



# City of Appleton

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

## Meeting Agenda - Final Parks and Recreation Committee

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Monday, February 25, 2019

4:30 PM

Council Chambers, 6th Floor

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**\*NOTE TIME CHANGE\***

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting  
[19-0258](#) Minutes of the January 7, 2019 Parks & Recreation Committee Meeting

**Attachments:** [Minutes of the 1-07-19 P & R Committee Meeting.pdf](#)

#### 4. Public Hearings/Apearances

#### 5. Action Items

- [19-0259](#) Action: Request Approval of Updated Aquatic Programs Fees and Charges Policy

**Attachments:** [Aquatic Fees and Charges Policy Memo \(2.25.19\).doc](#)

[2019 Aquatic Programs Fees and Charges - REDLINE.docx](#)

[2019 Aquatic Programs Fees and Charges - CLEAN.docx](#)

- [19-0264](#) Action: Request Approval of the Houdini Plaza Rental and Fee Schedule Policy

**Attachments:** [2019 Houdini Plaza Memo.doc](#)

[2019 Houdini Plaza Rental & Fee Schedule Policy - Redline Version.docx](#)

[2019 Houdini Plaza Rental & Fee Schedule Policy - Clean.docx](#)

- [19-0265](#) Action: Request Approval of the Jones Park Rental and Fee Schedule Policy

**Attachments:** [2019 Jones Park Policy.doc](#)

[2019 Jones Park Rental & Fee Schedule Policy-Clean.docx](#)

**6. Information Items**

[19-0260](#) Presentation of the 2018 Annual Report for the Recreation Division

**Attachments:** [2018 Recreation Year End Report.pdf](#)

[19-0261](#) Presentation of the 2018 Annual Report for Reid Golf Course

**Attachments:** [2018 Reid Golf Course Year End Report.pdf](#)

[19-0263](#) **PRFMD Updates**

> Appleton Family Ice Center Amended Lease Update

> Adult Softball Vendor Update

**7. Adjournment**

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

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

*For questions on the agenda, please contact the Parks, Recreation & Facilities Management Department at 920-832-5514*



# City of Appleton

100 North Appleton Street  
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## Meeting Minutes - Final Parks and Recreation Committee

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Monday, January 7, 2019

6:30 PM

Council Chambers, 6th Floor

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1. Call meeting to order

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

2. Roll call of membership

**Others:** Dean Gazza, Parks, Recreation & Facilities Management; Chris Behrens, Legal Services

**Present:** 4 - Spears, Dvorachek, Siebers and Meltzer

**Excused:** 1 - Martin

3. Approval of minutes from previous meeting

[19-0022](#)

Minutes of the December 10, 2018 Parks & Recreation Committee Meeting

**Attachments:** [Minutes of the December 10, 2018 Parks & Recreation Committee Meeting.pdf](#)

**Aldersperson Siebers moved, seconded by Aldersperson Meltzer, that the Minutes of the December 10, 2018 Parks & Recreation Committee Meeting be approved. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Spears, Dvorachek, Siebers and Meltzer

**Excused:** 1 - Martin

4. Public Hearings/Appearances

None

5. Action Items

[19-0023](#)

Action Item: Request Approval of Updated Athletic Facilities - Rental and Fee Schedule Policy

**Attachments:**    [Athletic Facilities - Rental and Fee Schedule Policy Memo.doc](#)  
[2019 Athletic Facilities Policy - REDLINE.pdf](#)  
[2019 Athletic Facilities Policy - CLEAN.pdf](#)

**Alderson Siebers moved, seconded by Alderson Spears, that the Report Action Item be recommended for approval. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Spears, Dvorachek, Siebers and Meltzer

**Excused:** 1 - Martin

## 6. Information Items

[19-0024](#)

Parks Projects Update

**This item was presented**

## 7. Adjournment

*The meeting was adjourned at 6:40 p.m.*

**Alderson Spears moved, seconded by Alderson Siebers, that the meeting be adjourned. Roll Call. Motion carried by the following vote:**

**Aye:** 4 - Spears, Dvorachek, Siebers and Meltzer

**Excused:** 1 - Martin



“...meeting community needs...enhancing quality of life.”

**PARKS, RECREATION & FACILITIES  
MANAGEMENT**

**Niki Wendt, Recreation Manager**

1819 East Witzke Boulevard

Appleton, Wisconsin 54911-8401

(920) 832-3925 FAX (920) 993-3103

Email – [niki.wendt@appleton.org](mailto:niki.wendt@appleton.org)

TO: Parks & Recreation Committee

FROM: Niki Wendt, Recreation Manager

DATE: February 25, 2019

RE: Action: Request Approval of Updated Aquatic Programs Fees and Charges Policy

The Parks, Recreation & Facilities Management Department along with the City Attorney's Office has updated the Aquatic Programs Fees and Charges Policy.

The main change to this policy is an increase of open swim admission at Erb and Mead Pools by \$.50 per admission. The increase in admission price will help offset the higher operational costs at the pools. We are not proposing any changes in admission prices at West Pool at this time.

Along with the increase in daily admissions, we are also proposing a twilight rate which will offer a 50% discount at Erb and Mead Pools the last two hours of open swim for all ages on Monday-Friday, and Sunday evenings. The discount is aimed to encourage individuals to come to the pools during a time of day that we typically see lower attendance. Our hope is this will also provide working families an opportunity to enjoy the pools more often.

Please contact me at 832-3925 or [niki.wendt@appleton.org](mailto:niki.wendt@appleton.org) with any questions.

<b>CITY OF APPLETON POLICY</b>		<b>TITLE: FEES AND CHARGES FOR AQUATIC PROGRAMS</b>
ISSUE DATE: March 7, 2001 Day of Council Adoption	LAST UPDATE: January 2005 January 2007 January 2010 January 18, 2017 February, 2019	TEXT NAME: K:Parks/Administration/Policies/ Aquatic Fees and Charges 2007
POLICY SOURCE: Parks, Recreation and Facilities Management Department	AUDIENCE: Residents and City Employees	TOTAL PAGES: 4
Reviewed by Attorney's Office Date: January 24, 2005 October 5, 2016, January 7, 2019	Parks and Recreation Committee Approval Date: (approval date)	Council Approval Date: February 1, 2017

**I. PURPOSE**

It is the purpose of this policy to establish fees and provide guidelines necessary to administer those fees to the participants of aquatic programs.

**II. POLICY**

It is the policy of the City of Appleton to open participation in Parks and Recreation Department aquatic programs to anyone and charge fees to participants for the purpose of meeting cost recovery outlined in this policy. The fees charged to participants for instructional programs shall be established by the Appleton Parks, Recreation and Facilities Management Department (PRFMD). Daily admission fees, punchcards, and annual pass rates are identified in this policy.

**III. DISCUSSION**

Aquatic programs offered by the City of Appleton, as a whole, shall recover at least 50% of the operating costs of those programs through a user fee charged to each participant for instructional programs, open swim, season passes and coupons. Those fees are identified later in this policy. Residents and non-residents may purchase daily admissions, punch cards, annual passes, annual family passes and enroll in instructional programs.

**III. DEFINITIONS**

- Youth – a person aged 17 or under.
- Adult – a person between the ages of 18 and 61.
- Senior – a person aged 62 or older.
- Annual Family Pass – provides family members with admission to any City operated open/lap swim session from January 1 – December 31 for the year issued.

- Daily Admission – provides the individual admission to any single City operated open/lap swim session.
- Family – up to two adults/seniors who live together and any youth living with the adults/seniors full-time or part-time where the adults/seniors are the legal guardian of the youth.
- Instructional Program – programs include youth and adult swim lessons, First-Aid classes, CPR training, Lifeguard training, WSI training, etc.
- Operating Costs – costs directly related to the operation of the program. These costs include direct program staff, facility rental/maintenance costs, supplies and services, utilities, etc.
- Resident – a person who currently lives within the corporate city limits of the City of Appleton. Residents of communities having reciprocal agreements with the City of Appleton will also be considered residents.
- Twilight rate – a discounted open swim rate at Erb and Mead Pools the last two hours of open swim for all ages on Monday through Friday and Sunday evenings.

## V. PROCEDURE

### A. Fees

1. Fees will be charged for daily admission, punch cards, annual passes and annual family passes at the rates identified in this policy.
2. The PRFMD will establish all instructional program fees based on the operation cost guidelines, which will be reported to the Parks and Recreation Committee on a yearly basis. All instructional program fees, including non-resident fees, will be consistent with our rates as noted in our Recreation Program Fee Policy.
3. Any person having financial difficulties may apply for fee assistance as outlined in the Recreation Program Fee Waiver Policy.

### B. Falsification of Information – If a person provides false or misleading information to obtain a lower fee amount, the person will be removed from their instructional program and/or lose their annual pool pass and all fees will be forfeited.

### C. Refunds

1. A full refund will be credited for any instructional program cancelled by the City.
2. A full refund will be credited if an instructional program time, date, or location is changed by the City and the participant is unable to attend because of the change.

3. A full refund will be credited for any instructional program if the participant requests a refund prior to the third meeting of the program. Programs with four or less meetings are refunded only if the request is made prior to the first meeting.
4. All refund requests will be credited to the individual or family account, as applicable, in the RecTrac Registration software program. Requests for a cash refund will be subject to a \$10.00 processing fee for each participant and program.
5. Refunds of \$5.00 or less will not be processed, but will be credited to the individual or family account, as applicable, in the RecTrac Registration software program.
6. Annual passes and punchcards are not refundable. A lost annual pass will be replaced for a \$5.00 fee only once per year.
7. Daily pool admission fees are not refundable for any reason, including due to inclement weather.

D. Implementation

1. All fees become effective (approval date)
2. Annual passes and annual family passes purchased between January 1 and the first Thursday in May will be charged the discount rate. Annual passes purchased after the first Thursday in May will be charged the regular rate. Discounts are not available for non-residents.



