

2022



# Annual Report

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Golf Course Superintendent

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*Hot air balloon taking off on a Saturday morning over the course.*

## **I. 2022 Season Overview**

Every year of golf operations has brought unique challenges and 2022 brought another year of high demand, incorporating a new point-of-sale (POS) increased costs for supplies, skyrocketing fuel prices and difficulty retaining staff. Staff was able to navigate these issues with no disruption to golfers, this allowed 40,142 rounds to be played. This is 769 more rounds than last year and a new 19 year high in rounds played, taking the top spot from 2021. This is a 36% increase from the 19 year average and most rounds played since 1998. All golf operations were brought in house in 2015, since then Reid has average 34,968 rounds annually as a baseline to show how busy the golf course was this year.

2021 was the first year Reid eclipsed \$1,000,000 in total revenues, 2022 was the first time it made it to \$1,000,000 solely through golf course operations (POS). As a reminder Reid does generate revenue from lease and rent. A few years ago staff did not think this was an obtainable goal, moving forward it is definitely an achievable goal in good years.

The golf course was open 18 fewer days this year, 11 fewer golfable days, but rounds per golfable day increased from 192 last year to 207 in 2022. Staff began tracking golfable days in 2018, this is the highest number of rounds per day Reid has seen. Including 2022 the previous five years averaged 186 rounds per golfable day. The requirements used by staff to determine golfable days are is the weather 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 11<sup>th</sup> – Course open for walking only.
- April 19<sup>th</sup> – Golf carts and range available for golfers.
- November 11<sup>th</sup> – Golf course closed for the year to begin winter preparations.

Unlike previous years, due to COVID 2022, the season started off normal, minus the later opening date. COVID barriers were removed from the pro shop counter and bar area after discussions with staff. It was a unanimous decision amongst staff to take them down, the customers noticed right away and it helped with communication between staff and customers. At peak times the clubhouse can become a noisy area and it was difficult to hear customers at times due to the barriers bouncing sound differently.

A major change in 2022 was the upgrade of Reid's POS, a new version from the same vendor GolfNow. The new version is cloud based, has improved capabilities including remote access to help trouble shoot issues staff may be having and supports use of iPads on the beverage cart. By using iPads it is the first time that beverage cart operations were fully integrated, prior to staff would have a tally sheet and enter manually into POS at end of shift. The iPads also are the backup for clubhouse staff in the event the network goes down, Reid can still fully operate on a cellular network. The primary reason for making the change was a portion of the previous software was no longer going to be supported. The decision was made to get ahead of any potential issues which could affect operations. Staff began using G1 (new version name) on Friday May 13<sup>th</sup>. Staff had training prior to this date but until it is in use many questions still needed to be answered. Brian Hanson, Reid's clubhouse manager, did an incredible job leading the team through the bumps in the road the first few months while the course was extremely busy. Brian spent many hours with GolfNow concentrating on the changeover, late nights installing hardware and numerous times following up on issues that were not foreseen prior to them happening. Staff is always thinking of ways to become more efficient and it is expected to see improvement the longer the POS is in service.

Reid hosts a few tournaments annually, below are the events and how many participants of each event. These events will be returning to Reid in 2023!

- 3-4-5 – May 15<sup>th</sup>, 29 two person teams
- City Tournament – June 17<sup>th</sup> (juniors) – 19<sup>th</sup>, 106 total participants
- Wisconsin Junior PGA – June 29<sup>th</sup>, 71 participants
- Fox Cities Championship – July 23<sup>rd</sup> – 24<sup>th</sup>, 96 participants
- 2-Pin Challenge – October 29<sup>th</sup>, 40 two person teams

At the end of 2021 the clubhouse parking lot was renovated, in the spring grounds finished restoring the edges of the parking lot and confirmed irrigation was connected properly. The additional parking did not completely take care of the volume of cars on league nights but it did help during other high volume golf times. This was a great project to complete to put the finishing touches on this year that will serve the golf course for decades!

As the parking lot project showed investment into Reid Golf Course another capital improvement project happened after the doors closed for the year. The walk-in freezer and beer cooler in the

basement were replaced in December. This upgrade to clubhouse infrastructure will help sustain operations for the foreseeable future. Both units have increased capacity, but the beer cooler capacity nearly doubled. On top of that staff will not have to bend over to reach into the cooler as it has a much higher ceiling. Projects that customers do not see are often overlooked but they help staff keep operations running smoothly and relieves stress knowing they are running properly.



*New units in the clubhouse basement, freezer on left cooler on right.*

Fall weather continued to be beneficial for golf until temperatures finally dove quickly in mid-November. Overall the weather this year was great for golf outside of a late opening. Half of the calendar months this year set new monthly revenue marks, including July which ended at \$189,123 an all-time high. 2020 through 2022 all 12 months have set a new high in revenue, many being broken the following year. As December wound down with holiday sales there is no reason to believe there will be a decline in play heading into 2023.

