

# **PARKS, RECREATION AND FACILITIES MANAGEMENT**

## **MID-YEAR REVIEW**

July 20, 2016

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**

- Erb Park and Pool redevelopment project begins in August
- Pierce Park portions of the roadway and parking bump outs will be resurfaced
- Telulah Park 2<sup>nd</sup> phase of skate park is being designed with improvements planned in the fall
- Painting of the locomotive at Telulah Park is scheduled
- Lighting improvements and additions are being designed for Telulah Park
- Kiwanis Park the roadway and parking/basketball area will be resurfaced in the fall
- Schaefer Park the roadway and parking/basketball area will be resurfaced in the fall
- City Park several areas identified in the ADA audit will have concrete replaced
- New LED lighting will be installed at City Park
- Highview Park will have a basketball and tennis court added in the fall
- Colony Oaks Park the tennis courts will be reconstructed to include one new tennis court
- Phase one of the Scheig Center will include replacement of water feature and paver bricks, removal of boardwalk, and improved landscaping
- Wastewater Plant will have portions of the roadway reconstructed
- Fire Station #1 the remaining portion of the parking lot will be reconstructed
- Contracted with Alta Planning and Design for Trials Master Plan
- Contracted with Corre, Inc. for design and permitting for Lutz Trail and AYC improvements
- Permitting approved to install new LED park sign at AMP
- Contracted with Rettler Corporation for design and permitting of Lower Telulah Park trail and site amenities
- Updating Chapter 18 of the City Comprehensive Plan Parks and Recreation Department

#### **Special Events**

- Ultimate Baseball Tournament
- Miracle League opening day and Special Olympics
- Triple Crown 32 team softball tournament
- South Appleton Rockers 48 team softball tournament

- Northside Sizzle tournament 32 team softball tournament
- Sierra Club Hike and Sole Burner
- Memorial Day and Flag Day Parades
- Houdini Plaza and Jones Park Thursday concert series
- Mash Blood Drive Houdini Plaza
- Civil War Reinactments at Woodland, Pierce and Erb Parks.
- Appleton Food Truck Rally Pierce Park
- Things that Go Pierce Park
- Juneteenth African heritage celebration City Park
- Butterfly Festival City Park
- Fox Cities YMCA swim meet Erb Park pool
- Movie on the Hill Appleton Memorial Park
- Appleton Ale Fest. Appleton Ice Center fund raiser Scheig Center
- Appleton Jaycee fireworks. 20,000 people in attendance. Appleton Memorial Park
- Pierce Park Car Show
- Farmers Market and Art on the Town
- BMX and Skate Exhibition

### **Grounds Division Projects**

- Colony Oaks basketball court repainted and striped
- Installed surface drain and tile at Wastewater Plant
- Hired and trained 22 seasonal Grounds employees for the summer.
- Replaced privacy fence at Fire Station #3
- Installed new landscaping at Fire Station #2
- Replaced concrete sidewalks and added ADA pathways to playground at Jaycee Park
- Installed new directional signs at Telulah Park
- Planted annual beds
- Surfaced mulched 28 park playground areas.
- Improved landscaping and added concrete staging area at Skate Park
- Replaced slides at Schaefer Park playground
- 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
- 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 2017 operational and capital improvement program budgets

- Replacing baseline fencing at Linwood Park
- Coordinated landscaping improvements at Vulcan Heritage Park
- Updated park informational signs and added QR codes for damage reporting and interactive trail map

### **Grounds Division Collaborative and Volunteer Projects**

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

### **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
- Utilized “Youth Sports Tuesdays” to leverage Social Media (primarily Facebook) and highlight engaging youth sports topics, promote program philosophy, and advertise registration opportunities for upcoming programs.
- A PowerPoint presentation was created highlighting the June programming highlights and events. The presentation is being shown at Mead Pool to help promote our upcoming activities.
- A new “Special Event” constant contact was created in May to help with promotion of summer special events/activities. The constant contact email list is up to 9,780 contacts and the mass emails have been averaging about a 26% open rate.
- Recreation Programmer, Nate Baldwin was a guest on “The Big One – with Marques Pfaff” on June 21, through a continued quarterly partnership with 95.3 “The Score” radio

in Appleton. Segment provides us with an opportunity to establish APRD as a local authority on youth sports topics, and highlight the philosophy and offerings of the department.

