



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appleton.org

Meeting Agenda - Final-revised Parks and Recreation Committee

Monday, August 10, 2020

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

2. Roll call of membership

3. Approval of minutes from previous meeting

[20-0922](#)

Minutes of the July 6, 2020 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 07-06-20 P & R Committee Meeting.pdf](#)

4. **Public Hearings/Apearances**

5. **Action Items**

[20-1054](#)

Resolution #14-R-20 Trestle Naming

Attachments: [#14-R-20 Trestle Naming.pdf](#)

6. **Information Items**

[20-0994](#)

Parks, Recreation & Facilities Management Department's 2020 Mid-Year Report

Attachments: [2020 Mid Year Report.doc](#)

[20-0995](#)

Reid Golf Course-July, 2020 Participation, Revenue and Expense Report

Attachments: [Reid-July, 2020 Participation & Revenue Report.pdf](#)

7. **Adjournment**

Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.

Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.

If you have any questions regarding this agenda, please contact the Parks, Recreation & Facilities Management Department at 920-832-5514.



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Meeting Minutes - Final Parks and Recreation Committee

Monday, July 6, 2020

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

The meeting was called to order at 6:30 p.m.

2. Roll call of membership

Others: Tom Flick, Parks, Recreation & Facilities Management; Chris Behrens, Legal Services

Present: 3 - Martin, Schultz and Wolff

Excused: 2 - Smith and Van Zeeland

3. Approval of minutes from previous meeting

[20-0829](#)

Minutes of the June 8, 2020 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 6-8-20 P & R Committee Meeting.pdf](#)

Aldersperson Schultz moved, seconded by Aldersperson Wolff, that the Minutes of the June 8, 2020 Parks & Recreation Committee be approved. Roll Call.

Motion carried by the following vote:

Aye: 3 - Martin, Schultz and Wolff

Excused: 2 - Smith and Van Zeeland

4. Public Hearings/Appealances

None

5. Action Items

[20-0830](#)

Action Item: Request to accept a grant from the David L. and Rita E. Nelson Family Fund within the Community Foundation of the Fox Valley Region in the amount of \$500,000 for the construction of the Edison Trestle

Attachments: [Action item communittee foundation grant.pdf](#)

Aldersperson Schultz moved, seconded by Aldersperson Wolff, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 3 - Martin, Schultz and Wolff

Excused: 2 - Smith and Van Zeeland

6. Information Items

[20-0846](#)

Reid Golf Course Participation & Revenue Report, June, 2020

Attachments: [Reid-June 2020 Participation, Revenue, Expense Report.pdf](#)

This item was presented

7. Adjournment

The meeting was adjourned at 6:45 p.m.

Aldersperson Schultz moved, seconded by Aldersperson Wolff, that the meeting be adjourned. Roll Call. Motion carried by the following vote:

Aye: 3 - Martin, Schultz and Wolff

Excused: 2 - Smith and Van Zeeland

Resolution #14-R-20

Trestle Naming

Date: August 5, 2020

Submitted By: Alderperson Martin, District 4

Referred To: Parks & Recreation Committee

Whereas, Appleton citizens and visitors long to have the "Complete freedom is not what a trail offers. Quite the opposite; a trail is a tactful reduction of options."

And,

Whereas, City of Appleton has made investments of hundreds of thousands of dollars in enhancing the cities biking lanes, pedestrians walkways, and renaming the 8.6 miles trail system, "Hydroelectric Heritage Trailway "

And,

Whereas, City of Appleton has accepted from the Community Foundation of the Fox Valley Region a gift of \$500,000 from the Donald L. and Rita E. Nelson Family Fund

And,

Whereas, "This naming recognition provides a lasting tribute for a couple whose charitable legacy will boost important, signature projects throughout the Fox Valley for many years to come,"

And,

Now, Therefore, Be It resolved that the Appleton Parks and Recreation and the Appleton City Council reaffirm our gratitude to the David L. and Rita E. Nelson Family Fund within the Community Foundation of the Fox Valley Region.

PARKS, RECREATION AND FACILITIES MANAGEMENT

MID-YEAR REVIEW

July 20, 2020

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

Recreation Division

Program Development:

- 2020 started out with a lot of excitement around the opening of the Jones Park skate rinks. While we were not able to open them as early as we would have liked, the public really responded in a positive way once they were open. There was particularly a lot of camaraderie with the hockey rink at Jones and a solid group who continually showed up and were willing to modify the level of play so all could be involved.
- The first quarter started out strong for the Recreation Division with a solid showing in our programs across the board. The repurposing of our Appletots preschool program has proven to be the right change as our classes continue to grow in participation. Our adult programs and adult fitness programs also saw increases the first quarter. Some program areas did reflect declines due to the challenge of the COVID-19 (and facility closings and cancelations) including our aquatics programs and special events. Overall, we saw a decline of 9% in participation compared to the first quarter in 2019.
- For the first time in recent history our department was faced with the challenge of dealing with a nationwide pandemic. There were many trials with this including having an entire team working from home, having virtual meetings, and trying to find our new "normal". The Recreation team was very proactive in creating engagement with the public, developing content to keep the community active and invested through social media posts, events, story walk, emergency preparedness focused scavenger hunt, website resources, etc.
- The first program initiative we kicked off over the stay at home order was our activity of the day on Facebook. This ran from March 20 through May 13 and included fun challenges, virtual field trips, arts and crafts, and more. Over a couple month period there was an overwhelming amount of content thrown at parents. Our goal was to try and minimize that and keep it simple by offering one new program per day that families that could focus on.



- Another significant initiative of ours in the second quarter was the development of our virtual recreation center on our website. The team created categories like get creative, stay active, missions/challenges, go on a hunt, etc. We wanted to create a resource for families in order to keep them active, connected with nature, and continuing to utilize their educational skills.
- Recreation Division staff spent a considerable amount of time developing contingency plans for all spring and summer programs, leagues, and events. Once final decisions were made regarding programs, we provided high level communication to our residents, staff, and community partners.



- One special event we were able to successfully offer was our virtual 50K in May titled Going the “Social” Distance. This was an event where participants had to complete a 50K in the month of May. They could do so by walking, running, biking, swimming, roller blading, etc. We had 412 participants take place in this new event. All participants were awarded a race medal at the completion of the event.
- With many of our programs canceled for the summer we came up with the “APRD Summer 2020 Reimagined theme”. This program will run the entire summer. Each

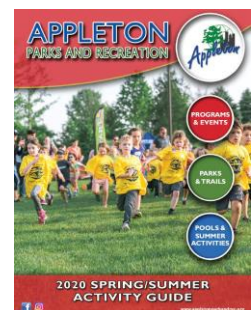
week has a theme, a fun challenge with prizes, trivia, engaging activities, etc. Again, our goal during all this is to continue to provide recreational opportunities/experiences for the community.

- In light of everything we are experiencing with the COVID-19 pandemic, our Children’s Week committee determined it was more important than ever to continue the Children’s Week tradition. We are grateful to have seen the majority of our sponsors return in 2020. The committee has worked diligently to come up with a line-up of activities for kids/families to enjoy the last full week of July. Some of our signature events will include the Parade of Yards (a reimagined children’s parade), a drive-in movie at Fox Cities Stadium parking lot, an emergency preparedness scavenger hunt, story walk, Kids Fitness Challenge, and more! Check out the video collaboration for the scavenger hunt performed by City staff: <https://www.facebook.com/watch/?v=589997711634776>



Marketing:

- In February we distributed our third Appleton Parks and Recreation Activity Guide with the new format. Overall, we have found that transitioning to this new publication has been very positive. The public has been very receptive to the new format.
- We renewed our relationship with WSCO Radio to provide quarterly advertisements to promote our youth sports programs. We did this throughout the first quarter but have since put this on hold until further notice.



