

PARKS, RECREATION AND FACILITIES MANAGEMENT

MID-YEAR REVIEW

July 24, 2023

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 Management:

- Our winter recreation facilities opened on December 26, 2022, and closed February 26, 2023. Overall, this was not a great season for Winter Recreation. The season started out with some great snow to open Reid sledding hill and the Cozy Clubhouse, but warm temperatures melted it all quickly. The stretches of 40°+ days stopped us from being able to start the ice rinks at Jones Park. The Pierce Park ice rink under the pavilion housed ice several times but would melt in between cold spells.



- Unfortunately, Jones Park ice skating rinks and The Goaltender had a very disappointing season. In late January- early February the Grounds Division was finally able to start developing the skating rinks. They worked late nights to be able to open the rinks on February 3. Because it was much anticipated, there were many ice skaters and hockey players ready to jump on the ice. Additionally, this was the first opportunity for us to showcase the ice skate rentals from the ice skate donation with Leadership Fox Cities, BLC Community Bank, Nicolet Bank, Scheels, and Business Lending Group, LLC. Unluckily, the four days in the beginning of February were the only days that the ice rinks and the Goaltender were open. Warm weather hit hard after that and eliminated any ice.
- The Youth Basketball League saw an increase in attendance again for the 2023 season. Participation in our Kindergarten through 8th grade levels rose to 602 participants and we saw the largest increases in our younger Kindergarten and first grade levels. The Appleton Area School District partnered with us again to provide space to play games and practices. Our basketball officials and staff received praise throughout the season for their continued growth at calling violations and showing a willingness to educate the kids in our program during gameplay. The volunteer coaches liked our game day adjustments to make things more efficient, rule changes to provide a better game, and the communication and resources given to them to help with coaching the kids.

- The annual Unity Dance Academy recital was held on May 5 and 6, at a new venue this year, Appleton West High School. We had 500 participants in our recital program this year which comprised of ballet, jazz, acrobatics, hip hop, lyrical, tap, and musical theater. Four shows were held: Friday 6:30 p.m., Saturday 10:00 a.m., 1:30 p.m., and 4:30 p.m. This year we offered a beginner only show, beginner/advanced, and two shows of our intermediate/advanced classes. Roughly 2,658 tickets were sold between the four shows.



- Our summer dance program began June 19. This summer we offered 26 youth dance classes, and eight preschool dance classes. We held the first week of classes at the City Center, with the rest of the summer session being held at Appleton West High School in the commons area. Our summer enrollment increased to 400 participants.
- One new program in 2023 was our youth volleyball camp. This four (4) week camp took place in March and April, had 48 participants, and was held at the Einstein Middle School gym. The purpose of the program was to provide a fun and inexpensive environment for kids ages 10-13 to learn the fundamentals of the sport. Volleyball is a sport that is growing nationally for girls and boys and registration filled quickly by kids in the Appleton area.
- Our APRD youth baseball/softball/t-ball programs saw a small increase in participation from last year. In 2023 we have 835 kids playing baseball/softball/t-ball in our program. As in the past, we offered kindergarten t-ball up to our Teen Core program for 7th and 8th grade participants.
- This is year two for our “new look” to our summer youth sports camps. Last year we adjusted the number of classes and the types of sports we offered.



This year we added a new site for our basketball camp (Green Meadows) and offered some introduction to pickleball camps at Telulah Park. The results of these changes have led to large numbers with record registration for the entire summer. In 2023 we had 370 participants in our session I of summer sports camps which was an increase from 2022 (305.) We presently have 729 kids signed up for the summer and this is well over double the kids we had in 2021 (269.)

- Appletots Learning Center had a busy first half of the year. Appletots classes offered a perfect mix of music, adventure, crafts, and sensory play. Our Friday Fun classes have been enjoying their theme days and have been very well attended. Youth programming has been going well the first half of the year. We continue to partner with groups, organizations, and businesses to offer opportunities such as KidStage, Karate, STEM class through Einstein Project, Skateboarding Lessons, and youth coding programs.
- The playground program began with an orientation for the staff on June 7-9. We have 28 playground leaders this year assigned to 11 sites throughout the city. We



have a total of 842 parkees enrolled in this program with Highview Park at 197 parkees. Overall, the program has been going very well with youth being able to participate in sports, crafts, group games, and special events.

- Our adult programming has also seen great enrollment the first half of the year with opportunities such as tennis lessons, pickleball clinics, Spanish classes, dance, photography, special events/trips and nature-based programming. Adult fitness has also been booming with over 500 participants registered through mid-year.