## DAILY ADMISSION, PUNCHCARD AND ANNUAL PASS FEES\*

(Effective (Approval Date))

<b>DAILY POOL ADMISSION FEES</b>	
<b>ERB &amp; MEAD POOLS</b>	
OPEN SWIM – 3 & UNDER	<b>FREE</b>
OPEN SWIM – YOUTH	<b>\$3.50</b>
OPEN SWIM – ADULT	<b>\$4.50</b>
OPEN SWIM – SENIOR	<b>\$3.50</b>
NON-SWIMMING CARE GIVERS	<b>\$1.50</b>
TWILIGHT RATE	<b>%50 discount</b>

<b>PUNCH CARD FEES</b>	
<b>ERB, MEAD &amp; WEST POOLS</b>	
YOUTH	<b>\$30.00</b>
ADULT	<b>\$40.00</b>
SENIOR	<b>\$30.00</b>

<b>DAILY POOL ADMISSION FEES</b>	
<b>WEST POOL</b>	
OPEN SWIM – 3 & UNDER	<b>FREE</b>
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<b>ANNUAL SWIM PASS</b>	<b>RESIDENT ANNUAL</b>	<b>RESIDENT DISCOUNT</b>	<b>NON- RESIDENT ANNUAL</b>
YOUTH PASS	<b>\$55.00</b>	<b>\$40.00</b>	<b>\$80.00</b>
ADULT PASS	<b>\$75.00</b>	<b>\$55.00</b>	<b>\$110.00</b>
SENIOR PASS	<b>\$55.00</b>	<b>\$40.00</b>	<b>\$80.00</b>
FAMILY OF 2 PASS	<b>\$95.00</b>	<b>\$75.00</b>	<b>\$135.00</b>
FAMILY OF 3 PASS	<b>\$115.00</b>	<b>\$90.00</b>	<b>\$160.00</b>
FAMILY OF 4 PASS	<b>\$135.00</b>	<b>\$105.00</b>	<b>\$185.00</b>
FAMILY OF 5 PASS	<b>\$150.00</b>	<b>\$115.00</b>	<b>\$205.00</b>
FAMILY OF 6 & UP PASS	<b>\$160.00</b>	<b>\$125.00</b>	<b>\$220.00</b>
REPLACEMENT (per pass)	<b>\$5.00</b>	<b>\$5.00</b>	<b>\$5.00</b>

\*If all fees sales tax

applicable, include

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\*If applicable, all fees include sales tax



“...meeting community needs...enhancing quality of life.”

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**PARKS, RECREATION & FACILITIES  
MANAGEMENT**

**Dean R. Gazza, Director**

1819 East Witzke Boulevard

Appleton, Wisconsin 54911-8401

(920) 832-5572 FAX (920) 993-3103

Email - [dean.gazza@appleton.org](mailto:dean.gazza@appleton.org)

**To:** Parks and Recreation Committee

**From:** Dean R. Gazza, Director of Parks, Recreation and Facilities Management

**Date:** February 25, 2019

**Re:** Action: Request Approval of the Houdini Plaza Rental and Fee Schedule Policy

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Please find attached a copy of the updated Houdini Plaza Rental and Fee Schedule Policy. Houdini Plaza continues to be a popular place for events in the downtown and experiences heavy use. To best preserve and extend the useful life of the plaza we have made a couple of changes to the policy.

The original intent during design was to not allow vehicle access into the park except under special circumstances or emergencies. This had not been previously addressed in the policy. Vehicle usage in the plaza has become a factor that is causing increased maintenance and damage to the plaza's hardscape and landscaping. This policy addresses limiting vehicle access to the plaza.

Special events and vendors have also been preparing food and/or craft making within the plaza that has caused staining of the concrete and weekly damage to the grounds. The proposed policy restricts the use of fuels or electric power for food preparation, craft making, etc. within the plaza. We found this to be a common restriction in parks across the country.

Last, the policy also addresses the need for increasing the number of days to apply for a reservation. Use of the plaza continues to increase annually and the time that is needed to plan for those events and perform maintenance has grown.

Please find the attached policy for your review. Please feel free to contact me at 832-5572 with any questions, or by email at [dean.gazza@appleton.org](mailto:dean.gazza@appleton.org).

<b>CITY OF APPLETON POLICY</b>		<b>TITLE: HOUDINI PLAZA – RENTAL AND FEE SCHEDULE</b>	
ISSUE DATE: Day of Council Adoption	LAST UPDATE: <a href="#">November 5, 2014</a>	TEXT NAME:	
POLICY SOURCE: Parks, Recreation and Facilities Management Department		TOTAL PAGES: 5	
Reviewed by Attorney’s Office Date: <a href="#">February 20, 2019</a>	Parks and Recreation Committee Approval Date: <del>October 22, 2014</del>	Council Approval Date: <a href="#">November 5, 2014</a>	

**I. Purpose**

To provide a policy to authorize the Parks, Recreation and Facilities Management Department to equitably administer rules and regulations, policies, fees and charges and manage the use of Houdini Plaza for private and/or community events. The Parks, Recreation and Facilities Management Department also recognizes Houdini Plaza provides quality of life uses for individuals, organizations and groups and bring certain benefits to the community, but has certain use limitations due to size, available facilities, site development and location.

**II. Policy**

This policy authorizes the Parks, Recreation and Facilities Management Department to charge fees for the use of Houdini Plaza within the rate schedule established by the Parks and Recreation Committee and City Council. The Parks, Recreation and Facilities Management Department has also established guidelines for the preservation of the public’s health, safety, welfare, and to promote the responsible use of publicly owned property and facilities. To effectively manage, protect facilities, and promote wise use of urban spaces, this policy authorizes the Parks, Recreation and Facilities Management Director and/or designees to:

1. Cancel and/or relocate any reservation that potentially threatens the integrity of Houdini Plaza due to misrepresentation of information on the Facility Reservation Agreement, or if conditions of the facility or grounds would potentially create an unsafe situation.
2. Limit the availability of Houdini Plaza to perform routine and/or required maintenance and renovations to preserve the plaza integrity, including hard surfaces, turf, trees, vegetation, amenities, etc.
3. Deny any facility reservation application if the expected attendance would endanger public health and safety or compromise the condition of facilities.
4. Enforce park rules, regulations, and policies.
5. Require insurance coverage with limits established by the City Risk Manager for all activities or events scheduled for Houdini Plaza.

### III. Definitions

- **Houdini Plaza** – Urban space on the southeast corner of Appleton Street and College Avenue as identified in Attachment A.
- **Local Non-Profit Organization** - Non-profit organization located in the Fox Cities that offers activity and/or event to promote quality of life experiences for citizens of Appleton and surrounding communities.
- **National Non-Profit Organization** – National non-profit organization that offers activity and/or event to promote its objectives and focus.
- **For-Profit Organization** – For-profit organization that offers activity and/or event for the primary purpose of raising money for its operations/objectives/programs.
- **Private Event** – Exclusive use of the plaza for an event and/or activity by an organization, group or individual that requires some or all of Houdini Plaza to be closed to the public.
- **Concessions/Sales/Exchange of Money** - The sale of food, beverage and other associated products or the exchange of any money at an event or program that is held in Houdini Plaza specifically reserved for that event or program.
- **Facility Reservation Policies and Procedures** - These policies and procedures are stated on the back of the Facility Reservation Agreement that explain reservations, sales of concessions, cancellation/refund procedures, alcohol policies and damage policies.
- ~~**Late Reservation** – Request for a reservation of Houdini Plaza that is received less than five (5) business days before the reservation date.~~
- **Park Rules & Regulations** - Are formulated by the City Council and published by the Parks, Recreation and Facilities Management Department. These rules and regulations are included with every Facility Reservation Agreement packet.
- **Processing Fee** - Fee charged to process a refund and/or cancellation request that is received before the reservation date.
- **Special Event** - An event or activity that meets the City of Appleton’s requirements for a special event activity, is held in a city park and/or special area, and exceeds the normal and ordinary use of the park and/or special area.
- **Event Fee** – Fee charged for any rental of Houdini Plaza that is determined to be a special event.

### IV. Discussion

This policy defines how Houdini Plaza shall be reserved by individuals, organizations and/or groups [\(herein “organizers”\)](#) for use of the facility. ~~The policy shall also define the fee (s) charged to these [individuals, organizations and/or groups](#)[organizers](#) for their reservation request.~~

### V. Reservations:

1. All ~~[groups, individuals and organizations](#)~~[organizers](#) reserving Houdini Plaza will be charged in accordance with the established rate schedule, including but not limited to: reservation fee; concessions/sales/exchange of money permit; tent permit; tent inspection fee; late registration; event fee for facility.



2. All reservations of Houdini Plaza shall be limited to events and activities open to the general public and considered special events. The use of Houdini Plaza for a private event must be approved by the City Council.
3. The reservation of Houdini Plaza shall follow the procedures identified in the Special Events Policy and will be required to pay the all the fees required under the Special Events Policy, including a separate “Event Fee” of \$50.00 as listed in the Fee Schedule on the last page of this policy.
4. The reservation request for Houdini Plaza shall include the actual time needed for the activity or event, including the time period for all set up, tear down and clean up.
5. All reservations for Houdini Plaza shall be considered for the entire day. Reservations for the same day by two different organizations or groups is not permitted unless written confirmation is received from both organizations or groups and the City of Appleton is not responsible for any additional service required to accommodate the multiple events.
6. Houdini Plaza is available ~~during the winter months~~ year around, however during the winter months (November through March), ~~but~~ the Parks, Recreation and Facilities Management Department reserves the right to limit access to the plaza and facilities and charge back to the organizations/groups costs to prepare the plaza for any activity or event. Preparations services during the winter months include but are not limited to snow removal, ice control, waste containers, etc.

~~6.7.~~ If an ~~organization~~organizer performs set-up or takedown of any equipment outside of the rental dates on any date not included on the reservation, the organizer ~~they~~ will be charged for the full day in which set-up or takedown occurs. In addition, if these actions interfere with another rental, the City reserves the right to have any set-up removed at the organizations cost.

~~7.8.~~ Organizations/groupsOrganizers that have reserved Houdini Plaza for an event or activity shall have thirty (30) days after the date of the special event to reserve Houdini Plaza for the same weekend and/or date for the following year. After thirty (30) days, the Parks, Recreation and Facilities Management Department will make Houdini Plaza available to other interested parties.

~~8.9.~~ A reservation request for Houdini Plaza will not be issued until all approvals have been received through the Special Events Permit process.

