



# City of Appleton

100 North Appleton Street  
Appleton, WI 54911-4799  
[www.appleton.org](http://www.appleton.org)

## Meeting Agenda - Final-revised Parks and Recreation Committee

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Monday, February 24, 2020

6:30 PM

Council Chambers, 6th Floor

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1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting  
[20-0262](#) Minutes of the January 13, 2020 Parks & Recreation Committee Meeting  
  
Attachments: [Minutes of the 01-13-20 P & R Committee Meeting.pdf](#)
4. **Public Hearings/Appearances**
5. **Action Items**  
  
[20-0270](#) Request Approval of the Updated Recreation Program Fee Policy  
  
Attachments: [Recreation Program Fee Policy Request.pdf](#)
6. **Information Items**  
  
[20-0271](#) 2019 Year End Reid Golf Course Report  
  
Attachments: [2019 Annual Reid Golf Course Report.pdf](#)  
  
[20-0272](#) 2019 Year End Recreation Division Report  
  
Attachments: [2019 Year End P & R Report.pdf](#)  
  
[20-0273](#) 2019 City of Appleton Sustainability Master Plan and Annual Report  
  
Attachments: [Creating A Sustainable City of Appleton \(Master 2019\).doc](#)  
[2019 City of Appleton Sustainability Annual Report.docx](#)

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.*



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## Meeting Minutes - Final Parks and Recreation Committee

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Monday, January 13, 2020

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 and Jeff Plasschaert, Parks, Recreation & Facilities  
Management; Alderperson Vered Meltzer, District 2

**Present:** 5 - Martin, Spears, Siebers, Schultz and Otis

3. Approval of minutes from previous meeting

[19-1790](#)

Minutes of the November 11, 2019 Parks & Recreation Committee  
Meeting

**Attachments:** [Minutes of the 11-11-19 P & R Committee Meeting.pdf](#)

Alderson Siebers moved, seconded by Alderson Spears, that the Minutes  
of the November 11, 2019 Parks & Recreation Committee be approved. Roll  
Call. Motion carried by the following vote:

**Aye:** 5 - Martin, Spears, Siebers, Schultz and Otis

4. Public Hearings/Appealances

None

5. Action Items

[20-0026](#)

Action: Request Approval of Six-Year (2020-2025) Golf Cart Lease to  
Yamaha Golf & Utility in the Annual Amount of \$27,211.10

**Attachments:** [2020 Golf Cart Lease Memo.doc](#)

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

**Aye:** 5 - Martin, Spears, Siebers, Schultz and Otis

[20-0042](#)

Resolution #2020-01 Wisconsin DOT Application

**Attachments:**     [Resolution for WisDOT Application 2020-01.docx](#)  
                              [Revised Final Resolution for WisDOT Application.docx](#)  
                              [WE Energies Trail Master Plan Handout.pdf](#)

*Director Gazza distributed a revised Resolution "2020-01" that included the costs of construction and funding contributions. He also distributed a WE Energies Trail Master Plan handout.*

**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:** 5 - Martin, Spears, Siebers, Schultz and Otis

## 6. Information Items

[20-0027](#)

Appleton Historical Society-Vulcan Heritage Report

**Attachments:**     [Annual Report Appleton Historical Society.pdf](#)

**This item was presented**

[20-0028](#)

Parks Projects Update

**This item was presented**

## 7. Adjournment

*The meeting was adjourned at 6:57 p.m.*

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

**Aye:** 5 - Martin, Spears, Siebers, Schultz and Otis



*"...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 24, 2020

RE: Action: Request Approval of Updated Recreation Program Fee Policy

The Parks, Recreation & Facilities Management Department along with the City Attorney's Office have updated the Recreation Program Fee Policy. Recommended changes are as follows:

Language was updated to be consistent with some of our current division policies.

Cost recovery guidelines were developed to determine how costs for that service should be paid. The pyramid model will help meet cost recovery goals for existing and future programs in order to establish organizational sustainability and support the vision and mission of our department.

Language was added noting non-resident fees will not be charged for contracted programs or drop-in programs. This practice is already in place as these programs operate on 100% cost recovery already and are not being subsidized.

Wording was changed under fees from late fees to early bird registration. The concept is the same but has a more positive tone.

Two areas were added to the policy; one to reflect our current reciprocal agreements and one to reflect our waitlist guidelines.

Under the refund section any refund request that is under \$15.00 will automatically be placed into the individual's household account. All household account credits will now expire two years from the date of issue.

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

| CITY OF APPLETON<br>POLICY   |   | TITLE: RECREATION PROGRAM FEE POLICY   |
|--|---|--|
| ISSUE DATE: 2/20/91<br>Day of Council Adoption   | LAST UPDATE:<br>January 2005<br>January 2007                                      | TEXT NAME:<br><a href="#">K:\Common\Administration/<br/>Policies/Recreation Program<br/>Fee Policy 2007J:Facilities<br/>Management/Recreation/<br/>Administration/Policies/<br/>Recreation Program Fee<br/>Policy/2020</a> |
| POLICY SOURCE:<br><a href="#">Parks, Recreation and Facilities Management Department and Recreation<br/>Department</a> |   | TOTAL PAGES: 3   |
| Reviewed by Attorney's Office<br>Date: <a href="#">February 17, 2020</a>   | Parks and Recreation Committee<br>Approval Date: <a href="#">January 10, 2007</a> | Council Approval Date:<br><a href="#">January 18, 2007</a>   |

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## I. Purpose

It is the purpose of this policy to provide guidelines necessary to charge a reasonable fee to participants of recreation programs.

## II. Policy

[The City of Appleton Parks, Recreation and Facilities Management Department \(PRFMD\) is committed to providing quality programs that meet the needs of all Appleton residents. PRFMD will recommend program fees and charges through a fiscally responsible plan of balancing affordable fees with the need for cost recovery. Both direct and indirect costs will be identified and considered when determining the fees and charges for each program. As part of the overall pricing program, staff will seek alternative revenue whenever possible, including sponsorships, grants, partnerships and other revenue producing opportunities. Adapted recreation programming and a financial assistance program will be included in the overall department services.](#)  
~~It is the policy of the City of Appleton to open participation in Parks and Recreation Department sports and instructional programs to anyone and charge fees to participants of those programs to meet cost recovery guidelines outlined in this policy. The fees charged to participants of recreation programs shall be established by the Parks and Recreation Department to meet the guidelines provided in this policy.~~

## III. Definitions

### III.

- Youth* – age 17 and under
- Adult* – age 18 [and over 64](#)
- ~~*Older Adult Senior*~~ – age 62 and ~~over older~~ [\(discounts may apply to certain programs in this age category.](#)

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4. *Person(s) with Disabilities Special needs*— individuals of all ages who require special accommodations due to physical and/or mental disabilities.
5. *Sports Team* – Compilation of individuals who participate as a group in a designated sport, i.e., basketball, ~~soccer~~, ~~baseball~~, flag football, etc.
6. *Administrative costs* – General cost of administrating programs such as administrative clerical staff, legal counsel, administrative overhead, payroll and finance functions, capital improvements, etc.
7. *Operating costs* – Costs directly related to the operation of a program. These costs include direct program staff, facility rental/maintenance costs, supplies and services, utilities, etc.
8. *Resident* - Any person who lives within the corporate city limits of Appleton. Persons who own property in Appleton, but live outside of Appleton, are considered non-residents.
9. *Non-resident* - Any person who lives outside of the corporate city limits of Appleton.

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#### IV. Cost Recovery

The cost recovery pyramid model (Exhibit I) was developed by staff to help meet cost recovery goals for existing and future programs in order to establish organizational sustainability that supports the vision and mission of the department and the community. Levels in the pyramid, along with definitions for each level, were established to determine to what extent the programs and/or services are providing community and/or individual benefit and at what percentage they should be subsidized (i.e. Community Events = 0% recovery, youth sports = 45-55% recovery, camps and workshops = 55-100% recovery, adult sport and day trips = 100% recovery).

- ~~Youth instructional and sports programs, as a whole, shall recover 45% to 55% of the operating costs of those programs.~~
- ~~Adult instructional and sports programs will recover 110% of the operating costs of those programs.~~
- ~~Senior programs will recover 45-55% of the operating costs of those programs.~~
- ~~Special needs programs will recover 45-55% of the operating costs of those programs.~~

#### V. Fees

- ~~User F~~ fees will be charged through team entry fees, program individual fees, and/or user fees.
- All non-resident participants will be charged a surcharge, unless reciprocal agreements have been reached with other communities.
- A surcharge of \$35.00 will be added to program fees for all non-resident adults who register for anyall programs, with the exception of single day programs, and adult sport leagues, contracted programs, and drop-in programs. The surcharge for non-resident adults to register for single day programs, events, or day trips is \$5.00.
- A surcharge of \$25.00 will be added to program fees for all non-resident youth who register for anyall programs, with the exception of single day programs, contracted programs, and drop-in programs. The surcharge for non-resident youth to register for single day programs, events, or day trips is \$5.00.
- All adult sports teams requesting to register after the deadline will be accepted if the team meets the league criteria and a late processing fee of \$50.00 is paid.
- Due to high popularity and volume of registrants, certain programs (i.e. youth sports leagues, dance, swim lessons) may have an early bird registration deadline assigned. Those registering after the early bird deadline but before the final deadline will pay full price.
- ~~All individual players requesting to register after the deadline will be accepted if the individual registration request meets the league criteria for late registration and a late processing fee of \$10.00 is paid.~~
- ~~All program fees will be established based on the cost recovery guidelines and will be reported out to the Parks and Recreation Committee on a quarterly basis.~~
- ~~8.7.~~ Participants having financial hardships difficulties may apply for fee assistance as outlined in the Recreation Program Fee Waiver Policy.

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8. All fee adjustments noted in this policy will become effective for programs offered starting in the Fall of 2020, 2007 Summer Activity Guide.
9. Residents of communities having reciprocal agreements with the City of Appleton will receive resident pricing for programs.

## VI. Falsification of Information

The PRFMD reserves the right to remove anyone falsifying information from our programs. The PRFMD may require residency verification (i.e. driver's license or utility bill). The registrant will be removed from all registered programs and all fees will be forfeited if the registrant falsified information on a registration form.

## VII. Refunds

1. Requests for a cash refund will be subject to a \$10.00 processing fee for each participant and program. Refund requests of \$15.00 or less will automatically be credited to the household account in the RecTrac registration software program.
- ~~1-2.~~ A full refund will be credited or issued to the participant for any program cancelled by the ~~Parks and Recreation Department~~ PRFMD.
- ~~2-3.~~ A full refund will be credited or issued to the participant if a program time, date, or location is changed by the ~~PRFMD Parks and Recreation Department~~ and the participant is unable to attend because of the change.
4. Full refunds will be issued prior to the registration deadline or start of the program, whichever comes first. Refunds will not be issued after a program has started or deadline has been reached, unless the participant becomes ill/injured and a doctor's statement is presented. A refund will be credited/issued to the participant prior to the third meeting of the program. Programs with four or less meetings are refunded only prior to the first meeting.
- ~~3-5.~~ Attempts will be made to reschedule classes and/or league games cancelled due to the weather. Classes and/or league games that are unable to be rescheduled are not eligible for refunds/credits.
- ~~4-6.~~ A team fee will be refunded until the deadline for the team registration. After the deadline, the team fee will be refunded only if there is another team willing to fill that spot in the league. Refunds will not be granted for any reason after the playing schedules are ~~distributed~~mailed from the ~~Parks and Recreation Department~~ PRFMD.
5. All refund requests, if applicable, will be credited to the family account 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.
- ~~6.~~ Late fees paid by either teams or individuals will not be refunded.
- ~~7.~~ Pool coupons and passes will not be refunded.
8. All household account credits will expire two years from the date of issue.  
Refunds of \$5.00 or less will not be processed, but will be credited to the family account.

## VIII. Waitlist

7. Registrants may be waitlisted for any program/event that is full. There is no fee required to be added to a waitlist. When an opening occurs, the available spot goes to the first person on the waitlist. When contact has been made through phone conversation/voice messaging, there is a 24-hour time period to respond. Once that period has lapsed, the opening will go to the next person on the list. Waitlist policy does not apply to swim lessons.

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|--|---|--|
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| ISSUE DATE: 2/20/91<br>Day of Council Adoption                           | LAST UPDATE:<br>January 2005<br>January 2007                      | TEXT NAME: J:Facilities<br>Management/Recreation/<br>Administration/Policies/<br>Recreation Program Fee<br>Policy/2020 |
| POLICY SOURCE:<br>Parks, Recreation and Facilities Management Department |   | TOTAL PAGES: 3   |
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### **I. Purpose**

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### **II. Policy**

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### **III. Definitions**

1. *Youth* – age 17 and under
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3. *Older Adult* – age 62 and over (discounts may apply to certain programs in this age category).
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6. *Administrative costs* – General cost of administering programs such as administrative staff, legal counsel, administrative overhead, payroll and finance functions, capital improvements, etc.

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#### **IV. Cost Recovery**

The cost recovery pyramid model (Exhibit I) was developed by staff to help meet cost recovery goals for existing and future programs in order to establish organizational sustainability that supports the vision and mission of the department and the community. Levels in the pyramid, along with definitions for each level, were established to determine to what extent the programs and/or services are providing community and/or individual benefit and at what percentage they should be subsidized (i.e. Community Events = 0% recovery, youth sports = 45-55% recovery, camps and workshops = 55-100% recovery, adult sport and day trips = 100% recovery).

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7. Participants having financial hardships may apply for fee assistance as outlined in the Recreation Program Fee Waiver Policy.
8. All fee adjustments noted in this policy will become effective for programs offered starting in the Fall of 2020.
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## **VII. Refunds**

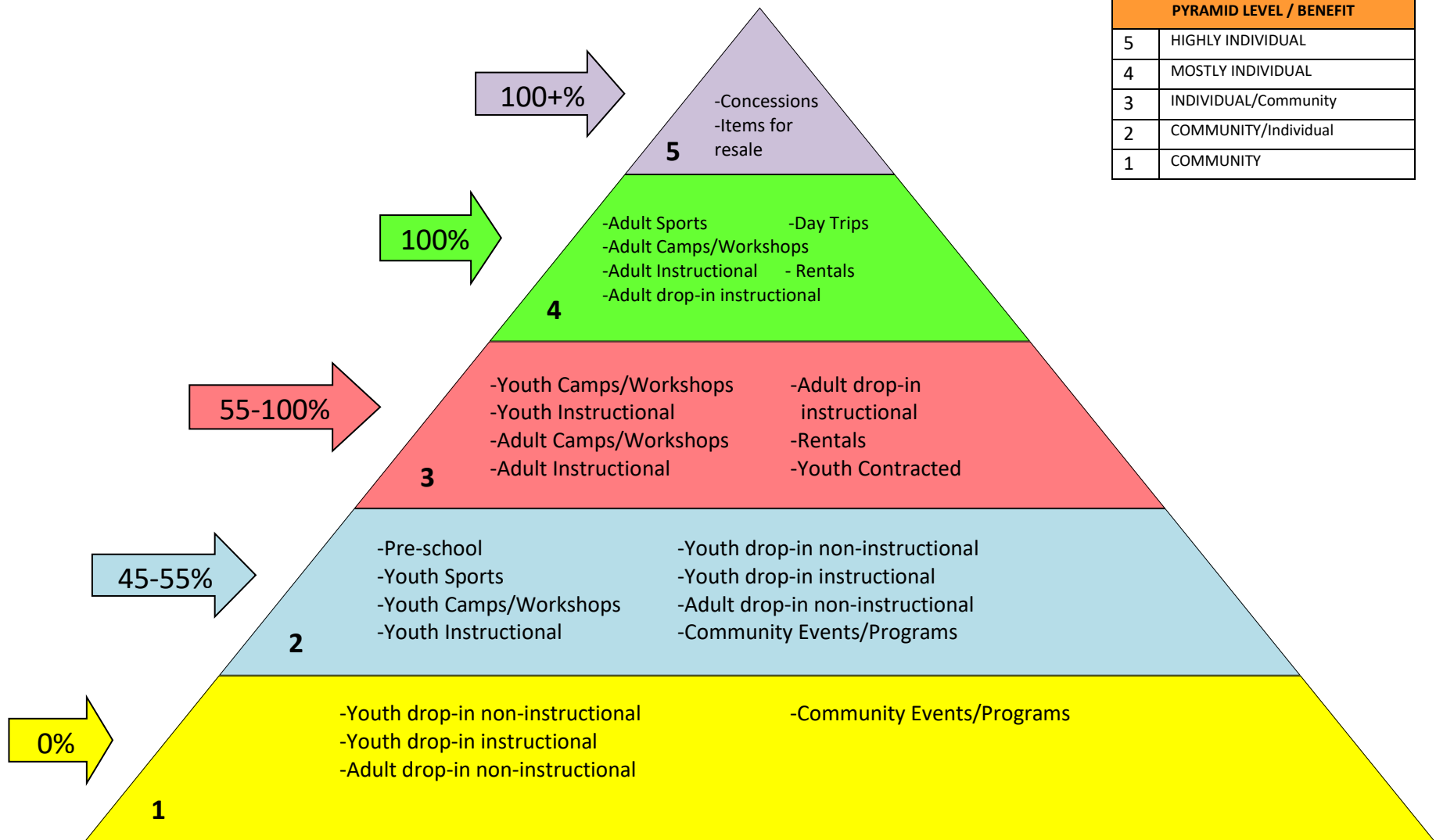
1. Requests for a cash refund will be subject to a \$10.00 processing fee for each participant and program. Refund requests of \$15.00 or less will automatically be credited to the household account in the RecTrac registration software program.
2. A full refund will be credited or issued to the participant for any program cancelled by the PRFMD.
3. A full refund will be credited or issued to the participant if a program time, date, or location is changed by the PRFMD and the participant is unable to attend because of the change.
4. Full refunds will be issued prior to the registration deadline or start of the program, whichever comes first. Refunds will not be issued after a program has started or deadline has been reached, unless the participant becomes ill/injured and a doctor's statement is presented.
5. Attempts will be made to reschedule classes and/or league games cancelled due to the weather. Classes and/or league games that are unable to be rescheduled are not eligible for refunds/credits.
6. A team fee will be refunded until the deadline for the team registration. After the deadline, the team fee will be refunded only if there is another team willing to fill that spot in the league. Refunds will not be granted for any reason after the playing schedules are distributed from the PRFMD.
7. Pool coupons and passes will not be refunded.
8. All household account credits will expire two years from the date of issue.

## **VIII. Waitlist**

Registrants may be waitlisted for any program/event that is full. There is no fee required to be added to a waitlist. When an opening occurs, the available spot goes to the first person on the waitlist. When contact has been made through phone conversation/voice messaging, there is a 24-hour time period to respond. Once that period has lapsed, the opening will go to the next person on the list. Waitlist policy does not apply to swim lessons.

## Appleton Parks and Recreation's Cost Recovery Pyramid

## Exhibit I



## **Appleton Parks, Recreation and Facilities Management Department**

### **Recreation Cost Recovery Levels**

#### **Level 1 – Primary Beneficiary – Community**

Level one is our foundational level of the pyramid and includes programs, facilities, and services that benefit the COMMUNITY as a whole. These programs, facilities, and services may increase property values, provide safety, address social needs, and enhance quality of life for residents. The community generally pays for these basic services and facilities through taxes. These services are offered at minimal or no fee. A large percentage of the tax support of the division would fund this level of the pyramid.

- Visitors use programs and facilities without direct interaction with staff
- Cost recovery of operations is 0%
- Operations are fully supported by the city
- Entire community benefits from programs and facilities

Facility examples include:

- Parks
- Trails
- Fishing piers
- Picnic areas
- Playgrounds
- Gardens
- Tennis courts
- Ball diamonds

Recreation program examples include:

- Playground program
- Ice skating
- Sledding hills
- City Band
- Special events for youth
- Special events for seniors
- Open gym for youth
- Outdoor movies
- Drop-in programs for seniors

#### **Level 2 – Primary Beneficiary – Community. Some individual benefit.**

The second level of the pyramid represents programs, facilities, and services that promote individual physical and mental well-being, and provide recreation skill development. These programs, facilities, and services are typically assigned fees based on a specified percentage of direct and indirect costs. These costs are partially offset by both a tax subsidy to account for the COMMUNITY benefit and participant fees to account for the INDIVIDUAL benefit.

- Expands on the base level of program/facility provided in level 1
- Programs and facilities are generally based on community expectations
- Fees and/or charges recovery is generally between 45 - 55% of direct operational costs
- Programs are generally directed to pre-school, youth and seniors:
  - Introduce activity and/or event to participants

- Provide basic instruction
- Offer community enrichment
- Offer opportunities for participant engagement, interaction and growth

Recreation program examples include:

- Pre-school programs
- Youth sports leagues
- Youth instructional programs
- Youth camps/workshops
- Community events/programs

### **Level 3 – Primary Beneficiary – Individual participant. Some community benefit.**

This level of the pyramid represents services that promote individual physical and mental well-being, and provide an intermediate level of recreational skill development. This level provides more INDIVIDUAL benefit and less COMMUNITY benefit and therefore the recovery percentage is higher for these programs/services.

- Expands on programs and facilities offered in level 1 and 2
- Fees and charges recovery is generally 55 - 100% of direct operational costs
- Enhancement of activities and/or events offered in level 1 and 2
- Activities and/or events may be available through other leisure service providers in community

Recreation program examples include:

- Youth camps/workshops
- Youth day trips
- Higher level instructional programs
- Adult camps/workshops
- Adult instructional programs
- Special events with focus toward adults or special interests

### **Level 4 – Primary Beneficiary – Mostly individual.**

The fourth level of the pyramid represents specialized services generally for specific groups, and may have a competitive focus. In this level, programs and services are priced to recover full costs.

- Activities and facilities may have a competitive focus.
- Activities and facilities service a limited segment of the community.
- Activities and facilities are available through other leisure providers, often in a private, for-profit sector.
- Fees and charges recover 100% of all costs, including administrative and facility services and overhead.

Recreation program examples include:

- Adult sports leagues
- Adult camps/workshops
- Adult instructional programs
- Adult day trips
- Facility Rentals



### **Level 5 - Primary Beneficiary – Highly individual.**

This level of the pyramid represents activities that have a profit center potential, and may even fall outside of the core mission. In this level programs and services should be priced to recover full cost plus a designated profit margin (at times).

- All programs and facilities have a profit-driver potential and focus
- All programs and facilities recover all costs plus a designated profit margin
- Programs and facilities may not fall within the Department's core mission
- Profits used to support programs and activities in levels 1-3

Recreation Program examples include:

- Concession operations
- Items for resale (dance apparel)

# 2019



# Annual Report

**Submitted by:**

Jeff Plasschaert

Golf Course Superintendent

## **Table of Contents**

- I. 2019 Season Overview**
- II. Financial Breakdown**
  - a. Daily Fee Rounds including Twilight Golf & Promotional Rounds**
  - b. Annual Passes, Discount Cards and Coupon Books**
  - c. Rental Revenues**
  - d. Lessons**
  - e. Range Revenues**
  - f. Merchandise**
    - i. Golf Balls**
    - ii. All other Merchandise**
  - g. Food and Beverage**
    - i. Food**
    - ii. Non-Alcoholic Beverages**
    - iii. Alcoholic Beverages**
  - h. Additional Revenues**
- III. Marketing**
- IV. Staffing 2019**
- V. Wrap-up/Planning Stages**
- VI. Grounds 2019 Wrap-Up**

**Appendix A - Participation Revenue Report Ending December 31, 2019**

**Appendix B - Golf Course Expense Report Ending December 31, 2019**

**Appendix C – 2019 Weather Data, Five Year Reid Average**

**Appendix D – 2019 Daily Precipitation Calendar**

**Appendix E – 2019 Reid Grounds Labor Breakdown**



#2 & 3 on a perfect early fall day.

## **I. 2019 Season Overview**

Each year of operations has brought unique challenges and 2019 did not disappoint, most notably the weather. The golf course opened for walking play and practice range on Friday April 5<sup>th</sup> and closed after play on Tuesday November 5<sup>th</sup> with various other weather closings throughout the season. A cool wet spring made the golf course soft and did not allow for cart traffic until April 21<sup>st</sup>, the course opened on April 27<sup>th</sup> in 2018. Successful golf operations in Wisconsin require as many golfable days as possible, in 2019 the golf course was open for a total of 212 days, however, only 172 of those days are what staff would consider golfable days. When staff considers a golfable day they take into account precipitation, temperature and cart availability to make the determination. This compares to being open 194 days with 188.25 golfable days in 2018 even though the golf course opened three weeks later in 2018. Every month of the year was above average in precipitation leading to a new record precipitation for the year being set in September. The copious amount of rain throughout the year made it difficult to gain consistent revenue day after day, week after week.