- In the first quarter we were able to participate as a monthly guest on the WHBY radio show “Focus Fox Valley” to discuss youth sports related topics and speak as a regional leader in youth sports programming.
- In response to the COVID-19 pandemic the recreation division worked to develop an “Activity of the Day” on our Facebook page. This was very popular, and people seemed to really be enjoying the activities we put out. It is overwhelming for those staying at home trying to work, trying to homeschool kids, and find fun/engaging activities for kids/families to participate in. It was our way of staying connected and showing our community we are still thinking of them. Even though these ended on May 13 all the activities are posted on our website.
- Staff worked with the dance instructors to craft a video that we put out during recital week that included photos taken during picture week. The video has inspirational messages from the instructors to the participants telling them how proud they are of all the hard work they have put in this year.
- We were a guest speaker on Hayley Tenpas’s radio show called Focus Fox Valley to talk about ways to keep kids engaged during this time and what we are doing at APRD to keep people active.
- Staff worked to create content for our fall/winter guide. The decision was made to do the guide virtually this time around (with all the program changes occurring weekly) but to send a postcard out in the mail to let people know of the plans. The postcard was mailed early July.
- The Recreation Division staff attended a social media training. This is our yearly marketing training and it was put on by BConnected Marketing. They review our social media accounts and website and then come in with recommendations for us on how to improve and to talk about trends. We were looking to specifically target our Instagram account and increase our followers.
- Our Administrative Assistant has been helping Reid Golf Course with promotions since they opened. Examples of this include constant contact mass emails, videos, website updates, creating signage, social media posts, etc.
- Once the decision was made to cancel youth programs for the summer the team met to develop a program plan for the summer. We decided to move forward with a #APRDsummerreimagined focus. Our goal is to let the community know we are still here and providing opportunities/experiences for them during this time. We created weekly themes with challenges, events, active ideas, creative ideas, outdoor adventure ideas, recipe sharing, etc.
- On Friday, April 17 we launched our virtual recreation center on our website. This site has categories for visitors to search through that give them ideas for fitness, crafts, educational, etc.



- The Recreation Division staff created a video message put out via constant contact and social media talking about how we are still working hard to serve the community and how we will be here for them when we are out of this.
<https://www.facebook.com/watch/?v=360315794915780>
- On April 30 we were a guest speaker on the Hayley Tenpas show on WHBY to talk about the 50K virtual event, our virtual recreation center and the status of parks/amenities.
- Staff met at Erb on May 22 to record a video with P-Recx regarding the opening of the parks. Check out the video here:
<https://www.facebook.com/AppletonParkRec/videos/633950007334779/>

Community Partnerships:

- This spring we partnered with the Appleton Public Library to offer our first Story Walk program located on the trails behind the Scheig Center.
- We continue to partner with the Fox River Hurling Club. This year's camp was canceled due to COVID-19. We plan on offering an adult drop-in program beginning in July.
- We partnered with the Mayor, Police, Fire and Public Health department to offer a Free Educational Scavenger Hunt in the parks focusing on Emergency Preparedness. The city received a \$3000 grant which is being used to provide GO BAGS full of emergency supplies for the first 250 families that register.
- Continue work with Neenah and Menasha Parks and Recreation Departments and the YMCA of Fox Cities for the annual senior games (which was renamed A Day at the Park for the Young at Heart). The original plan to offer a Bingo event in August has now been pushed to September as live music/box lunch event.
- Fleet Feet Sports – we continue to partner with Fleet Feet Sports and Community First Fox Cities Marathon on the Appleton Kids Fun Runs. These events were canceled this summer due to COVID-19; however, we have reimaged this event to a Kids Fitness Challenge that will help raise money for the Snow Drop Foundation of Wisconsin.
- We continue to partner with Debbie Daanen Photography to offer adult photography classes. This year's classes were postponed to July due to COVID-19.
- We would have been in our fifth year partnering with Backyard Hackers, where kids ages 5-14 sign up to learn about code by coding, scratch, app creation, Minecraft (computer programming type programs). Due to COVID-19 we had to cancel these programs.
- We continue to partner with Appleton United Lacrosse to offer an introduction to lacrosse camp for kids at the Scheig Center Event Grounds. Due to COVID-19, we had to cancel this program.
- Our continued partnership with NEST (North East Skateboarding Trust) offers skateboard classes that focused on smaller group sessions with more instructions. Classes were scheduled to begin June 9; however, due to COVID-19, we had to cancel all classes.
- This year we are continuing our partnership with the Building for Kids and the Appleton YMCA to host the 11th annual "reimagined" Children's Week.
- We continue our partnership with the Fox Valley Rowing Club to offer Learn to Row Classes held at the Telulah Park Boat Launch. Due to COVID-19, the rowing club made the decision to cancel our rowing program this summer.

- Continued partnership with Joy Jordan to offer Mindfulness classes for adults. Although our mindfulness programs were canceled due to COVID-19, Joy Jordan has provided guided meditation videos for our health smart team and APRD Virtual Recreation Center.
- We continue to partner with Budding Chefs to offer kid's cooking class for ages 7 and up. Due to COVID-19, we had to cancel all spring/summer classes. Although we canceled programming with Budding Chefs, Deb provided an online virtual kid's food class for our Virtual Recreation Center.
- Partnered with the Seed Guild to offer outdoor gardening / nature-based programming. Due to COVID-19 all programs were canceled in the second quarter.
- Partnered with the S.W.A.T. to provide a workout once again. Due to COVID-19, we made the decision to cancel this class.
- Partnered with Navah Mirage to offer adult belly dance classes. She ended up teaching virtually independently, but we had 5 people signed up.
- We renewed the MOU with Fox Valley Athletics for adult softball leagues at Appleton Memorial Park for a three-year term. We did have some guidelines we developed for the leagues in order to keep everyone safe.
- Partnered with Lorrie Formella to instruct an online Tai Chi retreat scheduled for July.
- Our summer basketball camps in partnership with the Milwaukee Bucks were canceled due to COVID-19.
- Our summer soccer camps in partnership with Chicago Fire were canceled due to COVID-19.
- The adult band and orchestra program in partnership with NEW Horizons Fox Valley was canceled due to COVID-19.
- New partnership was developed with Tanya Rosenthal to teach babysitting classes. Our first class was scheduled for Tuesday, April 7 but was cancelled due to COVID-19.

Community Outreach:

- On February 8, the Appletots teachers attended the Appleton Farmer's market located at the Expo Center and provided fun craft ideas to help market our Appletots Learning Center and other APRD programs.
- Staff gave a presentation at B.A.B.E.S. which is an organization committed to the prevention of child abuse. They have a group of young mothers they are working with to provide support and encourage them through schooling. I spoke mostly about our free programs/events we offer as well as the fee waiver program.

Parks and Grounds Division

Contracted Projects

- Scheig Phase 5, which included a new parking lot, Veterans Memorial, sidewalks and trail connections to Witzke Boulevard and the pond pavilion is completed.



- The surfacing for the Pierce Park playground was installed, finishing the project.