- Swim lesson for the winter/spring sessions started at the end of January. Enrollment numbers varied based on staffing. We were able to increase enrollment at East High School (Mondays and Wednesdays) and Monday evenings at West High School because we had more staff available to teach. Overall, 95.8% of lesson spots were filled at East High School and 91.4% at West High School.



- Summer swim lessons at Mead and Erb Pools continue to be extremely popular. We offer lessons in the mornings and evenings at the pools. This year the evening swim lessons are an hour earlier than in the past but that has not deterred enrollment. Our overall goal is to get as many children as we can into the water and learning to swim. Swim lesson enrollment through mid-summer is 798 participants.



- Overall, staffing at the pools is going well. There are over 100 staff members for the pool operations. Specifically, we have 80 certified lifeguards between all the positions- lifeguards, pool managers, directors of instruction. This is a staffing increase of about 25%. With the new hours and increased staffing, we can work better with staff member availability. We brought on 33 new lifeguards this summer. We have a solid concessionaire and cashier staff. Most of these staff members are returning and have good knowledge

coming into the summer. All slide attendant staff are new except for one, but we have not had any issues.

- Erb and Mead Pools opened to the public on Friday, June 2. The extremely high temperatures made for long lines and hundreds of people trying to make their way in. The pool staff as well as the recreation team worked together to get all patrons in safe and sound. The hot temperatures continued through the weekend with a drastic reprieve the following week.

- The 50-meter pool at Erb is rented most mornings for the local swim teams to practice. This season we have the Fox Cities YMCA and Wave practicing Monday-Saturday at the pools at various times. We hosted two swim meets this summer through the Fox Cities YMCA Swim Team. The events went well and bring a lot of excitement to the community with teams from all over



the state participating.

Special Events:

- Our department, a co-creator of Be Active Wisconsin Community Challenge, ran our third year offering this challenge during the month of March. This challenge promotes people to get out and be active during the month of March.
- On March 25, our recreation team organized our first Mom Prom® event hosted at The Fox Club in the Fox Cities stadium. The planning for this event began in December of 2022, with plans to offer a program that would fundraise money to offset the cost of our scholarship fee waiver program that supports youth programming.
- We teamed up with the Appleton Police Department for the 3rd year to provide the Toy Ride-Along for the community. Just like previous years, we hit our maximum participation with 50 toys signed up. The process gets more efficient each year and the police officers have more fun with it each year. Participants were given a certificate that included photos of their toys from throughout the week. We shared pictures on social media and many officers took time to write a personal note to the toy's owners as well.
- On April 22, we teamed up with local Geo Cachers and the Wisconsin Geocaching Association (WGA) to offer our third Cache In Trash Out (CITO) event in celebration of Earth Day. We had over 70 enrolled and close to 15 local geocachers came out to support the event.
- The bike rodeos continue to be a huge success for the community. We offered two bike rodeos, one in May for Bike Safety month and one in June. We partnered with Safe Routes to School through the East Central Planning Commission to provide bike safety stations that focused on braking, looking for pedestrians, bike maintenance, and bike signals. We had a total of 79 kids registered for the first rodeo and 80 kids registered for the second bike rodeo.
- On June 22, we held our first Movie on the Hill (MOTH) event at the Appleton Memorial Park Amphitheatre featuring the movie The Bad Guys. We had approximately 300 people in attendance for the movie which is a great turnout. We also had our open canoe program where we had several families take advantage of the opportunity to explore the pond.
- On June 22, we held our first of two kids fun runs called "Smiles and a Movie". This event is tied with the Movie on the Hill to provide a fun evening for families at Appleton Memorial Park. We continue to partner with RunAway Shoes to help us organize the event layout.