Reid is more than a golf course, during winter months the course is used for sledding, cross country skiing, snow shoeing and fat tire biking. Before and after it snowed after closing Reid was still the place to be with people using the course daily!

## **II. Financial Breakdown**

### **a. Daily Fee Rounds including Twilight Golf & Promotional Rounds (Actual \$456,743)**

Reid hosted 40,142 rounds in 2022, an increase of 2% over 2021 when 39,373 were played. Since taking over all operations in 2015 the 40,142 rounds is a 33% increase from the low amount of rounds 30,069 in 2019 a very wet/rainy summer. 2022 was another busy year at the golf course, July blew away any previous monthly revenue marks making nearly \$190,000. In the past two years new monthly revenue marks were achieved in 9 months, over the past three years they have all set new highs.

Heading into the season increased pass sales were great but it did create concern that daily revenues would decrease. The reality is daily revenues remained very high in other areas as to come in this report, but daily fees did decrease \$9432 compared to last year. One of the few areas to see less revenue year over year.

Although nothing stands out from a weather perspective as it has in previous years it was a wet year at Reid. 37.8" of precipitation fell at Reid which is 6.9" above average, most of these weather events were after hours or during lower volume times. However, multiple weekend days were rained out and a few league nights which were not all able to be made up.

League play makes up a high percentage of afternoon play at Reid, in 2022 it hosted 19 afternoon/evening leagues. This is two more than 2021, three new leagues came to Reid last year with one leaving. Hopefully we are able to retain all the leagues and increase their size as they are going to play golf on marginal days and generate a lot of revenue. 9-hole play is Reid's best seller, 18-holes takes a lot of time and more and more it seems there are many other opportunities for people's discretionary time and income. By keeping 9-hole rates consistent from year-to-year management hopes it will keep it's following of players coming back to Reid when other recreational opportunities are increasing their fees.

The investment in advertising for promotional rounds continued but there was not much opportunity for discounted tee times due to a full tee sheet most days. This is one of the biggest changes since 2020, Reid typically had slow periods during weekday afternoons until league play started. The 75+ additional passholders this year filled up these spaces, especially juniors who tend to play more in the afternoon. \$46,750 in promotional rounds was rung into the POS, this number will fluctuate from year to year based on overall demand of the golf course and how many promotions are necessary.

Getting golfers to purchase items outside of green fee and cart is necessary to increase Reid's revenue per golfer. Of sales, golfers averaged spending \$24.94 per round for the entire year, \$0.39 more per round than last year. This surprises staff as the increase in passholder and team rounds have a negative impact on revenue per golfer. Subtle price changes and increased volume of play increased the average per golfer. Staff's goal is to reach an average per golfer to \$25.00, \$24.94 per round is the highest it has been since taking over all operations in 2015 and tracking of this measure began.

**b. Annual Passes and Discount Cards (Actual \$115,878)**

2022 saw another significant increase in annual passes sold, a total of 198 compared to 155 in 2021. The largest area of growth was 36 new junior passes sold between the annual and summer pass, most other passes remained similar. Reid's annual passes are in a tiered age structure to be competitive with other options in our market. The bump in annual pass sales did concern staff heading into the season. Would the increase in passholders take up too many tee times hampering daily revenue? The answer ended up being no, Reid had a good mix of annual passholders and daily fee golfers.

Business passes sold out again with 12 in 2022. Initially set at 10 staff has increased the amount of business passes sold based on their planned use from businesses to spread their play out throughout the day. Business pass price was increased from \$2625 to \$3000 in 2022. The increase in our opinion is still a great value and the passholders agreed with all returning from the previous year.

Discount card sales dramatically increased this year from 118 to 157 this year. 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.

**c. Rental Revenues (Actual \$212,836)**

Daily fee cart rentals increased 20% over last year, \$32,720. That's nearly a 33% increase from 2020 and the area of the largest increase in revenues year over year. This has been a noticeable trend in golf, the amount of golfers who only want to ride when they play. This does make the implied cost of golf high, but Reid does not force anyone to ride in a cart as some courses do. Daily fee rentals ended the year with \$195,233 in revenue, however, an additional 23 annual cart passes were sold, \$11,720. Cart rentals continue to be a great revenue producer for Reid totaling \$206,953. Reid's cart lease is in year 3 of 6 with Yamaha and they are performing as expected. If volume continues over the remainder of the lease staff may lease 2-5 additional carts for the next lease cycle.

New for 2022 Reid staff started to track passholder cart rentals, carts were used 21,917 times. Moving into 2023 staff will have accurate numbers to compare and contrast for reporting. 9-hole and 18-hole cart rentals fees were increased \$1.00 each, this was a preemptive measure but turned out to be a good decision based on the jump in fuel prices. Reid spent \$5705 more in fuel this year for their operations, the additional \$1 per rental made up for the fuel cost increase.

