

2023



Annual Report

Submitted by:

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Golf Division Manager/Golf Course Superintendent

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Smoky, hazy, mid-summer sunrise over #2 and 3.

I. 2023 Season Overview

Every year of golf operations have brought unique challenges and 2023 brought a year of increased demand, higher costs for labor and supplies, stabilized fuel prices and drought conditions. Staff was able to navigate these issues with no disruption to golfers, which allowed 44,471 rounds to be played. 4329 more rounds than last year and a new 20 year high in rounds played, taking the top spot from 2022. Three consecutive years have seen dramatic increases in rounds played. This year had an 11% increase and rounds are 50% higher than the rain filled 2019. Over the past nine years, since the City of Appleton took over all operations of Reid, an average of 36,024 rounds have been played annually.

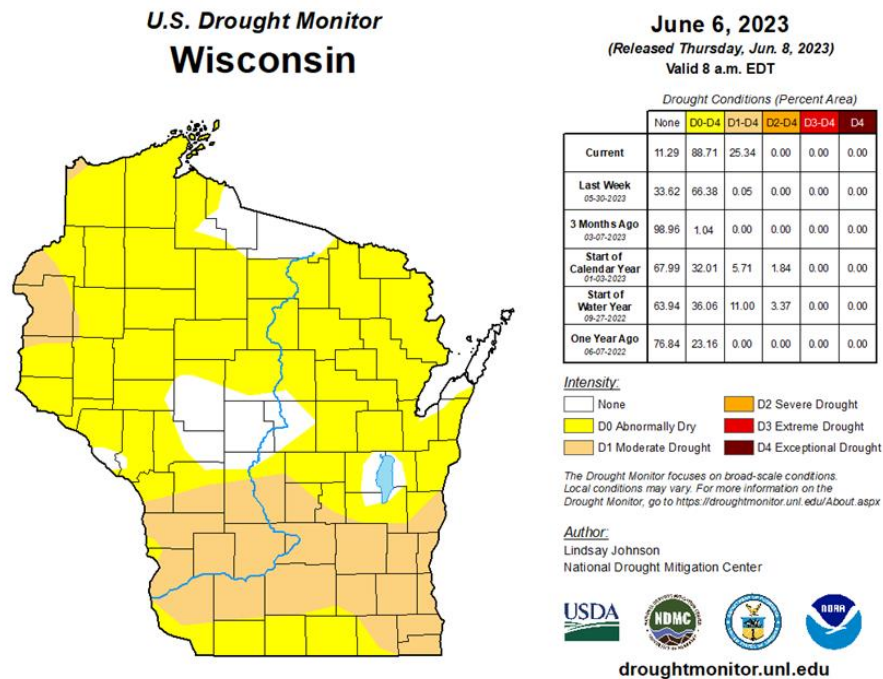
2021 was the first year Reid eclipsed \$1,000,000 in total revenues, 2022 followed with \$1,000,000 solely through the point-of-sale (POS). 2023 continued the increase in revenues with \$1,206,005 rung through the POS. Roughly a 20% increase year to year in golf revenues, this comes from increased rounds, tweaks to fees and much higher cart usage. As a reminder Reid also generates revenue from cell tower lease and rent not rung through POS.

The golf course was open 12 additional days this year and had 15 more golfable days compared to last year. Rounds per golfable day increased from 207 to 212 in 2023. Staff began tracking golfable days in 2018, this is the highest number of rounds per day. Including 2023 the previous six years averaged 190 rounds per golfable day, increasing each year. This is attributed to increased league play and passholders who will typically play on marginal weather days. The requirements used by staff to determine golfable days are: weather being conducive for golf, no rain, carts available, even wind is

factored. Although not an exact method, days will get broken up into partial days due to the timing of weather events to have an accurate total.

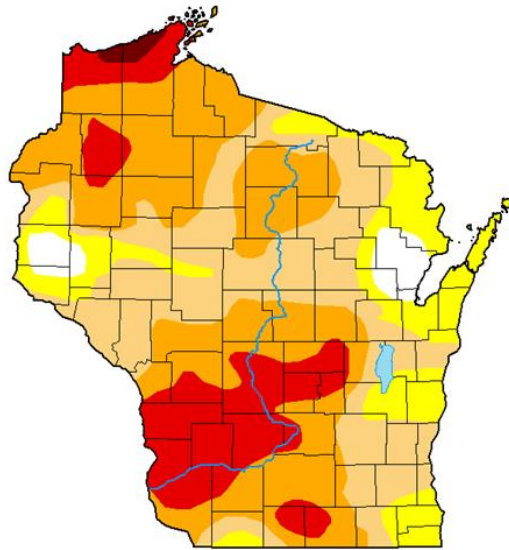
- April 10th – Course open for front 9 walking only.
- April 11th – Carts, range and all 18 holes available.
- November 21st – Golf course closed for the year to begin winter preparations.