- Had Stellar Blue Technology come in for a training with the staff on March 24<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.
- Managed all website and webtrac updates to correlate with updated guide information.
- 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 – Telulah Skate Park was the front cover photo. We have also submitted all program information for the winter/spring City Guide that will be distributed in September.
- 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.
- The Recreation Division created an Instagram account and have been utilizing it to try and reach the younger audience on social media.
- We were able to make our Constant Contact mass emails responsive for mobile users starting in January.

#### **Community Partnerships:**

- Partnered with the Head Coach of the Lawrence University Baseball team to create / provide a pre-season pitching seminar for all of our youth baseball coaches heading into the summer season. Seminar covered the basic fundamentals of youth pitching, and gave our coaches the tools to be more effective and confident in their instruction of the mechanics of pitching.
- Began preliminary partnership discussions with the First Tee of Northeast Wisconsin, with consideration being given to implementing their curriculum into our youth golf instruction efforts. We believe this partnership has the potential to provide name recognition / credibility, instructor training, and program consistency in the event of staff changes.
- Collaborated with Timothy Chappa from local organization YouthGo to learn and understand more about their "Badges for Baseball" program for teens / adolescents. We feel this could be a potential model to provide baseball opportunities for kids beyond 6<sup>th</sup> grade, in our efforts to provide more athletic opportunities for this age group.
- New collaboration for Children's Week between the Building For Kids and Appleton YMCA. Our hope is that with combined efforts our event will be highly considered by businesses and organizations to give monetary donations in order to support the events for the week. Recreation Division staff have been busy contacting local businesses/organizations to seek involvement in Children's Week by hosting an activity

at their site and/or participating in Children's Week events. Currently the Children's Parade has over 1,000 registrations with registration opening on June 1.

- We are partnering with the Appleton Public Library to get books in our playground program sites for kids to check out and bring back (similar concept to free little library). Our hope is to keep kids reading throughout the summer and to use our program as a direct channel to reach kids.
- We have partnered with the Appleton Public Library to assist them with their Summer Reading Program. We have met with Teen Librarian Alicia Woodland to provide ideas and activities to get kids out in our parks this summer. Some of the events that we will be working on include archery instruction, baseball, swimming, bike safety, and golf. Other Recreation staff members have assisted Kabel to help instruct these events.
- Worked with Appleton Police Department, Gold Cross, And Appleton Fire Department to provide Emergency Procedures Training at Erb and Mead Pools on May 31 and June 1.
- We are partnering with Valley Transit to promote our activities during their Rock the Transit Center program taking place on Wednesdays from 11:30-1:00 p.m. during the summer months. We will have a table displaying our information on the following dates: July 6, July 27, August 17 and August 24.
- Partnering with Empower Yoga to offer Yoga in the Park for free, Wednesday evenings, June 1 – August 31. . Kids Yoga in the Park is an addition two times/month for the summer of 2016. Kids Yoga runs at the same time as the regular Yoga in the Park, just in a different area within the park. The designated Kids Yoga dates are: June 8, 22, July 6, 20 and August 3, 17.
- Our division provided opportunities in the Children's Village at the annual Juneteenth event that took place on June 19.
- Partnered with the Police Department to provide a presentation for summer Playground Leaders on creating a safe environment for our participants and what to look for at their park that might be suspicious behavior.
- 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.
- 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.
- 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.
- Partnering with Even Start Literacy / Fox Valley Technical College to offer swim lessons

for minorities at Erb Pool.

