



City of Appleton

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

Meeting Agenda - Final Parks and Recreation Committee

Monday, November 6, 2023

6:15 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Pledge of Allegiance
3. Roll call of membership
4. Approval of minutes from previous meeting
[23-1341](#) Minutes of the October 9, 2023 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 10-09-23 P & R Meeting.pdf](#)

5. Public Hearing/Appealances

6. Action Items

- [23-1343](#) Reid Golf Course 2024 Rate Policy

Attachments: [2024 Reid Rates Policy.docx](#)
[Reid Rate Policy 2024 DRAFT.docx](#)
[Reid Rate Policy 2024 REDLINE.docx](#)

7. Information Items

- [23-1344](#) Reid Golf Course-October, 2023 Revenue, Participation & Expense Report

Attachments: [Reid-Participation & Revenue, October 2023.pdf](#)

8. Adjournment

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

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



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Meeting Minutes - Final Parks and Recreation Committee

Monday, October 9, 2023

6:15 PM

Council Chambers, 6th Floor

1. Call meeting to order

The meeting was called to order at 6:15 p.m.

2. Pledge of Allegiance

3. Roll call of membership

Present: 5 - Siebers, Alfheim, Hayden, Schultz and Wolff

4. Approval of minutes from previous meeting

[23-1190](#)

Minutes of the August 21, 2023 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 8-21-23 P & R Meeting.pdf](#)

Aldersperson Alfheim moved, seconded by Aldersperson Wolff, that the Minutes of the August 21, 2023 Parks & Recreation Committee Meeting be approved.

Roll Call. Motion carried by the following vote:

Aye: 5 - Siebers, Alfheim, Hayden, Schultz and Wolff

5. **Public Hearing/Appearances**

None

7. **Information Items**

[23-1191](#)

Reid Golf Course-Participation, Revenue & Expense Report-September, 2023

Attachments: [Reid Expense, Participation, Revenue Report-Sept, 2023.pdf](#)

This item was presented

[23-1192](#)

Reid Golf Course-2024 Proposed Budget

Attachments: [2024 Reid Golf.pdf](#)

This item was presented

[23-1193](#)

Parks & Recreation-2024 Proposed Budget

Attachments: [2024 Park Recreation.pdf](#)

This item was presented

[23-1201](#)

Special Revenue Funds-2024 Proposed Budget

Attachments: [2024 PR Special Revenue Funds.pdf](#)

This item was presented

8. Adjournment

The meeting was adjourned at 6:43 p.m.

Alderson Hayden moved, seconded by Alderson Wolff, that the meeting be adjourned. Roll Call. Motion carried by the following vote:

Aye: 5 - Siebers, Alfheim, Hayden, Schultz and Wolff



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

**PARKS, RECREATION & FACILITIES
MANAGEMENT**

Dean R. Gazza, Director

1819 East Witzke Boulevard
Appleton, Wisconsin 54911-8401
(920) 832-5572 FAX (920) 993-3103
Email - dean.gazza@appleton.org

TO: Parks and Recreation Committee

FROM: Dean R. Gazza

DATE: November 6, 2023

RE: Action: Request Approval of Reid Golf Course 2024 Rates Policy

Attached is the proposed 2024 Reid Golf Course Rates Policy that outlines the daily fees and pass rates for 2024.

The proposed 2024 golf rates include increases for adult and senior daily fees, twilight rate, discount cards, and passes. Annually staff reviews Reid's fees and compares them to other courses in the Fox Valley. We generally position the golf course in the local market to be somewhere in the middle range and the proposed increases reflect that for 2024. Increasing some fees will assist with offsetting increased costs for operations and utilities, labor, credit card fees and capital improvement projects.

The Parks, Recreation, and Facilities Management Department is requesting approval of the 2024 Reid Golf Course Rates Policy at this time to begin planning for the 2024 season.

Please contact me at (920) 832-5572 or at dean.gazza@appleton.org if you need additional information or if you have any questions.

CITY OF APPLETON POLICY		TITLE: 2024 REID GOLF COURSE RATES POLICY	
ISSUE DATE: Day of Council Adoption		LAST UPDATE: December 2008, December 2010, December 2011, September 2012, September 2013, August 2014 October 2015, November 2016, November 2017, November 2018, October 2019, November 2020, November 2021, December 2022, November 2023	LOCATION: J:\Department\Administration\Policies\ Golf Course
POLICY SOURCE: Parks and Recreation Department		TOTAL PAGES: 5	
Reviewed by Legal Services Date: December 2, 2022	Parks and Recreation Committee Approval Date:	Council Approval Date:	

I. PURPOSE:

The Appleton Parks, Recreation and Facilities Management Department operates Reid Golf Course to maintain open space and provide for the recreational needs of the community. The adoption of the rates outlined in this policy provides additional recreational opportunities to the members of the public. In addition, these rates shall provide revenues to meet operational, administrative and debt service expenses. The policy also contains procedures regarding refunds and coupon/pass upgrades that will provide additional golf opportunities, secure additional revenues for the City of Appleton and increase customer satisfaction.