- New road, playground, and parking lot lighting installed at Pierce Park
- Northland Recreation was selected as the vendor and installer for the new Universal Playground in Memorial Park. Demolition of the old playground began July 6, with grading and new concrete to follow and the new playground structure installation is scheduled for early August.
- Linwood Park tennis and basketball courts were colored and striped finishing the project
- The Lawe Street trestle, trail, and Metamorphosis projectd nears completion

- Applied Ecological Services performed 125 hrs. of invasive removal at Pierce Park. Grounds staff chipped the brush that A.E.S generated
- B&V Maintenance was contracted for weed mowing
- Tru Green was contracted for herbicide application of the Fire Stations and other highly visible boulevard sites
- Bluemels performed warranty work at Kiwanis, Erb and Jones for Playworld playground equipment
- All City Mud jacking raised slabs at Erb and the Transit Center
- Geese were removed from Lutz Park by the USDA

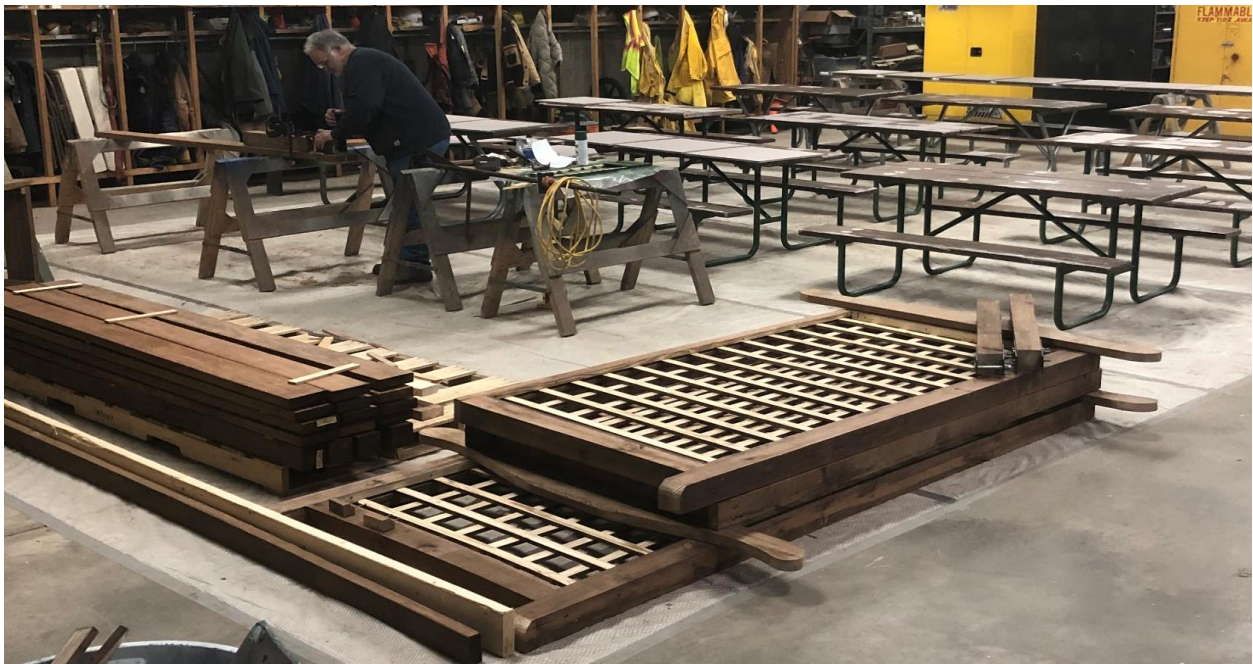
In-house projects

- Drainage was installed at the Telulah ball diamond to facilitate removing water from the outfield
- Drainage was installed at Highview Park to address an area where water sheets across the sidewalks. The past two wet years cause the sidewalks to remain wet enough for algae to grow on them making them a safety hazard
- Drainage was installed on the Providence Trail to address an area where water pooled on the trail
- The area along the Scheig lot entrance was brushed out and landscaped with fill from the parking lot
- Landscaping at Valley Transit
- Landscaping and repairs to the turf at Fire Station 3
- Removed one volleyball court from Jaycee Park.
- Stand-alone slides were removed from Colony Oaks and Green Meadows Parks. Both had issues that made them unsafe
- Replaced the composite decking on the overlooks at Vulcan Heritage Park
- Sanitizing pavilions and bathrooms for Covid 19.
- Installation and replacement of Covid 19 signs throughout the park system.
- The Jones hockey rink was regraded in a couple of spots and then sodded

- New sod installed at Jones Park



- Several trellises and arbors from the Scheig were rebuilt over the winter



- The rose garden at the Scheig was replanted with new roses in the spring
- Four park signs were constructed over the winter
- Twenty-two signs were built for a Recreation story board project
- Ten new picnic tables were assembled. Old tables were refurbished
- Five memorial benches with slabs were installed



- A scoreboard was installed on Field 7 at Memorial Park
- Telulah skate park shade arbor and furnishings were installed
- The cold storage area and stockade at the PRFMD was cleaned up and equipment and supplies were moved to the Northeast Asphalt site for the PRFMD construction project
- Due to Covid 19 the Corrections crew which was scheduled to help with demo work on Scheig 5 and the Universal playground cancelled, requiring grounds staff to do the work themselves
- The Scheig well power was installed deeper to accommodate the new parking lot project
- The Lindberg Water Tower site was landscaped after contractor work rutted up the site
- Several yews were replaced at the Police Department
- Fencing installed along the Cedar St. Trail

Annual Responsibilities

- Maintained 610 acres of turf
- Maintained 11.4 miles of trails
- Snow removal for Fire Stations, Wastewater, park lots, sidewalks and trails
- Maintained ice rinks at Pierce, Erb, Colony Oaks, Highview and Jones Parks
- Groomed skate and traditional cross-country skiing trails at Reid and traditional cross country and fat tire bike trails at Appleton Memorial Park
- Repaired plow damage
- Cleaned 23 pavilions and restrooms
- Cold patched park lots and roadways
- Installed the bases and prepared and maintained 17 ball diamonds for play
- Installed nets and kept surfaces repaired and free from debris on 14 tennis courts
- Performed monthly inspections and maintenance on twenty-nine playgrounds
- Fertilized athletic fields
- Cleaned twenty-two pavilions and bathrooms
- Ongoing invasive removal of buckthorn, teasel, Japanese knot weed, poison hemlock and garlic mustard
- Planted annual beds
- Developed 2021 operational and capital improvement program budgets
- Hired and trained 16 seasonal employees

Special Events

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

- Due to Covid 19 all Special Events were cancelled for the first half of 2020

Grounds Division Collaborative and Volunteer Projects

- The Friends of the Memorial Park Gardens continued relationship for labor and expertise in maintaining the gardens
- Coordinated workdays with the various Adopt a Park groups
- Coordinated with school groups, Fleet Feet, and scouting troops to pick up litter, sticks, trail clean up and Eagle Scout projects
- Working with Lawrence University with their bee project
- Continued sharing of equipment with the Department of Public Works

Reid Golf Course

Season Overview

- Golf course opened for walking only on Friday April 24th, unfortunately this spring brought great weather and could have opened on or around April 1st if not for COVID-19, leaving three plus weeks of revenue unearned.
 - Carts were allowed on April 30th for single riders and the range opened with the clubhouse on May 16th. Preparing procedures for operations during COVID-19 was difficult as it was similar to hitting a moving target for a few weeks.
 - Reid staff worked with Golfnow, our POS provider, to get an online payment portal up and running while golfers were not allowed in the clubhouse. Also, an additional phone was also brought into the clubhouse to help with the high call demand of people calling to check in and make payments over the phone.



Opening day rules and 6' visual for golfer's awareness posted at #1 (pictured), 4, 7, 9, 10, 13 & 16 tees.



Pool noodles inside the cup to keep golfers from touching the flagstick, Reid no longer uses a pool noodle but has plastic covers which sit on top of the cup providing the same service but have a distinct sound that golfers were missing.