- On June 9, we held our third Ties and Tiaras event. We had 150 participants including dads with daughters, moms and sons, best friends, grandparents, brothers, and sisters. Our families enjoyed a night of dancing held at the Scheig Center. The night included a professional photo by Debbie Dannen Photography, snacks and refreshments, a ten minute dance lesson instructed by the Unity Dance & Acrobatics instructors, crafts, and a tri-shaw bike ride around the park.
- On Friday, May 12, we took 45 participants to see The Fireside Grumpy Old Men Musical in Fort Atkinson and enjoyed a delicious full course meal. We sent a survey after the trip and all the participants that responded said they would plan on attending a trip

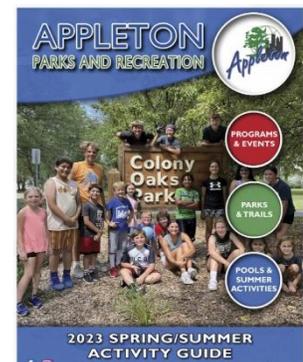


- like this again. We look forward to running this trip on a yearly basis.
- Our community continues to enjoy various books on the StoryWalk® located on the trail behind the Scheig Center in Appleton Memorial Park. The StoryWalk® is a program we began offering in 2020 in collaboration with the Appleton Public Library. We continue to change out the books on the StoryWalk® each month for families to enjoy.

- The Scheig Center continues to be a great venue for bridal showers, baby showers, weddings, and birthday parties. We typically experience a slower winter in rentals at the Scheig Center. We had forty-nine rentals in the first half of the year. The Scheig Center also provides programming space for programs such as, preschool, fitness, mindfulness, Spanish, seed guild, photography, and more.

Marketing Highlights:

- The staff worked diligently to create meaningful content for the Spring/Summer Activity Guide. The guide was mailed to City of Appleton residents the third week in February with resident registration opening March 8 and non-resident registration opening March 22.
- We worked on marketing our summer employment through targeted emails, social media campaigns to highlight each department and the positions they have available.
- Staff have finalized the renaming of our youth sports leagues. The leagues will now be known as the “A” League. This includes basketball, soccer, flag football, and t-ball, baseball, & softball. We



worked with a graphic designer to come up with new logos for the league and then a specific logo for each sport. We introduced the new name and logo in the spring/summer activity guide and have followed up with social media campaigns. .

- We sent out 13 “APRD News You Can Use” newsletters in the first half of the year. Each one contained our top 5 trending programs at the time of distribution. Our open rate for these newsletters is 44%.
- Staff put together 14 targeted emails through constant contact to help with proactive communication with participants in our different programs. The recreation supervisors have seen a decrease in questions with this added communication.



- Staff finalized the brand refresh of Unity Dance Academy. We will be renaming the program Unity Dance & Acrobatics, still using the UDA initials. The logo, colors, and fonts have been determined. We introduced the new logo at the recital in May and started working it into all our communications from there.
- We continued our marketing agreement with our partners Karate America, The Academy, and the Fox Valley Rowing Club. The marketing agreement is ideal for partners that can handle their own registration and provide their services on their own property. The agreement includes: an advertisement in our program guide, a page on our website with program information, and one Facebook post. This agreement is \$250 per program guide.
- A sponsorship guide was developed outlining opportunities for businesses/organizations to get involved with our programs.
<https://simplebooklet.com/appletonparksandrecreationsponsorshipguide2023>
- Staff was introduced to an app called “CapCut” to produce videos and it has now become her app of choice for video editing.
- After kicking around pool opening video ideas, we finally landed on the iconic “Caddyshack” doodie scene. Dave Wentworth played the lead as the Bill Murray character and Margaret directed a group of lifeguards and managers for the rest of the scenes. We reached 7,000 views on Facebook and over 25,000 views on Instagram.
- River the Fox has been out and about this summer. He was introduced during our Toy Ride Along week and has gone to the Unity dance recital, Mead Pool, Scheig Gardens, Baseball, and more. We hope to get him out even more in July with upcoming Children’s Week events.
- We developed a document on summer weather guidelines that outlines how we handle cancellations with certain programs/events/leagues. This was posted to our website and shared on social media as an informational piece to be proactive with our communication strategy.
- Staff worked to create a video that captured what takes place at Erb Pool throughout a normal day so community members can see that the facility is being used to its full potential.



Community Partnerships:

- We coordinated with HealthSmart to offer yoga classes for employees on January 12 and February 9. There was also a meditation session offered.
- Renewal of our sponsorship with Engage Orthodontics as a lead sponsor of our 2023 youth baseball/softball league.
- Partnered with Tanya Rosenthal to teach babysitting classes in spring and summer 2023.
- Partnered with the Wisconsin Herd Basketball Club to offer “Hoops with the Herd” again at the February 2nd basketball game. Over 130 participants and their families went to Oshkosh to enjoy this fun event.
- We worked with Lance from Champion video again this year on the recording of our dance recital.
- We worked with Ashley at Debbie Daanen Photography for our youth dance pictures.
- Worked with Appleton City Band to create an updated MOU that was a longer term than the previous one-year MOU.
- Worked with Fox Valley Athletics on an updated MOU for providing adult softball and kickball program at Appleton Memorial Park.
- Worked with Appleton Fire Department and Gold Cross to provide emergency procedures training at Mead and Erb Pools.
- Worked with Appleton Fire Department to provide basic first aid training to our playground staff during the playground orientation.
- Continue work with Neenah, Menasha, and Fox Crossing Parks and Recreation Departments and the YMCA of Fox Cities for the annual “A Day at the Park for the Young at Heart” which will be held at Fritsch Park in September. This group meets monthly in preparation for this event.
- On May 16 & 23, we offered an adult photography class in partnership with Debbie Daanen Photography. The class takes place at the Scheig Center where participants can learn about their cameras, how to capture the perfect picture, and practice taking pictures in the beautiful gardens.
- Appleton YMCA – offers free fitness classes (Zumba and Yoga) at City Park and Houdini Plaza.
- Partnered with Einstein Project to provide free age appropriate, skills-based activities to promote creativity and critical thinking in a rotating schedule of four city parks in June, July and August.
- Partnered with Youth Enrichment League (YEL) to offer coding classes at Pierce Park.
- Partner with Appleton Public Library to offer monthly stories on our Appleton Memorial StoryWalk®.
- Partnered with the Police Department, the East Central WI Regional Planning Commission/Safe Routes to School, and Jim Hansen from Pedal Worx Mobile for our a spring and summer Bike Rode located at Mead Park and Appleton Memorial Park.

- Partnered with Kidstage to offer enrichment classes that build kids confidence in acting exercises and theatre skills.
- Continued partnership with Joy Jordan to offer Mindfulness classes for adults.
- Continued our partnership with Christy Sprotte, owner and founder of Fox Valley Mindful Learners LLC. Christy, nationally certified School Pyschologist provides mindfulness classes in a parent-child format that focuses on how to use mindfulness practices while having fun building and crafting together.
- Continued our marketing partnership with Karate America and The Academy to offer Karate Fun classes.
- We continued a marketing partnership with Fox Valley Rowing Club to offer rowing classes for ages 15 and up.
- We partnered with local GeoCachers from the Fox Valley area and the Wisconsin Geocaching Association to offer a Cache in Trash Out event in support of Earth Day.
- This year we are continuing our partnership with the Building for Kids and the Appleton YMCA to host the 15th annual Children's Week.
- Continued our partnership with the Seed Guild to offer outdoor gardening/nature-based programming.
- We partnered with NEST (Northeast Skateboarding Trust) to provide skateboarding lessons at the Telulah Park skate park.
- We partnered with RunAway Shoes to host our Kids Fun Run event on June 22.
- We worked with the Fox Cities YMCA Swim Team to put on the Fox Cities Summer Classic swim meet at Erb Pool June 17 and 18.
- We continue to partner with the library in offering early childhood, youth, teens, and adult library services at the Scheig Center and City Center Studios throughout the summer on a weekly basis.

Community Outreach:

- A meeting with Long Vue from NEW Hmong Professionals was held about renewing their volleyball program that takes place at Kiwanis Park throughout the summer.
- On January 10 and January 18, staff went to Appleton West High School and Appleton North High School, respectively, to talk with the lifeguard training classes about employment opportunities with Appleton Parks and Recreation. Four students have come onboard to work this summer from these meetings.
- Staff attended the job fair at Fox Valley Lutheran High School on March 2 where they were able to promote our open positions and talk with students on their interests.
- Staff attended Employment Day at Appleton West High School on March 30.
- On Thursday, April 12, staff went to Appleton West High School to promote our seasonal open positions we still have.
- Staff worked at the Fox Cities Kids Expo that took place at the Exhibition Center on April 15th. We brought the trikes to fit in the theme of "Kids in



Motion”. It was a big hit, and we were able to promote our upcoming spring/summer programs.

- Staff presented information to community stakeholders about Children’s Week during the “Curiosity Chat” event at the Building for Kids on May 4.
- Staff presented to the Kiwanis Club regarding upcoming summer programs/events.
- Staff went to Horizon School for a community event to share information on summer programs on May 5.
- Staff visited North High School to promote summer hiring on May 11.
- On May 10, staff met with the Appleton Rotary Breakfast group at Cobblestone Hotel and Suites for a presentation on Appleton Parks and Recreation mission and program offerings. We talked to the group about volunteer needs.
- On May 18, staff attended the City Celebration event at Pierce Park that was put on by City Departments. This was a great success that offered the children an opportunity to touch the different city trucks/vehicles and learn about what each department provides the community. The Recreation division put together a few games/activities for families to enjoy including a parachute, soccer, and bubbles. We also had a display table promoting a few of our summer playground programs.

