



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appleton.org

Meeting Agenda - Final Parks and Recreation Committee

Monday, February 20, 2023

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

2. Roll call of membership

3. Approval of minutes from previous meeting

[23-0135](#) Minutes of the February 6, 2023 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 2-06-23 P & R Meeting.pdf](#)

4. **Public Hearings/Apearances**

5. **Action Items**

6. **Information Items**

[23-0136](#) Recreation Division 2022 Annual Report

Attachments: [2022 Recreation Division Year End Report.pdf](#)

[23-0137](#) Grounds Division 2022 Annual Report

Attachments: [2022 Grounds Annual Report.docx](#)

[23-0139](#) Reid Golf Course 2022 Annual Report

Attachments: [2022 Reid Annual Report.pdf](#)

7. **Adjournment**

Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.

Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.



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Meeting Minutes - Final Parks and Recreation Committee

Monday, February 6, 2023

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

The meeting was called to order at 6:30 p.m.

2. Roll call of membership

Others: Dean Gazza, Parks, Recreation & Facilities Management; Chris Behrens, Legal Services; Curt Biese, WI-JAM, LLC

Present: 5 - Schultz, Wolff, Del Toro, Hartzheim and Thyssen

3. Approval of minutes from previous meeting

[23-0094](#)

Minutes of the 12-12-22 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 12-12-22 P & R Meeting.pdf](#)

Aldersperson Schultz moved, seconded by Aldersperson Hartzheim, that the Minutes of the 12-12-22 Parks & Recreation Committee be approved. Roll Call. Motion carried by the following vote:

Aye: 5 - Schultz, Wolff, Del Toro, Hartzheim and Thyssen

4. Public Hearings/Appearences

None

5. Action Items

[23-0097](#)

Action Item: WI JAM, LLC requests permission to hold a ticketed private Special Event in Jones Parks on June 3, 2023 for SOL Dance and on July 8, 2023 for Sky Dance

Attachments: [WIJam Jones Park Special Event.docx](#)

Aldersperson Hartzheim moved, seconded by Aldersperson Schultz, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Schultz, Wolff, Del Toro, Hartzheim and Thyssen

[23-0105](#)

Action Item: Select Winning Photos Received From The "Images That Define Appleton" Photo Contest To Be Placed In The Welcome Tower In Houdini Plaza

Attachments: [Images that Define Appleton.pdf](#)

Aldersperson Hartzheim moved, seconded by Aldersperson Thyssen, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:

Aye: 5 - Schultz, Wolff, Del Toro, Hartzheim and Thyssen

6. Information Items

[23-0099](#)

Vulcan Hydroelectric Replica - 2022 Year in Review

This item was presented

[23-0100](#)

Park Projects Updates

This item was presented

7. Adjournment

The meeting was adjourned at 6:52 p.m.

Aldersperson Schultz moved, seconded by Aldersperson Del Toro, that the meeting be adjourned. Roll Call. Motion carried by the following vote:

Aye: 5 - Schultz, Wolff, Del Toro, Hartzheim and Thyssen



Recreation Division 2022 Annual Report



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YEAR END SUMMARY

It is with great pleasure we present the 2022 annual report for the City of Appleton Recreation Division. Throughout 2022, the Recreation team of dedicated professionals continued to deliver high quality programs and services to our community. Connecting people through opportunities to recreate, socialize, gather, and play remained our primary focus.

Staff were extremely eager to get back to pursuing professional development opportunities which was made apparent by all their accomplishments this year. Through the past couple of years with COVID those opportunities were minimal. The same can be said about the initiative to get back out and engage with the community through outreach events at the schools, businesses, and through other providers.

This year we were faced with challenges when it came to hiring seasonal staff. With our rates being significantly lower than other entry level positions around the Fox Valley, our team worked tirelessly to develop creative ideas for staff recruitment. These efforts continued once they were hired with incentives, employee recognition opportunities, and morale boosting events to keep the motivation high and promote retention.

There were many program successes in 2022 including the revamp of our youth sports camps. We spent time evaluating our current programs. We chose to eliminate some partnerships and expand our existing sports camp lineup by offering a youth flag football camp and multi-sports camp allowing an additional 200 participants into our camps.

Training continued to be a high priority for our aquatics staff. Our outdoor pools had successful seasons overall this summer but not without emergency situations to manage. The staff were commended publicly a couple of times for their quick thinking and professionalism. Swim lessons continue to be popular at Erb and Mead with over 1,000 participants taking part in lessons during the summer alone.

Special events continue to be a demand in our community. Our team excels in developing creative events that foster community engagement through purposeful planning.

Marketing our programs is such a large undertaking and our Marketing Coordinator does a fantastic job managing the schedule of all we have to promote. We continue to create two activity guides per year but with the increase in cost of paper, we are now only printing/ mailing the spring/summer guide. The fall/winter guide is digital, but we still mail a postcard letting residents know it is available online.

We are looking forward to continuing to serve this great community in 2023!

Staff Notes/Trainings

- Jeff and Niki attended a training on January 27 with other City staff called “It’s Your Ship” presented by Captain Michael Abrashoff.
- Laura Tollefson started as a Recreation Coordinator for dance and preschool on February 7.
- Niki, Jeff, Krystal, and Liz attended the Wisconsin Park and Recreation conference in February in Wisconsin Dells.
- Krystal Ganz obtained her certification as an American Red Cross Lifeguard in March.
- Biff Floodstrand resigned from her position as the Youth Sports Coordinator on March 8.
- On April 4, Niki and Krystal attended the ServSafe course through the Wisconsin Restaurant Association to gain knowledge regarding our concession operations and best practices. They both received ServSafe Certification.
- Liz was invited to be a guest speaker for the City of Appleton’s Veterans Day ceremony.
- Liz attended a virtual learning opportunity class on Fitness Obstacle Courses through WPRA sponsored by BCI Burke in March.
- Steph attended the Parks and Recreation Office Support Workshop in Oshkosh through WPRA.
- Recreation Division staff attended numerous virtual IPRA webinars throughout the year focusing on leadership, diversity, staff development, sponsorships, etc.
- Jeff renewed as a Certified Parks and Recreation Professional through the National Recreation and Parks Association.
- Margaret met with Ashley Schmidt from Debbie Daanen Photography for a two-hour training on how to use her SLR camera.
- Jeff watched free online NPRA trainings including: “Once Upon a Pie Chart,” “Responding to Disaster: The Role of Parks and Recreation Departments,” and “What’s in your Water? Avoiding Water Quality Incidents.”
- Liz attended the virtual CVMIC Employee Enrichment Series: Emotional Intelligence class.
- Laura attended new supervisor training on April 12.
- Margaret attended the Digital Marketing Summit hosted by the Heart of the Valley Chamber on Wednesday, May 17.
- Liz was asked to help form a Veteran Resource Group for City of Appleton veteran employees. She attended the Veterans Fox Valley Veteran Roundtable with the City’s Diversity and Inclusion Coordinator at the Timber Rattlers Stadium to network and gather resources for the resource group.
- Margaret’s position was reclassified and went to Council for approval in September. Her new title is Marketing & Community Engagement Coordinator.
- Niki attended the Thrive Leadership Academy that included monthly half-day training sessions.
- Niki attended the National Recreation and Parks Association national conference in Phoenix September 20 – 23.
- Margaret attended a branding seminar hosted by the Heart of the Valley Chamber on Wednesday, November 2.
- Krystal received her certification as an American Red Cross Lifeguard Instructor on November 13.
- On December 7, Liz attended the CVMIC Virtual Training: Mentoring for Leaders class.
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Recreation Programs / Enrollment

Pre-School/Early Childhood

This year we started out offering three Appletot's classes with a maximum of 12 participants in each class. These classes are located at the Scheig Center, with a parent present. Because of the high demand of these classes, this past fall we increased the maximum participants to 15 per class and offered three classes per session. Throughout the winter and fall sessions we offered a variety of classes such as Picasso Tots, Bookworm Tots, Color Tots, Nature Tots, and our most popular class, Family Groovy Tots. Each class consisted of a story, sensory play, and crafts. Our Summer Appletot's Extra class was located at the City Center. This class was offered for two hours, twice a week, for four weeks. Each week had a different theme for crafts, sensory play, and physical activities. This was an independent class for ages 3 to 5. We had a maximum of 15 participants for this class.



Preschool Dance thrived this year. The number of participants increased with each session, having our best session yet this fall. We increased the number of classes being offered and added some weekday classes. These classes were located inside City Center Plaza. We offer these independent classes for ages 3 to 7. We offer classes in 12-week sessions in tap, jazz, ballet, and tumbling. We started offering hip hop tots this past fall.



Our summer Friday Fun classes continue to be a big hit in our community. These early childhood themed classes are great for families with young children looking for things to do in the summer at City parks. Each class consists of a craft, movement game, a book, and a snack. Every week our classes were full.

We tried a new program this summer called Open Play. It was focused on ages 2-6 and a caregiver. We held it on Wednesday evenings throughout the summer rotating to different parks each week. The goal of the program was to promote our parks, get people to connect to the outdoors, and meet other families that live around their neighborhood. Our attendance was always very low (some weeks having no families that showed up). We still feel the idea behind the program is good (mobile recreation), but we need to place a heavier emphasis on marketing this program. We are also changing the name to Park Playdate to help market the program to families within our community.

Budding Chefs is a partnership program that offers interactive, hands-on cooking experiences for kids 3+. We continued to experience a decline in enrollment over 2021 and made the decision to discontinue this partnership after first quarter.

	<u>Participants</u>
Appletots	175
Preschool Dance	416
Friday Fun	365
Open Play	14
Budding Chef	9
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Total	979

Youth Activities

Our open gym program was able to proceed at Ferber and McKinley Elementary School gyms from the middle of November 2021 until the end of February 2022. After a year of not offering the program, the number of participants that came to open gym were approximately the same as they were in 2019-2020. The attendance and the cost of renting the space for the program is something that we discussed over the year and we decided to move forward with just the Ferber site for the 2022-2023 season.

KidStage is our partnership program for kids ages 4-12 who have an interest in theatre skills. Throughout the year we have made a few tweaks to improve the overall service of the program. We received some feedback from both the participants and our partners with Kidstage that the classes were getting difficult to manage due to the large size and young ages. We ended up offering two classes per session to create smaller class sizes and raised the age from four to five. These changes helped the instructors gain better control of their classes and offer a more organized theater program. The showcases offered in 2022 were Moana, Wizard of Oz, Jungle Book Summer Camp, and the Lion King.



We collaborated with North East Skateboard Trust (NEST) to offer skateboarding instruction at Telulah skate park. This summer we offered three sessions, three classes each, on Mondays and Saturdays. We had a total enrollment of 89 out of 108 possible enrollment slots. The enrollment was similar to 2021 but more spots were offered than the previous year.

We continue to partner with Tanya Rosenthal to offer babysitting certification courses to youth ages 10-15. In this course youth learn fundamentals and build confidence in childcare, safety, emergency consciousness, as well as CPR/AED for adults, children, and infants. Enrollment for this program does very well and we are able to fill the classes. In 2022 we were able to host three in person classes for a total enrollment of 72. Because of the COVID precautions in 2021 (smaller class size and virtual options), this was a large increase for the program.

Our marketing partnerships with Karate America and The Academy continue to offer karate instruction for ages 4-12 in a program called Karate Fun. Both organizations offered Karate Fun classes throughout the year. Class sizes are typically reported between 5-8 kids per session.

Urban Riders is for our school age kids looking to learn how to safely bike on the road to some of their favorite destinations. We offer two levels of Urban Riders. Level one teaches trails & lanes and level two teaches more road safety skills. Both of these classes are out of Telulah Park.



We partnered with Einstein Project to offer Free Mobile Makerspace Experiences for the children and families in Appleton downtown parks this summer. Einstein Project staff and community volunteers lead these free age appropriate, skills-based activities to promote creativity and critical thinking. They offered Mobile Makerspace experiences in City Park, Linwood Park, Highview Park, and Derks Park throughout July and August. They experienced a consistent turnout at each location with over 495 kids participating in July and August. This is a 45% increase from last summer with Highview Park experiencing the highest participation with 130 kids.

The summer playground program ran June 13 – August 11 at thirteen sites for ages 6-13. Final attendance for the summer was 1059. For the second year we required our families to register their children in advance and the first year to charge \$10 per participant. This has been a very helpful improvement to the program allowing us to communicate more effectively with parents. Special events included the Neighborhood Nights, Sports Afternoon, Wacky Olympics, Erb Pool Play Day, Kickball Tournament, Picnic in the Park, Children’s Week activities, and Breakfast in the Park. Our top three attended sites for the summer were Erb, Green Meadows, and Highview. Our lowest attended sites were Hoover, Linwood, and Appleton Memorial Park. Due to the very low numbers at Linwood and Hoover, we have decided to eliminate these sites for 2023 and bring Jaycee Park back. This program continues to be a staple in the City and provides a great opportunity to many children throughout the community.



The Appleton Public Library reached out to us earlier in the year requesting to use the Scheig Center, the City Center Studios, and some park spaces for their childhood, youth, and adult programming during the library construction project. This has been a great opportunity to show our community how we support and collaborate with each other in offering great educational and recreational programs.

	<u>Participants</u>
Open Gym	729
KidStage	174
Skateboard Instruction	89
Babysitting Course	74
Urban Riders	25
Einstein Project	495
Playground Program	1,059
Library Programming	2,538
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Total	5,183

Youth Sports Leagues/Camps

The 2022 Youth Basketball League was played during the traditional time of January and February after a year of it being moved to March in 2021 due to COVID. The participation in the program was solid considering we were still in the midst of the pandemic. There were 554 participants in our Kindergarten through 8th grade levels. The games and practices were played at Appleton Area School District gyms and families were allowed to watch the participants at each site. There were challenges throughout the season with the health and safety of staff, volunteer coaches, and participants. The program families and volunteer coaches had a positive experience participating in our basketball program. They appreciated the structure of game days, our commitment to the development of skills, and the consistent communication.



Our youth baseball/softball/t-ball programs saw an increase in participation from last year. In 2022 we had 833 kids play in our Monday-Wednesday night program. As in the past, we offered Kindergarten T-ball up to our Teen Core program for 7th and 8th grade participants. We are excited to see the increase in players again this year and have a great group of kids at the T-ball and Coach Pitch (1st/2nd) grade levels. The increase of players is encouraging to see over the past two years for a program that was cancelled in 2020 due to COVID. Early season weather cancellations created challenges in scheduling a full season of games; however we pushed through the weather issues and completed the season the week of August 3rd.



