

# **PARKS, RECREATION AND FACILITIES MANAGEMENT**

## **MID-YEAR REVIEW**

July 17, 2015

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

### **Mid-Year Events:**

#### **Parks & Grounds**

#### **Contracted Projects**

- Pierce Park tennis courts renovation were completed. Lined for adult as well as youth courts.
- Bid and contract issued for the Wastewater Treatment Plant asphalt road ways and concrete walk ways. Construction began on June 10.
- Bid and contract issued for asphalt roadway replacements at Water Filtration Plant. Project to be started July 13.
- Bid and contract issued for asphalt parking lot replacement for the Appleton Memorial Park Northwest parking lot. Project to be started August 17.
- Bid and contract issued for City Park playground resilient synthetic turf surfacing. Installation to start August 11.
- Bid and issued contract for the installation of a new parking lot and entrance road in Telulah Park. Both completed.
- Completed construction of the new Pierce Pavilion Band Stage and held a dedication ceremony on June 16, 2015.
- Installed cameras at the following parks (Jones, Pierce, AMP Pavilion, Mead Pool entry and Telulah Skateboard Park).
- Installation of a new 2-5 year old playground structure for Green Meadows Park. Installation was on 7/11. This project is a donation by the Kiwanis Club of the Fox Cities. Grounds division will assist in the installation.
- Installation of a new 5-12 year old playground structure for Lions Park. Project starts August 18.
- Apple Creek Trail asphalt patching, crack filling and sealing will be completed by July 1<sup>st</sup>.
- Fire Station #1 parking lot and roadway replacement will begin in August.
- Hardscape surveys have been completed at Kiwanis, Mead, Arbutus, Vulcan Heritage and Schaefer parks. To help prioritize and budget for replacements of lot, roadways and sidewalks.

- Bid construction of tennis courts at Highview Park.
- Completed a Master Plan for Memorial Park. Public information meeting was conducted to gather feedback. Final concept design was presented at Parks and Recreation Committee.
- Began development of Pioneer Park. Sidewalks were installed earlier this year. Contract for landscaping will be awarded mid-summer.
- Telulah Skate Park landscaping has been partially completed. Completion of the project to be done in September.
- Pierce Park band shell landscaping and Ike Spangenberg dedication monument installed.
- Replaced the ball diamond fencing at Kiwanis Park.
- Completed phase 1 of Telulah Park hillside erosion stabilization and evasive controls.
- Remediation maintenance performed at Police Department and Lutz Park storm water bio-swales.

### **Special Events**

- Appleton Memorial Park Gardens open house 6/25/15
- Miracle League opening day 6/6.
- Triple Crown 32 team softball tournament 5/23-5/25.
- South Appleton Rockers 48 team softball tournament 6/5-6/7.
- Northside Sizzle tournament 32 team softball tournament 6/12-6/14
- Telulah Skate Park dedication 6/6.
- Pierce Band shell dedication 6/16
- Houdini Plaza and Jones Park Thursday concert series 5/28-8/27
- Mash Blood Drive Houdini Plaza 6/24
- Civil War ReEnactments at Woodland, Pierce and Erb Parks.
- Appleton Food Truck Rally Pierce Park 5/14 & 6/16.
- Things that Go Pierce Park 5/16
- Juneteenth African Heritage celebration City Park 6/14.
- Butterfly Festival City Park 6/20
- Fox Cities YMCA swim meet Erb Park pool 6/20- 6/21.
- Movie on the Hill Appleton Memorial Park starts 6/25 runs multiple Thursdays.
- Appleton Ale Fest. Appleton Ice Center fund raiser Scheig Center 6/27.
- Appleton Jaycee fireworks. 20,000 people in attendance. Appleton Memorial Park 7/3.

### **Grounds Division Projects**

- Installed Memorial benches at Heritage Park and Apple Creek Trail.
- Added 3 more ball fields at Appleton Memorial park events ground area for growing tee ball program.
- Hired and trained 22 seasonal Grounds employees for the summer.

- Assisted Golden Kiwanis in planting 95 trees in Kiwanis Park.
- Re-landscaped Hadzi sculpture grounds area.
- Removed dead plant stock and planted new stock at Appleton Memorial Park Gardens.
- Cleared buckthorn and other invasive species along North Island Trail.
- Planted annual beds at Golf Course, Wastewater and Municipal Service Building.
- Surfaced mulched 28 park playground areas.
- Landscaped Telulah park new parking lot, roadways and skate park areas.
- Conducted goose egg oiling at Lutz Park to decrease herd.
- 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.
- Met with Sculpture Valley representatives to discuss renovations to existing public sculptures and develop program for future opportunities.
- 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 2016 operational and capital improvement program budgets.

