parks lighting upgrades project. Project is scheduled to be completed in September 2018.

- Currently working on the Fire Station 1 plumbing upgrades. De-scaling of the waste lines has been completed and the rest of the repairs is still in design. Project is scheduled to be completed in December 2018.
- Currently working on the MSB electrical distribution testing. Project is scheduled to be completed in September 2018.
- Currently working on the Parks safety & security improvements. Project is scheduled to be completed by November 2018.
- Currently working on Mead Pool coating and painting improvements. Project is scheduled to be completed in September 2018.
- Completed the 2018 Fire Station #5 Roof replacement project.

Operations & Maintenance Summary

- **City Hall**
 - **IT Server Room:** Additional electrical outlets installed for new server rack and PDUs.
 - **Council Chamber:** Council chamber Mayor's desk surface laminate repaired.
 - **Mayor's Conference Room:** Aquos board installed in Mayor's Conference room by in-house staff.
- **Dance Studio:**
 - **Studio I:** Dance floor recoated.
 - **Studio I:** Relamping of T8 light fixtures completed by in-house staff.
- **Facilities & Grounds Operations Center**
 - **Sit/Stand Desk:** Sit/stand desk installed recreation coordinator.
 - **Fire Protection:** Existing fire department connection and underground double check valve replaced and relocated.
- **Fire Stations**
 - **Fire Station #1:** Sanitary drain lines inspected and cleaned by in-house plumber and Speedy Clean.
 - **Fire Station #1:** Generator preventive maintenance completed on ignition system and cooling system by Total Energies.
 - **Fire Station #1:** Front entrance railing painting completed by Corcoran Glass & Paint.
 - **Fire Station #1:** Mechanic shop bottled eyewash station replaced with water flow eyewash station and shower.
 - **Fire Station #2:** Gear washer installed by in-house plumber and electrician.
 - **Fire Station #2:** Additional switch installed for John Street emergency vehicle indicator lights.
 - **Fire Station #2:** ERM monitor installed in rig room.
 - **Fire Station #2:** Overhead door 203 spring failure and replaced by American Overhead Door.
 - **Fire Station #2:** 5-year sprinkler inspection completed by Pace.

- **Fire Station #3:** Kitchen and bathroom renovation grant in progress with Fox River Lutheran School and Home Depot. Project is currently in the application process.
- **Fire Station #3:** Rig room water heater replaced.
- **Fire Station #5:** ERM monitor installed in rig room.
- **Fire Station #6:** ERM monitor installed in rig room.
- **Fire Station #6:** Repairs made to training tower sprinkler pipe.
- **Golf Course**
 - **Clubhouse Appliances:** Annual inspection of appliances completed by in-house technician.
 - **Maintenance Building:** Garage exhaust inspected and determined replacement needed.
- **Lake Station**
 - **Backflow Preventer:** Existing BFP reported in poor condition from condition assessment and was replaced with new BFP.
- **Library**
 - **Library North & South Work Room Furniture Reconfiguration:** Completed in January by BSI with support from facilities in-house staff.
 - **First Floor Lighting:** 1st floor column lights replaced with LEDS. A total of 127 LED lamps were installed.
 - **Boiler Room Ventilation:** Exhaust fan installed in boiler room.
- **MSB**
 - **Additional Brine Tank:** Facilities provided support to DPW by installing new additional bring tank.
 - **Arc Flash Analysis:** Quotes received for ach flash assessment and Suburban Electric was lowest bid. Work to be completed in 3rd quarter.
 - **Dispatch Radio System:** Facilities in-house staff assisted DPW staff with installing dispatch radio system.
 - **Old Oneida Bridge Tender:** Sump pump found failed during annual inspection and replaced.
 - **Overhead Door W-7:** Door operator rated in poor condition and replaced by EZ Glide.
 - **Overhead Door E-3:** Door operator rated in poor condition and replaced by EZ Glide.
 - **Overhead Door S-4:** Existing operator rated in poor condition during inspection and replaced.
 - **Overhead Door S-7:** Existing operator rated in poor condition during inspection and replaced.
 - **Sit/Stand desk:** Sit/stand desk installed for front office admin staff.
 - **Cold Storage Electrical Distribution:** Improvements to separating electrical circuits are in progress.