~~9.10.~~ All other reservations for Houdini Plaza are on a first-come, first-served basis and may be made no more than one (1) year in advance.

~~10.11.~~ The Parks, Recreation and Facilities Management Department reserves the right to require a security deposit for any reservation based on the type of event, number of participants, use of facility, etc. The amount of the security deposit will be based on factors listed earlier. The security deposit will be returned within 10-14 business days after the event if all conditions of the reservation request were met, including, but not limited to: facility clean-up; proper vacation of the facilities; removal of personal equipment/supplies/etc.; and leaving the facility (s) in a clean and orderly condition.

- ~~12.~~ All applications for facility reservations should be made at least ninety (90) days in advance of the reservation date, depending on the size of the event and/or need for street closures. Please refer to the Special Event Policy for a more detailed breakdown of the minimum number of days before the event to apply for a license and the costs associated with your Special Event. No license will be granted with less than ten days before the date of your event.
- ~~11.~~ All applications for facility reservations must be made at least five (5) business days in advance of the reservation date. Applications not made before this time period will be charged an additional \$10.00 for each reservation if accepted by the Department.
- ~~12.~~13. This policy shall become effective for any events scheduled after January-March 1, 2019~~5~~, and shall remain in effect until it is modified, changed, and/or repealed.

### Terms & Conditions of Use:

- The ~~permits~~special event license holder must bring his/her copy of the approved reservation to show City personnel upon request. In all cases, ~~permits~~special event license holders shall be given preference for the use of the space designated on the approved agreement.
- ~~Motorized vehicles are allowed in the parking lot only.~~ Vehicles are not allowed on any other park surface at any time; this includes trucks, cars, ~~utv's~~Utility Task Vehicles ("UTVs"), golf carts, etc. used for the unloading and loading of equipment and supplies. Authorization may be given for unique circumstances, but must be approved in advance by the Deputy Director of Parks, Recreation and Facilities Management or his/her designee.
- ~~No equipment that utilizes fuels or electrical power for food preparation, craft making, etc. shall be allowed within the park. The parking lot may be utilized upon approval if reserved accordingly.~~
- ~~Groups~~Organizers shall leave the facility in a clean and orderly condition. Groups are not permitted to ~~and not~~ remove any City equipment or supplies. The City will not be held financially or legally responsible for any damage that occurs as a result of the rental and reserves the right to bill the ~~applicant~~organizer for repair and replacement costs incurred by such damage to parks and/or park amenities during the rented timeframe.
- ~~No equipment that utilizes fuels or electrical power for food preparation, craft making, etc. shall be allowed within the park.~~

### **Cancellation/Refunds:**

- A full refund of the rental fee will be made if the reservation is cancelled more that 90 days in advance of the event. A full refund of the rental fee for a cancellation of Houdini Plaza less than 90 days in advance of the event will be made only if the facility can be rented to another party for the date canceled. Refunds are subject to a \$10.00 processing fee.
- A full refund of the rental fee will be made if the reservation is cancelled by the Parks, Recreation and Facilities Management Department due to unsafe conditions, issues/ concerns with plaza facilities, construction activities, etc. These refunds are not subject to the \$10.00 processing fee.

# HOUDINI PLAZA

## FEE SCHEDULE

<u>Organization/Group</u>	<u>Fees</u>
Local Non-Profit Organization	\$25.00 per day
National Non-Profit Organization	\$100.00 per day
For-Profit Organization	\$300.00 per day
Private Event	\$500.00 per day
<u>Other Services</u>	<u>Fees</u>
Concessions/Sales/Exchange of Money Permit	\$25.00 per day \$100.00 per season
Tent Permit	\$15.00 per tent, per day
Fire Inspection (for tents)	\$25.00 per event
Late Reservation	\$10.00
Processing Fee	\$10.00
Event Fee	\$50.00 per event

<b>CITY OF APPLETON POLICY</b>		<b>TITLE: HOUDINI PLAZA – RENTAL AND FEE SCHEDULE</b>
ISSUE DATE: Day of Council Adoption	LAST UPDATE: November 5, 2014	TEXT NAME:
POLICY SOURCE: Parks, Recreation and Facilities Management Department		TOTAL PAGES: 5
Reviewed by Attorney’s Office Date: February 20, 2019	Parks and Recreation Committee Approval Date:	Council Approval Date:

**I. Purpose**

To provide a policy to authorize the Parks, Recreation and Facilities Management Department to equitably administer rules and regulations, policies, fees and charges and manage the use of Houdini Plaza for private and/or community events. The Parks, Recreation and Facilities Management Department also recognizes Houdini Plaza provides quality of life uses for individuals, organizations and groups and bring certain benefits to the community, but has certain use limitations due to size, available facilities, site development and location.

**II. Policy**

This policy authorizes the Parks, Recreation and Facilities Management Department to charge fees for the use of Houdini Plaza within the rate schedule established by the Parks and Recreation Committee and City Council. The Parks, Recreation and Facilities Management Department has also established guidelines for the preservation of the public’s health, safety, welfare, and to promote the responsible use of publicly owned property and facilities. To effectively manage, protect facilities, and promote wise use of urban spaces, this policy authorizes the Parks, Recreation and Facilities Management Director and/or designees to:

1. Cancel and/or relocate any reservation that potentially threatens the integrity of Houdini Plaza due to misrepresentation of information on the Facility Reservation Agreement, or if conditions of the facility or grounds would potentially create an unsafe situation.
2. Limit the availability of Houdini Plaza to perform routine and/or required maintenance and renovations to preserve the plaza integrity, including hard surfaces, turf, trees, vegetation, amenities, etc.
3. Deny any facility reservation application if the expected attendance would endanger public health and safety or compromise the condition of facilities.
4. Enforce park rules, regulations, and policies.
5. Require insurance coverage with limits established by the City Risk Manager for all activities or events scheduled for Houdini Plaza.

### III. Definitions

- **Houdini Plaza** – Urban space on the southeast corner of Appleton Street and College Avenue as identified in Attachment A.
- **Local Non-Profit Organization** - Non-profit organization located in the Fox Cities that offers activity and/or event to promote quality of life experiences for citizens of Appleton and surrounding communities.
- **National Non-Profit Organization** – National non-profit organization that offers activity and/or event to promote its objectives and focus.
- **For-Profit Organization** – For-profit organization that offers activity and/or event for the primary purpose of raising money for its operations/objectives/programs.
- **Private Event** – Exclusive use of the plaza for an event and/or activity by an organization, group or individual that requires some or all of Houdini Plaza to be closed to the public.
- **Concessions/Sales/Exchange of Money** - The sale of food, beverage and other associated products or the exchange of any money at an event or program that is held in Houdini Plaza specifically reserved for that event or program.
- **Facility Reservation Policies and Procedures** - These policies and procedures are stated on the back of the Facility Reservation Agreement that explain reservations, sales of concessions, cancellation/refund procedures, alcohol policies and damage policies.
- **Park Rules & Regulations** - Are formulated by the City Council and published by the Parks, Recreation and Facilities Management Department. These rules and regulations are included with every Facility Reservation Agreement packet.
- **Processing Fee** - Fee charged to process a refund and/or cancellation request that is received before the reservation date.
- **Special Event** - An event or activity that meets the City of Appleton’s requirements for a special event activity, is held in a city park and/or special area, and exceeds the normal and ordinary use of the park and/or special area.
- **Event Fee** – Fee charged for any rental of Houdini Plaza that is determined to be a special event.

### IV. Discussion

This policy defines how Houdini Plaza shall be reserved by individuals, organizations and/or groups (herein “organizers”) for use of the facility. The policy shall also define the fee (s) charged to these organizers for their reservation request.

### V. Reservations:

1. All organizers reserving Houdini Plaza will be charged in accordance with the established rate schedule, including but not limited to: reservation fee; concessions/sales/exchange of money permit; tent permit; tent inspection fee; late registration; event fee for facility.
2. All reservations of Houdini Plaza shall be limited to events and activities open to the general public and considered special events. The use of Houdini Plaza for a private event must be approved by the City Council.
3. The reservation of Houdini Plaza shall follow the procedures identified in the Special

- Events Policy and will be required to pay the all the fees required under the Special Events Policy, including a separate “Event Fee” of \$50.00 as listed in the Fee Schedule on the last page of this policy.
4. The reservation request for Houdini Plaza shall include the actual time needed for the activity or event, including the time period for all set up, tear down and clean up.
  5. All reservations for Houdini Plaza shall be considered for the entire day. Reservations for the same day by two different organizations or groups is not permitted unless written confirmation is received from both organizations or groups and the City of Appleton is not responsible for any additional service required to accommodate the multiple events.
  6. Houdini Plaza is available year around, however during the winter months (November through March) the Parks, Recreation and Facilities Management Department reserves the right to limit access to the plaza and facilities and charge back to the organizations/groups costs to prepare the plaza for any activity or event. Preparations services during the winter months include but are not limited to snow removal, ice control, waste containers, etc.
  7. If an organizer performs set-up or takedown of any equipment on any date not included on the reservation, the organizer will be charged for the full day in which setup or takedown occurs. In addition, if these actions interfere with another rental, the City reserves the right to have any set-up removed at the organizations cost.
  8. Organizers that have reserved Houdini Plaza for an event or activity shall have thirty (30) days after the date of the special event to reserve Houdini Plaza for the same weekend and/or date for the following year. After thirty (30) days, the Parks, Recreation and Facilities Management Department will make Houdini Plaza available to other interested parties.
  9. A reservation request for Houdini Plaza will not be issued until all approvals have been received through the Special Events Permit process.
  10. All other reservations for Houdini Plaza are on a first-come, first-served basis and may be made no more than one (1) year in advance.
  11. The Parks, Recreation and Facilities Management Department reserves the right to require a security deposit for any reservation based on the type of event, number of participants, use of facility, etc. The amount of the security deposit will be based on factors listed earlier. The security deposit will be returned within 10-14 business days after the event if all conditions of the reservation request were met, including, but not limited to: facility clean-up; proper vacation of the facilities; removal of personal equipment/supplies/etc.; and leaving the facility (s) in a clean and orderly condition.
  12. All applications for facility reservations should be made at least ninety (90) days in advance of the reservation date, depending on the size of the event and/or need for street closures. Please refer to the Special Event Policy for a more detailed breakdown of the minimum number of days before the event to apply for a license and the costs associated with your Special Event. No license will be granted with less than ten days before the date of your event.
  13. This policy shall become effective for any events scheduled after March 1, 2019, and shall remain in effect until it is modified, changed, and/or repealed.