Weather is unpredictable day to day and year to year. A two headed aspect which helped Reid rounds and revenues was the drought that began in early summer. Dry weather means, no cart restrictions, no league cancellations and full tee sheets. It also means added work for the grounds staff with additional issues related to irrigation use and added traffic control to move cart traffic around allowing turf to recover. Staff would always prefer managing water inputs on the course as it minimizes disease pressure and allows carts daily, but rainfall is unmatched in water quality and turf response. Weekly drought monitor maps are produced from the national weather service, the state of Wisconsin was covered most of the summer with Reid popping up in early June and continues being on the map today. Below are two examples of Wisconsin drought monitoring maps.



**U.S. Drought Monitor
Wisconsin**

August 29, 2023
(Released Thursday, Aug. 31, 2023)
Valid 8 a.m. EDT



Drought Conditions (Percent Area)

	None	D0-D4	D1-D4	D2-D4	D3-D4	D4
Current	3.31	96.69	81.62	51.80	16.76	0.66
Last Week 08-22-2023	3.31	96.69	78.35	44.14	12.90	0.66
3 Months Ago 05-30-2023	33.62	66.38	0.05	0.00	0.00	0.00
Start of Calendar Year 01-09-2023	67.99	32.01	5.71	1.84	0.00	0.00
Start of Water Year 09-27-2022	63.94	36.06	11.00	3.37	0.00	0.00
One Year Ago 08-30-2022	81.19	18.81	6.38	0.00	0.00	0.00

Intensity

- None
- D0 Abnormally Dry
- D1 Moderate Drought
- D2 Severe Drought
- D3 Extreme Drought
- D4 Exceptional Drought

The Drought Monitor focuses on broad-scale conditions. Local conditions may vary. For more information on the Drought Monitor, go to <https://droughtmonitor.unl.edu/About.aspx>

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Western Regional Climate Center



droughtmonitor.unl.edu

Two capital improvements took place at the course this year. Cart paths at #1 and 10 tee were paved, enhancing the first impressions of the golf course. These paths were chosen for their high impact value and location, while also addressing poor path conditions at #10 tee. Golfer feedback was very good with more questions of future path paving projects, which are in Reid’s CIP plans. The second major improvement was the use of the new storage cooler and freezer in the clubhouse basement installed over the winter. Although unseen to golfers it allowed staff a worry-free summer of knowing product would be cold and safe for serving.



Clubhouse basement Freezer (left) and cooler (right).

Reid hosts tournaments annually, below are the events and how many participants of each event. These events will be returning to Reid in 2024:

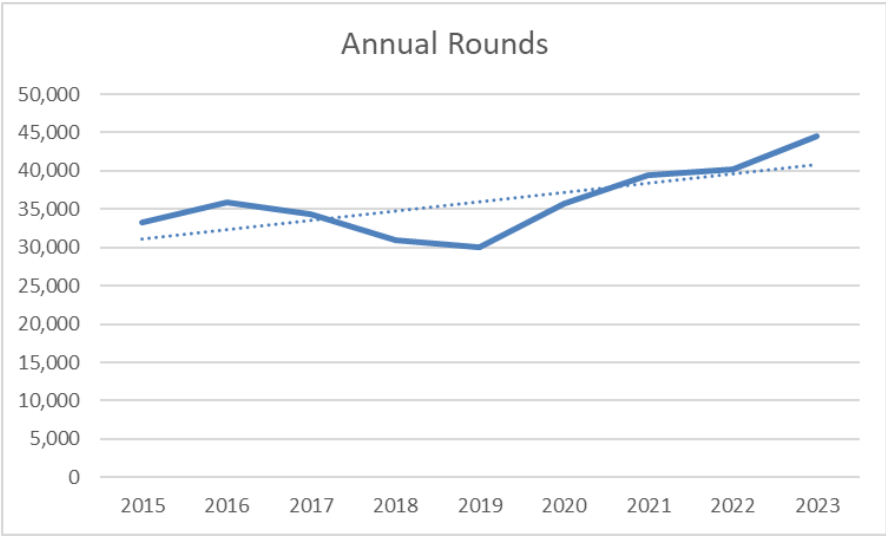
- 3-4-5 – May 15th, 29 two person teams.
- City Tournament – 98 participants.
- Wisconsin Junior PGA hosted two events in 2024 and New Tour Junior event – 149 total participants.
- Fox Cities Championship – July 23rd & 24th, 114 participants.
- 2-Pin Challenge – 32 two person teams, 38 teams were registered but the date was postponed by a week due to weather and a couple teams dropped out.

Fall weather continued to be beneficial for golf until temperatures finally dove quickly in November prior to Thanksgiving. Overall, the weather this year was great for golf! Nine months this year set new monthly revenue marks, including July which ended at \$204,791 an all-time high and only the second time surpassing \$200,000 for a month which was June. As December wound down with holiday sales there is no reason to believe there will be a decline in play heading into 2024 with the number of new passes and gift cards sold.

Reid is also more than a golf course, during winter months the course is used for sledding, cross country skiing, snow shoeing and fat tire biking. After closing the course, before snow cover sets in staff have seen more people walking about the course too.

II. Financial Breakdown
a. Daily Fee Rounds including Twilight Golf & Promotional Rounds (Actual \$513,897)

Reid hosted 44,471 rounds in 2023, an increase of 11% over 2022 when 40,142 were played. 2023 was another busy year at the golf course, June followed by July blew away any previous monthly revenue marks exceeding \$200,000 each, previous monthly high was \$189,123 in July 2022. Rounds have been trending higher since 2018 & 2019.