- Due to the Safer at Home order from Governor Evers and not knowing when the golf course was going to open this year staff made the decision to cancel the parking lot resurfacing in 2020 and move to 2021.
- During Safer at Home shutdown only fulltime staff continued to minimally maintain the golf course, including training Clubhouse Manager Brian Hansen on equipment to mow.
- All leagues returned except one Tuesday night league to Reid in 2020. Most leagues began their schedule as normal once Reid was allowed to open. Monday's leagues held off to June 1st before starting league play.
- The first two family days have continued to be successful filling up the tee sheet from 2:00pm to twilight accounting for 92 golfers compared to 51 in 2019 (better weather this year).
- Junior Lesson Program was revamped to have two four week sessions instead of one eight week session. Registration was going extremely well prior to the onset of COVID-19, through the end of March 34 kids were registered before the program was cancelled in conjunction with all Appleton Recreation activities. Families are being reimbursed.
- The 3-4-5 tournament was tentatively moved from May 17th to June 7th in hopes of having the event. Staff decided being a shotgun event it was in the best interest of all parties to cancel the event for 2020 due to COVID-19.

- City Tournament participation was a bright spot this year with 63 players participating in the 75th annual event. Hard to compare with 2019 when the weather rained both days of the tournament and only 33 players participated, but it is a step in the right direction and there was one more player this year than in 2018's five year high of participants.
- Course Superintendent Jeff attended the 2020 Golf Industry Show in Orlando, three common themes came up throughout the educational sessions: Mental Health, Labor and Autonomous Mowers. The technology is improving greatly with robotic mowers but at this time they would not save Reid time or money to utilize them. Jeff had not attended the national convention since taking over his role for the City of Appleton.
- The first half of 2020 has had great weather compared to the past two record setting precipitation years.
 - Precipitation on 32% of days the course has been open for play, +4.18" compared to historical average, but 1.06" below Reid's past five year average.
 - Course closed or no carts available on 24% of days since opening compared to 34% in 2019. Take away the COVID-19 restrictions on carts and the cart restricted or closed day's drops to 18% or open days.
- New offerings at Reid this year include:
 - Plexiglas barriers to protect staff and customers during the COVID-19 Pandemic.



New Plexiglas installed at counter for staff and customer safety, similar sections were added in pro shop.

- New fleet of rental and beverage carts with Yamaha, it is a six year agreement which began this year after our previous 5 year lease expired.



Taking delivery of new cart fleet, delivery was delayed as vendor's operations were shut down due to COVID-19.

Financial Breakdown (through June 30th)

- **\$350,665.18 has been run through our POS**
 - Annual Passes - \$81,140
 - Pass sales have decreased by 2 this year, with everything that has transpired with the pandemic this is a very encouraging number. Revenues have increased by 3.2% overall on pass sales though.
 - Most passes are similar in pass amounts over last year, except Associate passes increased from 6 to 10 this year.
 - For the first time since introducing the Business Pass sales reached our goal of 10.
 - One area of decline is discount card sales, down 61 from 2019. Many of the same golfers continue to play Reid but did not purchase discount cards this year. The uncertainty of this year is probably what led to the fewer sales.
 - The final revenue portion comes from coupon book sales. \$3,180 in revenue YTD.
 - Green Fees - \$148,938
 - Rounds are up from 12,104 in 2019 to 12,946 in 2020 and revenues are 12.76% higher than last year. This can be attributed to great prolonged weather and lack of other recreational opportunities during the pandemic.
 - No team rounds were played in the spring due to COVID-19, Appleton East and North boy's teams and Lawrence University club did not utilize Reid. This accounts for \$3750 in lost revenue.

- Passholder rounds have increased significantly to 3,364 compared to 2,660.
- Weekday, weekend and twilight rounds are all up while promotional rounds have been down. The high demand for golf has led to less promotions to fill unused tee times.
- Cart fees - \$56,592
 - Daily cart rentals are up 34.7% or \$11,825 in 2020. A direct relation to being busier and having weather to allow cart traffic consistently.
 - Annual cart passes decreased by 3 to \$10,724.
 - A dilemma with COVID-19 was single rider carts, an additional 20 carts were rented for May to sustain needs, in June only 10 additional carts were added for the month. To date staff does not force double ridership onto anyone but allows the golfer to make the decision which many are riding together now.
- Range - \$10,945
 - Compared to 2019 range revenues are down \$6,274 to the same date. The major issue was not opening the range until May 16th due to Governor Evers mandates, early season is the busiest time for the range as golfers are shaking the rust off.
 - Similar range promotions were utilized this year to boost sales at the range.
 - Annual range passes decreased by 4.
- Merchandise - \$7,609
 - Sales are down 9.6% compared to 2019, not bad considering most sales come from golfers who walk in and the pro shop was not open until May 16th.
 - Reid has run into supply issues for golf balls and scorecards this year due to COVID-19, but have seen better response from vendors in the past month.
 - New merchandise brought in for 2020 include ¼ zip pullovers, t-shirts, long sleeve t-shirts. sleeveless ladies polos and a wider variety of sunglasses.
- Food and Beverage - \$34,876
 - Food and beverage is down 14.2% this year over last year. The lounge remains at 24 person capacity (roughly 25% capacity) without bar stools and did not open for walk in customers until May 16th. Prior to May 16th staff was delivering food and drinks to the golf course or utilizing a banquet table in front of the clubhouse for contactless pick up.

- Food, alcoholic and non-alcoholic categories are all down for the year.

Marketing efforts in 2020 to date

- A comprehensive 52 week marketing plan was developed as a template for the calendar year. This is a fluid document and changes constantly, with greater demand and less inventory to start the year fewer promotions have been run this year compared to past years.
- Community Color Mailer offering specials to get people to the course was scheduled for delivery in May, but they contacted Reid and cancelled the mailing due to COVID-19. Our agreement was for three mailings this year, we will still have two and the third can carry into 2021 if we want or it will be cancelled.
- Radio ads have been used multiple times throughout the year to promote tournaments, course opening, family days, etc. Jeff has also have had multiple opportunities to join BJ and The Bear morning show and discuss golf and coming events at the course.
- Constant Contact email marketing continues in 2020, Reid's email blast list has grown to 3,852 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. This year it was located in Osh Kosh which staff felt was a good opportunity to expand into a different market. Weather Sunday was horrible with a snowstorm but Friday and Saturday attendance was similar.
- 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. The mail date was pushed back with COVID-19 restrictions to golf.
- 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.

Staffing update

- Most of the pro shop staff returned for another year, only needing to hire and train two individuals on the POS, one of our long time working retirees did not feel comfortable returning to work due to the pandemic this year. Other staff did express some concerns whether to return but when they understood our procedures their concerns were put to rest. The returning experience helps with tee sheet maximization and POS comfort which was necessary with the amount of phone calls early in the season.

- The Food and Beverage staff saw minimal turnover this season as well. Only two new employees were hired for the 2020 golf season.
- The grounds staff returned 5 employees from 2019, this accounts for roughly 70% of staff.
- 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.

Grounds

- Golf Course made it through winter with no significant winter damage. A very mild winter allowed for a couple of melts throughout the winter restarting the turf clock which can lead to ice damage.
- Staff spiked and seeded all saturated kill areas from 2019 by mid-May and the areas are filling in. The worst of the areas have been or will be sodded to help level off.
- Irrigation startup in 2020 was extremely smooth with only 3 leaks to fix. That compares with over 35 leaks that were fixed in the spring of 2019 to get the system up and running.
- Through the end of June 2,300,000 gallons of water was irrigated, compared to 250,000 in 2019. The weather has been very cooperative this year and allows superintendent to control water inputs!
- The nice spring weather, no golf due to being closed for COVID-19 made all pre-emergent applications very easy this year. New for 2020 crabgrass pre-emergent was sprayed around the fairway perimeter with one sprayer swath, half on the fairway and half in the rough to help with some crabgrass areas in 2019.
- A couple items of note for the golf course through June:
 - Crabgrass applications are holding up well, but untreated areas are beginning to show breakthrough.
 - Weeds are prevalent this year despite treating the majority of the rough. This is due to the past wet seasons.
 - Almost no disease to speak of even with the extremely high disease pressure at the end of June.
- Grounds projects beyond routine maintenance finished in first half of 2020:
 - All bunkers were edged and is necessary to do once per year, once complete staff can keep a nice edge throughout season with string trimming.
 - 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.
 - Rake handles had VinylGuard added to the handles to keep them from splintering.