**Terms & Conditions of Use:**

- The special event license holder must bring his/her copy of the approved reservation to show City personnel upon request. In all cases, special event license holders shall be given preference for the use of the space designated on the approved agreement.
- Vehicles are not allowed on any park surface at any time; this includes trucks, cars, Utility Task Vehicles (“UTVs”), golf carts, etc. used for the unloading and loading of equipment and supplies. Authorization may be given for unique circumstances, but must be approved in advance by the Deputy Director of Parks, Recreation and Facilities Management or his/her designee.
- Organizers shall leave the facility in a clean and orderly condition. Groups are not permitted to remove any City equipment or supplies. The City will not be held financially or legally responsible for any damage that occurs as a result of the rental and reserves the right to bill the organizer for repair and replacement costs incurred by such damage to parks and/or park amenities during the rented timeframe.
- No equipment that utilizes fuels or electrical power for food preparation, craft making, etc. shall be allowed within the park.

**Cancellation/Refunds:**

- A full refund of the rental fee will be made if the reservation is cancelled more than 90 days in advance of the event. A full refund of the rental fee for a cancellation of Houdini Plaza less than 90 days in advance of the event will be made only if the facility can be rented to another party for the date canceled. Refunds are subject to a \$10.00 processing fee.
- A full refund of the rental fee will be made if the reservation is cancelled by the Parks, Recreation and Facilities Management Department due to unsafe conditions, issues/concerns with plaza facilities, construction activities, etc. These refunds are not subject to the \$10.00 processing fee.

# HOUDINI PLAZA

## FEE SCHEDULE

<u>Organization/Group</u>	<u>Fees</u>
Local Non-Profit Organization	\$25.00 per day
National Non-Profit Organization	\$100.00 per day
For-Profit Organization	\$300.00 per day
Private Event	\$500.00 per day
<u>Other Services</u>	<u>Fees</u>
Concessions/Sales/Exchange of Money Permit	\$25.00 per day \$100.00 per season
Tent Permit	\$15.00 per tent, per day
Fire Inspection (for tents)	\$25.00 per event
Late Reservation	\$10.00
Processing Fee	\$10.00
Event Fee	\$50.00 per event





*"...meeting community needs...enhancing quality of life."*

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**PARKS, RECREATION & FACILITIES  
MANAGEMENT**

**Dean R. Gazza, Director**

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Appleton, Wisconsin 54911-8401

(920) 832-5572 FAX (920) 993-3103

Email - [dean.gazza@appleton.org](mailto:dean.gazza@appleton.org)

**To:** Parks and Recreation Committee

**From:** Dean R. Gazza, Director of Parks, Recreation and Facilities Management

**Date:** February 25, 2019

**Re:** Action: Request Approval of the Jones Park Rental and Fee Schedule Policy

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The proposed Jones Park policy is a new policy that addresses access to the park, reservations and use, and food preparation. With the redevelopment of Jones Park and the addition of an amphitheater and parking lot on Rocky Bleier, Jones Park provides challenges for maintenance and care as the anticipated use of the amenities will be excessive.

The policy allows motorized vehicles in the parking lot but restricts access to the park. No equipment that utilizes fuels or electric power for food preparation, craft making, etc. shall be allowed in the park, however, the parking lot may be utilized upon approval.

Please find the attached policy for your review. Please feel free to contact me at 832-5572 with any questions, or by email at [dean.gazza@appleton.org](mailto:dean.gazza@appleton.org).

<b>CITY OF APPLETON POLICY</b>		<b>TITLE: JONES PARK – RENTAL AND FEE SCHEDULE</b>
ISSUE DATE: New Policy Day of Council Adoption	LAST UPDATE:	TEXT NAME:
POLICY SOURCE: Parks, Recreation and Facilities Management Department		TOTAL PAGES: 5
Reviewed by Attorney’s Office Date: February 20, 2019	Parks and Recreation Committee Approval Date:	Council Approval Date:

**I. Purpose**

To provide a policy to authorize the Parks, Recreation and Facilities Management Department to equitably administer rules and regulations, policies, fees and charges and manage the use of Jones Park for private and/or community events. The Parks, Recreation and Facilities Management Department also recognizes Jones Park provides quality of life uses for individuals, organizations and groups and brings certain benefits to the community, but has certain use limitations due to size, available facilities, site development and location.

**II. Policy**

This policy authorizes the Parks, Recreation and Facilities Management Department to charge fees for the use of Jones Park within the rate schedule established by the Parks and Recreation Committee and City Council. The Parks, Recreation and Facilities Management Department has also established guidelines for the preservation of the public’s health, safety, welfare, and to promote the responsible use of publicly owned property and facilities. To effectively manage, protect facilities, and promote wise use of urban spaces, this policy authorizes the Parks, Recreation and Facilities Management Director and/or designees to:

1. Cancel and/or relocate any reservation that potentially threatens the integrity of Jones Park due to misrepresentation of information on the Facility Reservation Agreement, or if conditions of the facility or grounds would potentially create an unsafe situation.
2. Limit the availability of Jones Park to perform routine and/or required maintenance and renovations to preserve the parks integrity, including facilities, hard surfaces, turf, trees, vegetation, amenities, etc.
3. Deny any facility reservation application if the expected attendance would endanger public health and safety or compromise the condition of facilities.
4. Enforce park rules, regulations, and policies.
5. Require insurance coverage with limits established by the City Risk Manager for all activities or events scheduled for Jones Park.

**III. Definitions**

- **Jones Park** – Urban space located at 301 W. Lawrence Street consisting of the park, pavilion, performance stage and parking lot.

- **Local Non-Profit Organization** - Non-profit organization located in the Fox Cities that offers activity and/or event to promote quality of life experiences for citizens of Appleton and surrounding communities.
- **National Non-Profit Organization** – National non-profit organization that offers activity and/or event to promote its objectives and focus.
- **For-Profit Organization** – For-profit organization that offers activity and/or event for the primary purpose of raising money for its operations/objectives/programs.
- **Private Event** – Exclusive use of the park for an event and/or activity by an organization, group or individual that requires some or all of Jones Park to be closed to the public.
- **Concessions/Sales/Exchange of Money** - The sale of food, beverage and other associated products or the exchange of any money at an event or program that is held in Jones Park specifically reserved for that event or program.
- **Facility Reservation Policies and Procedures** - These policies and procedures are set forth on the back of the Facility Reservation Agreement and detail reservations, sales of concessions, cancellation/refund procedures, alcohol policies and damage policies.
- **Park Rules & Regulations** - Regulations formulated by the City Council and published by the Parks, Recreation and Facilities Management Department. These rules and regulations are included with every Facility Reservation Agreement packet.
- **Processing Fee** - Fee charged to process a refund and/or cancellation request that is received before the reservation date.
- **Special Event** - An event or activity that meets the City of Appleton’s definition of a special event, and is held in a city park and/or special area, and exceeds the normal, ordinary or intended use of the park and/or special area.
- **Event Fee** – Fee charged for any rental of Jones Park facilities and/or parking lot that is determined to be a special event.

#### IV. Discussion

This policy defines how Jones Park shall be reserved by individuals, organizations and/or groups (herein “organizers”) for use of the facility. The policy shall also define the fee (s) charged to these organizers for their reservation request.

#### V. Reservations:

1. All organizers reserving Jones Park will be billed in accordance with the established rate schedule, including but not limited to: reservation fee; concessions/sales/exchange of money permit; tent permit; tent inspection fee; late registration; event fee for facility.
2. All reservations of Jones Park shall be limited to events and activities open to the general public and considered special events. The use of Jones Park for a private event must be approved by the Special Event Committee.
3. The reservation of Jones Park shall follow the procedures identified in the Special Events Policy and organizers will be required to pay all the fees required under the Special Events Policy, including a separate “Event Fee” of \$50.00 as set forth in the Fee Schedule on the last page of this policy.
4. The rental of the performance stage or parking lot require rental of the park. Both the performance stage and parking lot are add-on fees.
5. The reservation request for Jones Park shall include the actual time needed for the activity or event, including the time period for all set up, tear down and clean up.

6. All reservations for Jones Park shall be considered for the entire day. Reservations for the same day by two different organizations or groups is not permitted unless written confirmation is received from both organizations or groups and the City of Appleton is not responsible for any additional service required to accommodate the multiple events.
7. If an organizer performs set-up or take down of any equipment outside of the rental dates they will be charged for the full day. In addition, if these actions interfere with another rental the City reserves the right to have any set-up removed at the organizations cost.
8. Jones Park is available year-round; however during the winter months (November through March), the Parks, Recreation and Facilities Management Department reserves the right to limit access to any portion of the park and charge the organizer the actual cost to prepare the park for any activity or event. Preparations services during the winter months include but are not limited to snow removal, ice control, waste containers, etc.
9. Organizers that have reserved Jones Park for an event or activity shall have thirty (30) days after the date of the special event to reserve Jones Park for the same weekend and/or date for the following year. After thirty (30) days, the Parks, Recreation and Facilities Management Department will make Jones Park available to other interested parties.
10. A reservation request for Jones Park will not be issued until all approvals have been received through the Special Events Permit process.
11. All other reservations for Jones Park are on a first-come, first-served basis and may be made no more than one (1) year in advance.
12. The Parks, Recreation and Facilities Management Department reserves the right to require a security deposit for any reservation based on the type of event, number of participants, use of facility, etc. The amount of the security deposit will be based on factors listed earlier. The security deposit will be returned within 30 business days after the event if all conditions of the reservation request were met, including, but not limited to: facility clean-up; proper vacation of the facilities; removal of personal equipment/supplies/etc.; and leaving the facility (s) and grounds in a clean and orderly condition.
13. All applications for facility reservations should be made at least ninety (90) days in advance of the reservation date, depending on the size of the event and/or need for street closures. Please refer to the Special Event Policy for a more detailed breakdown of the minimum number of days before the event to apply for a license and the costs associated with your Special Event. No license will be granted with less than ten days before the date of your event.
14. This policy shall become effective July 1, 2019, and shall remain in effect until it is modified, changed, and/or repealed.