Miscellaneous rentals include pull carts, clubs, lockers and tee sign advertising. All 18 tee signs were sold in 2022 for additional revenue. Each sign has a two-year agreement. Offseason work continues to keep all 18 sold/renewed. Miscellaneous rentals totaled \$5883 this year.





*Sign advertising on #18 tee post.*

**d. Lessons (\$7,195)**

After missing out on junior lessons in 2020 the past two years of lessons have been full. 116 juniors signed up for Reid's junior program and another 36 signed up for junior league. Beyond junior program golf the additional junior passes this year really showed the youth getting involved in golf! This is great for building future golfers to sustain Reid operations and great to see the youth at the course!

Brian also gives adult lessons throughout the summer, although this is not his primary task, it is a nice service to offer. One of the issues most golfers want to work on during lessons is their driver, but Reid's restricted length range does not allow for driver use.





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

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

The driving range was able to open Tuesday April 19<sup>th</sup>, breaking \$30,000 in revenue for the second consecutive year. Staff feels range revenues could have been higher in 2022 as it continues to be a headache at times due to limited space and range ball availability. To combat some of the issues range basket sizes were modified in an effort to keep more balls on property. Staff have had discussions with golfers who would purchase a large basket, hit half of it and take the rest home to hit at another time (hopefully they return). Overall range operations were improved from 2020 and 2021 but it is still something staff wants to improve on.

The influx of new golfers post 2020 has created their own issues at Reid's range, due to limited space and not knowing (or caring) the etiquette. Municipal golf courses are where beginners learn the game and staff encourages the use but without having control of their golf game, they are more prone to hit wayward shots. This keeps staff busy throughout the day cleaning range balls off adjacent areas as needed to make sure errant balls are not put into individual's bags too.

## **Merchandise (Actual \$33,386)**

Merchandise sales were 16% higher in 2022, \$4713. Vendors have struggled the past three years keeping various items in stock and due to high volume of play the pro shop was frequently sold out of products. This year staff saw an improvement in availability of products, specifically golf balls.

- Ball sales increased nearly \$3388, approximately 25% increase. Helped having product on the shelf!
- A custom set of clubs was ordered through the course for \$1794 in revenue.
- Although balls were in inventory all year, Reid custom hats and apparel were slow to arrive. Optimistic take, they are available for opening day 2023!

Throughout 2022 Brian and pro shop staff spent time creating a fresh look by moving merchandise around the pro shop. The addition of a permanent clearance rack to move previous year's inventory has helped catch golfer's eyes as they walk out of the shop, move old stock and increase sales.

### **i. Golf Balls (Actual \$16,729)**

The largest amount of revenues in merchandise comes from golf ball sales and sales increased 25%. Reid is not a destination shopping experience compared to Dick's Sporting Goods or Golf Galaxy. Reid's golf ball sales come from golfers who are in need of balls, increased play and inventory levels helped increase revenues this year.

### **ii. All other Merchandise (Actual \$16,656)**

Other merchandise revenue increased this year as well, these items include hats, gloves, tees, apparel and miscellaneous items. Reid does not carry many clubs or golf bags which lowers pro shop costs. Staff has the ability to custom order clubs and bags when requested by customers as done this year, this also shrinks the amount of inventory Reid needs to have on hand. Clubs can be very specific which can be costly to the course to carry an extensive inventory.

### **f. Food and Beverage (Actual \$123,853)**

Another great source for revenue at Reid is Food & Beverage, our busiest food days are during and after league play. Food and beverage sales was one of the few areas that saw a small decrease compared to last year. Staff attributes this to the course being open 18 fewer days compared to last year, sales dropped \$4985. One other consideration was the repair work needed on the patio which was not replaced until October. Picnic tables were setup in front of the pro shop but due to staff visibility umbrellas were rarely used during the year. Hopefully the finished patio will help increase food and beverage sales in 2023!

Food and beverage staff accounts for roughly 20% of Reid's total labor budget, \$25,000. Staffing levels are constantly being adjusted to fill the needs of Reid's golfers.

**i. Food (Actual \$18,498 Includes Banquet Revenue)**

As mentioned before league golfers, both morning and evenings are the consistent consumer of food at Reid grabbing something after league play. Food sales is an area staff continue to tweak due to costs of product, trends, staffing, etc. to accommodate golfers and sustain operations.

Food sales increased marginally this year, \$360, but margins decreased due to the rise in food costs. In 2022 costs were \$11,022 compared to \$8823 in 2021 for approximately the same amount of product. Pricing is adjusted to begin the year and held constant based on costs at that time and will be adjusted headed into 2023. Management is comfortable with profit margins as they are but always want to improve in these areas with less waste.