- Increased pass sales was cause for concern to begin the year, concern was daily green fee revenues would drop but daily green fees increased \$57,154 this year.
 - Passholder rounds increased by 86 rounds to 11,599 this year.
- Appleton East Boys and Girls, Appleton North Boys and Lawrence University Club Golf spring and fall all played at Reid this year.
 - Team rounds decreased by 14 rounds this year, 1042 played.
- Reid's go to revenue source are golf leagues. Reid hosts 25 leagues every week, 19 in the afternoon/evening maximizing the 3:00-twilight segment using both #1 and 10 tees. Many leagues requested additional tee times this year for their league which helped increase daily revenues.
- Twilight rounds increased as well, 3363 rounds played an increase of 418.
- Revenue per round jumped from \$24.94 to \$27.12 this year. This is the total amount spent during a round of golf, includes all money spent at the course not just golf and cart. Staff target is \$25.00 per round, this is the first time to exceed \$25.00 per round since 2014.
- In the past three seasons Reid has offered less promotional rounds due to not needing to drive rounds to specific times. The tee sheet has been consistently filling up daily.
- At certain times of day staff have blocked out tee times to keep play moving smoothly around the course due to nearly all time slots filling up. This helps with cart usage and pace of play.

b. Annual Passes and Discount Cards (Actual \$141,359)

2023 saw another significant increase in annual passes sold, a total of 234 compared to 199 in 2022. Heading into the golf season staff was concerned that daily revenue from green fees was going to suffer from the increase in annual passholders. The thought being more passholders would not leave as much tee time inventory for daily fee customers, but it did not as noted and they only played an additional 86 rounds. Below is a breakdown of annual passes sold this year:

- Junior Annual – 54, 7 less than 2022. Junior age changed to 17 and under from 18 and under in 2023.
- Junior Associate – 53, 25 more than 2022 increase due to many passes to 18-year-olds.
- Associate – 13, 2 less than 2022.
- Adult – 3, 3 more than 2022.
- Senior – 19, 1 more than 2022
- Family – 10, no change.
- Business – 13, 1 more than 2022.
- Adult Weekday – 1, 1 more than 2022.
- Senior Weekday – 43, 12 more than 2022.
- Junior Summer Memorial Day to Labor Day – 25, 8 less than 2022. Staff explains to purchaser they can purchase annual junior pass for additional \$50, many make the change to annual over summer.

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

- Discount Cards – 161, 4 more than 2022.

c. Rental Revenues (Actual \$285,191)

The growth of golf over the past few years has been noticeable and many new players want to ride, including juniors. Staff have been discussing this noticeable trend and have concluded that increased pay rates in the area allow juniors (with driver's licenses) the disposable income to rent carts that a few years ago they did not have.

Increased cart usage has been a continuing trend over the years. In 2023, 57% of rounds were riding compared to 54.6% last year. This was a new measure staff started in 2022 with the new POS by tracking cart passholder rounds as well. A total of 25,369 rounds were riding rounds this year.

- Rental revenues increased 35% year over year, \$72,355.
- \$258,282 in daily fee rentals for carts.
- 35 annual cart passes were sold, \$17,044 in revenue. 12 more passes were sold this year compared to last year.
- Additional rental revenue comes from club rentals, pull carts, locker rentals and tee sign advertising accounting for \$9865 in revenue.
- 2023 was year 4 of 6 for the cart lease. With the added use and subsequent wear and tear Yamaha split the cost to replace all 40 seats as they were splitting on the driver side corner.



Old seat on left and new on right, top of left seat with tear. Damage consistent on the entire cart fleet.

d. Lessons (\$8,015)

Lessons is another service Reid offers, primarily the junior program. Brian Hansen, Clubhouse Manager and PGA Professional, leads the junior lessons with seasonal staff. The program was tweaked this year to have longer weekly lessons with one less week. This made their time together more efficient as a portion of the lesson is lost walking back and forth to the range. Offering junior lessons has been a big factor in more junior passes being sold, increased junior rounds and supplies Reid it's future golfers.

- 121 juniors were in the lessons this year.
- 42 juniors were enrolled in the junior league which played on Wednesdays throughout the summer.
- Brian also instructs individual adult lessons as time and schedules permits. This is not a primary focus for him, but another service Reid offers. 15 adult lessons were given this year, the restricted use of Reid's range deters some of the lesson opportunities for those who want to work on their driver swing.



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

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

The practice range is very busy, a great revenue generator and staff's biggest headache throughout the year. The practice range at Reid is tight on space both side to side and length. The nature of municipal golf is to attract new golfers to the game and the practice range is where they begin their journey. Golf is a difficult game for seasoned golfers and new golfers have a hard time keeping range balls on the range. Throughout the day staff run to #7 and #9 to clear the fairways of wayward shots. Range balls have also gone missing, or used on the course for play where they should not be used. Throughout the

years Reid gained a significant amount of yellow range balls from other courses, Reid used white range balls. During the mid-year replenishment order staff made the decision to switch to yellow range balls as the inventory had reached a tipping point toward yellow. This change was viewed positively from golfers and staff.