After a record high number of participants in youth tennis camps and little hitters in 2021, participation in tennis continued to be strong in 2022. During our two summer sessions, we had 275 participants in our tennis lessons for kids ages 8-14. These classes served beginners, intermediate, and advanced players. These numbers are down only 16 kids from 2021 and are still twice as many as we had in 2019. The numbers have increased for our little hitters program as well, which serves ages 4-7. We had 180 kids participate in our two sessions of little hitters, which was more than the previous record of 174 in 2021. Additional relationships are being established with the United States Tennis Association and Appleton Area School District high school coaches to continue to grow the game of tennis in the City of Appleton. In addition to the increase in our normal Monday – Thursday classes, our Friday morning team tennis drop-in program has seen great numbers. Each Friday we saw 20-30 of our participants from our normal programs come to Erb Park to play more match-based tennis.



Summer youth sports camps had a different look for 2022. We offered additional classes that include a multi-sport camp for ages 4–8, a flag football camp, as well as a new session of classes for our established basketball, soccer, and sports exploration camps. There are two four-week

sessions, one beginning in June and the second in July. The popularity of the additional classes was huge with us having a record 623 kids participate in our camps in 2022. This was more than double the number in 2021 (269). All the classes were held at Erb Park and discussions have begun regarding moving some camps to other parks throughout the City to take some pressure off this very busy site. Erb Park usage is at its peak with sports camps and lessons, playground program, and Erb Pool all taking place there at the same time.

With the addition of youth sports camps, we discontinued our introduction to golf classes (formerly called SNAG). Due to the public looking for more “professional” golf lessons and the challenges of finding quality golf instructors, it was decided to discontinue these classes and replace them with other sports offerings.

Appleton United Lacrosse has continued a partnership with us for the fifth year. These lacrosse clinics offer the fundamental skills of the sport in two sessions of three classes each based on grade levels. Out of the two classes, 37 out of 40 spots were filled. This is a slight increase from 2021 with still more opportunity to grow this program in the community.

Tuesday night youth football was back at the Appleton Memorial Park fields. Enrollment was slightly lower than in 2021 (241 to 222) but we were able to create a more manageable league. The league ran three age groups, from 1st-6th grade, with six teams per group. This allowed each age group to play at the same time, creating continuity week to week. Though kids seemed excited to be playing, there were some concerns from coaches and parents about the young referees this season. Additionally, there was some communication regarding coaches and meeting the expectations and philosophy of APRD sports leagues. These concerns were addressed and moderated as needed. We are looking into if there is an appropriate way to expand football into more middle school grade levels.



The Milwaukee Bucks youth basketball camps were held at the Community First Champion Center during the summer of 2022. These camps have partnered with our department over the years to provide a higher-level basketball camp for kids ages 8-15 in the Fox Cities. The promotion of the camp in our program guide was still useful for the organizers and we helped to connect 220 basketball players with this opportunity.



The 2022 youth soccer program continued to have strong attendance during our fall season. Our program services participants from kindergarten through 8th grade. We had 870 participants registered this season. We continue to see solid numbers across the younger age levels and then again in our older levels. This will lead to consistent numbers with a chance for growth moving forward. Our waitlist for soccer was larger than normal, with many people interested in joining after the final deadline passed. This process is something that we will continue to evaluate for the future.

The overall format of the program remained the same with gamedays on Saturdays at the USA Sports Complex and a weekly practice set up by volunteer coaches. Simplifying logistics as much

as possible at the USA Sports Complex has been a priority. Allowing time for parking and making signage and overall communication easier for all families and fans was a goal for the year. Our staff has some veterans with a longtime connection to our program and new young referees that improved each week. We offered an in-person coaches’ clinic prior to the season. The clinic was successful with 15 coaches stopping in to learn more about techniques of soccer as well as developing practice plans.

APRD Running Club was back in 2022 after a successful start in 2021. The spring session was offered to grades 4-12. With no enrollment over grade 8, we combined the session but still had an overall enrollment of 22. When planning for fall, we only offered to grades 4-8. Enrollment decreased for the fall to 12 participants. We noticed that there are a lot of cross country programs at the local middle schools during the fall and this could account for the decreased enrollment. We have used this information to help us plan for the future of the program.

	<u>Participants</u>
Youth Basketball Leagues	554
Youth Baseball, SB, T-Ball	833
Soccer League	870
Flag Football League	222
Youth Tennis Camp	275
Lacrosse Camp	37
Little Hitters Tennis Camp	180
Runners Club	13
Youth Basketball Camp	150
Youth Soccer Camp	174
Flag Football Camp	52
Multi-Sports Camp	151
Sports Exploration Camp	96
Milwaukee Bucks Camp	220
Total	3,827



Teens

After a year away, Teen Core basketball was back in 2022. The program was held during the week rather than on Saturdays and gave 30 kids the opportunity to practice and play on their own stage. These games were held at Huntley and Franklin Elementary schools. The fundamentals of Teen Core were used to make the games and practices fun for all the participants. Response and attendance for the program was well received.



Teen Core baseball/softball had 29 participants for the summer season. The participants and the staff enjoyed a great season, and the Teen Core program continues to draw interest from 7th and 8th graders looking to play sports in a positive environment.

The Teen Core soccer program continued in the fall of 2022 with its established format. Allowing the kids to make some decisions for the program while enjoying the structure of soccer game play was successful. We had 40 kids participate in the Teen Core soccer program with some of them coming from the refugee program at the Appleton Area School District. The kids enjoyed practice at Hoover Park, while gamedays were played at the end of the day at the USA Youth Sports Complex.



In coordination with our summer playground program, we offer a junior leader opportunity. This offers young adults ages 14-17 an opportunity to gain both experience and knowledge in the skills it takes to become a playground leader. This summer we had a total of 8 junior leaders, which is a significant decrease from the previous year. We will be placing more emphasis in recruiting for this position for 2023 as it has been a great way to grow our playground talent pool.

	<u>Participants</u>
Teen Core Leagues	99
Junior Leader Program	8
<u>Total</u>	<u>107</u>

Adult Activities



Our adult dance classes have continued to grow throughout the year. We began offering fun new classes like Ballet Barre and Hip Hop. Not only did we offer these classes on Wednesday evenings, but we added a class on Saturday mornings that went well. We offered Belly dance through Nevaeh Mirage. After several sessions of low enrollment, we decided to end our partnership in December.

The Spanish classes are a great option for adults wanting to learn another language. Our Spanish classes take place at the Scheig Center throughout the year. We offer Spanish Beginner, Intermediate, Advanced, and a conversational class. We experienced a 10% increase in participation from last year.

We offered one Savvy City Cycling class designed for adults to explore different areas of the City while learning safe routes to their favorite places. We had eight participants for this class.

Adult tennis lesson participation in 2022 had a total of 42 participants. This program is well received as the participants have a great time learning about tennis while getting to play matches

with other players. We offer beginner lessons and then combined intermediate/advanced lessons.



We offered a two-day adult photography class in partnership with Debbie Daanen Photography on May 12 and 19. The class took place at the Scheig Center where participants learned about their cameras, how to capture the perfect picture, and practiced taking pictures in the beautiful gardens. The class was well attended with 17 participants.

Our partnership with the New Horizons Music Fox Valley continued during the fall. The number of registrations we receive through our office has decreased for both their band and orchestra programs. We have made the decision to not continue with this partnership in 2023.

The Seed Guild nature-based program, ran by Kari Witthuhn, continued to grow this past summer. New topics covered were seed starting, how to use herbs and edible plants in the kitchen, as well as creating salves. Classes were centered on teaching how to use cultivated and wild plants to create health focused products at home. Classes spanned March-August with a total of 101 participants. This almost tripled enrollment from previous years. We were not able to host any classes in the fall due to schedule conflicts. This program continues to grow with a variety of new topics being offered.

	<u>Participants</u>
Belly Dance	56
Adult Dance	82
Spanish	100
Seed Guild	101
Tennis Lessons	42
Photography	17
New Horizons Music	4
Savvy City Cycling	8
Total	410

Adult Sports Leagues

The Adult Flag Football League thrived again during the fall season in 2022. The league had 12 teams this year and was played at the Appleton Memorial Park softball fields (in the outfield). The league consists of teams from around the Fox Valley. For the second year in a row, we worked through the season with field monitors rather than having officials for the games. The league has not seen a drop off in play or participation with this change and we will continue with this structure until the availability of football referees increases.



Our adult pickleball leagues were smaller in size this year after record numbers in 2021. The leagues had a size limit because of space constraints, but we still had 37 participants in our leagues. Scheduling conflicts are a challenge for participants to play their scheduled matches. Discussion with the participants about the best way to schedule moving forward has helped with future planning. This is especially important with the new Telulah Park pickleball courts and 2023 planning.

	<u>Participants</u>
Adult Flag Football	180
Adult Pickleball League	37
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Total	217

Aquatics

There were a lot of changes for the aquatic team this year. It started in the spring with offering four different opportunities for lifeguard training. With so much interest, we offered an additional course in July. Overall, these courses yielded 24 new lifeguard staff. When looking at the program as a whole we had just under 50% of staff returning including two managers and a majority of the cashier and concessionaire staff at Erb. Luckily, we were able to promote within for three additional manager spots, which allowed some continuity. All in all, aquatics had 105 staff members and a 37% increase in lifeguard staff.

At the beginning of the season there was a focus on training with so many new staff. For lifeguard and water slide attendant staff, we offered three different trainings that each focused on an aspect of their responsibilities. This allowed the staff to acclimate slowly to the season instead of one long training. Each team also held a “live call” where they called 911 and Appleton Fire Department responded showing continued care and giving feedback. This helps show the staff their role in an emergency situation. There were some minimal changes to procedures that staff took to quickly. Other aquatic roles had one training to go over the point-of-sale program. We were able to get the demo site up and running so they were able to practice without making real sales. Again, this helped with introducing staff to roles and responsibilities.

Overall, the season went well. To help with team morale, picture day was added to the calendar where the staff were encouraged to attend to be in a team photo. We held staff appreciation night where we offered fun and games at Appleton Memorial Park away from the hustle and bustle of the pools. We also continued with the inter-team competition between Erb and Mead staff. This year we went bowling and Mead walked away with the coveted “Tube”. Something new we introduced for the managers (pool and concessions), were bi-weekly meetings to share information, talk about successes and challenges, and allow for better communication with the management staff.



The season was not without its extraordinary situations. In July, Erb had a medical emergency with a toddler which required emergency medical personnel to be involved. Then in August, there was a lockdown event with a possible weapon in the park. However, no matter what occurred at the facilities, the teams were able to handle it well, all while showing professionalism and perseverance and keeping patrons safe.

Swim Lessons

Swim lessons were back at East and West Pools in 2022. There was a lot of excitement for winter swim lessons. We started at the locations in late January with a mitigation plan, reduced class sizes, and parents in the water with preschool and kindergarten swimmers. Winter participation in swim lessons was 93%.



Erb and Mead Pools offered swim lessons with some modifications from previous summers. The lessons were a hybrid of 2019 and 2021 seasons with levels, times, and enrollment numbers offered. We were able to bring back special needs swim lessons as well as increase specific levels. Additionally, we brought back evening swim lessons at Erb pool two days per week, allowing us to reduce Mead's evening swim lessons to two days per week. We started off with slightly lower enrollment numbers to accommodate existing participants passing throughout the levels from session to session. This also allowed facilities to ensure there were enough staff to appropriately run lessons. We were able to bring back the dedicated Director of Instructor positions to the pools to help ensure lessons were run appropriately and help with any changes.

Lessons had four morning sessions at each location. In typical swim lesson fashion, the lower levels were filled for most sessions with the higher levels almost full. No sessions or classes needed to be cancelled as in 2021, but we did need to reduce the enrollment for special needs levels because of the one-on-one attention necessary for success. Overall, Erb swim lessons had a participation rate of 98% and Mead was at 89%.

This summer we were able to reinstate swim lessons with the Even Start Program at Fox Valley Technical College (FVTC). The Even Start Program works with family literacy for non-English-speaking parents. Most of the families who participated in the program are refugees. We work with FVTC to ensure these families qualify for the fee waiver program and offer the swim lessons at the reduced rate. This summer we worked with 51 children, ages ranging from 3- 13 years old, in teaching basic swim skills and water safety. This is a positive and heartwarming program for both the participants and the instructors.

Fall swim lessons kicked off in September. To help with clarification of class descriptions, we renamed the preschool and kindergarten classes as aqua tots and swim tots, respectively. With communication from Directors of Instruction and past trends, we kept these levels at a lower number of participants but increased other classes for the fall classes. Overall, participation for fall swim lessons was 93%.

	<u>Participants</u>
East Pool Swim Lessons	187
Erb Pool Swim Lessons	765
Mead Pool Swim Lessons	725
West Pool Swim Lessons	276
Even Start Program	51
Total	2,004

Open Swim

Outdoor pool season began on Friday, June 3 with a bang—full throttle into the season with a beautiful day and a lot of people at the pool. The summer brought different temperatures and weather conditions, but we had a majority of typical summer days to enjoy the pools.

Mead Pool had weekly visits from the Boys and Girls Club in Appleton, which were set up at the beginning of the summer. This helped the facilities staff appropriately accommodate a large group. Erb Pool held Rock N Roll Fun Day on August 13th. This was an exciting twist on open swim for the staff and patrons alike. Staff played games with prizes for the participants. This event was advertised on site only and had good attendance.

After a lot of work and communication with Vermont Systems and our IT department, we were able to get RecTrac back on track. We were able to correctly monitor daily attendance and revenue by location to get more accurate numbers. Records show, from 2021, the daily paid admission increased by 5%.

	<u>Full Summer 2022</u>
Mead Pool	
Lap Swim (paid)	65
Open Swim (paid)	23,736
Lap and Open Swim (passes)	5,728
Erb Pool	
Lap Swim (paid)	267
Open Swim (paid)	35,536
Lap and Open Swim (passes)	4,944
Total	70,276

Swim Passes

Pool passes are a good value option for individuals and families to visit the pools in the summer. Passes have changed from an annual pass to a summer pass since we have eliminated open swim programming at the high schools in the fall, winter, and spring.

We offered discount pass prices for summer passes for residents from mid-November until the beginning of May. Non-resident rates are slightly more than the full price resident rates. 12-admission punch cards are available to residents and non-residents at the same rate year-round.

Knowing that there were issues with RecTrac reporting in 2021, we are not sure if that affected the documentation of pass sales. If all sales are correct, 2022 saw a 21% increase in pass sales. Family passes and 12-admission punch cards seem to be the most popular in the community.