- A new drain tile was run on #14 fairway, it has taken two years for the area to dry out enough to allow for efficient work in the area.



Utilizing the new topdresser/material hauler to back trench with pea gravel on #14.

- A Memorial Bench was installed near #11 tee box, another was donated for #8 tee and will get installed in early July.
- Grounds projects completed during COVID-19 shutdown, utilizing only fulltime staff:
 - 40 tons of screenings were added to cart paths to raise low areas, level off swales and improve overall path quality. Cart paths took a beating with the copious amounts of rain in 2018 and 2019.
 - 23 tons of bunker sand was added to bunkers, proper bunker depths keeps drainage working properly, improves consistency and playability.



Facilities Management Division

Projects and Successes

- Completed the 2019 MSB Ceiling Tile Replacement Project.
- Completed the 2019 MSB Lighting Project.
- Completed the 2019 Police Station Lighting Project.
- Completed the 2019 Wastewater Treatment Lighting Project.
- Completed the 2019 Valley Transit Generator Replacement Project.
- Completed 2020 Pierce Park Lighting Upgrades Project.
- Completed 2020 Wastewater Water Lateral Project.
- Completed Wastewater Electrical Distribution Upgrades Phase 2 Project.
- Currently working on the Wastewater Electrical Distribution Upgrades Phase 3 and Phase 4 Projects. Phase 3 is scheduled to be completed in November 2020. Phase 4 is scheduled to be completed in August 2021.
- Currently working on the 2020 Fire Station #1 Bathroom Remodeling Project. Work is scheduled for October 2020. Project is in final design.
- Currently working on the 2020 MSB Exterior Improvements Project. Project is in design and scheduled to be completed in November 2020
- Currently working on 2020 Wastewater Painting Project. Project has been bid and construction will begin in September 2020.
- Currently working on 2019 Fire Station #4 HVAC Upgrades Project. Project is in construction and scheduled to be completed in September 2020.
- Currently working on MSB Garage HVAC Upgrades Project. Project is in design and scheduled to be completed in 2021.
- Currently working on Wastewater A-Building HVAC Upgrades Project. Construction is scheduled to begin in September 2020.
- Currently working on 2019 Water Plant HVAC Upgrades Project. Project is in construction and is scheduled to be completed in October 2020.
- Currently working on 2020 MSB Cold Storage Bays 9 & 10 Insulation Project. Project is in construction and scheduled to be completed in July 2020.
- Currently working on Valley Transit Whitman Ave Facility Master Planning Project. Project is in design and scheduled to be completed in December 2020.
- Currently working on Wastewater D-Building HVAC Upgrades Project. Project is design and scheduled to be completed in January 2021.
- Currently working on MSB Cold Storage Building Roof Replacement Project. Project is construction and scheduled to be completed in October 2020.
- Currently working on PRFMD Fire Alarm Replacement Project. Project is in construction and scheduled to be completed in December 2020.
- Currently working on Wastewater Water Asbestos Remediation Project. Project is in design and scheduled to be completed in 2020.

- Currently working on Fire Station #6 Classroom Furniture replacement. Scheduled to be completed by the end of August.
- Currently working on Fire Station #6 Flooring replacement. Scheduled to be completed in August.
- Completed Library furniture replacement.
- Currently working on Library carpet replacement.
- Completed Police Station furniture replacement in lower level conference room.
- Completed Park Safety & Security improvements include installing cameras at Scheig Center parking lot, Peabody Park pavilion, Highview Park pavilion, Kiwanis Park pavilion, and additional cameras at Mead Pool and Pierce Park.
- Completed Park HVAC upgrades at Scheig Center and Pierce Park restroom building.
- Fire Station #5 HVAC upgrades was bid and construction delayed until Fall due to COVID-19.
- Currently working on 2020 Fire Station additional generator circuits. Project is in Design and scheduled to be completed by December 2020.

Staffing, Training, and Safety

All existing facilities management staffing has remained. One summer seasonal staff started in the month of May.

One work related injury occurred with a minor laceration to leg from a grinder.

Facilities Management staff attended the following training:

- City General Safety Training attended by facility maintenance staff.
- Facility Electricians attended annual code training.
- Facility Manager attended HVAC Fundamentals training at UW-Madison.
- Facility Manager and Projects Manager completed OSHA-30 training.
- Facility Management Support Specialist earned IFMA FMP credential.
- Facility Manager earned ProFM credential.
- The following scheduled trainings were cancelled due to COVID-19:
 - City General Employee Training.
 - New Employee Orientation for Master Electrician.
 - City Confined Space Entry Training.

Budget

- Year to Date and Facilities Monthly Billings completed and reviewed monthly.
- Annual Department budget meetings conducted in April virtually due to COVID-19.
- 2021 Facilities and Construction Management budget submitted.
- 5-year CIP plan updated and submitted.

Operations & Maintenance Summary

- **COVID-19**
 - Staff ordered and delivered PPE and hygiene supplies to departments.

- Staff constructed hand sanitizer stations and delivered to departments.
- Staff constructed 45 voting barriers for spring elections.
- Staff constructed and installed social distancing barriers for employee workstations and customer service work stations at MSB, City Hall Council Chamber, Clerk's Office, DPW, Golf Course, Library, Transit Center, Valley Transit, and Police Station.



Voting barriers constructed for elections.



Social distancing barriers installed in the Council Chambers



Social distancing barriers installed for MSB customer workstations.



Social distancing barriers installed for Golf Course Clubhouse food and beverage service



Social distancing barriers constructed and installed for Library service desks.



Social distancing barriers installed for Valley Transit

- **City Hall**
 - City Center West electrical service replacement completed by Pfefferle.
 - Attorney's Offices received furniture updates.
 - IT server room cooling system experience repairs in spring due to failed components.
 - IT server room cooling system design upgrades in progress.
- **Dance Studio:**
 - **Studio I:** Dance floor resurfaced.
- **Facilities & Grounds Operations Center**
 - Overhead door WOH-1 door panels struck by vehicle and replaced.
 - Overhead door EOH-2 had a broken spring replaced.
 - Vehicle garage lighting upgraded to LED fixtures.
 - Vehicle garage IR heater upgrades and venting improvements completed.
 - CEA Mechanic shop lighting upgraded to LED fixtures.
 - New conference room monitor installed.
 - Cooling system installed in maintenance staff breakroom.
 - Fuel dispenser electrical underground conduit and wiring replaced.
- **Fire Stations**
 - **Fire Station #1:**
 - Air conditioning units #1 & #2 received multiple repairs.
 - Overhead door 109 cable repairs.
 - New airline and hose reel installed in rig room.

- **Fire Station #2:**
 - Electrical service upgrades in progress including installing main electrical disconnect and new main panel.
 - Overhead door 202 had a broken spring replaced.
- **Fire Station #3:**
 - Received warranty roof repairs.
- **Fire Station #4:**
 - Overhead doors 401 and 402 received new door panels.
- **Fire Station #5:**
 - Overhead door 501 operator replaced.
 - Received warranty roof repairs.
- **Fire Station #6:**
 - Exterior sign replaced.
 - Furnace #2 heat exchanger replaced.
 - Overhead door 603 operator replaced.
 - Rig Room exterior doors replaced.
- **Golf Course**
 - Clubhouse East elevation exterior window protection replaced.
 - Clubhouse touch up painting completed.
 - Clubhouse appliances inspected.
 - Clubhouse exterior doors painted.
 - Maintenance Building exhaust fans inspected.
 - Maintenance Building East overhead door had a broken spring replaced.
- **Lake Station**
 - Facility Management staff reviewed Utilities Department's renovation plans for the Lake Station.
 - Facility Manager conducted hazardous material assessment and hazardous material remediation.
 - Entrance gate card reader struck by vehicle and replaced.
- **Library**
 - Lower level meeting room walls patched and painted.
 - Security improvements made to multiple service doors.
 - Operations staff office area painted, outlets installed, and floor polished.
 - New Security Manager Office renovated and supplied with new wall painting and furniture.