- Range revenues were 30% higher this year, this is attributed to bringing large baskets back and increasing prices. Large baskets were not sold in 2022 to attempt to keep more balls on the range and at Reid. Staff found golfers would hit half a large basket, take it home and come back to hit later. Staff have been educating users of the range during the sale of the baskets.
- Range opened for use on April 11th.
- 5403 range baskets were hit this year, \$39,514 in revenue.
- 23 annual range passes were sold, \$6384 in revenue.
- Range ball inventories have been better from an operations standpoint and purchasing.

f. Merchandise (Actual \$35,651)

Merchandise sales were 7% higher in 2023, \$2265. Reid merchandise sales are in the form of convenience and not a destination for golf purchases. Reid's pro shop is stocked with balls, tees, wedges, socks, miscellaneous types of apparel, hats and gloves. If a golfer needs something for their round it is available, but Reid does not stock an abundance of clubs or apparel. In fact, when the current wedge inventory sells out, it is doubtful that staff will bring more in. Staff can special order clubs as needed.

- Ball sales account for \$19,708 in revenue.
- Gloves account for \$6385 in revenue.
- Hats account for \$3060 in revenue.
- Apparel and miscellaneous pro shop supplies account for \$6498 in revenue.

g. Food and Beverage (Actual \$148,986)

Another great source for revenue at Reid is Food & Beverage, our busiest food days are during and after league play. Food and beverage sales made a 20% increase in revenues this year, price changes helped with the boost in revenue. Food and beverage pricing is modified before opening the course every year, by waiting as long as possible staff has not had to make price changes during the season as most restaurants do.

The most consistent source of food and beverage sales are league players who stick around after their round in the lounge. With added league play and overall rounds, food and beverage sales are going to increase. Food and beverage staff accounts for roughly 20% of Reid's total labor budget, \$35,000. Staffing levels are constantly being adjusted to fill the needs of Reid's golfers.

- \$20,897 in food sales.
- \$29,209 in non-alcoholic drink sales.
- \$96,715 in beer sales.
- 2-Pin Challenge helps clear out end of year inventory at reduced rates.
 - Vendors picked up unopen cases of beer and administer refunds for unopen product.

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

Additional revenue sources for Reid are lease revenue from the cell phone tower, stormwater ponds, rental of city property, tee sign and scorecard advertising, high school payments and a Lawrence University cross country meet. In 2023 the following activities and events were hosted at Reid, with the revenue noted:

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



Sign advertising on #18 tee post.

III. Marketing

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

requests. With the numerous leagues Reid has, it is difficult to squeeze 18-hole outings in during the week.

- Real-time marketing was not necessary with increased rounds played. Prior to 2020 when rounds started to increase steadily there was a lull in play from 1:00-3:00 that real-time marketing targeted. The lull has been filled with a lot of passholder play before leagues tee off.
- Three Community Color Mailer advertisements in May, July and September were mailed throughout Appleton and the Fox Valley.
- Radio ads throughout the year promoting different events, for example City Tournament and holiday sales.
- Bi-weekly email blasts.
- Social media advertising continues to gain use at Reid, this year templates were created for course status posts.
- New for 2023 Reid produced their own scorecards and had them printed locally. Staff secured two advertisers who are on the scorecard to help offset the cost.



#3 green looking north towards #8 fairway.

IV. Staffing 2023

Recruiting, hiring and retaining staff is becoming increasingly difficult and is not a sole problem of the golf industry. The biggest challenge in the golf industry is the seven day a week operation and many prospective staff not wanting to work weekends. 2023's staff was outstanding, management staff was fortunate to not have any employee issues this year. The 2023 staff was very dedicated and enjoyed the amount of play pushed through the course which kept everyone busy throughout the season.

- Seasonal pay rates were increased by 20-25% which helped increase the applicant pool.
- Food and beverage had the most turnover year to year with only two employees returning from 2022.
- Pro shop staff, who interact with every round, 100% returned.

- New for the 2023 budget money was requested and approved to help with the increased demand of golf. These hours were primarily used for pro shop check in at league time and to help turn carts over from rental to rental.
- Outside services staff were primarily returners plus the addition of a brother of one of the returning staff. Most of these staff members come in after school to pick the range and store the carts at the end of the evening.
- Grounds staff hired three new members this year, with the others all returning. The large number of returners help with training of the new team members when questions arise, safe equipment operation and efficiencies of tasks.
 - New for 2023, with so many returners, each piece of maintenance equipment was labeled with a QR Code which would direct staff to a one-page, quick reference document. These pages are not used as training but as reminders in case staff need a reminder of how to operate. Equipment operates similarly, but different in terms of safety switches, parking brakes, oil dipstick locations, etc.



QR Code for units 620 & 624, Reid's primary greens mowers.

The winter months are ideal for continuing education in the golf industry. In January course superintendent, Jeff Plasschaert, joined a distinguished group of golf course superintendents completing Golf Course Superintendents Association of America (GCSAA) certification process becoming a Certified Golf Course Superintendent (CGCS). There are less than a thousand CGCS's in the association. The program must be completed in a year from acceptance.

- Jeff was a Class A Superintendent which is a requirement of the CGCS program.