#### **Terms & Conditions of Use:**

- The special event license holder must bring his/her copy of the approved reservation to show City personnel upon request. In all cases, special event license holders shall be given preference for the use of the space designated on the approved agreement.
- Motorized vehicles are allowed in the parking lot only. Vehicles are not allowed on any other park surface at any time; this includes trucks, cars, Utility Task Vehicles (UTVs), golf carts, etc. used for the unloading and loading of equipment and supplies.

Authorization may be given for unique circumstances, but must be approved in advance by the Deputy Director of Parks, Recreation and Facilities Management.

- No equipment that utilizes fuels or electrical power for food preparation, craft making, etc. shall be allowed within the park. The parking lot may be utilized upon approval if reserved accordingly.
- Organizers shall leave the facility in a clean and orderly condition. Organizers shall not remove any City equipment and/or supplies. The City will not be held financially or legally responsible for any damage that occurs as a result of the rental and reserves the right to bill the applicant for repair and replacement costs incurred by such damage to parks and/or park amenities during the rented timeframe.
- Access to the Exhibition Center shall not occur through Jones Park for loading and unloading of equipment/materials/supplies, etc.

**Cancellation/Refunds:**

- A full refund of the rental fee will be made if the reservation is cancelled more than 90 days in advance of the event. A full refund of the rental fee for a cancellation of Jones Park less than 90 days in advance of the event will be made only if the facility can be rented to another party for the date canceled. Refunds are subject to a \$10.00 processing fee.
- A full refund of the rental fee will be made if the reservation is cancelled by the Parks, Recreation and Facilities Management Department due to unsafe conditions, issues/concerns with park facilities, construction activities, etc. These refunds are not subject to the \$10.00 processing fee.

# JONES PARK

## FEE SCHEDULE

<u>Organization/Group</u>	<u>Park Rental Fees</u>		<u>Stage Rental Fees</u>	<u>Parking Lot Rental Fees</u>
Local Non-Profit Organization	\$100.00 per day	Plus	\$100.00 per day	\$100.00 per day
National Non-Profit Organization	\$150.00 per day	Plus	\$150.00 per day	\$150.00 per day

For-Profit Organization	\$300.00 per day	Plus	\$300.00 per day	\$300.00 per day
Private Event	\$500.00 per day	Plus	\$500.00 per day	\$500.00 per day
<b><u>Other Services</u></b>	<b><u>Fees</u></b>			
Concessions/Sales/Exchange of Money Permit	\$25.00 per day \$100.00 per season			
Tent Permit	\$15.00 one tent, \$25.00 two tents, \$50.00 three or more tents per day			
Fire Inspection (for tents)	\$25.00 per event			
Late Reservation	\$10.00			
Processing Fee	\$10.00			
Event Fee	\$50.00 per event			



# 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 1<sup>st</sup> 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

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Karate	244
Camp APRD	244
Playground Program	9,763
Archery Instruction	18
Skateboard Instruction	41
Urban Riders	18
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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 (7<sup>th</sup> and 8<sup>th</sup> 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 5<sup>th</sup> through 8<sup>th</sup> 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
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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
<hr/> Total	<hr/> 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 4<sup>th</sup> 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
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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
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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
<b>Total</b>	<b>102,520</b>

## 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
<b>Total</b>	<b>65</b>

## 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 20<sup>th</sup> 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 7<sup>th</sup> 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
<b>Total</b>	<b>1,776</b>

### 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.



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

**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
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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
<b>Total:</b>	<b>138,643</b>



**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
<b>Total</b>	<b>417</b>	

**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 9<sup>th</sup> 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:**

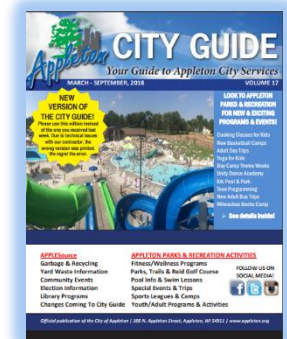


- Recreation staff was present at the Fox Cities Kidz Expo event on Saturday, April 14 from 9:00 a.m. – 3:00 p.m. that was held at the exhibition center and was put on by the Appleton-Fox Cities Kiwanis. They estimated there was approximately 2,000 in attendance for the event.
- Attended a community 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 2<sup>nd</sup> 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)



2018



# Annual Report

**Submitted by:**

Jeff Plasschaert

Golf Course Superintendent



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#2 & 3 on a perfect early fall day.

## I. 2018 Season Overview

After successfully taking over complete golf operations in 2015 each year has brought unique challenges and 2018 did not disappoint. From a record snowfall in mid-April to the wettest and 8<sup>th</sup> warmest year in Green Bay\* golfers and staff alike fought the unwinnable battle with Mother Nature. *\*Green Bay is the National Weather Service statistical recording location of Northeast WI which recorded 39.21" for the year, the unofficial gauge at Reid however caught a staggering 49.24" throughout the year.\** The golf course finally opened for play on Friday April 27<sup>th</sup> and closed after play on November 7<sup>th</sup>. In an effort to start to gain some revenue snow was removed from the front of the practice tee to allow golfers a chance to start swinging a day earlier on April 26<sup>th</sup>. After rain on opening day carts were allowed out on Monday April 30<sup>th</sup>, in comparison with 2017 the course opened on April 1<sup>st</sup> and closed on November 17<sup>th</sup>. Successful golf operations in Wisconsin require as many golfable days as possible, in 2018 there were only 188 golfable days in the year compared to 225 in 2017.

March of 2017 produced record revenue and 2018 followed suit with the 2<sup>nd</sup> best March on record but April really threw year over year revenues for a tailspin after April year to date revenues were down 26.86%. The months of May, June, July and beginning of August allowed for another successful year by

having one of the best stretches of weather since taking over operations. During June and July there was only one day without carts after a 4" rain event. From May 1<sup>st</sup> through August 23<sup>rd</sup> revenues exceeded 2017's by \$47,167 which allowed the course to gain its financial footing for financial goals once again. During this great run of weather Reid's typical \$5000 revenue days turned into \$6000 regularly. In June Reid set a revenue record of \$152,844 for any month since taking over operations. Typical revenue earned in July and August had staff hopeful of once again exceeding previous year's revenue. Unfortunately rain again was the main deterrent as August, September and October produced 24.94" of rain, 15" plus over average, the ensuing ground conditions were similar to early spring when frost is coming out of the ground! If the rains were not enough one of the worst stretches of mosquito infestation took hold the weekend of September 15<sup>th</sup>. A challenging roller coaster of a year!



**Jim Pedersen removing snow from the bunker on #2 on April 26<sup>th</sup> in an effort to open the following day.**

Although the weather was less than ideal a few positives were able to be taken away. No major tree or playing surface damage from the 3"+ rain events and there was no individual rain event that resembled what happened in the Madison area of 12"+ in one evening. Another positive is the lack of irrigation used during the second half of the summer. No spring and 90°+ on Memorial Day weekend did not allow a great opportunity to grow deep healthy roots prior to summer stress. 10.1 million gallons of irrigation were pumped through the end of August and only 1 million additional gallons were used the rest of the year. Besides watering in fertilizer, sand and wetting agents only one irrigation cycle was used across the entire golf course after August, the night before shutting off the irrigation system.

This year also brought about other opportunities at Reid besides daily play including the spring golf event Reid's 3-4-5, City Tournament and Fox Cities Amateur stroke play events, adult lessons and Mary

Beth Nienhaus Clinic Series, Couple’s League, Family Golf Days, Super Twilight on weekends, Packer Game Day Special, and Thrifty Thursday’s. Many of these same promotions will carry into 2019 with a few modifications and additions for a fun filled year by keeping the golf season fresh and exciting. To enhance family golf days and to permanently keep youth in mind, two set of markers were installed on front nine fairways thanks to the Community Foundation donation received at the end of 2017. These markers are installed slightly below the playing surface similar to sprinkler heads on each side of the fairway so they can be easily found.



Gold markers play from 1791 yards and Blue play from 1385.

The ups and downs of 2018 were tough mentally, physically and financially at the golf course. It was the first year where revenue projections were not met no matter what staff tried to increase revenue. Expenses were able to be held in check through the year from the same weather that wreaked havoc on revenues, saving on labor when possible and concession supplies. These cost saving measures allowed Reid to be profitable once again.

**II. Financial Breakdown**

**a. Daily Fee Rounds including Twilight Golf & Promotional Rounds (Actual \$390,754)**

Our overall rounds were down in 2018 to 30,884 down from the fourteen year high of 35,888 in 2016 and the 34,351 rounds last year, an 11% drop. Through four years of operations tracking of rounds continued to be much cleaner and more precise on the sales report. Staff is always looking at additional ways to improve the ease of reporting to better operations at the golf course. For example staff no longer enter additional 9 holes in point-of-sale they now credit a 9-hole round and charge for 18, player pays the difference and tracking it pops up as an 18-hole round.

The current trend in golf is 9-hole play being the number one green fee seller and continues to show through at Reid with the help of league play. Management sees the need to expand our 18-hole play and maximize our tee sheet to its fullest potential, but golf takes a long time to complete and there are so many other recreational options for people to spend their time (i.e. farmers market on Saturday mornings, kid's soccer games, etc.). Staff plans to pursue options to help promote 18-hole play while accommodating all the 9-hole play we do get in a day including leagues which cause daytime 18-hole rounds to suffer because of split tee leagues (both #1 and #10). This was another reason for allowing split tee times throughout the year to accommodate more players.

League play grew again in 2018 with a new Wednesday evening league of 12 players. League play, unlike 2017, had a nice run on weather until the very end of the year when league play becomes difficult to make up with school beginning and less daylight. Overall we are happy with where league play is at currently, but are always looking for ways to gain a new league or expand on current leagues. Prior to the start of the New Year all leagues have verbally committed to coming back in 2019.

