

PARKS AND RECREATION DEPARTMENT MID-YEAR REPORT

July 8, 2024

This mid-year report attempts to summarize the majority of initiatives completed or in-progress during the first half of this year. Thank you for taking the time to review the efforts being made to make the City of Appleton the best that it can be. If you have any questions, don't hesitate to contact our Manager's, Deputy Director, or myself.

Recreation Division

Program Management:

Winter Recreation:

- Our 2024 winter recreation season did not last very long this year. The sites were scheduled to open on December 26, 2023, but our first date the warming facility at Reid Golf Course was open for sledding was January 7 and the first day at Jones Park for skating was January 19. We were excited to see more use of the skate rental program at Jones this winter but unfortunately the weather did not cooperate.



Preschool:

- Our Appletots Learning Center focuses on early childhood education programs. We use a play-based approach to learning in all of our educational programs. We offer parent/child and independent classes for children 0 to 5 years old. All classes are held at the Scheig Center in Appleton Memorial Park, or our studios located at the Northland Mall. We offer different sessions throughout the year. The classes have offered a perfect mix of music, adventure, crafts, and sensory play. Our winter, spring, and early summer classes for 2024 have been very successful.
- Our Friday Fun Tots program kicked off on June 21. This parent/child class has a new theme each Friday to keep kids engaged with a craft, physical activity, and story book reading.



Youth Sports Leagues and Camps:

- The A-League youth basketball program took place in January through early March. In 2024 we had 538 participants in grades K-8 participate in our leagues. We work with the Appleton Area School District to use three of their schools for our Saturday game days (Einstein, Madison, Huntley), as well using other schools as practice sites during the week.
- Our spring youth volleyball camp returned for its second year. This four (4) week camp took place in March and April and had 48 participants. The camp was held at Madison Middle School and Einstein Middle School gyms. We had returning participants to both sessions and

the level of play improved from last year.

- Our youth baseball, softball, and t-ball leagues started the week of June 10. We have 845 participants in our youth leagues serving 4K – 8th grade. Games are played at Appleton Memorial Park with teams practicing at various park sites throughout the summer.
- Summer sports camps started the week of June 10 and include tennis, soccer, basketball, flag football, multi-sports, pickleball, and sport exploration. Registration has been very strong for these camps.

Youth Programs:

- Our 2023-2024 winter open gym began as normal in the middle of November and ran through the end of February. This was the second year holding open gym only at Ferber Elementary School. The number of participants increased slightly from last year. The program is appreciated by the community and the kids as it provides a place to play at no cost.
- KidStage is a partner enrichment theater class, which provides acting exercises and theatre skills to participants. The winter session began January 22 and showcased Finding Nemo Jr. at the St. Mary Catholic High School in March. Our spring session ended on June 2 with a showcase performance of Matilda Jr. The summer session started June 8 and will feature Winnie the Pooh.
- Running Club started at the end of May at Erb Park. In the beginning there were a few weather mishaps, but they adapted and kept going. There are 15 youth participating in the program.
- Our babysitting training classes were expanded this year because of high popularity. We have been offering classes each season to meet the need. This is a great class to build confidence as children enter the exciting world of babysitting or if they are starting to stay home alone for the first time by teaching care and CPR skills.
- The playground program began June 12. We have 28 playground leaders this year assigned to 11 sites throughout the city. We have a total of 744 parkees enrolled in this program. Overall, the program has been going very well with youth being able to participate in sports, crafts, group games, and special events.
- Our Urban Riders class began Wednesday, June 12. We are offering three levels this year. Classes take place at Telulah Park where kids learn about basic bike safety, rules of the road, and enjoy bike rides throughout the City of Appleton.



Adult:

- Our Spanish classes continue to be a popular option for adults looking to learn Spanish. All classes take place on Tuesdays at the Scheig Center. We offered various levels including beginner, intermediate, and advanced classes. We also provide a conversation class for participants that want to practice what they are learning in a conversational setting.
- The Seed Guild with Kari Witthuhn-Henning continued to offer nature-based workshops. There are multiple classes offered throughout the year at the Scheig Center. Participants love

the variety and the fun topics.