Pass	Discount Price Sales 11/18/2021- 5/5/2022	Full Price Sales Starting 5/6/2022	Total Sales
Adult Pass	18	22	40
Senior Pass	18	9	27
Youth Pass	16	45	61
Family Pass	224	277	501
Family Additional	589	809	1,398
Adult Punch Pass	11	131	142
Senior Punch Pass	6	31	37
Youth Punch Pass	15	302	317
Total Pass Sales for 2022			2,523
These sales represent both resident and non- resident passes			

Pool Rentals

Pool rentals continue to be a popular option for summer parties and gatherings. This season we were able to offer the Oasis Room at Erb Pool, which was not available in 2021. However, we did limit private rentals on weekends to help with staffing and reduce overtime hours. This helped to a point. Overall, we had a successful number of rentals throughout the summer and increased overall rentals by 25% from 2021.

	<u># of 2022 Rentals</u>
<u>PRIVATE RENTALS</u>	
Erb 50-Meter Pool	4
Erb Pool – Leisure	8
Erb Pool- Both	4
Mead Pool	13
<u>SHADE RENTALS</u>	
Erb Pool Cabana	22
Erb Pool Oasis	14
Mead Pool Shade	16
Total Rentals	81

Three area swim teams continued to rent the Erb 50-Meter Pool in the morning hours six days a week. Fox Cities YMCA, Fox Valley Wave, and Mid-Wisconsin Wavemakers share pool space to have practice before the pool opens for community programming. They all rent the pool space from when the pool opens through the end of July.

Aquatic Special Events

The annual Dog Swim was held on Saturday, August 20 at Mead Pool. This is always a popular event to pet owners in the area. We offered two sessions, one for smaller dogs and one for larger. Both sessions saw good registration, but the larger dog community was more receptive filling all

the spots. The day of the event, overall feedback was very positive with community sharing appreciation for the event.

	<u>Participants</u>
Doggie Day at the Pool	64
<hr/>	
Total	64



The Fox Cities YMCA Swim Team hosted two large swim meets at Erb Pool. The Summer Classic was held June 18 and 19 and the Bird Bath Invitational on July 8-10. This season we held meetings with YMCA staff to ensure that needs are met, and expectations communicated. An established timeline was shared with the YMCA and pool management staff to have continuity for the events. Appleton Parks and Recreation lifeguards and management staff helped oversee the safety of the athletes during the events. The Fox Cities YMCA Swim Team is charged a special events rental fee for the multi-day swim meets.

Pool Concessions

This season we were proactive and ordered product early to make sure we had all the tasty treats on location for the opening of the facilities. We did run into two issues this summer: out of stock items and excessive wholesale pricing. There were a lot of sharing of supplies between the two locations to make sure that there was enough product to go around. Sam’s Club was a savior when it came to last minute needs as well as finding less expensive products. However, these food runs were often time consuming. Additionally, there were a few concerns regarding deliveries and where the company was placing the freezer products when delivered. We were able to remedy that by staff doing a better job preparing the facility for deliveries.

We offered different options for concessions in the past. The infamous slushie was taken off the menu, but other frozen treat options were offered in its place. Other new options included pickle bites, bags of cookies, peanut butter krispies, which all did very well. There were slight increases in prices this summer, but we do not think that effected sales. However, the increase in wholesale did affect the amount of revenue that was brought in.

2022	<u>Revenues</u>	<u>Expenses</u>	<u>Net Revenue</u>
Mead Pool	\$50,815.37	\$48,992.93	\$1,822.44
Erb Pool	<u>\$70,845.62</u>	<u>\$63,056.88</u>	<u>\$7,788.74</u>
	\$121,660.99	\$112,049.81	\$9,611.18

Fitness and Wellness

We offer a variety of fitness classes in the community, which include Yoga, Strongbodies, Zumba, and Pure Strength. We also offered a few sessions of Cardio Funk and Tai Chi; however, with low enrollment these classes have been discontinued for 2023. During spring, summer, and fall, if weather permitted we encourage our classes to get outside and enjoy the park scenery while taking the class. Our Yoga and StrongBodies classes continue to be the most popular fitness classes.



We continue to partner with Lisa Kramer with Sunny Side Up Yoga. She offered a yoga class at City Park on August 3 from 6:00 – 7:00 p.m. This class was called “Rock Om” as kick off to Mile of Music. We had approximately 70 participants attend.

We continue to partner with Joy Jordan. She offered a Mindfulness series along with three Mindfulness retreats throughout the year. The Mindfulness classes have two sections, 101 and 201, which include formal instruction on meditation, current mindfulness practices, and working through how to control difficult emotions.

We partner with Christy Sprotte, founder of Fox Valley Mindful Learners LLC. Christy is a nationally certified school psychologist with years of mindfulness coaching. Christy has been with us for a couple of years and has tried various mindfulness classes. Through trial and error and soliciting feedback from her participants she is finding participants like classes that are more family focused. Christy offered two different family retreats and one parenting class. Unfortunately, class participation was very low. Christy would like to try one more session of classes restructuring the program to be more interactive with “mindfulness play” to include crafting, building, and scrap booking. We will plan to introduce these classes in the spring of 2023, and hope this will encourage more families to come learn healthy and fun mindfulness practices.

Outdoor fitness has been in high demand in the past few years. We have partnered with the YMCA for a second summer to offer free outdoor fitness classes at City Park and Houdini Plaza. These drop-in classes took place throughout the week June through August with an average of 45 participants each week.

	<u>Participants</u>
Zumba	84
Pure Strength	63
Yoga	289
YMCA Yoga in the Park	528
Strong Bodies	80
Mindfulness	91
Yoga in the Park “Rock Om”	70
Tai Chi	39
Cardio Funk	32
Mindfulness for Families	20
Total	1,296



Unity Dance Academy



The annual Unity Dance Academy recital was held once again at Appleton North High School. The recital was called “Streaming Now” and consisted of four shows on March 25 and 26. This year we had a lot of success offering a beginner only show, beginner/advanced show, and two intermediate/advanced shows. We had 379 dancers in our recital program this year, which was comprised of 36 classes in various genres, including ballet, jazz, acrobatics, hip hop, lyrical, tap, and musical theater. Over 1,867 tickets were sold between the four shows. We sold three business advertisements and seven dancer advertisements to help offset the cost of the recital program book. The dancers and staff did a wonderful job putting on four successful shows. This will be the last year we host our recital at North High School. In 2023, we are excited to move to West High School as a venue where they will be able to accommodate our growing dance and acrobatics program.

Our summer dance program began June 20th. This summer we offered 25 youth dance classes for 6-weeks. Our summer enrollment saw a large increase from last summer.

Our fall youth dance season began on September 12 and experienced another year of growth with 516 participants dancing in our program comprised of 49 classes. We offered ballet, jazz, acrobatics, hip hop, tap, and musical theater. We are also excited to add more talent to our staff this year bringing our total of instructors and assistants to 12.

	<u>Participants</u>
Summer Youth Dance	288
Fall Youth Dance	516
Total	804

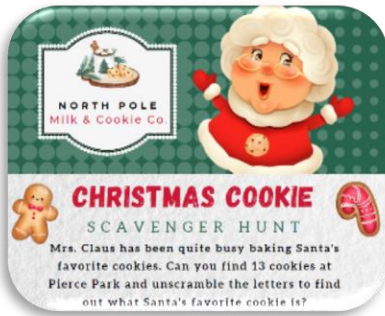


Special Events/Trips

For the second year, we teamed up with the Appleton Police Department to do a Toy Ride-Along. Just as last year, we hit our maximum participation with 50 toys signed up. Margaret worked with Meghan Cash from APD to coordinate the event, with the toy drop off and pick up at our office. Participants were given a certificate that included photos of their toys from throughout the week. The Police Department had increased participation amongst their officers this year, which made for a very smooth event. We shared pictures on social media and many officers took time to write a personal note to the toy’s owners as well. It became a fun event for the Police Department as well and we look forward to continuing next year.



We continue to participate in the statewide Be Active Wisconsin Community Challenge. During the month of March, we encouraged people to get out and be active. The community with the highest average active minutes based on number of participants was crowned the fittest community (unfortunately it was not Appleton...maybe 2023). This program was very well received with 49 communities participating and 1,156 total participants throughout the state. Appleton had 71 participants join the challenge. We heard so many success stories of how this event motivated people across the state to get active.

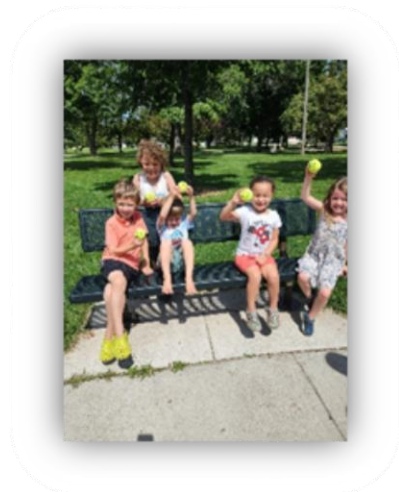


When the pandemic began in 2020, Appleton Parks and Recreation team brainstormed safe, educational, and fun scavenger hunts for the community. The scavenger hunts involved collaboration and pooling of resources with other agencies, volunteers, and local business donations to demonstrate a joint effort in providing outstanding services. Each scavenger hunt was created to reach different populations and ages throughout the community. We experienced so much success with these scavenger hunts, we continue to include these in our 2022 program offering. We offered four unique scavenger hunts including the Giggle and

Egg Hunt, The Great Ball Pursuit, The Great Holiday Dash, and The Christmas Cookie Hunt.

We partnered with the Building for Kids to do the “Giggle and Egg Hunt” for families around Easter. We laminated pictures of 10 eggs that had a fun, Easter joke on each picture. There was a letter to collect from each punchline and then families needed to unscramble the collected letters and email the phrase into the APRD email. We had approximately 50 families participate, and we handed out 3 family memberships to the Building for Kids along with Easter treats.

The Great Ball Pursuit – For the third year, we took the tennis balls that were ready to be recycled from our summer tennis programs and used them for a community engagement event. We numbered 400 balls and had four different drop times at 16 different parks. Community members participating were asked to only grab one ball. We announced four winning numbers, and each winner received a \$25 gift card to either Badger Sports Park or Play It Again Sports. After tweaking the event over the past two years, we found that this year’s event went the smoothest. We were asked to write an article about the program for a Parks and Recreation Business Magazine that will come out early 2023.





On Friday, June 10, we held our Ties and Tiaras event located at the Scheig Center. We had 75 couples attend in three – one hour time slots. Our families enjoyed a magical evening filled with a bike ride for two, a professional photo by Debbie Daanen Photography, crafts, refreshments and snacks, and a dance party including a dance lesson for two. The Fox Cities Cycling Without Age donated four tri-shaws and pilots, and Crumbl Cookie donated cookies. We also had several local businesses donate gift cards for door prizes.

We had two Kid's Fun Runs this summer. On June 23, we held our first kids fun run called "Smiles and a Movie" for the summer. We tied this event with the movie on the hill to provide a fun evening for families at Appleton Memorial Park. In 2021, we decided to start a new partnership with RunAway Shoes to help us organize this event. Nick from Nick's DJ Services provided the musical entertainment. We had 110 kids run the race. The second Kid's Fun Run was held on July 24. The theme was Jersey Jaunt so kids dressed up in their favorite team apparel/jerseys. We noticed a sizeable increase in attendance in both Fun Run events this summer. We also received a generous donation from Community First Fox Cities Marathon in the amount of \$750 to help offset the costs of the fun runs and provide water bottles to each runner.



We had four movies on the hill during the summer months of 2022. The weather was in our favor for every movie. On June 23 we played Sing 2. This showing was the best attended of all four shows. This is partly because we coordinated this movie to be on the same day as the Smiles and Movie Fun Run event. Families enjoyed watching their kids run in the race and then head over to the amphitheater for a fun family movie night. On July 7, we showed Encanto. On July 21, we showed Spiderman: No Way Home and on August 4, we played Luca. The movies kick off at dusk, but families come early as we have open canoe/kayak on the pond as well as children's games starting at 7:00 p.m. We average 200 plus people that showed up for each show.

U.S. Venture Children's Week was held July 24 – 30. Our division had numerous activities going on throughout the week:

Sunday, July 24 was free day at the pool (which was not as busy as we predicted...which was a nice break for the aquatics staff). We also had our second Kid's Fun Run. This was the kick-off event for Children's Week. We partnered with RunAway Shoes to help with the race logistics and Nick the DJ for entertainment. The event went well, and we had a total of 133 kids sign in for the run.

Tuesday, July 26 was the Kid's Rummage Sale at Pierce Park from 9:00-noon. The vendor list was full with 30 vendors. Kids set up on the picnic tables and customers could come and shop with them. We had a great turnout of shoppers, and it was consistent throughout the three-hour timeframe.

Also on Tuesday was our Dance-O-Rama event at the studios. We had low enrollment of only 18 kids due to the event not getting



placed on the main Children’s Week lineup. The 18 kids that attended had a great time and all were given information on classes for fall.

Wednesday was the annual Children’s Parade that marched from Houdini Plaza to City Park. The playground program participates in this every year with some of the parkees. This event is primarily run through the Building for Kids with our assistance. Overall, they thought they had approximately 1,000 people in attendance.



Thursday and Friday we held our annual Playground Fair at Pierce Park. The event went from 2:00 – 8:00 p.m. each day. We do have a separate time on Friday from 12:30 – 2:00 for families with children with special needs. The event went well! The two playground coordinators, Alli and Emma, I did a fantastic job, and we had a lot of support from our Recreation Division team during the event. Based on revenue this was the highest attended fair to date.

We used Clowning Around for all the attractions and trackless train rides. Einstein Project provided free STEM classes. The Academy provided karate demonstrations and free headbands. We had Kona Ice on both Thursday and Friday as well as selling concessions internally out of the pavilion.

We scheduled three bus trips in 2022. We decided to not offer any spring bus trip due to COVID-19 still prevalent in our community. In the summer we took one bus to Art Fair on the Square in Madison, in fall we took one bus to Door County, and in the late fall we took two busses to Chicago. All three bus trips were well attended.

On April 23, we teamed up with local Geo Cachers and the Wisconsin Geocaching Association (WGA) for the second year to offer a Cache In Trash Out (CITO) in celebration of Earth Day. This free event started with a Geocaching 101 presentation for first-time GeoCachers. The weather was absolutely perfect bringing over 60 participants to this event. After the presentation, families searched for geo caches hidden in Telulah Park, Derks Park, Mead Park, Colony Oaks Park, Appleton Memorial Park, and Woodland Park. Families were encouraged to help preserve the natural beauty of our parks by picking up trash while hunting for different caches in the parks. At the end of the event, the Wisconsin Geocaching Association donated \$150 to pay for the event supplies and food.