## Recreation

### **Marketing:**

- Developed a marketing calendar/timeline for the Recreation Division staff to utilize for timely promotion of programs/activities through:
  - website (including webtrac calendar)
  - constant contact e-newsletter
  - social media outlets
  - public service announcements
  - flyers/brochures
  - school district monthly distributions
  - City Guide
- Currently creating a series of radio advertisements to run on 95.3 The Score to promote our upcoming youth sports programs and overall youth sports vision and guiding principles.
- Had Stellar Blue Technology come in for a training with the staff on March 18<sup>th</sup>. The training was extremely helpful in learning how to better position ourselves through use of social media. We learned concepts, tactics as they relate to the ever changing world of social media, etc.
- Linked Facebook and Twitter within Constant Contact for Recreation and Reid and linked our posts with the City social mediums.

- Completed a refresh of the youth sports league and youth sports camp information in the summer / fall activity guide with the intent of providing more detail on our program concepts, beliefs, and expectations.
- Completed refresh of youth sports league and youth sports camp information on [www.appletonparkandrec.org](http://www.appletonparkandrec.org). The goal was to bring information up to date and make the information, message and philosophy of each program consistent with the information contained in the guide, and make the website pages a more reliable source of information.
- Purchased a new banner and 10 corrugated signs to promote baseball, softball, t-ball registration.
- Managed all website and Webtrac updates to correlate with updated guide information.
- Assisted Reid Golf Course in starting a Twitter account.
- Printed 3,000 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.
- Information for the summer/fall City Guide was submitted by staff, formatted and presented to the Mayor's office. The Guide was mailed out to residents in early March – Reid Golf Course was the front cover photo. We added a new parks project page.
- Converted Reid email marketing to Constant Contact.
- Wrote bio with new Reid staff – added new professional photos to Reid website and sent info to Chad Doran; Reid on front cover of Post Crescent.
- A calendar for public service announcements has been created to help the Recreation Division and local media outlets ensure programs/activities are being promoted in a timely manner.
- Created a new marketing display/literature racks in Mead and Erb Pool Lobby's to enhance visual marketing opportunities for pool patrons.

### **Community Partnerships:**

- Partnering with Empower Yoga to offer Yoga in the Park for free, Wednesday evenings, May 27 – September 2.
- Unity Dance Academy provided opportunities in the Children's Village at the annual Juneteenth event.
- Partnering with Fleet Feet Sports, OSI and Community First Fox Cities Marathon on Kids Fun Runs which are offered for free four times a year at Appleton Memorial Park and provides a healthy, family focused community event.
- Working in coordination with Fox Cities Adult Athletics to ensure the continued success of the adult softball leagues at Appleton Memorial Park.
- Partnering with Xcel Sports to provide soccer fields for our Challenger Soccer Camps taking place in July.
- Partnered with Lawrence University Men's Hockey team to offer a free skate program at Jones Park.
- Worked with the Appleton Soccer Club on an MOU for use of the Fire Station #6 greenspace for practice purposes in 2015.

- Partnering with the Northeast Stormwater Consortium and the City of Appleton Forestry Division to provide educational programming for our Camp APRD program.
- Partnering with the Boy Scouts to provide activities for our playground program sites once a week.
- Served as the chair for the Children's Village for Juneteenth event in City Park.
- Continue work with Neenah and Menasha Parks and Recreation Departments and the Y of Fox Cities for the annual senior games which will be held at Pierce Park this year. This group meets monthly in preparation for this event.
- Partnered to provide CPR and First Aid training programs for the Bike Ambassadors.
- Worked with the Light Up the Fox group by providing facility set up and event security for an ice skating event at Jones Park that took place on February 6<sup>th</sup>. Over 150 participants were in attendance.
- Secured portable fencing as well as portable pitching mounts from the Fox Cities Convention and Visitors Bureau and Triple Crown Sports for use during a new tournament, "Dream Big Shin Dig" held at Appleton Memorial Park during the Memorial Day Weekend.
- Partnering with Fox-Wolf Watershed Alliance to offer a new rain barrel workshop
- Partnering with Even Start Literacy / Fox Valley Technical College to offer swim lessons for minorities at Erb Pool.
- Assumed scheduling duties for all sporting events / tournaments at Appleton Memorial Park.
- Partnering with 95.3 WSCO "The Score" radio station to host a quarterly in-studio on air conversation (20-30 minutes) to discuss youth sports topics and events. On-air appearance will precede a scheduled advertising run, with a goal of establishing APRD as a voice and content leader in the region.