- We began a new partnership in 2024. Tanya Rosenthal offered Pet First Aid and CPR classes to the community. This class focused on providing care for our furry family members. Manikins were used for individuals to learn and practice skills.
- Fitness classes continued to be a popular choice for programming in the community. Classes take place at the Scheig Center and the Northland Mall dance studios. We offer Yoga, Chair Yoga, StrongBodies®, Zumba®, Pure Strength, and Power Hour. One of our yoga instructors also offered our first free SNOGA class at Erb Park on March 9. This is a yoga class done in the snow. Overall fitness programming has been strong.
- Our Mindfulness classes with Joy Jordan teaches adults in our community to be present in the moment in an open, non-judgmental way. Joy offers mindfulness retreats and Mindfulness 101 classes at the Scheig Center throughout the year. These programs are very popular.
- Our adult pickleball clinics continue to fill as it seems many in the community are looking to learn to play the game. We have six clinics scheduled from June through August.
- Adult tennis lessons kicked off in June and have been going very well. Lessons take place in the evening at Erb Park and we have 53 enrolled.

Aquatics Programs:

- Winter swim lessons kicked off at the end of January. We had a solid staff to teach at East and West High Schools. Enrollment for these lessons started at the end of November, which allowed for students to be placed in correct levels as well as make space available to more families. Overall, there were 279 participants enrolled in winter lessons. This included 19 we were able to accommodate in private swim lessons.
- Pools opened for the summer on Friday June 7. Weather was perfect, but little cooler. Pools were busy but not as busy as previous years. Overall pools are going strong. We've had good weather for the most part that has brought a lot of patrons to the pools.
- Summer lessons started the week of June 17. Overall numbers for the first session are good. Outdoor lessons at Mead and Erb are a popular choice for the community.
- Overall, staffing at the pools is going well. There are over 100 staff members for the pool operations between managers, lifeguards, cashiers, concession staff, and directors of instruction.



- On June 10, the swim teams started practice at Erb Pool. The Summer Classic Swim Meet hosted by the Fox Cities YMCA Swim Team was held June 15- 16. This event draws thousands of people to the area and was a great success.
- In 2024 we re-introduced aqua fitness classes at Erb and Mead pools including aqua fusion, aqua blast, and aqua yoga. So far, we have received great response to these classes.

Unity Dance and Acrobatics:

- Unity Dance & Acrobatics is our non-competitive, cost effective, and inclusive program offering preschool, youth, and adult dance and acrobatics instruction. Our program offers a variety of genres for all ages and abilities.

- Unity Dance & Acrobatics held their dance recital with 667 students at Appleton West High School on May 3 and May 4. The intermediate and advanced students had dress rehearsal on May 1 while the beginner students had their dress rehearsal on May 2. All rehearsals and shows went well. We sold 3,184 tickets between the four shows with our biggest audience attending the beginner and advanced show on Saturday afternoon. This was a total of \$28,656 in ticket sales. We had 90 volunteers between the four shows help with monitoring students during the show, helping them on and off stage, costume changes, and doing their hair.
- In February we offered a free Polynesian dance workshop. We had a one-hour session for ages 6 to 12 and a one-hour session for ages 13 to adult. We had a total of 38 dancers for the workshop.

Special Events:

- The Toy Ride Along was back for its fourth year and this time we had toys ride along with both the Appleton Police Department and the Appleton Fire Department. This program continues to bring joy to kids in the community who get to see, through pictures, the adventures their toys go on while in the care of the police and fire departments.



- Our Mom Prom fundraiser was a huge success. This was our second year offering this event. Mom Prom took place at the Hilton Paper Valley Hotel ball room on Saturday, March 9 from 7-10pm. We had 370 ladies register for the event bringing in \$12,950 in revenue! We had many generous business donations, with over \$4,600 worth of services/products/etc. for raffle prizes. We made \$8,000 in net profits that will help offset the cost to fund our fee waiver scholarship program. This will directly impact

approximately 80 children in our community!

- We hosted our annual CITO (Cache in Trash Out) event that took place on Saturday, April 20 celebrating Earth Day. This was in partnership with Wisconsin Geocaching Association. We had over 85 people signed for the event.
- The bike rodeos continue to be a huge success for the community. We offered two bike rodeos, one in May for Bike Safety month and one in June. We partnered with Safe Routes to School through the East Central Planning Commission to provide bike safety stations that focused on braking, looking for pedestrians, bike maintenance, and bike signals. We also partnered with Pedalworx to offer free bike maintenance.
- On June 20, we held our first of two kids fun runs. This event is tied with the Movie on the Hill to provide a fun evening for families at Appleton Memorial Park. We continue to partner with RunAway Shoes to help us organize the event layout. We had 320 registered for the event but only about half that showed up based on the weather.
- On June 20, we held our first Movie on the Hill (MOTH) event at the Appleton Memorial Park



Amphitheatre featuring the movie Super Mario Bros. We had approximately 40 families in attendance which is a little smaller crowd than normal but the weather was a little questionable which probably deterred some from attending. We also had our open canoe program where we had several families take advantage of the opportunity to explore the pond.