Parks and Grounds Division

Capital Improvement Projects

- Fortress Fence is contracted to replace fencing on the south side of Mead Pool. A dumpster enclosure was also added.
- Musco lights were added to the Telulah Park Pickleball Complex over the winter.
- American Fence completed the fencing and backstop repairs to the Hoover Park large diamond.
- Created an RFP for the Lundgaard Park Playground design and installation.
- Lundgaard Park Playground proposals were evaluated, and a selection was made.
- Miracle League Field is scheduled to be resurfaced in the spring of 2024.

Contracted Projects

- Fahrner Asphalt performed thermal repairs, crack filling and striping to the Memorial Park east lot.
- ASR Property Services were contracted for snow removal at the Police Department.
- RES was contracted to perform buckthorn removal at Telulah Park.
- The weed mowing contract was awarded to B&V Maintenance.
- The porta-pot contract was awarded to P&C Portables.
- The topsoil and ball diamond mix contract was awarded to Swinkles.
- Fall herbicide applications for Fire Stations were awarded to TruGreen.
- A ramp is scheduled to be added to the new pathway at Green Meadows Park. This will be added to DPW’s sidewalk contract.

Operations

- Applied for and received a Goose Depredation Permit from the DNR for 2023.
- Applied for a grant from the Community Foundation for the cost of the seasonal employee that works at the Scheig Center.
- Six Memorial benches have been sold so far in 2023.
- Safety supplies, PPE and seasonal shirts ordered.
- Toilet paper, garbage liners, and cleaning supplies have been ordered for pavilion cleaning.
- Herbicides and grass seed was purchased.
- Coordinating with two Eagle Scouts on projects to make some improvements to the Pierce Park Disk Golf Course and to add some purple martin houses to Ellen Kort Peace Park.
- 2023 equipment purchases were completed with CEA.
- Hired 19 seasonal employees, an increase from 2022.
- Tier 2 Report complete.
- Mowing maps were updated with GIS.
- Filled for and received a burn permit with Appleton Fire to burn the Scheig Center Prairie in Memorial Park
- Grounds Manager re-certified as a Wisconsin Safety Playground Inspector.

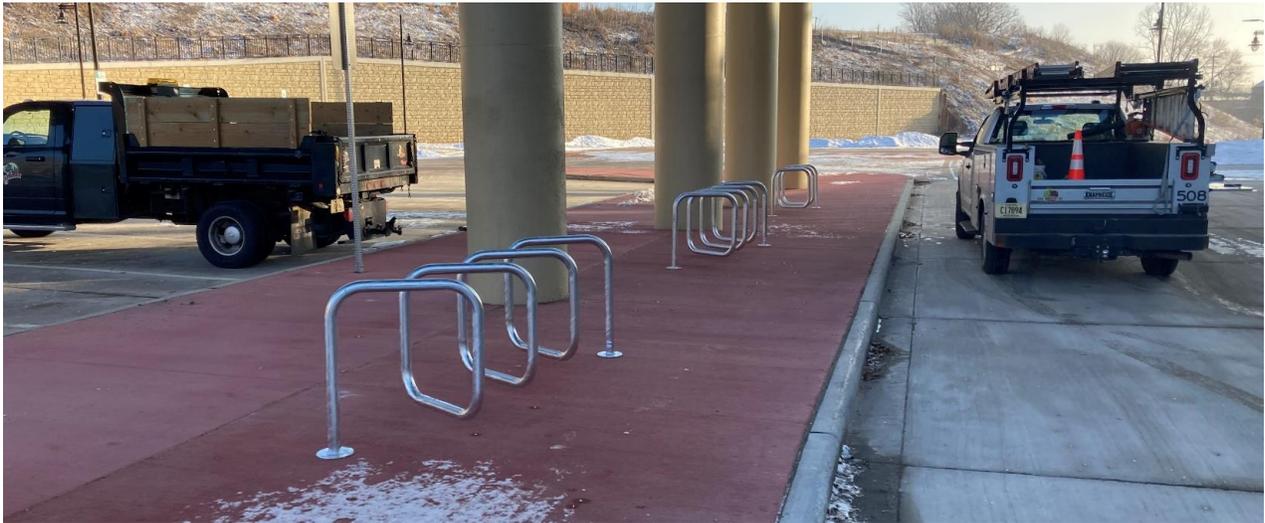
Grounds Staff Projects

- Pickleball furnishings were installed at Telulah Park.
- Two raised viewing areas at Telulah Park were removed. These areas needed repair but were not allowed to be repaired by the DNR.