**ii. Non-Alcoholic Beverages (Actual \$25,026)**

Non-alcoholic beverages continued to turn nice profit margin, in 2022 \$10,476 was spent on soda, bottled water and Gatorade turning it into roughly 242% profit. No price changes were made this year despite some small increase in costs from vendors which cost approximately 8% of the previous years profit margin. Reid continues in their agreement with Pepsi to sell their non-alcoholic products exclusively. Happy to report there were no supply issues on their products this year.

**iii. Alcoholic Beverages (Actual \$80,329)**

Similar to non-alcoholic drinks, alcoholic (beer) sales were very profitable, the cost of \$28,373 turned into roughly a 282% profit margin. No price changes were made for 2022 and Reid spend \$500 less on beer but increased costs ate into the profit margin. Alcoholic beverage sales decreased \$5627 this year.

Vendors were very conscience of the seasonal nature of our business and issued credits for unopened products at the end of the year in the amount of \$1300. The late season weather coupled with specials staff was able to burn through most of Reid's inventory prior to closing.

**g. Additional Revenues (Actual \$72,973)**

An additional revenue source for Reid 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 2022 the following activities and events were hosted at Reid, the revenue received for each is in parenthesis:

- 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)

### 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.

Real-time marketing continued primarily through social media when we had light mornings on the tee sheet but was not a focus for most of the season as increased rounds did not facilitate a need for targeting slower periods with discounted rounds. This is an area staff are prepared to dive into again when necessary. It is difficult to judge upcoming demand, most tee times are made within 24 hours of their tee time and many days look empty a few days out but by the time the day arrives tee times are booked.

The following are marketing avenues used throughout the season at various times:

- Valpak Spring Golf Flyer mailed throughout Appleton and the Fox Valley
- 3 - Community Color Mailer magazines in May, July and September 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 has been gaining use at Reid over the past few years and continued this year
- Reid participated in Recreation's Kids Week sponsoring a free small bucket of balls to kids until 3:00. 95 kids came out for the promotion.
- Drone videos of each golf hole were added to the website



*#3 green looking north towards #8 fairway.*

#### **IV. Staffing 2022**

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 7 day a week operation and many prospective staff not wanting to work weekends. To begin the year grounds labor had the largest gaps in need and at one point they did not have any seasonal staff to work Sunday's. Reid management joined other City Staff and human resources to develop incentives to make all the positions more attractive outside of increasing pay rate, which is the primary factor in seasonal work.

Core pro shop staff for the 2022 season was 100% returning, could Reid be any luckier?! The remaining operations at the clubhouse returned roughly 60% another high percentage. Returning staff helps with golfer familiarity and training of new staff. Every year with seasonal labor it is expected to have a certain amount of turnover and we were very pleased to have such a high percentage of staff return. The percentage of returners in Reid's business side of operations was tremendous given the change in POS systems in the year. Staff already knew the operations and only had to learn a new system, not both at the same time.

Although grounds labor did increase to cover Sunday's, it was a rollercoaster of a year for grounds. Three times throughout the season grounds was fully staffed to have one or two employees leave for various reasons which forced new rounds of hiring. Every employee who left was valuable and every replacement was just as valuable, management felt very lucky to keep finding key people throughout the year to help carry operations to the finish line.

Overall staffing in 2022 was excellent, the staff was very dedicated and one of the best Reid has had. Retaining a good portion of our staff from 2022 will make 2023 smoother and more efficient because they know the POS, cash handling processes, operations and customers. 2022 was the busiest year of play since taking over operations but it lowered part-time wages by over \$11,000. A couple factors causing lowered payroll: course was open for 18 fewer days, grounds had openings for weeks at a time and schedules get manipulated throughout the year based on demand.

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

The 2022 golf season thrived, hopefully Reid will be able to capture this momentum and new golfers to continue to sustain operations. Based on early communications with golfers, returning passholders, junior registrants there is no reason to believe 2023 will be any different.

Total revenue of \$1,064,049.01 came to the golf course in 2022, the second consecutive year exceeding the \$1,000,000 threshold and first to put \$1,000,000 through the POS! After all operating expenses were paid 2022 netted \$110,533.92. *\*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 12 business passes, renew all 18 tee sign

advertisers and secure two advertisers for 2023 scorecards. Securing advertisers for the scorecard is a new process for Reid as a vendor was used previously. During the past three years there have been supply issues for scorecards, by eliminating the vendor staff have better control of getting inventory to the course. The advertisers will help offset the cost of producing the cards.

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, which will continue to expand with data catching measures, 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 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. A significant bump to the seasonal pay scale was approved heading into 2023 which all positions have seen a bump in applicants. Hopefully this trend will cover all the areas in golf operations leading into another successful year. Opening the golf course could take place anytime between mid-March and late April, fingers crossed for an early opening in 2023!