- 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.
- Worked with Appleton Police Department, Gold Cross, And Appleton Fire Department to provide Emergency Procedures Training at Erb and Mead Pools on May 31 and June 1.
- We are partnering with Valley Transit to promote our activities during their Rock the Transit Center program taking place on Wednesdays from 11:30-1:00 p.m. during the summer months. We will have a table displaying our information on the following dates: July 6, July 27, August 17 and August 24.
- Partnered with the Appleton YMCA on their annual Fox Cities Classic swim meet at Erb Pool June 18 and 19.
- June 14<sup>th</sup> we wrapped up our four week adult photography class in partnership with Debbie Daanen Photography. The class was full with 20 participants. This is the second time we have offered this class and it has been full. Talks have occurred to offer a Photography 101 and a Photography 201 in the future to keep participants progressing.
- A new partnership with Backyard Hackers where kids ages 5-14 sign up to learn about code by coding, scratch, app creation, Minecraft (computer programming type programs) has started and has been very successful.
- Through a partnership with Gold Cross we were successfully able to obtain an AED machine free of charge to be used on-site at our youth sports leagues.

### **Community Outreach:**

- On February 5 the Recreation Manager presented to the Youth Services Librarians through the OWLS system on incorporating movement into their library programs.
- The Recreation Manager and Golf Course Superintendent attended the career fair at Fox Valley Lutheran High School on behalf of our Department.
- April 7 one of our Recreation Programmers, Nate Baldwin, presented to the K-6<sup>th</sup> grade classes at Riverview Lutheran School in regards to our upcoming summer programs and activities.
- Heidi attended the Boys and Girls Club Summer Kick-Off event in late May at their facility which allowed our division to share all the fun activities we offer during the summer months. There were approximately 100 families in attendance.
- In May, Recreation Programmer, Nate Baldwin delivered an all-day interviewing skills class for freshmen high school students through a collaboration with Fox Valley Lutheran High School guidance department. Students were given advice on how to prepare to make a positive impression at their first job interviews, and he was given an opportunity to share details of many of the seasonal opportunities within the Parks & Recreation department.

- Recreation Programmer, Heidi Erickson attended the Air WI Employee Wellness Fair in late April. Trail maps, activity guides, youth sports, pool and kids fun run information was just some of the materials provided to Air WI employees.
- Recreation Programmer, Kabel Helmbrecht attended the Health Fair at Johnston Elementary on April 7 where he provided information to the public about upcoming programs, parks, and distributed Appleton City Guides.
- April 7 Recreation Programmer, Nate Baldwin presented to the K-6<sup>th</sup> grade classes at Riverview Lutheran School in regards to our upcoming summer programs and activities.
- Recreation Manager, Niki Wendt attended the US Venture Employee Health Fair on June 16. This was a great outreach opportunity to meet people from the area and spread knowledge about our programs, services, and amenities.
- Continuation of conversations with a small group of Appleton School District representatives (including a varsity coach, school principle, and teacher) to explore the idea of creating a unified message about youth sports philosophy, and creating a more inclusive, educational environment that encourages children to participate and be active. Intent is to couple that unified message with a collaborative program structure that reinforces full participation, skill development, and the lifelong benefits of sports and physical activity.

#### **Program Development:**

- Some exciting future developments have started with a discussion about cross country skiing at Reid Golf Course. Steve Verboomen, a current associate principal at Kimberly High School, will soon be retiring and is interested in partnering with Appleton Parks and Recreation regarding winter recreational opportunities.
- We have also begun discussions with Appleton Downtown Incorporated (ADI) regarding a future winter event involving Jones Park and downtown Appleton businesses.
- Continuing management and operations of the Scheig Learning Center. We have had 41 paid rentals by mid-year 2016. We have also developed a schedule where we are able to utilize the Scheig Center during non-peak rental times for recreation programming needs.
- Developed a revised program for our summer youth baseball, softball, and t-ball leagues where we worked with Appleton Little League to allow more diamond use in the evening to accommodate working families.
- 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.