- Our Ties and Tiaras event was on Friday, June 14. This event is for ages 4-12 to invite a special guest for a fun evening of dancing, tri-shaw rides throughout the park, craft, treats, and more. The event was hosted at the Scheig Center, and we had 142 participants.

Scheig Center:

- The Scheig Center continues to be a great venue for bridal showers, baby showers, weddings, and birthday parties. In the first half of the year, we had 38 private rentals. The Scheig Center also provides programming space for programs such as, preschool, fitness, mindfulness, Spanish, seed guild, photography, and more.

Marketing Highlights:

- With the Spring/Summer Activity Guide available only online this year, many efforts were made to get the word out. Postcards were mailed to all residents, flyers were handed out at the dance studio, A-League basketball games, the library, and any outreach event we had this quarter. Flyers were sent to all 20 AASD elementary schools to provide to families. An ad about the guide was placed in both the *Fox Cities Magazine* and the *Greater Valley Guide*. Multiple social media posts were created and shared by other City departments. We also conducted a targeted email campaign. Despite our best efforts, staff has noticed a drop in registration for some programs which could be associated with the guide not being mailed to residents this year.
- Margaret and Niki went on the WHBY'S Focus Fox Valley with Hayley Tenpas on February 28 to discuss Mom Prom, the online guide, and our spring/summer programs.
- Margaret and Niki recorded an episode of the Appleton Engaged Podcast on March 12 with the City's DEI Coordinator and Communications Manager. We discussed all things Parks and Recreation including highlighting the digital guide, registration timelines, fee waiver program, parks/trails, and shared stories from the past on the impact our department has had. The episode was released on Friday, March 29.
- We sent out 13 "APRD News You Can Use" newsletters in the first half of the year. Each one contained our top 5 trending programs at the time of distribution. Our open rate for these newsletters is 45%.
- We put together 28 targeted emails through constant contact to help with proactive communication with participants in our different programs.



Community Partnerships:

The recreation division has continued to strengthen community partnerships and outreach in 2024 by collaborating with numerous local businesses and organizations. Through these relationships, we have enhanced our programs and events, bringing more value to our community. Additionally, our team has actively engaged with various community groups, advocating for our services and ensuring they meet the diverse needs of our residents. These efforts demonstrate our ongoing commitment to fostering a vibrant, connected, and healthy community.

Total number of partnerships as of mid-year: 31

Total number of outreach events/presentations as of mid-year: 9

Parks and Grounds Division

Contracted Projects

- Vinton is completing phase one of Lundgaard Park, basketball and pickleball courts.
- Lee Recreation installed the Lundgaard Park playground and surfacing.



Lee Recreation installed the Green Meadows Park playground.



MCC replaced the asphalt trail through Peabody Park. A concrete sidewalk was also added to connect the trail to the Pacific St. steps.



MCC removed the existing failing asphalt, brought in additional base, and paved the Highview Trail from Brookshire to Mead St.



- Security Fence replaced the line fence fabric, leveled line posts, and replaced the lower section of backstop fabric at the Hoover small and Telulah Parks baseball diamonds.
- Century Fence replaced the security gate at DPW with a new gate.
- Wisconsin Sealcoat and Striping restriped Vulcan Heritage Park, Alicia Park and the Scheig Center lots.
- All City Mudjacking leveled concrete at Summit, City, Green Meadows, and Memorial Parks.

Contracted Services

- P&C Portables was contracted for portable toilets in 2024.
- B & V Maintenance is contracted to mow the Industrial Parks.
- True Green is contracted for herbicide applications to the Fire Stations and Hi-Viz boulevards in 2024.
- ARS is contracted to perform snow removal from the Police Department.

Operations Projects

- The north tennis court at Erb Park had drain tile installed to alleviate moisture problems under the court. The hole was patched and will be colored this summer.



