



RECREATION DIVISION YEAR END REPORT



2018

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YEAR END SUMMARY

The Recreation Division of the Parks, Recreation, and Facilities Management Department is committed to providing comprehensive, high quality recreation programs for the community of Appleton. Staff spent a considerable amount of time diligently planning their programs for 2018. New programs continue to be explored that focus on some of our initiatives such as outdoor programming, adult one-day workshops/trips, family focused special events, and teen programming.

Recreation program numbers were up from 2017. A large piece of this is in our youth sport league programs. We have spent a considerable amount of time crafting what we want our youth sports image to be as it relates to the community. The time we have spent defining this with our participants and parents has truly paid off and has even earned us national recognition. 2018 marked the first full year of programming at the new Erb Pool and the numbers (open swim/swim lessons) truly reflected the excitement the community has for this great facility. We were excited to welcome back the two swim meets in 2018 which received great reviews from the organizers and the participants from around the state.

Extensive review and program evaluation was completed on our Preschool Programs and we have decided to no longer offer our Appletots Preschool program in the future but to focus our attention on more classes, workshops and events for that age group in order to reach more participants.

Our Teen Core program saw huge strides in 2018 with the launch of the Teen Core sports leagues for baseball/softball, soccer and basketball. We are excited for the continued growth in this area and are looking forward to implementing more special event/drop-in type programs in 2019.

New marketing initiatives were put in place in 2018 including our Friday Five newsletter, the introduction of P-Recx, our would you rather Wednesday series, and the exploration of Facebook Live for different promotional purposes. Staff spent a considerable amount of time planning for our new website and our new activity guide. Both of these will be launched in early 2019.

Partnerships and outreach continue to be a large part of what we do. As you will see in the report, we have some continued partnerships and as well as some new partnerships we have pursued. We seek out partnerships and outreach opportunities to promote what we do and utilize the resources throughout the community.

Staff Notes

- Niki attended the Wisconsin Parks and Recreation Association's Spring Workshop April 5 and 6 in Wausau.
- Graduate Intern, Emily Wypiszynski, completed her summer internship assisting Nate in a variety of youth sports related leadership roles, including serving as the primary leadership role of the summer youth kickball league and the fall youth soccer league.
- Niki attended the National Recreation and Park Association's National Conference September 24 – 27 in Indianapolis.
- Nate, Kabel, Chelsey and I attended the Wisconsin Parks and Recreation Association's Annual Conference, October 31 – November 2 in Green Bay. Nate hosted a session at this year's WPRA Conference at the KI Convention Center in Green Bay. His session focused on revitalizing your youth sports programs by following / using the latest data, and implementing best practices under the guidance of organizations such as the Aspen Institute's Project Play, and the Changing the Game Project.
- Chelsey attended CVMIC's Leadership Challenge Workshop on November 13 & 14.
- Kabel attended three CVMIC trainings in 2018 on Ethics, Team Building, and Improving Internal Organizations.
- Administered in-house training on customer service (hospitality, quality, service & cleanliness) and classroom management training for UDA dance assistant staff.
- Appletots Preschool program sent two teachers (Miss Anne and Miss Sherry) to the Wisconsin Model Early Learning Standards (WMELS) course put on by Child Care Resource & Referral, Inc. in Kimberly, WI.
- Purchased a membership through DanceTeacherWeb for dance resources and training for the UDA staff to help further develop their dance knowledge/skills.

Recreation Programs / Enrollment

Pre-School/Early Childhood

Appletots Learning Center Preschool Tots (ages 3 - 5) has made several curriculum improvements to help transition and prepare the students for kindergarten. The preschool program revamped the curriculum to align with the Wisconsin Early Model Learning Standards (WEMLS) using a play-based learning method. Throughout the year we had special visitors from the police and fire department, had field trips to places like the Building for Kids, Heid Music and the Wildlife Museum, and ended the year with a Christmas performance for the parents. By the end of the session our participants are more independent and demonstrate the ability to play and share with each other using developmentally appropriate social and emotional skills. They are able to identify numbers, shapes, measurements and letters. In 2019, we are excited to restructure our early childhood programs to reflect smaller session lengths using the WEMLS curriculum to appeal to more families within the community. We have introduced a Tumbling Tots class this fall for parents and child to participate together in and it



filled immediately. We continue to offer our popular Teacher and Tots classes and also our preschool dance and tumbling classes on Saturday mornings. Our preschool dance experienced a 30% increase in enrollments for our Tap-Jazz-Ballet and Tumbling classes with a total of 228 participants. In anticipation for this continuous growth trend, we plan on offering more preschool dance classes in our summer and fall programs in 2019.



Our Friday Fun program that runs mid-June through mid-August for ages 3-6 saw another consistent year. Overall the total participation for summer was 349 participants. This year we implemented new themes such as Kids in the Kitchen, Water Down Under and Christmas in July. We offer two classes per theme so siblings can be in classes together or take back to back classes without a gap in the middle. In 2018 we added 8 Friday Fun classes to our fall program located in the dance studios for ages 3-5. We had 42 participants enroll for these classes.

| | <u>Participants</u> |
|------------------|---------------------|
| Preschool Tots | 37 |
| Teacher and Tots | 36 |
| Tap-Ballet-Jazz | 123 |
| Tumbling | 105 |
| Friday Fun | 391 |
| Total | 692 |

Youth Activities

Our Youth Open Gym program had another strong year of attendance in 2017 / 2018. The program ran from November 25, 2017 through March 3, 2018. Due to strong attendance last year, we made the decision to add a second location this year. Therefore we were able to offer an Open Gym option to our north side families (Ferber) and our south side families (McKinley). Overall open gym participation numbers rose slightly in 2017/2018, up to 1062 participants from 1039 participants in 2016/17. We did not see the single day participation spikes that we observed last year, which we believe was partially mitigated by the availability of the new, second location.

KidStage is our partnership program for kids ages 5 – 12 who have an interest in theatre skills. This program continues to be very popular in the community with the winter and fall sessions filling. They experienced an 18% decrease this year, but did experience some growing pains with it and will be capping their classes going forward to ensure the quality program we want to provide our participants with.



Camp APRD saw another huge increase of (17%) this year over the previous year. We ran all 8 weeks of camp with 7 of them at capacity or over capacity (to allow siblings in together) with waitlists. This is our second year opening registration for camp on January 1st and proves to be helpful for parents with summer planning. We changed up some of our themes as well

as some field trips and the feedback we received from parents was very positive! This is definitely one of the “go to” camps in the area and our camp supervisors continue to do a great job!