II. POLICY:

It is the policy of the City of Appleton to establish daily green fees, discount cards and annual pass rates to meet changing community and participant interests and secure revenues to meet operational, administrative and debt service needs of the golf course. All daily green fees, discount cards and annual pass rates shall be established by the Parks, Recreation and Facilities Management Department and presented to the Parks and Recreation Committee and Council for annual review and adoption. Special and/or seasonal rates shall be established by the Parks, Recreation and Facilities Management Department to address current market conditions, changing competition, local and national trends, seasonal opportunities, golf course conditions, etc.

III. DEFINITIONS:

1. Discount Card – Provides 15% discount on regular green fees
2. Weekday – Monday through Friday
3. Weekend – Saturday, Sunday and holidays
4. Dependent - Child age 17 and under (applicable on family passes only)
5. Junior – Age 17 and under
6. Junior Associate – Ages 18 to 24
7. Associate – Ages 25 to 40
8. Adult – Ages 41 to 61
9. Senior – Age 62 and up
10. Family – All persons currently residing at the same address who are directly related (mother, father, son, daughter), or are foster children. Families are limited to two adults and the dependents and/or foster children.
11. Guest Round – A free round of golf provided to a guest of an annual pass holder.
12. New Pass Holder – individual and/or family who have not purchased an annual pass the previous year.
13. Business Pass – Pass purchased by businesses and companies for use by employees, business guests, etc. The Business Pass includes a foursome for one tee time and two carts per day.

IV. DISCUSSION:

1. Weekday daily fees will be charged Monday through Friday, except holidays.
2. Weekend daily fees will be charged Saturdays, Sundays and all holidays.
3. A Weekday Pass:
 - a. Is available for 9-hole or 18-hole play.
 - b. Can be used anytime Monday through Friday.
 - c. Can be used for league play Monday through Friday.
 - d. Cannot be used for tournaments, outings and/or special events.
4. An Associate, Junior Associate, Adult, Senior and Family Annual Pass:
 - a. Is available for 9-hole or 18-hole play.
 - b. Can be used anytime Monday through Sunday and holidays based on availability.
 - c. Can be used for league play Monday through Friday.
 - d. Can be used for tournaments, outings and/or special events.
5. A Junior Annual Pass:
 - a. Is available for 9-hole or 18-hole play.
 - b. Can be used anytime Monday through Friday.
 - c. Can be used Saturdays, Sundays and holidays after 2:00 PM
 - d. Can be used for tournaments, outings and special events.
6. A Junior Summer Pass:
 - a. Is available for 9-hole or 18-hole play.
 - b. Can be used from Memorial Day to Labor Day only.
 - c. Can be used Monday through Friday from 6:00 am to 3:00 pm.
 - d. Can be used Saturdays, Sundays and holidays after 2:00 PM.
 - e. Cannot be used for tournaments, outings, and/or special events.

7. A New Pass Holder (Weekday or Annual) can purchase a pass for the following year at the end of the current golf season and the pass can be used for the remainder of the current golf season and the entire following golf season. The use of the Weekday and/or Annual Pass for the remainder of the current golf season will be consistent with #4, #5 and #6 above.
8. The Discount Card is available:
 - a. Provides a 15% discount on all regular green fees.
 - b. Cannot be used for tournaments, outings and/or special events.
9. Discount Cards, Special, Weekday and Annual Passes cannot be transferred to another individual.
10. The Family Annual Pass provides the benefits listed in #4 above to the pass holder and family members. An adult family member must accompany a minor child/children when a Family Annual Pass is used.
11. The Business Pass allows the company and/or business to schedule one (1) foursome for one tee time per day during the golf season and also includes two (2) carts. The company and/or business must schedule the tee time for the foursome with the Pro Shop office at least 24 hours before the tee time by the designated business representative(s). The Business Pass cannot be used for outings or tournaments.
12. The Guest Rounds provided to annual pass holders can only be used when the guest is accompanied by the pass holder. Junior guest passes are only redeemable for juniors.
13. The Guest Rounds are good for either 9-hole or 18-hole rounds. All guest passes are redeemable based on which golf pass was purchased, annual vs. weekday.
14. All Discount Cards, Coupon Books, Weekday and Annual Passes expire at the end of the season for which they were purchased.
15. Twilight rates allow for unlimited play from the established start time until the course closes.
16. Cart rental is based on double occupancy when applicable, including annual individual cart pass.
17. There will be no refunds issued for passes, coupon books or discount cards. Exceptions may be granted in hardship cases by the Parks and Recreation Committee and City Council.