- **Parks and Parks Facilities**
 - **AMP Irrigation:** Irrigation inspected, found in poor condition and replaced.
 - **City Park Fountain:** Sand filter pump found operating in poor condition and replaced.
 - **City Park Fountain:** Chemical feeder improvements in progress.
 - **Houdini Plaza Fountain:** Chemical feeder improvement in progress.
 - **Derks Park:** New electric water heater installed in park pavilion.
 - **Erb Park Tennis Court:** Tennis court lighting controller failed and replaced with new controller.
 - **Parks Preparation:** Park pavilions were prepped for the park season and opened on May 1st.
 - **Peabody Park:** Auto locks installed on Peabody Park pavilion restroom doors.
 - **Park Pavilion Exterior Power Improvements:** In-house electrician collect existing park pavilion exterior power to determine adequate outlets, circuits, breakers, and access was available.
 - **Scheig Center:** Touch up exterior staining completed.
 - **Semi Annual Park Lighting Survey:** Exterior park lighting survey completed by in-house staff in March of 2018.
 - **Union Springs Park:** Well water tested and passed.
- **Aquatic Facilities**
 - **CO2 Supplier:** Mead Pool and Erb Pool CO2 supplier Praxair was selected to provide CO2 for 2018 pool season.
 - **Erb Pool Swim Meets:** Facilities in-house staff worked with YMCA to prepare for two swim meets.
 - **Erb Pool:** Concrete pad made for new CO2 tank to remain outdoors. Fence installed around tank and standby generator with access gate.
 - **Erb Pool:** Chemical room ventilation improvements completed by in-house staff as existing ventilation was not adequate.
 - **Erb Pool:** Chemical feeders were improved by raising to allow them to improve draining.
 - **Erb Pool Concession Stand:** New 3-compartment sink sanitation station chemical dispenser installed.
 - **Mead Pool Annual Inspection:** Annual inspection completed by Health Department on June 13th.
 - **Mead Pool Fecal Incident:** Monday, June 25th a fecal incident occurred requiring the pool to be shut down for the day.
 - **Mead Pool Lighting Improvements:** New 30' light pole and LED fixtures installed on center of Mead Pool area. Existing metal halide fixtures were leaking water, pole bull horn on poor condition, and existing 35' pole was too high for PRFMD to reach.

- **Mead Pool Concession Stand:** In-house staff completed needed improvements to casework.
- **Mead Pool Concession Stand:** Kitchen hood cleaned and inspected.
- **Mead Pool Concession Stand:** New 3-compartment sink sanitation station chemical dispenser installed.
- **Mead Pool Concession Stand:** Electric water heater replaced.
- **Police Station**
 - **Interior Painting:** In-house facilities staff painted interior areas in need of painting. Existing paint is 10 years old and areas are showing wear.
 - **Exterior Painting:** Exterior railings along Lawrence Street painted. Exterior southeast stairwell railings painted.
 - **Card Access Improvements:** Facilities obtained quotes for installing card access on lower level evidence service doors.
 - **Upper Parking Deck Doors:** Entrance doors actuator failed and replaced. Exit doors actuators were replaced during this time as well.
- **Transit Center**
 - **Restroom Lighting Improvements:** New can lights installed in public restrooms by in-house electrician.
 - **Women's Restroom:** Women's public restroom sink replaced due to cracking in the bowl.
 - **Roof:** Several Snow retention guards failed from snow storm Evelyn and reinstalled.
- **Wastewater Treatment Plant**
 - **A-bldg Conference Room:** New conference room table installed by Nordon.
 - **A-bldg Lab Casework:** In-house staff completed refinishing and painting of existing wood lab cabinets.
 - **F1-bldg Windows:** East and west elevation windows replaced by Packerland Glass.
 - **F2-bldg AHU-5:** AHU pumps determined not needed and removed by in-house staff.
 - **K-bldg Heat Exchanger:** In-house staff completed inspection and determined that sludge was leaking into boiler heating loop.
 - **L-bldg Receiving Station:** In-house plumber completed improving venting of receiving station.
 - **Service Door Replacement Project:** 2018 service door replacement door project completed by LaForce.
 - **Transformer IDC-5:** Breaker for IDC-5 failed and replaced by Steinmetz.
 - **Water Main:** Failing water main shut off valves replaced in B-bldg basement.
 - **Methane Boilers:** Methane boilers received annual inspection and cleaning by in-house HVAC technician.

- **Water Treatment Plant**
 - **High Service Pump Room:** Existing T8 fluorescent lamps at the end of their useful life and beginning to fail. Light fixtures replaced with TLEDs.
 - **Lower Level Membrane Room:** Existing T8 fluorescent lamps at the end of their useful life and beginning to fail. Light fixtures replaced with TLEDs.
 - **Boiler #5:** Circuit board failed and was replaced.
- **2019 Facilities Maintenance budget submitted.**
- **AEDs:** All AEDs beyond recommended useful life replaced.
- **Annual Generator Load Testing:** Completed during the month of April.
- **Stand by Generators:** Stand by generator contingency plan in progress.
- **Facility Roof Survey:** Roofing consultant, SEG, is performing 5-year roof survey on facility roofs; updating roof replacement plan and needed repairs.
- **Contracted Services:**
 - Erb Pool and Mead Pool security alarm tested.
 - Police Station UPS system quarterly maintenance completed by Vertiv.
 - Quarterly sprinkler inspections completed by Pace Corp.
 - Annual fire alarm and fire extinguisher inspection completed by BelPro.
 - Library fire and security alarm inspection and testing completed by TECC security.
 - Annual overhead door PMs in progress by American Overhead Door.