- Breaker was added to the Peabody Park Rescue boat launch.
- Staff planted a native slope stabilization mix at the Jones and Pierce Parks hillsides.
- The warm dry winter allowed work to start ball diamonds early this year. Lip cutting and grading were performed.



- The Green Meadows Park playground was removed, the wood mulch was hauled away, and the site was excavated in preparation for the new playground.



- Staff excavated, prepped, and poured a slab for a kayak rental rack at Telulah Park



- Staff distributed 200 yards of certified playground mulch at the new Green Meadows Park playground.

- Staff lowered the fence of the Police Impound lot. The posts had heaved up over the years allowing room to get under the fence.
- Memorial bench slabs poured at Telulah and Erb Parks.
- Some repairs were made to the surface of the Universal Playground in Memorial Park.
- Benches and picnic tables refurbished.
- Two new park signs were built.
- Low branch pruning took place at all park trees.
- Four memorial benches sold.
- Tables and supplies transported for various events such as, City band, fire events, and some special events.
- Mulch hauled to the Fire Stations.

Annual Responsibilities

- Maintained 610 acres of turf.
- Maintained 13.25 miles of trails.
- Snow removal for Fire Stations, Wastewater, water tower and lift station sites, park lots, sidewalks and trails.
- Maintained ice rinks at Pierce, Erb, and Jones Parks.



- Groomed skate and traditional cross-country skiing trails at Reid Golf Course 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 nets and kept surfaces repaired and free from debris on 15 tennis courts, 12 basketball courts and 10 pickleball courts.
- Installed shade sails throughout parks.
- Performed monthly inspections and maintenance on twenty-nine playgrounds.
- Fertilized athletic fields.
- Ongoing invasive removal of buckthorn, teasel, Japanese knot weed, poison hemlock and garlic mustard.

- Planted annual beds.
- Developed 2025 operational and capital improvement program budgets.
- Hired and trained 19 seasonal employees.
- Sprayed median, round a bout and other hard surface cracks with herbicide.
- Weed control of landscape beds.
- PMs and maintain powered gates at City facilities.
- Lutz and Telulah Parks kayak launches installed in the spring.
- Support Recreation programs by moving fitness and other program related equipment where needed.
- Graffiti removal.

Special Events

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

- Sol Dance
- African Heritage, Inc.
- Jaycees
- ADI
- YMCA
- Soul Burner
- Art in the Park
- Special Olympics

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.
- 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.

Reid Golf Course

Season Overview

- Golf course opened for walking play on Sunday March 3rd, the earliest opening date in Reid's history. The previous earliest opening date (based on available records) was March 15th, 2016.
 - Carts were allowed March 12th and due to turf not recovering the range did not open until April 13th.
 - Golf course has been open for 105 days to date, compares to 81 days in 2023.
- Due to the early opening, extended fall season and added play Reid's tee boxes were showing wear. Five artificial turf mats were purchased to help preserve par 3 white tee

boxes this spring. While spring rates were in effect white tee players played from normal tee locations only from mats. Most of Reid's rounds are from the white tees, compliance was very good as most are understanding and excited for an early opening. Staff plans to use them again in the fall to reduce wear that will not recover until the spring.



Turf mat in play on #4 in March.

- The first two family days have continued to be successful filling up the tee sheet from 2:00 p.m. to twilight.
- Lawrence University club golf, Appleton East boys and Appleton North boys high school golf teams returned to Reid this spring.
- Junior Lesson Program sold out again filling up both sessions. Reid continues to see a healthy junior program and amount of juniors playing at Reid.



Brian coaching up the juniors on putting on June 11th.

- The 3-4-5 tournament was played on May 19th, 18 two player teams participated. An 11 team decline but there were two other local golf events to participate in that day.
- Continued hosting a Wisconsin Junior PGA Event on June 14th, 70 players participated.
- City Tournament participation increased this year with 104 players participating in the 79th annual event, 97 in 2023. Despite early Sunday rain the split tee start and finish has kept people around the course until the end of the event. This year many players watched the 4-hole playoff to determine the winner.
 - 2024's event also had a Women's Division, 7 ladies participated. This is the first year in a long time a women's division was held (staff has been unable to find the last year for women), hopefully the interest will continue to increase and more women will play in 2025.



Tyler Cleaves won the 4th playoff hole and is 2024 City Champion.