Early season sales and revenues had Reid off to a below projected start through the end of April with \$102,817 in revenue mainly due to having carts on the course for only 6.5 days in April and fighting poor

weather. The trend continued through the half way point of the year ending July at \$478,355 still falling short of projections. In fact the months of April, May, June, August, September and October were all 2.2" above average in precipitation with September being the high at 6.72" over average. Even though July is not listed as being majorly over average in precipitation July still presented its own weather challenges with a severe storm which knocked out power at Reid for 36 hours during the Fox Cities Championship. The storm blew through around 11:00 a.m. on Saturday July 20<sup>th</sup> knocking power out instantly and suspending round 1 of the tournament. Staff was able to continue operations by utilizing ice to keep beverages cold, pen, paper, cash and mobile credit card readers for transactions. The only limiting factors were not having a tee sheet to communicate with golfers who had reservations that the golf course was closed the remainder of Saturday, no phone communications in clubhouse, no food service and the tournament schedule had changed. The remainder of Saturday was spent cleaning up debris from the golf course and assessing damage to it, in total five trees were knocked down and two major hanging limbs were roped off until forestry could come and remove. Play resumed with a 7:30 a.m. shotgun on Sunday with round two beginning immediately after the last group finished. Luckily power was restored Sunday evening and operations returned to normal.

The poor weather throughout 2019 drove our good days to be busier, pushing \$5000 days to \$6000 frequently, but it proved too difficult to continue the increased revenue for extended periods and meeting projections. In Appendix D a new visual measure was added to show the frequency of precipitation in 2019, this also aids staff in tracking golfable days for the year. It is easy to notice not many prolonged periods of dry weather this year.

Although the weather was less than ideal, a few positives were able to be taken away. No major playing surface damage from the 3"+ rain events. Another positive is the lack of irrigation used during the season, pumping a total of 4.9 million gallons throughout the year. Besides watering in fertilizer, sand and wetting agents only one irrigation cycle was used across the entire golf course after August, Sunday evening of Labor Day weekend. In total two irrigation cycles were run on the fairways all season and the first of those was nearly a year after the last cycle in July of 2018. Many sprinkler heads at Reid have not run in two years!

This year also brought about other opportunities at Reid besides daily play including Reid's 3-4-5 Tournament, City Tournament, Fox Cities Championship, the return of Reid's 2-Pin Challenge, 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 2020 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, forward (junior) tee yardages were added to Reid's scorecard in 2019. Previously staff printed off scorecards for Family Days with the forward yardage.





The front 9 has two sets of permanent junior markers, Gold markers play from 1791 yards and Blue play from 1385.

The ups and downs of 2019 were tough mentally, physically and financially at the golf course. 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)**

Reid hosted 30,069 rounds in 2019 down from the fourteen year high of 35,888 in 2016 and the 30,884 rounds last year, a 2.5% decrease. Through five years of operations tracking of rounds continued to be much cleaner and more precise on the sales report and new tracking measures the past two seasons show an increase of 11 rounds per golfable day in 2019 to 175 rounds in comparison to 2018. Staff is continually 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 2019 with a new Tuesday evening league of 12 players. Overall we were 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 but one have committed to coming back in 2020. The Secura league is leaving to a course closer to their new headquarters in Neenah. Appleton East and North High Schools along with Lawrence University continued to call Reid home in 2019, the teams accounted for 668 rounds this year.

The investment in advertising for Promotional Rounds continued in 2019 but revenues dropped to \$44,230 down 6.25% a higher percentage than overall rounds. Family Days continue to be positive for Reid with 103 players taking part this year, offered one Sunday afternoon per month through August this popular promotion offers a family up to four two carts and up to 18 holes of golf for \$40. In the fall for Packer game days in 2019 we implemented Family Day on all Packer Game Days and try to build off the family excitement and drive revenue, unfortunately we did not see much excitement from this promotion as Packer game days continue to be a segment we struggle to solve.

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 \$24.52 per visit to Reid for the entire year, \$0.25 less per visit than last year. This is not surprising to see a drop since a busy tournament weekend with no food and beverage available and many league nights getting rained out. League players are the primary source of the most ancillary spending at Reid bringing the average per golfer up on league days. Monday and Tuesday saw a per golfer increase while the rest of the days of the week decreased, looking at the daily precipitation calendar Monday and Tuesday's were two of the driest days during the week. Saturday was the daily high of \$28.99. Reid's goal is to increase the average spent per golfer annually, \$25.00 per golfer is our target in 2020.

#### **b. Annual Passes, Discount Cards and Coupon Books (Actual \$85,166)**

2019 saw a small decrease in annual pass sales and coupon books after the increase of sales in 2018. Annual adult sales increased by two, an additional weekday senior and four additional junior associate passes were sold this year. The largest decreases were five less junior summer and annual senior passes. This was the second year for junior associate passes and we like that they are trending up in this area. All of Reid's annual passes are in a tiered age structure to be competitive with other options in our market. 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 or remained the same.

Discount card sales increased significantly again this year. 171 discount cards were sold and has been one of the largest areas of growth, in 2015 only 90 cards were sold and has increased annually. Staff has pushed league golfers and regulars alike to purchase a discount card which ultimately encourages them to play more golf. Coupon book sales dropped from their all-time high of 97 sales in 2018 to 88 this year. The books which sold this year accounts for the second highest amount of sales since taking over operations. Coupon books, made up of five round packs, are marked down roughly 20% off adult rack rates, typically we will market an additional 10% off for the Fox Cities Golf Expo and Black Friday. These sales help generate revenue in non-golfing months. Coupon books were redeemed at an 84% rate in 2019 which in turn makes the rounds closer to rack rate, coupons are only good for year purchased. Coupon book sales accounted for \$7884 in revenue.

The most impacted group of golfers in 2019 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 6389 passholder rounds were played in 2019 a whopping 2522 less rounds than the 2017 high and their lowest amount since 2013 despite the increase in pass sales over this time.

**c. Rental Revenues (Actual \$120,100)**

Cart rentals saw a 2.7% decrease from last year, \$3213, this runs very close to the decline in rounds considering there were 44 days without carts throughout the season. Daily fee rentals ended the year down with \$101,870 in revenue and annual pass sales for carts also finished lower at \$13,409 for a total of \$115,279.

Miscellaneous rentals include pull carts, clubs, lockers and new for 2019 tee sign advertising. Previously a third party worked with businesses to advertise on Reid's tee posts which in return provided tee signs for the golf course. After the contracts wrapped up Reid staff began taking over the sales and sold three in the first year. Each sign has a two year agreement associated with it and this effort is a point of emphasis in the offseason to sell the remaining holes for added revenue. Miscellaneous rentals saw an increase of 25%, \$963, this year for a revenues totaling \$4821. Pull cart rentals had the most significant increase of 102 rentals, but lockers and club rentals all had lower revenues from the previous year.





New sign advertising on #18 tee post.

**d. Lessons (Actual \$7,466)**

Lessons saw a decline this year, some of the decline is caused by four lesson packs carrying over into this year with revenue accounted for in 2018. Junior program went from capacity of 72 kids to 64 this year even though junior weekday rounds increased.

Brian Hansen, Clubhouse Manager/PGA Professional, who instructs the junior program became a Certified US Kids Golf Instructor this summer. Parents will be able to search northeast Wisconsin for instructors through their website and he will be listed as a certified instructor hopefully increasing Reid's junior program. During this training he learned new ideas which he is going to implement into 2020's junior program including more games/activities for the kids to do during their time at Reid.



Brian teaching juniors the art of putting during group lessons.

**e. Range Revenues (Actual \$29,542)**

A positive from 2019 came in range revenues seeing a small increase in 2019, 6.92% which amounts to \$1912 over 2018. Oddly enough with fewer golfable days in 2019, range included, \$29,542 was the most range revenue generated since taking over operations. Staff will continue to look at new efforts to increase range activity and break the \$30,000 threshold in 2020. Daily use was up by 191 baskets or \$2987 but four less annual passes were sold this year accounting for \$3775.

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. This year 45 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 and showed an interest in coming back to Reid.

**f. Merchandise (Actual \$20,057)**

Merchandise sales were consistent with 2018, only decreasing 1.1% despite the poor weather and not being a golf shop destination (Golf Galaxy, Dick's, etc.). New for 2019 staff ordered hooded sweat shirts and t-shirts for the golf shop both leading to increased apparel sales. Men's apparel sales doubled over last year to \$2365. Other categories saw a decline this year, but Reid did not give out tournament tee gift (players pay for tee gift within their registration) for the Fox Cities Championship (run by the Northeast Wisconsin Golf Tour) which in 2018 accounted for roughly \$700 of revenue.

Throughout 2019 Brian and pro shop staff spent time each month creating a fresh look by moving merchandise around inside the pro shop. The addition of a clearance rack helped draw attention to merchandise throughout the golf shop especially apparel and hats.

**i. Golf Balls (Actual \$7,980)**

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 sale totals and typically vary depending on the amount of play. Considering rounds were down this is not surprising to see.

**ii. All other Merchandise (Actual \$12,077)**

As mentioned before apparel saw an increase in sales as did hats and bags. This year Reid did not carry many clubs decreasing sales by four clubs. Clubs have not been a large area of revenue for Reid in the past few years and is not a concentration of staff, it is tough to compete with larger golf specific stores who carry full run of club options.

**g. Food and Beverage (Actual \$105,823)**

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 2018 sales but showed less than a 1% decline, pretty good considering the limited golfable days. Each category saw minimal increases or decreases but our banquet revenues decreased the most at \$1008, which is the total food and beverage shortage in 2019. This number showed a decline this year from not including lunch during the Fox Cities Championship similar to tee gift otherwise food and beverage would have been equal to 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 \$21,630. With labor and product expense, food and beverage still made \$42,390 profit.

**i. Food (Actual \$18,265 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. Throughout the year Reid offered different food specials, including tacos, wings and pulled pork which encourages league players to come in after their round.

Food service continues being efficient in 2019 and with the return of the 2-Pin Challenge staff was able to clear out a lot of inventory at the end of the year at blowout prices. 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 guarantee 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 \$19,705)**

Beverages continued to turn nice profit margins. In 2019 \$7462 was spent on soda, Gatorade and bottled water turning it into almost 250% profit margin. Bang Energy Drink was a new non-alcoholic option this year selling 52. 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 up 2.2%, \$433.

**iii. Alcoholic Beverages (Actual \$67,852)**

Similar to non-alcoholic drinks, alcoholic sales were very profitable, the cost of \$23,529 turned into 275% profit margin. The vendors were very conscience of the seasonal nature of our business and issued 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 dipped 0.2%, \$159.

**h. Additional Revenues (Actual \$85,820)**

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. In 2019, Reid also received \$4469 in storm damage losses after losing product and a half day of revenue. Reid hosted the Lawrence University Club Golf Team to Reid for the spring and fall semester again in 2019 after hosting them in 2018. Staff continues to look for 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 2019 Marketing Plan revolved primarily around the individual and group golfer as it has in the past, but strides were made to increase our presence to outings and business to business relationships. Six business passes were sold in 2019 and new marketing was printed to recruit new businesses memberships through the Fox Cities Chamber of Commerce. Reid renewed their agreement with Community Color Mailer continued through the 2020 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 The Score and numerous email blasts throughout the season. The added exposure at the Golf Expo and staff diligence helped build our email database by 449 consumers and Facebook followers increased by 103 with a total of 233,920 impressions. Overall social media impressions (Facebook, Twitter and Instagram) for 2019 total 335,626.

Real-time marketing continued its improvement, this year utilizing Reid's websites booking engine and offered Internet Specials. Staff is able to manipulate pricing during certain days or repeating segments to drive rounds on non-peak times. Staff will expand the use of internet specials in 2020. As with other promotions it is a fine line of offering off peak price reductions while not training the golfer to only book these promoted times.

#### **IV. Staffing in 2019**

Recruiting, hiring and retaining staff is becoming more and more difficult in the golf industry. The seasonal clubhouse staff for the 2019 season was close to 70% returning staff, this percentage represents some of our core employees and helps new staff understand the Reid golfer. 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. Brian and Jeff both thought this was the most reliable and best staff Reid has had during their tenures. The grounds staff mirrored clubhouse staff with 78% 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 creates scheduling difficulties. It is imperative to find these good hires and retain them from year to year.

Overall staffing in 2019 was improved and the staff was quite dedicated. Retaining a good portion of our staff from 2019 will make 2020 smoother and more efficient because they know the process and customers. With the overall poor weather in 2019 labor was an area of savings for the budget having the ability to change shifts or keep staff home during rainouts. \$109,606 was spent on labor compared to the budget of \$123,351. Before the start of the 2019 seasonal hiring an examination of the seasonal pay plan was done to be more competitive in the area. This resulted in a significant increase in wages for some positions in hopes of increasing the application pool of all city seasonal positions.

#### **V. Wrap-up/Planning Stages**

The 2019 season struggled due to adverse weather conditions but operations continued to profit only at a lower margin than the past few years. Total revenue of \$812,849.93 came to the golf course in 2019 and after all operating expenses were paid, Reid made \$2,915\*. *\*True end of year numbers may look slightly different due to end of year interest adjustments made by the Finance Department.\** 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 2020 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. A point of emphasis this is offseason is selling the remaining 15 tee signs for an additional \$4500, every dollar counts.

Time this winter has been spent tweaking our marketing plan to meet our customers' demands, continually fine tuning operations of Reid. Most vendors are in place but 2020 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 upcoming promotions, most 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.

Reid Golf Course's 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. A key addition to the operations manual after 2018 was how to operate in a point-of-sale failure situation, which helped staff during the complete power loss in July. New this year we will add a few notes about how to handle a complete power loss for a few hours to a few days, for example keeping freezer doors closed to keep the temperature stable, utilizing mobile card readers for transactions and going through Reid's booking engine to see what tee times are booked to ensure no double bookings when the tee sheet is unavailable.

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 2020 we all deserve it! 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.

Five years into current operations Reid has a solid foundation to stand on despite having four of the top ten wettest years on record in Appleton (per National Weather Service data). Future days and years will be spent reinforcing that foundation and looking for areas to improve Reid keeping it sustainable for community enjoyment for decades to come.



A late summer morning on #12 green, also a good shot of new prism for distance measuring devices below pin.

## **VI. Grounds 2019 Wrap-Up**

As stated many times before in this report, weather was a huge issue throughout 2019 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 warmer temperatures on March 11<sup>th</sup> and 12<sup>th</sup>, ice cover of 45-60 continual days can kill poa annua the prominent grass on most of the greens and playing surfaces. Winter rains, snow and thaws created heavy ice accumulation in areas on greens and it was necessary to remove the ice. A new method was used in 2019 in assisting ice removal, black sand was purchased and applied to the ice after snow removal to absorb sunlight and melt the ice quickly. This worked out extremely well and the ice was melted by the end of the week, around 65 days from first ice accumulation. Ice damage was prevalent in fairway pockets and seeding was necessary in these areas. Greens came through the winter with only three small pockets needing seed which filled in nicely throughout the year. In late summer/early fall staff reseeded these areas as the precipitation caused the turf to thin out in these areas.





**Black sand getting applied to the large practice green, arrow points toward where sand has been applied.**



**Seeding winter ice damage on #14 fairway in early May, if you notice the straight lines in damaged area those are from cross county skiing. Normally those marks would not be noticeable but the added turf stressed caused added damage.**

The injured areas took time to fill in, mainly due to April, May and June being 3° below average. Warmer weather helps grass grow and fill in, however, with the cooler temperatures it took a bit longer to fill in than staff hoped. New seed in these areas which did fill in is a better grass variety and should be more tolerant to ice coverage. One final issue with the harsh winter, severe cold and frost depth was



the amount of issues getting the irrigation system up and running in 2019. The ground moved an enormous amount during the winter and sheered many fittings which needed to be replaced. Staff did a great job fighting the wet soils and messy conditions to get it up and running by May 15<sup>th</sup>, more fixes were necessary during startup in 2019 than 2015-2018 combined and contributed to the additional 80 hours of labor dedicated to irrigation repairs this year.

In most aspects 2019 was not a great year for golf, starting wet and continuing wet throughout the fall and setting the yearly precipitation record in September, hard to believe Reid ended 2019 with 58.44" of precipitation nearly doubling the 31.08" average. Not one month in 2019 was below average in precipitation, during the past five years, including 2019, precipitation has been above average for the year, and hopefully 2020 will bring dryer weather and utilization of the irrigation system and new well system (installed in 2017). In 2019 an all-time low of 4.9 million gallons of irrigation was pumped onto the golf course, the previous low was in 2017 with 7.3 million gallons getting pumped. Although Reid gets irrigation water from a well, it saved \$1700 in electricity for both irrigating the golf course and filling the irrigation pond compared to last year. This is roughly a 20% cost savings and 30% usage savings, pumps draw more power when initially turning on and less power is utilized during prolonged times of use.

Despite the poor weather the golf course held up well through the 2019 golf season, with no major disease outbreaks to report. Staff spent many days repairing bunkers and cart paths after heavy rains but that was expected with the unusual amount of heavy rains. 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 water pumped out so they are ready the following day for cleanup. Before the sand is put back in place silt must be removed, if not removed silt will clog the pore space of the bunker and not allow water to drain out of the bunker quickly. After two straight years of heavy rain sand additions will be necessary in 2020 to keep bunkers performing properly.



**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 fifth 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 landscape beds throughout the course which were not completed prior to their assistance. The second week we had severe bunker washouts and they helped staff clean out bunkers and get them back in playable condition and also helped clean up low branch pruning.

For the first time in 2018 grounds labor staff tracked their hours for the task they were doing, this process was tweaked slightly in 2019. During the year 4957.25 labor hours were used to maintain Reid. Of these hours 21% were used in greens maintenance, including pesticide and fertilization applications, not a surprise that the 2.8 acres of greens take up the most amount of labor as that is where most golfers spend the majority of their time and what keeps players coming back. The second most labor consuming task is mowing rough, 50-60 acres are mowed weekly equaling 728 hours, 38 less than 2018. Here are a few items of note on the labor breakdown, the rest of the data can be found in Appendix E:

- Projects do not get individual tracked tallies, notes are made within the spreadsheet. For example fairway and tee aerification, seeding stump holes and edging bunkers utilized 80 hours of the 155.75 total hours on projects.

- Storm cleanup can also be a bit misleading, 159 labor hours of cleanup does not include the 332.75 hours of blowing. Blowing is done for multiple different tasks including storm/debris cleanup, clipping removal, fall leaf removal and final aerification cleanup.
- 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 2019 included:

- All fairway winter kill areas were seeded by Memorial Day.
- Connected a dead end basin to an existing basin right of #10, the dead end basin would overflow with water and created a wet spot between the two basins. This has worked well to eliminate the surface water issue.
- All 150 yard Arborvitaes were removed, stumps ground and seeded and new 150 yard marking posts were installed in the middle of the fairways.
- New sprinkler head yardages added to #3 and #12 fairways.
- New prisms were attached to pins which reflect better for golfers distance measuring devices. These three yardage projects helped improve the Reid golfer experience.
- All bunkers and sprinkler heads (2x) were edged.
- Repaired car vandalism on the back of #6 green, the damage happened Thanksgiving weekend in 2018 but the frozen turf made it difficult to repair. Once the turf was thawed out in the spring staff put it back together prior to opening for the season.



Damage was contained to the edge of the green.

- Inspected the turf after a car ran through the fence on Calumet Street while traveling north on Greenview Christmas morning, luckily no one was injured, but car continued across stormwater pond and onto #2 tee before ultimately coming to rest on the edge of the pond near #2. No



major damage is expected to the turf (time will tell during spring green up) but fence repairs are necessary, this is the third vehicle incident in the past two year which are just some of the interesting events that make working on a golf course unique.



Assisting in car removal to not cause damage to the golf course.

- Continued Emerald Ash Borer treatments, key trees that are essential to the way the hole plays are treated bi-annually with a pressurized tree injection. Other Ash are treated with a more cost effective soil drench.
- Two memorial benches were donated and installed on holes #5 and 18, a third was donated late this year and will be installed spring 2020 on #11. These permanent benches fit nicely into the tee landscape.

A major offseason task is to evaluate the chemical and fertilizer plan which was used during the previous season and create a new RFQ for turf vendors to bid. The in-depth document includes everything from fungicides and herbicides to grass seed varieties and fertilizers. The 2020 RFQ is 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. The new products with proper application timing allowed one less fairway fungicide application this year bring the total to five, including snow mold protection, from six and seven applications in previous years.

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. Jeff will be attending the 2020 Golf Industry Show where he will be attending seminars specific to lower inputs for maintaining turf and municipal golf course management. It is always educational to learn from other professionals on how their operations are run and how Reid can be improved. Not an annual trip but this trip is a great opportunity to see the new technology within the golf industry.

2019 was a constant take one step forward and quickly two steps back both financially and agronomically, it is now over and we can learn from it and move on. Until the weather breaks in spring 2020 no one knows what will happen in the coming year but the off season provides an opportunity to be ready for the unknown and be prepared for the known. Staff is ready to get started!

We may have been tough on our operations in this report because we have high expectations for the golf course and ourselves. Despite the challenges the extreme weather delivered we still will be slightly profitable. This has given us confidence that we have a solid formula for Reid's business plan to keep the golf course a treasure for the City of Appleton.