- Large rip rap was added to the shoreline of Telulah Park in some areas that erosion was taking place.

- Wayfinding signs were installed at Ellen Kort Peace Park.
- Pavilion decks were power washed.
- Invasives removed at Telulah, Pierce and Appleton Memorial Parks.
- New yellow fence toppers were installed on some of the Memorial Park ball diamonds.
- City Park benches, picnic tables, and Scheig Center benches were refurbished.
- Ten new picnic tables were assembled.
- The Scheig Center Wildflower bed was replanted at Memorial Park.
- All Grounds trailers were brought to MSB for their annual inspection.
- Cold patching of parking lots and drives has been completed.
- Bike racks were purchased and installed at Telulah Park, the Scheig Center and Jones Park.



- Poured memorial bench slabs on College Ave, Lower Telulah Park, and the Highview Trail. Also poured a slab for a bike rack at the Scheig Center, and a grill slab at Jones Park.
- Performed snow removal at parks, fire stations, wastewater, library, various sidewalks, and trails.
- Cross country ski trails were maintained at Reid Golf Course and Memorial Park along with a fat tire bike trail at both sites.
- All ice rinks were removed and dasher boards put into storage.
- Goose eggs oiled at Lutz Park.
- Pickleball signage and paddle holders were built and installed at Telulah Park
- A bicycle repair station was installed at the top of the ramp at Jones Park.
- Tennis, pickleball and volleyball nets installed.
- Seventeen baseball diamonds maintained and chalked.
- Brushing, pruning, and invasive removal are ongoing.
- Playgrounds have been inspected monthly; repairs were completed as needed.
- The basketball rims at Highview Park were damaged and replaced.

- Jones Park and Houdini Plaza were regularly watered.
- Top railings on the trestle bridge were vandalized and repaired.
- Settling irrigation and lighting trenches were filled.
- Some parks that have had issues have had the picnic tables fastened to the deck.
- The south end of Arbutus Park had drainage tile installed.
- The Lutz Park and Telulah Park canoe/kayak launches were installed for the season.
- Landscape beds have been sprayed and mulched.
- Gate preventative maintenance and repairs were performed on the MSB, VT, WW, Water, and Lake Station gates.
- Playground Safety Inspections performed monthly.
- Pavilions and bathrooms cleaned daily.
- The Kiwanis Park ball diamond outfield fence was repaired after being damaged by a vehicle.
- Playground mulch was top-dressed at all parks.



- Tennis and volleyball nets were installed.
- Low hanging and broken branches were pruned in parks and along trails.
- All shade sails have been installed.
- Drain tile was installed at Arbutus Park.



- All Grounds staff have completed CPR, First Aid, and General Safety Training. They also received CVMIC training on playground inspection.
- Two Grounds staff attended training on the application of salt in the winter.

Reid Golf Course

Season Overview

- Golf course opened for front 9 walking only play on Monday April 10th, back 9 opened on Tuesday April 11th.
 - Carts and range were also ready for use on Tuesday April 11th.
- A new Tuesday league joined Reid this year and many leagues increased the number of players they have.
- The first two family days have continued to be successful filling up the tee sheet from 2:00 p.m. to twilight despite the poor weather for June's Family Day.
- Lawrence University club golf, Appleton East boys and Appleton North boys high school golf teams returned to Reid this spring.
- Junior Lesson Program sold out again filling up both sessions. Reid has seen an increase in junior play this year primarily from junior pass sales. A combined 52 additional junior passes sold in 2023 compared to 2021. Junior golf is thriving at Reid!



Brian coaching up the juniors on the art of pitching and chipping.

- The 3-4-5 tournament was played on May 21st, 29 two player teams participated.
- City Tournament participation remained constant this year with 97 players participating in the 78th annual event, 98 participated in 2022. After utilizing a split tee on Sunday last year to accommodate weather, staff decided to do the same to get participants done in a shorter window to keep excitement from all the flights. This worked out well with a full clubhouse for awards after everyone completed their rounds.
- The first half of 2023 has had great weather for golf, difficult for growing grass, rivaling some of the best starts Reid has had.