- 2 New Golf Outings were hosted at Reid in June.
- The first half of 2024 has had poor weather for golf outside of the early course opening.
 - Precipitation on 48% of days the course has been open for play, this compares to last year's 18%. The last two weeks of June had precipitation on 9 of 14 days, a total of 16 for the month.
 - The early opening and subsequent snow and cold temperatures forced multiple multi-day closures in March and April, but the weather has not effected daily operations after these closures.
- Delivered in December of 2023, grounds staff have put the new greens roller to good use the first half of 2024. An additional benefit, besides increased ball roll, is early season use before the turf begins growing. Rolling this time of year improves ball roll and firms putting surfaces.



Jeff G. rolling the practice green in early March.

Financial Breakdown (through June 30th)

- **\$628,697.66 in revenue has been run through Reid's POS**
 - Annual Passes - \$146,426
 - Pass sales remain consistent year to year with 233 sold compared to 234 in 2023, but revenue has increased \$10,565. A shift from junior passes to more expensive pass sales along with fee increases are the primary reason in revenue increase. Below are the passes with significant changes year to year:
 - Junior passes have decreased by 15 to 117 total.
 - Annual Associate pass sales increased by 8.
 - Family passes have increased by 6.
 - Discount card sales also increased by 51 to 210. This year staff have seen an increase in league players purchasing discount cards.
 - Green Fees - \$242,164
 - 20,706 rounds have been played this year up 2,320 compared to last year. The increase in rounds is from opening the course early, as weather has not been our friend this year. The increase in rounds plus green fee rate increases generated an additional \$36,792 in green fee revenue this year.

- 984 team rounds played in the spring semester. They consist of Appleton East and North Boys and Lawrence University Club Golf.
- Passholder rounds have increased to 5,724. 938 more than last year. Staff continually discuss how added passholders could hurt daily revenues, but daily sales do not show this to be true.
- Weekday, weekend, twilight and promotional rounds (the few promotional rounds Reid does) have all increased slightly.
- Cart fees - \$110,697
 - Cart rentals are constant with 2023's cart fees which were up 35% from 2022. The weather this year has not been as helpful for cart usage with 11 days of no carts compared to 5.5 last year.
 - This is year five of six in the golf cart lease with Yamaha. Cart usage has increased post COVID with many more juniors electing to ride. Staff attributes this to them having more disposable income at their age due to making more per hour.
 - 30 annual cart passes sold this year.
 - 11,178 total (passholder and paying) cart usages this year.
- Range - \$20,795
 - Range opened for use on Tuesday April 13th, two days later than 2023.
 - Range revenues are one of the few areas that have decreased this year, primarily from having multiple days when the range is closed all day due to conditions.
 - Range use continues to be very high and causes the most significant headaches in operations due to balls/baskets not returning and golfers not adhering to the range rules.
- Merchandise - \$16,220
 - Sales have increased \$591 this year, primarily from ball sales.
- Food and Beverage - \$66,160
 - Food and beverage sales have decreased slightly, \$1282 year to year. At the mid-year last year revenues were 25% higher than 2022. The decline this year is primarily due to losing league nights due to weather.
 - Food options were limited in March to limit the amount of potential waste knowing the course could be closed for prolonged periods.
 - Food and beverage costs and pricing are looked at annually, this year minor price modifications were needed to keep margins.

Marketing 2024

- A comprehensive 52-week marketing plan was developed as a template for the calendar year. This is a fluid document and changes constantly, with greater demand and less

inventory to start the year no real-time promotions have been run this year. If staff begin to see daily dips in play these promotions will return.

- The Mailer (previously Community Color Mailer) offering specials to get people to the course is scheduled for three mailings, March, June and September. Each mailing has similar golf promotions but also a targeted, 25% off apparel for example.
- Radio ads have been used multiple times throughout the year to promote tournaments, course opening, family days, etc. Reid staff have also made guest appearances on live radio shows to promote different happenings at Reid.
- Constant Contact email marketing continues in 2024, Reid's email database has shrunk slightly from 3825 to 3700. The use of email marketing has been very economical and beneficial to Reid. On average two email marketing blasts are produced monthly.
- Overall increased play equates to less marketing needed to fill the tee sheet, but the plan is in place if rounds and revenues drop.