The Bike Rodeos continue to be a huge success that the community enjoys. Both the month of May (Bike to School Month) and June we partnered with East Central WI Regional Planning Commission/Safe Routes to School and the Appleton Police Department for both Bike Rodeos. Participants were taken through various stations teaching basic skills needed to bike safely on the road.

We continue to partner with the Appleton Public Library offering a Story Walk® with monthly rotating books on display located on the trails behind the Scheig Center. The Story Walk® was incorporated in some of our scavenger hunts and holiday events. It is impossible to calculate how many families enjoyed the Story Walk®, but we can estimate that approximately 300 families walked through the Story Walk® throughout the year.

We held our annual “A Day in the Park” event on September 20 at Riverside Park. This program is a collaboration between Neenah, Menasha, and Fox Crossing Parks and Recreation Departments along with the YMCA of Fox Cities. We had several sponsors including Thompson Center, Touchmark, Network Health, Eagle Point, and Highlands for financial program support. Participants gathered to enjoy a fun day of Bingo and lunch.



2022 boasted the 3rd Annual Glow in the Park event at the Scheig Center. This season we continued with the illuminated story walk with story related activities, Halloween related games and scavenger hunt, visit from Appleton Fire Department, along with the Spooky House which housed community organizations- Debbie Daanen Photography, Girl Scouts, Dairy Queen, Appleton Public Library, and Appleton YMCA- who helped with the trick or treat trail by handing out treats and playing games. Each child left with a goodie bag with goodies and trinkets from 12 other community sponsors and a pumpkin from Warner’s Market. On top of the sponsors, Kaukauna High School Key Club and the Kiwanis Club helped with set up, tear down, and running games and activities throughout the evening. This season we opened up the number of families that were able to come through the event. 100 families signed up for five time slots throughout the evening. This was up from 75 in 2021. Additionally, we charged a nominal fee for the event this season- \$12 for residents/ \$17 for non- residents. This helped cover supplies for the event.





This was our third year offering the Letters to Santa program. It continues to be a great program for kids to write to Santa and received a letter back before Christmas. We provide a template for kids to fill out and drop off during the holiday season. The Recreation team enjoyed reading each letter and wrote back to 470 children, which was 125 more letters than last year.

Fox Communities Credit Union was excited to sponsor the Great Holiday Dash again in 2022, so we opted to organize the event for the 3rd year. This is a fun road rally where teams “dash” around town to shoot short videos, take pictures, mark GPS spots, and answer trivia questions during the 3-hour competition. We again utilized the GooseChase app to which we uploaded 100 clues pertaining to our Christmas theme and Appleton Area businesses and landmarks. The top five teams took home cash prizes donated by Fox Communities Credit Union. We had 51 teams with an average of four people per team participate. We incorporated a few more props this year that teams had to pick up. It was a huge success and people are already asking for it again next year.



	<u>Participants</u>
Toy Ride-Along	50
Be Active Wisconsin	1,156
Giggle and Egg Hunt	50
Christmas Cookie Hunt	22
Ties and Tiaras	150
Kids Fun Runs	243
Letters to Santa	470
Bike Rodeos	134
Kids Rummage Sale	228
Movie on the Hill/Canoe	800
Appleton Children’s Week	8,000
Bus Trips	195
Story Walk	300
Great Ball Pursuit	400
Glow in the Park	423
Great Holiday Dash	204 (51 teams)
CITO	60
A Day in the Park	210
Total:	13,095



Facilities

Scheig Center

We had a very busy year with rentals. We almost doubled the rentals from 2021, with 89 rentals taking place at the Scheig Center in 2022. The Recreation Division has also continued their use of the Scheig Center by offering programs on-site such as Yoga, Strength Training, Seed Guild, Mindfulness, Appletots, photography classes, and library programming. Internal groups have been consistently using the Scheig Center as well. The Friends of the Gardens group meets to have their volunteer meetings throughout the year.

Winter Recreation Facilities –

Opened December 28, 2021, and closed February 27, 2022

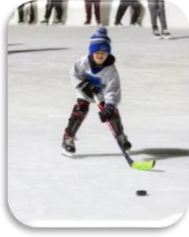
Winter Recreation did start a little off schedule waiting for colder weather and snow. Took well into January to be able to get enough snow to groom the ski trails as well as mid-January to be cold enough to open the ice-skating rinks across the city. There was a streak of warm temperatures in February which required closing of the ice rinks, but we were able to keep skaters off the rinks and save the ice for an additional week. Snow was lacking this season and caused for low attendance and closing amenities early in the season. Concessions were brought back to Reid's Cozy Clubhouse and the warming facility at Jones Park.

Reid's Cozy Clubhouse opened during the winter break on December 28, 2021. We had decent snow to start off the season. The Cozy Clubhouse was open weekends only for patrons. There was one weekend with extremely cold temperatures but was temperate for majority of the season. With a lack of snow, the Cozy Clubhouse closed two weeks earlier than scheduled. The mix of colder temperatures and lack of snow did not have high attendance at the sledding hill. Overall attendance for Reid sledding hill and the Cozy Clubhouse was 1,047 in 14 days open to the community.



Temperatures were too warm to open Jones Park ice skating rinks until January 12. Once opened there was great use from the community, especially the hockey rink. Jones gathering was open to the public seven days a week: Monday- Fridays in the evenings and 12-8pm on weekends. Ice skates were donated to be used at Jones Park but there were distribution delays, and the entirety of the order was not fulfilled until after the season ended. We are excited to be able to plan for ice skate rentals in 2022- 2023 season. With a total of 39 days open, there were 2,194 visitors to the Jones ice rinks and the gathering inside.

Concession sales were not as popular as in the past. It may be because COVID- 19 was still in the community, need for wearing a mask inside, or the reintroduction to the service. Inventory and offerings have been considered for the future.



Once again, we flooded a hockey rink and recreational rink at Pierce Park to accommodate skaters and did some regrading of the park green space to make it easier to flood the hockey rink. Erb Park was also flooded for a recreational rink but did not have a warming area.

Reid Golf Course	<u>Cozy Clubhouse</u> 131	<u>Sledding Hill</u> 853		<u>Total</u> 984
Jones Park	<u>Gathering</u> 543	<u>Hockey Rink</u> 1385	<u>Recreation Rink</u> 266	2,194
<hr/>				
Total				3,178

2022 Program Participants:

Program Category	Participants
Pre-School/Early Childhood	979
Youth Activities	5,183
Youth Sports Leagues/Camps	3,827
Teens	107
Adult Activities	410
Adult Sports Leagues	217
Swim Lessons	2,004
Open Swim	70,276
Aquatics programs/events	64
Fitness/Wellness	1,296
Unity Dance Academy	804
Special Events/Trips	13,095
Winter Recreation Facilities <small>*only Reid, Erb, Jones get recorded</small>	3,178
Total:	101,440



Volunteer Numbers

Youth Basketball	85	Coaches for leagues
Youth Baseball	102	Coaches for leagues
Youth Flag Football	30	Coaches for leagues
Youth Soccer	84	Coaches for leagues
Unity Dance Recital	59	Ushers, backstage volunteers
Playground Fair	23	Volunteers to help with games/inflatables
Junior Leader Program	8	Volunteer at Playground sites during summer program
Glow in the Park	17	Set up and running games/ activities
Total	408	

Sponsorships/Donations

Donations:

- The Wisconsin Geocaching Association donated \$150 to Appleton Parks and Recreation for putting on a Cache In Trash Out event in support of Earth Day.
- Community First Fox Cities Marathon presented APRD a check for \$750 to donated toward the Kids' Fun Runs.
- The Fox Cities Cycling Without Age donated 2 tri-shaws and the pilots for our Ties and Tiaras event.
- Evergreen Credit Union was the sponsor of the Youth Basketball League T-Shirts for \$2,000.
- Alliance Industries was the sponsor of the Youth Soccer League for \$2,000.
- Received a \$100 in monetary donation from NEST, as well as receiving candy, trinkets, and/ or coupons from Appleton Police Department, Appleton Public Library, Appleton YMCA, Badger Sports Park, Dairy Queen, Fox Cities Performing Arts Center, Funset Boulevard, Girl Scouts, Happy Bellies Bake Shop, Monkey Joe's, Play It Again Sports, The Academy, and Urban Air.
- Kim Kamp's family pumpkin farm, Warner's Market, donated pumpkins for the Glow in the Park event.
- Building for Kids donated an annual family pass to Glow in the Park.
- Simple Simon donated five frees cookies for the Christmas Cookie Scavenger Hunt
- Toms donated several large bags of popcorn for our Movies on the Hill events
- Dance and acrobatic parents and local businesses donated \$1,050 to help offset the cost of our recital program. They in return received a picture of their dancer or a business advertisement in the program.
- \$9,250 was our portion of the proceeds given by local businesses and organizations toward Children's Week events.
- Fox Communities Credit Union provided us with a \$1,000 sponsorship for our Great Holiday Dash event in December. The money was used for cash prizes in exchange we used their logo in our marketing and used their Appleton locations for clue placement where we were able to provide videos and pictures of our participants for their future marketing purposes.
- Badger Sports Park contributed \$50 in gift cards and Play It Again Sports contributed \$50 in gift cards for our prizes for the Great Ball Pursuit.



- The 2022 Red Smith Youth Sports Grant of \$1,000 was awarded to the APRD Sports Programs in August.
- Our youth baseball/softball league was sponsored again this year by Engage Orthodontics of Appleton. They provided a financial donation (\$2000) in exchange for logo placement on t-shirts and signage at our facility on game days. They also contributed branded water bottles for every participant this season.

Community Partnerships / Community Outreach

Community Partnerships:

- Partnered once again with the Police Department on the Toy Ride Along program.
- Partnered with Run Away Shoes and Nick the DJ to offer race logistics and music entertainment for our two Fun Runs.
- Partnered with Run Away Shoes to offer free gait assessments and shoe fittings for City employees.
- Partnered with the Einstein Project to offer a mobile STEM experience during the Children's Playground Fair.
- Partnered with The Academy to offer karate demonstrations during the Children's Playground Fair.
- Coordinated with the fire department to provide first aid training and how to handle emergencies in the parks with playground staff
- Partnered with Konrathink Inc. to provide a Unity Dance Academy t-shirt design for the recital
- Partnered with Appleton Police and Fire Department for guest speakers during our Paw Patrol Friday Fun Theme Day. Unfortunately, due to unfavorable weather, this class was canceled.
- Partnered with the Simple Simon Bakery to offer free cookies for our Christmas Cookie Hunt.
- Partnered with Einstein Project to offer mobile stem activities throughout our city parks.
- Partnered with Wisconsin Geocaching Association to offer a Cache In Trash Out event to celebrate Earth Day.
- Worked with Appleton Fire Department to provide Emergency Procedures Training at Mead and Erb Pools.
- We partnered with the Fox Cities YMCA Swim Team to put on the Fox Cities Summer Classic and the Bird Bath Swim Meets.
- Partnered with Fox Cities Cycling Without Age to offer bike rides for our Ties and Tiaras event
- Partnered with the Appleton Public Library to offer library programming for early childhood, youth, and adults in our community. They used the Scheig Center, City Center studios, and Kiwanis Park for these programs.
- Partnered with East Central Wisconsin Regional Planning Commission for our two Bike Rodeos located at Mead Park and Jefferson Elementary School.
- Partnered with the YMCA to offer Zumba and Yoga classes at Houdini and City Park.
- Partnered with the Building for Kids, the Appleton YMCA and other community businesses/organizations to host the annual Children's Week event.
- We continue to partner with the Appleton Public Library to offer monthly rotating books on our StoryWalk® in Memorial Park.
- Partnered with Jennifer Kornowski's (Navah Mirage Belly Dance) to provide adult belly dance classes in the studios for APRD participants.

- Continued to collaborate with Neenah, Menasha and Fox Crossing Parks and Recreation Departments along with the YMCA of Fox Cities for the annual “A Day in the Park” which was held at Riverside Park in Neenah on September 20. We had several sponsors including Thompson Center, Touchmark, Network Health, Eagle Point, and Highlands for financial program support.
- Partnered with Lisa Kramer with Sunny Side Up Yoga to offer Yoga in the Park on August 3.
- Worked in coordination with Fox Valley Athletics to ensure the continued success of the adult softball leagues at Appleton Memorial Park.
- We worked with Play It Again Sports and Badger Sports Park on donations for the Great Ball Pursuit event.
- Partnered with Debbie Daanen Photography to provide Fundamentals of Photography class this spring at the Scheig Center.
- Continued our marketing partnership with Karate America and The Academy to offer Karate Fun classes for ages 4-12.
- Partnered with the Wisconsin Herd Basketball Club to offer “Hoops with the Herd.” This was offered again after a year off and over 100 people utilized the ticket discount and represented the APRD basketball program at the Feb. 6th Herd game in Oshkosh.
- McKinley Elementary School asked for used soccer goals from the APRD and we were able to donate two used soccer goals for you McKinley Elementary to use at their school field.
- Partnered with Joy Born to offer Mindfulness classes.
- Partnered with NEW Horizon Fox Valley on the adult band/orchestra programs for 2022.
- Partnered with Christy Sprotte to offer family mindfulness classes.
- Partnered with Kidstage to offer fun theatre-based classes for ages 4-12.
- Partnered with Debbie Daanen Photography to offer a free photo opportunity for the Ties and Tiaras event as well as the Glow in the Park event.
- We partnered with the Fox Valley Technical School Even Start program to provide swim lessons to refugee families. This took place at Erb Pool August 1-12 and we were able to serve 52 youth participants.
- Each year we collaborate with USA Youth Sports Complex on the use of their soccer fields for our youth soccer leagues for grades K-8.
- Partnered with Appleton Public Library, Appleton YMCA, Dairy Queen, and Girl Scouts to offer stations on the trick or treat trail during Glow in the Park.
- Partnership continued with Tanya Rosenthal to teach babysitting training classes to 10- 15-year-olds.
- Partnered with Kari Witthuhn- Henning with the Seed Guild to provide Nature programs for adults.
- Continued partnership with Appleton United Lacrosse Club to work with youth grades 1- 8.
- Northeast Skateboarding Trust (NEST) continued to partner to give skateboarding lessons to youth ages 5-16.
- Shifted to a marketing partnership with the Fox Valley Rowing Club to offer Learn to Row Classes held at the Telulah Park Boat Launch.