#### **Facilities Management**

##### **Projects and Successes**

- Replace Aging MCC's & Switchgear (Lake Station) – Project will only include old transformer removal. Project is complete 6/2/16
- Electrical Dist. Testing (Wastewater) - Patrick Engineering is currently working on the

feasibility analysis. Received draft proposal for review on 6/23/16.

- Upgrade Exterior Lighting (Fire Stations #3 & 5) – Currently have signed contract with Contractor K & B Electric. They have ordered the fixtures and hope to begin the construction on 7/11/16.
- MSB - VAV's in Office Areas (Municipal Services) – Project design and bidding is complete. Contract was sent to low bidder and currently awaiting signatures. Anticipated Construction start date is 9/5/16.
- Upgrade HVAC Panels (Water Plant) – Project Complete 4/18/16.
- Repairs to Kathabar HVAC (Water Plant) – Design and Bidding Complete. Waiting for contract to be signed by contractor. Anticipated construction start date is 7/11/16.
- B-Building Pump Replacement (Wastewater) – Currently Performa Engineering is working on the design. Anticipated Construction start date is 8/15/16.
- Evidence Storage System (Police Station) – Project is currently under construction. Anticipated completion date of 7/1/16.
- Upgrade Exterior Lighting (Fire Stations #3 & 5) – Currently have signed contract with Contractor K & B Electric. They have ordered the fixtures and hope to begin the construction on 7/11/16.
- Backflow Upgrades (Wastewater Plant) – Design is complete and we are currently bidding the project out. Anticipated construction start date is 7/18/16.
- Water Lateral Engineering (Wastewater Plant) – Project is complete 6/8/16
- Parking Deck Recoating (Police Station) – We received preliminary construction recommendations from our consultant STR-SEG. We are looking to install some test patches for evaluation this year before we do the complete construction project in 2017. The test patches should be installed by 8/1/16.
- (MSB Partial Roof Replacement) – Project Complete 6/23/16
- UPS Upgrade (City Hall) – Project Complete 6/27/16
- D-Building Lab upgrades (Wastewater Plant) – Project is currently in design with McMahon and Associates. Anticipated Construction start of 9/5/16.
- LED Lighting Upgrades (Various Parks) – Project is currently in Design with Graef Engineering. Project will include new lighting at City Park, Appleton Memorial Park, and Telulah Park. Memorial park is complete – Anticipated construction start date for City and Telulah parks is 9/19/16.
- Park Pavilions roof replacement (Various Parks) – Engineering and bidding is complete. We currently have signed contracts with Pioneer Roofing and Weinert Roofing. Construction will take place this summer and fall as park usage allows. Parks included are Peabody, Green Meadows, Union Springs, Colony Oaks, Alicia, Pierce, and Kiwanis.
- Wastewater Treatment Plant electrical distribution testing- Testing of dry transformers and 5kV breakers in progress.
- Wastewater Treatment Plant transformer replacement- Transformer IDC-2 and 4300B successfully replaced and tested.
- MSB additional condensing boiler- Completed in spring by EGI Mechanical. Final payment and memo to committee in process.
- Fire Station #4 AHU Replacement- Completed in spring by EGI Mechanical. Final payment and memo to committee in process.