## Appendix A - Participation Revenue Report Ending December 31, 2019

| City of Appleton - Reid Golf Course   |                   |                     |                   |                     |
|---|-------------------|---------------------|-------------------|---------------------|
| 2019 Revenues - December 31, 2019   |                   |                     |                   |                     |
|   | 2018              |                     | 2019              |                     |
|   | 2018 Y-T-D        | Total               | 2019 Y-T-D        | Total               |
| <u>Green Fees</u>   | <u>Rounds</u>     | <u>Revenue</u>      | <u>Rounds</u>     | <u>Revenue</u>      |
| Weekday-18 Holes  | 2,208             | \$43,130.12         | 2,006             | \$37,719.34         |
| Weekday-9 Holes   | 10,686            | \$154,857.55        | 10,287            | \$148,579.21        |
| Weekend - 18-Holes  | 1,457             | \$40,237.47         | 1,483             | \$40,213.27         |
| Weekend - 9 Holes   | 2,378             | \$38,093.89         | 2,318             | \$37,325.12         |
| Twilight Golf   | 3,000             | \$30,767.29         | 3,136             | \$32,696.59         |
| Passholder Rounds   | 7,024             |                     | 6,389             |                     |
| Promo Rounds  |                   |                     |                   |                     |
| Coupon Rounds   | 420               |                     | 368               |                     |
| Misc. Promotional Rounds  | 3,196             | \$56,474.68         | 3,414             | \$52,843.89         |
| Team Rounds   | 515               |                     | 668               |                     |
| <b>Sub-Totals</b>   | <b>30,884</b>     | <b>\$363,561.00</b> | <b>30,069</b>     | <b>\$349,377.42</b> |
|   | 2018 Y-T-D        | Total               | 2019 Y-T-D        | Total               |
| <u>Pass/Coupon/Discount Card Sales</u>  | <u>Sales</u>      | <u>Revenues</u>     | <u>Sales</u>      | <u>Revenues</u>     |
| Pass Sales  | 116               | \$63,584.51         | 109               | \$57,151.87         |
| Corporate Pass Sales  | 7                 | \$16,238.10         | 6                 | \$15,000.00         |
| Coupon Sales  | 97                | \$10,583.99         | 88                | \$7,884.24          |
| Discount Cards  | 151               | \$4,530.00          | 171               | \$5,130.00          |
|   | 2018 Y-T-D        | Total               | 2019 Y-T-D        | Total               |
| <u>Cart Revenue</u>   | <u>Cart Sales</u> | <u>Revenues</u>     | <u>Cart Sales</u> | <u>Revenues</u>     |
| Cart Fee  | 10,049            | \$104,306.23        | 9,827             | \$101,870.21        |
| Annual Cart Passes  | 29                | \$14,185.00         | 28                | \$13,408.50         |
|   | 2018 Y-T-D        | Total               | 2019 Y-T-D        | Total               |
| <u>Practice Range</u>   | <u>Sales</u>      | <u>Revenues</u>     | <u>Sales</u>      | <u>Revenues</u>     |
| Driving Range   | 3,579             | \$22,780.46         | 3,770             | \$25,767.52         |
| Annual Range Pass   | 16                | \$4,849.94          | 12                | \$3,774.96          |
|   | 2018 Y-T-D        | Total               | 2019 Y-T-D        | Total               |
| <u>Golf Shop Merchandise</u>  | <u>Sales</u>      | <u>Revenues</u>     | <u>Sales</u>      | <u>Revenues</u>     |
| Balls/Assessories/Apparel/Misc.   |                   | \$20,288.60         |                   | \$20,057.49         |
| Gift Cards  | 310               | \$17,026.09         | 301               | \$13,544.25         |
| Lessons*  | 188               | \$9,344.00          | 159               | \$7,466.00          |
| Other Rentals**   | 630               | \$3,858.40          | 724               | \$4,821.50          |
|   | 2018 Y-T-D        | Total               | 2019 Y-T-D        | Total               |
| <u>Food and Beverage</u>  | <u>Sales</u>      | <u>Revenues</u>     | <u>Sales</u>      | <u>Revenues</u>     |
| Food  | 7,041             | \$16,278.50         | 6,786             | \$16,026.54         |
| Beverage  | 9,661             | \$19,286.86         | 9,096             | \$19,705.18         |
| Alcohol Sales   | 16,222            | \$67,997.10         | 16,554            | \$67,852.37         |
| Catering/Banquet  | 416               | \$3,268.08          | 374               | \$2,238.88          |
|   |                   |                     |                   |                     |
| <u>Raincheck Redeemed</u>   |                   | <b>-\$1,427.79</b>  |                   | <b>-\$2,691.85</b>  |
| <b>Total Revenue (All Categories)</b>   |                   | <b>\$760,539.07</b> |                   | <b>\$728,385.08</b> |
| *Lessons include private, group and juniors   |                   |                     |                   |                     |
| **Other rentals include additional revenue club rentals, pull carts, locker rentals & tee sign advertising. |                   |                     |                   |                     |

## Appendix B – Golf Course Expense Report Ending December 31, 2019

| Reid Golf Course Budget December 31st Expense Report |           |                          |           |
|--|-----------|--------------------------|-----------|
|  |           |                          |           |
| Description  | Budget    | End of December Expenses | Available |
| Regular Salaries                                     | \$173,965 | (\$174,918)              | (\$953)   |
| Overtime   | \$552     | (\$159)                  | \$393     |
| Part-Time  | \$123,351 | (\$109,606)              | \$13,745  |
| Fringes  | \$88,761  | (\$68,055)               | \$20,706  |
|  |           |                          |           |
| Training and Conferences                             | \$1,000   | (\$680)                  | \$320     |
| Office Supplies                                      | \$600     | (\$552)                  | \$48      |
| Memberships & Licenses                               | \$1,659   | (\$1,759)                | (\$100)   |
| Food & Provisions                                    | \$50      | \$0                      | \$50      |
| Printing & Reproduction                              | \$2,000   | (\$1,458)                | \$542     |
| Clothing   | \$500     | \$0                      | \$500     |
| Accounting/Audit                                     | \$2,210   | (\$2,327)                | (\$117)   |
| Bank Services  | \$13,000  | (\$13,387)               | (\$387)   |
| Consulting Services                                  | \$1,000   | \$0                      | \$1,000   |
| Advertising  | \$10,000  | (\$7,298)                | \$2,702   |
| Insurance  | \$7,485   | (\$7,500)                | (\$15)    |
| Rent   | \$34,022  | (\$29,073)               | \$4,949   |
| Depreciation Expense                                 | \$63,936  | (\$61,164)               | \$2,772   |
| Facilities Charges                                   | \$32,284  | (\$32,920)               | (\$636)   |
| CEA Equipment Rental                                 | \$96,880  | (\$93,285)               | \$3,595   |
| Software Support                                     | \$1,860   | (\$1,860)                | \$0       |
| Interest Payments                                    | \$11,625  | (\$11,628)               | (\$3)     |
| General Fund   | \$17,900  | (\$17,900)               | \$0       |
| Infrastructure Construction                          | \$56,192  | (\$36,909)               | \$19,283  |
| Other Capital Outlay                                 | \$25,000  | (\$10,629)               | \$14,371  |
|  |           |                          |           |
| Bldg Maintenance/Janitorial                          | \$2,000   | (\$1,472)                | \$528     |
| Landscape Supplies                                   | \$36,900  | (\$32,378)               | \$4,522   |
| Concession Supplies                                  | \$60,850  | (\$59,366)               | \$1,484   |
| Miscellaneous Supplies                               | \$2,000   | (\$565)                  | \$1,435   |
| Gas Purchases  | \$13,500  | (\$12,914)               | \$586     |
| Miscellaneous Equipment                              | \$12,360  | (\$6,377)                | \$5,983   |
|  |           |                          |           |
| Collection Services                                  | \$1,100   | (\$918)                  | \$182     |
| Contractor Fees                                      | \$1,000   | (\$1,065)                | (\$65)    |
| Equipment Repair & Maintenance                       | \$5,000   | (\$5,822)                | (\$822)   |
| Other Interfund Charges                              | \$2,000   | (\$4,037)                | (\$2,037) |
|  |           |                          |           |
| Electric   | \$22,233  | (\$20,169)               | \$2,064   |
| Gas  | \$5,000   | (\$4,496)                | \$504     |
| Water  | \$2,200   | (\$1,838)                | \$362     |
| Waste Disposal/Collection                            | \$2,100   | (\$795)                  | \$1,305   |
| Stormwater   | \$13,450  | (\$13,961)               | (\$511)   |
| Telephone  | \$3,500   | (\$5,040)                | (\$1,540) |
| Cellular Telephone                                   | \$1,000   | (\$1,061)                | (\$61)    |
| Other Utilities (DirecTV)                            | \$2,000   | (\$2,130)                | (\$130)   |
|  | \$954,025 | (\$857,472)              | \$96,553  |

## Appendix C – 2019 Weather Data

| 2019      | Average     | Actual | Difference | Average Precip | Actual Precip | Difference | Snow Fall | Days w/ Precip | Golfable Days | No Carts |
|-----------|-------------|--------|------------|----------------|---------------|------------|-----------|----------------|---------------|----------|
| January   | 18          | 15     | -3         | 1.14           | 2.05          | 0.91       | 20.6      | 10             | 0             | n/a      |
| February  | 21          | 17     | -4         | 1.07           | 2.81          | 1.74       | 29.4      | 13             | 0             | n/a      |
| March     | 31          | 28     | -3         | 1.82           | 2.1           | 0.28       | 8.4       | 7              | 0             | n/a      |
| April     | 45          | 43     | -2         | 2.94           | 5.6           | 2.66       | 5.5       | 16             | 17            | 12.5     |
| May       | 57          | 53     | -4         | 3.2            | 6.6           | 3.4        | 0         | 11             | 30            | 9        |
| June      | 67          | 64     | -3         | 4.01           | 6.65          | 2.64       | 0         | 13             | 25            | 2        |
| July      | 72          | 72     | 0          | 3.64           | 4.3           | 0.66       | 0         | 9              | 28.5          | 1        |
| August    | 70          | 67     | -3         | 3.79           | 6             | 2.21       | 0         | 7              | 26.5          | 1        |
| September | 61          | 64     | 3          | 3.18           | 9.9           | 6.72       | 0         | 11             | 22            | 5.5      |
| October   | 48          | 46     | -2         | 2.53           | 6.65          | 4.12       | 5.7       | 12             | 21            | 10       |
| November  | 35          | 31     | -4         | 2.2            | 3             | 0.8        | 8.1       | 11             | 2             | 3        |
| December  | 22          | 26     | 4          | 1.56           | 2.78          | 1.22       | 8.8       | 5              | 0             | n/a      |
|           | 45.58333333 | 43.83  |            | 31.08          | 58.44         | 27.36      | 86.5      | 125            | 172           | 44       |

## Five Year Weather Average at Reid Golf Course

|            | Temperature |        |         |         |        |         | Precipitation      |       |       |       |       |       |         |                    |
|------------|-------------|--------|---------|---------|--------|---------|--------------------|-------|-------|-------|-------|-------|---------|--------------------|
|            | 2015        | 2016   | 2017    | 2018    | 2019   | Average | Historical Average | 2015  | 2016  | 2017  | 2018  | 2019  | Average | Historical Average |
| January    | 18          | 19     | 23      | 19      | 15     | 18.8    | 18                 | 0.57  | 1.48  | 2.54  | 0.73  | 2.05  | 1.47    | 1.14               |
| February   | 10          | 24     | 29      | 20      | 17     | 20      | 21                 | 0.42  | 1.01  | 0.99  | 1.42  | 2.81  | 1.33    | 1.07               |
| March      | 33          | 37     | 31      | 31      | 28     | 32      | 31                 | 0.58  | 4.24  | 2.62  | 1.09  | 2.1   | 2.13    | 1.82               |
| April      | 46          | 42     | 47      | 36      | 43     | 42.8    | 45                 | 2.6   | 1.49  | 5.4   | 4.04  | 5.6   | 3.8     | 2.94               |
| May        | 57          | 57     | 54      | 62      | 53     | 56.6    | 57                 | 5.39  | 3.78  | 2.95  | 4.96  | 6.6   | 4.74    | 3.2                |
| June       | 64          | 66     | 66      | 67      | 64     | 65.4    | 67                 | 4.66  | 6.65  | 6.3   | 5.5   | 6.65  | 5.95    | 4.01               |
| July       | 69          | 70     | 70      | 71      | 72     | 70.4    | 72                 | 2.23  | 2.63  | 2.4   | 2.87  | 4.3   | 2.9     | 3.64               |
| August     | 67          | 71     | 65      | 70      | 67     | 68      | 70                 | 3.71  | 4.13  | 3.35  | 9.79  | 6     | 5.4     | 3.79               |
| September  | 65          | 64     | 63      | 62      | 64     | 63.6    | 61                 | 5.41  | 5.47  | 2.2   | 7.05  | 9.9   | 6       | 3.18               |
| October    | 49          | 53     | 52      | 45      | 46     | 49      | 48                 | 2.75  | 2.23  | 1.8   | 8.1   | 6.65  | 4.31    | 2.53               |
| November   | 41          | 43     | 34      | 29      | 31     | 35.6    | 35                 | 3.01  | 2.11  | 1.1   | 1.56  | 3     | 2.2     | 2.2                |
| December   | 34          | 22     | 19      | 27      | 26     | 25.6    | 22                 | 6.14  | 2.16  | 0.87  | 2.13  | 2.78  | 2.8     | 1.56               |
| Year Total | 46.0833     | 47.333 | 46.0833 | 44.9167 | 43.833 | 45.65   | 45.58333333        | 37.47 | 37.38 | 32.52 | 49.24 | 58.44 | 43.03   | 31.08              |



## Appendix D – 2019 Daily Precipitation Calendar

2019

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

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

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

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

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

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

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

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

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

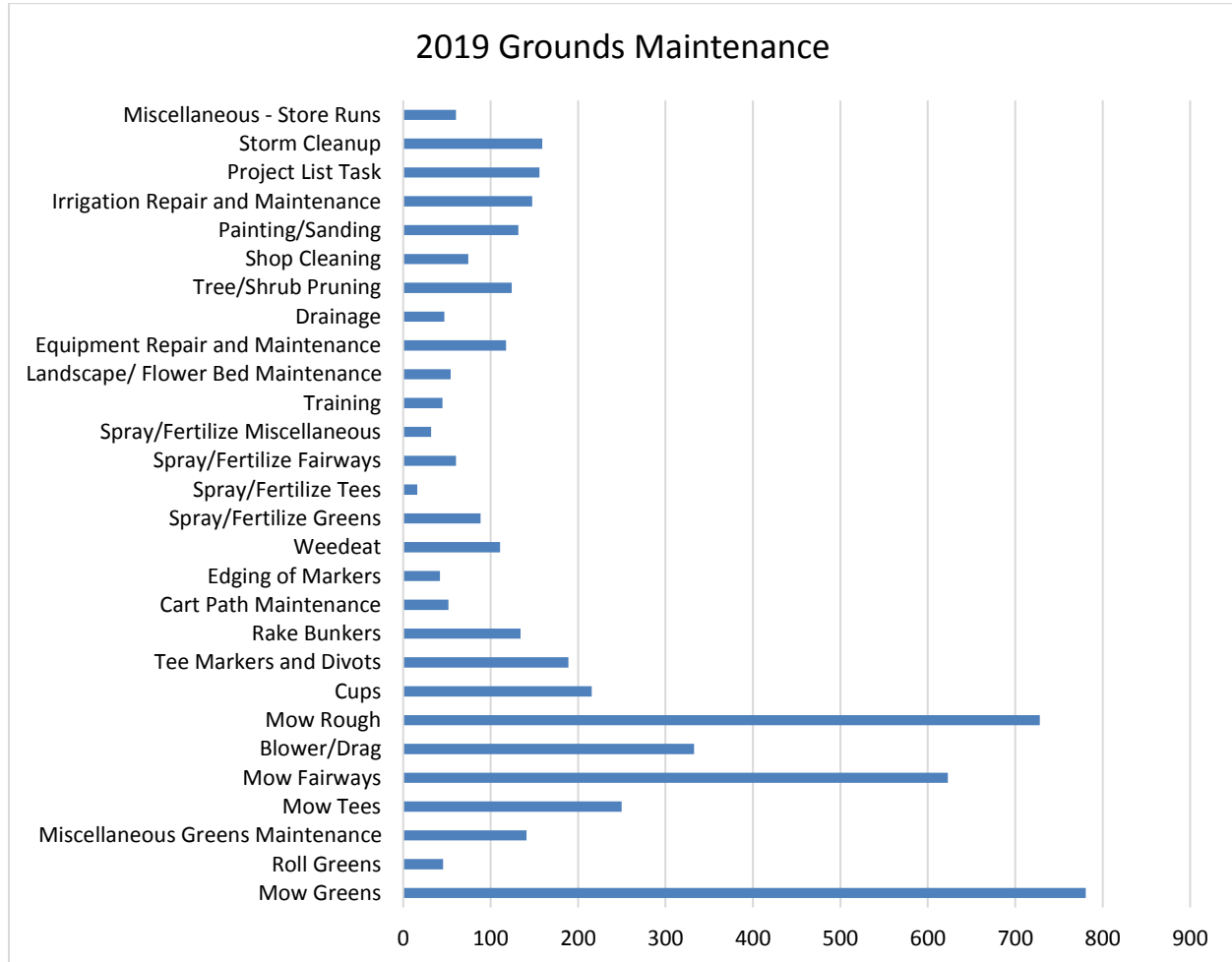
| June |    |    |    |    |    |    |
|------|----|----|----|----|----|----|
| Su   | Mo | Tu | We | Th | Fr | Sa |
|      |    |    |    |    |    | 1  |
| 2    | 3  | 4  | 5  | 6  | 7  | 8  |
| 9    | 10 | 11 | 12 | 13 | 14 | 15 |
| 16   | 17 | 18 | 19 | 20 | 21 | 22 |
| 23   | 24 | 25 | 26 | 27 |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

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

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

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

## Appendix E – 2019 Grounds Labor Breakdown





# RECREATION DIVISION YEAR END REPORT



2019

## TABLE OF CONTENTS

|   |       |
|---|-------|
| YEAR END SUMMARY                          | 2     |
| STAFF NOTES                               | 3     |
| RECREATION PROGRAMS/ENROLLMENT            | 3-20  |
| VOLUNTEER NUMBERS                         | 21    |
| SPONSORSHIPS/DONATIONS                    | 21    |
| COMMUNITY PARTNERSHIPS/COMMUNITY OUTREACH | 21-24 |
| MARKETING HIGHLIGHTS                      | 24-26 |
| OTHER NOTABLE ACCOMPLISHMENTS             | 26    |

## 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 2019. New programs continue to be explored that focus on some of our initiatives such as outdoor adventure programming, fitness/wellness, adult programming, family focused events/programs, and diversity/outreach.

If we look at recreation program numbers (not including our open swim numbers) we were consistent with last year's numbers having increased 3% from 2018 to 2019. These increases are reflective of the following program categories: preschool, youth, youth sports, adults, fitness and special events. The biggest hit for us this year was the open swim attendance. As you will read in the report we dealt with unfavorable weather, above average rainfall, and storm damage causing pool closings. There was a 26% decrease in attendance this year. Thankfully with some price adjustments in 2019 we were still able to meet revenue projections for the pools as well as the concession operations.

Once again, we broke the record for the most participants in our learn to swim programs. This summer we introduced evening lessons at Mead Pool to help maximize pool use, provide an option for working families, and to save money on pool rental at Appleton East Pool.

This year brought on many changes for the staff including a new financial system (Tyler Munis), a new payroll system (Executime), an upgrade to our registration software program (RecTrac), a new activity guide format, and a new website. These changes, while challenging at the time of implementation, have created efficiencies and streamlined processes.

Marketing highlights for 2019 include our new website that went live in February, our new Appleton Parks and Recreation Activity Guide that is distributed twice a year to City of Appleton residents, our Tuesday Trivia segment on Facebook, and purchase of the publication program called Canva.

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 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/Trainings

- On February 23 Nate had the honor of presenting at a regional conference at Lewis University in Chicago called the "Long Term Athletic Development Playground". There, Nate was able to share his insights about building a vibrant, healthy youth sports culture that promotes inclusion, age appropriate skill development, and life-long participation.
- On April 15 the Recreation Division Staff attended a social media training with BConnected Marketing. They review our social media accounts and website and then come in with recommendations for us on how to improve and to talk about trends/best practices.
- Kabel attended an Aquatic Technician workshop in Ashwaubenon Friday, April 26.
- Kabel renewed his America Red Cross Lifeguard Instructor Certification in Waunakee on Tuesday, May 14. This certification is valid for 2 years.
- July 18 – 21 Niki attended the General Assembly of YMCA's in Anaheim California. This conference takes place every three years and is their national conference and trade show. There were many beneficial sessions relating to leadership, management, and program development/management.
- Liz Konrath was promoted to Recreation Programmer on September 9 and has done a great job transitioning into her new role.
- Liz attended CVMIC's Coaching and Feedback class on September 24.
- Erin Zintek joined our recreation staff as the Recreation Coordinator on December 2. She will be overseeing our Appletots Learning Center and Unity Dance Academy programs. She comes with a wealth of dance, fitness and management experience.
- In September, Nate traveled to Detroit to attend the 2019 Project Play Summit. He moderated a session at this year's Summit focusing on Landscaping Community Needs and had the chance to share the story of Appleton's youth sports program, and interview representatives from Seattle, Honolulu, and Columbus.
- Kabel and Niki attended the Wisconsin Parks and Recreation Association's Annual Conference and trade show on November 6-8 in Wisconsin Dells.
- Kabel attended a CVMIC Training on November 15 in Neenah on Emotional Intelligence, time management, personalities in the workplace, and dealing with stress.

## Recreation Programs / Enrollment

### Pre-School/Early Childhood

This year we decided to transition from our traditional preschool program to 6-week classes that focus on various learning domains using age-appropriate activities. We hired two new teachers with an extensive background in early childhood programming. They played an integral part in planning the curriculum for our eight different classes we began offering in September. These classes vary between parent/child and independent classes. Our fall sessions proved to be a success with 85 kids registering. We continue to refine and survey our participants to learn what





this population is looking for. We have made minor adjustments to our new classes; such as, adding lengthier classes (45 minutes) for our older kids and offering S.T.E.M. classes (Science, Technology, Engineering and Math) into our program. Our most popular class continues to be our parent/child Groovy Tots.

Last year we experienced a 30% increase in enrollments with our Tap-Jazz-Ballet and Tumbling classes, so in anticipation for this continuous growth, we added more preschool dance classes to our summer programming. We were excited to see that this was exactly what our dance participants were looking for. Our summer preschool program grew by 165% from last summer.

Our Friday Fun program that runs mid-June through mid-August for ages 3-6 had another fun year of learning in our various parks throughout Appleton. Overall the total participation for summer was 232 participants. This year we implemented new themes such as Circus Fun, Superheroes, Kids in the Kitchen, Water Down Under, All About Space, Bugs and Bloom, Down and Dirty and APRD Olympics. We offered two classes per theme so siblings can be in classes together or take back to back classes without a gap in the middle.

Zumbini is a partner program that is offered for kids up to age 4. This class combines music, dance and early childhood education. These classes are typically offered in the evening, which is a great option for our families looking for evening programming.

|                        | <u>Participants</u> |
|------------------------|---------------------|
| Preschool Tots         | 22                  |
| Teacher and Tots       | 24                  |
| Preschool Extra        | 19                  |
| Appletots Fall classes | 85                  |
| Preschool Dance        | 290                 |
| Tumbling Tots          | 18                  |
| Parent & Tots Fitness  | 23                  |
| Friday Fun             | 232                 |
| Zumbini                | 40                  |
| <hr/>                  |                     |
| Total                  | 753                 |



### **Youth Activities**

Our Youth Open Gym program had another solid year of attendance in 2018/2019. The program ran from November 24, 2018 through March 2, 2019. This was the second consecutive year in which we were able to offer two locations each Saturday (Ferber Elementary School and McKinley Elementary School). Overall open gym participation numbers rose slightly in 2018/2019, up to 1092 participants. This was a 30 participant increase from 2017/2018. While attendance at Ferber was robust, attendance at McKinley was disappointingly low for most of the season. We had hoped that heading into our second year at this site, word would have spread, and attendance would have increased, but most weeks saw fewer than 15 kids participating. Heading into the 2019/2020 Open Gym season, we made the strategic decision to identify the McKinley site as a “Teen Core” site for kids 12-16 years old, and early response to this focused audience seems to be positive. Overall feedback from the public regarding Open Gym availability remains overwhelmingly positive, and we feel the community greatly

appreciates having this programming amenity available to them on an annual basis and continues to support it strongly.

KidStage is our partnership program for kids ages 4 – 12 who have an interest in theatre skills. Last year they experienced a 18% decrease in participants. KidStage took some time to re-evaluate their program and made some program improvements to include dropping the age to 4. This year, KidStage added 25 more participants to their overall totals for the year. They offered 4 different theatre classes: Annie, Charlotte's Web, Disney's the Aristocats Kids, and Little Mermaid. Overall, KidStage had 114 participants.

Camp APRD saw another successful year with a total of 235 participants. This is a slight decline from last summer with 244 participants. We ran all 8 weeks of camp with 4 of them at capacity or over capacity (to allow siblings in together) with waitlists. We continue to open registration for camp on January 1 to help 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 6-17. We ran nine classes at the Scheig Center this summer with Minecraft Server Design being the most popular. Overall, there were 85 kids that participated in this program. Most classes were approximately half full; therefore, a more concentrated effort in marketing this class earlier will hopefully fill these classes in 2020.

Skateboard class was held in conjunction with the NEST (North East Skateboard Trust) at the Telulah Skate Park. This year, we agreed to do more classes with NEST which offered a little more instruction and smaller instructor to participant ratios. The classes are very well received and we had 71 kids register for skateboard classes this summer. All classes and instruction are led by members from the Surfin' Bird Skateshop.

Archery continues to be a popular class with 13 participants in the winter session and 15 in the summer session. All equipment and instruction is provided by National Archery in the School Program certified instructor, Kabel Helmbrecht, and the class is held at the Scheig Center.

Our partner programs with Karate America and The Academy's Karate Fun program continues to be a great way to introduce youth to Karate and gives an opportunity for them to explore martial arts in a 4-week session.

Urban Riders, an education bike program, is offered each summer for ages 8 – 18 taking place at Telulah Park. This program is broken into two age/ability groups that focus on how to handle a bike safely while biking city streets and trails and learning basic rules of the road.

The summer playground program wrapped up on Thursday, August 8. Final attendance for the summer was 11,043. This is up 13% from 2018. In 2019 we had 14 locations open either at park

or school sites. Special events included the Ice Cream Social, Sports Afternoon, Wacky Olympics, Mead Pool play day, the Kickball tournament, picnic in the park, Children’s Week activities and breakfast in the park. Our top three attended sites for the summer were Alicia, Vosters, Erb. Our lowest attended sites were Ferber, Green Meadows, Schaefer. This drop-in program continues to be a staple in the City and provides a great opportunity to many children throughout the community at no cost.

|                        | <u>Participants</u> |
|------------------------|---------------------|
| Open Gym               | 1092                |
| Backyard Hackers       | 85                  |
| KidStage               | 114                 |
| Karate                 | 103                 |
| Camp APRD              | 235                 |
| Playground Program     | 11,043              |
| Archery Instruction    | 28                  |
| Skateboard Instruction | 71                  |
| Urban Riders           | 23                  |
| Total                  | 12,794              |



### **Youth Sports Leagues/Camps**

The youth basketball program for boys and girls continued its strong momentum in 2019, increasing participation levels by 17% in 2018. The league ran from January 5 through February 23. Games were hosted at Einstein Middle School, Madison Middle School, and a newly added third site, Huntley Elementary School. For the 2019 season we had 608 children participate in the league, up from 520 in 2018. Once again, much of this growth can be attributed to enthusiastic turnout at the K through 2<sup>nd</sup> grade levels, along with strong retention and modest growth at the 3<sup>rd</sup> through 6<sup>th</sup> grade levels, as well as the addition of a 7<sup>th</sup> & 8<sup>th</sup> Grade Teen Core basketball league. The program format and vision continue 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. The addition of the Huntley site has given us some much-needed flexibility in terms of our ability to expand and continue to keep pace with our program growth. We expect that we can now accommodate several more teams before reaching a facility capacity that we would consider to be our “maximum”.