- Creating and submitting Reid Golf Course Best Management Practices (BMP), each state has completed their own unique BMP and Jeff created Reid's. BMP's are a key talking point in pesticide conversations nationally.
- Passed three tests on agronomy, business, and environment.
- Golf course, maintenance facility, record keeping, and operation was attested by two Certified Golf Course Superintendents.
- Written report and presentation.



V. Wrap-up/Planning Stages

The 2023 golf season thrived, hopefully Reid will be able to continue to capture this momentum and new golfers to sustain operations. Based on early communications with golfers, returning and new passholders, junior registrants there is no reason to believe 2024 will be any different.

Total revenue of \$1,296,973.28 came to the golf course in 2023, the third consecutive year exceeding the \$1,000,000 threshold and second to put \$1,000,000 through the POS. After all operating expenses were paid 2023 netted \$251,310. **True end of year numbers will look slightly different due to end of year adjustments made by the Finance Department.**

Although regionally we did not experience extreme weather patterns this year it appears to be the new normal and maximizing the good weather will be more and more important. Winter preparations are already under way to recruit more leagues/players, retain all 13 business passes, renew all 18 tee sign advertisers and secure two advertisers for 2024 scorecards.

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

Shortly after the New Year begins an emphasis to recruit and retain employees for the upcoming season begins to take precedence. Opening the golf course could take place anytime between mid-March and late April and staff want to be ready. Fingers crossed for an early opening in 2024!

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



A stunning sunrise on a fall morning looking over the practice green and #16.

VI. Grounds 2023 Wrap-Up

The golf course was in great condition throughout 2023, no noticeable turf disease, drought conditions supplemented with irrigation and no major weather events! Every staff member was diligent to their

tasks, kept their eyes open and made suggestions on what needed to be done or how to become more efficient. The maintenance staff was great throughout the season! Good news to begin 2024 too, several are returning and are looking forward to another great year.



Taylor spiking greens, this breaks surface tension and allows gas exchange. Process is timed with greens topdressing and causes no disruption to play.

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

The weather this year was great for golf and to an extent maintenance. No rain allowed staff to do routine maintenance without making changes to frequency or schedule. Reid was 3" below average in precipitation, however, the busiest golf months of May through September were 8.5" below average. Spring and fall precipitation helped with the yearly average but did not help supplement irrigation. 18.4 million gallons of water was irrigated this summer, double from the previous year and the most with Jeff as superintendent. Minus the usual weeping heads and occasional pipe leaks the irrigation system ran as intended all season. The amount of golf (traffic), lack of timely rains and humidity levels (or lack thereof) are the primary factors in determining when and amounts of irrigation. Turf showed signs of stress throughout the year, especially in non or under irrigated areas.



Drought and traffic stressed turf between range tee and service road where irrigation does not reach.

As mentioned earlier in the report a capital improvement project was completed this year. Course entry cart paths on #1 and 10 were blacktopped enhancing the first impression of the golf course. The paths at #1 were in good shape before paving, but #10 had deteriorated and needed to be repaired. Golfers and staff have had nothing but positive feedback on the improvement and have asked when more will be completed. The challenge with this project was keeping the course open while work was completed. To do so all play was from the forward tee on #1 (no league complaints for playing a par 5 shorter!) where access to #1 could be made from west of #1 tee and play was limited on the back 9 to league play where staff could give directions on how to access #10 tee. After paving grounds staff added soil to create level edges from the path to existing turf, seeded and roped off to let it grow.



#1 tee path paved and restoration completed waiting for germination.

Despite the increased play staff was able to get their work done and not be affected, but operations have changed with increased play. Early morning staffing levels have increased to get out of the way of golfers which limits the amount of time for projects during the peak golf time of day. The following are projects that were completed this year:

- Edged select bunkers, a continual process of getting through bunkers every couple of years.
 - Restored two bunker edges this fall by removing excess sand splash, adding soil and sodding. These areas will be ready for play early in 2024.
- Bunkers received 15 tons of sand during annual bunker depth check. Sand is blown out of bunkers by wind, golfers hit sand out on shots and sand additions are needed to keep proper sand depths in bunkers.
- Edged all sprinkler heads, this helps staff when issues arise with heads and allows golfers to see their yardage to the hole easier (yardages on top of sprinkler heads). The nature of the greens, tees and fairways at Reid is creeping bentgrass which grows horizontally and vertically encroaching sprinkler heads.
- Removed 10 damaged, decaying or dangerous trees from the golf course.
- Created a detailed Ash Tree inventory to help target where budget dollars will be best used in removals due to the Emerald Ash Borer. Staff treats select trees for the pest but trees are showing infection. The inventory highlights key Ash that staff want to preserve/replace and dangerous trees which should be removed sooner than others.
- Spiked high traffic areas multiple times this year to increase water infiltration in these locations. By doing so it allows them to tolerate wear better.
- Increased rounds create more wear and tear to the golf course, keeping up with ball marks and divots can keep staff busy all day! Although less divots were taken from greens this year staff found more areas throughout the course where golfers used the course to practice and left divots scattered throughout. In this photo of #9 our clubhouse manager was luckily enough to see the people who did this on #9 and had a chat with them on their lack of respect to other golfers and staff.



Staff piled the unrepaired divots for an educational social media post.