Backyard Hackers continues to be a great partnership program for us. This is a STEM computer based children’s programming class for ages 6-9+. We ran nine classes at the Scheig Center this summer, compared to 12 last summer. Despite great marketing, this program was down 16% this year. We plan to continue to run these classes next summer, but with less classes that will hopefully fill to capacity.

Our Learn to Skateboard class continues to be a popular one for youth in the Fox Valley. Instruction is provided by members from the Surfin’ Bird Skate Shop in downtown Appleton and is held at the Telulah Park Skate Park on Saturday mornings in July and August.

Our partner programs with Karate America and The Academy’s Karate Fun program continues to be a great karate option for youth in our community. Our numbers are down 27% this year over last (still up from 2016), with the Northland location being much more popular than the Karate America East location. This is a great way to introduce youth to Karate and proves to be a great longstanding partnership.

This is the third year we ran our Urban Riders program for ages 8 – 12 that took place at Pierce Park. This year, we broke the groups into two levels based on age/ability. This made a big difference in registration with a 63% increase from last summer. The level 1 group focused on trails and lanes, while the level 2 group was focused all on riding safely on the road.

The summer playground program wrapped up on Thursday, August 9. Final attendance for the summer was 9,763. This is down 6% from 2017. Partially we think from eliminating one of our sites and partially from having the sites open one less day this season due to when the holiday fell. In 2018 we had 14 locations open either at park or school sites. Special events included the Ice Cream Social, Sports Afternoon, our new Tailgate Party, Mead Pool play day, the Kickball tournament, picnic in the park, Children’s Week activities and breakfast in the park. Our top three attended site for the summer were Vosters, Derks & Alicia. Our lowest attended sites were Ferber, Kiwanis & Linwood. We did start a new partnership with AASD this year to transition kids from summer school to our program in order to allow working families the option for their children to participate in summer school and our playground program. Overall the partnership went well with some minor communication hiccups that can be improved in 2019. This drop in program continues to be a staple in the City and provides a great opportunity to many children throughout the City at no cost.



| | <u>Participants</u> |
|------------------|---------------------|
| Open Gym | 1062 |
| Backyard Hackers | 107 |
| KidStage | 89 |

| | |
|------------------------|--------|
| Karate | 244 |
| Camp APRD | 244 |
| Playground Program | 9,763 |
| Archery Instruction | 18 |
| Skateboard Instruction | 41 |
| Urban Riders | 18 |
| <hr/> | <hr/> |
| Total | 11,586 |

Youth Sports Leagues/Camps

2018 was another year of significant growth for our youth sports leagues, impacting all of our major programs.

The youth basketball program for boys and girls continued its strong momentum from 2017 by increasing participation levels by 23% in 2018. The league ran from January 6 through February 24, and games were hosted at Einstein Middle School and Madison Middle School. This year we had 520 children participate in the league, up from 424 in 2017. Once again, much of this growth can be attributed to enthusiastic turnout at the K through 2nd grade levels, along with strong retention and modest growth at the 3rd through 6th grade levels. The program format and vision continues to resonate with parents, with an intense focus on lesson planning, intentional skill progression, and reinforcing a culture of inclusion, encouragement, and nurturing a lifelong interest in the game. We are quickly approaching what we consider to be our program maximum for this league, utilizing existing facility space. In 2019, we will be implementing additional facility options for both games and practices, to help enable continued program growth.

2018 continued a multi-year run of significant growth for our youth baseball, softball and t-ball program. This season marked our fourth consecutive summer of growth as we cruised past the 850 participant mark. Overall, the program grew by 7.2% over 2017 numbers, finishing at 864 participants (compared to 806 in 2017). T-Ball participation continued to be a strong component of our league, with 295 children registered, representing 34% of the league total. Strong participation at the younger grade levels help us establish a solid participant foundation for future years, as we have seen a high level of program satisfaction and program loyalty, thanks to the implementation of a strong baseball / softball curriculum at all levels, and a growing positive reputation in the region compared to other local providers.



Other areas of note are strong growth in our 5th / 6th Grade Boys Baseball League (up 50%) and our 3rd / 4th Grade Girls Softball League (up 15%) We continue to find success retaining kids in the program for the duration of their childhood years, and successfully fostering a league atmosphere of clear progression and development. Facility use will continue to pose a challenge in future years as our program continues to grow, and with a high volume of use from outside user groups.

The 2018 youth soccer season experienced a huge boost in participation, compared to the previous 4 years. While the program has experienced modest gains in recent seasons, the 2018 season saw participation increase to 1,025 children, up from 905 in 2017, representing a 13% increase. As mentioned earlier, our collaboration with Challenger British Soccer Academy has



entered its 5th year, and continues to focus on preparing the coaches of our youngest players to be effective on the field with their kids. We are continuing to see strong, predictable skill development at our younger age groups, thanks in part to detailed lesson plans and coach content that has improved every year of our collaboration. We continue to see strong program loyalty and continued growth at the upper age levels (5th – 8th grade), an age segment where we have traditionally struggled to retain participants. On a program planning level, we experienced significant challenges this year, most notably the loss of access to the USA Youth Sports Complex, which has required us to work closely with our Grounds Management team and other local partners (Appleton Alliance Church) to creatively address the need for game day fields.

Youth Flag Football numbers were consistent with 2017 numbers only dropping seven participants (7th and 8th grade league did not run). A good trend is that out of the 183 total participants, 149 of them are in grades 1-4. We are hoping that this trend continues so that we can have solid 5-8 grade numbers in the future.

Kickball numbers rebounded nicely from an all-time low in 2017 with an increase of 28 participants in 2018. This continues to be a program that we evaluate on a yearly basis. Our youth sports committee (myself, Kabel and Nate) met to talk about the future of this league and we do have some ideas we will continue to explore in 2019.

Our partnership with Appleton United Lacrosse entered its second year in 2018 and saw great results. We had a total of 21 kids enrolled in the summer camp which was again instructed by members of Appleton United Lacrosse. The camp ran June 4 – 25 at the Scheig Center event ground for both boys and girls ages 6-9. Sticks and practice “Swax Lax” balls were provided by Appleton United as well as all instruction. Kids practiced scooping, throwing, and catching the ball, basic rules of the game, as well as communication skills and shooting. In addition to this program, we also ran a brand new lacrosse camp for girls entering 5th through 8th grade held September 10, 17, 24, and October 1 at the Scheig Center event grounds. This camp was aimed at getting girls involved in lacrosse because as they get older, the rules of the game change. We had 6 girls register for the class.