#### **Community Outreach:**

- Used the national "Out is in" program for July is Park and Recreation month and created a BINGO card with instructions for community members to get out and get active in our parks.
- Lawrence University Wellness Fair – attended the LU Employee and Student Wellness Fair in February. Mutual Jewelers Insurance Health Fair – attended their employee health fair in March. Opportunity to talk about programs, trails, parks, etc. in our community to bring awareness to all we have to offer.
- Fox Valley Lutheran Schools – developed an agreement to distribute program information system wide.
- Xavier Catholic Schools – developed an agreement to distribute program information system wide.
- Power Soccer – reaching out to explore potential to provide support for group attempting to start a soccer program for disabled / disadvantaged kids.
- Presented to the Bike Ambassadors group on March 19<sup>th</sup> regarding their involvement and how they can continue to assist our department.
- Presented to new employees at Kimberly Clark to talk about our services and what the City of Appleton has to offer on Monday, May 4<sup>th</sup>.

- Presented to the Fox Cities Youth Worker Coalition to talk about our programs and activities for the summer/fall on Wednesday, June 10<sup>th</sup>.
- Worked in coordination with a Boy Scout group on their Eagle Scout project which was creating fish cribs at the Appleton Memorial Park Pond.

### **Program Development:**

- Working with Rob Zimmer (former writer with Appleton Post Crescent) on monthly nature presentations at the Scheig Center. This is an opportunity to provide learning opportunities as it relates to nature, both in general and habitat around the Scheig Center & Gardens.
- Continuing management and operations of the Scheig Learning Center. We have had 60 rentals by mid-year 2015.
- Developed a revised program for our summer youth baseball, softball, and t-ball leagues allowing us more diamond use in the evening to accommodate working families.
- Re-programmed our Memorial Park ballfield use to accommodate a significant increase in youth baseball, softball and t-ball participation. Creation and introduction of a “T-Ball Training Center” to handle up to 18 t-ball teams per evening.
- Developed and delivered a comprehensive coach training and bi-weekly lesson plan materials to provide greater consistency in the skill development of our youth baseball, softball and t-ball participants, and rally coaches around newly defined program core principles.
- Creation and delivery of a new introductory youth golf camp for kids ages 3 through 9, in conjunction with Reid Golf Course. Program is operating at capacity in its first session.
- Health/Wellness Programming changes were made along with the addition of more outdoor based fitness classed that utilize our parks (Boot Camp, Zumba).
- Improvements continue at the Appleton Memorial Park Pond with recent re-stocking of fish in the pond.
- Revised swim lesson program exit skills to more accurately reflect where student skills should be prior to class advancement.
- Revised our swim lesson block plans to create more consistency amongst the instructors we have at different locations.

### **Facilities Management**

- Developed Request for Proposals, coordinated engineering and performed bidding for roof replacement projects at the Wastewater Plant, Municipal Services Building and Library. Completed all three projects in June.
- Bid trench drain project at the Municipal Services Building. Work is currently in progress.
- Developed Request for Proposals, coordinated engineering and obtained price proposals for: (Note contracts issued and work to be complete in 2<sup>nd</sup> and 3<sup>rd</sup> quarters)
  - Fire Station #4 Air Handler replacement.

- Municipal Services Boiler
- Library Partition Wall
- Library Entrance Door Replacement
- Exterior Lighting upgrades at the Wastewater Plant.
- Municipal Services Back-Up Power Improvements
- Fire Station #3, #4 and #5 permanent generators
- Replacement of Library Salt Storage Door
- Repairs to Water Plant Exterior Wall.
- Door Replacements at the Wastewater Plant
- Stair tread replacement at Fire Station #1 included asbestos abatement.
- Replacement of conference room flooring at Wastewater Plant included asbestos abatement.
- Developed Request for Proposals for electrical transformer testing for the Wastewater Facility. Work scheduled to begin in September.
- Completed a corrective maintenance assessment of the Municipal Services Building and began developing a program to score facilities and maintenance needs.
- Developing standards to replace exterior lighting throughout the parks.
- Completed City Fountain capstone repairs. Completed spring 2015.
- Completed repairs at Municipal Services Building to overhead door and surrounding wall areas as a result of an accident.
- Completed a unit ventilator replacement at the Municipal Services Building to better remove moisture in shower areas as well as provide cooling to the locker and exercise rooms.
- Specified a door upgrade and glass replacement at the Lake Station to improve security. Work will be completed this month.
- Upgraded lighting in City Fountain to LED lighting.
- Performed furniture upgrades at Library per Capital Improvement Plan.
- Replaced an air compressor at Fire Station #5.
- Replaced flooring in women's locker room at Fire Station #1.
- Completed annual generator testing in March.
- Received Confined Space Training at Appleton East High School parking lot underground storm water tanks.
- Employee Fit Testing was completed this quarter.
- Completed numerous locate requests for parks, trails, and facilities.