Our youth baseball/softball/t-ball league posted another record number in terms of league participants, crossing the 900 mark in 2019. Overall, the program grew by 5.1% over 2018 numbers, finishing at 908 participants (compared to 864 in 2018). While the youngest age groups continue to make up a large percentage of our overall participation, a continuing high level of program satisfaction and program loyalty has driven strong growth in our upper age groups as well. This growth represents our efforts in the past 4-5 years to increase program quality through lesson planning, coach training, and staff training. It also reinforces the way in which the public has embraced our message and core values as their own.





Participation in our 2019 youth soccer season remained relatively stable yet declined slightly from 2018. Final participation numbers came in at 1,011 kids, down 14 kids (1.3%) from 1,025 in 2018. We saw large declines in a couple of key age groups, including 1<sup>st</sup> Grade Boys, 1<sup>st</sup> Grade Girls, 3<sup>rd</sup> Grade Girls, and 4<sup>th</sup> Grade Boys. These declines were offset somewhat by huge numbers in our



5<sup>th</sup>/6<sup>th</sup> grade boys age division. Since experiencing significant weather and field related challenges in 2018, we expected some effects on participant enthusiasm heading into 2019, and that appears to have had some merit as we look at those participation declines. We have also encountered some challenges with our facility partners at the USA Youth Sports Complex which has not benefitted us in terms of restoring a sense of routine or confidence in our partnership. As we navigate yet another season of horrendous fall weather and continue to push for a new MOU with the USA Youth Sports

Complex, we will have to wait and see how these factors affect our participation trends into 2020. 2019 featured an exciting collaboration with the Chicago Fire this fall, and they have provided great lesson plan content to our coaches and also hosted a two-day coach training seminar in late August. They also hosted a free skills clinic for the kids in our program on October 10, which was a scheduled bye week for our leagues.

Flag Football experienced another year of growth in 2019 up another 23 kids from 2018 for a total of 206 participants. This year was a bit of a challenge as we experienced record amounts of rain leaving our fields unplayable. The Recreation team salvaged the season by reserving Appleton East high school field for the last two weeks of the season making play possible on their turf fields. We had 90 kids in our 1<sup>st</sup>/2<sup>nd</sup> grade league, an all-time high, and were able to get four teams in our 5<sup>th</sup>/6<sup>th</sup> grade league for the first time in several years. For whatever reason, the teen core program has not taken off for flag football as we only had two 7<sup>th</sup>/8<sup>th</sup> grade kids register. We continue to have a shortage of refs for flag football as we only had one returner in 2019. Games take place on Tuesday evenings at Appleton Memorial Park Diamonds 2,3, and 6 from early September to late October.



For the first time in over ten years, we did not get enough kids to run a youth kickball league this summer. It was scheduled to take place July 18 through August 22 at Appleton Memorial Park, but extremely low numbers did not allow this to happen. It was puzzling to say the least as we had a 43% increase in enrollment from 2017 to 2018 but for whatever reason, those numbers plummeted in 2019. Perhaps it is just a matter of that the program has run its course as popularity prior to 2018 was in steep decline. We will continue to evaluate the potential of adding different programs to the youth sports line-up.

The partnership with Appleton United Lacrosse continues to be successful. The camp ran Monday evenings June 3–24 at the Scheig Center event grounds for girls and boys ages 6-9. This third year saw another maxed-out class with 20 participants. 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. Unfortunately, instructors were not available to do a girl’s lacrosse camp this year.

Participation in our summer youth sports camps and activities was quite good in 2019. Our youth soccer camp participation remains strong, nearly selling out at 148 participants. Our youth basketball camp participation rose in 2019 as well, to 76 participants, up from 71 in 2018. Demand for our Sports Exploration Camp remains strong, selling out yet again at 60 participants, with another 40 on our wait list. This response will lead us to give more consideration as to how to adequately satisfy this demand in 2020.

Our youth tennis camp for kids ages 8-14 hosted a total of 161 kids, a 7% drop from 2018, overall. Our Little Hitters Tennis program for kids 4-7-years old hosted a total of 142 participants. This represents a 7% increase from 2018. Staffing and instruction quality was a challenge in 2019, with staff members who possessed less experience than in past years. We believe this may have had an impact on lower than expected session 2 numbers for youth tennis camp, with fewer children from session 1 signing up for an additional session, as had been the trend in past years.



Participation in our Intro Golf Camp remained stable in 2019. This year's program served 111 participants, down 1 child from 2018. As with our youth tennis camps, instruction quality was a challenge with this program this year. Feedback received from parents was less than complimentary, and while instruction quality improved after feedback was shared & guidance given, improved instructional stability, retention, expertise, and oversight is needed to ensure the long-term success of this program, moving forward.



2019 saw the introduction of a new program partnership, Introduction to Hurling, in collaboration with the Fox River Hurling Club. The club hosted a 4-week camp in July to introduce the game to kids ages 8-14. The camp saw 8 kids register initially, and featured as many as 12 kids, friends, and family participating on specific nights. The club considered this turnout a success and are looking forward to a continued partnership in 2020.

2019 marked our 6th and final year of collaboration with the Challenger International Soccer Academy. As in 2018, Challenger once again hosted two, week-long youth soccer camps, one in mid-July, and another in mid-August. Combined, these camps hosted 73 participants, an increase of 1 camper from 2018. After being presented with an exciting new partnership opportunity with the Chicago Fire Soccer Club, we will be transitioning our camp management to the Fire in 2020 and utilizing their content and services for our fall youth soccer league.

Our Milwaukee Bucks Youth Basketball Camp was once again a huge success in 2019. As in 2018, both week-long camps offered in Appleton sold out within weeks of registration being opened. 150 campers attended our sold-out Bucks Camp in July, and another 100 campers attended our August camp at Appleton Alliance Church. Due to continuing high demand (which has certainly been aided by the success of the Bucks in general), we are in conversation with the Champion Center in Grand Chute about their ability to host this camp in 2020, which would increase our capacity and allow us to serve approximately 400 kids in a single camp.

|                            | <u>Participants</u> |
|----------------------------|---------------------|
| Youth Basketball Leagues   | 608                 |
| Youth Baseball, SB, T-Ball | 908                 |
| Soccer League              | 1011                |
| Flag Football League       | 206                 |
| Youth Tennis Camp          | 161                 |
| Lacrosse Camp              | 20                  |
| Intro Hurling Camp         | 12                  |
| Little Hitters Tennis Camp | 142                 |
| Youth Basketball Camp      | 76                  |
| Youth Soccer Camp          | 148                 |
| Sports Exploration Camp    | 60                  |
| SNAG Golf Camp             | 111                 |
| Milwaukee Bucks Camp       | 250                 |
| Challenger Soccer Camp     | 73                  |
| Total                      | 3,786               |

## Teens

The Teen Core segment of youth sports leagues has been a success story in 2019. Our participating teens have embraced and owned the format and the program has provided a stark contrast to 2018 when we were first experimenting with the format, and trying to get the program off the ground. Participation was solid in basketball, baseball/softball and soccer, and the Teen Core leagues are definitely starting to develop a personality and are generating momentum because of it. Kids are excited, are bringing friends, and the program is most certainly heading in a positive direction.



In 2019 we had 8 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           | 129                 |
| Teen Core Event (broomball) | 15                  |
| Junior Leader Program       | 8                   |
| Total                       | 152                 |

## Adult Activities



Our adult dance classes are continuing to gain momentum in enrollments. We continue to partner with Navah Mirage to provide Belly Dance class. Our Unity Dance Academy staff taught adult Hip Hop and Tap classes both in the spring and fall. Our oldest participant in Adult Tap is 90 years old. She has been tapping with us for years and is a great example of how dance can be beneficial at any age.

The Spanish classes continue to be a popular option for adults wanting to learn another language. We offer 3 levels (beginner, intermediate and advanced) of Spanish. These classes are held at the Appleton library.

Adult Tennis Lesson participation in 2019 has remained relatively stable, with 44 participants in the program this year. 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 was the creation and management of an Appleton Tennis Meet Up Group, and this group has continued to provide an innovative and rewarding tennis competition outlet to the greater Appleton community. 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.

We continue to partner with Debbie Daanen Photography in offering adult photography classes. This has been a great addition to our program line-up for adult enrichment. This class teaches the participants how to use all the buttons and add-on features of a camera. Then they get a chance to practice what they learn taking pictures of the Scheig gardens.



Our partnership with the New Horizons Music Fox Valley saw its first program registrations in the fall of 2019, with three individuals registering for the Orchestra program and three individuals registering for the Band program. This represents more new member registrations at one time than they have experienced in several years, so they are pleased with the outcome of the partnership to this point. This program provides affordable music education, training, and performance opportunities for adults of any level of musical experience.

We started a new partnership with the Seed Guild to offer some outdoor gardening and nature based classes at the Scheig Center. The first class, "Nibbling Nature", provided participants how to eat seasonally by introducing wild edibles in their routine, identify them in the wild, and create two seasonally fresh products to take home. We also offered a class on Herbal Bitters, Grow It – Healing Herbal Garden, and the Herbal Home. All classes are focused on teaching participants herbal remedies that can be found right in their backyards to help boost immune systems, how to forage ethically in your yard and parks, and simple recipes that can be used in the kitchen.



Our presentations with naturalist Rob Zimmer continued throughout the year over at the Scheig Center. These programs are funded with the help of the Fred and Mary Scheig Foundation Grant who helps pay for Rob's presentation fee. Rob usually provides a thorough presentation complete with pictures and if the weather is decent, a walk outside with live identification and observation sessions. Rob is still on board for 2020 as he guides participants on twelve months closer to nature.

We partnered with Board and Brush this year and had a few classes offered throughout the year. The first class ran with 6 participants. All other classes were canceled due to low enrollment. We have decided not to partner with Board and Brush in 2020.

Genealogy is a new class we offered this year. This class focused on how to research your family's past and all participants left the session with great resources to continue their genealogy search.

|                    | <u>Participants</u> |
|--------------------|---------------------|
| Belly Dance        | 27                  |
| Tap Dance          | 21                  |
| Hip Hop            | 10                  |
| Spanish            | 83                  |
| Seed Guild         | 25                  |
| Rob Zimmer         | 282                 |
| Tennis Lessons     | 44                  |
| Photography        | 20                  |
| Board and Brush    | 6                   |
| Genealogy          | 8                   |
| New Horizons Music | 6                   |
| Total              | 532                 |

### **Adult Sports Leagues**

In 2019, we had a decrease in the amount of adult flag football teams going from 14 to 12. We could have easily added more teams, but with only two referees it would have made it challenging to have more teams. Each team had a roster of about 15 people totaling approximately 180 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.



Our adult Pickleball league entered the second season of play and had good success again with 20 people registering for intermediate and novice leagues. This league is held at Summit Park on Tuesdays and Thursdays. The league is a mixed doubles format where each participant plays 3 games per day switching partners after each game. Standings are kept on total points scored throughout the season.



|                         | <u>Participants</u> |
|-------------------------|---------------------|
| Adult Flag Football     | 180                 |
| Adult Pickleball League | 20                  |
| <hr/> Total             | <hr/> 200           |

### **Aquatics**

The summer of 2019 was one filled with high expectations and anticipation as this would be the second full summer that Erb Pool would be open. Between the pools, we had seven new managers supervising over 70 lifeguards, concessionaires, slide attendants, and cashiers at the pools seven days a week. 2019 saw a little bit of everything with cold and wet weather in June, a hot July with severe storms (that left our pools without power for multiple days), and a cool August which ultimately led to an up and down summer. Despite the erratic summer, we still managed to obtain record numbers for swim lessons, host multiple swim meets and special events, and meet or exceed projected revenues for the pools.

### **Swim Lessons**

Our swim lesson program continues to be one of our department's most popular recreational offerings as 2,609 participants enrolled in our learn to swim program in 2019. The total number of lesson participants is highlighted by a record number at Erb Pool with 1,154 participants. New this year was the introduction of evening swim lessons at Mead Pool during the month of August on Tuesday & Thursday evenings. The lessons were developed to help maximize pool use, to provide working families another evening opportunity, to save money on pool rentals at Appleton East Pool (\$1,300 in pool rental costs saved), and to minimize any staffing issues we normally would experience if lessons were held at East Pool.

|                   | <u>Participants</u> |
|-------------------|---------------------|
| East Swim Lessons | 380                 |
| Erb Pool Lessons  | 1,154               |
| Mead Lessons      | 666                 |
| West Pool Lessons | 409                 |
| <hr/> Total       | <hr/> 2,609         |



### **Open Swim**

After below average temperatures and above average rainfall, the pools had their best month in July experiencing above average temperatures and average precipitation. We did lose a total of five open swim days between Mead and Erb Pools due to a large wind storm that left us

without power over the weekend and into the following week. We had seven new managers this year (between the pools and concession operations) so there was added time and energy spent on training and supervision this summer.

|                         | <u>Participants</u> |
|-------------------------|---------------------|
| Erb Pool Open/Lap Swim  | 45,378              |
| Mead Pool Open/Lap Swim | 28,618              |
| West Pool Open/Lap Swim | 1,982               |
| Total                   | 75,978              |

### Aquatics Programs

Appleton Parks and Recreation also offered some non-traditional aquatic programming for youth, adults, and even dogs at our indoor and outdoor aquatic facilities in 2019. We teamed up with North East Wisconsin Paddlers to offer a Kayak Skills class at the 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. We were also able to offer our first Lifeguard certification class in quite some time at West Pool.



|                         | <u>Participants</u> |
|-------------------------|---------------------|
| Kayak Skills Class      | 3                   |
| Recreational Rowing     | 21                  |
| Snorkeling              | 20                  |
| Discover Scuba          | 20                  |
| Lifeguard Certification | 4                   |
| Total                   | 68                  |

### Pool Rentals

We had a total of 156 events (birthday parties, private rentals/reservations) between Erb, Mead, and West Pools in 2019 totaling over \$28,447 in revenue. Erb Pool's Cabana and Oasis areas were reserved 42 times during the summer for birthday parties and get togethers. The reason Erb 50-meter rental is so high is because we took into account each day the pool was used for private rentals as well as swim team practices (which occurred 5 times per week).

|                    | <u>Rentals</u> |
|--------------------|----------------|
| Erb 50-Meter Pool  | 70             |
| Erb Pool – Leisure | 13             |
| Mead Pool          | 18             |
| Erb Pool Cabana    | 21             |
| Erb Pool Oasis     | 21             |
| Mead Pool Shade    | 8              |
| West Pool Birthday | 5              |
| Total Rentals      | 156            |

## Aquatic Special Events

2019 provided us time to prepare some additional special events to be held at the pools to further enhance our patrons experience. Due to a powerful storm that came through Appleton prior to Children's Week in July, we were not able to show our annual "Dive in Movie" at Erb Pool this summer. However, Erb staff did host "Family Game Night" at the pool which consisted of a mom/dad splash contest, Erb Pool Trivia, the world's largest game of sharks and minnows, plus many more. Items were donated by patrons upon entrance which were donated to the Harbor House at the conclusion of the event. Mead Pool also held a special event "Toy Story Day" on Thursday, August 15. This event was themed after the popular movie this summer, Toy Story 4. Mead staff played a variety of themed games, coloring contest, splash contest, log rolling, and a special treasure hunt. Mead



Pool was also host to a local band "Figure it Out" which was comprised of four local teenage musicians. They played a variety of cover hits on Wednesday, August 21 from 6-7 p.m. in front of numerous swim patrons and about 100 local fans who came out to see the band play. It was a great event and provided some of the teen demographic a positive, safe event before the end of summer. We also held three different special events at West Pool during the off season – one over spring break, a Halloween themed event and one during holiday break. These events help boost attendance and provide something fun for kids to do when they are not in school.

Our annual Doggie Day at the Pool was held on Saturday, August 24 at Mead Pool. Two sessions were held, one for small dogs and one for big dogs. People love this event for their furry companions and the dogs love it just as much! About 60 dogs and happy owners enjoyed the event. Once again, we had to apply for a variance and be approved by the State of Wisconsin in order to host this event. It required additional regulations and safety precautions to protect people from Recreational Water Illnesses.

|                        | <u>Participants</u> |
|------------------------|---------------------|
| Winter Water Carnival  | 92                  |
| Spring Fling           | 86                  |
| Splash Bash            | 61                  |
| Doggie Day at the Pool | 60                  |
| Log Rolling            | 11                  |
| Toy Story Day          | 250                 |
| Music @ Mead           | 100                 |
| Family Game Night      | 500                 |
| Total                  | 1,160               |

## 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 at 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. 722 passes were sold totaling \$57,890 in revenue.

### **Pool Concessions**

There were not a lot of changes for the 2019 concession season at Erb and Mead Pools. We did put in a lot of work during the off season to remodel the Mead Pool Concession stand as it was starting to show its age. New floors, storage shelving, new concession equipment, and some plumbing issues were taken care of. We had four new concession managers this year (two at Erb and two at Mead) that supervised a staff of six concessionaires at each pool. Erb and Mead Pools both utilize our point of sale system through RecTrac which allows us to view real-time inventory and help control product theft. Our concession managers were each given procurement cards this year that allowed them to purchase minor items they had run out of or did not receive during their weekly orders. We used Holiday Wholesale from Wisconsin Dells as our major distributor for concession products at the pools. We switched pizza distributors from Engelhardt Dairy to Birds Eye Dairy out of De Pere due to consistent delivery shortages and customer service issues. We did add Dipn' Dots to Mead Pool this summer to help boost sales. Even though attendance was down at both pools this summer, we were able to meet revenue expectations while reducing staff expenses.

| <b>2018</b>     | <b><u>Revenues</u></b>     | <b><u>Expenses</u></b>     | <b><u>Net Revenue</u></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>            |
| <br><b>2019</b> | <br><b><u>Revenues</u></b> | <br><b><u>Expenses</u></b> | <br><b><u>Net Revenue</u></b> |
| Mead Pool       | \$42,090.00                | \$33,902.29                | \$8,187.71                    |
| Erb Pool        | \$66,256.00                | \$43,467.98                | \$22,788.02                   |
|                 | <b>\$108,346</b>           | <b>\$77,370.27</b>         | <b>\$30,975.73</b>            |

### **Fitness and Wellness**

Fitness is an area we continue to monitor to see if this is still a program need in our community. We offered both adult and active older adult fitness and wellness classes. New to our 2019 programming was Strong Bodies, which is a low impact strength and cardiovascular class for all ages and abilities. Our yoga classes at the Scheig Center continue to be a hit, especially due to the scenic location. Pure Strength continues to be a favorite among our fitness participants. Space continues to be an issue, with UDA expanding their offerings, so it is very nice have the option to go outside during the summer. This year we were able to add a wage for certified instructors and we hope this will retain our current staff and attract future candidates.

We partnered 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. The program is great at attracting people of all levels and getting them outside in our parks.



This was our third summer partnering with the S.W.A.T. Team and Firefighters to bring the workouts they do to our community. Firefighters were scheduled to have their workout in June; however, it was canceled due to weather. S.W.A.T. did their workout in August. The S.W.A.T. workout was a lot of fun; however, we had low attendance. We have decided to try offering this class next summer and place a more concentrated effort in marketing this program to both the teenage and adult populations.

Our Mindfulness series with Joy Jordan continues to be a huge hit. She offered a new class this year called Mindful Eating. The Mindfulness classes include formal instruction on meditation, current mindfulness practices and working through how to control difficult emotions. Joy plans to expand her program to offer half-day Mindfulness mini-retreat in 2020.

We partnered with Lorrie Formella from Seasons of Life this year to offer a series of Tai Chi classes ranging from Tai Chi Easy, Qigong practice and a Tai Chi workshop for families. The classes focus on relaxation practices, breathing exercises, and stress management techniques.

This year we are excited to partner with Alo Health for various wellness presentations covering topics on food sensitivities, Brain-Gut connection, and various other topics. These classes were offered at the Scheig Center throughout the fall.

|                          | <b>Participants</b> |
|--------------------------|---------------------|
| Zumba                    | 100                 |
| Pure Strength            | 96                  |
| Yoga                     | 301                 |
| Family Yoga              | 10                  |
| Yoga in the Park         | 3,000               |
| Police/SWAT              | 8                   |
| Chair Yoga               | 37                  |
| Stretch and Strength     | 38                  |
| Forever Fit              | 112                 |
| Strong Bodies            | 82                  |
| Mindfulness              | 85                  |
| Tai Chi                  | 22                  |
| Alo Health Presentations | 36                  |
| <b>Total</b>             | <b>3,927</b>        |



### Unity Dance Academy

The annual Unity Dance Academy recital was held at North High School on March 22-23, 2019 where the theme was Dedications. We had 550 participants in our recital program this year which comprised of 51 classes of ballet, jazz, acro, hip hop, lyrical, tap, stomp and a senior number. Over 2,340 tickets were sold between the four shows. Five dancer advertisements and



five 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 this fall experienced another year of growth with 580 participants dancing in

our 7- month program. We are also excited to add more talent to our staff this year hiring a new recreation coordinator, two new teachers and two new dance assistants. In all 2019 dance and acrobatic youth programs there was a total of 792 participants.

### Special Events/Trips

February 24 was our Hoops for the Herd Event at the Menominee Nation Arena. Unfortunately, this was also the day that we had terrible weather and the unfortunate accident on 41. There were many families who were unable to make it because of the weather. We worked with the Herd and they issued vouchers for another game to families who were unable to attend. For those that still made it, they did a really nice job with the on-court clinic after the game and the kids seemed to really have a good time.

Our Movie on the Hill program continues to be a family favorite over the summer. This year we were lucky to not be rained out for any of our events. Our lineup for the summer was: June 20 – "Ralph Breaks the Internet", July 11 – "Bumblebee", July 18 – "Incredibles 2", and August 1 – "Mary Poppins". We average about 250 people per movie. The movies kick off at dusk, but families come early as we have open canoe on the pond as well as children's games starting at 7:00 p.m.



This was a big year for Children's Week as we celebrated our 10<sup>th</sup> year and we also welcomed US Venture as the title sponsor of Children's Week. They entered into a three-year agreement for \$20,000/year to be the title sponsor. US Venture hired Element Marketing to help get their branding out which in turn brought a lot of publicity to the event. A new logo was created, we had a huge presence through media sources (TV and radio), they assisted with the Children's Week website as well as our social media accounts. We are looking forward to continuing this relationship and continuing to grow this great community event.

July 21<sup>st</sup> was the kick-off to Children's Week and we sure started off the week with a bang. July 20<sup>th</sup> there was a severe storm that came through the City. This caused some complications with our kick-off event (the Kids Fun Run) that was originally scheduled at Erb Park. Due to the power outages and tree damage, it was decided last minute to move the Fun Run event to Appleton Memorial Park. Overall, we were able to communicate the change and we still had a great

turnout. Unfortunately, we had to cancel the free day at the pool and the dive -in movie because of all the damage.

The week continued to be busy for our department with free small bucket of range balls for kids at Reid on Monday, Dance-o-Rama and the Kid's Rummage Sale on Tuesday, the Children's Parade on Wednesday, and then the Playground Fair Thursday and Friday. These are just the events that we ran through our department. Overall, all the events run through our department went well. We ended up having to close the Playground Fair a couple hours early on Friday due to rain so that was unfortunate. 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.



The Kids' Fun Runs had another fantastic year! We made each run fun new and exciting, giving away t-shirts at the first run, Superhero Training Run with special guests from the Police and S.W.A.T for the second run, and a mascot race for our third run which was the kickoff party for Children's Week. Our partnership with Fleet Feet Sports continues to produce an engaging event that consistently generates great public response. Fox Cities Marathon continues to generously donate funds for our t-shirts.

This year we planned to run four bus trips. We canceled our Cedarburg Strawberry Festival Trip scheduled in June due to low enrollment. The other three bus trips continue to be popular destinations. We took two Chicago trips (spring and fall) and both were full with a waitlist. We planned our Door County trip to correspond with the Sister Bay Fall Festival. This is a fun destination for our participants to enjoy the fall foliage and all the unique shopping too. In 2020, we are looking forward to adding Madison's Art Fair on the Square and the Farmer's Market with a special trip to New Glarus for a brewery tour.

