

2018



# Annual Report

**Submitted by:**

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#2 & 3 on a perfect early fall day.

## I. 2018 Season Overview

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

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

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



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

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

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

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



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

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

**II. Financial Breakdown**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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



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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



Ladies 9 Hole League mid-season Luncheon.

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

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

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

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

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

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

### **III. Marketing**

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

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

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

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

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

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



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

## V. Wrap-up/Planning Stages

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

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

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

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

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

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

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



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

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

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



After snow removal on 1/19.

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

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



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

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

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





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



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

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

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

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

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

Other projects in 2018 included:

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



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

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



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

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

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

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

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

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

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

\*Lessons include private, group and juniors

\*\*Other rentals include additional revenue club rentals, pull carts & locker rentals.

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

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

Appendix C – 2018 Weather Data

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

**Appendix D – 2018 Grounds Labor Breakdown**