- New Social Worker Office renovated and supplied with new carpeting, furniture, and HVAC adjustments.
- New shelving installed in Children's storage room.
- Children's Supervisor Office painted.
- Roof access safety railing installed.
- **MSB**
 - Traffic Engineer workstation ergonomic improvements in design phase.
 - Mechanic Shop lighting upgraded to LED fixtures.
 - Overhead door W-1 had a broken spring replaced.
 - Overhead door W-1 had broken cables replaced.
 - Overhead door W-1 received torsion assembly upgrades.
 - Overhead door W-1 operator limit switch failed and replaced.
 - Overhead door W-2 had broken cables replaced.
 - Overhead door W-5 operator replaced.
 - Overhead door I-4 had broken spring replaced.
 - Overhead door I-6 operator replaced.
 - Overhead door I-7 operator replaced.
 - Mackville Storage Building broken into the weekend of February 8th.
 - In-house staff replaced CEA shop air compressor.



MSB CEA Mechanic Shop new LED fixtures installed

- **Parks and Park Facilities**
 - Parks prepped for opening of parks season by turning water on in April.
 - Park pavilions opening to the public delayed until May 20th due to COVID-19.
 - Park underground utility locate maps being created.
 - Park pavilion condition assessment reviewed and updated.

- Park pavilion doors in poor condition painted in spring.
- Park pavilion vandalism increased significantly in June.
- Park pavilion restroom hand soap dispensers installed in all park pavilion restrooms.
- AMP Ball diamond #5 scoreboard wiring repaired.
- AMP Ball diamond #7 scoreboard wiring installed.
- AMP Ball diamond #7 lighting inspection completed.
- AMP Miracle League electrical service pedestal repaired from being struck.
- AMP Parking Lot West & East lighting upgrade cost estimate completed.
- AMP Pavilion furnace replacement completed.
- AMP Pavilion restroom walls painted and epoxy floor replaced.
- AMP Pathway lighting to pavilion replaced.
- AMP Scheig Center entrance driveway lighting replaced.
- AMP Scheig Center sump pump replaced.
- AMP Scheig Center irrigation well electrical replaced.
- AMP McDonald St. Trail lighting cost estimated created.
- City Park fountain started up in April for season. Fountain was shut down one weekend in June due to public foaming the fountain. Fountain resumed weekend operations in July.
- City Park pavilion considered for painting with Habitat for Humanity Rock the Block event in September.
- City Park fiber installation feasibility in progress.
- Derks Park pavilion received a new ADA drinking fountain.
- Green Meadows site lighting poles replaced.
- Houdini Plaza fountain started up in April for season. Fountain was shut down consecutive weekends in June due to public foaming the fountain. Fountain resumed weekend operations in July.
- Jones Park assets reviewed and PMs created.
- Jones Park pavilion exterior outlets placed on individual circuits.
- Jones Park site decorative lighting warranty repairs in progress.
- Jones Park drinking fountain tied into adjacent storm sewer.
- Linwood Park pavilion electrical panel replaced.
- Lions Park pavilion experienced a sanitary drain back up.
- Kiwanis Park pavilion kitchen restroom renovated.
- Kiwanis Park & Lift Station fiber installation feasibility completed.
- Pierce Park fiber installation feasibility in progress.
- Peabody Park pavilion received a new ADA drinking fountain.
- Peabody Park pavilion experienced a sanitary drain back up.
- Schaefer Park pavilion roof inspected. Roof deficiency corrections in progress.
- Telulah Park fiber installation feasibility in progress.
- Trail lighting inventory in progress.
- North Island Trail lighting upgrade cost estimate in progress.

- Union Spring Well annual water test completed and passed inspection.



City Park fountain turned on in April

- **Aquatic Facilities**

- **Mead Pool:**

- 5/28: City of Appleton announced pools will not open to the public for the 2020 season due to COVID-19.
 - Pool buildings, tanks, and decks cleaned and prepped.
 - Pool tanks filled with water to prevent ground water pressure popping tank out of ground.
 - All bath house flooring epoxy flooring replaced in-house.
 - New shower stall installed on men's and women's locker rooms.
 - Appliances inspected.
 - Annual slide inspection completed.
 - Electrical power board constructed to provide additional outlets when using portable generator.
 - Concession building grill exhaust hood cleaned.
 - Surge pit cleaned.
 - Slide waxed.
 - Garbage cans cleaned and painted.



Mead Pool Bathhouse new epoxy flooring

○ **Erb Pool:**

- 5/28: City of Appleton announced pools will not open to the public for the 2020 season due to COVID-19.
- Pool buildings, tanks, and decks cleaned and prepped.
- Pool tanks filled with water to prevent ground water pressure popping tank out of ground.
- Leisure Pool tile repairs completed.
- Bathhouse domestic hot water supply circulation pump installed.
- Appliances inspected.
- Annual slide inspection completed.
- Electrical power board constructed to provide additional outlets when using portable generator.
- Additional generator circuit engineering and costs estimate in progress.
- Concession window broken on 06.23.20. Replacement in progress.
- Multiple bathhouse and equipment building exterior doors painted.

● **Police Station**

- One of two water heaters and mixing valve replaced.
- Lower level vehicle garage speed door springs replaced.
- Lower level corridor painting in progress.
- Shelving installed for taser and body cameras.
- Sally Port exit overhead door struck by vehicle and repaired by EZ Glide.
- Additional generator circuit engineering and costs estimate in progress.



Police Station water heater, mixing valve, and piping replacement

- **Transit Center**
 - Exterior door ADA operators replaced on west side of building.
 - Exterior lighting assessment completed.
 - Exterior north side lower masonry metal protective barrier installed.
- **Valley Transit**
 - Bus garage north service door replaced.
 - Mechanic shop west side south service door replaced.
 - Mechanic shop overhead door replacement cost assessment completed.
 - Breakroom hallway to Men's Locker Room and Mechanic Shop was painted.
 - Bus garage light failed causing minor fire. All bus garage lamps replaced due to incident.
 - Roof access safety railing installed.
- **Wastewater Treatment Plant**
 - Service door replacement project went out for bids. LaForce was awarded contract and to complete work by end of Fall.
 - Methane boilers received annual inspection and cleaning by in-house HVAC technician.
 - Water main break on 3/19 and isolated. Repaired as part of water main replacement project.
 - Water main break on 3/27 and isolated. Repaired as part of water main replacement project.
 - A-bldg Technical Services Manager workstation reconfigured.
 - B-bldg heating system expansion tank replaced.