We offered two Parent's Night Out events in the spring and fall of 2019. They continue to be popular with the parents of young children. We ordered pizza, watched movies and made festive crafts.

Santa calling numbers experienced a significant decrease in over 150 less interested participants desiring a phone call from Santa this year. We experienced a challenge coordinating with the Golden K's for this year's event; however, we were still able to get 5 volunteers to show up to make calls to the children. We would like to continue this program going forward but we plan to explore other volunteer organizations to help build excitement around this program in the future.

Our Bike Rodeos continue to be a popular program offered for ages 4-9. We offer two bike rodeos in May and June with special guests from the Appleton Police and Fire departments. This coordinated effort is a great way to build bike safety awareness during Bike to School Month in May.



|                            | <u>Participants</u>                 |
|----------------------------|-------------------------------------|
| Hoops with the Herd        | 90                                  |
| Kid's Fun Runs             | 961                                 |
| Parent's Night Out         | 48                                  |
| Santa Calling              | 105                                 |
| Bike Rodeos                | 98                                  |
| Kids Rummage Sale          | 300                                 |
| Movie on the Hill/Canoe    | 1,000                               |
| Appleton Children's Parade | 2,500                               |
| Playground Fair            | 4,000                               |
| Door County Trip           | 50                                  |
| Chicago Trips              | 198 (spring trip 100, fall trip 98) |
| <b>Total</b>               | <b>9,260</b>                        |

## **Facilities**

### Scheig Center

98 rentals took place at the Scheig Center in 2019 which is slightly down from 2018. 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, Strength Training, Tai Chi, Mindfulness, Backyard Hackers – STEM based program, and photography classes. Internal groups have been consistently using the Scheig Center as well. Once a month the Friends of the Gardens group meets to have their volunteer meeting. They also hosted their third Volunteer Appreciation Celebration that staff was invited to.



### Winter Recreation Facilities –

#### Opened December 23, 2018 and closed March 3, 2019

The 2018-2019 winter season was a mix of weather where we had some favorable winter conditions but also some rain and unseasonable warm/cold temps. Erb and Reid were the locations we were able to utilize this winter with Jones Park anticipated opening slated for fall of 2019. 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, and we did have a few days where kids were able to get out and sled. Numbers continue to disappoint at Erb Park as it is not being utilized as much as was anticipated.



Neither Reid nor Erb were ready for the opening of the season December 23 (due to warm weather) and missed a huge opportunity for families to enjoy the outdoors during holiday break. Reid Winter Recreation Center was only open for 12 days but did have 807 participants at the sled hill, down more than 200 people. Erb Park was open during the week and weekends for a total of 22 days this winter, down from 36 days last year. We only saw about 253 sledders and 67 skaters during open hours. Erb made \$175 in snack sales while Reid made around \$200 for the winter.



#### **2019 Program Participants:**

| <b>Program Category</b>      | <b>Participants</b> |
|------------------------------|---------------------|
| Pre-School/Early Childhood   | 753                 |
| Youth Activities             | 12,794              |
| Youth Sports Leagues/Camps   | 3,786               |
| Teens                        | 152                 |
| Adult Activities             | 532                 |
| Adult Sports Leagues         | 200                 |
| Swim Lessons                 | 2,609               |
| Open Swim                    | 75,978              |
| Aquatics programs/events     | 1,228               |
| Fitness/Wellness             | 3,927               |
| Unity Dance Academy          | 792                 |
| Special Events/Trips         | 9,260               |
| Winter Recreation Facilities | 1,127               |
| <b>Total:</b>                | <b>113,138</b>      |



## Volunteer Numbers

|                       |     |   |
|-----------------------|-----|---|
| Youth Basketball      | 89  | Coaches for leagues                                 |
| Youth Baseball        | 108 | Coaches for leagues                                 |
| Youth Flag Football   | 24  | Coaches for leagues                                 |
| Youth Soccer          | 105 | Coaches for leagues                                 |
| Unity Dance Recital   | 47  | Ushers, backstage volunteers                        |
| Playground Fair       | 39  | Volunteers to help with games/inflatables           |
| Junior Leader Program | 8   | Volunteer at Playground sites during summer program |
| Total                 | 420 |   |

## Sponsorships/Donations

### Donations:

- \$9,000 was given by local businesses and organizations toward Children's Week events. This was a \$4,000 increase from 2018 (with the money coming from the US Venture title sponsor). Other items were donated to be used as prizes/raffles.
- Once again, the Community First Fox Cities Marathon awarded us a grant in the amount of \$1,000 (down \$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 again this year by Engage Orthodontics of Appleton. They provided a financial donation (\$2,350) 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.
- A total donation of \$2,000 was received in the fall of 2019 from Kimberly Clark for the purchase of youth sports equipment, as an employee benefit for multiple coaches in our youth sports program.
- A donation in the amount of \$1,200 (\$100 per monthly class offered by Rob Zimmer) was received from the Henry and Mary Scheig Endowment Fund to be used to provide nature-based programs at the Scheig Center.

## 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 2019 to the Appleton community.
- Through a new partnership with the Fox River Hurling Club, we were able to offer an Intro to Hurling Camp to kids and teens in the Appleton Community.
- Partnered with Appleton Alliance Church to host the second Milwaukee Bucks Camp and Challenger Soccer Camps.

- 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 International Soccer to host two soccer camps, one July 22 – 26 and the second one August 12 – 16. Camps were for ages 3 – 16.
- Finalized the creation of a new partnership with the Chicago Fire Soccer in the Community initiative to take over the hosting of our summer youth soccer development camps, as well as provide logistical and training support for our annual youth soccer league. Chicago Fire will take over the role previously filled by Challenger.
- 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 and Community First Fox Cities Marathon on the Appleton Kids Fun Runs. We averaged 320 kids per fun run. We were given a \$1,000 donation from the marathon to use for the runs.
- 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 Building for Kids, the Appleton YMCA and other community businesses/organizations to host the 10<sup>th</sup> annual Children's Week.
- 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 and our annual Playground Fair.
- 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 YMCA of Fox Cities for the annual senior games which was held at Fritsch park this year. This group meets monthly in preparation for this event. There were 200 participants in attendance at this year's event.
- Worked in coordination with a new partner (Fox Valley Athletics) to ensure the continued





success of the adult softball leagues at Appleton Memorial Park. This has been a great partnership and Eric has been very responsive to the reporting/payments. He also continued with fall leagues. Through summer and fall he had a total of 122 team participate.

- Partnered with Even Start Literacy/Fox Valley Technical College to offer swim lessons for minorities at Erb Pool.
- Worked with three local swim teams to host swim team practices at Erb Pool throughout the summer as well as two 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 6-17 sign up to learn about STEM based programming such as mode by coding, scratch, app creation, Minecraft (computer programming type programs).
- 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 continued to partner with the S.W.A.T to offer fitness classes in the park.
- Partnered with Alo Health to offer free health and wellness presentations to the community
- Partnered with Kidstage to offer fun theatre-based classes for ages 4-12.
- Partnered with Budding Chefs offering unique hands-on cooking classes for ages 3-8.
- We continue to partner with Jennifer Zachek to conduct early childhood music and movement classes for ages 0-5.
- We partnered with Lorrie Formella to offer Tai Chi classes.

### **Community Outreach:**

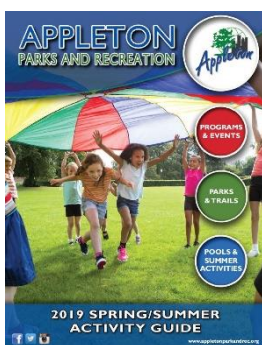
- Chelsey attended the Huntley elementary school PTO meeting to talk about our services.
- March 7 Chelsey and Niki attended the “Your Future Live” event at the Exhibition Center. This was an event for high school students looking to learn about future careers in different fields.
- Nate attended the summer fun night at Johnston School on April 4 where he was able to distribute information on our summer programs.
- Niki and Liz were present at the Fox Cities Kidz Expo event on Saturday, April 6 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.
- Chelsey attended the health and wellness fair at FVTC on April 16.
- As part of our pilot project with Project Play and the Teamwork Toolkit, we have created a stakeholder team of approximately 8 individuals from APRD, AASD, and various community



providers to assess the overall youth sports / physical education landscape of the Appleton community, and use that data to establish collaborative goals in providing greater access to more kids, in alignment with shared values and beliefs.

## Marketing Highlights

- Thursday, January 3<sup>rd</sup> we held our first ever virtual job fair. This was a live Facebook event with Nate, Kabel and Niki talking about the hiring process, jobs available, what we like to see on a resume, how you should come dressed for an interview, etc. We had over 1,200 views so hopefully it helped some future applicants. The staff also pre-recorded videos talking about the jobs they are hiring for and gave a brief explanation of the job(s) in hopes to answer any questions potential candidates may have.
- On February 8<sup>th</sup> we officially launched our redesigned website. Many hours went into working through last minute changes and details to make the site as user-friendly as possible. Margaret, Niki and Nate are all trained on how to keep the site updated. The overall response to the new site has been quiet but we take that as a positive as there have not been any concerned users or questions on information users are not able to find. With most of our traffic coming from mobile devices, the mobile responsiveness of the new site has been great. Also, the ease in making changes on our end has made us more efficient.
- We have been tracking our website analytics through an analytics tool that Stellar Blue has provided us for a trial period through June 2020. We began tracking the beginning of May 2019 to see how many people visit our pages, what they are searching and downloading from our site. We will continue with the free trial period and then decide if paying for the tool is necessary.



- In March of 2019 we distributed our first Appleton Parks and Recreation Activity Guide. It was determined in 2018 that we would split from the City Guide and publish our own book. There was a lot of work involved with completing an RFP for printing services, securing a designer for the book, securing advertisements to help with the cost of the book, dealing with the post office on bulk mailing and just the overall content management. We were very happy with the final copy and have received great feedback. In July 2019, we distributed the new Fall/ Winter guide. Changing the timeline from summer/fall and winter/spring to spring/summer and fall/winter made more sense for how our programs fall and we worked through these change in timelines throughout the year.
- The Recreation Division attended a social media training. This is our yearly marketing training and it was put on by BConnected Marketing. They review our social media accounts and website and then come in with recommendations for us on how to improve and to talk about trends. Overall they said we are doing a great job so that was good to hear.
- We continued to work more “culture” posts into our social media by posting fun videos, funny engaging questions and photos. We incorporated “Tuesday Trivia” in the summer and fall months where weekly winners were put in a drawing for a pool pass or a bucket of balls at Reid.

This gave us an opportunity to engage our followers and give some knowledge on APRD stats, history, and fun facts.

- Our “Pools Open” video where we did a spoof on the movie Christmas Vacation led to more than 50,000 views and 500 shares. People enjoyed the humor.
- Margaret started using a program called “Canva” to design flyers, social media posts, slides and any other print or digital marketing. The resource of photos, fonts, and templates has given our materials a much more professional look.
- We tracked our social media numbers for 2019 and we increased our likes on Facebook by 1,674 bringing our total to 8,882. We also started tracking the numbers on Instagram and increased our followers by 150, bringing the total to 1,151.
- We continued with our “APRD Friday 5” bi-weekly e-newsletter and we continued to average a 20% open rate which is a great average for this type of mass email.
- Niki was featured in the June edition of Appleton Monthly Magazine in the 920 section. It was nice to get to talk about our programs, parks and services and hopefully bring more awareness to what we do!
- 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.
- New displays were purchased for the Erb Pool lobby that helped promote events and hold brochures.
- Kabel and Margaret worked to revise the power point presentations at the pools promoting upcoming events each month.
- We did a story with Keith and Blake on our Facebook page. This is a father (who attended the Appycademy) and his autistic son who are on a mission to visit all the parks in Appleton. They sent us photos of their journey and writing a short editorial of their visit for us to share on our page. Their story brought a lot of attention about visiting all our great parks, so the rec staff has started to work on a “Park Explorer Passport” program for next summer.
- We had a lot of promotion/marketing for Children’s Week this year with US Venture hiring Element Marketing. I was involved with the creation of promotional videos, many in-studio radio appearances, two in-studio sessions with Channel 5 during their early morning show and one Fox 11 promotion that was held on-site at Houdini Plaza. Good Day Wisconsin was live at Erb Park to promote Children’s week events as well. One segment featured Kabel’s daughter Ava and what she would be selling at the Kids Rummage Sale.
  - On July 15 Niki did an in-studio live interview with WFRV-TV to promote Children’s Week.
  - On July 16 Niki did an in-studio live interview with Josh Dukelow on his WHBY Fresh Take show to promote Children’s Week.
  - On July 16 Niki did an in-studio live interview with Hayley Tenpas on WHBY Focus Fox Valley to promote Children’s Week.
  - On July 17 Kabel appeared on NBC 26 Today for a live interview at Erb Pool to promote Children’s Week.



- On July 23 Niki appeared on WFRV-TV Local 5 This Morning live at Houdini Plaza to promote Children's Week.

## Other Notable Accomplishments/Areas of Interest

- Staff worked in coordination with the legal services department and the City's Risk Manager to streamline the partnership contract process.
- Appleton was selected, along with Rochester, NY, as a pilot partner in the public launch of Project Play's Teamwork Toolkit, an initiative developed to help communities assess their youth sports landscape and then initiate a collective action campaign to provide greater access to the benefits of youth sports and physical activity. Nate was chosen to lead this pilot (which kicked off in September), and partner closely with the Appleton Area School District in its execution, to run for a duration of approximately six months in an effort to "landscape" our current youth sports delivery in the region and better understand current needs & gaps.
- Kabel was nominated as the Chair Elect for the Wisconsin Parks and Recreation Association's Aquatic Section and will serve as the chair in 2020 and past chair in 2021.
- Kabel's staff member Robert Strelow provided CPR and First Aid training for the summer seasonal staff certifying over 40 field employees making our community and participants safer.
- We continue to support the Appleton City Band. The \$14,000 we budget a year goes towards their weekly performances at Pierce Park, appearances in City parades, and facility rental for practices.
- In 2019 we had an unusual amount of process-based changes we worked through between the new financial system (Tyler Munis), the new payroll system (Executime), our new website, and our updated version of our registration software RecTrac. Staff continue to familiarize themselves with the systems and continue to learn.
- Niki worked with Mel Lewis and Brian Margan regarding onboarding of volunteers and seasonal staff. We are hoping this will streamline some of our processes we currently have in place right now.





# Creating A Sustainable City

A Master Plan to Move the City of Appleton Towards Sustainability

2/14/2020 Update

# TABLE OF CONTENTS

|   |     |
|---|-----|
| Section 1: Introduction – The Issues.                                     | p.2 |
| Section 2: What is Sustainability?  | p.3 |
| Section 3: Creating a Sustainable City, Why a Sustainability Master Plan? | p.5 |
| Section 4: How to Read This Document.                                     | p.7 |

## FOCUS AREAS

|   |      |
|---|------|
| 1. Energy Independence.                                       | p.8  |
| 2. Climate Protection.  | p.9  |
| 3. Air Quality.   | p.10 |
| 4. Material Resources.  | p.11 |
| 5. Public Health and Nutrition.                               | p.12 |
| 6. Urban Design, Land Use, Green Building and Transportation. | p.13 |
| 7. Parks, Open Space, and Habitat Conservation.               | p.14 |
| 8. Water Resources and Flood Protection.                      | p.15 |
| 9. Public Involvement and Personal Responsibility.            | p.16 |
| 10. Building Operation.                                       | p.18 |



## SECTION 1:

### Introduction — The Issue.

From concerns over climate change, to drought-related water shortages, to air quality, society faces serious environmental issues locally, regionally, nationally and globally. These issues will affect the quality of life today and for generations to come.

There is a growing body of evidence that a shift in human behavior is necessary to counter the tides of over-consumption and environmental degradation; and work for a better future for ourselves, our children and the numerous species that share our planet. Our existing economic systems, agricultural systems and automobile-oriented infrastructure are inherently unsustainable.

#### DEPENDENCE ON NON-RENEWABLE RESOURCES

Our economy and lifestyle are dependent on vast supplies of non-renewable resources, primarily derived from fossil fuels. As these resources are consumed, they will become increasingly scarce and more expensive, thus increasing operating budgets and affecting the quantity and quality of services provided. We must plan for this eventuality to prevent a crisis in supply vs. demand. In addition, reducing our dependence on non-renewable fossil fuels reduces greenhouse gases and gives us greater energy independence.

#### OVER & EXCESSIVE USE OF NATURAL RESOURCES

We are using some renewable resources faster than nature can replenish them. Examples of this are consumption of water, lumber, wood and paper products, over fishing and soil depletion. Over-consumption of some renewable resources potentially could cause damage and collapse of some ecosystems.

#### POLLUTION

Unintended by-products of manufacturing, consumption, and combustion of resources end up in our air, water, soil, and food. Many of these by-products are toxic. Material from consumption is left over as “waste” and buried in landfills. This leads to numerous negative impacts, including consumption of valuable land for landfills, pollution of that land and associated lands and waters with potentially toxic materials, and removal of resources (such as carbon and nitrogen) from natural cycles. Our existing economic systems, built environments and cultures are inherently unsustainable. Achieving sustainability in contemporary times will require a major paradigm shift, essentially reversing long-standing trends of consumption and traditional development, and changing our philosophies and behaviors.

## SECTION 2:

### What is Sustainability?

Sustainability is a broad term that generally means a community or society lives within the means of what the Earth can provide over a long term. When a process is sustainable, it can be carried out over and over without negative effects on the environment or without high costs. The definition of Sustainability for the purposes of this Master Plan is:

“Sustainability meets the needs of the present without compromising the ability of future generations to meet their own needs.”

— United Nations World Commission on Environment and Development.



A sustainable society does not rely extensively on non-renewable resources as a basis for its economy. A sustainable society reduces consumption of renewable resources to levels that can be replenished by nature.

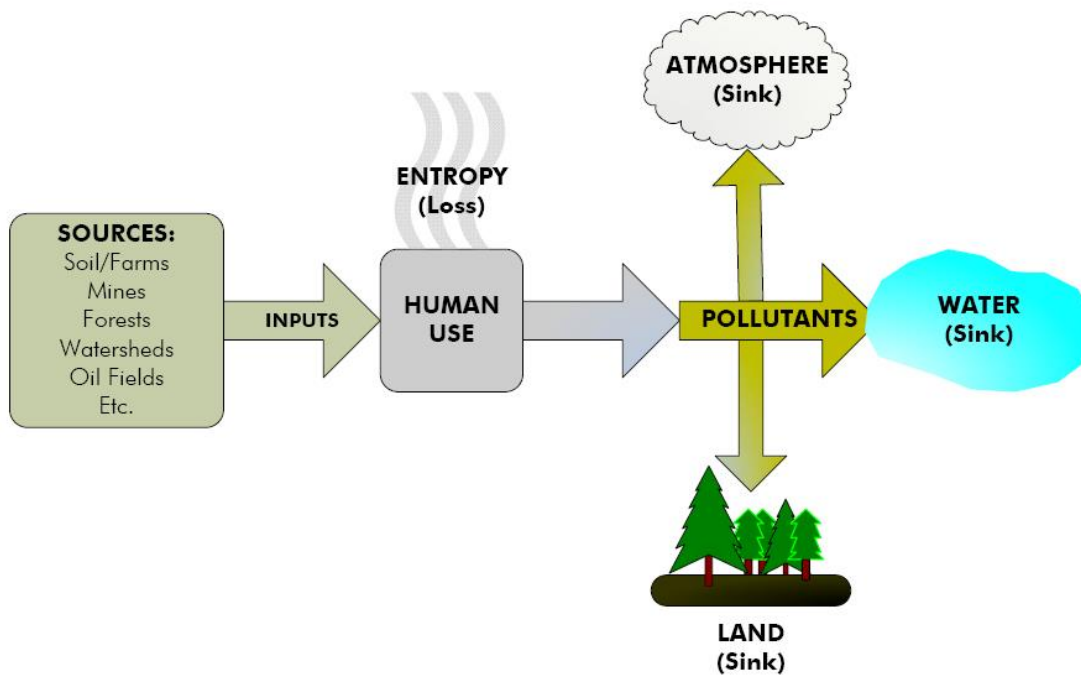
The “Triple Bottom Line” is a common theme for decision-making in a sustainable society. The Triple Bottom Line refers to the consideration of economic stability, environmental sustainability and social equity aspects of a particular decision.

A sustainable society uses non-toxic and/- or biodegradable materials and products and develops “cradle-to-cradle” processes to replace “cradle-to-grave” conventional processes of post-industrial society.

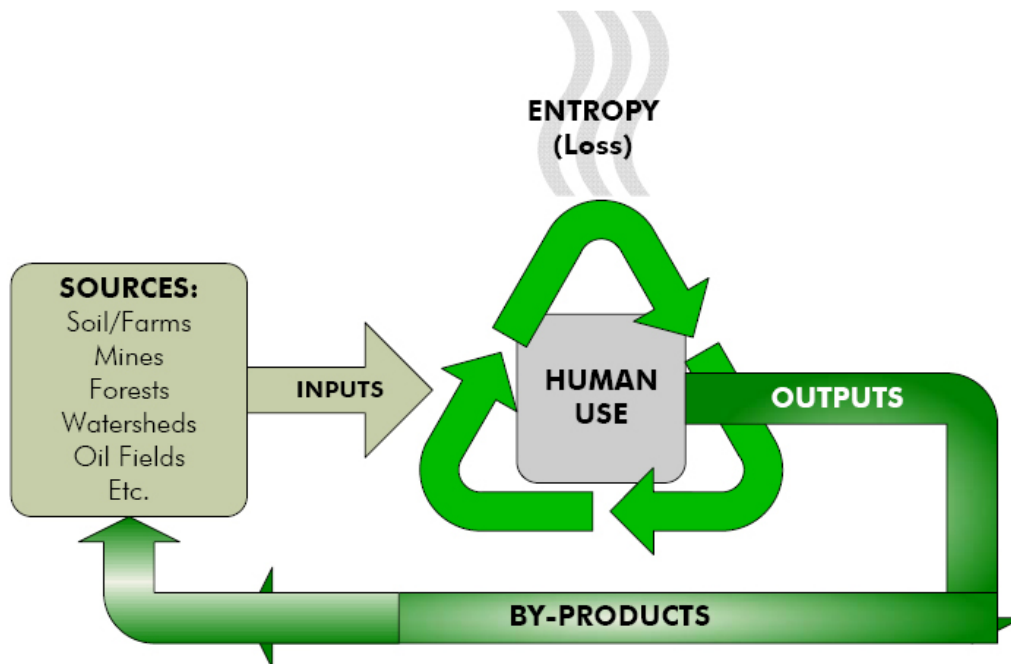
In a “cradle-to-grave” process, materials are moved in a linear fashion rather than through one of nature’s endless cycling and recycling processes. The linear process moves materials that support life from their sources through human consumption that ultimately pollute the sinks (atmosphere, rivers, lakes, ocean, and landscape). Eventually, this one-way process also depletes and destroys the natural landscape on which it depends.

A sustainable or “cradle-to-cradle” process is one that is continually self-renewing. Linear one-way processes must be replaced by cyclic flows, continually regenerating materials that support life. The two diagrams on the next page graphically represent the “cradle-to-grave” and the “cradle-to-cradle” concepts.

## “CRADLE-TO-GRAVE”



## CRADLE-TO-CRADLE”



## SECTION 3:

### Creating a Sustainable City

#### Why a Sustainability Master Plan?

As a major landowner, employer, building manager, fleet operator, utility owner and operator, consumer of goods and services, and service provider, the City of Appleton has both the opportunity and the capacity to bring about significant improvements in environmental quality in and around the region.

By integrating environmentally sustainable practices into City policies, procedures, operations, and fostering collaboration across City government, the City's Sustainability Master Plan- *Creating a Sustainable City*, will work to protect and enhance the quality of life for present and future generations in the City of Appleton. Leading by example, the Sustainability Master Plan promotes responsible management and effective stewardship of the City's built and natural environments; transforming the City of Appleton into a model government agency that is clean, healthy, resource-efficient, and environmentally conscientious.

What are some things the City can do?

- Practice "Conservation"
- Practice "Restorative Redevelopment"
- Increase the resource efficiency of City facilities.
- Reduce pollution from City vehicles.
- Build and Buy Green.
- Work towards reducing Greenhouse Gas Emissions.
- Reduce the City's use of pesticides.
- Protect and restore the City's Urban Waterways.
- Promote Environmental Stewardship.
- Encourage City employees to drive less.
- Improve and optimize Transportation/Multimodal Infrastructure.
- Improve and expand the City's Green Infrastructure.