### Parks Facilities

- Developed Request for Proposals and issued contract for an ADA assessment, Title II, for parks, golf course and public areas of City facilities.
- Developed specifications and obtained proposals for the recoating of the main pool at Erb Park. Work will be completed in September.
- Purchased a new floor cleaner for Mead Pool to increase cleanliness of the facility as well as increase staff efficiencies.

- Purchased a new vacuum cleaner for Erb Pool to increase pool cleanliness and increase staff efficiencies.
- Installed auto-locks at the following parks (Alicia, Green Meadows, Hoover, Linwood, Pierce, Colony Oaks, Jaycee and Memorial Parks).
- Installed camera's at various parks whereas the Police Department has been able to use them to make arrests pertaining to fights.
- Upgraded gas line at Erb Pool. Increased size to better control pool temperatures.
- Repaired gutters of main pool.
- Responded to numerous vandalism calls, mostly in the parks.

### Golf Course

- Re-established Reid Golf Course as an entire City of Appleton operation.
- Opened the Golf Course on April 2<sup>nd</sup>, three weeks earlier than 2014! Thank you Mother Nature.
- Starting from scratch, lined up vendors for food, beverage, merchandise, etc. including exclusive agreements with Pepsi and Titleist to sell their respective products at Reid Golf Course.
- Hired and trained an entire new staff to run Clubhouse operations in 2015.
- Expanded the use of the GolfNow Marketing and use of constant contact for golfer communications, etc.
- Joined GolfNow.com, part of the GolfNow family, a third party Tee Time provider to help boost sales in slow periods on the tee sheet and allows us to use as real-time marketing.
- Developed and implemented a marketing plan for the 2015 golf season that includes regular email messages, promotional materials, radio ads, print media, brochures, flyers, etc.
- Worked closely with league representatives to accommodate all golf leagues who committed to returning to Reid Golf Course in 2015.
- We examined proposals for our Golf Cart Lease agreement and executed a 5 year deal with Yamaha.
- Created a junior golf league and junior lesson plan with the help of the Recreation Department.
- Re-decorated the clubhouse, including new curtains on the eastside of the entrance, new televisions, pictures and used the fireplace and mantel as a focal point of the lounge area.
- A fresh coat of paint to lockers and new shower curtains help spruce up the appearance of the locker rooms and create privacy.
- A new service door from the Pro Shop to Kitchen was installed to do a better job separating the two areas.
- Clubhouse staff wrote thank you letters to all Annual Pass Holders in May of 2015 to show our appreciation of their support.



- Hosted another successful Appleton Downtown Inc. outing and City/Junior City Tournament.
- We have hosted a few small groups as well, for example a group of 20 who played 36 holes in a Ryder Cup format with lunch and the Kiwanis 9-hole outing and lunch. We are currently working towards locking up a few more small groups and outings for 2015 and 2016. Scheduled events in 2<sup>nd</sup> half of 2015 include the Fox Cities Amateur Tournament, Appleton East Golf Outing, and a Junior Wisconsin PGA Tournament in August.
- Completed the restoration of the new rain shelter built near #12 tee box with aerification, seeding and fertilization.
- Worked diligently to restore the fairways which were injured late last summer, increased aerification, slicing and fertilization has them 90%.

### **Performance Data:**

#### **PARKS & RECREATION:**

<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Target 2015</b>	<b>Projected Actual 2015</b>
<b>Parks &amp; Grounds</b>	<b>Client Benefits/Impact</b>				
	Provide a proactive grounds program:				
	% of internal satisfied customers	99%	99%	99%	99%
	% of external satisfied customers	99%	99%	99%	99%
	<b>Strategic Outcomes</b>				
	Service performed as scheduled:				
	Work completed in time scheduled	95%	95%	99%	97%
	Qty. of code, safety, etc., citations	0	0	0	0
	<b>Work Process Outputs</b>				
	Cost of service (Pop. 73,016):				
	Per capita	\$23.25	\$25.55	\$26.21	\$26.21
	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

<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Target 2015</b>	<b>Projected Actual 2015</b>
<b>Recreation Service</b>	<b>Client Benefits/Impacts</b>				