- City Hall Health Department Furniture- Renovation of Health Department meeting space furniture installed by Nordon Business Solutions and painting completed by in-house facilities staff.
- City Hall Technology Services renovation- All components completed including furniture installed, new carpet installed, painting, and electrical violations corrected.
- Library Children's Services workstations- Design plans design plans completed. Library board approved Nordon Business Solutions proposal. Furniture install is scheduled to start August 15<sup>th</sup>.
- Park Security Upgrades- Obtaining proposals for park auto lock install at Lions, Telulah, and Kiwanis Park.
- Fire Station #1 Flooring Replacement- Proposals solicited for Fire Station #1 flooring replacement of public and administration areas. Total Flooring is scheduled to install in August.
- MSB carpet replacement- Design phase completed, currently soliciting proposals.
- Mead Pool additional shade arbor- Additional shade arbor purchased and installed in-house adjacent to the concession stand.
- 222 College Avenue Parklet- Existing light pole and base removed per alder person request.
- Erb Park tennis court lights- Tennis court lighting issues resolved and working properly.
- Dance Studio I dance floor- Studio I floor was recoated in spring.
- MSB outdoor gear ventilation- Outdoor gear ventilation improved.
- Police Station UPS System- UPS defective contactor and faulty battery replacement.
- Kiwanis Golden K- Support Kiwanis Golden K volunteers in painting of Kiwanis pavilion.
- Fire Station 6 HVAC- New rig room heaters replaced existing inefficient heaters.
- Generator Testing- Annual facility generator load testing completed in spring. No major issues reported.
- Generator preventive maintenance- Preventive maintenance including coolant and ignition systems completed on generators at MSB south generator, PRFMD, and FS6.
- Mead Pool Diving Boards- One of the two diving boards was replaced prior to pool season.
- Parks, Recreation & Facilities Management Department conference room renovation- Completed in spring.
- Parks, Recreation & Facilities Management Department Project Manager Office- Additional office constructed for new projects manager position for the Parks, Recreation & Facilities Management Department.
- Parks, Recreation & Facilities Management Department exterior lighting upgrades- Completed in spring.
- Houdini Plaza- Audio connection upgrades installed.
- Transit Center- Created lost and found storage area.
- MSB main corridor and vestibule painting- Completed in winter with support from Grounds division staff.
- Exterior lighting survey- Semiannual exterior lighting survey of parks and facilities completed in spring.

- Glendale yard waste site- Windows replaced existing worn and ineffective windows.
- MSB salt shed lighting- Existing HPS lights replaced with LED fixtures.
- Valley Transit- Improved Valley Transit dispatch window for drivers and admin staff.
- USA Youth Sports Complex- Conducted facility assessment for USA Youth Sports Complex.
- Trainings- Following training for maintenance staff have been completed: general employee training, safety training, confined space training, and respirator fit testing. Facility Manager has completed new supervisor orientation, annual supervisor training, CVMIC Strategic Management Planning, Focus on Energy O&M Practices for Energy Efficiency, and WPRA Aquatics training.
- Safety Inspection- Completed safety inspection of Parks, Recreation & Facilities Management facility and MSB facility with CVMIC. No major violations found.
- Fire protection preventive maintenance- Annual fire alarm and fire extinguisher preventive maintenance completed.
- Fire sprinkler preventive maintenance- Quarterly and annual sprinkler preventive maintenance completed.

#### Work Order Performance

DATE	CREATED	COMPLETED
January	252	196
February	199	179
March	283	229
April	308	247
May	263	229
June	275	175
TOTAL	1,580	1,255
AVERAGE	263	209

#### Golf Course

- Golf course opened for walking only on March 15<sup>th</sup>
- Hired new Clubhouse Supervisor on April 21<sup>st</sup>. Brian Hansen joins us after working at Riverview Country Club and most recently Eagle Creek Golf Club
- New Couple's League introduced on Wednesday evenings, full at 10 couple's
- All day and night leagues returned to Reid in 2016. The addition of a small Tuesday morning league and larger Thursday evening league have maximized our tee sheet during league time

- Family Golf Days have been introduced this summer at Reid. One Sunday per month special rates are in place for families and special short course is setup for the youngsters
- Junior Lesson Program increased from 24 kids in 2015 to 57 in 2016
- Junior League has also increased from 9 players to 24 players in 2016
- Adult City Tournament had increased numbers and players were very happy with the running of event
- The Clubhouse Supervisor is a PGA member and has started giving lessons at Reid, a missing piece in 2015

