

Memorandum

To: Parks & Recreation Committee

From: Dean R. Gazza, Director of Parks, Recreation and Facilities Management

Date: 04/9/14

Re: Informational: Update on Scheig Learning Center and Appleton Memorial Park Arboretum and Gardens

In 1994, the Gardens of the Fox Cities entered into a long term agreement with the City of Appleton to lease approximately 35 acres of property within Appleton Memorial Park to operate an arboretum and botanical garden. The Gardens of the Fox Cities notified the City of Appleton on January 21, 2014 they were terminating their agreement to operate the Gardens and ceasing all operations effective Friday, February 28, 2014.

Our department analyzed the expenses related to the ownership and operation of the facilities and gardens. I have attached a spreadsheet for reference. We anticipate the fixed expenses for ownership to be \$65,719. These costs are to pay for the utilities, insurance, building maintenance and grounds maintenance. We estimated that the cost to rent the facility to the public would add approximately another \$37,636. It is difficult to project the exact demand for rentals, but it is anticipated that this revenue could be completely offset the cost related to providing this service.

The 2014, budget did not include any funding for the ownership and operation of the Scheig Learning Center and Appleton Memorial Park Arboretum and Gardens because no one anticipated the termination of the agreement. Our department has been working with the Finance Department to provide solutions to cover the costs incurred this year. In 2015, monies will be budgeted for accordingly.

Please feel free to contact me at 832-5572 or by email at dean.gazza@appleton.org. with any questions or comments.