	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	93%	95%	100%	95%
	<b>Strategic Outcomes</b>				
	Customer Experience:				
	% of programs with >80% enrollment	90%	95%	95%	95%
	# of new programs offered	8	8	5	5
	<b>Work Process Outputs</b>				
	Number of recreation opportunities:				
	# of programs offered	130	132	140	140
	# of collaborations	67	67	72	72
	Cost of service (Population 72,563):				
	Recreation (per capita)	\$19.82	\$18.48	\$19.70	\$19.70

#### **FACILITIES MANAGEMENT:**

<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Target 2015</b>	<b>Projected Actual 2015</b>
<b>Administration</b>	<b>Client Benefits/Impacts</b>				
	Timely and organized support of departments:				
	% of customers who were satisfied with services provided	95%	95%	100%	96%
	<b>Strategic Outcomes</b>				
	Facilities projects completed in year scheduled	98%	94%	100%	100%
	<b>Work Process Outputs</b>				
	# of projects completed	52	55	50	50

<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Target 2015</b>	<b>Projected Actual 2015</b>
<b>Facilities Maintenance</b>	<b>Client Benefit/Impacts</b>				

	Provide a proactive maintenance program:				
	% of satisfied customers	99%	99%	100%	100%
	<b>Strategic Outcomes</b>				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.71	\$1.80	\$1.83	\$1.83
	Work completed in time scheduled	97%	97%	97%	97%
	Quantity of code, safety, etc. citations	0	0	0	0
	<b>Work Process Outputs</b>				
	Service Performed:				
	# of pavilions maintained	20	22	22	22
	# of pools maintained	2	2	2	2

### **REID GOLF COURSE:**

<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Target 2015</b>	<b>Projected Actual 2015</b>
<b>Admin.</b>	<b>Client Benefits/Impacts</b>				
	Recreation opportunities	9-Holes in 2013			
	Rounds of golf played annually	18,037	30,720	35,000	33,000
	Annual youth pass holders	145	55	100	50
	Family pass holders	11	5	15	12
	<b>Strategic Outcomes</b>				
	Electronic communications with Golfers				
	% of golfers with email addresses	26.6%	26.6%	45%	35%
	# of emails receiving by-weekly message	834	834	2,000	1,640
	# of rounds generated through email messages (estimated)	50	50	350	250
	% of golfers who rate conditions at good or better	90%	90%	95%	95%
	<b>Work Process Outputs</b>				
	Greens are mowed daily	80%	80%	90%	90%
	Tees and fairways – mowed 2 times per week (May-Aug.)	80%	80%	85%	85%
	Rough – mowed weekly	90%	90%	95%	95%
	Bunkers – raked weekly	90%	90%	100%	100%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	90%	90%	95%	95%

### **Budget Performance Summary (Parks & Recreation)**

*This section is to follow the FASTR report of program revenues and expenses and is to present a*

discussion of budget variances.

<b>Description</b>	<b>Year to Date</b>	<b>Full Year Amended Budget</b>	<b>Percent of Amended Budget</b>
PARK & RECREATION			
16510 Administration – Revenue	0	0	0%
16510 Administration – Expenses	0	0	0%
16510 Administration – Net Expense	0	0	0%
16532 Park Maintenance – Revenues	91,408-	176,602-	51.8%
16532 Park Maintenance – Expenses	887,469	1,927,862	46.9%
16532 Park Maintenance – Net Exp.	796,061	1,751,260	46.4%
16541 Recreation Programs – Revenues	290,020-	486,428-	59.6 %
16541 Recreation Programs – Expenses	489,558	1,428,631	34.3 %
16541 Recreation Programs – Net Exp.	199,538	942,203	21.2 %
PARKS & RECREATION – Revenues	381,428-	663,030-	57.5 %
PARKS & RECREATION – Expenses	1,377,027	3,356,493	41.5 %
PARKS & RECREATION – Net Exp.	995,599	2,693,463	37.6 %

**Budget Performance Summary (Facilities Management)**

<b>Description</b>	<b>Year to Date</b>	<b>Full Year Amended Budget</b>	<b>Percent of Amended Budget</b>
Facilities Administration	\$149,914	\$312,855	47.9%
Facilities Maintenance	\$1,138,059	\$2,384,501	57.4%
Total – Facilities Mgmt. Internal Service	\$1,287,973	\$2,697,356	56.3%

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

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

Reid Golf Course – Revenues	255,323-	255,323-	31.7%
Reid Golf Course – Expenses	343,645	343,645	44.5 %
Reid Golf Course – Net Exp.	88,322	88,322	353.5 %

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

Sincerely,

Dean Gazza