The investment in advertising for Promotional Rounds continued in 2018 but revenues dropped to \$47,769 down 11.65% similar to overall rounds. The percent decrease is consistent with what total rounds experienced too. Family Days continue to be positive for Reid with 160 players taking part this year, offered one Sunday afternoon per month this popular promotion offers a family up to four two carts and up to 18 holes of golf. Another new avenue for revenue was unlimited golf after Packer's kickoff for \$30 with cart. Packer game days have been a tough slow period to solve, in 2019 we are planning on implementing Family Day on all Packer Game Days and try to build off the family excitement and drive revenue.

By using promotions to get golfers to the golf course it is the hope they spend more money while there on food, beverage or merchandise. Of our sales, golfers averaged spending \$24.77 per visit to Reid for the entire year, \$1.68 more than 2017. This is a very positive jump from last year, but numbers can be deceiving with the late start and early end to the year many passholder rounds were missed and would have brought this number down. Thursday, Saturday and Sunday's were above average with a peak of \$29.81 on Saturday while Monday through Wednesday were slightly lower than average with a Tuesday low of \$21.61, but this and each day's daily average increased from last year. Reid's goal is to increase the average spent per golfer annually, 2018 was a success in raising what the average golfer spends per round keeping in mind the 1900 less annual passholder rounds.

**b. Annual Passes, Discount Cards and Coupon Books (Actual \$94,937)**

2018 saw an uptick in annual pass sales, coupon book and discount cards sales for an additional \$8300 over last year. Annual senior passes increased by two and the newly introduced junior associate pass (19-24) sold eight for \$2667 in revenue. With the addition of the junior associate pass Reid now has various options based on age and theoretical income. During the off season, efforts will again be placed into expanding our Business Pass sales by meeting with area businesses, the Chamber of Commerce and making strategic marketing efforts geared toward the business pass. The other types of passes changed minimally.

Coupon book and discount card sales increased significantly this year. Coupon book sales rose 41% to \$10,584 while discount card sales increased 22.75% to \$4530. We encourage league golfers to purchase the discount card which would pay itself off through their league play and would encourage them to play on other days throughout the week. Coupon books are roughly 20-25% off rack rate but do have time restrictions and are not allowed for league play. Coupon books were redeemed at a 74% rate in 2018 which in turn makes the rounds closer to rack rate, coupons are only good for year purchased.

The most impacted group of golfers in 2018 were the passholders who typically play daily especially in the early spring and late fall trying to squeeze a little more out of their pass. Only 7024 passholder rounds were played in 2018 a whopping 1887 less rounds than last year and their lowest amount since 2015 despite the extra pass sales

#### **c. Rental Revenues (Actual \$122,349)**

Cart rentals saw a 2.7% decrease from 2017, \$3246. Daily fee rentals ended the year down with \$104,306 in revenue and annual pass sales for carts ended ahead at \$14,185 for a total of \$118,491. In a year when rounds were down 11% it is interesting to see daily rentals only down 3.6% from 2017. This is probably attributed to the great weather stretch from May to mid-August where there were nearly no cart restricted days and the 8<sup>th</sup> warmest summer on record.

Miscellaneous rentals include pull carts, clubs and lockers. These rentals saw an 18.4% decline, \$867.15, this year for a revenues totaling \$3858. Pull cart rentals had the most significant drop of 103 rentals, but lockers and club rentals all had lower revenues from the previous year.

#### **d. Lessons (Actual \$9,344)**

One of the bright spots of the year was increased revenue for lessons at Reid. In total Reid's junior program grew to 109 from 104 last year. The kids enjoyed the new format of golf league earning weekly points and staff continually encourages them to join the stroke play events throughout the summer.



**Brian teaching juniors the art of putting during group lessons.**

Beyond the rise in junior numbers Brian Hansen, Clubhouse Manager/PGA Professional, continued to stay busy giving lessons, an additional 23 adult lessons were purchased in 2018 mainly from the offering of 4 lesson packages. Additionally Mary Beth Nienhaus's five clinic series was another huge success, 56 golfers took the 1:15 lesson from Mary Beth and she has verbally agreed to return in 2019. Combined lesson revenue was up \$1194 this year.



**Practice green setup for one of the Mary Beth Clinics.**

**e. Range Revenues (Actual \$27,630)**

Another of the few positives from 2018 came in range revenues seeing a small increase in 2018, 8.36% which amounts to \$2133 over 2017. Oddly enough with fewer golfable days in 2018, range included,

\$27,630 was the most range revenue generated since taking over operations. "Management is looking into ways to create even more range revenue in 2018 and beyond." An exact quote from 2017's report, a small increase in rates and elimination of medium baskets helped generate the extra revenue.

One interesting note on range service, Reid partner's with the Recreation Department to sponsor a free small basket of range balls on Monday of Kid's Week until 3:00 p.m. This year 60 participants stopped out, in hopes to grow the game free rentals are also available to kids during this promotion and all year with the Sticks for Kids program. Numerous participants took advantage of the free rentals on this day.

**f. Merchandise (Actual \$20,289)**

Merchandise sales was an area of decline from past years, most of the decline of \$3569 comes from \$2550 in custom order golf bags from Appleton East last year. Despite the poor weather and not being a golf shop destination (Golf Galaxy, Dick's, etc.) merchandise sales were steady throughout the year and continue to show profitability.

Throughout 2018 Brian and pro shop staff spent time each month creating a fresh look by moving merchandise around inside the pro shop. The addition of two nesting tables along with a new club display enhanced the appearance in the clubhouse to our customers.

**i. Golf Balls (Actual \$8,420)**

The largest amount of revenues in merchandise come from golf ball sales. For the second consecutive year golf ball sales did not reach previous year's sales totals and typically vary depending on the amount of play. Considering rounds were down approximately 11% sales only dropped 8.7%.

**ii. All other Merchandise (Actual \$11,869)**

As in previous years full price polos were not big sellers, but golf gloves did at a 50% profit margin. Most of the other merchandise: hats, tees, socks and towels, all saw nice profit margins, but did not achieve past year's revenue totals. Golf bags and clubs accounted for minor sales and enhanced the appearance of the pro shop. Golfers knowing Reid offers such items may increase gift card sales or turn us into their one stop shop for golf when ready for the larger purchase.

**g. Food and Beverage (Actual \$106,831)**

Another great source for revenue at Reid is Food & Beverage, our busiest days are during and after league play. Unfortunately, with the amount of poor weather related days we were unable to meet 2017 sales for a 2.8% decline, \$3043. Each category saw minimal declines but our banquet revenues decreased the most at \$1194. This number showed decline this year from a couple of outings not returning to Reid in 2018.

Food and beverage staff accounts for roughly 20% of Reid's total labor budget, \$25,000. Due to the poor weather throughout the year hours were able to be altered and ended up costing \$21,500. With labor and product expense food and beverage still made \$43,088 profit.



**i. Food (Actual \$19,547 Includes Banquet Revenue)**

Without offering a large and varied menu typically only golfers will come in and eat versus the general public stopping in; this is a trend we hope to change. In early July taco night was introduced and will be a rotating special moving forward because of a great response from the golfers.

Food service continues being efficient in 2018, however, after a sudden close to season and slow fall Reid had a sizeable inventory decreasing last year's profit margin from 50% to 45% not including labor this year. The 2-Pin Challenge is a great event for getting rid of leftover inventory at blowout prices, unfortunately this event had to be cancelled due to 35° and rain, imagine that. Labor does not factor into individual line items as the position is constantly shifting from beverage cart on the course to helping out inside and are continuously selling both food and beverage, only full food and beverage numbers include labor. During tournaments, outings and events Reid was able to setup a buffet lunch for the guests, we also sell drink tickets pre-round to help with drink sales. Space is limited inside the clubhouse and can only accommodate 99 customers but it is another service the golf course offers.



Ladies 9 Hole League mid-season Luncheon.

**ii. Non-Alcoholic Beverages (Actual \$19,287)**

Beverages continued to turn nice profit margins. In 2018 \$7667 was spent on soda, Gatorade and bottled water turning it into almost 250% profit margin. Reid continues with their agreement with Pepsi to sell their non-alcoholic products exclusively. Each year Reid receives rebates on case purchases of drinks and fountain bibs with this agreement. Non-alcoholic sales were down 1.1%, \$214.60.

**iii. Alcoholic Beverages (Actual \$67,997)**

Similar to non-alcoholic drinks, alcoholic sales were very profitable, the cost of \$23,803 turned into 275% profit margin. The vendors were very conscience of the seasonal nature of our business and issuing credits for unopened products. Although no continual specials were run on non-alcoholic drinks until late in the season, we did have beer specials occasionally throughout the year to encourage golfers to come in to eat and drink. Alcoholic sales dropped 1.74%, \$1201.

#### **h. Additional Revenues (Actual \$81,340)**

An additional category where Reid makes a good amount of money is lease revenue from the cell phone tower and stormwater ponds, rental of city property, high school payments and a Lawrence University cross country meet. New for 2018 Reid hosted the Lawrence University Club Golf Team to Reid for the spring and fall semester. Consistent with high school payments Lawrence was charged \$1250 for each season. Staff is open to more non-golf related events that Reid can host in the future to maximize its opportunity at revenue and community engagement as long as 9 holes remain open to serve our regular customers.

### **III. Marketing**

The 2018 Marketing Plan revolved primarily around the individual and group golfer, but strides were made to increase our presence in Outings and business to business relationships. Eight business passes were sold again in 2018. Utilization of Constant Contact email marketing linked to our social media page was another efficient means of marketing dollars. New for 2018 Reid opened an Instagram account to further open the social media avenue and had two commercials produced which ran on NBC26 during select golf tournaments. Reid's agreement with Community Color Mailer continued through the 2018 golf season with three mailings with great response from each. Other promotional avenues included a Spring Golf Flyer through Valpak, attending the Fox Cities Golf Expo, social media, radio ads and on-air plugs and numerous email blasts throughout the season. The added exposure at the Golf Expo and staff diligence helped build our email database by 504 and Facebook followers increased by 144 with a total of 59,723 impressions.

Real-time marketing continued its trending improvement this year with the addition of another 3<sup>rd</sup> party tee time vendor teeoff.com. Staff was able to manipulate tee time pricing to encourage or drive golfers to certain times. In our market teeoff.com seems to have greater golfer recognition as more times were booked on it compared to GolfNow's tee time service which we have used for the past few years. The most popular booking engine used is still Reid's website.