- B-bldg floor drain piping replaced.
- B-bldg abandoned hot water circulation pumps removed.
- D-bldg abandoned hot water circulation pumps removed.
- F1-bldg exterior hand railing repaired.
- F2-bldg floor drain piping replaced.
- FG-bldg card access panel control board replaced.
- L-bldg (2) exterior emergency eyewash and shower stations replaced.
- L-bldg heating system reheat valve improvements completed.
- L-bldg heating system piping insulation repaired.
- L-bldg records room dehumidifier replaced.
- L-bldg exhaust fan #4 replaced.
- L-bldg exhaust fan #6 replaced.
- K-bldg experienced water damage from process tank overflowing resulting in multiple elevator components failing. Elevator repairs are in progress.
- K-bldg exhaust fan replaced.
- S-bldg Women's Locker Room space converted to a mother's room.
- S-bldg parking lot lighting electrical repairs completed during parking lot replacement project.
- S-bldg HVAC return fan replaced.
- S-bldg overhead door S-4 struck by vehicle. Damaged door panels replaced.
- T-bldg emergency eyewash and shower replaced.
- T-bldg methane gas sensor installed.
- V-bldg loading dock transition improvements completed.
- V-bldg interior hand railing repaired.
- V-bldg freight elevator received repairs.
- V-bldg fire alarm panel control board replacement in progress.
- V2-bldg east and west overhead door quotes received and to be replaced in August.
- (3) Site lights in poor condition replaced.
- (12) Tritium exit lights replaced with 110v hard wired exit lights.

- **Water Treatment Plant**

- Electrical substation meters replaced.
- Electrical substation spare relay purchased.
- Front entrance and lobby interior lighting upgrades to LED.
- Chiller alarm monitoring system replaced.
- Lab flooring replacement design completed and scheduled to be replaced in fall.
- Locker room shower tile repairs completed.
- Unit heater motors replaced in lower gallery and high service pump room.
- (2) HVAC control panel replacements on hold due to COVID-19.
- Multiple roof leaks reported in June, repairs are in progress.

- **AEDs:**
 - All AEDs and components scheduled to be replaced in 2020 have been replaced.
- **Asset Management System:**
 - Facilities Management Support Specialist made progress on updating asset management system.
- **Backup Batteries:**
 - All backup batteries scheduled to be replaced in 2020 were replaced in March.
- **Elections**
 - Staff assisted with spring absentee voting setup with COVID-19 restrictions.
 - Staff constructed and delivered 45 voting barriers.
- **Emergency Notification Sirens**
 - 5/20: 1000 N Mason St siren batteries replaced.
 - 7/10: Madison Middle School siren communication failure.
 - 7/13: WHBY Radio siren communication failure.
- **Exterior Lighting Survey:** Semi-annual exterior facility and parks lighting survey completed in spring.
- **Generator Maintenance:**
 - Monthly generator inspections completed.
 - Annual generator maintenance completed.
- **HVAC Air Handling Unit Assessment:** Facilities Controls Technician is working on air handling unit assessment for all facilities.
- **HVAC Building Automation System:** HVAC BAS server failed. System was down for the month of May. IT Department replaced server.
- **Vehicles and Equipment:**
 - CEA delivered new work vehicle for Facilities Technician.
- **Contracted Services:**
 - New custodial services provider, CleanPower, began cleaning City facilities January 1st.
 - New UPS service provider, TriStar, began annual UPS inspection in spring.
 - Annual overhead door inspection completed by Arbon.

- Quarterly, semi-annual, and annual fire suppression and fire detection inspections completed by Summit.
- Erb Pool and Mead Pool annual security alarm testing completed.
- Erb Pool and Mead Pool pest control inspections began April 1st-October.
- Monthly pest control services by Valley Pest Control completed.
- Pool water management agreement executed in spring for 2020 pool season.
- Library fire and security alarm inspection and testing completed by TECC security.
- HVAC service provider, EC&D, completed quarterly inspections.
- Emergency notification sirens received annual inspection and testing in March by Faith Technologies.
- Elevator annual inspections delayed until late May due to COVID-19.

Work Order Performance

DATE	CREATED		CLOSED	
	'19-Q2	'20-Q2	'19-Q2	'20-Q2
January	284	291	246	283
February	262	255	252	213
March	344	305	320	235
April	286	298	301	312
May	301	265	341	248
June	230	214	253	242
TOTAL	1,707	1,628	1,713	1,533
AVERAGE	285	271	285	256

Emergencies

Emergency maintenance is any activity that requires immediate repair because of impending danger to the occupants, business processes, the building or a building system. Total of 15 after business hour emergencies occurred that required attention from Facilities Management personnel. The 2020 emergencies consist of a variety of overhead door repairs, fire and security alarms, power outages, HVAC and plumbing repairs.

Emergency Maintenance Quantity			
	2018	2019	2020
January	2	5	4
February	3	1	3
March	6	7	1
April	4	1	4
May	2	0	2
June	0	2	1
TOTAL	17	16	15

Energy Use & Efficiency

Utility bills for facility electric and natural gas use and cost have been entered on a monthly basis. Natural gas usage is down by about 41%. Through the month of May, heating degree days are up 8% compared to 2019. This savings is largely due to the new bio methane gas boiler and compressor that was installed at the WWTP in 2019. The overall electric usage is down about 3%.

Performance Data:**PARKS & RECREATION:**

<u>Program</u>	<u>Criteria</u>	Actual 2018	Actual 2019	Target 2020	Projected Actual 2020
Parks & Grounds	Client Benefits/Impact				
	Provide a proactive grounds program:				
	% of internal satisfied customers	99%	99%	100%	99%
	% of external satisfied customers	99%	99%	100%	99%
	Strategic Outcomes				
	Service performed as scheduled:				
	Work completed in time scheduled	95%	95%	99%	97%
	Qty. of code, safety, etc., citations	0	0	0	0
	Work Process Outputs				
	Cost of service (Pop. 74,739):				
	Per capita	\$24.22	\$25.53	\$24.74	\$25.27
	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 2018	Actual 2019	Target 2020	Projected Actual 2020
Recreation Service	Client Benefits/Impacts				
	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	96%	96%	100%	90%
	Strategic Outcomes				

	Customer Experience:				
	% of programs with >80% enrollment	95%	95%	100%	90%
	# of new programs offered	11	20	5	6
	Work Process Outputs				
	Number of recreation opportunities:				
	# of programs offered	189	209	219	215
	# of collaborations	101	107	101	107
	Net Cost of service (Population 74,739):				
	Recreation (per capita)	\$12.04	\$12.68	\$13.33	\$13.62

FACILITIES MANAGEMENT:

<u>Program</u>	<u>Criteria</u>	Actual 2018	Actual 2019	Target 2020	Projected Actual 2020
Administration	Client Benefits/Impacts				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	99%	99%	100%	99%
	Strategic Outcomes				
	Facilities projects completed in year scheduled	99%	98%	100%	98%
	Work Process Outputs				
	# of projects completed	46	31	44	44

<u>Program</u>	<u>Criteria</u>	Actual 2018	Actual 2019	Target 2020	Projecte d Actual 2020
Facilities Maintenance	Client Benefit/Impacts				
	Provide a proactive maintenance program:				
	% of satisfied customers	99%	99%	100%	99%
	Strategic Outcomes				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.94	\$1.98	\$2.06	\$2.06
	Work completed in time scheduled	98%	98%	100%	100%
	Quantity of code, safety, etc. citations	0	0	0	0
	Work Process Outputs				
	Service Performed:				
	# of facilities and park structures maintained	70	70	70	70
	# of pools and fountains maintained	4	4	4	4

	Square feet of facilities maintained	1,266,848	1,266,848	1,272,527	1,272,527
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REID GOLF COURSE:

<u>Program</u>	<u>Criteria</u>	Actual 2018	Actual 2019	Target 2020	Projected Actual 2020
Admin.	Client Benefits/Impacts				
	Recreation opportunities				
	Rounds of golf played annually	30,884	30,069	35,000	12,946
	Annual youth pass holders	44	33	50	29
	Family pass holders	10	10	15	7
	Strategic Outcomes				
	Electronic communications with Golfers				
	% of golfers with email addresses	40%	40%	43%	40%
	# of emails receiving by-weekly message	3,171	3,620	4,250	3,852
	# of rounds generated through email messages	250	300	250	200
	% of golfers who rate conditions at good or better	98%	98%	100%	100%
	Work Process Outputs				
	Greens are mowed daily	98%	98%	100%	100%
	Tees and fairways – mowed 2 times per week (May-Aug.)	98%	98%	100%	100%
	Rough – mowed weekly	100%	100%	100%	100%
	Bunkers – raked weekly	100%	100%	100%	100%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	95%	95%	100%	100%