REID GOLF COURSE – Proposed Fees

WEEKDAY DAILY FEES	2020	2021	2022	2023	2024	Net
Adult 9	\$17.00	\$17.00	\$18.00	\$18.00	\$20.00	\$2
Adult 18	\$28.00	\$28.00	\$28.00	\$29.00	\$31.00	\$2
Senior 9	\$15.00	\$15.00	\$15.00	\$15.00	\$17.00	\$2
Senior 18	\$24.00	\$24.00	\$24.00	\$25.00	\$27.00	\$2
Junior 9 w/ restrictions	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	-
Junior 18 w/ restrictions	-	-	-	\$15.00	\$15.00	-
WEEKEND DAILY FEES						
Adult/Junior/Senior 9	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	-
Adult/Junior/Senior 18	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	-
REPLAY RATES						
Walking	\$15.00	\$15.00	\$15.00	\$15.00	\$17.00	\$2
Riding	\$25.00	\$25.00	\$25.00	\$25.00	\$27.00	\$2
TWILIGHT (unlimited golf)						
Walking	\$12.00	\$12.00	\$12.00	\$13.00	\$14.00	\$1
Riding	\$23.00	\$24.00	\$24.00	\$25.00	\$26.00	\$1
SUPER TWILIGHT Fri, Sat & Sun						
9 Holes – walking	\$15.00	\$15.00	\$15.00	\$15.00	\$17.00	\$2
18 Holes – walking	\$24.00	\$24.00	\$24.00	\$25.00	\$27.00	\$2
DISCOUNT CARDS						
Adults/Seniors	\$31.65	\$31.65	\$31.65	\$31.65	\$37.00	\$5.35
SPECIALS						
Junior Summer Pass	\$150	\$150	\$150	\$175	\$200	\$25
WEEKDAY PASSES (Monday-Friday Only)						
Adult	\$815	\$815	\$815	\$815	\$850	\$35
Senior	\$660	\$660	\$660	\$685	\$725	\$40
ANNUAL PASSES						
Junior	\$200	\$200	\$200	\$225	\$250	\$25
Junior Associate	\$350	\$350	\$350	\$375	\$400	\$25
Associate	\$735	\$735	\$735	\$735	\$750	\$15
Adult	\$1050	\$1050	\$1050	\$1050	\$1050	-
Senior	\$800	\$800	\$800	\$825	\$850	\$25
Family	\$1200	\$1200	\$1200	\$1200	\$1200	-
Business	\$2625	\$2625	\$3000	\$3000	\$3250	\$250

Tax included on daily fees and annual passes

Returning Pass Holder Loyalties

2020 Pass Sales

- Returning Pass Holders receive 3 free guest passes.
- Pass Holders receive packet including merchandise coupons and yardage book.
- 5% off 2 passes, 10% off 3 passes in March

2021 Pass Sales

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City of Appleton - Reid Golf Course
Revenues - October 31, 2023