- Cart paths did not need much work this year with lack of rainfall. However, coming out of winter the paths on #12 and #13 tees were holding a lot of water and needed to be addressed. Staff raised both paths to get the water off them, this allowed them to dry out and be smooth the remainder of the year.
- Greens were aerified and covered in a thick blanket of sand filling the aerification channels. Tees and fairways were also aerified, range tee was overseeded and closed for a few days to allow for recovery this fall.
- Finished growing in the green expansion on #10.
- As increased volume of play continues grounds staff has changed how it does the occasional routine maintenance of topdressing. In previous years an hour of tee times would be blocked to topdress greens and staff would work that gap around the golf course. This year the course was closed until 9:00a.m. on three occasions to complete this task safely and efficiently. Closing for a couple of hours worked out well and staff will continue with this method while rounds are increasing.
- Continued maintenance of removing buckthorn and cleaning up fence lines.
- Grounds staff again worked with Mary Beth Neinhaus', The Flower League, and The Marigold Mile to plant Marigold flowers at Carpenter sign bed, #1 tee and clubhouse.
- Planted and rotated flowerpots three times this season to correlate with the seasons.



Summer pot planting at the clubhouse entrance/patio.

- Reid took ownership of two pieces of equipment this year, a 72" trim mower mid-year and greens roller in December. The trim mower replaced the same mower and the roller is a new piece of equipment for operations. Staff look forward to using it in 2024 and improving conditions 1% daily.



New greens roller after delivery.

Grounds laborers track their hours for their daily tasks, this process gets tweaked annually to continue making the data better. During the year 4939 labor hours were used to maintain Reid, 40 more hours compared to 2022. Of these hours 21% were used in greens maintenance, including mowing, rolling, topdressing, pesticide and fertilization applications, etc. Not a surprise considering that 2.8 acres of greens take up the most labor as that is where most golfers spend most of their time and what keeps players coming back. This is the exact same percentage of labor used the previous three seasons. The next most labor consuming tasks are mowing fairways twice per week (778 hours) and mowing rough (605 hours). Fairways consist of 26 acres of turf and rough consists of 50-60 acres mowed weekly. No mow (not no maintenance) areas were tweaked and expanded this year to help reduce Reid's mowed acreage. Below are a few notes of the labor breakdown, the rest of the data can be found in Appendix E:

- 3624 labor hours were for routine maintenance, 73% of labor hours used. This is a 25+% increase from last year and was planned with the shifting of hours/staffing and increased play. For example, increased rounds lead to changing the course setup more often to shift wear areas. This is a common theme when discussing with other superintendents, less labor promoted to projects.
- Mowed greens 10 hours less but rolled 50 hours more this year.
- 40 more labor hours were tracked this year, almost zero weather related issues where staff may have been sent home.
- Most line items are very similar year to year, a few notes on the larger variances year to year:
 - Irrigation repair and maintenance 60 hours less
 - Project work 140 hours less, due to shifting staff hours and increased play.
 - Fairway mowing hours increased 150 hours due to tracking surround mowing differently this year.
 - Tee marker placement and divot repair increased 50 hours this year, staff spent Friday's filling tee divots after morning routine maintenance.

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. Pricing continues to rise on most products, this year Reid was able to save a 26-acre fairway fungicide application due to the dry summer conditions. Staff only apply as needed and do their best to limit applications throughout the season by using lower use rates and longer lasting products.

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

2023 was a successful year at Reid, grounds included. The course was in good condition throughout the year even with the added amount of play. The course remained in good condition throughout the fall

and was tucked in for winter ready for an early spring opening. Through early January not much snow has fallen and the longer into the month no ice accumulates the better chance the turf will have coming out of winter ready to go. However, until the weather breaks in spring 2024 no one knows what will happen in the coming year, but the off season provides an opportunity to be ready for the unknown and be prepared for the known. Staff is ready to get started!