### **IV. Staffing in 2018**

Recruiting, hiring and retaining staff is becoming more and more difficult in the golf industry. The seasonal clubhouse staff for the 2018 season was close to 64% returning staff, this percentage represents some of our core employees. Every year with seasonal labor it is expected to have a certain amount of turnover and we were very pleased to have such a high percentage of staff return. The grounds staff mirrored clubhouse staff with 55% returning, having a portion of staff returning is great for training purposes, safety and golfer familiarity. The shift was made to working retired individuals who

are prompt, early risers and reliable in both operations at Reid, their early and late season availability make them great candidates for working at Reid, the early and late season help has been difficult to find and retain, the student applicant pool is not available at these times which create scheduling difficulties. It is imperative to find these good hires and retain them from year to year. The afternoon grounds crew did not work out after leagues wrapped up for the year nor was it necessary with the increased retiree presence.

Overall staffing in 2018 was improved and the staff was quite dedicated. Retaining a good portion of our staff from 2018 will make 2019 smoother and more efficient because they know the process and customers. With the overall poor weather in 2018 labor was an area of savings for the budget having the ability to change shifts or keep staff home during rainouts. \$105,517 was spent on labor compared to the budget of \$120,367.



A beautiful summer morning with hot air balloons taking off from Madison Middle School.

## V. Wrap-up/Planning Stages

The 2018 season was a struggle but operations continued to profit only at a lower margin than the past few years. Total revenue of \$827,574 came to the golf course in 2018 and after all expenses were paid Reid made \$30,955\*. *\*True end of year numbers will look different due to end of year Fringe adjustments made by the Finance Department, in 2017 \$7,942 were adjusted.\** Staff takes great pride in the fact the golf course continues to be sustainable during times of stress. Future years continue for sustainability and improvements, making constant changes to improve profits, margins, and building the customer base that will carry us in the future. A key focus in 2019 will continue to be juniors and opening them up to playing and growing the game.

Extreme weather patterns appear to be the new normal and maximizing the good weather will be more and more important. Winter preparations are already under way to recruit more leagues/players, lock in a few more outings and brainstorming on other unique ways to bring more revenue to Reid.

The offseason heading into the 2019 golf season has been spent tweaking our marketing plan and adjusting to our customers' demands, continually fine tuning operations of Reid. Most vendors are in place but 2019 will present new agreements and opportunities between Reid and merchandise vendors.

Reid Golf Course's marketing plan is a detailed week by week strategy geared to maximize profits and rounds. Bi-weekly email blasts provide our database, which will continue to expand with data catching measures, information on coming promotions, all of which are set in December and January when evaluating the marketing plan before finalizing in February. The promotions include a wide variety of green fees, food and beverage and merchandise specials throughout the year over many different media including mailers, radio, television, social media and print advertising. These different marketing avenues will target specific items or be a more wide ranging advertisement to market all golfers.

The Reid Golf Course operation manual also gets re-examined each winter to adjust and make current. This document is a great tool for staff reference in times of question. It also serves as a refresher when staff comes back for the season and may have forgotten how to do certain tasks. An addition in 2018's manual was what to do when the point-of-sale server goes down, who to contact, what to do, etc. to stay operational. Sunday May 27<sup>th</sup> the City Server over heated and Reid (many other City departments affected) lost its' point-of-sale. Quickly staff had made the proper phone calls to GolfNow, IT on Call and managers to trouble shoot the issue. Due to current upgrades to mobile pay systems, staff was able to get by without the POS for this short time, the main missing feature was the tee sheet.

Shortly after the New Year begins an emphasis to recruit and retain employees for the upcoming season begins to take precedence. It is staff's priority to retain as many employees as possible from the previous year, but the reality is only about 30-40% will return and many of the returners will not be able to work until late May. It is necessary to start the hiring process early and make sure staff is in place to begin the golf season smoothly. After all, opening the golf course could take place anytime between mid-March and late April, fingers crossed for an earlier opening in 2019! The spring and fall help are especially difficult to find, but are extremely necessary to run smoothly throughout the year. Being a seasonal operation it can be difficult to find the right individuals to fill the voids.

Four years into current operations Reid has a solid foundation to stand on. All future days and years will be spent reinforcing that foundation and looking for areas to improve Reid.



**A unique perspective of #15 green with great color contrast from the native grasses.**

## **VI. Grounds 2018 Wrap-Up**

As stated many times before in this report, weather was a huge issue in the beginning and throughout 2018 and this section will go into some details on what happened from some of these rain events. For grounds and turf care it all starts in the winter months, after examining turf there was significant ice buildup in place on a few greens. Staff removed the snow from the greens prior to warm temperatures on January 27<sup>th</sup> which melted the remaining ice that the machines were able to operate safely on, thanks to City of Appleton Grounds Manager Greg Hoekstra for allowing us to utilize their equipment. Ice cover of 45-60 continual days can kill poa annua the prominent grass on most of the greens and playing surfaces.



After snow removal on 1/19.

A dry spring is great for root growth development and preferred by most superintendents when there is not much turf recovery needed. Well, there was no spring or early root development time period this year. A record snowfall of 21.5", at Reid, ended on April 15<sup>th</sup> which melted off a week later meaning growing conditions were not favorable until approximately April 30<sup>th</sup>. Within four weeks temperatures soared into the mid-90's for Memorial Day weekend, not what superintendents call ideal. This early stressful period made getting the irrigation system up and running imperative, which staff was able to do quickly with no major issues. Squeezing the pre-emergent applications into such a tiny window was a bit more difficult though. Based on soil temperatures certain applications need to be made to prevent crabgrass and poa annua seedheads, this year's window closed in a few short days with the quick warmup. The timing ended up getting done and control was surprisingly very good.

The annual precipitation totals ended 18.17" above normal at Reid, the third year in a row with above average precipitation. July and November were the only two months where the course was open and there was below average precipitation, again I believe these precipitation events will be the new normal. With all the rain in August a severe mosquito outbreak took place on the weekend of September 15<sup>th</sup>, in Jeff's 18 year golf career he cannot remember an outbreak of this magnitude. Not much is available to control mosquitos who can travel miles daily, this infestation did affect revenues at Reid. Continual golfer communications were plastered around the clubhouse and social media to remind golfers to apply their bug spray on cart paths, overspray damages turf. Overall the year ended slightly cooler than average, +/-0.5°, all very interesting data to track and is located on Appendix C.



**Injured turf from overspray, this area recovered in 10-14 days.**

Other than a few dollar spot outbreaks on fairways which financially are expected, each fairway application based on conditions costs over \$2000, there were no major disease concerns in 2018. A new greens fertility program worked well and have the new greens performing the same as the old ones creating consistent putting conditions. The change in fertility program also allows the plant to be overall healthier and require less inputs throughout the year. After initial inspections of the golf course this winter there is no snow mold present on playing surfaces, although ice is a concern as of January 4<sup>th</sup> and plugs will be pulled in mid-February to see what greens up in the shop. Not necessary to do every year, but it is imperative to know what problems could be present heading into the year, but each plug is a microcosm of the entire green and is not a complete assessment of what is going on under the snow and ice.

This year could be broken down into segments; spring time when the course seemed to be one more day away from opening before another snow event, early season which was great for projects and conditioning and fall where it seemed as though multiple times per week staff were repairing cart paths and pumping bunkers. In discussing the fall with other area superintendents all were in agreement that ground conditions were similar to spring when the frost is getting pulled making fall projects difficult to impossible. Typically grounds goal is to have bunkers repaired within 48 hours of major rain events. The day after the event some bunkers are ready for cleanup and others get pumped so they are ready the following day for cleanup.



**Bunker on #3 during cleanup and after raking.**



**Cart path from #12 green leading to #13 tee washed out after a heavy rain.**

For the fourth consecutive year Reid utilized extra help from AmeriCorps and the Summer of Service Program to assist on a few projects. A change in their schedule helped us maximize their time with us while maintaining the golf course on a day to day basis. The first two days they were at Reid they concentrated on mulching around the maintenance facility and root pruning trees adjacent to fairways on #7, 8, 9 and 16. Tree roots will out compete grass roots for water and nutrients, root pruning creates



a small trench that cuts surface roots, soil is then put back, compacted and seeded. Visually these root pruned areas can look stunning in the fall with distinct lush green turf and thinned brown under the tree. The second group of days with the program were used to raise branches between #13/14 and #14/15. Every year a section of golf course is raised up to enhance golfer visibility, ease of play and maintenance and overall aesthetics.

New in 2018 grounds labor staff tracked their hours for the task they were doing. Although it is difficult to add every task into exact categories this measure turned out well in year one. A few minor tweaks will be made to the template to further improve tracking. During the year 5354.25 labor hours were used to maintain Reid. Of these hours 18% were used in greens maintenance, not including pesticide or fertilization applications (these will be broken out in 2019) no surprise that the 2.8 acres of greens take up the most amount of labor. What was surprising to see is that mowing of greens at 766 labor hours was only 2 hours ahead of rough mowing/chopping leaves for most hours used during the year. The new John Deere hybrid green mowers have been cutting 30 minutes to an hour off each mowing based on the mowing direction and reflects in how close rough mowing and daily greens mowing actually are. A few other items of note on the labor breakdown, the rest of the data can be found in Appendix D:

- Projects do not get individual tallies, notes are made within the spreadsheet. For example fairway and tee aerification used 75 hours of the 243.25 total hours.
- Miscellaneous line item is necessary but staff tries not to use it, it may include trips to the store and department meetings.

Other projects in 2018 included:

- All fairway winter kill areas were seeded by Memorial Day.
- Connected and extended drainage on #5 to pick up water where grass had succumbed to standing water this fall.
- A new drain line was run across #14 fairway and it tied into an existing line which had heaved to the surface. This area was repaired and water flowed nicely through this area #14 is one of the worst draining fairways on the property, plans are being made to expand this fairway drainage at the beginning of the fairway.
- All bunkers and sprinkler heads (2x) were edged.
- Repaired damage from a car that was traveling East on Maple St. at a high rate of speed and could not make the turn, luckily no one was injured. Not major, but one of the interesting events that make working on a golf course unique.



Luckily no one was near this portion of #9 when the car slid over.