Community Outreach:

- Jeff shared summer program information on a virtual call with the Youth Advocacy Coalition.
- Krystal attended the Hispanic Family Celebration at Appleton Bilingual School on February 25 to promote the upcoming summer. Some information was provided for parents who are Spanish- speaking in their native language.
- Jeff shared upcoming summer programs at Badger Elementary School.
- March 19 we were invited to be a part of Appleton Downtown Incorporated's Community Public Market. Niki and Margaret volunteered for the event where we were able to promote our services.
- Liz attended the Community Resource Night at Wilson Middle School on March 23. This was a COVID-19 vaccine pop-up event combined with non-profit organizations providing resources for the community.
- On March 30 Niki gave a presentation for the Appleton Housing Authority regarding summer programs/events, parks/trails, and the fee waiver program.
- Niki, Margaret, Laura, and Liz attended the Kids Expo on Saturday, April 9. We provided an informational booth, games, and prizes. This was a great way to promote and educate the community on our recreation programs.
- On Thursday, April 28, Niki and Greg went to Appleton West High School over their lunch hours to promote our seasonal open positions we still have.
- On May 5 Krystal presented at the Launch Studio at Appleton East High School to discuss summer jobs with interested students.
- Krystal went to North High School to promote summer hiring on May 12.
- Laura attended a community event on May 19 at Wilson Middle School where she was able to promote summer programs.
- Liz attended the Fox Valley Veteran Roundtable on May 10 with Timber Smith at the Timber Rattlers Stadium to network and learned about all the veteran resources available.
- Niki worked with Long Vue from the NEW Hmong Professionals group to collaborate on a volleyball program that took place at Kiwanis Park on Tuesday and Thursday evenings.
- Krystal attended a community event at Johnston Elementary School on November 16. At this event we were able to provide information on programs offered in the winter season.
- Niki continued the community collaboration group including the YMCA, Building for Kids, Boys and Girls Club and Appleton Public Library leaders. We meet monthly to talk about programming, long-term plans, successes, and challenges. This continues to be a great network to collaborate with.



Marketing Highlights

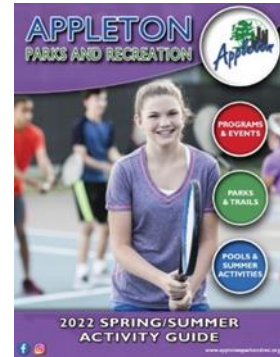
- In 2022, we posted 395 Facebook posts and 294 Instagram posts. Our Facebook reach was 1,160,421 which was an increase of 12% from last year. Instagram reach was 97,791 which was

down 11% from 2021. We attracted 2,415 new Facebook followers to bring us to 13,442. Our Instagram followers increased by 265, putting us at 2,415.

- Some of top reaching posts of the year were about our Letters to Santa, Recognition for lifesaving efforts at Erb Pool, and ribbon cutting at the new pickleball complex.
- The entire team brainstormed great pool opening video ideas and Laura came through as an amazing “Buddy”. The video was viewed over 10,000 times and shared over 50 times.
- A new logo was developed for the Playground program, and we began drawing attention to it by placing it on all Playground Program material. Lawn signs with QR codes were put up at each playground site and flyers were handed out at multiple community outreach events this spring.
- During the playground leader orientation, Margaret took photos of each leader along with collecting bio information on them. She compiled a “meet your leader” document that can be found on our website. This is a great resource of parents who would like to know a little more about the leaders that are supervising their children.
- Signs were designed that hang in all park bathrooms that have a QR code to our website. It points out some of our major offerings: Pools, Youth Programs, Adult Programs, Movies on the Hill, and Playground Fair. We hope to reach a few people who utilize our parks to also check out all the opportunities we have available for the community.
- Margaret spent a lot of time updating and creating new signage throughout our department. She worked to create new signs for pool closing for swim meets. She made signs for sandwich boards for private events at the Scheig Center, playgrounds at Erb, and fitness classes. She also made new bulletin board graphics for UDA waiting rooms/bulletin boards and updated the bulletin boards at Mead Pool and the Customer Service Center.
- Baseball/Soccer schedule layout maps were designed for each night of youth games to try and alleviate any confusions on where each game is being played. We also put out QR codes throughout the fields so participant’s families could have easy access to the information.
- Margaret captured new photos of swim lessons, sports camps, playground events, and more to update our content library.
- New field signs were designed for the youth soccer league to help minimize the confusion out at the field. So far feedback has been positive.
- Margaret has worked through paperwork for eight refugee children from the Congo and Afghanistan, so they can participate in our soccer league. This is run through AASD, so they covered the copay for each child and the rest was covered by our recreation fee waiver program. The contact informed us that the kids are LOVING the program.
- Margaret designed three ads for the Greater Valley Guide promoting our youth sports leagues, summer camps, and holiday events.
- We continued with our “APRD News You Can Use” newsletter. We sent a total of 25 newsletters for a total of 450,440 emails. 40% of those were opened. This is a VERY impressive open rate for the amount of emails we send. This means that we are reaching a significant amount of people with our e-newsletter.
- We continue to send target email communications through Constant Contact for our programs and events. Overall, we sent 38 targeted emails which was up 50% from 2022. We have found this to be a successful form of communication as our open rate on these emails is 70%.
- Part of these targeted emails include new newsletter style communication for our youth sports leagues. We used this for Baseball, Soccer and Basketball to be more proactive to participants questions. It has shown a great improvement to the number of calls/emails we receive.



- We continue to use Google Analytics to track our website usage. In 2022, we had over 212,180 visitors to our website and 540,275 page views. This an increase of 15% from 2021.
- Margaret and Niki attended monthly City Communication Team Meetings.
- July was Parks and Recreation Month. We changed our Facebook cover photo to celebrate the month.
- Once again, we developed and distributed two activity guides in 2022. The spring/summer one was printed and mailed to all City residents. The fall/winter one we chose not to print due to the increase in cost of paper. Instead, a postcard was mailed to all residents stating the guide would be available digitally only on our website.
- We had a lot of promotion/marketing for Children’s Week this year. Niki was involved with the creation of promotional videos, in-studio radio appearances, live TV segments, etc.

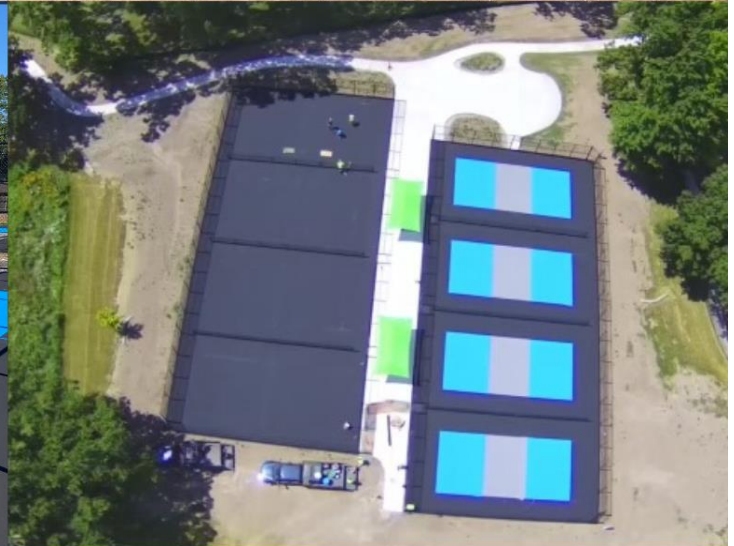


Other Notable Accomplishments/Areas of Interest

- Niki worked in coordination with Legal Services, the Mayor, and members of our team to develop an MOU with the Appleton City Band.
- Margaret and Stephanie worked with IT to redo the main parks and recreation phone line. We found it was inefficient and contained a lot of outdated information. The message is now much more streamlined and easier for the customer to navigate, therefore is providing much better customer service.
- Niki worked with the division staff to complete their position analysis questionnaires as part of the compensation study.
- Margaret worked with Todd Vanevenhoven to update some verbiage in WebTrac to make instructions easier of facility searches and new account creation. This will hopefully lead to less emails to add household members and manual pavilion searches by Stephanie.
- Liz was actively involved in the Health Smart Team. She took the lead in coordinating shoe fittings with RunAway Shoes for city employees and offering free yoga classes for city employees. Liz also helped run the health screenings on two different occasions at the P&R site.
- Monday, August 1st the Mayor presented recognition to the Erb Pool staff members who were involved in the incident that required emergency medical care for a toddler on July 17th.
- On August 2, the recreation division staff met with Cassidy to talk about emergency preparedness in our programs and talk about a new initiative that AASD has adopted and will be implementing starting this school year. We will be continuing to work with Cassidy moving forward on implementing our revised emergency preparedness plans for our programs/events.
- Niki has had conversations with Kyle Anderson regarding his project on inclusion of BIPOC and LGBTQ individuals in outdoor spaces and activities in collaboration with the Community Foundation, United Way Fox Cities, and the Brigade.
- Stephanie and Niki worked with Maureen and Tom on developing procedures for the special event process to create consistency and accuracy within our department.



Grounds Division 2022 Annual Report



2022 Telulah Park Pickleball Complex Project

2022 Grounds Annual Report

Submitted by Greg Hoekstra
Grounds Manager

2022 brought some great additions to the City of Appleton's Parks. Pedestrian entrances and trails were added to Pierce Park. Telulah Park received an eight court pickleball complex. Two aging tennis courts at Green Meadows were replaced with new tennis and basketball courts. Fitness stations were added at Memorial and Telulah Parks, seven memorial benches were sold and installed, and a new storage shed was added to the Scheig Center via a Girl Scout project.

Finding seasonal employees proved to be very challenging in 2022. The Grounds Division typically hires a minimum of seventeen seasonal employees annually to help with mowing, trimming, park/pavilion cleaning, and landscape projects. In 2022 only thirteen employees were found even after resorting to various recruiting techniques that included attending local high schools' lunch hours to try to generate interest. The seasonal shortage made it very difficult for the Grounds Division's eight fulltime employees to keep properties maintained and to have parks ready for special events. It is hoped that increases in the seasonal wage will address this issue in 2023.

Grounds Division 2022 Annual Report

Contracted Projects

Pickleball Complex at Telulah Park

- The Pickleball Complex is waiting for site furniture. Lights were installed the week of February 6th.



Police Department Security Fence Project

- Project Complete. Installed a security fence and powered gate to the south parking lot of the Police Department.



Green Meadows Park Tennis Courts

- Two aging tennis courts were replaced with a tennis court and a basketball court. A pedestrian pathway was added. Courts and path are complete, benches and a garbage can will be installed this spring.



College Avenue Parklet Fence Replacement

- Project completed by American Fence

Concrete Raising

- All City Mudjacking repaired several sidewalk slabs and raised three dugout slabs.

Crack Filling

- Fahrner Asphalt crack filled the Newberry Trail and CE Trail.

Fence Repair

- American Fence is contracted to make repairs to the Hoover Park large diamond backstop and line fencing.
 - Work was started but wet soils and lack of frost have held this project up. It will be finished in 2023 when the ground firms up.

Court Repairs

- Armstrong repaired cracks on the Einstein Park tennis courts.

Striping

- Fire Station 2 and 6 had lines painted on parking lots.

Service Contracts

P&C Portables was contracted for portable toilets in 2022.

B & V Maintenance was contracted to mow the Industrial Parks.

True Green was contracted for herbicide applications in 2022.

RES was contracted to perform invasive removal at Telulah Park.

Trap Help was contracted to trap muskrats from the Memorial Park pond.

Operations

- Applied for and received a Goose Depredation Permit from the DNR for 2022.
- Created and sent RFP for Police Department lots and deck snow removal.
- Created and sent An RFP for court repairs at Peabody Park and Einstein Park courts.
- Created and sent RFP for Mead Pool fence and dumpster enclosure work.
- Applied for and received a grant from the Community Foundation to offset the cost of the seasonal that works at the Scheig Center.
- Seven memorial benches sold and installed in parks and along trails.
- Safety supplies, PPE and seasonal shirts ordered.
- Toilet paper, garbage liners, and cleaning supplies ordered for pavilion cleaning.
- Herbicides and grass seed purchased.
- Met with CEA on 2023 equipment purchases.
- Interviewed and hired seasonal employees.
- Tier 2 Report complete.
- Highview Park was added to the Adopt A Park program.
- Mowing maps were updated with GIS.
- Six Grounds employees recertified as Wisconsin Certified Pesticide Applicators.
- Grounds staff completed OSHA 10 Training.
- Three Grounds staff attended training on the application of salt in the winter.
- Grounds staff completed all safety training for 2023.
- Coordinated Adopt a Park/Trail workdays.
- Purchased bike racks for Telulah Park, Jones Park, and the Scheig Center.
- Coordinated with Northland Recreation to ensure warranty work on the Universal Playground was performed.
- Investigated the permitting and repair of the shoreline along Lower Telulah Park.
- Developed 2023 operational and capital improvement program budgets.

Grounds Staff Projects

- Benches and picnic tables refurbished.



- Jones Park hockey rink drains were raised due to settling.



- Twenty ton of large stone were placed along shoreline washouts at Lower Telulah Park and the North Island Trail. Large breaker was placed behind this.



- Hard surface cracks sprayed with herbicide.
- Two new park signs were built.
- Memorial bench slabs poured, and benches installed.
- Brushing took place at the Ellen Kort Peace Park shoreline, Pierce Park, and Wastewater.
- Low tree branch pruning completed at all parks.
- Yellow safety fence toppers were added to the ball diamonds at Appleton Memorial Park.
- A tensioned fabric roofed structure was purchased and installed at PRFMD for use as a soil bin.
- Rotten arbors from the Scheig Center were removed and new ones constructed.
- The Veteran's Memorial at the Scheig Center had several shrubs added along with 70 plant plugs.
- North side parks and all sports fields sprayed for broadleaf weeds and were fertilized.
- Tables and supplies transported for various events, such as Police Week Brat Fry, City Band, Fire events, and some Special Events.
- Mulch hauled to USA Sports Complex and to the Fire Stations.
- Oiled goose eggs. Applied Flight Control to repel geese.

- Concrete patched at the Transit Center.
- Two receivers for Memorial Park scoreboards were replaced.
- The Wildflower bed at the Scheig Center was removed and redesigned.
- Power washed the Hadzi Sculpture.
- Removed the Scheig Center storage shed and poured a new slab for a new shed donated and built by a Girl Scout.



- Banners installed throughout the City for seasonal hiring and to advertise Recreation's Playground Fair.
- Concrete slabs and fitness equipment were installed at Appleton Memorial Park and Telulah Park.