Moving towards sustainability will require a new consciousness and commitment to do things differently. It will require the City to: (1) develop new programs and/- or change existing programs, (2) establish new priorities, (3) commit resources to sustainable causes, and (4) collaborate with other jurisdictions within the region to achieve sustainability.

The strategy for moving the City of Appleton toward sustainability focuses first on changes the City has control over. The City has the most control over its internal operations. In addition, the City has jurisdiction over changes to the built environment (land use, infrastructure, and building materials and systems through permitting) within its boundaries.

The Sustainability Master Plan is intended to be a means for creating a sustainable community, not an end. The plan is a roadmap to guide future operational and policy decisions. To proceed in a sensible way to change long-standing environmental practices, it is necessary to develop focus areas, goals, and targets to be achieved.

This Master Plan (Plan) provides the policy framework for how the City will operate in a sustainable manner over the next generation. This Plan also has the potential to:

- Increase local and regional job production, thus keeping money in the Appleton regional economy;
- Reduce health care costs, and
- Create public/private partnerships.

The City's Goals and Targets are common to many municipalities within the State, thus having a clearly stated intent the City will be able to create these partnerships to implement this plan.

## SECTION 4:

### How to Read this Document.

The Sustainability Master Plan is meant to serve as a operating framework for the City of Appleton to ensure sustainability concerns are incorporated into the City's decision-making processes.

The Focus Areas, Goals, and Targets are based on the following Operating Principles:

1. The City will include fiscal responsibility and environmental sustainability in its decision-making processes.
2. The City of Appleton intends to conduct its business in a way that increases the sustainability of this and future generations.
3. The City will use its jurisdiction over the built environment (land use, infrastructure, and building permits) to improve the sustainability of the City.
4. The City will adopt a General Plan that contains key sustainability policies and practices, and recognizes direction provided by this Plan.
5. The City will be a leader and advocate for sustainability efforts at the regional, state, and federal level.

Sustainability for the City of Appleton has been separated into ten Focus Areas. This Plan are comprised of one-page summaries of each Focus Area. Each summary page includes:

Background: Why the City should be concerned about the Focus Category.

Goals: A concise description of the City's objectives that reflects the City's values regarding sustainability.

Targets: Measureable and achievable targets will ultimately be developed to correspond to each Goal. Progress by year is listed annually. When feasible, targets will indicate "the measure" of what improvements has occurred.

Note: This plan does not covert energy savings and/or improvements to CFC's. Though this can be a means of measuring reductions in carbon gas emissions, the conversion factors are arbitrary and estimated. For the purposes of this plan measurements utilized are those than can be accurately accounted such as therms, kWh's, miles, etc.

#### References:

This sustainability plan is not intended to duplicate the myriad of sustainable efforts City-Wide. Please reference these additional documents for additional resources outlining the comprehensive umbrella of the City's sustainable goals and achievements.

1. City of Appleton Comprehensive Plan
2. City of Appleton Trail Master Plan
3. Health in all Policies Ordinance
4. Parking Study
5. Complete Streets Policy
6. Methane Gas Utilization Plan
7. City of Appleton Strategic Plan
8. Departmental Strategic Plans



# 1. Energy Independence

**Background:** The United States is dependent on foreign oil; the country imports 60% of its supply and that percentage increases each year. World demand for oil continues to increase each year. Oil supplies are finite and at some point, will decline. These facts could eventually translate into a worldwide shortage of gasoline and diesel fuels, negatively affecting the federal trade deficit, harming local job creation, and increasing national security concerns. In addition, the use of carbon-based fossil fuels creates greenhouse gas emissions.

It is estimated that it will take many years to transition from a fossil fuel economy to a renewable fuel's economy. This time lag between the demands and supply of fuel technology and availability could create challenging market conditions. A gradual transition towards renewable energy is prudent, recognizing that technological advances in renewable energy sources are encouraging.

The City must continue to support more sustainable land use patterns such as transit-oriented development (TOD), green building design, energy efficiency, alternative transportation options and the use of renewable energy sources for both public and private developments and support local and regional job creation through development of renewable energy production facilities.

## **Goals:**

1. Significantly reduce the use of fossil fuels.
2. Improve the availability of locally and regionally produced renewable energy.
3. Improve overall energy efficiency.
4. Reduce peak electrical demand.
5. Replace or renovate obsolete systems, structures, etc. that conflict with this sustainability plan (buildings, facilities, systems, vehicles fleets, etc.).
6. Encourage and recruit green technology companies to locate in the City.

## **Targets:**

1. Reduce energy consumption (electricity, natural gas, motor fuels) of City facilities on a unit basis to a level lower than the year before.

## **Actions:**

1. Remain and actively participate as a WI Green Tier Legacy Community.

Green Tier Legacy Communities demonstrate leadership in improving the economy, the environment and the quality of life in their communities. Moving forward, we will be continuously working to increase the number of municipalities participating in this innovative program.

1000 Friends of Wisconsin announced the formation of the Charter in December 2010. It was signed by the DNR; 1000 Friends of Wisconsin; League of Wisconsin Municipalities; Municipal Environmental Group – Wastewater; Center on Wisconsin Strategy and Wisconsin Energy Conservation Corp. They aligned their efforts in support of Sustainable Community development.

Communities participating in the charter will have direct access to a Wisconsin DNR resource team that will provide technical assistance to communities and act as a single point of contact for all interactions between the community and the department. Other nongovernmental partners in the charter will also provide technical assistance to participating communities.

- 2010 - The City of Appleton became one of the first five Communities to become a Green Tier Legacy Community in Wisconsin.
- Annually – The City of Appleton attends or hosts meetings for Green Tier.
- Annually – The City of Appleton provides a report and report card to Green Tier.
- 2020 – Marks the 10-year Anniversary of Green Tier. 28 Communities are now Legacy Community members.

2. Adopt and begin to implement a City Wide on-street bike lane plan.

- 2010 - Common Council adopted Appleton's On-Street Bike Lane Plan (September, 2010). To date 7.83 centerline miles of bike lanes were implemented.
- 2012 – Installed bike lanes on Newberry Street.
- 2012 – Installed bike routes on Packard Street.
- 2012 – Installed bike routes on State Street.
- 2012 – Approved design to “Road Diet” Ballard Road from 4 lanes to 3 lanes and add bike lanes when road reconstructed in 2013. Also added 0.83 miles of side-paths on Ashbury Drive.
- 2014 – Added 1.0 mile of new bike lanes as part of City's On-Street Bike Lane Plan.
- 2014/2015 – 1.94 centerline miles of bike lanes installed. Also added 0.67 miles of side-paths on Apple Hill Boulevard.
- 2015 – Added 2.0+ miles of new bike lanes (Badger Avenue) as part of the City's On-Street Bike Lane Plan. Also added 0.37 miles of side-paths on Newberry/Riverheath Drive.
- 2016 – Added 1.25 miles of new bike lanes (John Street) as part of the City's On-Street Bike Lane Plan
- 2017 – Added 1.27 miles of new bike lanes (Eisenhower Drive, Lawrence Street and CTH JJ) and 1.77 miles of shared use lanes (Washington Street, Drew Street, Franklin Street and Water Street) as part of the City's On-Street Bike Lane Plan. Also added 1.09 miles of side-paths on CTH JJ and Eisenhower Drive.
- 2018 - Added 2.67 miles of new bike lanes (Oneida St, Olde Oneida St, Calumet St, Roeland Av, Valley Rd, Midway Rd, Lake Park Rd) as part of the City's On-Street Bike Lane Plan. Also added 0.79 miles of side-paths on Lake Park Rd and Oneida St.
- 2018 - S. Oneida Streets was converted into a complete street with bike lanes, bus route shelters and the Marigold Mile.
- 2018 - Implemented 1st year of new Crosswalk Marking/Enhancement Policy for Uncontrolled Intersection Crossings.
- 2019 – Implemented 2<sup>nd</sup> year of Crosswalk Enhancement Program upgrading 5 crossings.
- 2019 – Added 2.17 miles of new bike lanes on Appleton St, Evergreen Dr and Telulah Av.

3. Replace all city-owned streetlight with LED fixtures.
  - 2012 – Retrofitted 50 HPS streetlights to LED lights.
  - 2013 – Have 810 city-owned lights of which 280 are now LED.
  - 2017 – Have 1094 city-owned lights of which 680 are now LED.
  - 2017 – Worked with We Energies to convert 315 leased lights to LED.
  - 2018 - Continued streetlight LED conversion project. 1250 city-owned lights of which 706 are now LED.
  - 2019 – Continued streetlight LED Conversion Project. 1124 of the 1290 lights are now LED.
  - 2019 – Worked with We Energies to convert 313 leased lights to LED.
4. Install GPS units on 100 CEA vehicles.
  - 2012 – Purchased (10) additional GPS units to monitor vehicle idling and improve vehicle routing.
  - 2013 – Total of 27 CEA vehicles equipped with GPS to minimize travel times.
  - 2017 – Total of 108 CEA vehicles equipped with GPS units.
  - 2018 - Total of 146 CEA vehicles equipped with GPS units.
  - 2019 – Total of 151 CEA vehicles equipped with GPS units.
5. Utilize methane expelled from the Wastewater Treatment Plant process to heat the facilities.
  - 2011 Installed (2) methane boilers and a storage tank which utilized the expelled methane as fuel to heat facilities versus the purchase of natural gas from the utility.
  - 2017 Working with engineers to analyze and design a third methane boiler.
  - 2017 Engineering an additional high efficiency turbine that will ensure a reduction of 180 kW at the facility. This will be a second-high efficiency turbine installation.
  - 2018 - The City's wastewater plant is designing a third biogas boiler that uses methane gas production from the anaerobic digestion process.
  - 2018 - Wastewater Plant - Installing an additional high efficiency turbine that will ensure a reduction of 180 kW at the facility. This will be a second-high efficiency turbine installation.
6. Reduce electrical consumption in City facilities.
  - Annually – Manage peak demands at facilities. Facilities Management and Operations Staff have been trained.
  - Annually - Water Treatment Facility is projected to reduce electrical by 15% in 2017. The reduction is a result of the addition of the ultraviolet light process. This reduction equates to 970,000 kWh annually.
  - Annually - The water plant is now completed two full years of ultraviolet light disinfection. This process, in part, replaced the City ultrafiltration process. In doing so, the City has reduced chemicals, and energy costs by close to \$1M or a reduction of 970,000 kWh annually.
  - Annually – Since 2005 have reduced by 5.96 million kWh's (23.6%) annually totaling over 47.7 million kWh's.

7. Reduce natural gas consumption in City facilities.

- Annually - The water plant is expected to reduce gas usage by 27% in 2017. This equates to a reduction of 48,000 therms. This change in use is a result of the transition to the ultraviolet light process.
- Annually – Since 2005 have reduced by 265,332 therms (27.1%) annually totaling over 2.26 million therms saved.

8. Reduce motor fuel consumption in City facilities.

- 2015 – Purchased new style garbage truck chassis that is more fuel efficient.
- 2015 – Implemented an automatic idle reduction program for all heavy trucks (Class 7 & 8).
- 2018 - GIS worked with Transit to support a new bus route App.
- 2018 - Partnered with Outagamie and Calumet Counties on a signal optimization project for the Calumet Street corridor.
- 2018 - Replaced one City bus with a new clean diesel model expected to be 90% cleaner regarding emissions.

9. Analyze alternative fuel sources for CEA fleet.

- Various - New vehicles purchased are E85 compatible.
- Various - Met with propane supplier to analyze feasibility of using propane for refuse vehicles.
- Various - Met with Compressed Natural Gas supplier to analyze feasibility of using CNG for CEA fleet vehicles.

10. Evaluate opportunities for employees to work from home (Certain staff were approved to work from home).

- 2016 –Community & Economic Development
- 2017 – Department of Public Works
- 2018 – Work from Home Program expanded, and a Policy was Developed.
- 2019 – Implemented flexible work from home options for staff and have seen greater participation.

## 2. Climate Protection

**Background:** Human activities may be altering Earth's climate by emitting greenhouse gases such as carbon dioxide into the earth's atmosphere. Some believe that over the next century the earth's average temperature will increase between 2° F and 10° F. Predicted local impacts under this scenario include, but are not limited to the following:

- Heat waves will be more intense, will occur more frequently, and will be sustained for longer periods.
- Since more precipitation will fall as rain rather than snow, the risk of winter flooding may increase.

We are already committed to addressing climate change, however, the sooner we act, and the more we do, the better the outcome. The City has greatest control over its own operations, however, there is potential for the greatest emissions reductions through the City's jurisdiction over the built environment. Furthermore, by providing a positive example of what can be accomplished, the City may influence other jurisdictions to achieve their own climate protection goals. However, the second leg of the "Triple Bottom Line", economic stability must be considered when determining the voracity at which climate impacting decisions are made.

In 2019 the City of Appleton passed a resolution to create a Climate Change Task Force.

### **Goals:**

1. Reduce Greenhouse Gas Emissions through Goals, Targets and Actions as outlined in the other (9) Focus Areas of this plan.

### 3. Air Quality

**Background:** Air quality is a major environmental health issue for Appleton, particularly in the summer when an inversion layer traps pollutants close to the ground. Vehicles and other mobile sources powered by combustion (such as lawnmowers) cause 70% of our air pollution. Although ozone in the upper atmosphere protects us from harmful ultraviolet rays, at the ground level it is an irritant that causes the eyes to burn, and it can damage lung tissue. Other problematic air pollutants include carbon monoxide, hydrocarbons, sulfur dioxide, and oxides of nitrogen (NOx).

The air quality in the Appleton region has likely improved in the last decade due to cleaner cars, reformulated gasoline, vapor recovery systems on gasoline dispensers, and state and federal regulations for solvents in paints and other consumer products. However, in the future the combined impact of more people, more cars, and more hot days due to global warming will make meeting air quality standards a greater challenge.

It is expected that our community will continue to grow. If present trends continue, residents will drive many more miles annually and spend more time in their cars, which will have a negative effect on air quality. In addition, the increase in energy demand accompanying projected population increases will create the demand for additional power plants; this will further threaten our air quality.

#### **Goals:**

1. Encourage City Employees to drive Internal Combustion Engine (ICE) powered vehicles less and engage in clean air practices.
2. Utilize fuels that are friendly to the environment.

#### **Targets:**

1. Reduce sulfur levels in diesel and gasoline fuels, concurrent with using advanced emission controls on all buses and fleets to reduce particulate matter and smog-forming emissions from those fleets when economically feasible.
2. Reduce vehicle idle times and consider efficiencies in operation of equipment utilizing gasoline fuels.
  - Annual - Employees are trained on taking direct routes to work sites.
  - Annual - Mowing is limited to areas that are high in early and late season.
  - Annual - Workers and equipment have been stationed closer to work sites and work out of three different sites reducing fuel consumption and emissions.
  - 2015 – Implemented an automatic idle reduction program for all heavy trucks (Class 7&8).

#### **Actions:**

1. Increase the quantity of bike paths, bike storage, etc.
  - 2010 – Common Council adopted Appleton's On-Street Bike Lane Plan (September 2010).



To date 7.83 centerline miles of bike lanes were implemented.

- 2011 - Added fenced area for employees to park bikes within the Blue Ramp.
  - 2012 – Installed bike lanes on Newberry Street.
  - 2012 – Installed bike routes on Packard Street.
  - 2012 – Installed bike routes on State Street.
  - 2012 – Approved design to “Road Diet” Ballard Road from 4 lanes to 3 lanes and add bike lanes when road reconstructed in 2013.
  - 2013 - Added Apple Hill Trail (0.75 miles)
  - 2013 – Installed bike posts as part of the Houdini Park Project. Working with Lawrence University students to design and fabricate bike posts to be installed in Soldier Square and Library parking lot.
  - 2014 – Added 1.0 mile of new bike lanes as part of City’s On-Street Bike Lane Plan.
  - 2014/2015 – 1.94 centerline miles of bike lanes installed.
  - 2015 – Added 2.0+ miles of new bike lanes as part of the City’s On-Street Bike Lane Plan.
  - 2016 - Added Bike Fix-It Station at Library. Donated by ADI and Fox Cities Cycling Association.
  - 2016 – Added 1.25 miles of new bike lanes as part of the City’s On-Street Bike Lane Plan (John Street).
  - 2016 – Adopted a Complete Streets Policy in July 2016.
  - 2016 – Created the Fox Trot Trail connecting downtown to the riverfront.
  - 2017 - Acquired (3) Train Trestles to convert to trails. Two will be connecting trails.
  - 2018 - Added 2.67 miles of new bike lanes (Oneida St, Olde Oneida St, Calumet St, Roeland Av, Valley Rd, Midway Rd, Lake Park Rd) as part of the City’s On-Street Bike Lane Plan. Also added 0.79 miles of side-paths on Lake Park Rd and Oneida St.
  - 2019 – Added 2.17 miles of new bike lanes (Appleton St, Evergreen Dr and Telulah Av) as part of the City’s On-Street Bike Lane Plan. Also added 0.6 miles of side-paths on Evergreen Dr and Cedar St. Trail connects Alicia and Lutz parks.
  - 2019 – Completed design for Ellen Kort Park Trail.
  - 2019 - Completed trail at Vulcan Heritage Park to Water Street.
  - 2019 – Completed design for Appleton Memorial Park to McDonald Street trail connection.
2. Install additional sidewalk to provide alternative means of transportation resulting in less creation of carbon dioxide emissions.
- 2012 – Reconstructed/repared \$600,000 of sidewalk to maintain our walkable community.
  - 2012 - Total of 0.5 mile of new sidewalk added.
  - 2013 - Total of 1.0 mile of new sidewalk added.
  - 2014 – Total of 3.0 miles of sidewalks added along Apple Hill Boulevard, Meade Street, Plank Road and Richmond Street.
  - 2014 - Implemented City’s new Sidewalk Poetry Program
  - 2015 - Total of 1.0 mile of new sidewalk added along Glendale Avenue and other locations.
  - 2015 - Implemented second year of City’s new Sidewalk Poetry Program
  - 2016 - Implemented third year of City’s new Sidewalk Poetry Program
  - 2016 - Pedestrian improvements constructed along Midway Road.
  - 2016 - Constructed Jackman Street stairs connecting Prospect Avenue to Water Street.
  - 2016 - Completed Downtown Mobility Study approved by Council in August 2016.
  - 2016 - Total of 1.0 mile of sidewalk added along Lake Park Road, Plank Road and other locations.
  - 2017 - Implemented fourth year of City’s new Sidewalk Poetry Program
  - 2017 - Total of 1.0 mile of sidewalk was added along Edgewood Drive and various other locations, for a total of 444 miles of sidewalk.

- 2018 - Total of 1.0 mile of sidewalk was added along various locations, for a total of 451 miles of sidewalk.
  - 2018 - Implemented fifth year of City's new Sidewalk Poetry Program.
  - 2019 – Implemented sixth year of City's Sidewalk Poetry Program.
  - 2019 – Total of 1.0 miles of sidewalk was added along various locations, including Evergreen Drive, for a total of 452 miles of sidewalk.
  - 2019 – Completed design to convert abandoned trestle to trail with construction in 2020.
  - 2019 – Implemented the second year of the Trail Master Plan.
  - 2019 – Created an improved pedestrian connection between Rocky Bleier Run and Appleton Street (Riverfront and Downtown).
3. Install bike racks in downtown area.
- 2014 – Converted one parking stall for an on-street bike corral at 231 E. College Avenue during the non-winter months.
  - 2015 - Added fenced area for employees to park bikes within the Blue Ramp.
  - 2016 – Added bike posts on the State Street bump out south of College Avenue.
  - 2016 – Placed bike rack on the bump out at the Johnston/Morrison intersection.
  - 2017 – Collaboration with Lawrence University on their class “Environmental Studies 300: Bicycling & Sustainable Communities” Class project deliverables are (1) Count bike parking facilities in the downtown, (2) Map bike parking facilities, (3) Draft survey about bike parking for downtown business owners.
  - 2019 – Created a secured bicycle & motorcycle parking area in the Green Ramp.
  - 2019 – Added two bike fix-it stations along Apple Creek and Newberry trails.
  - 2019 – Continued program to utilize bike racks on City busses to promote multi-modal transportation.
4. Obtain designation of being a Bicycle Friendly Community by the League of American Bicyclists.
- 2013 – Obtained designation of Bronze Level.
  - 2017 – Obtained designation of Silver Level.
  - 2018 – Maintained designation of Silver Level for Bicycle Friendly Community by the League of American Bicyclists.
  - 2019 – Maintained designation of Silver Level for Bicycle Friendly Community by the League of American Bicyclists.
5. Analyze the potential for incentives provided to downtown parking for those driving hybrid or low emission vehicles.
6. Analyze the potential for the procurement of hybrid or low emission vehicles.
- 2012 – Purchased two hybrid Ford Fusions to replace traditional gas-powered staff vehicles.
  - 2019 – Valley Transit utilizing two hybrid vehicles for staff transportation.
  - 2019 – Purchased new Fire Truck with lower emissions discharge.
  - 2019 – Replaced nine City busses with new clean diesel. Projected to be 90% cleaner regarding emissions over previous busses replaced.
  - 2019 – GIS worked with Transit to create a new bus route app.
  - 2019 – Installed new scheduling software to reduce greenhouse gas emissions.

7. Optimize traffic signals throughout the City.

- 2013 – Optimized signal phasing and timing at the Ballard/Capital/Glendale intersections.
- 2017/2018 - City partnered with Outagamie and Calumet Counties on a signal optimization project for the Calumet Street corridor.

8. Modify City Ordinance to eliminate minimum parking stall requirements.

- Annually – Development Projects located within the Central Business District Zoning are not required to install off-street parking spaces. Regulation 23-172 (d)(1) is enforced.

## 4. Material Resources

**Background:** Landfills have historically been the lowest cost alternative for eliminating waste, however many factors are causing this traditional method to become less attractive:

- Global warming: decomposing organic waste emits carbon dioxide and methane from landfills, both negatively affect global warming
- Diminishing resources; many useable, valuable resources are now buried in existing landfills
- Overuse of non-renewable resources: improved recycling can reduce stress on renewable resources and increase the life of existing landfills
- Land values: Landfills consume valuable land and diminish surrounding land values
- Transportation costs: Increased regulation and land values combine to cause many cities to ship their waste to landfills hundreds of miles away
- Energy production: The energy content from a typical residential waste stream could possibly provide 25 to 50% of a home's energy needs
- Water quality: Rain and landfills combine to create leachates, which can cause local groundwater contamination concerns

In addition, the use of toxic materials to meet the needs of citizens and businesses frequently causes unintended consequences; e.g. mercury in fish and DDT causing a decline in bird birth rates. Recycling and composting are more sustainable alternatives to landfills. Both reuse materials that would otherwise be wasted. Recycling is economical, saves energy, metals and forests.

### Goals:

1. Reduce consumption.
2. Encourage the reuse and local recycling of materials.
3. Reduce the use of pesticides and other toxic materials.

### Targets:

1. Implement an Environmentally Preferred Purchasing (EPP) policy which may include bid preferences to suppliers that meet minimum sustainability criteria as defined by the City of Appleton.
2. Reduce the use of pesticides in City parks and facilities relative to an established baseline year.
3. Work to reduce the use of disposable, toxic, or non-renewable product categories within the City limits.

### Actions:

1. Increase fees for 35, 60- and 90-gallon residential refuse containers.
  - 2011 - Fees last increased.

- 2018 - Council approved fee increases to be implemented 1-1-2019 for refuse carts to help promote recycling and reduce waste to the landfill.
  - 2019 – Council approved fee increase for 30-gallon carts to be implemented 1-1-2020 to help promote recycling and reduce waste to the landfill.
2. Maximize landfill diversion given reasonable cost effectiveness of constraints.
- 2012 – Recycling containers placed in all City parks.
  - 2013 – Worked with stakeholders to maximize landfill diversion given reasonable cost effectiveness of constraints. City increased diversion rate from 18.8% to 21.7% with the implementation of new 96-gallon automated recycling cart program.
  - 2014 – Purchased and delivered smaller recycling cart option for interested residents.
  - 2014 – Purchased automated recycling carts for College Avenue in Downtown area.
  - 2015 – Purchased 10 additional automated recycling carts for College Avenue in Downtown area.
  - 2016 - Diversion rate increased to 23.7%
  - 2018 - All plastic bottles and containers are now accepted as part of the County's residential recycling program.
  - 2018 - Performed recycling in all City parks.
  - 2019 - Performed recycling in all City parks.
3. Develop a process to provide City's leaf mulch to organizations, groups, etc. that are gardening and potential for satellite locations in neighborhoods to have these materials available for better convenience and transport.
- Annually - DPW has provided wood chips and mulch for Rock the Block over the past several years.
  - 2018 - WDNR issued Appleton's wastewater plant a WPDES permit for biosolids composting. A good portion of the City's leaves, brush, and digested biosolids from the wastewater plant, are composted and then offered up to residents and projects.
4. Reuse City storm damaged and disease damaged trees as playground and landscape mulch.
- Annually – utilize mulch from damaged trees. Have used on playgrounds and various landscaping.
5. Utilize biosolids-compost to reduce the use of petroleum-based fertilizers.
- Annually – utilize biosolids compost produced by the Wastewater Plant process in applications to reduce fertilizer usage. Have utilized to top dress the City's athletic fields.
  - 2017 – WDNR recognizes City with a biosolids composting permit. This is the only facility in the state that operates a biosolids composting facility.
  - 2017 RFP development for preliminary study of a City owned biosolids compost facility.
  - 2018 - Recognized by WDNR with a biosolids composting permit at the Wastewater Plant. This is the only facility in the state that operates a biosolids composting facility.
  - 2018 - Developed RFP for preliminary study of a City owned biosolids compost facility.
  - 2019 - The City's wastewater treatment plant operates the only WPDES permitted biosolids composting operation in Wisconsin. Over 80,000 cubic yards of the City's leaves, brush, and

digested biosolids from the wastewater plant have been composted and then offered up to residents and projects.