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.



*What a sunrise on a fall morning looking towards #17 from 18.*



## VI. Grounds 2022 Wrap-Up

The golf course was in great condition throughout 2022, no noticeable turf disease, timely rains supplemented with irrigation and no major weather events! Every staff member was very diligent to their tasks, kept their eyes open and made suggestions on what needed to be done or how to become more efficient. Despite having a few departures at key times the staff was great throughout the season! Good news to begin 2023 too, several are returning and are looking forward to another great year.



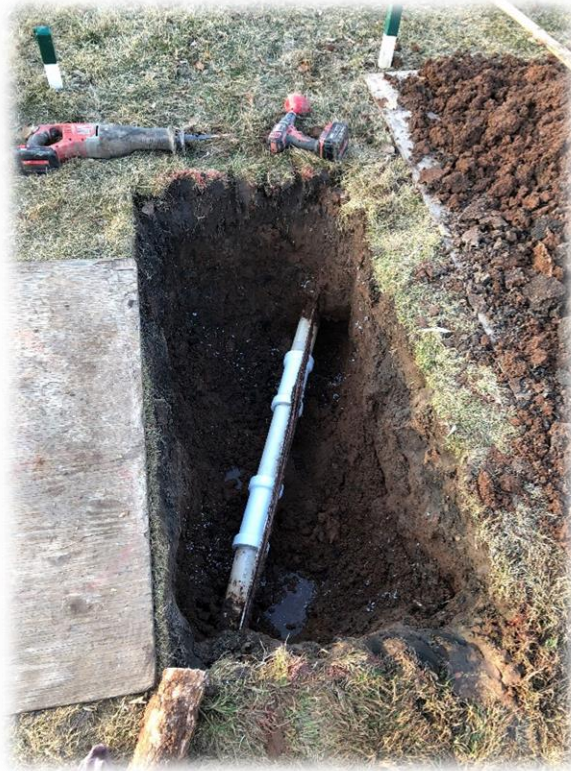
*Tom mowing in background while Bree rolls the practice green in preparation for the City Tournament.*

To have great conditions throughout the year the course needs to come out of winter without issue and it did. During the golf season superintendents 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 it's own problems. In a perfect world the turf would be allowed to harden off (go dormant) with average temperatures to build some frost followed by a nice fluffy blanket of snow to help insulate the turf from extreme cold temperatures.

Without hesitation staff would say the weather was great this year, however, Reid received 6.9" above average precipitation. Most of the excess precipitation fell in March (course still closed and did not affect operations) and August (when the ground can soak up moisture quickly). 8,925,000 gallons of water was irrigated on the golf course a 15% reduction in use from 2021 when 3" less precipitation fell on the course. Irrigation correlated with weather data this year, but it does not always happen based on how the precipitation falls and weather in between rain events. Course superintendent, Jeff



Plasschaert, can remotely make changes to irrigation cycles and shut the system off if storms pop up after setting irrigation cycles at the end of the day. Managing water properly helps with disease pressure, staff efficiencies, golfer satisfaction and is the most important tool golf course staff has to maintain the property. Outside of routine course maintenance tasks irrigation repairs and maintenance uses the most labor. 179 labor hours were used to maintain the system in 2022, this includes repairing leaks, servicing satellites, adjusting part circle heads, spring startup and fall winterization and overall auditing of watering.



*Irrigation repair completed on #18.*

Despite the increased play staff was able to get their work done and not be affected. The following are projects that were completed this year:

- Repaired and improved drainage on #14 and 16 fairway by adding a risers to collect water where it surface drains at a fast pace during heavy rains.
- Staff completed parking lot restoration tasks of laying sod near the retaining wall, coacting new seed and restricting traffic until established.
- Raised the tree canopy along #4 and 5.
- Patio concrete was replaced in October, minor landscaping changes were necessary once complete.
- Cut brush from hillsides on #13 and 14.
- Cart paths received 45 tons of screenings either for raising existing grades, improving path exits (lots of added cart use), extension on #15 and adding a path behind #13 green which had

become a high traffic area for carts with pockets of bare soil. The area on #13 included removing brush to create room for the path and give the back of the green a bit more room for errant shots. This area was one of the few eyesores on the property and is much improved.



*New path behind #13 green, area dormant seeded, good location for it for port-a-pottie to #14 tee.*

- 15 tons of bunker sand was added to bunkers increasing their depths. Golfers and wind remove sand continuously and every few years it is key to add where needed. Having consistent sand depths improves playability.
- Bunkers were edged, this takes staff a considerable amount of time to get through every year.
- Installed memorial benches on #3, 9, 12, 13 and 15 tee boxes. Every hole has a memorial bench now except #1 and 10 where there are not useful locations.
- Reid participated in No Mow May by not mowing the green space on the northside of the maintenance building towards the condos.
- Grounds staff again worked with Mary Beth Neinhaus', The Flower League and The Marigold Mile to plant Marigold flowers at Carpenter sign bed and #1 tee.