Participation in our summer youth sports camps and activities was solid again in 2018. We saw a significant increase in our youth soccer camp participation from 2017, up 9% and maxing out at 150 participants. Our new youth basketball camp has been enthusiastically received, with initial numbers matching our partition total of our long standing youth baseball camp (which has been discontinued in favor of basketball). Additionally, our Sports Exploration Camps have experienced a strong response in 2018, leading us to offer 2 additional classes to help satisfy increasing demand.

Our youth tennis camp for kids 8-14 hosted a total of 174 kids, up approximately 5% from 2017, overall. Our Little Hitters Tennis program for kids 4-7 year olds saw 72 participants in Session 2, combining with Session 1 for a total of 133 participants. This represents an increase of 1 child from 2017. One area of particular success with the youth tennis program is with our beginner classes for 8-14 year olds. Three of our four beginner classes were at capacity, with children on waiting lists, unable to get entered. Meanwhile, several of the Intermediate and Advanced classes have struggled with low class numbers, often with less than 6 students. This tells us that we need to give serious consideration to adjusting our class offerings to more appropriately satisfy actual class demand in 2019.



Our Intro Golf Camp experienced another strong year in 2018. This year’s program served 112 participants, down 4 kids from 2017. Through a strong collaboration with the Reid Golf Course youth golf program, we are beginning to see children spending fewer sessions in our Intro Golf program, and instead transitioning into the Reid Beginner Lessons as young as age 6. We believe this is a reflection of the Intro Golf Camps successfully preparing kids for the needs of the next class in the progression.

2018 marked our 5th year of collaboration with the Challenger British Soccer Academy. As in 2017, Challenger once again hosted two, week-long youth soccer camps in 2018, one in mid-July, and another in mid-August. Combined, these camps hosted 72 participants, an increase of approximately 10% from 2017. As always, we continue to re-evaluate our strategy with Challenger on an annual basis, and we are already in the planning stages of our 2019 camp and training relationship.

Our Milwaukee Bucks Youth Basketball Camp was once again a huge success in 2018. Due to overwhelming demand for the July camp at Einstein Middle School, camp spaces sold out at 150 participants in less than 4 weeks. This compelled us to work with the Bucks to offer a secondary camp at Appleton Alliance Church in late August. As with the first camp, the second offering sold out in just a few weeks as well. In total, our Bucks camps hosted over 240 kids, which made Appleton camps the highest attended Bucks camps in the state of Wisconsin for the 2nd straight year. We are already in discussions with the Bucks about preparations for 2019, which we hope will be able to accommodate additional kids (up to 300) across two distinct camps.

| | <u>Participants</u> |
|----------------------------|---------------------|
| Youth Basketball Leagues | 520 |
| Youth Baseball, SB, T-Ball | 864 |
| Kickball League | 93 |
| Soccer League | 1025 |
| Flag Football League | 183 |
| Youth Tennis Camp | 174 |
| Lacrosse Camp | 21 |
| Girls Lacrosse Camp | 6 |
| Little Hitters Tennis Camp | 133 |

| | |
|-------------------------|-------|
| Youth Basketball Camp | 71 |
| Youth Soccer Camp | 150 |
| Sports Exploration Camp | 70 |
| SNAG Golf Camp | 112 |
| Milwaukee Bucks Camp | 240 |
| Challenger Soccer Camp | 72 |
| <hr/> | |
| Total | 3,734 |

Teens

2018 has been the first full year of our new teen recreation initiative, Teen Core. The concept of Teen Core has matured significantly over the course of 2018, and has developed to include a multi-layered approach to getting / keeping more young people involved in sports. The initiative has led to the reintroduction of “traditional” sports leagues for kids of middle school age, with the addition of a Teen Core baseball / softball program (total of 32 participants), a Teen Core soccer league (total of 94 participants), and a planned 2019 Teen Core basketball program. The program also continued to host regular, single day social events / activities, including a pickup Broomball day in February, a Coed Softball pickup day in early June, and a Gagaball drop in day in late August, which combined, hosted approximately 50 teens. *Note in the numbers below we are not including the sport league participants as they are being included under youth sports.



In 2018 we had 10 individuals apply and get accepted into our Junior Leader Program which is a program to offer young adults who are ages 14 – 17 an opportunity to gain both experience and knowledge of the skills it takes to become a playground leader.

| | |
|-----------------------|---------------------|
| | <u>Participants</u> |
| Teen Core Leagues | 126 |
| Teen Core Events | 50 |
| Junior Leader Program | 10 |
| <hr/> | |
| Total | 186 |

Adult Activities

Our adult dances are continuing to gain momentum in enrollments. We have a contract with Navah Mirage to provide Belly Dance class. We offered a new adult Hip Hop class this fall and filled it with 16 participants. Our adult tap class also experienced a 50% increase from last year.

The Spanish classes continue to be a popular option for adults wanting to learn another language. This year experienced a 24% decrease due to not running a session of classes because of instructor availability. We did a complete overhaul of the program to place more structure in

each of the levels of classes and make changes due to the feedback of the survey we sent out in early 2018.

Our continued Mindfulness series with Joy Jordan has been a huge hit and she is expanding her class offerings, including a new Mindfulness for the Holidays and new for 2019 will be a Mindful Eating course. The Mindfulness classes include formal instruction on meditation, current mindfulness practices and working through how to control difficult emotions.

Adult Tennis Lesson participation in 2018 matched 2017 levels, with 48 participants involved in the program. The adult lesson program seems to continue to fill a need in the community, and we're hopeful that this may feed additional adult tennis opportunities in future years. An unexpected tennis related success story in 2018 has been the creation and management of an Appleton Tennis Meet Up Group, which currently has 68 participants, and has enabled local tennis enthusiasts to be matched to potential playing partners of similar ability. The success of this group has surpassed our expectations, and activity within the group is frequent and consistent from week to week. Players have appreciated having a forum in which to connect with other players, and the work necessary to properly manage the effectiveness of the group has been minimal. We anticipate continuing in the management of this group as long as it remains a viable resource for the community.

