

2019



Annual Report

Submitted by:

Jeff Plasschaert

Golf Course Superintendent

Table of Contents

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

Appendix A - Participation Revenue Report Ending December 31, 2019

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

Appendix C – 2019 Weather Data, Five Year Reid Average

Appendix D – 2019 Daily Precipitation Calendar

Appendix E – 2019 Reid Grounds Labor Breakdown



#2 & 3 on a perfect early fall day.

I. 2019 Season Overview

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

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

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

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

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

This year also brought about other opportunities at Reid besides daily play including Reid's 3-4-5 Tournament, City Tournament, Fox Cities Championship, the return of Reid's 2-Pin Challenge, adult lessons and Mary Beth Nienhaus Clinic Series, Couple's League, Family Golf Days, Super Twilight on weekends, Packer Game Day Special, and Thrifty Thursday's. Many of these same promotions will carry into 2020 with a few modifications and additions for a fun filled year by keeping the golf season fresh and exciting. To enhance family golf days and to permanently keep youth in mind, forward (junior) tee yardages were added to Reid's scorecard in 2019. Previously staff printed off scorecards for Family Days with the forward yardage.



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

The ups and downs of 2019 were tough mentally, physically and financially at the golf course. Expenses were able to be held in check through the year from the same weather that wreaked havoc on revenues, saving on labor when possible and concession supplies. These cost saving measures allowed Reid to be profitable once again.

II. Financial Breakdown

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

Reid hosted 30,069 rounds in 2019 down from the fourteen year high of 35,888 in 2016 and the 30,884 rounds last year, a 2.5% decrease. Through five years of operations tracking of rounds continued to be much cleaner and more precise on the sales report and new tracking measures the past two seasons show an increase of 11 rounds per golfable day in 2019 to 175 rounds in comparison to 2018. Staff is continually looking at additional ways to improve the ease of reporting to better operations at the golf course. For example staff no longer enter additional 9 holes in point-of-sale they now credit a 9-hole round and charge for 18, player pays the difference and tracking it pops up as an 18-hole round.

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

League play grew again in 2019 with a new Tuesday evening league of 12 players. Overall we were happy with where league play is at currently, but are always looking for ways to gain a new league or expand on current leagues. Prior to the start of the New Year, all leagues but one have committed to coming back in 2020. The Secura league is leaving to a course closer to their new headquarters in Neenah. Appleton East and North High Schools along with Lawrence University continued to call Reid home in 2019, the teams accounted for 668 rounds this year.

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

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

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

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

meeting with area businesses, the Chamber of Commerce and making strategic marketing efforts geared toward the business pass. The other types of passes changed minimally or remained the same.

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

The most impacted group of golfers in 2019 were the passholders who typically play daily especially in the early spring and late fall trying to squeeze a little more out of their pass. Only 6389 passholder rounds were played in 2019 a whopping 2522 less rounds than the 2017 high and their lowest amount since 2013 despite the increase in pass sales over this time.

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

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

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



New sign advertising on #18 tee post.

d. Lessons (Actual \$7,466)

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

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



Brian teaching juniors the art of putting during group lessons.

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

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

One interesting note on range service, Reid partner's with the Recreation Department to sponsor a free small basket of range balls on Monday of Kid's Week. This year 45 participants stopped out, in hopes to grow the game, free rentals are also available to kids during this promotion and all year with the Sticks for Kids program. Numerous participants took advantage of the free rentals on this day and showed an interest in coming back to Reid.

f. Merchandise (Actual \$20,057)

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

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

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

The largest amount of revenues in merchandise come from golf ball sales. For the second consecutive year golf ball sales did not reach previous year's sale totals and typically vary depending on the amount of play. Considering rounds were down this is not surprising to see.

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

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

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

Another great source for revenue at Reid is Food & Beverage, our busiest days are during and after league play. Unfortunately, with the amount of poor weather related days we were unable to meet 2018 sales but showed less than a 1% decline, pretty good considering the limited golfable days. Each category saw minimal increases or decreases but our banquet revenues decreased the most at \$1008, which is the total food and beverage shortage in 2019. This number showed a decline this year from not including lunch during the Fox Cities Championship similar to tee gift otherwise food and beverage would have been equal to 2018.

Food and beverage staff accounts for roughly 20% of Reid's total labor budget, \$25,000. Due to the poor weather throughout the year, hours were able to be altered and ended up costing \$21,630. With labor and product expense, food and beverage still made \$42,390 profit.

i. Food (Actual \$18,265 Includes Banquet Revenue)

Without offering a large and varied menu typically only golfers will come in and eat versus the general public stopping in; this is a trend we hope to change. Throughout the year Reid offered different food specials, including tacos, wings and pulled pork which encourages league players to come in after their round.

