

## MEMORANDUM



**TO:** RANDY AULER, PARKS, RECREATION & FORESTRY  
DIRECTOR

**FROM:** MATT WIKTOROWSKI, SUPERINTENDENT OF PARKS

**SUBJECT:** PROJECT UPDATES

**DATE:** MARCH 24, 2008

---

Please see the attached Project Status Report. This schedule accounts for the following project categories: Capital Improvement, Capital Outlay, Service Improvement, and Street Tree Plantings.

To date the department has an overall completion score of 80% as it relates to the aforementioned schedule. We anticipate that all of the projects will either be completed or have significant progress made by the end of the 2007 – 2008 fiscal year. I will continue to keep you updated on all projects as they relate to Building & Grounds, Forestry, and Park Improvements over the next few months.

# Parks, Recreation, and Forestry Operations Division Capital/Service Improvement Project Status Report 2006-2008

Project Description	Budgeted 2006/2007	Project Dollars	Project Type	Parks/Facilities Affected By Implementation	Internal Stake Holder(s)	City Staff		% Complete	Targeted Completion Date
						Resource Level Requirements	Project Status		
<b>Power Park Renovation Phase I</b>	Yes	\$342,000	CO	Power Park	Parks	High	Completed	100%	
Complete Fencing System							Completed		-
Well Installation							Completed		-
Irrigation System Installation							Completed		-
Infield Surfacing Amendment							Completed		-
Engineering and Design							Completed		-
<b>Community Sports Park Ball Field Renovation (s)</b>	Yes	\$34,000	RR	Community Sports Park	Parks	Medium	Completed	100%	
Field #5 Renovation							Completed		-
Alternate Field #1 Renovation							N/A		-
<b>Community Sports Park Maintenance Facility</b>	Yes	\$152,000	CO	All	Parks	High	In Progress	75%	6/30/2008
The construction of a new maintenance facility on a park site streamlines the cities operational process							Seeking Building Department Approval		
<b>Wide Area Mower</b>	Yes	\$56,000	OE	Community Sports Park	Parks	Medium	Completed	100%	-
A mower with a 16' cutting width greatly enhances our maintenance operations							Completed		-
<b>Zero Turing Radius Mower</b>	Yes	\$8,500	OE	All	Parks	Low	Completed	100%	-
The replacement of a 1990 mower enhances our operations							Completed		-
<b>2007 Pick-up Truck</b>	Yes	\$30,000	OE	All	Parks	Low	Completed	100%	-
Phasing out old vehicles to reduce maintenance costs							Completed		-
<b>Lakeshore Park Shelter Construction</b>	Yes	\$35,500	CO	Lakeshore Park	Parks	Medium	In Progress	10%	6/30/2008
Adding picnic facilities to accommodate the growing demand of park patrons at L. S. P.							Work in Progress		-
<b>Civic Center Chiller</b>	Yes	\$350,000	OE	Civic Center	Building & Grounds	High	Completed	100%	
Materials and installation							Completed		-
Engineering and Design							Completed		-
A.C. unit above computer room (1.5 Ton)							Completed		-
Back-up A.C. unit above computer room (4 Ton)							Received quote awaiting funding source		4/1/2008
<b>C.C./P.D Parking Lot and Pedestrian Lighting</b>	Yes	\$61,500	RR	Civic Center	Building & Grounds	High	In Progress	25%	6/30/2008
Engineering and Consulting							To Council 2/25/08		2/15/2008
Demolition and Construction									6/30/2008
<b>Council Chamber Seating</b>	Yes	\$25,000	RR	Civic Center	Building & Grounds	High	Completed	100%	
Chair installation							Completed		1/4/2008
Council Chamber carpet replacement							Completed		2/5/2008
<b>Forestry Spring Planting</b>	Yes	\$280,000	CO	Community	Forestry	High	Completed	100%	
grounds							Completed		-
<b>Civic Center Parking Lot Seal Coat</b>	Yes	\$11,400	RR	Civic Center/PD	Building & Grounds	Medium	Completed	100%	
Sealing the Civic Center and PD asphalt and striping							Completed		8/10/2007
<b>Civic Center Elevator Modernization</b>	Yes	\$46,000	OE	Civic Center	Building & Grounds	Medium	Completed	100%	
Meet State and Federal guidelines for municipal elevators							Completed		
<b>Civic Center Fire Alarm</b>	Yes	\$35,000	OE	Civic Center	Building & Grounds	High	Significant Progress Made	95%	6/30/2008
Enhances fire protection throughout Community Center							Outsourcing Monitoring System		

**Project Types**  
 CO - Construction Project. These projects are focused toward streamlining Departmental operations.  
 RR- Renovation Project. These are new large-scale information systems implementations.  
 OE - Operation Enhancement Project. These projects typically support the ongoing maintenance, support, and installation of I.T. infrastructure and systems.