Budget Performance Summary (Parks & Recreation)

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

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
PARK & RECREATION			
16532 Park Maintenance – Revenues	112,062	193,642	58%
16532 Park Maintenance – Expenses	770,329	2,042,573	38%
16532 Park Maintenance – Net Exp.	658,267	1,848,931	36%

16541 Recreation Programs – Revenues	47,201	859,662	6%
16541 Recreation Programs – Expenses	537,014	1,856,235	29%
16541 Recreation Programs – Net Exp.	489,813	996,573	49%

Budget Performance Summary (Facilities Management)

Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Facilities Administration	160,061	350,402	45.7%
Facilities Maintenance	1,198,397	2,596,640	46.2%
Total – Facilities Mgmt. Internal Service	1,358,458	2,947,042	46.1%

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	414,234-	885,936-	46.7%
Reid Golf Course – Expenses	371,221	874,120*	42.5%
Reid Golf Course – Net Exp.	43,013-	11,816	364%

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

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

Sincerely,
Dean Gazza

City of Appleton - Reid Golf Course
2020 Revenues - July 31, 2020

	2019		2020	
<u>Green Fees</u>	<u>2019 Y-T-D Rounds</u>	<u>Total Revenue</u>	<u>2020 Y-T-D Rounds</u>	<u>Total Revenue</u>
Weekday-18 Holes	1,253	\$22,807.82	1,907	\$36,978.78
Weekday-9 Holes	6,899	\$100,726.77	6,350	\$94,030.59
Weekend - 18-Holes	758	\$20,728.56	1,047	\$29,399.78
Weekend - 9 Holes	1,383	\$22,523.56	1,673	\$28,385.69
Twilight Golf	1,956	\$20,394.81	2,077	\$23,235.85
Passholder Rounds	3,971		4,960	
Promo Rounds				
Coupon Rounds	194		146	
Misc. Promotional Rounds*	1,622	\$22,332.12	1,695	\$23,824.04
Team Rounds	516			
Sub-Totals	18,552	\$209,513.64	19,855	\$235,854.73
	<u>2019 Y-T-D Sales</u>	<u>Total Revenues</u>	<u>2020 Y-T-D Sales</u>	<u>Total Revenues</u>
<u>Pass/Coupon/Discount Card Sales</u>				
Pass Sales	105	\$54,651.88	101	\$53,174.33
Corporate Pass Sales	6	\$15,000.00	9	\$22,393.35
Coupon Sales	53	\$5,030.24	40	\$3,424.31
Discount Cards	167	\$5,010.00	106	\$3,179.86
	<u>2019 Y-T-D Cart Sales</u>	<u>Total Revenues</u>	<u>2020 Y-T-D Cart Sales</u>	<u>Total Revenues</u>
<u>Cart Revenue</u>				
Cart Fee	5,694	\$58,225.76	7,009	\$75,894.87
Annual Cart Passes	27	\$12,908.50	21	\$11,000.95
	<u>2019 Y-T-D Sales</u>	<u>Total Revenues</u>	<u>2020 Y-T-D Sales</u>	<u>Total Revenues</u>
<u>Practice Range</u>				
Driving Range	2,631	\$17,889.63	2,043	\$14,772.46
Annual Range Pass	12	\$3,774.96	8	\$2,246.44

	2019 Y-T-D	Total	2020 Y-T-D	Total
<u>Golf Shop Merchandise</u>	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Balls/Assessories/Apparel/Misc.		\$12,432.21		\$11,825.53
Gift Cards	187	\$8,407.00	149	\$9,070.75
Lessons**	155	\$7,277.00	45	\$1,925.00
Other Rentals***	515	\$2,776.10	306	\$1,481.00
	2019 Y-T-D	Total	2020 Y-T-D	Total
<u>Food and Beverage</u>	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Food		\$9,931.08		\$5,843.64
Beverage		\$12,850.62		\$12,591.72
Alcohol Sales		\$42,562.96		\$40,126.47
Catering/Banquet	189	\$1,548.11	7	\$19.88
<u>Raincheck Redeemed</u>		-\$1,414.62		-\$1,328.19
Total Revenue (All Categories)		\$478,375.07		\$503,497.10

*Misc. Promotional Rounds include Mem Day & Mother's day free golf, Family Day, ValPak & Comm Color Mailer specials, outing & tment rounds

**Lessons include private, group and juniors

***Other rentals include additional revenue club rentals, pull carts & locker rentals.

Reid Golf Course Budget July 31st Expense Report

Description	Budget	End of July Expenses	Available
Regular Salaries	\$177,660	(\$101,525)	\$76,135
Overtime	\$563	(\$164)	\$399
Part-Time	\$123,351	(\$52,718)	\$70,633
Fringes	\$83,382	(\$42,962)	\$40,420
Training and Conferences	\$2,250	(\$1,600)	\$650
Office Supplies	\$500	(\$132)	\$368
Memberships & Licenses	\$1,760	(\$1,295)	\$465
Food & Provisions	\$50	\$0	\$50
Printing & Reproduction	\$2,000	(\$1,056)	\$944
Clothing/Uniforms	\$500	\$0	\$500
Accounting/Audit	\$2,250	\$0	\$2,250
Bank Services	\$13,000	(\$6,201)	\$6,799
Consulting Services	\$1,000	\$0	\$1,000
Advertising	\$10,000	(\$3,703)	\$6,297
Insurance	\$6,200	(\$3,619)	\$2,581
Rent	\$35,975	(\$17,996)	\$17,979
Depreciation Expense	\$61,000	(\$35,798)	\$25,202
Facilities Charges	\$30,930	(\$21,250)	\$9,680
CEA Equipment Rental	\$108,572	(\$56,423)	\$52,149
Software Support	\$1,860	\$0	\$1,860
Interest Payments	\$10,432	(\$6,083)	\$4,349
General Fund	\$17,900	(\$10,442)	\$7,458
Transfer Out-Capital	\$3,850	\$0	\$3,850
Land Improvement	\$161,517	\$0	\$161,517
Bldg Maintenance/Janitorial	\$1,500	(\$807)	\$693
Landscape Supplies	\$36,900	(\$27,436)	\$9,464
Concession Supplies	\$60,400	(\$38,274)	\$22,126
Miscellaneous Supplies	\$2,000	(\$298)	\$1,702
Gas Purchases	\$13,500	(\$7,847)	\$5,653
Miscellaneous Equipment	\$5,000	(\$3,303)	\$1,697
Collection Services	\$1,100	(\$838)	\$262
Contractor Fees	\$1,000	(\$280)	\$720
Equipment Repair & Maintenance	\$5,500	(\$3,230)	\$2,270
Other Interfund Charges	\$2,000	(\$765)	\$1,235
Electric	\$21,525	(\$8,879)	\$12,646
Gas	\$4,300	(\$3,048)	\$1,252
Water	\$2,100	(\$535)	\$1,565
Waste Disposal/Collection	\$2,100	(\$127)	\$1,973
Stormwater	\$13,160	(\$6,684)	\$6,476
Telephone	\$3,900	(\$1,962)	\$1,938
Cellular Telephone	\$1,000	(\$203)	\$797
Other Utilities (DirecTV)	\$2,150	(\$1,013)	\$1,137
	\$1,035,637	(\$468,496)	\$567,141