Food service continues being efficient in 2019 and with the return of the 2-Pin Challenge staff was able to clear out a lot of inventory at the end of the year at blowout prices. Labor does not factor into individual line items as the position is constantly shifting from beverage cart on the course to helping out inside and are continuously selling both food and beverage, only full food and beverage numbers include labor. During tournaments, outings and events Reid was able to setup a buffet lunch for the guests, we also sell drink tickets pre-round to guarantee drink sales. Space is limited inside the clubhouse and can only accommodate 99 customers but it is another service the golf course offers.



Ladies 9 Hole League mid-season Luncheon.

ii. Non-Alcoholic Beverages (Actual \$19,705)

Beverages continued to turn nice profit margins. In 2019 \$7462 was spent on soda, Gatorade and bottled water turning it into almost 250% profit margin. Bang Energy Drink was a new non-alcoholic option this year selling 52. Reid continues with their agreement with Pepsi to sell their non-alcoholic products exclusively. Each year Reid receives rebates on case purchases of drinks and fountain bibs with this agreement. Non-alcoholic sales were up 2.2%, \$433.

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

Similar to non-alcoholic drinks, alcoholic sales were very profitable, the cost of \$23,529 turned into 275% profit margin. The vendors were very conscience of the seasonal nature of our business and issued credits for unopened products. Although no continual specials were run on non-alcoholic drinks until late in the season, we did have beer specials occasionally throughout the year to encourage golfers to come in to eat and drink. Alcoholic sales dipped 0.2%, \$159.

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

An additional category where Reid makes a good amount of money is lease revenue from the cell phone tower and stormwater ponds, rental of city property, high school payments and a Lawrence University cross country meet. In 2019, Reid also received \$4469 in storm damage losses after losing product and a half day of revenue. Reid hosted the Lawrence University Club Golf Team to Reid for the spring and fall semester again in 2019 after hosting them in 2018. Staff continues to look for events that Reid can host in the future to maximize its opportunity at revenue and community engagement as long as 9 holes remain open to serve our regular customers.

III. Marketing

The 2019 Marketing Plan revolved primarily around the individual and group golfer as it has in the past, but strides were made to increase our presence to outings and business to business relationships. Six business passes were sold in 2019 and new marketing was printed to recruit new businesses memberships through the Fox Cities Chamber of Commerce. Reid renewed their agreement with Community Color Mailer continued through the 2020 golf season with three mailings with great response from each. Other promotional avenues included a Spring Golf Flyer through Valpak, attending the Fox Cities Golf Expo, social media, radio ads and on-air plugs The Score and numerous email blasts throughout the season. The added exposure at the Golf Expo and staff diligence helped build our email database by 449 consumers and Facebook followers increased by 103 with a total of 233,920 impressions. Overall social media impressions (Facebook, Twitter and Instagram) for 2019 total 335,626.

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

IV. Staffing in 2019

Recruiting, hiring and retaining staff is becoming more and more difficult in the golf industry. The seasonal clubhouse staff for the 2019 season was close to 70% returning staff, this percentage represents some of our core employees and helps new staff understand the Reid golfer. Every year with seasonal labor it is expected to have a certain amount of turnover and we were very pleased to have such a high percentage of staff return. Brian and Jeff both thought this was the most reliable and best staff Reid has had during their tenures. The grounds staff mirrored clubhouse staff with 78% returning, having a portion of staff returning is great for training purposes, safety and golfer familiarity. The shift was made to working retired individuals who are prompt, early risers and reliable in both operations at Reid, their early and late season availability make them great candidates for working at Reid. The early and late season help has been difficult to find and retain, the student applicant pool is not available at these times which creates scheduling difficulties. It is imperative to find these good hires and retain them from year to year.

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

V. Wrap-up/Planning Stages

The 2019 season struggled due to adverse weather conditions but operations continued to profit only at a lower margin than the past few years. Total revenue of \$812,849.93 came to the golf course in 2019 and after all operating expenses were paid, Reid made \$2,915*. **True end of year numbers may look slightly different due to end of year interest adjustments made by the Finance Department.** Staff takes great pride in the fact the golf course continues to be sustainable during times of stress. Future years continue for sustainability and improvements, making constant changes to improve profits, margins, and building the customer base that will carry us in the future. A key focus in 2020 will continue to be juniors and opening them up to playing and growing the game.

Extreme weather patterns appear to be the new normal and maximizing the good weather will be more and more important. Winter preparations are already under way to recruit more leagues/players, lock in a few more outings and brainstorming on other unique ways to bring more revenue to Reid. A point of emphasis this is offseason is selling the remaining 15 tee signs for an additional \$4500, every dollar counts.