**Total % Complete 86%**

Parks, Recreation, and Forestry Operations Division Capital/Service Improvement Project Status Report 2006-2008

Project Description	Budgeted 2007/2008	Allocated Project Dollars	Project Type	Parks/Facilities Affected By Implementation	Internal Stake Holder(s)	City Staff Resource Level Requirements	Project Status	Targeted Completion Date
<b>Power Park Phase 2</b>	Yes	\$560,000	OE	Power Park	Parks	High	In Progress	7/31/2008
Engineering and Design Materials and Installation							Plans submitted to C.D. 2/12/08 Work In Progress	
<b>Community Sports Park Soccer Field Renovations</b>	Yes	\$155,000	CO	Community Sports Park	Parks	High	In Progress	6/30/2008
Engineering and Design Materials and Installation								
<b>2008 Pick-up Truck</b>	Yes	\$29,500	OE	All	Parks	Low	Completed	100%
Phasing out old vehicles to reduce maintenance costs								
<b>2008 Pick-up Truck</b>	Yes	\$29,500	OE	All	Forestry	Low	Completed	100%
Phasing out old vehicles to reduce maintenance costs								
<b>Senior Bus (Senior Transportation) - New</b>	Yes	\$39,000	OE	Transportation	Seniors	Low	Completed	100%
Phasing out old vehicles to reduce maintenance costs								
<b>Caulking of Side Windows/Framing in Atrium Phase 2</b>	Yes	\$21,690	OE	Civic Center	Building & Grounds	Medium	Completed	100%
<b>Unframed Round Rollaway Tables (15)</b>	Yes	\$6,875	OE	Civic Center	Building & Grounds	Low	Completed	100%
<b>Vinyl Padded Chairs (60)</b>	Yes	\$6,540	OE	Civic Center	Building & Grounds	Low	Completed	100%
<b>Wall Trolley and Track Replacement (A &amp; B)</b>	Yes	\$13,500	RR	Civic Center	Building & Grounds	Low	In Progress	4/1/2008
<b>Folding Wall Maintenance</b>	Yes	\$4,000	OE	Civic Center	Building & Grounds	Low	Significant Progress Made	4/15/2008
<b>Atrium Seating Replacement</b>	Yes	\$8,000	RR	Civic Center	Building & Grounds	Medium	Significant Progress Made	4/15/2008
							Chairs to be delivered April 15	
<b>Infield Material</b>	Yes	\$23,000	RR	Community Sports Park/Power Park	Parks	Low	In Progress	6/30/2008
							Order in Spring 2008	
<b>Soil - Top Dressing</b>	Yes	\$10,000	RR	Community Sports Park	Parks	Low	In Progress	6/30/2008
							Order in Spring 2008	
<b>Lap Top Computer (Field Personnel)</b>	Yes	\$2,200	OE	All	Forestry/I.T.	Low	Completed	100%
<b>PC Refresh - Parks, Recreation, and Forestry</b>	Yes	\$7,092	OE	All	Parks, Recreation, & Forestry/I.T	Low	Completed	100%
<b>Top Dresser Distribution Machine</b>	Yes	\$21,150	OE	All	Parks	Medium	Completed	100%
<b>Utility Vehicle</b>	Yes	\$18,000	OE	All	Parks	Medium	Completed	100%

**Project Types**  
 CO - Construction Project. These projects are focused toward streamlining Departmental operations.  
 RR- Renovation Project. These are new large-scale information systems implementations.  
 OE - Operation Enhancement Project. These projects typically support the ongoing maintenance, support, and installation of I.T. infrastructure and systems.

                    Total % Complete          75%  
**Overall Total % Complete 2006 - 2008          80%**