Appendix A - Participation Revenue Report Ending December 31, 2023

City of Appleton - Reid Golf Course				
Revenues - December 31, 2023				
	2022		2023	
	2022 Y-T-D	Total	2023 Y-T-D	Total
<u>Green Fees</u>	<u>Rounds</u>	<u>Revenue</u>	<u>Rounds</u>	<u>Revenue</u>
Weekday-18 Holes	5,372	\$95,505.61	5,110	\$93,970.48
Weekday-9 Holes	13,509	\$201,281.85	16,075	\$224,492.19
Weekend - 18-Holes	2,886	\$75,246.72	3,656	\$95,790.55
Weekend - 9 Holes	2,861	\$56,145.17	3,626	\$59,533.64
Twilight Golf	2,945	\$28,563.34	3,363	\$40,110.49
Passholder Rounds	11,513		11,599	
Team Rounds	1,056		1,042	
Sub-Totals	40,142	\$456,742.69	44,471	\$513,897.35
<u>Pass/Discount Card Sales</u>	2022 Y-T-D	Total	2023 Y-T-D	Total
	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Pass Sales	188	\$79,888.02	243	\$107,235.68
Corporate Pass Sales	11	\$31,279.60	12	\$34,123.20
Discount Cards	157	\$4,710.00	161	\$4,840.14
<u>Cart Revenue</u>	2022 Y-T-D	Total	2023 Y-T-D	Total
	<u>Cart Sales</u>	<u>Revenues</u>	<u>Cart Sales</u>	<u>Revenues</u>
Cart Fee	21,917	\$195,233.19	25,369	\$258,281.79
Annual Cart Passes	23	\$11,720.19	35	\$17,043.65
<u>Practice Range</u>	2022 Y-T-D	Total	2023 Y-T-D	Total
	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Driving Range	6,708	\$26,311.11	5,389	\$39,514.73
Annual Range Pass	16	\$4,180.08	23	\$6,383.86
<u>Golf Shop Merchandise</u>	2022 Y-T-D	Total	2023 Y-T-D	Total
	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Balls/Assessories/Apparel/Misc.		\$33,385.52		\$35,651.34
Gift Cards	318	\$18,930.09	377	\$22,166.87
Lessons*		\$7,195.00		\$8,015.00
Other Rentals**		\$8,442.30		\$9,865.39
<u>Food and Beverage</u>	2022 Y-T-D	Total	2023 Y-T-D	Total
	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Food		\$17,930.30		\$20,896.92
Beverage		\$25,025.91		\$29,208.83
Alcohol Sales		\$80,329.23		\$96,715.17
Catering/Banquet		\$567.58		\$2,165.26
Raincheck Redeemed		-\$541.56		
Total Revenue (All Categories)		\$1,001,329.25		\$1,206,005.18

*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, 2023

Reid Golf Course Budget December 31st Expense Report			
Description	Budget	End of December Expenses	Available
Regular Salaries	\$205,872	-\$204,437.00	\$1,435
Overtime	\$595	-\$41.00	\$554
Part-Time	\$135,696	-\$148,720.00	(\$13,024)
Fringes	\$88,141	-\$82,910.00	\$5,231
Training/Conferences	\$750.00	-\$558.00	\$192
Office Supplies	\$500.00	-\$129.00	\$371
Memberships & Licenses	\$1,760.00	-\$2,133.00	(\$373)
Building Maint./Janitorial	\$1,500.00	-\$1,198.00	\$302
Food & Provisions	\$50.00	\$0.00	\$50
Landscape Supplies	\$41,800.00	-\$42,850.00	(\$1,050)
Concession/Merchandise Supplie	\$60,400.00	-\$83,396.00	(\$22,996)
Other Misc. Supplies	\$3,500.00	-\$5,538.00	(\$2,038)
City Copy Charges	\$0.00	\$0.00	\$0
Outside Printing	\$4,000.00	-\$3,376.00	\$624
Uniforms	\$500.00	-\$247.00	\$253
Gas Purchases	\$20,770.00	-\$20,568.00	\$202
Miscellaneous Equipment	\$39,110.00	-\$37,642.00	\$1,468
Accounting/Audit Fees	\$2,160.00	-\$1,356.00	\$804
Bank Service Fees	\$19,000.00	-\$28,018.00	(\$9,018)
Consulting Services	\$500.00	\$0.00	\$500
Solid Waste/Recycling Pickup	\$2,460.00	-\$2,915.00	(\$455)
Contractor Fees	\$1,000.00	-\$3,835.00	(\$2,835)
Advertising	\$6,000.00	-\$4,681.00	\$1,319
Electric	\$22,725.00	-\$27,798.00	(\$5,073)
Gas	\$4,300.00	-\$4,563.00	(\$263)
Water	\$2,100.00	-\$2,008.00	\$92
Sewer	\$676.00	-\$538.00	\$138
Stormwater	\$13,160.00	-\$13,357.00	(\$197)
Telephone	\$3,000.00	-\$898.00	\$2,102
Cellular Phones	\$1,000.00	-\$730.00	\$270
Cable Services	\$2,150.00	-\$2,121.00	\$29
Equip Repairs & Maint	\$5,000.00	-\$11,096.00	(\$6,096)
Facilities Charges	\$34,837.00	-\$35,493.69	(\$657)
Software Support	\$1,944.00	-\$2,100.00	(\$156)
CEA Operations/Maint.	\$48,150.00	-\$41,893.00	\$6,257
CEA Depreciation/Replace.	\$71,548.00	-\$67,687.00	\$3,861
Grounds Repair & Maintenance	\$27,000.00	-\$38,145.00	(\$11,145)
Insurance	\$7,540.00	-\$7,536.00	\$4
Equipment Rent	\$33,500.00	-\$31,230.00	\$2,270
Depreciation Expense	\$61,000.00	-\$65,424.00	(\$4,424)
Interest Payments	\$3,975.00	-\$3,972.00	\$3
Transfer Out - General Fund	\$17,900.00	-\$17,900.00	\$0
Expense Total	\$997,569.00	-\$1,049,037.69	(\$51,469)