*Marigold's added a nice touch of color to this sign bed on Carpenter and Calumet.*

- Began expanding #10 green after the successful expansions of #6, 15, 17, 18 over previous years. #10 expansion is the largest staff has undertaken so far.



*#10 green expansion buried in sand before snow cover in December, the grass will grow through the sand in the spring.*

- Although staff did not root prune fairway edges this year, this picture shows the benefits of the work. The photo is left of #14 fairway and shows how tree roots out compete turf for water and nutrients. The yellowing of turf compared to the green is continuous to the green.



*Very easy to follow tree root competition on the wavy line yellow & green line to green.*

Grounds laborers track their hours for their daily tasks, this process gets tweaked annually to continue making the data better. During the year 4904 labor hours were used to maintain Reid (550 less hours compared to 2021). 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 as 2020 and 2021. New for 2023 Reid will be purchasing a greens roller which will help improve green quality, consistency and staff efficiency. The second most labor consuming task is mowing rough, 50-60 acres are mowed weekly equaling 604 hours, 123 less hours than 2021. No mow (not no maintenance) areas were expanded this year to help offset increasing diesel costs, this saved about an hour per week coupled with a great operator and it reduced labor 17%. Here are a few items of note on the labor breakdown, the rest of the data can be found in Appendix E:

- Project labor does not get listed by individual project but 356 hours of labor was used toward projects not associated with drainage and irrigation.
- 2733 labor hours were used in 2022 for routine maintenance and course setup, 45% of used labor.

- Miscellaneous line item is necessary but staff tries not to use it, it may include trips to the store and department meetings that do not fit into other tasks.

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 pandemic has created supply issues for these products as well, the cost of fertilizer exploded over the past few years. A bag of fairway/rough fertilizer cost \$12.65 in 2021, the same product cost \$27.00 per bag at the end of the year. The prices have begun to level off and will hopefully start to moderate.

Large amounts 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. 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.

2022 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 2023 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, 2021

City of Appleton - Reid Golf Course				
Revenues - December 31, 2022				
	2021		2022	
	2021 Y-T-D	Total	2022 Y-T-D	Total
<b>Green Fees</b>	<b>Rounds</b>	<b>Revenue</b>	<b>Rounds</b>	<b>Revenue</b>
Weekday-18 Holes	5,356	\$92,141.11	5,372	\$95,505.61
Weekday-9 Holes	13,107	\$194,368.22	13,509	\$201,281.85
Weekend - 18-Holes	3,164	\$74,737.13	2,886	\$75,246.72
Weekend - 9 Holes	3,706	\$70,555.90	2,861	\$56,145.17
Twilight Golf	3,043	\$34,372.64	2,945	\$28,563.34
Passholder Rounds	10,190		11,513	
Team Rounds	807		1,056	
<b>Sub-Totals</b>	<b>39,373</b>	<b>\$466,175.00</b>	<b>40,142</b>	<b>\$456,742.69</b>
	2021 Y-T-D	Total	2022 Y-T-D	Total
<b>Pass/Discount Card Sales</b>	<b>Sales</b>	<b>Revenues</b>	<b>Sales</b>	<b>Revenues</b>
Pass Sales	145	\$70,004.58	188	\$79,888.02
Corporate Pass Sales	10	\$24,881.50	11	\$31,279.60
Discount Cards	118	\$3,540.00	157	\$4,710.00
	2021 Y-T-D	Total	2022 Y-T-D	Total
<b>Cart Revenue</b>	<b>Cart Sales</b>	<b>Revenues</b>	<b>Cart Sales</b>	<b>Revenues</b>
Cart Fee	15,210	\$162,513.05	21,917	\$195,233.19
Annual Cart Passes	23	\$11,584.37	23	\$11,720.19
	2021 Y-T-D	Total	2022 Y-T-D	Total
<b>Practice Range</b>	<b>Sales</b>	<b>Revenues</b>	<b>Sales</b>	<b>Revenues</b>
Driving Range	4,391	\$27,942.70	6,708	\$26,311.11
Annual Range Pass	10	\$2,800.94	16	\$4,180.08
	2021 Y-T-D	Total	2022 Y-T-D	Total
<b>Golf Shop Merchandise</b>	<b>Sales</b>	<b>Revenues</b>	<b>Sales</b>	<b>Revenues</b>
Balls/Assessories/Apparel/Misc.		\$28,672.30		\$33,385.52
Gift Cards	360	\$18,326.91	318	\$18,930.09
Lessons*	169	\$7,596.50		\$7,195.00
Other Rentals**	687	\$6,842.40		\$8,442.30
	2021 Y-T-D	Total	2022 Y-T-D	Total
<b>Food and Beverage</b>	<b>Sales</b>	<b>Revenues</b>	<b>Sales</b>	<b>Revenues</b>
Food	6,816	\$16,689.46		\$17,930.30
Beverage	10,949	\$24,750.89		\$25,025.91
Alcohol Sales	21,022	\$85,956.20		\$80,329.23
Catering/Banquet	376	\$1,441.46		\$567.58
<b>Raincheck Redeemed</b>		<b>-\$3,010.55</b>		<b>-\$541.56</b>
<b>Total Revenue (All Categories)</b>		<b>\$956,707.71</b>		<b>\$1,001,329.25</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, 2022