- Constructed and repaired Recreation games/props for the Playground Fair and other events.
- Pierce Park was repeatedly watered with the tanker to establish grass before the car show.
- The Highview Trail was backfilled along the area that had an asphalt overlay added.
- Stone delivered to Fire Station 5.
- A wood fence by the Fire Station 5 patio was replaced with a new vinyl fence.
- Homeless encampment removal.
- The old sand play area was removed at Mead Pool. The outer fence was removed, and the area was landscaped.
- A dumpster enclosure slab was installed at Mead Pool. The enclosure and other fencing on the south side of Mead Pool will be replaced in 2023.



Annual Responsibilities

- Maintained 610 acres of turf.
- Maintained 13.25 miles of trails.
- Snow removal for Fire Stations, Wastewater, park lots, sidewalks, trails, water tower, and lift stations.
- Maintained ice rinks at Pierce, Erb, Highview, Colony Oaks, and Jones Parks.
- Groomed skate and traditional cross-country skiing trails at Reid and traditional cross country and fat tire bike trails at Appleton Memorial Park.
- Repaired plow damage.
- Daily cleaning of 23 pavilions and restrooms from May through September.
- Cold patched park lots and roadways.
- Installed the bases and prepared and maintained 17 ball diamonds for play.
- Installed and removed nets and kept surfaces repaired and free from debris on 15 tennis courts, 11 basketball courts, and 8 pickleball courts.
- Performed monthly inspections and maintenance on twenty-nine playgrounds.
- Fertilized athletic fields.
- Aerated athletic fields.
- Maintained archery range and targets.
- Ongoing invasive removal of buckthorn, teasel, Japanese knot weed, poison hemlock and garlic mustard.

- Planted annual beds.
- Right of way and weed mowing.
- Hired and trained 13 seasonal employees.
- Sprayed median, round a bout and other hard surface cracks with herbicide.
- Weed control of landscape beds.
- Shade sails installed in spring and removed in the fall for all parks.



- Perform PMs and maintain powered gates at City facilities.
- Lutz Park and Telulah Park kayak launches installed in the spring and removed in fall.
- Support Recreation programs by moving fitness and other program related equipment where needed.
- Support the City Band by transporting their equipment to Pierce Park.
- Delivered and removed picnic tables from College Ave for Oktoberfest.
- Graffiti removal.
- Maintained irrigation at Erb Pool and Memorial Park diamonds.
- Maintain the flags at College and Memorial, Veteran’s Park, and by the “Doughboy”

Special Events

The Grounds Division works with many special event organizers to make their event successful for residents and visitors.

- Sky Dance
- African Heritage, Inc.
- People of Progression
- Jaycees
- ADI
- YMCA
- Soul Burner
- Art in the Park
- Irish fest
- Octoberfest

Grounds Division Collaborative and Volunteer Projects

- The Friends of the Memorial Park Gardens continued relationship for labor and expertise in maintaining the gardens.
- Coordinated workdays with the various Adopt a Park groups. Highview Park was added to the list of parks adopted in 2022.
- Coordinated with school groups, Fleet Feet, and scouting troops to pick up litter, sticks, trail clean up and Eagle Scout projects.
- Continued sharing of equipment with the Department of Public Works.

2022



Annual Report

Submitted by:

Jeff Plasschaert, CGCS

Golf Course Superintendent

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Appendix E – 2022 Reid Grounds Labor Breakdown



Hot air balloon taking off on a Saturday morning over the course.

I. 2022 Season Overview

Every year of golf operations has brought unique challenges and 2022 brought another year of high demand, incorporating a new point-of-sale (POS) increased costs for supplies, skyrocketing fuel prices and difficulty retaining staff. Staff was able to navigate these issues with no disruption to golfers, this allowed 40,142 rounds to be played. This is 769 more rounds than last year and a new 19 year high in rounds played, taking the top spot from 2021. This is a 36% increase from the 19 year average and most rounds played since 1998. All golf operations were brought in house in 2015, since then Reid has average 34,968 rounds annually as a baseline to show how busy the golf course was this year.

2021 was the first year Reid eclipsed \$1,000,000 in total revenues, 2022 was the first time it made it to \$1,000,000 solely through golf course operations (POS). As a reminder Reid does generate revenue from lease and rent. A few years ago staff did not think this was an obtainable goal, moving forward it is definitely an achievable goal in good years.

The golf course was open 18 fewer days this year, 11 fewer golfable days, but rounds per golfable day increased from 192 last year to 207 in 2022. Staff began tracking golfable days in 2018, this is the highest number of rounds per day Reid has seen. Including 2022 the previous five years averaged 186 rounds per golfable day. The requirements used by staff to determine golfable days are is the weather conducive for golf, no rain, carts available, even wind is factored. Although not an exact method, days will get broken up into partial days due to the timing of weather events to have an accurate total.

- April 11th – Course open for walking only.
- April 19th – Golf carts and range available for golfers.
- November 11th – Golf course closed for the year to begin winter preparations.

Unlike previous years, due to COVID 2022, the season started off normal, minus the later opening date. COVID barriers were removed from the pro shop counter and bar area after discussions with staff. It was a unanimous decision amongst staff to take them down, the customers noticed right away and it helped with communication between staff and customers. At peak times the clubhouse can become a noisy area and it was difficult to hear customers at times due to the barriers bouncing sound differently.

A major change in 2022 was the upgrade of Reid's POS, a new version from the same vendor GolfNow. The new version is cloud based, has improved capabilities including remote access to help trouble shoot issues staff may be having and supports use of iPads on the beverage cart. By using iPads it is the first time that beverage cart operations were fully integrated, prior to staff would have a tally sheet and enter manually into POS at end of shift. The iPads also are the backup for clubhouse staff in the event the network goes down, Reid can still fully operate on a cellular network. The primary reason for making the change was a portion of the previous software was no longer going to be supported. The decision was made to get ahead of any potential issues which could affect operations. Staff began using G1 (new version name) on Friday May 13th. Staff had training prior to this date but until it is in use many questions still needed to be answered. Brian Hanson, Reid's clubhouse manager, did an incredible job leading the team through the bumps in the road the first few months while the course was extremely busy. Brian spent many hours with GolfNow concentrating on the changeover, late nights installing hardware and numerous times following up on issues that were not foreseen prior to them happening. Staff is always thinking of ways to become more efficient and it is expected to see improvement the longer the POS is in service.

Reid hosts a few tournaments annually, below are the events and how many participants of each event. These events will be returning to Reid in 2023!

- 3-4-5 – May 15th, 29 two person teams
- City Tournament – June 17th (juniors) – 19th, 106 total participants
- Wisconsin Junior PGA – June 29th, 71 participants
- Fox Cities Championship – July 23rd – 24th, 96 participants
- 2-Pin Challenge – October 29th, 40 two person teams

At the end of 2021 the clubhouse parking lot was renovated, in the spring grounds finished restoring the edges of the parking lot and confirmed irrigation was connected properly. The additional parking did not completely take care of the volume of cars on league nights but it did help during other high volume golf times. This was a great project to complete to put the finishing touches on this year that will serve the golf course for decades!

As the parking lot project showed investment into Reid Golf Course another capital improvement project happened after the doors closed for the year. The walk-in freezer and beer cooler in the

basement were replaced in December. This upgrade to clubhouse infrastructure will help sustain operations for the foreseeable future. Both units have increased capacity, but the beer cooler capacity nearly doubled. On top of that staff will not have to bend over to reach into the cooler as it has a much higher ceiling. Projects that customers do not see are often overlooked but they help staff keep operations running smoothly and relieves stress knowing they are running properly.



New units in the clubhouse basement, freezer on left cooler on right.

Fall weather continued to be beneficial for golf until temperatures finally dove quickly in mid-November. Overall the weather this year was great for golf outside of a late opening. Half of the calendar months this year set new monthly revenue marks, including July which ended at \$189,123 an all-time high. 2020 through 2022 all 12 months have set a new high in revenue, many being broken the following year. As December wound down with holiday sales there is no reason to believe there will be a decline in play heading into 2023.

Reid is more than a golf course, during winter months the course is used for sledding, cross country skiing, snow shoeing and fat tire biking. Before and after it snowed after closing Reid was still the place to be with people using the course daily!

II. Financial Breakdown

a. Daily Fee Rounds including Twilight Golf & Promotional Rounds (Actual \$456,743)

Reid hosted 40,142 rounds in 2022, an increase of 2% over 2021 when 39,373 were played. Since taking over all operations in 2015 the 40,142 rounds is a 33% increase from the low amount of rounds 30,069 in 2019 a very wet/rainy summer. 2022 was another busy year at the golf course, July blew away any previous monthly revenue marks making nearly \$190,000. In the past two years new monthly revenue marks were achieved in 9 months, over the past three years they have all set new highs.

Heading into the season increased pass sales were great but it did create concern that daily revenues would decrease. The reality is daily revenues remained very high in other areas as to come in this report, but daily fees did decrease \$9432 compared to last year. One of the few areas to see less revenue year over year.

Although nothing stands out from a weather perspective as it has in previous years it was a wet year at Reid. 37.8" of precipitation fell at Reid which is 6.9" above average, most of these weather events were after hours or during lower volume times. However, multiple weekend days were rained out and a few league nights which were not all able to be made up.

League play makes up a high percentage of afternoon play at Reid, in 2022 it hosted 19 afternoon/evening leagues. This is two more than 2021, three new leagues came to Reid last year with one leaving. Hopefully we are able to retain all the leagues and increase their size as they are going to play golf on marginal days and generate a lot of revenue. 9-hole play is Reid's best seller, 18-holes takes a lot of time and more and more it seems there are many other opportunities for people's discretionary time and income. By keeping 9-hole rates consistent from year-to-year management hopes it will keep it's following of players coming back to Reid when other recreational opportunities are increasing their fees.

The investment in advertising for promotional rounds continued but there was not much opportunity for discounted tee times due to a full tee sheet most days. This is one of the biggest changes since 2020, Reid typically had slow periods during weekday afternoons until league play started. The 75+ additional passholders this year filled up these spaces, especially juniors who tend to play more in the afternoon. \$46,750 in promotional rounds was rung into the POS, this number will fluctuate from year to year based on overall demand of the golf course and how many promotions are necessary.

Getting golfers to purchase items outside of green fee and cart is necessary to increase Reid's revenue per golfer. Of sales, golfers averaged spending \$24.94 per round for the entire year, \$0.39 more per round than last year. This surprises staff as the increase in passholder and team rounds have a negative impact on revenue per golfer. Subtle price changes and increased volume of play increased the average per golfer. Staff's goal is to reach an average per golfer to \$25.00, \$24.94 per round is the highest it has been since taking over all operations in 2015 and tracking of this measure began.

b. Annual Passes and Discount Cards (Actual \$115,878)

2022 saw another significant increase in annual passes sold, a total of 198 compared to 155 in 2021. The largest area of growth was 36 new junior passes sold between the annual and summer pass, most other passes remained similar. Reid's annual passes are in a tiered age structure to be competitive with other options in our market. The bump in annual pass sales did concern staff heading into the season. Would the increase in passholders take up too many tee times hampering daily revenue? The answer ended up being no, Reid had a good mix of annual passholders and daily fee golfers.

Business passes sold out again with 12 in 2022. Initially set at 10 staff has increased the amount of business passes sold based on their planned use from businesses to spread their play out throughout the day. Business pass price was increased from \$2625 to \$3000 in 2022. The increase in our opinion is still a great value and the passholders agreed with all returning from the previous year.

Discount card sales dramatically increased this year from 118 to 157 this year. Discount cards cost \$30 per year and are used for 15% off any daily fee round throughout the year. Staff encourages league players to purchase it as it pays for itself during league play and hopefully encourages them to play more golf throughout the season. The more card holders use it the more they save and Reid benefits from extra rounds.

c. Rental Revenues (Actual \$212,836)

Daily fee cart rentals increased 20% over last year, \$32,720. That's nearly a 33% increase from 2020 and the area of the largest increase in revenues year over year. This has been a noticeable trend in golf, the amount of golfers who only want to ride when they play. This does make the implied cost of golf high, but Reid does not force anyone to ride in a cart as some courses do. Daily fee rentals ended the year with \$195,233 in revenue, however, an additional 23 annual cart passes were sold, \$11,720. Cart rentals continue to be a great revenue producer for Reid totaling \$206,953. Reid's cart lease is in year 3 of 6 with Yamaha and they are performing as expected. If volume continues over the remainder of the lease staff may lease 2-5 additional carts for the next lease cycle.

New for 2022 Reid staff started to track passholder cart rentals, carts were used 21,917 times. Moving into 2023 staff will have accurate numbers to compare and contrast for reporting. 9-hole and 18-hole cart rentals fees were increased \$1.00 each, this was a preemptive measure but turned out to be a good decision based on the jump in fuel prices. Reid spent \$5705 more in fuel this year for their operations, the additional \$1 per rental made up for the fuel cost increase.

Miscellaneous rentals include pull carts, clubs, lockers and tee sign advertising. All 18 tee signs were sold in 2022 for additional revenue. Each sign has a two-year agreement. Offseason work continues to keep all 18 sold/renewed. Miscellaneous rentals totaled \$5883 this year.



Sign advertising on #18 tee post.

d. Lessons (\$7,195)

After missing out on junior lessons in 2020 the past two years of lessons have been full. 116 juniors signed up for Reid's junior program and another 36 signed up for junior league. Beyond junior program golf the additional junior passes this year really showed the youth getting involved in golf! This is great for building future golfers to sustain Reid operations and great to see the youth at the course!

Brian also gives adult lessons throughout the summer, although this is not his primary task, it is a nice service to offer. One of the issues most golfers want to work on during lessons is their driver, but Reid's restricted length range does not allow for driver use.



Brian instructing juniors on short game this summer, in the shade to let everyone cool off.

e. Range Revenues (Actual \$30,491)

The driving range was able to open Tuesday April 19th, breaking \$30,000 in revenue for the second consecutive year. Staff feels range revenues could have been higher in 2022 as it continues to be a headache at times due to limited space and range ball availability. To combat some of the issues range basket sizes were modified in an effort to keep more balls on property. Staff have had discussions with golfers who would purchase a large basket, hit half of it and take the rest home to hit at another time (hopefully they return). Overall range operations were improved from 2020 and 2021 but it is still something staff wants to improve on.

The influx of new golfers post 2020 has created their own issues at Reid's range, due to limited space and not knowing (or caring) the etiquette. Municipal golf courses are where beginners learn the game and staff encourages the use but without having control of their golf game, they are more prone to hit wayward shots. This keeps staff busy throughout the day cleaning range balls off adjacent areas as needed to make sure errant balls are not put into individual's bags too.