Appendix C – 2023 Weather Data

2023	Average	5 Year Avg.	Actual	Difference	Average Precip	Actual Precip	Difference	5 Year Avg	5 Year Difference	Snow Fall	Days w/ Precip	Golfable Days	Course Open Days	No Carts	Frost
January	18	17.7	26.4	8.7	1.36	1.42	0.06	1.3	0.12	9.1	18	0	0	0	0
February	20	20.4	24.3	3.9	1.13	2.81	1.68	1.2	1.61	19.1	12	0	0	0	0
March	31	31.4	30.5	-0.9	1.92	3.7	1.78	3.1	0.6	29	14	0	0	0	0
April	44	44	46.4	2.4	3.24	3.49	0.25	3.3	0.19	4	7	19	21	3	3
May	57	56.8	55.8	-1	3.64	1.15	-2.49	4.4	-3.25	1	6	29	31	1.5	7
June	67	66.8	66.9	0.1	4.65	2.75	-1.9	5.4	-2.65	0	4	29	30	1.00	0
July	72	71	70.7	-0.3	3.64	2.26	-1.38	3.7	-1.44	0	8	30.5	31	0.5	0
August	70	69	68.7	-1.3	3.79	2.95	-0.82	5.2	-2.25	0	8	29.5	31	0.50	0
September	61	62.8	64.7	3.7	3.18	1.35	-1.83	4.8	-3.45	0	6	29	30	0.50	0
October	48	48.6	50.7	2.1	2.53	4.26	1.73	3.7	0.56	1	9	25	31	6.00	3
November	35	35.5	36.4	0.9	2.1	2.28	0.18	2.2	0.08	6.8	8	18.5	21	1	3
December	23.8	25.8	34.3	10.5	1.56	1.33	-0.23	2.3	-0.97	4.7	13	0	0	0	0
	45.5666667	46	48	2.4	32.74	29.75	-2.97	40.6	-10.85	74.7	113	209.5	226	14	16

Nine Year Weather Averages at Reid Golf Course

	Temperature										Average	Historical Average
	2015	2016	2017	2018	2019	2020	2021	2022	2023			
January	18	19	23	19	15	25	23.4	12.9	26.4	20.18889	18	
February	10	24	29	20	17	21	14.3	19	24.3	19.84444	21	
March	33	37	31	31	28	35	38.3	31.5	30.5	32.81111	31	
April	46	42	47	36	43	42	48	40.3	46.4	43.41111	45	
May	57	57	54	62	53	54	57.7	59.5	55.8	56.66667	57	
June	64	66	66	67	64	68	69.8	67.9	66.9	66.62222	67	
July	69	70	70	71	72	75	71.1	70.4	70.7	71.02222	72	
August	67	71	65	70	67	70	71.7	70	68.7	68.93333	70	
September	65	64	63	62	64	59	63.7	61.8	64.7	63.02222	61	
October	49	53	52	45	46	43	55.3	49.7	50.7	49.3	48	
November	41	43	34	29	31	41	36.3	37.9	36.4	36.62222	35	
December	34	22	19	27	26	27	28	23.5	34.3	26.75556	22	
Year Total	46.0833	47.333	46.0833	44.9167	43.833	46.67	48.13333	45.36667	47.98333	46.26696	45.6	
	Precipitation										Average	Historical Average
	2015	2016	2017	2018	2019	2020	2021	2022	2023			
January	0.57	1.48	2.54	0.73	2.05	1.54	1.11	0.28	1.42	1.302222	1.14	
February	0.42	1.01	0.99	1.42	2.81	1.02	1.06	1.13	2.81	1.407778	1.07	
March	0.58	4.24	2.62	1.09	2.1	5.16	1.75	7.1	3.7	3.148889	1.82	
April	2.6	1.49	5.4	4.04	5.6	1.69	2.2	3.5	3.49	3.334444	2.94	
May	5.39	3.78	2.95	4.96	6.6	4.9	3.45	3.3	1.15	4.053333	3.2	
June	4.66	6.65	6.3	5.5	6.65	4.05	5.4	3.75	2.75	5.078889	4.01	
July	2.23	2.63	2.4	2.87	4.3	5.25	6.7	3	2.26	3.515556	3.64	
August	3.71	4.13	3.35	9.79	6	1.8	7.6	5.4	2.95	4.97	3.79	
September	5.41	5.47	2.2	7.05	9.9	2.55	1.55	4.1	1.35	4.397778	3.18	
October	2.75	2.23	1.8	8.1	6.65	4.5	1.6	1.75	4.26	3.737778	2.53	
November	3.01	2.11	1.1	1.56	3	2.84	0.77	2.9	2.28	2.174444	2.2	
December	6.14	2.16	0.87	2.13	2.78	1.02	1.89	1.58	1.33	2.211111	1.56	
Year Total	37.47	37.38	32.52	49.24	58.44	36.32	35.08	37.79	29.75	39.33222	31.08	

Appendix D – 2023 Daily Precipitation Calendar

2023

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

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

March							June							September							December						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4					1	2	3					1	2						1	2	
5	6	7	8	9	10	11	4	5	6	7	8	9	10	3	4	5	6	7	8	9	3	4	5	6	7	8	9
12	13	14	15	16	17	18	11	12	13	14	15	16	17	10	11	12	13	14	15	16	10	11	12	13	14	15	16
19	20	21	22	23	24	25	18	19	20	21	22	23	24	17	18	19	20	21	22	23	17	18	19	20	21	22	23
26	27	28	29	30			25	26	27	28	29	30	24	25	26	27	28	29	30	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 – 2023 Grounds Labor Breakdown