6. Work with stakeholders to Investigate the potential to recycle other plastics not currently collected curbside (i.e. #5, most prevalent).
  - 2013 – Worked with Outagamie County and stakeholders towards a capital project to add new plastics and cartons to their recycling stream with a targeted implementation in 2014.
  - 2017- All plastic bottles and containers are now accepted as part of the County's residential recycling program.

7. Implement an Environmentally Preferred Purchasing (EPP) policy which may include bid preferences to suppliers that meet minimum sustainability criteria as defined by the City of Appleton.

2010 – Updated Procurement and Contract Management Policy to include Environmentally Preferable Procurement guidelines.

8. Reduce the use of pesticides and herbicides in City parks and facilities relative to an established baseline year.
  - 2008 – A Turf Management Policy was approved by Common Council to manage the use of chemicals to manage City turf. Several reductions have occurred since to minimize the use of pesticides and herbicides on parkland and at Reid Golf Course. There is no specific measurable for this at this time. Note that phosphorus is no longer being utilized.
  - 2018 - Incorporated horticultural vinegar for weed control in park playgrounds.
  - 2019 – A Turf Management Policy was updated and approved by Common Council.



## 5. Public Health and Nutrition

**Background:** The City currently has wellness programs, community gardens, trails and exercise facilities. By improving public health, health care costs can be reduced, thus assisting to improve overall City quality of life.

Recent research has connected public health and smart growth. A report for the US Green Building Council concludes that such smart development factors such as density, mix of uses, access to recreation facilities and even population and income diversity can be directly related to improved health and fitness of the population.

### Goals:

1. Improve the health of residents through access to a diverse mix of wellness activities and locally produced food.
2. Promote “greening” and “gardening” within the City.
3. Create “Healthy Urban Environments” through Restorative Redevelopment.
4. Implement Health in All Policies

### Targets:

1. Work to maximize the quantity of roads in the City that are “Complete Streets,” efficient and safe for all modes of travel.
  - 2015 – Badger Avenue complete street project completed in 2015.
  - 2016 – Adopted a Complete Streets Policy in July 2016.
  - 2016 – John Street complete street project completed in 2016.
  - 2017 – Lawrence Street complete street completed in 2017.
  - 2018 – S. Oneida Street complete street project will be constructed in 2018.
2. Redevelop or rehabilitate areas within the City or aged city facilities based on old, wasteful and/or dysfunctional designs to achieve better results for people and the environment.
  - Ongoing – continue to update Facilities Management Master Plan to address facility deficiencies.
  - Ongoing – continue to update work environments and workstations as budget allows for City employees.
  - Annually – ARA was established in 1972 to promote Urban Renewal & Eliminate Blight. Initiatives/projects include: RiverHeath, Foremost – Eagle Point, Eagle Flats, Eagle Plastics & Supply, Union Square Apartments and Woolen Mills.
  - 2018 - The Department of Community and Economic Development participates in the InDevelopment seminar each year to promote economic development and investment in our City. Appleton will be the host community for the 2019 InDevelopment seminar and will be

invited to showcase current development projects and future development opportunities as part of the formal presentation.

- 2018 - Updated the zoning code to allow residential uses on the first floor within CBD Central Business District zoning as long as the property is 120-feet off College Avenue.
  - 2018 - Staff analyzed and shorten the annexation process.
  - 2018 - New waterfront/riverfront development has included trails along to the river to provide access and recreational opportunities to the public. Recent projects that include river front trails are: Eagle Flats, Eagle Point, Riverheath and the anticipated Navigational Authority Visitors Center. The docks at Riverheath are also being utilized by a tour boat company to allow access to the river.
  - 2018 - Completed all improvements required for the Council approved R/R Quiet Zone Plan to be implemented in 2019.
  - 2019 - Downtown Appleton saw the announcement and commencement of several new residential and mixed use developments, furthering the City's goal of creating over 465 new residential units in the downtown per the City's Comprehensive Plan 2010-2030. These projects included the historic renovation and new construction at the site of several dilapidated buildings such as Gabriel Lofts (21 units), the former Northshore Bank Building (28 units), on Durkee Street of Avant Apartments (38 units), the Crescent Lofts (69 units), the Zuelke Building (10 units) and the 800 Block (20 units) .
  - 2019 - Utilization of the Central Business District (CBD) zoning in other areas of the City.
  - 2019 - Updated the Historic Preservation Ordinance in response to Wisconsin State Statue Amendments.
  - 2019 - Historic Preservation Commission recommended approval of the Appleton Post-Crescent Building to the National Register of Historic Places.
  - 2019 - Construction start on a new 28-unit memory care facility at Eagle Point.
  - 2019 - Completed the 2020-2025 Analysis of Impediments to Fair Housing report.
  - 2019 - Assessors now utilize the NE Wisconsin Multiple Listing service to validate property sales as arms-length transactions. This has reduced the number of trips to residences and reduced mailings.
  - 2019 - The Transit Development Plan finalized and recommended for approval by the TDP Steering Committee.
  - 2019 - Other infill / redevelopment projects that we worked on in 2019 include the former Kmart site, Evergreen Credit Union, and Aldi.
  - 2019 - Two building additions for industrial uses that went through site plan review – 1000 S. Perkins Street and 2400 N. Sandra Street.
  - 2019 - Improved service and efficiency from an energy use standpoint at the new We Energies substations (like the one at 139 N. State Street).
3. Work with community partners to ensure each neighborhood in the City has safe and efficient access to quality food sources and vendors.
- 2016 - Provided continued support to Riverview Gardens which includes 15 acres of certified organic farmland with 20 passive solar greenhouses providing locally grown, healthy produce through Community Supported Agriculture (CSA) shares, as well institutional and retail sales. The urban farm supports job training, youth programming and community volunteers.
  - Ongoing – Partnership with Appleton Downtown Incorporated for a successful farm market.
  - Annually – Economic Development Strategic Plan includes this initiative.

- 2019 - Police Department continued to implement Crime Prevention Through Environmental Design (CEPTED) and Active Threat Planning to make public spaces crime free.
  - 2019 - Police Department encouraged and/or partnered with others, such as the Chamber of Commerce to advance workplace wellness programs.
4. Work to maximize the number of amenities (e.g. Park, Restaurant, Grocery, Shops, and Theatre) that are located within ½ mile of all residents. Ultimately all Citizens should have walkable access to six or more amenities.
- 2010 - The Comprehensive Plan reviewed service area for parks identifying service area needs. Four areas were considered inadequate. In some cases areas may be served by schools. We continue to monitor opportunities for future opportunities.
  - 2010 – Purchased home in Arbutus Park and razed it adding to the parkland and access.
  - 2017 - Purchased two homes in Memorial Park per Parks Master Plan.
  - 2017 - Updated Comprehensive Plan and which covers ways to maximize amenities.
  - 2018 - Updated City Comprehensive Plan 2010 – 2030. Began implementation.
  - 2019 – Staff is developed a tool to track implementation and progress on accomplishing the goals and recommendations within the City's *Comprehensive Plan 2010-2030*.
  -
5. Promote and support community gardening. In addition, research and identify potential, feasible "Market" garden sites (2 acres max.)
- 2012 – Assisted COTS in security a significant grant for Riverview Gardens.
  - 2013 - Have provided support to Sustainable Fox Valley with their initiatives.
  - Annually – There is a Community Garden in the Southpoint Commerce Park.
  - 2018 - The Appleton Public Library provided the following educational opportunities:  
Healthy Food Access
    - Seed Library (If they let us count it twice, it also fits here.)
    - Seed Packing Program
    - Film screening and discussion of seed saving documentary "Deeply Rooted"
    - Heirloom Tomato Tasting & Seed Saving Workshop
    - Edible Wild Plants Workshop
    - Fermentasting Workshop
    - Outagamie County Master Gardeners workshops on various gardening topics
  - 2019 - The Appleton Public Library provided the following educational opportunities:  
Healthy Food Access
    - Seed Library (If they let us count it twice, it also fits here.)
    - Seed Packing Program
    - Film screening and discussion of seed saving documentary "Deeply Rooted"
    - Heirloom Tomato Tasting & Seed Saving Workshop
    - Edible Wild Plants Workshop
    - Fermentasting Workshop
    - Outagamie County Master Gardeners workshops on various gardening topics
6. Cleanup, redevelop, and reuse areas that are brownfields.
- 2006 - Present – RiverHeath property redeveloped.
  - 2012 – Zoning ordinances developed that support community garden activities in PI, M-1, M-2 and Agricultural zoning districts.
  - 2015 - Present – Pierce Truck property redeveloped.
  - 2015 – Union Square

- 2017 – Woolen Mills
  - 2018 – Foremost (Eagle Point) property redeveloped.
7. Utilize alternative methods to reduce any potential for health concerns as a result of chemicals used for weed control on public property.
- 2016 – Incorporated horticultural vinegar for weed control in park playgrounds.
  - 2017 - Incorporated horticultural vinegar for weed control in park playgrounds.
  - 2018 - Incorporated horticultural vinegar for weed control in park playgrounds.
  - 2019 - Incorporated horticultural vinegar for weed control in park playgrounds.
8. Promote breast feeding friendly workplaces.
- 2016 – Dedicated a Mother’s Room at City Hall.
9. Promote community wide obesity prevention strategies.
- Annually - Weight of the Fox Valley exists to help residents in Calumet, Outagamie and Winnebago Counties achieve and maintain a healthy weight, a goal that takes on new significance when you look at the current facts. 75% of Adults in our tri-county region are clinically measured as being either overweight or obese. To achieve its vision, Weight of the Fox Valley has adopted an innovative approach to creating social change called collective impact. Collective impact works by creating a shared approach to solving a community problem. City of Appleton and other organizations from all sectors of the community participate to focus existing and new, collaborative efforts on achieving the vision. Participating organizations share a vision, activities, outcomes, data and more!
  - 2018 - The Appleton Public Library provided the following educational opportunities:  
Physical Activity and Access
    - Yoga & Writing
    - Children’s programs that focus on movement, learning and literacy for different developmental stages
  - 2018 – Parks and Recreation continued to provide and expand opportunities that promote healthy living. In addition, trails and sidewalks continue to be added.
  - 2019 – Parks and Recreation continued to provide and expand opportunities that promote healthy living. In addition, trails and sidewalks continue to be added.
10. Promote Health in all Policies
- 2019 – The City of Appleton is an active participant in the Legacy Community Alliance for Health.
11. Promote Racial Equity for All.
- 2018 – The City of Appleton joined the Government Alliance for Race Equity (GARE).
  - 2019 – The City of Appleton developed an internal GARE team to work on various initiatives.

## 6. Urban Design, Land Use, Green Building and Transportation

**Background:** In shaping the places in which we live, we shape the patterns of our own behavior. We have built sprawling cities that require long commutes, streets that discourage pedestrians and bicycles, and building methods that waste resources and contribute to pollution and climate change. From the human scale to the regional scale, we should take a different approach to designing the built environment.

The City can implement more sustainable development types mostly through jurisdiction over land use, issuance of building permits, and provision of transportation infrastructure.

### **Goals:**

1. Establish and continuously improve “green” building standards for both residential and commercial development--new and remodeled.
2. Reduce dependence on the private automobile by working with community partners to provide efficient and accessible public transit and transit supportive land uses.
3. Reduce long commutes by providing a wide array of transportation and housing choices near jobs for a balanced, healthy City.

### **Targets:**

1. Encourage buildings to be constructed using Energy and Environmental Design best practices.
2. Work with community partners to develop and implement a policy that expands affordable public transportation coverage to within one-quarter mile of all city residents.
3. Plan for the safe and efficient movement of vehicles on local and regional roads.

### **Actions:**

1. Create ordinance requiring all businesses with 30 or more employees to provide bike accommodations.
  - 2011 - The City of Appleton developed an ordinance to provide bike accommodations for all new or expanded businesses.
2. Encourage “Green Alley” design and installation as alley’s come up for reconstruction.

- The City of Appleton has two pilot locations for the “green Alley” design. One location is in the Drew Street Fire Station Lot (2015) and the other location is a portion of the parking lane on Sandra Street (2016).
3. Construct City facilities with utilizing Energy and Environmental Design best practices.
    - 2014 – Constructed restroom pavilion in Appleton Memorial Park. Utilized natural materials, light tubes, LED lighting and other sustainable materials.
    - Annually – All City maintenance and facility upgrades take into consideration energy efficiency, pollution, material waste, health, etc.
  4. Adopt City Policies to encourage multi-modal transportation.
    - 2010 - Adopted Mid-block Crosswalk Policy in July 2010.
    - Adopted Crosswalk Marking/Enhancement Policy for Uncontrolled Intersection Crossings in February 2017.

# 7. Parks, Open Space and Habitat Conservation

**Background:** A City's quality of life is greatly enhanced by extensive parks and open space areas. From small urban parks, to regional parks, to trails and parkways, to agricultural and, to golf courses, the presence of Nature, open space and habitat areas are essential. The preservation of open space and our rivers and creeks is essential to the health of our community. These areas provide opportunities for recreation, provide habitat for wildlife, and support alternative modes of travel. Parks and natural areas directly mitigate climate change by moderating temperatures from the urban heat island effect.

The urban forest is a key contributor to sustainability in a place named the City of Trees. Trees provide environmental and ecological benefits through improved air quality by storing carbon dioxide that might otherwise contribute to global warming, improving water quality by naturally filtering overland runoff, reducing flood risk through bank stabilization and increased water storage, and providing bird nesting habitat. The urban forest contributes economic benefits by increasing property values and lowering building energy use by providing incidental shade. Trees improve public health and well-being by reducing UV radiation exposure and converting CO<sub>2</sub> to oxygen.

## **Goals:**

1. Expand and/or preserve the number of City parks.
2. Improve public access to open space, particularly along the Fox River.
3. Maintain and expand the urban forest.
4. Preserve prime farmland and critical habitat resources.
5. Expand "green" park and golf course design and sustainable maintenance practices.

## **Actions:**

1. Acquire land for additional public green space in underserved neighborhoods and infill development target areas.
  - 2013 – Renovated Houdini Plaza
  - 2013 – Acquired and razed building in what is known as Washington Square.
  - 2015 – Acquired land and constructed Pioneer Park (0.52 acres).
  - 2016 – Acquired land for future Ellen Kort Park (3.38 acres).
  - 2016 – Acquired additional land for future northside park near Fire Station #6 (1.59 acres).
  - 2017 – Acquired additional land adjacent to Memorial Park (1.1 acres).
  - 2017 - Creating a reforestation area as part of the Leona Pond Project scheduled for construction in 2019.
  - 2017 – RiverHeath Development constructed public trail with private funds in conjunction with their development efforts along the Fox River. This trail connects to Telulah Park.



- 2018 – Eagle Point Development constructed public trail with private funds in conjunction with their development efforts along the Fox River.
- 2019 - Renovated Jones Park in downtown Appleton. Total project cost of \$4.5 million.
- 2019 - Renovated the riverfront in Telulah Park. Improved the shoreline and installed a kayak launch and fishing pier. Required significant environmental clean-up. Total project cost of \$765,000.

2. Construct and maintain a trail system.

- 2013 - Added Apple Hill Trail (0.75 miles)
- 2017 - Acquired (3) Train Trestles to convert to trails. Two will be connecting trails.
- 2017 – Re-paved the North Island trail.
- 2017 – Repaved 0.5 miles of the CE trail.
- 2018 - Began implementation of the City of Appleton Trail Master Plan.
- 2018 - Installed a paved ADA trail through Alicia Park.
- 2018 - Installed a concrete ADA trail in Vulcan Heritage Park.
- 2018 - Installed a paved trail along Lutz Drive to connect to Lutz Park.
- 2018 - Installed the Lower Telulah Park Trail
- 2018 - Installed the Jones Park trail to connect the downtown to the riverfront.
- 2018 - Re-paved the North Island trail.
- 2018 - Repaved 0.5 miles of the CE trail.
- 2018 - Hired an engineering firm to perform design and permitting to convert newly acquired train trestles to trails.
- 2019 - Installed Cedar Street trail connecting Alicia Park to Lutz Park.
- 2019 - Completed design for Ellen Korte Park Trail.
- 2019 - Completed trail at Vulcan Heritage Park to Water Street.
- 2019 - Completed design for Appleton Memorial Park to McDonald Street trail connection.

3. Develop master plans for the City's parks and green spaces.

- 2015 – Master plan developed for Appleton Memorial Park.
- 2015 – Master plan developed for the Scheig Center.
- 2015 – Master plan developed for Erb Park.
- 2016 – Master plan developed for Ellen Kort Park.
- 2017 – Master plan developed for Jones Park.
- 2019 – Completed Comprehensive Outdoor Recreation Plan (CORP)

4. Work with community partners to achieve an urban tree canopy goal of 35%.

- 2012 – Received Tree City USA award for 22nd consecutive year.
- 2013 – Worked with community partners to achieve an urban tree canopy. Current canopy is 22%.
- 2013 – Received Tree City USA award for 23rd consecutive year.
- 2014 – Common Council approved a new Urban Tree Planting Infill Program with funding for 100 new trees.
- 2014 – Worked with the Timber Rattlers and Appleton Little League to plant trees as part of the "Broken Bats for Trees" program.
- 2014 – Completed new tree inventory program utilizing GIS.
- 2014 – Implemented first year of Urban In-fill Tree Planting Program.
- 2014 – Received Tree City USA award for 24<sup>th</sup> consecutive year.

- 2015 – Received Tree City USA award for 25<sup>th</sup> consecutive year.
  - 2015 – Implemented second year of Urban In-fill Tree Planting Program.
  - 2016 – Received Tree City USA award for 26<sup>th</sup> consecutive year.
  - 2016 – Implemented third year of Urban In-fill Tree Planting Program.
  - 2017 – Implemented 4<sup>th</sup> year of Urban In-fill Tree Planting Program.
  - 2018 - Received Tree City USA Award for 27<sup>th</sup> consecutive year.
  - 2018 - Implemented fifth year of our Urban In-fill Tree Planting Program.
  - 2019 – Received Tree City USA Award for 28<sup>th</sup> consecutive year.
  - 2019 – Implemented sixth year of our Urban In-fill Tree Planting Program.
5. Develop an implementation plan to incorporate sustainable principles and practices into golf course and park design and maintenance, including public education.
- 2014 – Utilized public golf course to address stormwater management requirements. Project was recognized for the utilization of public land to for stormwater retention.
  - Annually – All City mowers are equipped with mulching decks.
6. Engage community/neighborhood partners to donate their physical involvement such as applicable park maintenance items such as eradication of invasive species of vegetation and other small maintenance tasks.
- 2005 - 2017 – The City collaborates with numerous volunteers. The Master Gardener's and friends, local companies and residents donate hundreds of hours annually in our parks for this purpose. On average we received 200 – 300 hours annually.
  - Annually – Remediate a buckthorn on the hillsides at Tellulah Park, Pierce Park. Appleton Memorial Park and various trails. Ongoing effort.
  - 2017 - Work with the community to plant marigolds within terraces of S. Oneida Street, Prospect Avenue and Jackman Street.
  - 2018 - Remediated invasive plants at Pierce Park, Telulah Park and various trails (multi-year initiative).
  - 2019 – Remediated invasive species in various parks and trails. Both in-house and contracted staff were utilized.
7. Develop and implement a Trail Master Plan.
- 2016 – A Trail Master Plan was developed and approved by City Council.
  - 2018 – Began implementation of Trail Master Plan
  - 2019 – Continued implementation of the Trail Master Plan (Year 2)
8. Develop an ADA transition plan for public parks.
- 2015 – An ADA transition plan was developed and implemented.
  - Annually - \$50,000 of upgrades annually to public parks to improve accessibility.

## 8. Water Resources and Flood Protection

**Background:** Climate models indicate that some areas may experience an increased risk of water shortages in the future. On the other end of the spectrum, significant portions of the City are at risk from catastrophic flooding.

### **Goals:**

1. Conserve the use and protect the sources of water.
2. Work to provide exceptional flood protection.

### **Targets:**

1. Continuously protect the ecological integrity of the City's primary drinking water source.
2. Continue to reduce sanitary sewer overflows.

### **Actions:**

1. Identify flood areas and develop plans to mitigate damage to property and/or life.
  - 2012 – Started construction of (2) new stormwater ponds.
  - 2013 – Completed Phase I of the Theodore Street Floor Control Project at Appleton East High School.
  - 2013 – Utilized public golf course to address stormwater management requirements. Project was recognized for the utilization of public land to for stormwater retention. Replaced the concrete lined channel with a naturalized stream.
  - 2014 – Council approved Phase I for the West Wisconsin Avenue Floor Control Project
  - 2017 – A stormwater retention pond was constructed in Erb Park to mitigate flooding in adjoining neighborhoods and within the park.
  - 2017 – City now has a total of 40 wet ponds and 8 dry ponds to provide water quality and quantity benefits to the community.
  - 2018 - Created a reforestation area as part of the Leona Pond Project scheduled for construction in 2019.
  - 2018 - Installed (3) new bio-filters in the Lutz Park Trail project in conjunction with the Appleton Yacht Club parking lot project.
  - 2018 - Constructed a stormwater retention pond north of Northland Avenue to mitigate flooding in adjoining neighborhoods. City now has a total of 42 wet ponds and 12 dry ponds to provide water quality and quantity benefits to the community.
  - 2019 - Constructed Leona Street Pond. City now has a total of 45 wet ponds and 12 dry ponds.
2. Develop a program for rainwater harvesting for residential properties.
  - 2016 - Implemented a Rain Barrel Program and associated Stormwater Credit Policy for residential properties.

3. Enforce phosphorous bans, grass clippings in streets and existing ordinances.
  - Annually – We only use fertilizers without phosphorous. Regulation NR151 is followed.
  - 2013 - Increase grass clipping bag fee from \$2 to \$4.
  - 2017 – All City mowers are now equipped with mulching decks. In addition, leaves are mulched in place on City properties.
4. Seek ways to reduce phosphorous entering the Fox River.
  - 2014 – Study conducted by utilities with the objective to reduce current phosphorus discharges by an order of magnitude.
  - 2016 - Phosphorus Reduction Project – Phosphorus is a nutrient that leads to algal blooms and reduced water quality. Appleton continues to optimize and remove phosphorus from the waste stream prior to discharge to the Fox River. The use of iron salts has proved successful. Utilizing this technology, 2016 saw a reduction of 350 lbs of phosphorus to the Fox River (i.e., 2016 vs 2015 phosphorus load).
  - 2016 - The plant staff continue to study “outside the plant” alternatives to further reduce phosphorus to the Fox River. Currently, staff are involved in the following programs and initiatives:
    - Lower Fox River Dischargers Association – service positions include president, treasurer and secretary
    - Fox Wolf Watershed Alliance – service position board of directors’ member
    - The Fox P Trade Initiative – participant in training exercises
    - Adaptive Management Assessments, w/Great Lakes Alliance – participant in training scenarios.
  - 2017 The Wastewater Plant is projected to reduce phosphorus discharges to the river by 4,290 pounds (i.e., 2017 vs 2016 discharge data).
  - 2018 - The Wastewater Plant reduced phosphorus discharges to the river by 165,775 pounds (i.e., 2018 discharge data).
  - 2019 – The Wastewater Plant removed approximately 160,000 pounds of phosphorus and reduced phosphorus discharges to the Fox River by nearly 50% from that in 2018.
5. Investigate ways to utilize biosolids from the Wastewater Plant.
  - 2012 – Conducting a research and development project to evaluate composting as an alternative treatment of biosolids to create a high quality “Class A” material that could be used as a soil conditioner, nutrient amendment, and/or erosion control product. Has the potential to greatly expand options for beneficial reuse beyond traditional land application to farm fields or landfilling while off-setting the need to expand on-site biosolids storage (180-day DNR requirement).
  - 2015 – Continued a composting demonstration project. Utilized 10,000 yards of yard waste (e.g., brush, leaves) from curbside collections. The compost was used by landscapers, the highway department, contractors and public giveaways.
  - 2016 – Appleton had a production of 6,750 cubic yards of compost. The mixture of yard waste and biosolids was placed into windrows and allowed to compost (and be biologically reduced). The material is turned and ultimately reaches temperatures in excess of 160 degrees F. The 6,750 cubic yards of finished compost was used by landscapers, contractors, and public giveaways.