Merchandise (Actual \$33,386)

Merchandise sales were 16% higher in 2022, \$4713. Vendors have struggled the past three years keeping various items in stock and due to high volume of play the pro shop was frequently sold out of products. This year staff saw an improvement in availability of products, specifically golf balls.

- Ball sales increased nearly \$3388, approximately 25% increase. Helped having product on the shelf!
- A custom set of clubs was ordered through the course for \$1794 in revenue.
- Although balls were in inventory all year, Reid custom hats and apparel were slow to arrive. Optimistic take, they are available for opening day 2023!

Throughout 2022 Brian and pro shop staff spent time creating a fresh look by moving merchandise around the pro shop. The addition of a permanent clearance rack to move previous year's inventory has helped catch golfer's eyes as they walk out of the shop, move old stock and increase sales.

i. Golf Balls (Actual \$16,729)

The largest amount of revenues in merchandise comes from golf ball sales and sales increased 25%. Reid is not a destination shopping experience compared to Dick's Sporting Goods or Golf Galaxy. Reid's golf ball sales come from golfers who are in need of balls, increased play and inventory levels helped increase revenues this year.

ii. All other Merchandise (Actual \$16,656)

Other merchandise revenue increased this year as well, these items include hats, gloves, tees, apparel and miscellaneous items. Reid does not carry many clubs or golf bags which lowers pro shop costs. Staff has the ability to custom order clubs and bags when requested by customers as done this year, this also shrinks the amount of inventory Reid needs to have on hand. Clubs can be very specific which can be costly to the course to carry an extensive inventory.

f. Food and Beverage (Actual \$123,853)

Another great source for revenue at Reid is Food & Beverage, our busiest food days are during and after league play. Food and beverage sales was one of the few areas that saw a small decrease compared to last year. Staff attributes this to the course being open 18 fewer days compared to last year, sales dropped \$4985. One other consideration was the repair work needed on the patio which was not replaced until October. Picnic tables were setup in front of the pro shop but due to staff visibility umbrellas were rarely used during the year. Hopefully the finished patio will help increase food and beverage sales in 2023!

Food and beverage staff accounts for roughly 20% of Reid's total labor budget, \$25,000. Staffing levels are constantly being adjusted to fill the needs of Reid's golfers.

i. Food (Actual \$18,498 Includes Banquet Revenue)

As mentioned before league golfers, both morning and evenings are the consistent consumer of food at Reid grabbing something after league play. Food sales is an area staff continue to tweak due to costs of product, trends, staffing, etc. to accommodate golfers and sustain operations.

Food sales increased marginally this year, \$360, but margins decreased due to the rise in food costs. In 2022 costs were \$11,022 compared to \$8823 in 2021 for approximately the same amount of product. Pricing is adjusted to begin the year and held constant based on costs at that time and will be adjusted headed into 2023. Management is comfortable with profit margins as they are but always want to improve in these areas with less waste.

ii. Non-Alcoholic Beverages (Actual \$25,026)

Non-alcoholic beverages continued to turn nice profit margin, in 2022 \$10,476 was spent on soda, bottled water and Gatorade turning it into roughly 242% profit. No price changes were made this year despite some small increase in costs from vendors which cost approximately 8% of the previous years profit margin. Reid continues in their agreement with Pepsi to sell their non-alcoholic products exclusively. Happy to report there were no supply issues on their products this year.

iii. Alcoholic Beverages (Actual \$80,329)

Similar to non-alcoholic drinks, alcoholic (beer) sales were very profitable, the cost of \$28,373 turned into roughly a 282% profit margin. No price changes were made for 2022 and Reid spend \$500 less on beer but increased costs ate into the profit margin. Alcoholic beverage sales decreased \$5627 this year.

Vendors were very conscience of the seasonal nature of our business and issued credits for unopened products at the end of the year in the amount of \$1300. The late season weather coupled with specials staff was able to burn through most of Reid's inventory prior to closing.

g. Additional Revenues (Actual \$72,973)

An additional revenue source for Reid is lease revenue from the cell phone tower and stormwater ponds, rental of city property, high school payments and a Lawrence University cross country meet. In 2022 the following activities and events were hosted at Reid, the revenue received for each is in parenthesis:

- Appleton East and North boys spring golf season (\$2500)
- Appleton East girls fall golf season (\$1250)
- Lawrence University golf club spring and fall golf season (\$2500)
- Lawrence University Cross Country Meet (\$2500)
- Appleton Area School District Middle School Cross Country Meet (\$500)

III. Marketing

This year's 52-week Marketing Plan was developed as a guideline and revolved around the individual and group golfer as it has in the past. Reid is a high-volume golf course and does not do many golf outings, this model has shown to be beneficial through the years.

Real-time marketing continued primarily through social media when we had light mornings on the tee sheet but was not a focus for most of the season as increased rounds did not facilitate a need for targeting slower periods with discounted rounds. This is an area staff are prepared to dive into again when necessary. It is difficult to judge upcoming demand, most tee times are made within 24 hours of their tee time and many days look empty a few days out but by the time the day arrives tee times are booked.

The following are marketing avenues used throughout the season at various times:

- Valpak Spring Golf Flyer mailed throughout Appleton and the Fox Valley
- 3 - Community Color Mailer magazines in May, July and September mailed throughout Appleton and the Fox Valley
- Radio ads throughout the year promoting different events, for example City Tournament and holiday sales
- Bi-weekly email blasts
- Social media advertising has been gaining use at Reid over the past few years and continued this year
- Reid participated in Recreation's Kids Week sponsoring a free small bucket of balls to kids until 3:00. 95 kids came out for the promotion.
- Drone videos of each golf hole were added to the website



#3 green looking north towards #8 fairway.

IV. Staffing 2022

Recruiting, hiring and retaining staff is becoming increasingly difficult and is not a sole problem of the golf industry. The biggest challenge in the golf industry is the 7 day a week operation and many prospective staff not wanting to work weekends. To begin the year grounds labor had the largest gaps in need and at one point they did not have any seasonal staff to work Sunday's. Reid management joined other City Staff and human resources to develop incentives to make all the positions more attractive outside of increasing pay rate, which is the primary factor in seasonal work.

Core pro shop staff for the 2022 season was 100% returning, could Reid be any luckier?! The remaining operations at the clubhouse returned roughly 60% another high percentage. Returning staff helps with golfer familiarity and training of new staff. Every year with seasonal labor it is expected to have a certain amount of turnover and we were very pleased to have such a high percentage of staff return. The percentage of returners in Reid's business side of operations was tremendous given the change in POS systems in the year. Staff already knew the operations and only had to learn a new system, not both at the same time.

Although grounds labor did increase to cover Sunday's, it was a rollercoaster of a year for grounds. Three times throughout the season grounds was fully staffed to have one or two employees leave for various reasons which forced new rounds of hiring. Every employee who left was valuable and every replacement was just as valuable, management felt very lucky to keep finding key people throughout the year to help carry operations to the finish line.

Overall staffing in 2022 was excellent, the staff was very dedicated and one of the best Reid has had. Retaining a good portion of our staff from 2022 will make 2023 smoother and more efficient because they know the POS, cash handling processes, operations and customers. 2022 was the busiest year of play since taking over operations but it lowered part-time wages by over \$11,000. A couple factors causing lowered payroll: course was open for 18 fewer days, grounds had openings for weeks at a time and schedules get manipulated throughout the year based on demand.

V. Wrap-up/Planning Stages

The 2022 golf season thrived, hopefully Reid will be able to capture this momentum and new golfers to continue to sustain operations. Based on early communications with golfers, returning passholders, junior registrants there is no reason to believe 2023 will be any different.

Total revenue of \$1,064,049.01 came to the golf course in 2022, the second consecutive year exceeding the \$1,000,000 threshold and first to put \$1,000,000 through the POS! After all operating expenses were paid 2022 netted \$110,533.92. **True end of year numbers will look slightly different due to end of year adjustments made by the Finance Department.**

Although regionally we did not experience extreme weather patterns this year it appears to be the new normal and maximizing the good weather will be more and more important. Winter preparations are already under way to recruit more leagues/players, retain all 12 business passes, renew all 18 tee sign

advertisers and secure two advertisers for 2023 scorecards. Securing advertisers for the scorecard is a new process for Reid as a vendor was used previously. During the past three years there have been supply issues for scorecards, by eliminating the vendor staff have better control of getting inventory to the course. The advertisers will help offset the cost of producing the cards.

Time this winter has been spent tweaking the marketing plan to meet our customers' demands, continually fine-tuning operations of Reid. Reid Golf Course's marketing plan is a detailed week by week template geared to maximize profits and rounds. Bi-weekly email blasts provide our database, which will continue to expand with data catching measures, information on upcoming promotions. Most promotions are put on a calendar in January and February when evaluating the marketing plan before "finalizing" (a fluid document which is always getting tweaked throughout the year) in February. The promotions include a wide variety of green fees, food and beverage and merchandise specials throughout the year over many different media including mailers, radio, television, social media and print advertising.

Shortly after the New Year begins an emphasis to recruit and retain employees for the upcoming season begins to take precedence. A significant bump to the seasonal pay scale was approved heading into 2023 which all positions have seen a bump in applicants. Hopefully this trend will cover all the areas in golf operations leading into another successful year. Opening the golf course could take place anytime between mid-March and late April, fingers crossed for an early opening in 2023!

Reid's business model has proven sustainable and continues to be tweaked to get better every year. Moving forward future days and years will be spent reinforcing the foundation staff has built and looking for areas to improve Reid keeping it sustainable for community enjoyment for decades to come.



What a sunrise on a fall morning looking towards #17 from 18.

VI. Grounds 2022 Wrap-Up

The golf course was in great condition throughout 2022, no noticeable turf disease, timely rains supplemented with irrigation and no major weather events! Every staff member was very diligent to their tasks, kept their eyes open and made suggestions on what needed to be done or how to become more efficient. Despite having a few departures at key times the staff was great throughout the season! Good news to begin 2023 too, several are returning and are looking forward to another great year.

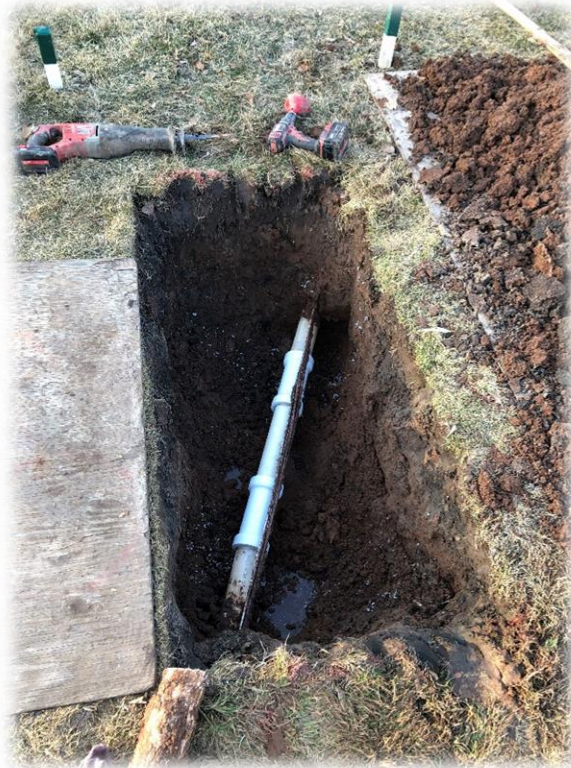


Tom mowing in background while Bree rolls the practice green in preparation for the City Tournament.

To have great conditions throughout the year the course needs to come out of winter without issue and it did. During the golf season superintendents and staff have the necessary tools to alleviate stresses, control disease, etc. but there is a lot to be learned regarding winter injury when the same tools are unavailable. The primary winter problems are disease outbreaks, ice damage from lack of gas exchange, desiccation and crown hydration. Each winter can bring it's own problems. In a perfect world the turf would be allowed to harden off (go dormant) with average temperatures to build some frost followed by a nice fluffy blanket of snow to help insulate the turf from extreme cold temperatures.

Without hesitation staff would say the weather was great this year, however, Reid received 6.9" above average precipitation. Most of the excess precipitation fell in March (course still closed and did not affect operations) and August (when the ground can soak up moisture quickly). 8,925,000 gallons of water was irrigated on the golf course a 15% reduction in use from 2021 when 3" less precipitation fell on the course. Irrigation correlated with weather data this year, but it does not always happen based on how the precipitation falls and weather in between rain events. Course superintendent, Jeff

Plasschaert, can remotely make changes to irrigation cycles and shut the system off if storms pop up after setting irrigation cycles at the end of the day. Managing water properly helps with disease pressure, staff efficiencies, golfer satisfaction and is the most important tool golf course staff has to maintain the property. Outside of routine course maintenance tasks irrigation repairs and maintenance uses the most labor. 179 labor hours were used to maintain the system in 2022, this includes repairing leaks, servicing satellites, adjusting part circle heads, spring startup and fall winterization and overall auditing of watering.



Irrigation repair completed on #18.

Despite the increased play staff was able to get their work done and not be affected. The following are projects that were completed this year:

- Repaired and improved drainage on #14 and 16 fairway by adding a risers to collect water where it surface drains at a fast pace during heavy rains.
- Staff completed parking lot restoration tasks of laying sod near the retaining wall, coacting new seed and restricting traffic until established.
- Raised the tree canopy along #4 and 5.
- Patio concrete was replaced in October, minor landscaping changes were necessary once complete.
- Cut brush from hillsides on #13 and 14.
- Cart paths received 45 tons of screenings either for raising existing grades, improving path exits (lots of added cart use), extension on #15 and adding a path behind #13 green which had

become a high traffic area for carts with pockets of bare soil. The area on #13 included removing brush to create room for the path and give the back of the green a bit more room for errant shots. This area was one of the few eyesores on the property and is much improved.



New path behind #13 green, area dormant seeded, good location for it for port-a-pottie to #14 tee.

- 15 tons of bunker sand was added to bunkers increasing their depths. Golfers and wind remove sand continuously and every few years it is key to add where needed. Having consistent sand depths improves playability.
- Bunkers were edged, this takes staff a considerable amount of time to get through every year.
- Installed memorial benches on #3, 9, 12, 13 and 15 tee boxes. Every hole has a memorial bench now except #1 and 10 where there are not useful locations.
- Reid participated in No Mow May by not mowing the green space on the northside of the maintenance building towards the condos.
- Grounds staff again worked with Mary Beth Neinhaus', The Flower League and The Marigold Mile to plant Marigold flowers at Carpenter sign bed and #1 tee.



Marigold's added a nice touch of color to this sign bed on Carpenter and Calumet.