Staffing update

- All pro shop staff returned for another year! This really helps with golf operations especially with the increased volume of play and point-of-sale operation. There has been a lot of turnover in the food and beverage department with all new staff except two returners.
 - Grounds staff had all the working retirees return and filled in with local college students and teachers for 2024. Unfortunately, a few last minute decisions to not work has kept grounds from being fully staffed most of the first half of the year.
- Despite the increase of golf volume there has been little to no issues involving operations this year. This is a direct reflection on the staff Reid has in place.

Grounds

- Golf Course made it through winter with no significant winter injury and was relatively dry heading into spring. This allowed the course to open in March.
- The added volume of play, early start, increased cart traffic and rain seemingly daily have lead to some stressful periods growing grass. However, the added rainfall has allowed for the turf to be lush and healthy heading into the stressful summer months.
- Irrigation startup was extremely smooth with only a couple heads acting up and no leaks. This was a pleasant surprise for grounds staff as blowing out the irrigation system in the fall was done with a blanket of snowfall.
 - Not needing to spend time on leaks staff raised and leveled numerous sprinkler heads this spring.
 - With not needing much irrigation to date, weeping heads are the only irrigation staff have needed to address.

- Through the end of June 2023 - 7,000,000 gallons of water irrigated, only 740,000 gallons through the same period this year. Most of the irrigation water used this year was to fill/test the system, water in products and periodic run of all the heads to flush some water through the lines. When water sits too long in the pipes issues tend to occur, weeping heads, heads stuck on, pipe leaks, etc. Reid irrigates out of the pond on #7 and the pond is filled using an underground well.
- Nice spring weather made pre-emergent applications easy to schedule and mother nature handled watering them in. They were all executed in the various windows of application. To date minimal breakthrough of seedhead and crabgrass, but staff believe crabgrass pressure will be high this year.
- The American Flag on the cell phone tower was raised at the start of the golf season. It took a year for American Tower to fix their issues to allow raising and lowering of the flag.
- Initial course tour with Golf Course Architect Todd Quitno were made in June, Todd worked with Reid during the stormwater project and is working on developing a Master Plan for future enhancements.
- A couple items of note for the golf course through June:
 - Crabgrass applications are holding up well, but untreated areas are beginning to show breakthrough.
 - Reid took ownership of a new green's mower, one of two ordered this year.
 - Fall broadleaf applications did their job and left the course with minimal weeds to start the year. Staff is seeing clover breakthrough and will spot treat as conditions warrant.
- Grounds projects beyond routine maintenance finished in first half of 2024:
 - Tee markers were refinished this winter, but they are needing to be replaced soon.
 - Cart path exits have been a continual project this year to smooth out the transition from path to grass. Excess precipitation also causes paths to washout and create potholes, which have kept staff busy repairing this year.
 - Marigolds were planted at no cost to Reid in three flower beds on the course to be an extension of the Marigold Mile working with Mary Beth Nienhaus.
 - Select low branch pruning and buckthorn removal continue, this winter did not allow for much work on turf as the ground was too soft to operate equipment.

Budget Performance Summary (Parks & Recreation)

This section is to follow the year-to-date budget report of program revenues and expenses and is to present a discussion of budget variances.

| Description | Year to Date | Full Year Amended Budget | Percent of Amended Budget |
|--------------------------------------|---------------------|---------------------------------|----------------------------------|
| PARK & RECREATION | | | |
| 16532 Park Maintenance – Revenues | \$98,608 | \$211,028 | 47% |
| 16532 Park Maintenance – Expenses | \$959,110 | \$2,179,395 | 44% |
| 16532 Park Maintenance – Net Exp. | \$860,502 | \$1,968,367 | 44% |
| 16541 Recreation Programs – Revenues | \$407,572 | \$1,047,307 | 39% |
| 16541 Recreation Programs – Expenses | \$791,113 | \$2,290,528 | 35% |
| 16541 Recreation Programs – Net Exp. | \$383,541 | \$1,243,221 | 31% |

Budget Performance Summary (Reid Golf Course)

| Description | Year to Date | Full Year Amended Budget | Percent of Amended Budget |
|-----------------------------|---------------------|---------------------------------|----------------------------------|
| REID GOLF COURSE | | | |
| Reid Golf Course – Revenues | \$674,736 | \$1,094,658 | 62% |
| Reid Golf Course – Expenses | \$463,192 | \$1,094,331 | 42% |
| Reid Golf Course – Net Exp. | \$211,544- | \$327 | 64,700% |

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

Sincerely
Dean Gazza