Our continued partnership with Debbie Daanen Photography to offer adult photography classes has been a great addition to our program line-up for adult enrichment. This class was filled beyond capacity with 26 people signed up (50% increase from last year).

| | <u>Participants</u> |
|----------------|---------------------|
| Belly Dance | 22 |
| Tap Dance | 21 |
| Hip Hop | 16 |
| Spanish | 102 |
| Mindfulness | 71 |
| Tennis Lessons | 48 |
| Photography | 26 |
| Total | 306 |



Adult Sports Leagues



In 2018, we had a decrease in the amount of adult flag football teams with 14, a decrease of 4 teams. Each team had a roster of about 15 people totaling approximately 210 participants. Games are played on Wednesday evenings at Appleton Memorial Park beginning in early September and concluding in late October. Finding quality staff members to referee our adult games has become increasingly more difficult to find. We continue to struggle finding any referees for our adult league despite additional recruitment efforts. The weather also did not help with a record rain fall in September and October

turning our fields to a mud field. Some creative thinking allowed us to play a night on the Appleton West Football field at least saving what would have been a 4th cancellation of the season.

New in 2018 was the creation of an adult pickleball league. This league was hosted at Summit Park on Tuesday mornings and Thursday evenings for beginners, intermediate, and advanced pickleball players. We had a total of 24 players participate in the league and had a lot of positive feedback from participants. Players played 3 games up to 11 and switched partners each time. Standings were kept by total points scored for the season, winners were provided a gift card to Scheels Sporting Goods.



| | <u>Participants</u> |
|-------------------------|---------------------|
| Adult Flag Football | 210 |
| Adult Pickleball League | 24 |
| <hr/> | |
| Total | 234 |

Aquatics

This was an exciting summer for Appleton Parks and Recreation as it was officially the first full summer with the new Erb Pool. We opened both Erb and Mead Pools on the same day, Friday, June 8 and closed Mead on Friday, August 24 and Erb on Sunday, August 26. Erb Pool was extremely popular with the public and saw approximately 70,000 patrons this year.



Swim Lessons

Our swim lesson program continues to be one of our department's most popular recreational offerings as 2,606 participants enrolled in our learn to swim program in 2018. The total number of lesson participants is highlighted by a record number at Erb Pool with 1,144 participants. Revenue generated was also at an all-time high with \$81,905 received in 2018.

| | <u>Participants</u> |
|-------------------|---------------------|
| East Swim Lessons | 494 |
| Erb Pool Lessons | 1,144 |
| Mead Lessons | 540 |
| West Pool Lessons | 428 |
| <hr/> | |
| Total | 2,606 |

Open Swim

2018 was the best season on record for attendance at our outdoor pools as we eclipsed the 100,000 patron mark with 100,482 patrons stopping in at our facilities this summer. As expected, Mead Pool did witness a decrease in attendance as 2018 marked the first full year of operation for the new Erb Pool. We also hosted two swim meets at Erb this year, a first for the local swim teams that run it. This caused the pool to shut down for 5 days in the summer but the swim meets definitely have a positive impact on our community economically. We made some aesthetic improvements at Erb this summer by decorating the lobby with some new murals and informational signage. We also incorporated our pool mascot “Drip and Drop” into our slide height requirements making it a little more kid friendly.



| | <u>Participants</u> |
|-------------------------|---------------------|
| Erb Pool Open/Lap Swim | 65,836 |
| Mead Pool Open/Lap Swim | 34,646 |
| West Pool Open/Lap Swim | 2,038 |
| <hr/> Total | <hr/> 102,520 |

Aquatics Programs

Appleton Parks and Recreation also offers some non-traditional aquatic programming for youth, adults, and even dogs at our indoor and outdoor aquatic facilities in 2018. We teamed up with North East Wisconsin Paddlers to offer a Kayak Skills class at the new Erb Pool, the Fox Valley Rowing Club offered a rowing class at the Telulah Park Boat Launch, and we partnered with Mountain Bay Scuba to offer Snorkeling and Scuba classes at Erb Pool. Each of these classes offers a unique opportunity for programming to our community.



| | <u>Participants</u> |
|---------------------|---------------------|
| Kayak Skills Class | 15 |
| Recreational Rowing | 10 |
| Snorkeling | 20 |
| Discover Scuba | 20 |
| <hr/> Total | <hr/> 65 |

Pool Rentals

We had a total of 52 events (birthday parties, private rentals/reservations) between Erb, Mead, and West Pools in 2019 totaling over \$31,000 in revenue. Erb Pool’s Cabana and Oasis areas accounted for almost half of the rentals with 25 parties enjoying this popular amenity.

| | <u>Rentals</u> |
|--------------------|----------------|
| Erb 50-Meter Pool | 3 |
| Erb Pool – Leisure | 5 |

| | |
|--------------------------|-------|
| Mead Pool | 4 |
| Erb Pool Cabana Birthday | 11 |
| Erb Pool Cabana | 2 |
| Erb Pool Oasis Birthday | 10 |
| Erb Pool Oasis | 2 |
| Mead Pool Birthday | 7 |
| Mead Pool Shade | 2 |
| West Pool Birthday | 6 |
| | <hr/> |
| | 52 |

As was stated above, 2018 saw the return of the Fox Cities YMCA swim team’s 20th annual “Bird Bath” Swim meet July 6-8 at Erb Pool. The three day meet draws about 35 teams throughout the Midwest and has over 931 athletes hit the water. Plenty of pre-planning and thought process was put into the meet by members from the City of Appleton as well as members of the FCYST to make the first swim meet at the new Erb Pool a great success! We did receive some pushback from the public regarding not having the pool open during the Fox Cities Classic (but it was also a super warm weekend). We were more proactive in our marketing efforts for the Bird Bath so did not hear as much from the public.



Aquatic Special Events

On Sunday, July 22 we ran a dive-in movie in coordination with Children’s Week. We showed the movie “Finding Dory” and it was a great success! We had 250 people watch the show either while floating on an inflatable or sitting on the pool deck. The facilities department worked with members from the recreation team to build a more stable screen after we discovered a blow up screen was almost impossible to secure in the location we were looking to use.



On Saturday, August 25, we held our annual Doggie swim at Mead Pool which is always a great time for attendees. A beautiful day led to a solid turnout with over 65 dogs dipping in the pool to close out the season!