- Precipitation on 18% of days the course has been open for play, this compares to last years 32%.
- No major cart or course closures to begin the year, once it opened it has tolerated the weather and increased traffic well.
- No major changes to operations this year. However, staff are more efficient with the new point-of-sale which was installed in May of 2022 and are utilizing more of its capabilities. This includes having 9-hole only tee times available on Reid's online booking engine all year, which was a limitation of the previous system.
- New for 2023, an upgraded walk-in freezer and cooler were installed. They increased our storage capacity of inventory, especially in the cooler where storage space was limited.



Freezer on left and cooler on right after installation.

- Two blacktop cart paths were installed on #1 and 10 tees, these are high profile entry points of the golf course giving a great first impression! Feedback from golfers has been great from this project.

Financial Breakdown (through June 30th)

- **\$582,618.73 in revenue has been run through Reid's POS**
 - Annual Passes - \$134,247
 - Pass sales have increased by 41 sales this year, plus an additional 31 last year shows how much pass sales have increased! Below is a breakdown of the largest changes in pass sales:
 - 15 new junior passes sold this year, these include junior annual, junior associate and summer pass. Due to a change in junior age, 34 more junior associate passes were sold this year compared to last year with 10 less junior annuals.
 - 11 new weekday senior passes sold this year.
 - Discount card sales also increased by 3. The past two years many league players have been taking advantage of the discount card.

- Green Fees - \$205,372
 - 18,386 rounds have been played this year up 2,796 compared to last year. The weather has been very good from opening day on for playing golf!
 - 775 team rounds played in the spring semester, they are played by Appleton East and North Boys and Lawrence University Club Golf.
 - Passholder rounds have increased to 4,786. 465 more than last year. Staff continually discuss how added passholders will hurt daily revenues, but sales do not show this to be true.
 - Weekday, weekend, twilight and promotional rounds (the few promotional rounds Reid does) have all increased slightly.
- Cart fees - \$112,167
 - Cart rentals are up 35% compared to last year, \$28,966. This is partly due to a \$1 increase for 18-hole rentals. More and more golfers are choosing to ride to play golf, which generates added revenue and adds expense from wear and tear on the carts and course with additional fuel costs.
 - 10 additional annual cart passes purchased this year, totaling 33. Passholders have taken carts 1,516 times this year.
 - This is year four of the golf cart lease with Yamaha, the added use and new golfers have caused some damage to carts. A small price of doing business but another added headache to have a couple less carts at times and the labor to repair them.
- Range - \$26,598
 - Range opened for use on Tuesday April 11th, a week earlier than last year.
 - Range revenues have increased \$11,354 compared to last year. The primary reason for the increase is 8 additional annual range passes sold and selling large baskets again.
 - Basket sizes were modified last year to try and keep more range balls on property as well as the baskets. Large baskets would go missing and staff were finding out that some golfers would hit half of their basket and take the rest home for another time, not ideal for operations. This strategy did not eliminate the situation and it was decided to sell large baskets again at the beginning of the year and monitor how it progresses.
 - Range use continues to be very high and causes the most significant headaches in operations due to balls/baskets not returning and golfers not adhering to the range rules.
- Merchandise - \$15,629

- Sales have increased \$900 this year, primarily from ball sales. This year has been the best inventory of balls Reid has had since prior to COVID supply issues.
- Food and Beverage - \$66,160
 - Food and beverage sales have increased 25% year over year, \$13,342.
 - Food and beverage costs and pricing are looked at annually, this year minor price modifications were needed to keep margins. For example, a \$.50 increase on bottled sodas and 16 oz domestic bottles.
 - All areas of food and beverage sales have increased, including catering/banquets sales from league luncheons.

Marketing 2023

- 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 real-time promotions have been run this year. If staff begin to see daily dips in play these promotions will return.
- Community Color Mailer offering specials to get people to the course is scheduled for three mailings, May, July and September. Each mailing has similar golf promotions but also a targeted, 25% off apparel for example.
- Radio ads have been used multiple times throughout the year to promote tournaments, course opening, family days, etc.
- Constant Contact email marketing continues in 2023, Reid's email database has grown to 3,825. The use of email marketing has been very economical and beneficial to Reid. On average two email marketing blasts are produced monthly.
- Overall increased play equates to less marketing needed to fill the tee sheet, but the plan is in place if rounds and revenues drop.