- Continued Emerald Ash Borer treatments, key trees that are essential to the way the hole plays are treated bi-annually with pressurized tree injection. Other Ash are treated with a more cost effective soil drench, 85 Ash Trees were treated in 2018, plans for 2019 include an additional 25 trees of product application. -20° in January may help slow the population/spread of the Emerald Ash Borer, but not eliminate. Hopefully the added treatments will really slow the decline of Ash trees at Reid.
- 75' of cart path extension leaving #3 tee was installed and using milled asphalt from DPW #10 tee path was extended up a slope towards the fairway. The area on #10 had become dirt over time of constant cart traffic. After the stormwater project the cart path extended to base of the hill with only one exit for carts.
- Three memorial benches were donated and installed on holes #4, 6, 7. These permanent benches fit nicely into the tee landscape. A fourth bench was donated in December and will be installed in spring on #5.
- Major limb raising near the irrigation pond on #7 not only improved the aesthetics of the trees it also helps golfer visibility into the pond.



First three trees in photo have been limbed up improving visibility.

A major offseason task is to evaluate the chemical and fertilizer plan which was used during the previous season and create a new RFQ for turf vendors to bid. The in-depth document includes everything from fungicides and herbicides to grass seed varieties and fertilizers. This offseason RFQ was geared toward new chemical technologies which may cost more per acre but have lower use rates and longer control evening out the additional cost. A goal of staff is to lower the active ingredient use rate for the entire golf course from year to year which is information that is being completed this offseason. The new products with proper application timing allowed one less fairway fungicide application this year.

The large amount of offseason planning has been noted already but another key area in the offseason is getting the course equipment ready for another long golf season. Each ballwasher is taken apart and checked for necessary parts and fixes. Roughly 30% of the benches are brought in to be repaired and repainted. Additionally, golf course cutting units are disassembled and sent to vendors for reel sharpening. This maintenance is very tedious and requires a special spin grinder to create the sharp blades that are necessary to maintain the great turf conditions everyone wants.

The winter months also create a great opportunity to continue golf course education. Key maintenance staff attended a summer turf field day, but most of turf education is done in the offseason. Education is necessary to stay abreast of new trends in the golf industry. Similar to other industries Reid does not want to fall behind in new technologies.

2018 was a constant take one step forward and quickly two steps back both financially and agronomically. The words “never done this before in my career” were uttered many times by Jeff in an effort to keep playing conditions up to par, this is a constant battle to improving conditions at Reid and is what drives management to make improvements. Until the weather breaks in spring 2019 no one knows what will happen in the coming year but the off season provides an opportunity to be ready for the unknown and be prepared for the known. Staff is ready to get going already!

## Appendix A - Participation Revenue Report Ending December 31, 2018

City of Appleton - Reid Golf Course				
2018 Revenues - December 31, 2018				
	2017		2018	
	2017 Y-T-D	Total	2018 Y-T-D	Total
	Rounds	Revenue	Rounds	Revenue
<b>Green Fees</b>				
Weekday-18 Holes	1,927	\$37,107.53	2,208	\$43,130.12
Weekday-9 Holes	10,486	\$155,100.97	10,686	\$154,857.55
Weekend - 18-Holes	1,813	\$48,094.61	1,457	\$40,237.47
Weekend - 9 Holes	3,080	\$48,524.19	2,378	\$38,093.89
Twilight Golf	3,440	\$33,505.26	3,000	\$30,767.29
Passholder Rounds	8,911		7,024	
Promo Rounds				
Coupon Rounds	559		420	
Outing/Tournament Rounds	660	\$12,903.04	427	\$8,705.67
Other	2,785	\$55,517.97	2,769	\$47,769.01
High School Rounds	690		515	
<b>Sub-Totals</b>	<b>34,351</b>	<b>\$390,753.57</b>	<b>30,884</b>	<b>\$363,561.00</b>
<b>Pass/Coupon/Discount Card Sales</b>				
	2017 Y-T-D	Total	2018 Y-T-D	Total
	Sales	Revenues	Sales	Revenues
Pass Sales	124	\$58,627.72	116	\$63,584.51
Corporate Pass Sales	7	\$17,500.00	7	\$16,238.10
Coupon Sales	79	\$6,905.00	97	\$10,583.99
Discount Cards	120	\$3,600.00	151	\$4,530.00
<b>Cart Revenue</b>				
	2017 Y-T-D	Total	2018 Y-T-D	Total
	Cart Sales	Revenues	Cart Sales	Revenues
Cart Fee	10,447	\$108,227.51	10,049	\$104,306.23
Annual Cart Passes	28	\$13,510.00	29	\$14,185.00
<b>Practice Range</b>				
	2017 Y-T-D	Total	2018 Y-T-D	Total
	Sales	Revenues	Sales	Revenues
Driving Range	3,607	\$21,872.70	3,579	\$22,780.46
Annual Range Pass	15	\$3,715.00	16	\$4,849.94
<b>Golf Shop Merchandise</b>				
	2017 Y-T-D	Total	2018 Y-T-D	Total
	Sales	Revenues	Sales	Revenues
Balls/Assessorios/Apparel/Misc.		\$23,857.30		\$20,288.60
Gift Cards	282	\$11,611.56	310	\$17,026.09
Lessons*	177	\$8,150.00	188	\$9,344.00
Other Rentals**	759	\$4,725.55	630	\$3,858.40
<b>Food and Beverage</b>				
	2017 Y-T-D	Total	2018 Y-T-D	Total
	Sales	Revenues	Sales	Revenues
Food	6,654	\$16,697.85	7,041	\$16,278.50
Beverage	9,758	\$19,501.46	9,661	\$19,286.86
Alcohol Sales	16,810	\$69,197.94	16,222	\$67,997.10
Catering/Banquet	851	\$4,461.75	416	\$3,268.08
<b>Raincheck Redeemed</b>		<b>-\$4,209.66</b>		<b>-\$1,427.79</b>
<b>Total Revenue (All Categories)</b>		<b>\$778,705.25</b>		<b>\$760,539.07</b>
*Lessons include private, group and juniors				
**Other rentals include additional revenue club rentals, pull carts & locker rentals.				

## Appendix B – Golf Course Expense Report Ending December 31, 2018

Description	Budget	End of December Expenses	Available
Regular Salaries	\$164,468	(\$169,419)	(\$4,951)
Overtime	\$533	(\$117)	\$416
Part-Time	\$121,367	(\$105,400)	\$15,967
Fringes	\$84,250	(\$68,584)	\$15,666
Training and Conferences	\$1,000	(\$466)	\$534
Office Supplies	\$600	(\$417)	\$183
Memberships & Licenses	\$1,659	(\$1,669)	(\$10)
Food & Provisions	\$50	\$0	\$50
Printing & Reproduction	\$2,250	(\$1,643)	\$607
Clothing	\$750	\$0	\$750
Accounting/Audit	\$2,800	(\$2,081)	\$719
Bank Services	\$13,000	(\$12,989)	\$11
Consulting Services	\$3,500	(\$1,651)	\$1,849
Advertising	\$10,500	(\$5,928)	\$4,572
Insurance	\$7,685	(\$7,260)	\$425
Rent	\$30,861	(\$26,247)	\$4,614
Depreciation Expense	\$63,936	(\$64,968)	(\$1,032)
Facilities Charges	\$36,632	(\$25,450)	\$11,182
CEA Equipment Rental	\$96,996	(\$91,152)	\$5,844
Software Support	\$1,860	(\$1,860)	\$0
Interest Payments	\$12,556	(\$12,552)	\$4
General Fund	\$17,900	(\$17,900)	\$0
Internal Services	\$3,200	(\$3,200)	\$0
Bldg Maintenance/Janitorial	\$2,000	(\$1,393)	\$607
Landscape Supplies	\$36,900	(\$34,921)	\$1,979
Concession Supplies	\$61,000	(\$56,579)	\$4,421
Miscellaneous Supplies	\$2,750	(\$1,520)	\$1,230
Gas Purchases	\$12,350	(\$13,944)	(\$1,594)
Miscellaneous Equipment	\$7,150	(\$8,765)	(\$1,615)
Collection Services	\$1,100	(\$992)	\$108
Contractor Fees	\$1,000	(\$905)	\$95
Equipment Repair & Maintenance	\$5,000	(\$5,124)	(\$124)
Other Interfund Charges	\$2,000	(\$3,955)	(\$1,955)
Electric	\$22,233	(\$20,915)	\$1,318
Gas	\$6,500	(\$4,298)	\$2,202
Water	\$2,100	(\$1,997)	\$103
Waste Disposal/Collection	\$1,974	(\$1,838)	\$136
Stormwater	\$11,516	(\$11,578)	(\$62)
Telephone	\$3,000	(\$3,891)	(\$891)
Cellular Telephone	\$936	(\$901)	\$35
Other Utilities (DirecTV)	\$1,900	(\$2,149)	(\$249)
	<b>\$859,762</b>	<b>(\$796,618)</b>	<b>\$63,144</b>

Appendix C – 2018 Weather Data

2018	Average	Actual	Difference	Average Precip	Actual Precip	Difference	Snow Fall	Days w/ Precip	No Carts
January	18	19	1	1.14	0.73	-0.41	4.4	9/31	n/a
February	21	20	-1	1.07	1.42	0.35	7.7	10/28	n/a
March	31	31	0	1.82	1.09	-0.73	6.9	5/31	n/a
April	45	36	-9	2.94	4.04	1.1	29.6	9/30	3/4
May	57	62	5	3.2	4.96	1.76	0	12/31	6/31
June	67	67	0	4	5.5	1.5	0	6/30	1/30
July	72	71	-1	3.64	2.87	-0.77	0	7/31	0/31
August	70	70	0	3.79	9.79	6	0	11/31	2.5/31
September	61	62	1	3.18	7.05	3.87	0	9/30	4.5/30
October	48	45	-3	2.53	8.1	5.57	1	11/31	6/31
November	35	29	-6	2.2	1.56	-0.64	2.6	6/30	0/7
December	22	27	5	1.56	2.13	0.57	10.7	8/31	n/a
	45.58333	44.92	0.6633333	31.07	49.24	18.17	62.9	103/365	16/164

**Appendix D – 2018 Grounds Labor Breakdown**