In 2018, we also implemented a few more special events at the pools for kids/families to enjoy. On Tuesday, August 7th Mead Pool held a themed “fun day” called Incredibles Day. Incredibles day had contests, games, and prizes for pool goers to participate in including a piñata! We also held a glow party at Erb Pool on Thursday, August 23 to provide an end of the year event for Erb Pool patrons. People entered to win raffle prizes and all attendees were given glow bracelets or necklaces. A special “glow tunnel” was constructed inside of the green slide.



| | <u>Participants</u> |
|------------------------|---------------------|
| Winter Water Carnival | 73 |
| Spring Fling | 84 |
| Splash Bash | 68 |
| Free Day – Erb | 700 |
| Free Day – Mead | 230 |
| Doggie Day at the Pool | 65 |
| Log Rolling | 6 |
| Dive-in Movie | 250 |
| Glow Party | 300 |
| Total | 1,776 |

Swim Passes

Annual pool passes are available to City of Appleton residents for a discounted rate beginning in December and ending in early May. After the discount deadline, they may be purchased at the regular pass price. We sell a variety of passes including youth (4-17), adult (18-61), seniors (62+), and everything ranging from a family of 2 to 6+. Annual passes are available for non-residents a higher rate. These passes are good at Erb and Mead Pools during the summer months and at West Pool September through May. Photo ID pool passes are issued through our registration software program RecTrac that allows pass holders to simply scan their ID's to gain admittance into the pools. Photo ID swim passes are issued at the Customer Service Center January through December or at Mead and Erb Pools June through August. 613 passes were sold totaling \$48,981 in revenue which is an increase of 55% from 2017.

Pool Concessions

With one year under our belt operating our concessions stands, we set our goals a little bit higher for 2018 at Mead and Erb Pools. One big addition to our concession stand this summer was Mead Pool was now connected to the City of Appleton network allowing us to utilize the Point of Sale module through RecTrac, the exact system we used at Erb Pool. By having both locations on the same system, it allowed the supervisor to get up to date sales reports, inventory control, and assist with ordering product. This system also allowed the use of credit card purchases, something that we had never been able to do at Mead Pool.



| 2017 | Revenues | Expenses | Net Revenue |
|-----------------------|---------------------|--------------------|--------------------|
| Mead Pool | \$38,445.57 | \$38,001.17 | \$444.40 |
| Erb Pool (1/2 season) | \$43,207.75 | \$33,228.47 | \$9,979.28 |
| | \$81,667.20 | \$71,544.79 | \$10,122.41 |
| 2018 | Revenues | Expenses | Net Revenue |
| Mead Pool | \$41,472.25 | \$33,181.06 | \$8,291.19 |
| Erb Pool | \$68,856.45 | \$52,204.42 | \$16,652.03 |
| | \$110,328.70 | \$85,385.48 | \$24,943.22 |

Fitness and Wellness

Fitness is an area that we hope to expand and grow in 2019. Our yoga classes at the Scheig Center continue to be a hit. One of our yoga instructors gave up a class and we were able to fill it with a current instructor. Our zumba classes continue to be popular with consistent growth. One class that has been a huge success of the year is Pure Strength with an increase of 40%. We rebranded this class in 2017 and ever since has been growing and filling to capacity. Space continues to be an issue, with UDA expanding their offerings, so it is very nice to go outside during the summer. Another issue is staffing, but we are hopeful with the wage increases this will be less of an issue.



During the third quarter we wrapped up our partnership with Empower Yoga to provide yoga in the park on Wednesday evenings at City Park. This program is extremely successful attracting approximately 200-300 participants per week and is a great event at attracting people of all levels and getting them outside in our parks.

This was our second summer partnering with the S.W.A.T. Team and Firefighters to bring the workouts they do to our community. Firefighters had their workout in July and the S.W.A.T. did theirs in August. The participants loved the workouts and getting to know these departments on a more personal level. We are excited to team up with other City Departments and already have the dates picked for 2019!



| | <u>Participants</u> |
|------------------------------|---------------------|
| Zumba | 91 |
| Bootcamp/Strength | 130 |
| Yoga | 233 |
| Ballet Barre | 35 |
| Yoga in the park | 3,000 |
| Police/S.W.A.T. | 30 |
| Older Adult Exercise classes | 199 |
| <hr/> | |
| Total | 3,718 |

Unity Dance Academy



The annual Unity Dance Academy recital was held at North High School in March where the theme was UDA does Y2K. We had 500 participants in our recital program again this year which comprised 47 classes of ballet, jazz, acro, hip hop, lyrical, tap, middle-eastern and a senior number. Over 2,160 tickets were sold between the four shows. We increased the ticket price this year from \$7.50 to \$7.75 due to higher facility rental costs. Four dancer advertisements and six business advertisements were sold to help offset the cost of the program we create for the recital. The dance staff did an amazing job putting on four successful shows during recital weekend. This summer, UDA

participated in Children’s Week by putting on Dance-O-Rama. This was a day-long event that kids could try different styles of dance at no cost. Our youth dance program experienced a 14% increase in fall enrollment adding an additional 71 participants. In all 2018 dance and acrobatic youth programs there was a total of 798 participants.

Special Events/Trips

Our Movie on the Hill program saw overall success considering the normal weather issues we seem to deal with each year. July 21 - Moana – approximately 200 in attendance, July 12 - Despicable Me 3 – approximately 300 in attendance, July 19 – Coco – approximately 100 in attendance (due to the potential for poor weather), August 2 – A Wrinkle in Time – canceled due to poor weather. With the three movies we were able to run this summer we did see 64 people take advantage of the open canoe opportunity.



July 22 was the kick-off to Children’s Week. We had free day at Mead and Erb Pools...which was somewhat slow based on the weather. The Kick-Off party and third Kids Fun Run (288 pre-registered +72 on site registrations=360) took place Sunday evening and was a huge success. The families loved the giveaways and the special Mascot Race we held to kick off the night! Participants were also able to end the run on the slip and slide down the hill! The Dive-In movie featuring “Finding Dory” rounded off the first day of Children’s Week. The week continued to be busy for our department with the Kid’s Rummage Sale on Monday, Dance-o-Rama on Tuesday, the Children’s Parade on Wednesday and then the Playground Fair Thursday and Friday. And these are just the events that we ran through our department. Throughout the week other businesses and organizations offer free or reduced cost activities for children to

participate in...so there are many options for families throughout that week. I did submit a Silver Star Award application through the WPR (which is for excellence in programming) and won for the Special Event category for Children’s Week!