Staffing update

- Heading into this season a significant increase to the seasonal pay scale was approved, approximately a \$3 per hour increase. This helped retain employees at Reid.
 - All pro shop staff returned for another year! This really helps with golf operations especially with the increased volume of play and new point-of-sale. There has been a lot of turnover in the food and beverage department with all new staff except two returners.
 - Grounds staff had everyone return except two working retirees who informed Jeff last fall. This has really helped with grounds maintenance as they know the routine and can help lead the new employees until they get the handle on it.

- The previous few seasons it had been increasingly difficult to find employees willing to work. This year the staff has been great, one less thing for management to worry about.
- Despite the increase of golf volume there has been little to no issues involving operations this year. This is a direct reflection on the staff Reid has in place.

Grounds

- Golf Course made it through winter with no significant winter injury.
- 7 dead trees were removed in the offseason, the majority in areas unnoticeable by golfers except on the right side of #5 and no one has complained about an easier approach shot on #5!
- The added volume of play, cart traffic and lack of rainfall has lead to some stressful periods growing grass. The positive of this year is lack of disease pressure with low humidity levels.
- Irrigation startup was extremely smooth with only a couple heads acting up and no leaks. This was a pleasant surprise for grounds staff as the ground moved significantly during the winter.
 - Multiple pipe and head leaks have popped up through the course of the year requiring repair. This is a constant source of work for the grounds staff, but overall the system is performing well.
- Through the end of June 7,000,000 gallons of water was irrigated, the weather has been great for golf but the added volume of golf and no rain equates to more irrigation. In 2022, 8.9 million gallons was irrigated, that will be surpassed in early July unless rain starts to fall. At the end of June Appleton was in the Moderate Drought category from the National Weather Service. May and June were 4.4” below average for these months and the evapotranspiration rate was in excess of .25” a day for a few weeks. This means the plant is using and losing .25” of moisture per day, the irrigation system is intended to supplement rain not be the sole source where it cannot keep up with those rates. Reid irrigates out of the pond on #7 and the pond is filled using an underground well.
- Nice spring weather made pre-emergent applications easy to schedule but lack of rain required irrigation to water in. They were all executed in the various windows of application. To date minimal breakthrough of seedhead and crabgrass.
- The American Flag on the cell phone tower has not flown this year. After a lowering request in February it was found that the flag could not be lowered. American Tower inspected the issue and is hoping to have it resolved in July.
- 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.

- Reid took ownership of a new 72” out front Toro mower, it replaced an 18-year-old unit. The delivery of the mower took 18 months. Reid’s new roller was ordered late 2022 after budget approval and no delivery date has been discussed.
- Fall broadleaf applications did their job and left the course with minimal weeds to start the year. Staff is seeing some clover breakthrough and will spot treat as conditions warrant.
- Reid participated in No Mow May by not mowing the area North of the maintenance building. An additional half acre of no mow turf was added to existing no mow areas too. These areas are not no maintenance but low maintenance areas. Rough mowing has decreased this year from 24 hours per week to roughly 20 hours due to the changes and thinning due to droughty conditions. Prior to 2022 rough mowing averaged 27 hours per week.
- Grounds projects beyond routine maintenance finished in first half of 2023:
 - Tee markers were refinished this winter. The refinishing added new life to them and will hopefully delay the need for purchasing new.
 - Cart path exits have been a continual project this year to smooth out the transition from path to grass.
 - Blacktop cart paths installed at #1 and 10 tees.
 - Marigold’s were planted at no cost to Reid in three flower beds on the course to be an extension of the Marigold Mile working with Mary Beth Nienhaus.



#1 on left after seeding edges and #10 on the right.

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	Percent of
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		Amended Budget	Amended Budget
PARK & RECREATION			
16532 Park Maintenance – Revenues	\$106,954	\$199,938	53%
16532 Park Maintenance – Expenses	\$1,043,478	\$2,215,359	47%
16532 Park Maintenance – Net Exp.	\$936,524	\$2,015,421	46%
16541 Recreation Programs – Revenues	\$669,400	\$873,162	77%
16541 Recreation Programs – Expenses	\$1,058,825	\$1,882,339	56%
16541 Recreation Programs – Net Exp.	\$389,425	\$1,009,177	39%

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	\$616,303	\$988,860	62%
Reid Golf Course – Expenses	\$421,233	\$997,569	46%
Reid Golf Course – Net Exp.	\$155,070-	\$8,709	1781%

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

Sincerely
Dean Gazza