	2022		2023	
	2022 Y-T-D Rounds	Total Revenue	2023 Y-T-D Rounds	Total Revenue
Green Fees				
Weekday-18 Holes	5,116	\$92,119.92	4,777	\$96,795.77
Weekday-9 Holes	13,332	\$198,543.75	14,307	\$207,064.41
Weekend - 18-Holes	2,886	\$75,132.97	3,511	\$94,587.78
Weekend - 9 Holes	2,850	\$54,348.17	3,611	\$59,409.79
Twilight Golf	2,691	\$27,526.64	3,322	\$39,604.96
Passholder Rounds	11,152		11,195	
Team Rounds	994		1,032	
Sub-Totals	39,021	\$447,671.45	41,755	\$497,462.71
Pass/Coupon/Discount Card Sales				
	2022 Y-T-D Sales	Total Revenues	2023 Y-T-D Sales	Total Revenues
Pass Sales	199	\$74,798.64	226	\$100,244.94
Corporate Pass Sales	11	\$31,279.60	13	\$34,123.20
Discount Cards		\$6,160.00		\$6,606.00
Cart Revenue				
	2022 Y-T-D Cart Sales	Total Revenues	2023 Y-T-D Cart Sales	Total Revenues
Cart Fee	21,428	\$190,016.94	24,502	\$249,070.77
Annual Cart Passes	23	\$11,720.19	66	\$16,001.01
Practice Range				
	2022 Y-T-D Sales	Total Revenues	2023 Y-T-D Sales	Total Revenues
Driving Range	6,683	\$26,197.01	5,389	\$39,514.73
Annual Range Pass	15	\$3,895.72	23	\$6,383.86
Golf Shop Merchandise				
	2022 Y-T-D Sales	Total Revenues	2023 Y-T-D Sales	Total Revenues
Balls/Assessoris/Apparel/Misc.		\$32,025.59		\$34,309.78
Gift Cards	250	\$13,307.99	288	\$14,888.65
Lessons**		\$7,145.00		\$9,275.00
Other Rentals***		\$4,557.17		\$5,112.08
Food and Beverage				
	2022 Y-T-D Sales	Total Revenues	2023 Y-T-D Sales	Total Revenues
Food		\$17,746.32		\$20,538.07
Beverage		\$24,736.13		\$28,687.64
Alcohol Sales		\$82,528.38		\$95,062.80
Catering/Banquet		\$521.29		\$2,165.26
Total Revenue (All Categories)		\$974,307.42		\$1,159,446.50

**Lessons include private, group and juniors

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

Reid Golf Course Budget October 31st Expense Report

Description	Budget	End of September Expenses	Available
Regular Salaries	\$205,872	-\$158,213.00	\$47,659
Overtime	\$595	-\$41.00	\$554
Part-Time	\$135,696	-\$139,550.00	(\$3,854)
Fringes	\$88,141	-\$65,870.00	\$22,271
Training/Conferences	\$750.00	-\$118.00	\$632
Office Supplies	\$500.00	-\$97.00	\$403
Memberships & Licenses	\$1,760.00	-\$1,983.00	(\$223)
Building Maint./Janitorial	\$1,500.00	-\$1,080.00	\$420
Food & Provisions	\$50.00	\$0.00	\$50
Landscape Supplies	\$41,800.00	-\$38,011.00	\$3,789
Concession/Merchandise Supplies	\$60,400.00	-\$82,647.00	(\$22,247)
Other Misc. Supplies	\$3,500.00	-\$3,498.00	\$2
City Copy Charges	\$0.00	\$0.00	\$0
Outside Printing	\$4,000.00	-\$3,178.00	\$822
Uniforms	\$500.00	-\$247.00	\$253
Gas Purchases	\$20,770.00	-\$20,251.00	\$519
Miscellaneous Equipment	\$39,110.00	-\$12,154.00	\$26,956
Accounting/Audit Fees	\$2,160.00	\$0.00	\$2,160
Bank Service Fees	\$19,000.00	-\$23,053.00	(\$4,053)
Consulting Services	\$500.00	\$0.00	\$500
Solid Waste/Recycling Pickup	\$2,460.00	-\$2,160.00	\$300
Contractor Fees	\$1,000.00	-\$1,424.00	(\$424)
Advertising	\$6,000.00	-\$4,681.00	\$1,319
Electric	\$22,725.00	-\$24,744.00	(\$2,019)
Gas	\$4,300.00	-\$4,101.00	\$199
Water	\$2,100.00	-\$1,290.00	\$810
Sewer	\$676.00	-\$374.00	\$302
Stormwater	\$13,160.00	-\$9,918.00	\$3,242
Telephone	\$3,000.00	-\$747.00	\$2,253
Cellular Phones	\$1,000.00	-\$547.00	\$453
Cable Services	\$2,150.00	-\$1,641.00	\$509
Equip Repairs & Maint	\$5,000.00	-\$11,810.00	(\$6,810)
Facilities Charges	\$34,837.00	-\$32,752.00	\$2,085
Software Support	\$1,944.00	-\$2,100.00	(\$156)
CEA Operations/Maint.	\$48,150.00	-\$41,517.00	\$6,633
CEA Depreciation/Replace.	\$71,548.00	-\$56,078.00	\$15,470
Grounds Repair & Maintenance	\$27,000.00	-\$34,903.00	(\$7,903)
Insurance	\$7,540.00	-\$6,280.00	\$1,260
Equipment Rent	\$33,500.00	-\$27,893.00	\$5,607
Depreciation Expense	\$61,000.00	-\$54,520.00	\$6,480
Interest Payments	\$3,975.00	-\$3,310.00	\$665
Transfer Out - General Fund	\$17,900.00	-\$14,917.00	\$2,983
Expense Total	\$997,569.00	-\$887,698.00	\$109,871