The sixth Annual Kids Rummage Sale was held at Pierce Park on Monday, July 23. We had 30 vendor tables at the event and a beautiful day. All together we had approximately 275 people attend the event. All vendors had the option to donate items at the end of the day and we ended up donating a full truck bed full of used toys, games, clothes, and many other items! New this year, the event was held under the pavilion at Pierce Park instead of out in the grassy area. All feedback was positive on this move.

The Kid’s Fun Runs had another fantastic year! Our registered participants alone were a 39% increase. We made each run fun and exciting, giving away t-shirts at the first run, family fun neon run for the second run, Children’s Week kickoff party with a mascot race for our third run and our final run being a superhero training run/course. Our partnership with Fleet Feet Sports continues to produce an engaging



event that consistently generates great public response and the donation from the Fox Cities Marathon funds our t-shirts.

We joined forces with Grand Chute, Kimberly and Kaukauna to expand our adult bus trips this past year. The one “miscommunication” we ran into was that those departments only offer senior bus trips and we offer trips for anyone over the age of 18 and do not limit to seniors only. We will be reevaluating this partnership in 2019. Trips run through our department alone included our trip to Door County on October 11 for the annual Fall Festival and to view the fall foliage with two full buses. We received great feedback on the trip. Our Chicago trips we run (one in the spring, one in the fall) for adults were once again at capacity with a waitlist. In 2019 we are looking forward to adding Strawberry Fest in Cedarburg in June to our lineup.

We offered two Parent’s Night Out events in the spring and fall of 2018. They continue to be popular with the parents of young children. We ordered pizza, watched movies and made festive crafts.

Santa calling numbers increased again by 19% due to our increased awareness with the digital sign and marketing on Facebook. We had five volunteers from the Golden K’s come in and call the children. Once again we held the event on one night versus two nights and that seems to continue to work well with our participants and the volunteers.

Another program seeing significant growth is our Bike Rodeos for ages 4-9. Our first rodeo was held at the Mead Pool parking lot and had 60 kids. The second event was held at the Franklin School parking lot and we had 48 kids come join in the fun. This is a 38% increase which is partially due to the great weather we had for both events.

| | <u>Participants</u> |
|----------------------------|---------------------|
| Kid’s Fun Runs | 1050 |
| Parent’s Night Out | 45 |
| Santa Calling | 288 |
| Bike Rodeos | 108 |
| Kids Rummage Sale | 275 |
| Movie on the Hill/Canoe | 464 |
| Appleton Children’s Parade | 2500 |
| Playground Fair | 4000 |
| Door County Trip | 55 |
| Chicago Trip | 100 |
| Total | 8,885 |

Facilities

Scheig Center

115 rentals took place at the Scheig Center in 2018 which is a 39% increase. Scheig Center and gardens continues to be a great place for bridal/baby showers, anniversary parties, graduations, and weddings. The Recreation Division has also continued their use of the Scheig Center by offering programs on-site such as fitness classes like Yoga, Yoga for Kids, Zumbini, Mindfulness, Backyard Hackers – STEM based



program, and photography classes. Internal groups, such as Human Resources, Health, Finance and the Library have been consistently using the Scheig Center as well. A big Aids event was held at the Scheig Center through the Diversity and Inclusion Coordinator and was a big hit featuring special guest Cory Chisel. Once a month the Friends of the Gardens group meets to have their volunteer meeting. They also hosted their second Volunteer Appreciation Celebration that staff was invited to.

Winter Recreation Facilities – Opened December 23, 2017 and closed February 18, 2018

The 2017-2018 winter season was not ideal to say the least as we struggled to see consistent weather, mainly snow fall, in the Fox Valley area. To add to the poor season, the temperatures were fairly cold out making outdoor activities difficult. We were able to utilize the new Erb Park Winter Recreation Center this year and it seemed to work out well minus the weather. 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. Ice conditions were decent this winter as the weather did remain relatively cold, but our sledding hills saw basically no snow the entire winter.

In an effort to conserve some budget dollars this year, Appleton Memorial Park was closed as a Winter Recreation site and Reid Winter Recreation Center was only open on the weekends outside of the winter break period. Reid Winter Recreation Center was only open for 14 days but did have a solid 1,062 participants at the sled hill. Erb Park was open during the week and weekends for a total of 36 days this winter. We only saw about 285 sledders and 190 skaters during open hours. Erb and Reid combined made \$560 in snack sales during the winter season.



2018 Program Participants:

| Program Category | Participants |
|------------------------------|----------------|
| Pre-School/Early Childhood | 692 |
| Youth Activities | 11,586 |
| Youth Sports Leagues/Camps | 3,734 |
| Teens | 186 |
| Adult Activities | 306 |
| Adult Sports Leagues | 234 |
| Swim Lessons | 2,606 |
| Open Swim | 102,520 |
| Aquatics programs/events | 1,841 |
| Fitness/Wellness | 3,718 |
| Unity Dance Academy | 798 |
| Special Events/Trips | 8,885 |
| Winter Recreation Facilities | 1,537 |
| Total: | 138,643 |



Volunteer Numbers

| | | |
|-----------------------|------------|---|
| Youth Basketball | 75 | Coaches for leagues |
| Youth Baseball | 108 | Coaches for leagues |
| Youth Flag Football | 21 | Coaches for leagues |
| Youth Kickball | 10 | Coaches for leagues |
| Youth Soccer | 121 | Coaches for leagues |
| Unity Dance Recital | 39 | Ushers, backstage volunteers |
| Playground Fair | 33 | Volunteers to help with games/inflatables |
| Junior Leader Program | 10 | Volunteer at Playground sites during summer program |
| Total | 417 | |

Sponsorships/Donations

Donations:

In 2018 we once again invited businesses/organizations to support the families of the Fox Cities by sponsoring Appleton Children’s Week. Funds raised through sponsorship efforts benefited The Building for Kids, Appleton Parks and Recreation and the Appleton YMCA. This year our

portion of the proceeds totaled \$5,000. Other items were donated to be used as prizes/raffles as well.

Once again, the Community First Fox Cities Marathon awarded us a grant in the amount of \$2,000 (up \$1,000 from the previous year) for use towards Appleton Kid's Fun Runs to continue to promote healthy options of fun and fitness to families in our community.

Our youth baseball / softball league was sponsored this year by Engage Orthodontics of Appleton. They provided a financial donation (\$2,100) 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.