- 2017 – WDNR issues Appleton a WPDES permit with biosolids composting. This elevates the biosolids composting initiative from a pilot to a permitted entity.

6. Maintain and upgrade City-wide water supply and lines.

- 2014 – Relayed 3 miles of old, leaking watermain.
- 2015 – Relayed 3 miles of old, leaking watermain.
- 2016 – Relayed 2.6 miles of old leaking watermain.
- 2015 – First full year of installing Advanced Metering Infrastructure for water meter reading and residential cross connection survey.
- 2016 – Replaced 32 lead services.
- 2014 – Appleton's first full year of installing advanced metering infrastructure system for water metering reading and residential cross connection survey.
- 2017 – Replaced 30 lead services
- 2017 – Relayed 2.9 miles of old leaking, undersized watermain.
- 2018 - Replaced 5 lead services.
- Relayed 3.3 miles of old leaking, undersized watermain.
- Implemented Aquahawk for customers to track their own water usage.
- 2019 – Relayed 4.3 miles of old leaking, undersized watermain.
- 2019 – Replaced 32 lead services.
- 2019 – Promoted Aquahawk Program for our customers to track their own water usage.
- 2019 – Completed pilot project on Carpenter Street replacing private sanitary laterals from sewer main to the home.

# 9. Public Involvement & Personal Responsibility

**Background:** Ultimately, sustainability affects every level and scale of organization, from the entire planet to local neighborhoods and individuals. In addressing the global and regional issues facing Appleton, public involvement and personal responsibility is vital to effectively planning actions and implementing solutions. A central goal of this focus area is to facilitate communication, public outreach and civic engagement on sustainability. Although the City has an important role in addressing climate change, residents and business must be inspired to take actions to reduce greenhouse gas emissions as well. The City should take the opportunity to work with citizens, businesses and community groups to implement personal and business-oriented sustainability initiatives.

Through a wide variety of programs and a broad-based network of partner organizations, — in schools, in parks, in community centers, and in neighborhoods — the City can promote an ethic of conservation and stewardship, and encourage and empower people to take actions that improve environmental quality and quality of life in and around their neighborhoods.

## **Goals:**

1. Adopt an action plan to support a regional vision that fosters a collaboration of citizens, businesses and green-initiative groups to become engaged and contribute to a sustainable future.
2. Promote innovative programs to educate the public about climate change.
3. Commit to leading by example to foster behavioral change throughout the City.
4. Promote an ethic of conservation and stewardship.

## **Targets:**

1. Develop and maintain a City sustainability website to provide as a resource to the community.
  1. 2014 – Staff from the Department of Public Works participated in Fox River Cleanup Day on April 26, 2014.
  2. 2015 – Staff from the Department of Public Works participated in Fox River Cleanup Day on April 25, 2015.
  3. 2016 – Staff from the Department of Public Works participated in Fox River Cleanup Day on April 23, 2016.
  4. 2017 – Staff from the Department of Public Works participated in Fox River Cleanup Day on April 22, 2017.
  5. 2018 – Will develop links to Sustainability Plan and Green Tier documents.
  6. 2018 - Staff from Community & Economic Development served on State Brownsfield Committee.
  7. 2019 – Staff from the Department of Public Works participated in the Fox River Clean Up Day on April 27, 2019.

2. Work with community partners to maximize the number of businesses within the City which incorporate sustainability into their daily operations.
  - 2016 – Worked with a company to exchange our wood chips for their labor and equipment to screen our pile of stump grinding material providing a nice topsoil type material for use on city projects.
  - 2016 – Developed Stormwater Supporter Pledge Form as part of the Residential Stormwater Credit Policy.
  - 2016 & 2017 – Partnered with Evergreen Credit Union on a Stormwater 101 Education Program.
3. Develop a network of green-initiative groups to share resources, foster partnerships and unify education and outreach efforts.
  - Continue to partner with Northeast Wisconsin Stormwater Consortium to share resources for joint public education efforts to meet our NR216 permit requirements.
4. Develop a Sustainability “report card” be published annually.
  - Annually – Provide report card titled Legacy Charter Appendix 3 to WI Green Tier as part of the annual reporting requirements.
5. Optimize opportunities to showcase Appleton’s environmental leadership through hosting conferences, workshops and events.
  - Annually – Host professional organizations and/or other municipalities to host meetings for organizations such as Green Tier, professional engineers or other governmental agencies.



# 10. Building Operation

**Background:** In shaping the places in which we live, we shape the patterns of our own behavior. We have built numerous facilities that waste resources and contribute to pollution and climate change. From the human scale to the regional scale, we need to take a different approach to protecting our work environments.

The City can implement sustainable practices through proactive maintenance; procurement of environment friendly products and by adopting the practice of ensuring new construction meets and or incorporates LEED (Leadership in Energy and Environmental Design) or equivalent standards.

## **Goals:**

1. Establish and continuously improve “green” building standards in City- owned and operated buildings.
2. Provide a healthy environment by incorporating green cleaning standards.
3. Use products and materials that have a long-term benefit to our community when cost effective.
4. Focus actions and select products that reduce greenhouse gas-emissions, reduce water consumption, electrical consumption, natural gas consumption and manage solid waste.

## **Targets:**

1. Annually adopt principles of LEED (Leadership in Energy and Environmental Design), Energy Star, Green Tier and/or equivalent for all new City-owned buildings.
2. Procure products that incorporate sustainability from cradle to grave.
3. Provide proactive maintenance, operations and upgrades of the facilities and equipment that will achieve the City’s goal to reduce natural gas and electric consumption by 10% by 2011.

## **Actions:**

1. Perform lighting, HVAC, building shell or other upgrades that have positive impacts on the economics, environment and people in our community.
  - 2010 – Upgraded lighting at Peabody Park
  - 2012 – Updated numerous servers and redesigned servers with energy efficiency equipment. A new A/C unit was added to control run-time and reduce energy usage.
  - 2012 – Began process to improve water treatment processes using Ultraviolet light process for the removal of microbial contaminants.
  - 2013 – At Wastewater Treatment Plant constructed a new gas balancing process that will inject pressurized gas into the anaerobic digester tanks thus creating mix energy. (\$39,291 electrical savings annually).
  - 2014 – Upgraded boiler at Municipal Services Building (2,145 therms saved annually).

- 2014 – HVAC tune-up (2,403 therms saved annually)
- 2014 – Lighting upgrades in City facilities (56,100 kWh saved annually)
- 2014 - Replaced all light poles and fixtures with LED lighting at Arbutus Park. Total of eleven poles and fixtures.
- 2014 - Replaced all exterior wall pack lighting with LED lighting at the Water Plant.
- 2014 – Replaced alley lighting at City Hall drive-up windows with LED lighting.
- 2014 – Upgraded boilers at the Library. (4,553 therms saved annually).
- 2015 – Street lighting upgrades. (40,890 kWh saved annually).
- 2015 – Replaced fountain lighting in City Park to LED.
- 2015 – Replacing wall pack with LED fixtures at all 30 parks.
- 2015 – Installed LED lighting at skateboard park parking lot at Telulah Park.
- 2015 - Replaced all exterior wall pack and street pole lighting with LED lighting at the Wastewater Plant.
- 2015 – Completed a pilot project to retrofit existing high-pressure sodium light fixtures with energy efficient LED lights in a portion of the Green Ramp.
- 2016 – Project was completed to construct an alternate mode of mixing for the (2) 2.2 million gallon digesters resulting in sliding vane compressors with valve and gas metering upgrades (anticipated savings 1,300 kWh/day).
- 2016 – Completed Water Treatment Plant process to utilize UV that was initiated in 2012. The project resulted in decreased chemicals, labor and electrical costs totaling \$450,000 annually. (Anticipated savings of 21.2 kW in a peak water production scenario).
- 2016 – Upgraded various lighting in Telulah Park.
- 2016 – Installed new light poles and upgraded lighting to LED.
- 2016 – Relamped existing fluorescent fixtures with LED lamps throughout the entire vehicle garage at the Facilities & Grounds Operations Center.
- 2016 - Relamped existing fluorescent fixtures with LED lamps in various locations at Water Treatment Plant.
- 2016 - Installed (7) new LED light fixtures above softener tanks at the Water Treatment Plant.
- 2016 - Installed (4) new LED light fixtures above softener tanks at Reid Municipal Golf Course.
- 2016 - Completed second year of LED streetlight retrofit project. Installed new LED lighting throughout all of City Park
- 2016 – Replaced all exterior lighting with new LED lighting at the Water Treatment Plant. Also completed a “right lighting” survey at the Water Treatment Facility that indicated we could remove 18 exterior fixtures that were not needed and causing excess light pollution.
- 2016 – Replaced all exterior lights with new LED lighting at the Facilities & Grounds Operations Center.
- 2016 – Installed a new high efficiency HVAC system for the office area at the Municipal Services Building.
- 2016 – Installed new LED lighting in the office area at the Municipal Services Building.
- 2017 – Installed new high efficiency HVAC system in the office area at the Facilities & Grounds Operations Center.
- 2017 - Installed new LED lighting in the office at the Facilities & Grounds Operations Center.
- 2017 – Installed new LED lighting throughout all of Alicia Park.
- 2017 – Installed new LED exterior lighting at the Municipal Services Building.
- 2017 – Installed motion sensors in the garage area at the Municipal Services Building.
- 2017 – Installed new LED lighting at Wastewater Treatment Facility. This is the first phase of a multi-phase project.

- 2018 - The City's wastewater plant is installing a third biogas boiler that uses methane gas production from the anaerobic digestion process. The wastewater plant can produce in excess of 500,000 cubic feet per day of this gas.
  - 2018 - The water plant is now completed two full years of ultraviolet light disinfection. This process, in part, replaced the City ultrafiltration process. In doing so, the City has reduced chemicals, and energy costs by close to \$1M or a reduction of 970,000 kWh annually.
  - 2018 - Wastewater Plant - Installing an additional high efficiency turbine that will ensure a reduction of 180 kW at the facility. This will be a second-high efficiency turbine installation.
  - 2018 - Continued streetlight LED conversation project. 1250 city-owned lights of which 706 are now LED.
  - 2018 - Worked with WE Energies to convert 316 leased lights to LED.
  - 2018 - Installed new LED lighting in the Lutz Park parking lot.
  - 2018 - Replaced 465 LED lamps that were previously fluorescent lamps throughout City facilities.
  - 2018 - Installed LED lighting in the Red Parking Ramp.
  - 2018 - Performed boiler tune-ups resulting in rebates of \$1,562.35.
  - 2018 - Replaced six boiler circulation pumps, that operated at 100% during the heating season, with two variable speed high efficiency and maintenance free pumps.
  - 2019 – Installed LED lighting in the Yellow Ramp. Total of 539 fixtures.
  - 2019 - A third biogas boiler was installed at the Appleton Wastewater Treatment Plant which uses methane gas production from the anaerobic digestion process. The new boiler is a 5.5 million btu methane boiler which will eliminate the need for the Wastewater Plant to use utility gas for most of the time. Savings of are anticipated to reach \$400,000+ with the addition of the new boiler.
  - 2019 - The Appleton Wastewater Treatment Plant has now completed three full years of ultraviolet light disinfection. This process, in part, replaced the City ultrafiltration process. In doing so, the City has reduced chemicals, membrane associated materials or consumables, and 1,300,000 kWh of energy each year that in total equates to an annual savings of nearly \$1M.
  - 2019 - An ongoing construction improvements project at Appleton Wastewater Treatment Plant includes the installation of an additional high efficiency turbine that will ensure a reduction of 180 kW at the facility. Upon completion in 2020, this will be a second-high efficiency turbine installation.
  - 2019 - Installed 211 LED replacement fixtures at the Wastewater Plant.
  - 2019 - Installed all new LED exterior lighting fixtures at the Police Station (102 fixtures)
  - 2019 - Installed new LED high bay garage lights at MSB (154 fixtures)
  - 2019 - Installed new LED light fixtures for the entire Yellow Ramp (539 fixtures)
  - 2019 - Installed LED fixtures at Facilities & Grounds Operations Center vehicle garage.
  - 2019 - Jones Park Redevelopment includes LED facility and site lighting.
  - 2019 - Lower Telulah Park trail and parking lot construction features LED lighting.
  - 2019 - Performed a solar analysis for our Municipal Services Garage.
2. Maximize equipment efficiency to reduce electrical, natural gas and water usage. When feasible perform retro commissioning of facilities.
- 2012 – Performed retro commissioning at the Wastewater Plant.
  - Annually - Perform boiler tune-ups.
3. Use Eco-Friendly flooring and perform carpet reclamation of existing product.

- Ongoing – Carpeting used is eco-friendly and generally recognized for recycling efforts of its composition.
4. Clean the facilities using Green housekeeping practices and products meeting Green Seal Certification.
    - 2010 – Transitioned to utilizing Green Seal cleaning supplies to clean City facilities except for Fire Stations and Library.
    - 2012 – Expanded the use of Green Seal cleaning supplies to the Fire Stations and Library.
  5. Modify the City's procurement policy by the end of 2010 to allow purchases to be made not only based on low price, but also that are in alignment with the City's Sustainability Strategic Objective.
    - 2010 – Procurement and Contract Management Policy updated to include direction on Environmentally Preferable Procurement.
  6. Recycle the maximum amount of waste feasible during demolition, renovation and construction.
    - Annually – Donate usable construction items to organizations such as Restore.
    - 2017 – Donated material from demolition of bridge tender storage building to restore and bicycle to Riverview gardens.



# 2019 GTLC Annual Report

for Appleton's participation in the Sustainability Component of  
the Green Tier Legacy Communities Charter

## **MISSION STATEMENT:**

*The City of Appleton is dedicated to meeting the needs of our community and enhancing the quality of life.*

## **TRANSPORTATION**

- Implemented sixth year of City's new Sidewalk Poetry Program.
- Began implementation of the City of Appleton Trail Master Plan.
- Installed Cedar Street trail connecting Alicia Park to Lutz Park.
- Completed design for Ellen Korte Park Trail.
- Completed trail at Vulcan Heritage Park to Water Street.
- Completed design for Appleton Memorial Park to McDonald Street trail connection.
- Added 2.17 miles of new bike lanes (Appleton St, Evergreen Dr and Telulah Av) as part of the City's On-Street Bike Lane Plan. Also added 0.66 miles of side-paths on Evergreen Dr and Cedar St.
- Total of 151 CEA vehicles equipped with GPS units. Original goal was 100.
- Maintained designation of Silver Level for Bicycle Friendly Community by the League of American Bicyclists.
- Partnered with Outagamie and Calumet Counties on a signal optimization project for the Calumet Street corridor.
- Total of 1.0 mile of sidewalk was added along various locations, for a total of 452 miles of sidewalk.
- Implemented 2<sup>nd</sup> year of new Crosswalk Marking/Enhancement Policy for Uncontrolled Intersection Crossings.
- Hired an engineering firm to perform design and permitting to convert newly acquired train trestles to trails.
- GIS worked with Transit to support a new bus route App. In 2019 this was completed and implemented.
- Installed new ADA paratransit scheduling software which found efficiencies in scheduling, thereby reducing pollution and greenhouse gas emissions.
- Replaced nine City busses with a new clean diesel model expected to be 90% cleaner in regard to emissions.
- Created a secure bicycle & motorcycle parking area in the Green Ramp
- Continued use of bike racks on City busses. Promotes multi-modal transportation.
- Created an improved pedestrian connection between Rocky Bleier Run and Appleton Street (Riverfront and Downtown)
- Added two bike Fix It Stations along Apple Creek and Newberry Trails.
- Purchased a new fire truck with lower emissions.

## **LAND USE**

- Utilized mulch from damaged trees. Have used on playgrounds and various landscaping.
- Recognized by WDNR with a biosolids composting permit at the Wastewater Plant. This is the only facility in the state that operates a biosolids composting facility.
- Developed RFP for preliminary study of a City owned biosolids compost facility.
- All plastic bottles and containers are now accepted as part of the County's residential recycling program.
- Incorporated horticultural vinegar for weed control in park playgrounds.
- Utilize bio-compost to top-dress athletic fields reducing needs for fertilizers.
- Created a reforestation area as part of the Leona Pond Project scheduled for planting in 2020.
- Renovated Jones Park in downtown Appleton. Total project cost of \$4.5 million.
- Renovated the riverfront in Telulah Park. Improved the shoreline and installed a kayak launch and fishing pier. Required significant environmental clean-up. Total project cost of \$765,000.
- Implemented sixth year of our Urban In-fill Tree Planting Program.
- Received Tree City USA Award for 28<sup>th</sup> consecutive year.
- R/R Quiet Zone Plan implemented in 2019.
- Remediated invasive plants in various locations. Invested \$5,000 to hire Applied Ecological Services to cut and treat buckthorn.
- Updated the zoning code to allow residential uses on the first floor within CBD Central Business District zoning as long as the property is 120-feet off College Avenue.
- The Department of Community and Economic Development participates in the InDevelopment seminar each year to promote economic development and investment in our City. Appleton was the host community for the 2019 InDevelopment seminar and will be invited to showcase current development projects and future development opportunities as part of the formal presentation.
- Completed Comprehensive Outdoor Recreation Plan.

## **ENERGY**

- A third biogas boiler was installed at the Appleton Wastewater Treatment Plant which uses methane gas production from the anaerobic digestion process. The new boiler is a 5.5 million btu methane boiler which will eliminate the need for the Wastewater Plant to use utility gas for most of the time. Savings of are anticipated to reach \$400,000+ with the addition of the new boiler.
- The Appleton Wastewater Treatment Plant has now completed three full years of ultraviolet light disinfection. This process, in part, replaced the City ultrafiltration process. In doing so, the City has reduced chemicals, membrane associated materials or consumables, and 1,300,000 kWh of energy each year that in total equates to an annual savings of nearly \$1M.
- An ongoing construction improvements project at Appleton Wastewater Treatment Plant includes the installation of an additional high efficiency turbine that will ensure a reduction of 180 kW at the facility. Upon completion in 2020, this will be a second-high efficiency turbine installation.
- Continued streetlight LED conversion project. 1,290 city-owned lights of which 1,124 are now LED.
- Worked with WE Energies to convert 313 leased lights to LED.
- Installed 211 LED replacement fixtures at Wastewater
- Installed all new LED exterior lighting fixtures at the Police Station (102 fixtures)

- Installed new LED highbay garage lights at MSB (154 fixtures)
- Installed new LED light fixtures for the entire Yellow Ramp (539 fixtures)
- Monthly energy data monitoring to analyze energy use enables timely adjustments and or deploy energy efficiency upgrades.
- Installed LED fixtures at Facilities & Grounds Operations Center vehicle garage.
- Jones Park Redevelopment includes LED facility and site lighting.
- Lower Telulah Park trail and parking lot construction features LED lighting.
- Performed a solar analysis for our Municipal Services Garage.

## **WATER**

- Constructed a stormwater retention pond at Leona Street to mitigate flooding in adjoining neighborhoods. City now has a total of 45 wet ponds and 12 dry ponds to provide water quality and quantity benefits to the community.
- City mowers continue to be equipped with mulching decks. In addition, leaves are mulched in place on City properties.
- The Appleton Wastewater Treatment Plant removed approximately 160,000 pounds of phosphorus and reduced phosphorus discharges to the Fox River by nearly 50% from that in 2018.
- Replaced 32 lead services.
- Relayed 4.3 miles of old leaking, undersized watermain.
- Promoted our new Aquahawk Program for customers to track their own water usage.
- Completed pilot project on Carpenter Street replacing private sanitary laterals from sewer main to the home.

## **WASTE**

- The City's wastewater treatment plant operates the only WPDES permitted biosolids composting operation in Wisconsin. Over 80,000 cubic yards of the City's leaves, brush, and digested biosolids from the wastewater plant have been composted and then offered up to residents and projects.
- Utilized chips from street tree removals as playground and landscape mulch.
- Performed recycling in all City parks.
- Council approved fee increases to be implemented 1-1-2020 for the 30-gallon refuse carts to help promote recycling and reduce waste to the landfill.

## **HEALTHY COMMUNITY PLANNING**

- Staff from the Department of Public Works participated in Fox River Cleanup Day on 4/27/2019.
- Continued to provide and expand recreational opportunities with a focus on health through the Parks and Recreation Department.
- Staff continued implementation of the recommendations within the City's *Comprehensive Plan 2010-2003*.
- Staff has developed a tool to track implementation and progress on accomplishing the goals and recommendations within the City's *Comprehensive Plan 2010-2003*.
- The City has prepared the City's "2020-2025 Analysis of Impediments to Fair Housing" report.



- Deputy Director of Community and Economic Development serves on the “Placemaking Committee” of the Appleton Downtown Inc and Business Improvement District Board. This committee furthers placemaking initiatives throughout the City’s downtown.
- Downtown Appleton saw the announcement and commencement of several new residential and mixed-use developments, furthering the City’s goal of creating over 465 new residential units in the downtown per the City’s Comprehensive Plan 2010-2030. These projects included the historic renovation and new construction at the site of several dilapidated buildings such as Gabriel Lofts (21 units), the former Northshore Bank Building (28 units), on Durkee Street of Avant Apartments (38 units), the Crescent Lofts (69 units), the Zuelke Building (10 units) and the 800 Block (20 units) .
- Utilization of the Central Business District (CBD) zoning in other areas of the City.
- Updated the Historic Preservation Ordinance in response to Wisconsin State Statute Amendments.
- Historic Preservation Commission recommended approval of the Appleton Post-Crescent Building to the National Register of Historic Places.
- 2019 saw construction start on a new 28-unit memory care facility at Eagle Point.
- Completed the 2020-2025 Analysis of Impediments to Fair Housing report.
- Assessors now utilize the NE Wisconsin Multiple Listing service to validate property sales as arms-length transactions. This has reduced the number of trips to residences and reduced mailings.
- The Transit Development Plan finalized and recommended for approval by the TDP Steering Committee.
- Other infill / redevelopment projects that we worked on in 2019 include the former Kmart site, Evergreen Credit Union, and Aldi.
- Two building additions for industrial uses that went through site plan review – 1000 S. Perkins Street and 2400 N. Sandra Street.
- Improved efficiency from an energy use standpoint at the new We Energies substations (like the one at 139 N. State Street).
- The Appleton Public Library provided the following educational opportunities:
  - Healthy Food Access
    - Seed Library (If they let us count it twice, it also fits here.)
    - Seed Packing Program
    - Film screening and discussion of seed saving documentary "Deeply Rooted"
    - Heirloom Tomato Tasting & Seed Saving Workshop
    - Edible Wild Plants Workshop
    - Fermentasting Workshop
    - Outagamie County Master Gardeners workshops on various gardening topics
  - Housing
    - Sponsored Community Read of 2017 Pulitzer Prize Winning Book Evicted by Matthew Desmond on the housing crisis including public presentations by the author. In collaboration with local libraries, housing agencies and agencies serving individuals experiencing homelessness. This began in 2018 and continued into 2019.
  - Physical Activity and Access
    - Yoga & Writing
    - Children’s programs that focus on movement, learning and literacy for different developmental stages
  - Climate Change

- Film screening and discussion of climate change documentary "Saving Snow"

#### Community Energy Use

- Circulated Watt meters to the general public
- Police Department continued to implement Crime Prevention Through Environmental Design (CEPTED) and Active Threat Planning to make public spaces crime free.
- Police Department encouraged and/or partnered with others, such as the Chamber of Commerce to advance workplace wellness programs.
- The City of Appleton joined the Government Alliance for Racial Equity (GARE).
- The City of Appleton is an active participant in the Legacy Community Alliance for Health.
- The City of Appleton created a Climate Change Task Force.

### **LEGACY COMMUNITIES SUSTAINABLE STRATEGIES**

A copy of the Legacy Communities Sustainable Strategy Spreadsheet (aka Appendix 3 of the Legacy Communities Charter) is included as an attachment to this report.