Time this winter has been spent tweaking our marketing plan to meet our customers' demands, continually fine tuning operations of Reid. Most vendors are in place but 2020 will present new agreements and opportunities between Reid and merchandise vendors. Reid Golf Course's marketing plan is a detailed week by week strategy geared to maximize profits and rounds. Bi-weekly email blasts provide our database, which will continue to expand with data catching measures, information on upcoming promotions, most of which are set in December and January when evaluating the marketing plan before finalizing in February. The promotions include a wide variety of green fees, food and beverage and merchandise specials throughout the year over many different media including mailers, radio, television, social media and print advertising. These different marketing avenues will target specific items or be a more wide ranging advertisement to market all golfers.

Reid Golf Course's operation manual also gets re-examined each winter to adjust and make current. This document is a great tool for staff reference in times of question. It also serves as a refresher when staff comes back for the season and may have forgotten how to do certain tasks. A key addition to the operations manual after 2018 was how to operate in a point-of-sale failure situation, which helped staff during the complete power loss in July. New this year we will add a few notes about how to handle a complete power loss for a few hours to a few days, for example keeping freezer doors closed to keep the temperature stable, utilizing mobile card readers for transactions and going through Reid's booking engine to see what tee times are booked to ensure no double bookings when the tee sheet is unavailable.

Shortly after the New Year begins an emphasis to recruit and retain employees for the upcoming season begins to take precedence. It is staff's priority to retain as many employees as possible from the previous year, but the reality is only about 30-40% will return and many of the returners will not be able to work until late May. It is necessary to start the hiring process early and make sure staff is in place to begin the golf season smoothly. After all, opening the golf course could take place anytime between mid-March and late April, fingers crossed for an earlier opening in 2020 we all deserve it! The spring

and fall help are especially difficult to find, but are extremely necessary to run smoothly throughout the year. Being a seasonal operation it can be difficult to find the right individuals to fill the voids.

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



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

VI. Grounds 2019 Wrap-Up

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



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



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

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

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

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

Despite the poor weather the golf course held up well through the 2019 golf season, with no major disease outbreaks to report. Staff spent many days repairing bunkers and cart paths after heavy rains but that was expected with the unusual amount of heavy rains. Typically grounds goal is to have bunkers repaired within 48 hours of major rain events. The day after the event some bunkers are ready for cleanup and others get water pumped out so they are ready the following day for cleanup. Before the sand is put back in place silt must be removed, if not removed silt will clog the pore space of the bunker and not allow water to drain out of the bunker quickly. After two straight years of heavy rain sand additions will be necessary in 2020 to keep bunkers performing properly.



Bunker on #3 during cleanup and after raking.



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

For the fifth consecutive year Reid utilized extra help from AmeriCorps and the Summer of Service Program to assist on a few projects. A change in their schedule helped us maximize their time with us while maintaining the golf course on a day to day basis. The first two days they were at Reid they concentrated on mulching around the maintenance facility and landscape beds throughout the course which were not completed prior to their assistance. The second week we had severe bunker washouts and they helped staff clean out bunkers and get them back in playable condition and also helped clean up low branch pruning.

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

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

- Storm cleanup can also be a bit misleading, 159 labor hours of cleanup does not include the 332.75 hours of blowing. Blowing is done for multiple different tasks including storm/debris cleanup, clipping removal, fall leaf removal and final aerification cleanup.
- Miscellaneous line item is necessary but staff tries not to use it, it may include trips to the store and department meetings.

Other projects in 2019 included:

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



Damage was contained to the edge of the green.

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

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



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

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

A major offseason task is to evaluate the chemical and fertilizer plan which was used during the previous season and create a new RFQ for turf vendors to bid. The in-depth document includes everything from fungicides and herbicides to grass seed varieties and fertilizers. The 2020 RFQ is geared toward new chemical technologies which may cost more per acre but have lower use rates and longer control evening out the additional cost. A goal of staff is to lower the active ingredient use rate for the entire golf course from year to year. The new products with proper application timing allowed one less fairway fungicide application this year bring the total to five, including snow mold protection, from six and seven applications in previous years.

The large amount of offseason planning has been noted already but another key area in the offseason is getting the course equipment ready for another long golf season. Each ballwasher is taken apart and checked for necessary parts and fixes. Roughly 30% of the benches are brought in to be repaired and repainted. Additionally, golf course cutting units are disassembled and sent to vendors for reel

sharpening. This maintenance is very tedious and requires a special spin grinder to create the sharp blades that are necessary to maintain the great turf conditions everyone wants.

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

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

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

Appendix A - Participation Revenue Report Ending December 31, 2019

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

*Lessons include private, group and juniors

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

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

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

Appendix C – 2019 Weather Data

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

Five Year Weather Average at Reid Golf Course

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

Appendix D – 2019 Daily Precipitation Calendar

2019

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

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

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

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

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

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

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

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

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

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

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

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

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

Appendix E – 2019 Grounds Labor Breakdown