Our youth sports program was granted a financial award (\$500) by the Red Smith Banquet Committee, following 4 years of effort to gain the recognition of the committee. This grant was awarded during a ceremony at the July 18 Timber Rattlers game.

\$500 was given by Kimberly Clark for the purchase of youth sports equipment, as an employee benefit for a coach in our program.

Community Partnerships / Community Outreach

Community Partnerships:

- Renewal of our relationship with the Milwaukee Bucks to provide TWO one-week youth basketball camps during the summer of 2018 to the Appleton community.
- Coordinated with Engage Orthodontics as a lead sponsor of our 2018 Youth Baseball / Softball league.
- Collaborated with head soccer coach at Fox Valley Lutheran High School to better target FVL grade school children for involvement in our fall soccer program. They view this as a better alternative to creating / managing their own club level program for grade school students.
- Partnered with Appleton Alliance Church to host the second Milwaukee Bucks Camp, Challenger Soccer Camps, and our U12 fall soccer league games at their facility.
- Continued partnership with WHBY radio station to host a monthly in-studio on air conversation (20-30 minutes) to discuss youth sports topics and events. On-air appearance precedes a scheduled advertising run, reinforcing APRD's role as a voice and content leader in the region.
- Partnered with British Challenger Soccer to host two soccer camps, one July 23 – 27 and the second one August 13 – 17. Camps were for ages 3 – 16.
- Partnered with Empower Yoga to offer free yoga in the park at City Park for 15 weeks beginning in late spring and running through the summer. This was an awesome opportunity to showcase our park and provide a free wellness option to those in our community.
- We continue to partner with Fleet Feet Sports, Community First Fox Cities Marathon, and Mom's Run this Town on the Appleton Kids Fun Runs. We averaged 265 kids per fun run. We were given a \$2,000 donation from the marathon to



use for the runs for 2019.

- Partnered with the Northeast Stormwater Consortium to provide educational programming for our Camp APRD program.
- Camp APRD partnered with the Forestry Division to have them come out once a week to do demonstrations about tree climbing etc. The kids even get harnessed up and get the chance to climb a tree. The police and fire department come and educate the kids during the summer as well.
- Partnered with the Boy Scouts to provide activities for our playground program sites once a week. This year they had a new format where they focused more on STEM based learning.
- Partnered with the Building for Kids and the Appleton YMCA to host the 9th annual Children's Week.
- Partnered with the Library to get books in our playground program sites for kids to check out and bring back (similar concept to free little library). This helped keep kids reading throughout the summer.
- Once again we partnered with the Appleton Public Library on their summer reading program. We developed some "missions" for the readers to complete that incorporate either our parks or programs.
- Partnered with the Police Department to provide a presentation for summer Playground Leaders on creating a safe environment for our participants and what to look for at their park that might be suspicious behavior.
- Partnered with the Police Department's Police Explorer program to provide security for annual Unity Dance Academy recital.
- Partnered with the Appleton Fire Department to provide a presentation for our Appletots Learning Center Preschool class on fire safety.
- Partnered with Heid Music to provide a presentation on a variety of musical instruments for our Appletots Learning Center Preschool.
- Partnered with the Appleton Police Department to provide a presentation for our Appletots Learning Center Preschool on basic safety tips.
- Partnered with Jennifer Kornowski's (Navage Mirage Belly Dance) to provide adult belly dance classes in the studios for APRD participants.
- Worked with Appleton Police Department, Gold Cross, And Appleton Fire Department to provide Emergency Procedures Training at Erb and Mead Pools.
- Continue work with Neenah and Menasha Parks and Recreation Departments and the Y of Fox Cities for the annual senior games which was held at Pierce Park this year. This group meets monthly in preparation for this event. There were 110 participants in attendance at this year's event.
- Partnered with Even Start Literacy / Fox Valley Technical College to offer swim lessons for minorities at Erb Pool.
- Worked with 3 local swim teams to host swim team practices at Erb Pool throughout the summer as well as 2 regional swim meets.
- Partnered with Debbie Daanen Photography to provide a Fundamentals of Photography class for the third year in a row. The class was the largest we have had with 26 participants.
- A continued partnership with Backyard Hackers where kids ages 5-14 sign up to learn about code by coding, scratch, app creation, Minecraft (computer programming type programs) started this summer.
- Continued partnership with Appleton United Lacrosse Club to offer youth lacrosse camps.

- Our Karate Fun Classes that we partner with Karate America and The Academy on had good registration. This is a fairly easy program for us to manage as they provide all the instruction and uniforms for the participants and we manage registration and marketing.
- Our partnership with Mountain Bay Scuba to run our Snorkeling and Discover Scuba classes continue to be successful.
- Partnered with the Fox Valley Rowing Club to provide Recreational Rowing classes for ages 15 and up.
- In partnership with Surfin Bird Skate Shop, we offered skateboarding lessons for ages 6-17 at the Telulah Skate Park.
- Partnered with Joy Born to offer Mindfulness classes.
- We started our second year partnership to offer fitness classes to the city through the S.W.A.T. Team and Fire Fighters. This was a huge hit and was near capacity with 15 participants at each class.
- We had our second summer of small group training classes with Collett Performance with Margaret Collett this summer. Her class was full to capacity with 15 participants.
- Our second year partnering with Nancy Harrington to offer children's Yoga for Kids. Nancy offered weekly sessions, summer camps and a PJ party.

Community Outreach:

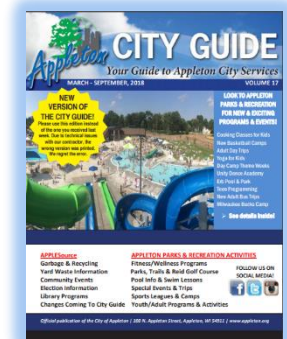


- Recreation staff was present at the Fox Cities Kidz Expo event on Saturday, April 14 from 9:00 a.m. – 3:00 p.m. that was held at the exhibition center and was put on by the Appleton-Fox Cities Kiwanis. They estimated there was approximately 2,000 in attendance for the event.
- Attended a community day at Columbus School on April 17 to talk with school families about upcoming programming opportunities for the children.
- Worked with the varsity soccer coaches at Fox Valley Lutheran High School to provide a targeted message and marketing materials to elementary school students and their families regarding youth soccer opportunities with APRD.
- Nate and intern Emily Wypiszynski met with Liz Menzer of Special Olympics of Wisconsin in June to discuss opportunities and funding available as we consider launching inclusive / UNIFIED programming targeted towards our local special needs community.
- Presented to the PTA of Edison Elementary School, giving them insight into youth sports opportunities available to their students, and describing our program philosophy.
- Attended Family night at McKinley Elementary on March 20 to promote summer programs
- Kabel appeared on the WHBY's "Good Neighbor" show with Kathy Keene to talk about water safety and drowning prevention.
- Kabel appeared on Haley Tenpas's radio show "Focus Fox Valley" to promote Erb Pool and free pool event with Unison Credit Union.
- On Tuesday, March 13 we presented at the Huntly school PTO meeting.
- Participated in the Health Fair at Johnston Elementary on April 18 where we provided information to the public about upcoming programs, parks, and distributed Appleton City Guides.