### **Financial Breakdown (through June 28<sup>th</sup>)**

- \$356,290 has been run through our POS
  - Annual Passes - \$63,955
    - Pass sales have increased by 11 but revenue is down 2% compared to 2015
    - Junior passes have been the largest increase in sales, jumping from 40 to 60
    - The largest increase in revenue comes from an additional 2 Corporate Passes being sold this year
    - 3 less family passes and 7 less senior passes were sold this year
  - Green Fees - \$163,693
    - Rounds are up from 13,184 in 2015 to 14,263 in 2016
    - Passholder rounds account for almost half of this increase
    - Twilight rounds are the other line item with a nice increase, an extra 339 twilight rounds have been sold this year
    - Internally staff has made changes to the POS tee sheet to try and accommodate more 9 hole play-off #1 and #10 tee. During extremely busy periods this has allowed us to get extra walk in customers onto the course
  - Cart fees - \$50,864
    - Daily cart rentals are up 14% in 2016
    - Annual pass rentals increased by 1 rider
    - An operational change to place a gas tank into the back of a pickup truck has allowed us to save roughly 3 hours per week for filling golf carts without traveling to maintenance building
  - Range - \$14,836
    - Compared to 2015 an additional \$3,889 has been earned from the range
    - Early season Community Color Magazine coupon helped increase range usage
  - Merchandise - \$7,302

- New merchandise was purchased and a larger variety of golf supplies are being offered this year
- Merchandise sales are up 22% over the same period of 2015
- Food and Beverage - \$45,984
  - All categories within F & B have increased
  - Menu simplification and new options have helped increase food sales and minimize waste

### **Marketing efforts in 2016 to date**

- A comprehensive 52 week marketing plan was developed and is in use
- Two new Reid Golf Course flyers were created and printed, one for daily rates, fees and information and the other pertains to businesses and outings
- Community Color Mailer offering specials to get people to the course
- Radio ads have been used multiple times throughout the year to promote tournaments, course opening, family days, etc.
- Constant Contact email marketing, our email blast list, has grown from 1,890 at the beginning of 2015 to 2,244 currently.
- Reid Golf Course attended the Fox Cities Golf Expo with great response and feedback by those who attended. Look for us to continue doing this in the future
- Reid Golf Course was also included in a Spring Golf Flyer throughout the Valley
- The Reid Golf Course phone app is now available for use
- Continued use of Golfnow Reservations as a third party online tee time reservation site to increase our presence
- An emphasis has also been placed to increase our social media presence

### **Grounds**

- Golf Course made it through winter with very minimal damage
- Spring weather allowed for nice course conditions and early opening
- Grounds projects beyond routine maintenance finished in first half of 2016:
  - All bunkers were edged leading up to the City Tournament – necessary to do once per year and once complete staff can keep a nice edge throughout season with string trimming.
  - New stone pavers were added to select cart path edges where carts cut corners (photo below of crossing/intersection at #1 tee).
  - Landscape beds were edged, mulched and pruned
  - A previous under maintained area on East side of clubhouse was pruned extensively and two shrubs were moved from #15 landscaping to the clubhouse planting to help fill in the area/block the air conditioner from view from #18.

- New drainage was added near #10 ladies tee to keep the path drier after rains and to improve the quality of the path. This drainage project is a precursor to the path extension happening later this year
- A new moisture probe was purchased this year which efficiently and directly determines watering practices. A dryer golfer course soaks up heavy rains quicker allowing for carts, less disease pressure and overall healthier turf. The moisture probe attaches a number value to each area probed relating to the amount of moisture currently available. This information is evaluated and individual sprinkler run times will be adjusted to try for a uniform moisture level after irrigation cycles.
- Parking lot repair to East entrance of Customer Parking lot, repair made by DPW
- New for 2016 select Ash Trees have been injected with Insecticide to protect them from the Emerald Ash Borer. This is an every other year process and takes just a few minutes per tree, the injection product is expensive so only key Ash are treated. Key Ash are determined by how they affect the playability of the hole, protect other areas from errant shots, shape, structure and health of the tree. The rest of the Ash are treated with another method called a soil drench.