Reid Golf Course Budget December 31st Expense Report			
Description	Budget	End of December Expenses	Available
Regular Salaries	\$189,517	-\$201,825.00	(\$12,308)
Overtime	\$567	-\$192.00	\$375
Part-Time	\$125,316	-\$111,787.00	\$13,529
Fringes	\$85,369	-\$83,138.00	\$2,231
Training/Conferences	\$750.00	-\$445.00	\$305
Office Supplies	\$500.00	-\$248.00	\$252
Memberships & Licenses	\$1,760.00	-\$2,170.00	(\$410)
Building Maint./Janitorial	\$1,500.00	-\$676.00	\$824
Food & Provisions	\$50.00	\$0.00	\$50
Landscape Supplies	\$36,900.00	-\$36,126.00	\$774
Shop Supplies	\$0.00	\$0.00	\$0
Tools & Instruments	\$0.00	\$0.00	\$0
Concession/Merchandise Supplie	\$60,400.00	-\$73,954.00	(\$13,554)
Other Misc. Supplies	\$2,000.00	-\$4,269.00	(\$2,269)
City Copy Charges	\$0.00	\$0.00	\$0
Outside Printing	\$4,000.00	-\$4,532.00	(\$532)
Uniforms	\$500.00	-\$241.00	\$259
Gas Purchases	\$14,000.00	-\$22,502.00	(\$8,502)
Miscellaneous Equipment	\$46,517.00	-\$39,793.00	\$6,724
Accounting/Audit Fees	\$2,160.00	-\$1,225.00	\$935
Bank Service Fees	\$13,000.00	-\$24,294.00	(\$11,294)
Consulting Services	\$500.00	-\$388.00	\$112
Solid Waste/Recycling Pickup	\$2,405.00	-\$2,679.00	(\$274)
Contractor Fees	\$1,000.00	-\$1,600.00	(\$600)
Advertising	\$7,500.00	-\$3,048.00	\$4,452
Electric	\$22,063.00	-\$24,080.00	(\$2,017)
Gas	\$4,300.00	-\$6,198.00	(\$1,898)
Water	\$2,100.00	-\$1,693.00	\$407
Sewer	\$650.00	-\$519.00	\$131
Stormwater	\$13,160.00	-\$13,176.00	(\$16)
Telephone	\$3,900.00	-\$634.00	\$3,266
Cellular Phones	\$1,000.00	-\$965.00	\$35
Cable Services	\$2,150.00	-\$2,397.00	(\$247)
Equip Repairs & Maint	\$5,000.00	-\$7,287.00	(\$2,287)
Facilities Charges	\$33,357.00	-\$44,332.00	(\$10,975)
Software Support	\$1,860.00	-\$2,181.00	(\$321)
CEA Operations/Maint.	\$48,146.00	-\$36,538.00	\$11,608
CEA Depreciation/Replace.	\$73,037.00	-\$61,250.00	\$11,787
Laundry Services	\$0.00	\$0.00	\$0
Grounds Repair & Maintenance	\$2,000.00	-\$11,753.00	(\$9,753)
Insurance	\$6,213.00	-\$6,216.00	(\$3)
Equipment Rent	\$33,500.00	-\$29,495.00	\$4,005
Other Contracts/Obligation	\$0.00	\$0.00	\$0
Depreciation Expense	\$61,000.00	-\$65,448.00	(\$4,448)
Interest Payments	\$6,300.00	-\$6,300.00	\$0
Land Improvements	\$0.00	\$0.00	\$0
Storm Sewers	\$0.00	\$0.00	\$0
Other Capital Outlay	\$0.00	\$0.00	\$0
Transfer Out - General Fund	\$17,900.00	-\$17,900.00	\$0
Transfer Out - Capital Project	\$0.00	\$0.00	\$0
<b>Expense Total</b>	<b>\$933,847.00</b>	<b>-\$953,494.00</b>	<b>(\$19,647)</b>