- Participated in the Great Pumpkin Halloween Event at Country Inn and Suites for families with children with special needs.
- On Thursday, July 19 Chelsey and Jim Kinderman were on Good Day WI to promote the Scheig Center and gardens.
- On July 25, Chelsey met with Hayley Tenpas Host of Focus Fox Valley to promote the SWAT and Fire workouts.

Marketing Highlights

- We rolled out our new e-newsletter called the “APRD Friday 5”. We are doing more target marketing and only have our newsletter feature 5 things each time. This is sent out every other week. Our open rate has been consistent around 20% for the year which is above typical for these types of mass emails.
- In January, 2018, our youth sports programs were featured in a national blog written by John O’Sullivan, and the Changing the Game Project, which has to date been shared over 1,300 times on social media.
- In March, 2018, we were consulted as an informational source for a New York Times article about the decline of organized youth sports participation. This article ran in the March 25 edition of the NYT.
- We worked through a process on how to handle individuals who unsubscribed from our mass email (as many did not realize if they unsubscribe from our main list that they are pulled out of our other lists that are program specific). We have made an automated email that they receive when they unsubscribe that explains this and then gives the link for them to re-subscribe. This has actual worked very well so far and people have been appreciative of the notice.
- In April we rolled out our “Would you Rather Wednesday” series. This has been a fun way to engage people on our Facebook page.
- We worked hard in the beginning of the year to update our current website and then made the determination that our technology was no longer user friendly and that a new site was needed. At the end of July we signed our contract with Stellar Blue Technologies for the development and hosting of our new website. We are excited to roll out the new website at the end of January or early February 2019.
- Was able to secure the cover photo spot for the City Guide which featured a photo from Erb Pool.
- May 17 I did our first ever Facebook Live question and answer session. The topic was the summer playground program. Individuals could comment in on our Facebook page about their questions and I would answer them live. The video has had over 2,500 views.
- We brought in Brad Cebulski, president of BConnected, LLC a social media consulting company to give us a training on how to increase our social media presence and do an audit on our current performance.
- We introduced more “Cultural” social media posts to compliment all our informative posts including our “would you rather Wednesday’ series and fun videos including an Anchorman spoof, car salesman type pitches and our newest mascot, P-Recx, our inflatable dinosaur who has been going on many Parks and Recreation adventures. The engagement from our followers has been very positive. We also did our first facebook Live question and answer session, which



led to 2,500 views of the video. This format works great and we will be utilizing it more in the future.

- We tracked our social media numbers for 2018 and increased our likes on Facebook by 1,270 people bringing our total to 7,136. We also increased our Instagram use and will begin phasing our Twitter.
- New lobby signage and décor were added to Erb Pool to provide patrons with information regarding the pool as well as a historical aspect displaying all three pools that have been located at Erb Park. Some additional slide height requirement signs and lifejacket signage provided patrons with clear rules and regulations all while showing a “fun” side with drip and drop providing the rules.
- We created marketing materials for the pools such as signage, a tri-fold brochure for rental information, and website updates on the pool pages.
- Margaret worked with Chelsey to add a new section on our website called Friends of the Memorial Park Gardens. This is the section that showcases some of the plants out in the gardens and lists “What’s Blooming”.
- It was decided to separate out the Parks and Recreation Activities from the City Guide and create our own Parks and Recreation Activity Guide. The staff met on several occasions to work out a new timeline and feel for the new guide. We met with printing vendors, are working with advertisers and a new designer to roll out the new guide in February 2019.
- Printed 3000 full color sports league / camp flyers, distributed to the Appleton Area School District offices, private schools, pick up sites, sporting goods stores, and customer service areas in the City.
- Renewed our relationship with WSCO Radio to provide quarterly advertisements to promote our youth sports programs.
- Participate as a monthly guest on the WHBY radio show “Focus Fox Valley” to discuss youth sports related topics and speak as a regional leader in youth sports programming.

Other Notable Accomplishments/Areas of Interest

- Recreation Division staff spent time meeting throughout the year on a Recreation Center Needs Assessment. Some great conversations came out of the meetings that forced staff to really look at our needs. We were also able to do two facility tours to start to get a feel for amenities we might want to see in a future center. We will continue to work towards a final report with our findings.
- In September, we were informed that the APRD Youth Sports Program had been selected as an inaugural 2018 Project Play Champion by the Aspen Institute. Our program was the only municipal program amongst the 20 national Champions selected. This recognition reflects our commitment to providing youth sports programs that meet specific standards of inclusion, skill development and commitment to reversing declining national participation trends. In recognition of our selection, Nate attended the 2018 Project Play Summit in Washington DC on October 16 and 17, to receive the honor in person during a mid-day session with an assembled group of approximately 400 youth sports influencers from around the globe.
- On October 1, Nate recorded a 75 minute podcast with Changing the Game Project founder John O’Sullivan, to discuss the work that has been done in Appleton to create a positive youth sports culture. This podcast was released nationally via iTunes the week of October 22 under

the title “Way of Champions Podcast”, and to date is the 2nd most listened to episode in the podcast’s history (out of 92 episodes, as of this writing).

- Revised Athletic Field Reservation Policy to help more efficiently manage our athletic fields and ball diamonds in 2018.
- Staff spent time training on the new Tyler Munis system that was launched this year.

Fee Waiver Numbers:

211 fees were waived for programs/activities/sports = \$5,675.00

281 pool coupons and 6 family pool passes = \$8,380.70

Total fees waived for 1/1/18 – 12/31/18 = \$14,055.70 (this is a 5% increase from 2017)