Work Order Performance

DATE	CREATED		COMPLETED	
	'17-Q2	'18-Q2	'17-Q2	'18-Q2
January	285	310	180	184
February	224	222	129	133
March	322	322	248	151
April	294	259	251	128
May	302	305	198	226
June	261	275	171	197
TOTAL	1,688	1,693	1,177	1,019
AVERAGE	281	282	196	170

Performance Data:

PARKS & RECREATION:

<u>Program</u>	<u>Criteria</u>	Actual 2016	Actual 2017	Target 2018	Projected Actual 2018
Parks & Grounds	Client Benefits/Impact				
	Provide a proactive grounds program:				
	% of internal satisfied customers	99%	99%	99%	99%
	% of external satisfied customers	99%	99%	99%	99%
	Strategic Outcomes				
	Service performed as scheduled:				
	Work completed in time scheduled	95%	95%	99%	97%
	Qty. of code, safety, etc., citations	0	0	0	0
	Work Process Outputs				
	Cost of service (Pop. 73,596):				
	Per capita	\$23.52	\$24.22	\$25.53	\$25.53
	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 2016	Actual 2017	Target 2018	Projected Actual 2018
Recreation Service	Client Benefits/Impacts				
	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	95%	96%	100%	96%
	Strategic Outcomes				
	Customer Experience:				
	% of programs with >80% enrollment	95%	95%	100%	95%
	# of new programs offered	11	16	5	8
	Work Process Outputs				
	Number of recreation opportunities:				
	# of programs offered	161	177	182	186
	# of collaborations	92	99	99	103
	Net Cost of service (Population 73,596):				
	Recreation (per capita)	\$12.79	\$12.57	\$13.36	\$13.36

FACILITIES MANAGEMENT:

<u>Program</u>	<u>Criteria</u>	Actual 2016	Actual 2017	Target 2018	Projected Actual 2018
Administration	Client Benefits/Impacts				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	97%	97%	97%	97%
	Strategic Outcomes				
	Facilities projects completed in year scheduled	100%	100%	100%	90%
	Work Process Outputs				
	# of projects completed	55	51	33	30

<u>Program</u>	<u>Criteria</u>	Actual 2016	Actual 2017	Target 2018	Projected Actual 2018
Facilities Maintenance	Client Benefit/Impacts				
	Provide a proactive maintenance program:				
	% of satisfied customers	99%	99%	99%	99%
	Strategic Outcomes				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.83	\$1.88	\$1.93	\$1.93
	Work completed in time scheduled	97%	97%	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

REID GOLF COURSE:

<u>Program</u>	<u>Criteria</u>	Actual 2016	Actual 2017	Target 2018	Projected Actual 2018
Admin.	Client Benefits/Impacts				
	Recreation opportunities				

	Rounds of golf played annually	35,888	34,351	36,000	12,806
	Annual youth pass holders	64	57	100	41
	Family pass holders	13	12	15	10
	Strategic Outcomes				
	Electronic communications with Golfers				
	% of golfers with email addresses	40%	40%	43%	43%
	# of emails receiving by-weekly message	2,667	2,926	3,500	3,265
	# of rounds generated through email messages	250	250	250	300
	% of golfers who rate conditions at good or better	95%	98%	98%	99%
	Work Process Outputs				
	Greens are mowed daily	97%	98%	99%	99%
	Tees and fairways – mowed 2 times per week (May-Aug.)	95%	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)	90%	95%	99%	99%

Budget Performance Summary (Parks & Recreation)

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

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
PARK & RECREATION			
16532 Park Maintenance – Revenues	109,823	185,052	59.3%
16532 Park Maintenance – Expenses	791,771	1,994,238	39.7%
16532 Park Maintenance – Net Exp.	681,948	1,809,186	37.7%
16541 Recreation Programs – Revenues	435,090	743,644	58.5%
16541 Recreation Programs – Expenses	651,515	1,740,493	37.4%
16541 Recreation Programs – Net Exp.	216,425	996,849	21.7%
PARKS & RECREATION – Revenues	544,913	928,696	58.7%
PARKS & RECREATION – Expenses	1,443,286	3,734,731	38.6%
PARKS & RECREATION – Net Exp.	898,373	2,806,035	32.0%

Budget Performance Summary (Facilities Management)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Facilities Administration	153,086	341,594	44.8%
Facilities Maintenance	1,379,047	2,423,998	56.9%
Total – Facilities Mgmt. Internal Service	1,532,133	2,765,592	55.4%

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	406,878-	866,864-	46.9%
Reid Golf Course – Expenses	352,625	864,667	40.8%
Reid Golf Course – Net Exp.	54,253-	2,197-	2,469.4%

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

Sincerely,
Dean Gazza