## Appendix C – 2022 Weather Data

2022	Average	7 Year Avg.	Actual	Difference	Average Precip	Actual Precip	Difference	7 Year Avg	7 Year Difference	Snow Fall	Days w/ Precip	Golfable Days	Course Open Days	No Carts	Frost
January	18	17.7	12.9	-4.8	1.14	0.28	-0.86	1.47	-1.19	5.3	12	n/a	n/a	n/a	n/a
February	20	20	19	-1.4	1.07	1.13	0.06	1.33	-0.2	11.2	11	n/a	n/a	n/a	n/a
March	31	32	31.5	0.5	1.82	7.1	5.28	2.13	4.97	6.1	7	n/a	n/a	n/a	n/a
April	48.4	42.8	40.3	-3.7	2.94	3.5	0.56	3.8	-0.3	6	11	15	19	5.5	3
May	57	56.6	59.5	2.5	3.2	3.3	0.1	4.74	-1.44	0	11	28	31	2	0
June	67	65.4	67.9	0.9	4.01	3.75	-0.26	5.95	-1.2	0	8	27	30	1.50	0
July	72	70.4	70.4	-1.6	3.64	3	-0.64	2.9	0.1	0	8	29.5	31	0	0
August	70	68	70	0	3.79	5.4	1.61	5.4	0	0	10	29	31	1.50	0
September	61	63.6	61.8	0.8	3.18	4.1	0.92	6	-1.9	0	7	27.5	30	3.00	0
October	48	49	49.7	0.7	2.53	1.75	-0.78	4.31	-2.56	1	7	28	31	1.00	2
November	35	35.6	37.9	2.3	2.2	2.9	0.7	2.2	0.7	2	6	10	11	1	1
December	23.8	25.6	23.5	-0.3	1.56	1.58	0.2	2.8	-1.22	12.6	14	n/a	n/a	n/a	n/a
	45.93333	45.65	45.4	-0.25	31.08	37.79	6.89	43.03	-4.24	44.2	112	194	214	15.5	6

## Eight Year Weather Averages at Reid Golf Course

	Temperature								Average	Historical Average
	2015	2016	2017	2018	2019	2020	2021	2022		
January	18	19	23	19	15	25	23.4	12.9	19.4125	18
February	10	24	29	20	17	21	14.3	19	19.2875	21
March	33	37	31	31	28	35	38.3	31.5	33.1	31
April	46	42	47	36	43	42	48	40.3	43.0375	45
May	57	57	54	62	53	54	57.7	59.5	56.775	57
June	64	66	66	67	64	68	69.8	67.9	66.5875	67
July	69	70	70	71	72	75	71.1	70.4	71.0625	72
August	67	71	65	70	67	70	71.7	70	68.9625	70
September	65	64	63	62	64	59	63.7	61.8	62.8125	61
October	49	53	52	45	46	43	55.3	49.7	49.125	48
November	41	43	34	29	31	41	36.3	37.9	36.65	35
December	34	22	19	27	26	27	28	23.5	25.8125	22
Year Total	46.0833	47.333	46.0833	44.9167	43.833	46.67	48.13333	45.36667	46.05241	45.6
	Precipitation								Average	Historical Average
	2015	2016	2017	2018	2019	2020	2021	2022		
January	0.57	1.48	2.54	0.73	2.05	1.54	1.11	0.28	1.2875	1.14
February	0.42	1.01	0.99	1.42	2.81	1.02	1.06	1.13	1.2325	1.07
March	0.58	4.24	2.62	1.09	2.1	5.16	1.75	7.1	3.08	1.82
April	2.6	1.49	5.4	4.04	5.6	1.69	2.2	3.5	3.315	2.94
May	5.39	3.78	2.95	4.96	6.6	4.9	3.45	3.3	4.41625	3.2
June	4.66	6.65	6.3	5.5	6.65	4.05	5.4	3.75	5.37	4.01
July	2.23	2.63	2.4	2.87	4.3	5.25	6.7	3	3.6725	3.64
August	3.71	4.13	3.35	9.79	6	1.8	7.6	5.4	5.2225	3.79
September	5.41	5.47	2.2	7.05	9.9	2.55	1.55	4.1	4.77875	3.18
October	2.75	2.23	1.8	8.1	6.65	4.5	1.6	1.75	3.6725	2.53
November	3.01	2.11	1.1	1.56	3	2.84	0.77	2.9	2.16125	2.2
December	6.14	2.16	0.87	2.13	2.78	1.02	1.89	1.58	2.32125	1.56
Year Total	37.47	37.38	32.52	49.24	58.44	36.32	35.08	37.79	40.53	31.08

# Appendix D – 2022 Daily Precipitation Calendar

## 2022

January						
Su	Mo	Tu	We	Th	Fr	Sa
			1			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 – 2022 Grounds Labor Breakdown**