- Began expanding #10 green after the successful expansions of #6, 15, 17, 18 over previous years. #10 expansion is the largest staff has undertaken so far.



#10 green expansion buried in sand before snow cover in December, the grass will grow through the sand in the spring.

- Although staff did not root prune fairway edges this year, this picture shows the benefits of the work. The photo is left of #14 fairway and shows how tree roots out compete turf for water and nutrients. The yellowing of turf compared to the green is continuous to the green.



Very easy to follow tree root competition on the wavy line yellow & green line to green.

Grounds laborers track their hours for their daily tasks, this process gets tweaked annually to continue making the data better. During the year 4904 labor hours were used to maintain Reid (550 less hours compared to 2021). Of these hours 21% were used in greens maintenance, including mowing, rolling, topdressing, pesticide and fertilization applications, etc. Not a surprise considering that 2.8 acres of greens take up the most labor as that is where most golfers spend most of their time and what keeps players coming back. This is the exact same percentage of labor used as 2020 and 2021. New for 2023 Reid will be purchasing a greens roller which will help improve green quality, consistency and staff efficiency. The second most labor consuming task is mowing rough, 50-60 acres are mowed weekly equaling 604 hours, 123 less hours than 2021. No mow (not no maintenance) areas were expanded this year to help offset increasing diesel costs, this saved about an hour per week coupled with a great operator and it reduced labor 17%. Here are a few items of note on the labor breakdown, the rest of the data can be found in Appendix E:

- Project labor does not get listed by individual project but 356 hours of labor was used toward projects not associated with drainage and irrigation.
- 2733 labor hours were used in 2022 for routine maintenance and course setup, 45% of used labor.

- Miscellaneous line item is necessary but staff tries not to use it, it may include trips to the store and department meetings that do not fit into other tasks.

A major offseason task is to evaluate the chemical and fertilizer plan which was used during the previous season and create a new RFQ for turf vendors to bid. The in-depth document includes everything from fungicides and herbicides to grass seed varieties and fertilizers. The pandemic has created supply issues for these products as well, the cost of fertilizer exploded over the past few years. A bag of fairway/rough fertilizer cost \$12.65 in 2021, the same product cost \$27.00 per bag at the end of the year. The prices have begun to level off and will hopefully start to moderate.

Large amounts of offseason planning has been noted already but another key area in the offseason is getting the course equipment ready for another long golf season. All green and tee equipment is refurbished and cleaned in the winter. Additionally, golf course cutting units are disassembled and sent to vendors for reel sharpening. This maintenance is very tedious and requires a special spin grinder to create sharp blades that are necessary to maintain the turf conditions everyone desires.

2022 was a successful year at Reid, grounds included. The course was in good condition throughout the year even with the added amount of play. The course remained in good condition throughout the fall and was tucked in for winter ready for an early spring opening. Through early January not much snow has fallen and the longer into the month no ice accumulates the better chance the turf will have coming out of winter ready to go. However, until the weather breaks in spring 2023 no one knows what will happen in the coming year, but the off season provides an opportunity to be ready for the unknown and be prepared for the known. Staff is ready to get started!

Appendix A - Participation Revenue Report Ending December 31, 2021

City of Appleton - Reid Golf Course				
Revenues - December 31, 2022				
	2021		2022	
	2021 Y-T-D	Total	2022 Y-T-D	Total
Green Fees	Rounds	Revenue	Rounds	Revenue
Weekday-18 Holes	5,356	\$92,141.11	5,372	\$95,505.61
Weekday-9 Holes	13,107	\$194,368.22	13,509	\$201,281.85
Weekend - 18-Holes	3,164	\$74,737.13	2,886	\$75,246.72
Weekend - 9 Holes	3,706	\$70,555.90	2,861	\$56,145.17
Twilight Golf	3,043	\$34,372.64	2,945	\$28,563.34
Passholder Rounds	10,190		11,513	
Team Rounds	807		1,056	
Sub-Totals	39,373	\$466,175.00	40,142	\$456,742.69
	2021 Y-T-D	Total	2022 Y-T-D	Total
Pass/Discount Card Sales	Sales	Revenues	Sales	Revenues
Pass Sales	145	\$70,004.58	188	\$79,888.02
Corporate Pass Sales	10	\$24,881.50	11	\$31,279.60
Discount Cards	118	\$3,540.00	157	\$4,710.00
	2021 Y-T-D	Total	2022 Y-T-D	Total
Cart Revenue	Cart Sales	Revenues	Cart Sales	Revenues
Cart Fee	15,210	\$162,513.05	21,917	\$195,233.19
Annual Cart Passes	23	\$11,584.37	23	\$11,720.19
	2021 Y-T-D	Total	2022 Y-T-D	Total
Practice Range	Sales	Revenues	Sales	Revenues
Driving Range	4,391	\$27,942.70	6,708	\$26,311.11
Annual Range Pass	10	\$2,800.94	16	\$4,180.08
	2021 Y-T-D	Total	2022 Y-T-D	Total
Golf Shop Merchandise	Sales	Revenues	Sales	Revenues
Balls/Assessories/Apparel/Misc.		\$28,672.30		\$33,385.52
Gift Cards	360	\$18,326.91	318	\$18,930.09
Lessons*	169	\$7,596.50		\$7,195.00
Other Rentals**	687	\$6,842.40		\$8,442.30
	2021 Y-T-D	Total	2022 Y-T-D	Total
Food and Beverage	Sales	Revenues	Sales	Revenues
Food	6,816	\$16,689.46		\$17,930.30
Beverage	10,949	\$24,750.89		\$25,025.91
Alcohol Sales	21,022	\$85,956.20		\$80,329.23
Catering/Banquet	376	\$1,441.46		\$567.58
Raincheck Redeemed		-\$3,010.55		-\$541.56
Total Revenue (All Categories)		\$956,707.71		\$1,001,329.25

*Lessons include private, group and juniors

**Other rentals include additional revenue club rentals, pull carts, locker rentals & tee sign advertising.

Appendix B – Golf Course Expense Report Ending December 31, 2022

Reid Golf Course Budget December 31st Expense Report			
Description	Budget	End of December Expenses	Available
Regular Salaries	\$189,517	-\$201,825.00	(\$12,308)
Overtime	\$567	-\$192.00	\$375
Part-Time	\$125,316	-\$111,787.00	\$13,529
Fringes	\$85,369	-\$83,138.00	\$2,231
Training/Conferences	\$750.00	-\$445.00	\$305
Office Supplies	\$500.00	-\$248.00	\$252
Memberships & Licenses	\$1,760.00	-\$2,170.00	(\$410)
Building Maint./Janitorial	\$1,500.00	-\$676.00	\$824
Food & Provisions	\$50.00	\$0.00	\$50
Landscape Supplies	\$36,900.00	-\$36,126.00	\$774
Shop Supplies	\$0.00	\$0.00	\$0
Tools & Instruments	\$0.00	\$0.00	\$0
Concession/Merchandise Supplie	\$60,400.00	-\$73,954.00	(\$13,554)
Other Misc. Supplies	\$2,000.00	-\$4,269.00	(\$2,269)
City Copy Charges	\$0.00	\$0.00	\$0
Outside Printing	\$4,000.00	-\$4,532.00	(\$532)
Uniforms	\$500.00	-\$241.00	\$259
Gas Purchases	\$14,000.00	-\$22,502.00	(\$8,502)
Miscellaneous Equipment	\$46,517.00	-\$39,793.00	\$6,724
Accounting/Audit Fees	\$2,160.00	-\$1,225.00	\$935
Bank Service Fees	\$13,000.00	-\$24,294.00	(\$11,294)
Consulting Services	\$500.00	-\$388.00	\$112
Solid Waste/Recycling Pickup	\$2,405.00	-\$2,679.00	(\$274)
Contractor Fees	\$1,000.00	-\$1,600.00	(\$600)
Advertising	\$7,500.00	-\$3,048.00	\$4,452
Electric	\$22,063.00	-\$24,080.00	(\$2,017)
Gas	\$4,300.00	-\$6,198.00	(\$1,898)
Water	\$2,100.00	-\$1,693.00	\$407
Sewer	\$650.00	-\$519.00	\$131
Stormwater	\$13,160.00	-\$13,176.00	(\$16)
Telephone	\$3,900.00	-\$634.00	\$3,266
Cellular Phones	\$1,000.00	-\$965.00	\$35
Cable Services	\$2,150.00	-\$2,397.00	(\$247)
Equip Repairs & Maint	\$5,000.00	-\$7,287.00	(\$2,287)
Facilities Charges	\$33,357.00	-\$44,332.00	(\$10,975)
Software Support	\$1,860.00	-\$2,181.00	(\$321)
CEA Operations/Maint.	\$48,146.00	-\$36,538.00	\$11,608
CEA Depreciation/Replace.	\$73,037.00	-\$61,250.00	\$11,787
Laundry Services	\$0.00	\$0.00	\$0
Grounds Repair & Maintenance	\$2,000.00	-\$11,753.00	(\$9,753)
Insurance	\$6,213.00	-\$6,216.00	(\$3)
Equipment Rent	\$33,500.00	-\$29,495.00	\$4,005
Other Contracts/Obligation	\$0.00	\$0.00	\$0
Depreciation Expense	\$61,000.00	-\$65,448.00	(\$4,448)
Interest Payments	\$6,300.00	-\$6,300.00	\$0
Land Improvements	\$0.00	\$0.00	\$0
Storm Sewers	\$0.00	\$0.00	\$0
Other Capital Outlay	\$0.00	\$0.00	\$0
Transfer Out - General Fund	\$17,900.00	-\$17,900.00	\$0
Transfer Out - Capital Project	\$0.00	\$0.00	\$0
Expense Total	\$933,847.00	-\$953,494.00	(\$19,647)

Appendix C – 2022 Weather Data

2022	Average	7 Year Avg.	Actual	Difference	Average Precip	Actual Precip	Difference	7 Year Avg	7 Year Difference	Snow Fall	Days w/ Precip	Golfable Days	Course Open Days	No Carts	Frost
January	18	17.7	12.9	-4.8	1.14	0.28	-0.86	1.47	-1.19	5.3	12	n/a	n/a	n/a	n/a
February	20	20	19	-1.4	1.07	1.13	0.06	1.33	-0.2	11.2	11	n/a	n/a	n/a	n/a
March	31	32	31.5	0.5	1.82	7.1	5.28	2.13	4.97	6.1	7	n/a	n/a	n/a	n/a
April	48.4	42.8	40.3	-3.7	2.94	3.5	0.56	3.8	-0.3	6	11	15	19	5.5	3
May	57	56.6	59.5	2.5	3.2	3.3	0.1	4.74	-1.44	0	11	28	31	2	0
June	67	65.4	67.9	0.9	4.01	3.75	-0.26	5.95	-1.2	0	8	27	30	1.50	0
July	72	70.4	70.4	-1.6	3.64	3	-0.64	2.9	0.1	0	8	29.5	31	0	0
August	70	68	70	0	3.79	5.4	1.61	5.4	0	0	10	29	31	1.50	0
September	61	63.6	61.8	0.8	3.18	4.1	0.92	6	-1.9	0	7	27.5	30	3.00	0
October	48	49	49.7	0.7	2.53	1.75	-0.78	4.31	-2.56	1	7	28	31	1.00	2
November	35	35.6	37.9	2.3	2.2	2.9	0.7	2.2	0.7	2	6	10	11	1	1
December	23.8	25.6	23.5	-0.3	1.56	1.58	0.2	2.8	-1.22	12.6	14	n/a	n/a	n/a	n/a
	45.93333	45.65	45.4	-0.25	31.08	37.79	6.89	43.03	-4.24	44.2	112	194	214	15.5	6

Eight Year Weather Averages at Reid Golf Course

	Temperature								Average	Historical Average
	2015	2016	2017	2018	2019	2020	2021	2022		
January	18	19	23	19	15	25	23.4	12.9	19.4125	18
February	10	24	29	20	17	21	14.3	19	19.2875	21
March	33	37	31	31	28	35	38.3	31.5	33.1	31
April	46	42	47	36	43	42	48	40.3	43.0375	45
May	57	57	54	62	53	54	57.7	59.5	56.775	57
June	64	66	66	67	64	68	69.8	67.9	66.5875	67
July	69	70	70	71	72	75	71.1	70.4	71.0625	72
August	67	71	65	70	67	70	71.7	70	68.9625	70
September	65	64	63	62	64	59	63.7	61.8	62.8125	61
October	49	53	52	45	46	43	55.3	49.7	49.125	48
November	41	43	34	29	31	41	36.3	37.9	36.65	35
December	34	22	19	27	26	27	28	23.5	25.8125	22
Year Total	46.0833	47.333	46.0833	44.9167	43.833	46.67	48.13333	45.36667	46.05241	45.6
	Precipitation								Average	Historical Average
	2015	2016	2017	2018	2019	2020	2021	2022		
January	0.57	1.48	2.54	0.73	2.05	1.54	1.11	0.28	1.2875	1.14
February	0.42	1.01	0.99	1.42	2.81	1.02	1.06	1.13	1.2325	1.07
March	0.58	4.24	2.62	1.09	2.1	5.16	1.75	7.1	3.08	1.82
April	2.6	1.49	5.4	4.04	5.6	1.69	2.2	3.5	3.315	2.94
May	5.39	3.78	2.95	4.96	6.6	4.9	3.45	3.3	4.41625	3.2
June	4.66	6.65	6.3	5.5	6.65	4.05	5.4	3.75	5.37	4.01
July	2.23	2.63	2.4	2.87	4.3	5.25	6.7	3	3.6725	3.64
August	3.71	4.13	3.35	9.79	6	1.8	7.6	5.4	5.2225	3.79
September	5.41	5.47	2.2	7.05	9.9	2.55	1.55	4.1	4.77875	3.18
October	2.75	2.23	1.8	8.1	6.65	4.5	1.6	1.75	3.6725	2.53
November	3.01	2.11	1.1	1.56	3	2.84	0.77	2.9	2.16125	2.2
December	6.14	2.16	0.87	2.13	2.78	1.02	1.89	1.58	2.32125	1.56
Year Total	37.47	37.38	32.52	49.24	58.44	36.32	35.08	37.79	40.53	31.08

Appendix D – 2022 Daily Precipitation Calendar

2022

January						
Su	Mo	Tu	We	Th	Fr	Sa
			1			1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

July						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

October						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

February						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

May						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

August						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

March						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

June						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

September						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

0"
0"-.1"
.1"-.25"
.26"-.5"
.51"-1"
1"-2"
2"+
Snow
Open/Close

Appendix E – 2022 Grounds Labor Breakdown