#### **Performance Data:**

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

<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Target 2016</b>	<b>Projected Actual 2016</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	\$25.55	\$25.55
	Quantity of Park Acreage:				
	Community parks acres/1,000	4.8	4.8	4.8	4.8
	Neighborhood parks acres/1,000	2.4	2.4	2.4	2.4


<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Target 2016</b>	<b>Projected Actual 2016</b>
<b>Recreation Service</b>	<b>Client Benefits/Impacts</b>				
	Timely and organized program delivery:				
	% of customers who were satisfied with the services provided	94%	95%	100%	95%
	<b>Strategic Outcomes</b>				
	Customer Experience:				
	% of programs with >80% enrollment	90%	95%	95%	95%
	# of new programs offered	14	15	5	5
	<b>Work Process Outputs</b>				
	Number of recreation opportunities:				
	# of programs offered	140	150	155	155
	# of collaborations	72	77	82	82
	Net Cost of service (Population 73,596):				
	Recreation (per capita)	\$11.81	\$12.20	\$12.94	\$12.94

#### **FACILITIES MANAGEMENT:**

<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Target 2016</b>	<b>Projected Actual 2016</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	55	55

<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%	99%	99%
	<b>Strategic Outcomes</b>				
	Services performed as scheduled:				
	Cost per square foot maintained	\$1.80	\$1.83	\$1.88	\$1.88
	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 facilities and park structures maintained	69	70	70	70
	# of pools and fountains maintained	4	4	4	4

#### **REID GOLF COURSE:**

<b><u>Program</u></b>	<b><u>Criteria</u></b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Target 2016</b>	<b>Projected Actual 2016</b>
<b>Admin.</b>	<b>Client Benefits/Impacts</b>				
	Recreation opportunities				
	Rounds of golf played annually	30,720	33,000	35,000	14,263
	Annual youth pass holders	55	50	115	60
	Family pass holders	5	12	15	9
	<b>Strategic Outcomes</b>				
	Electronic communications with Golfers				
	% of golfers with email addresses	26.6%	35%	40%	25%
	# of emails receiving by-weekly message	834	1,890	2,100	2,244
	# of rounds generated through email messages	50	250	250	95
	% of golfers who rate conditions at good or better	90%	95%	97%	97%
	<b>Work Process Outputs</b>				
	Greens are mowed daily	80%	90%	95%	98%
	Tees and fairways – mowed 2 times per week (May-Aug.)	80%	85%	95%	100%

	Rough – mowed weekly	90%	95%	100%	100%
	Bunkers – raked weekly	90%	100%	100%	100%
	Tees and fairways – mowed 2 times per week (Spring/Fall)	90%	95%	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			
16532 Park Maintenance – Revenues	135,834-	173,064-	78.5%
16532 Park Maintenance – Expenses	782,677	1,988,394	39.4%
16532 Park Maintenance – Net Exp.	646,843	1,815,331	35.6%
16541 Recreation Programs – Revenues	314,239-	509,811-	61.6 %
16541 Recreation Programs – Expenses	630,531	1,477,814	42.7 %
16541 Recreation Programs – Net Exp.	316,292	968,003	32.7 %
PARKS & RECREATION – Revenues	450,073-	682,875-	65.9 %
PARKS & RECREATION – Expenses	1,413,208	3,466,209	40.8 %
PARKS & RECREATION – Net Exp.	963,135	2,783,334	34.6%

### **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	\$122,873	\$326,173	38%
Facilities Maintenance	\$1,059,315	\$2,391,690	44%
Total – Facilities Mgmt. Internal Service	\$1,182,188	\$2,717,863	43%

### **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	284,095	818,746	34.7%
Reid Golf Course – Expenses	367,043	812,641	45.2%
Reid Golf Course – Net Exp.	88,322	6,105	1,385.7%

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