



City of Appleton

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

Meeting Agenda - Final Parks and Recreation Committee

Monday, December 10, 2018

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting
[18-1796](#) Minutes of the October 22, 2018 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 10-22-18 P & R Committee Meeting.pdf](#)
4. **Public Hearings/Apearances**
5. **Action Items**

[18-1806](#) Action: Proposed 2019 Golf Course Rates Policy

Attachments: [2019 Golf Course Rates Policy Memo.doc](#)
[2019 Reid Rate Policy Redline.docx](#)
[Proposed 2019 Reid Rate Policy.docx](#)

[18-1813](#) Action: Request Approval of Updated Recreation Program Fee Waiver Policy

Attachments: [Memo - Updated Recreation Fee Waiver Policy \(12.10.18\).doc](#)
[2019 Proposed Fee Waiver Policy.Redline.2018.doc](#)
[2019 Proposed Fee Waiver Policy.CLEAN.doc](#)
6. **Information Items**

[18-1797](#) Reid Golf Course - October, 2018 Participation, Expense & Revenue Report

Attachments: [Reid October, 2018 Participation, Expense and Revenue Report.pdf](#)

[18-1808](#) Projects Update

7. 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.

For questions on the agenda, please contact the Parks, Recreation & Facilities Management Department at 920.832.5514



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Meeting Minutes - Final Parks and Recreation Committee

Monday, October 22, 2018

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order

The meeting was called to order at 6:30 p.m.

2. Roll call of membership

Others: Dean Gazza, Parks, Recreation & Facilities Management

Present: 4 - Spears, Dvorachek, Siebers and Meltzer

Excused: 1 - Martin

3. Approval of minutes from previous meeting

Aldersperson Spears moved, seconded by Aldersperson Siebers, that the Minutes of the September 24, 2018 Parks & Recreation Committee be approved. Roll Call. Motion carried by the following vote:

Aye: 4 - Spears, Dvorachek, Siebers and Meltzer

Excused: 1 - Martin

[18-1499](#)

Minutes of the September 24, 2018 Parks & Recreation Committee Meeting

Attachments: [Minutes of the September 24, 2018 P & R Committee Meeting.pdf](#)

4. **Public Hearings/Appealances**

None

5. **Action Items**

None

6. **Information Items**

[18-1524](#)

Presentation of the 2019 Budgets for Parks & Recreation, Reid Golf Course and Special Revenue Funds

Attachments: [2019 Budget Park Recreation.pdf](#)
 [2019 Budget Reid Golf.pdf](#)
 [2019 Budget PR Special Revenue Funds.pdf](#)

This item was presented

[18-1527](#)

Reid Golf Course - September, 2018 Participation, Expense & Revenue Report

Attachments: [September, Reid Expense, Participation & Revenue Report.pdf](#)

This item was presented

[18-1500](#)

Informational: City of Appleton Trail Development Requirements

Attachments: [City of Appleton Trail Development Requirements.pdf](#)

This item was presented

[18-1531](#)

Park Pavilion Shelter & Restroom Facility Study

Attachments: [City of Appleton- Park Pavilion Study \(Final\).pdf](#)

This item was presented

7. Adjournment

The meeting was adjourned at 7:25 p.m.

Aldersperson Spears moved, seconded by Aldersperson Siebers, that the meeting be adjourned. Roll Call. Motion carried by the following vote:

Aye: 4 - Spears, Dvorachek, Siebers and Meltzer

Excused: 1 - Martin



"...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, Director of Parks, Recreation and Facilities Management

Date: December 10, 2018

Re: Action: Request Approval of Proposed 2019 Golf Course Rates Policy

Attached is the proposed 2019 Reid Golf Course Rates Policy that outlines the daily fees and pass rates for 2019. The 2019 Reid Golf Course Rates Policy is consistent with the policy adopted by the Parks and Recreation Committee and Common Council in 2018.

The policy continues to include a Discount Card that provides a 15% discount on daily fees and no rate increases for 2019.

The proposed 2019 Reid Golf Course Rates Policy will be presented to the Parks and Recreation Committee as an action item on Monday, December 10, 2018. This policy is being presented for approval at this time to begin planning for the 2019 season.

Please feel free to contact me at 832-5572 with any questions, or by email at dean.gazza@appleton.org.

CITY OF APPLETON POLICY		TITLE: 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	
POLICY SOURCE: Parks and Recreation Department		TEXT NAME: J:\Department\Administration\Policies\ Golf Course	
Reviewed by Attorney's Office Date:		TOTAL PAGES: 5	
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 18 and under, for family passes only
5. Junior – Age 18 and under
6. Junior Associate – Age 19 to 24
7. Associate – Age 25 to 40
8. Adult – Age 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 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 Thursday and Fridays from 6:00 am to 11:00 am.
 - 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, 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 Thursday and Fridays from 6:00 am – 3:00 pm and Friday Twilight.
 - 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 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 #5 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 league play, outings and 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. There will be no refunds issued for passes 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		2015	2016	2017	2018	Proposed	Net
Adult 9		\$16.00	\$17.00	\$17.00	\$17.00	\$17.00	\$0
Adult 18		\$26.50	\$28.00	\$28.00	\$28.00	\$28.00	\$0
Senior 9		\$14.00	\$15.00	\$15.00	\$15.00	\$15.00	\$0
Senior 18		\$23.00	\$24.00	\$24.00	\$24.00	\$24.00	\$0
Junior w/ restrictions	-	-	\$10.00	\$10.00	\$10.00	\$10.00	\$0
WEEKEND DAILY FEES							
Adult/Junior/Senior 9		\$18.50	\$19.50	\$19.50	\$19.00	\$19.00	\$0
Adult/Junior/Senior 18		\$29.50	\$31.00	\$31.00	\$31.00	\$31.00	\$0
REPLAY RATES							
Walking	-	-	\$15.00	\$15.00	\$15.00	\$15.00	\$0
Riding	-	-	\$25.00	\$25.00	\$25.00	\$25.00	\$0
TWILIGHT (unlimited golf)							
Walking		\$9.00	\$9.50	\$11.00	\$11.00	\$11.00	\$0
Riding	-	\$17.00	\$18.50	\$22.00	\$22.00	\$22.00	\$0
SUPER TWILIGHT Fri, Sat & Sun 3-5							
9 Holes – walking	-	-	\$15.00	\$15.00	\$15.00	\$15.00	\$0
18 Holes – walking	-	-	\$24.00	\$24.00	\$24.00	\$24.00	\$0
DISCOUNT CARDS							
Adults/Seniors		\$30.00	\$30.00	\$31.50	\$31.50	\$31.50	\$0
SPECIALS							
Junior Summer Pass		\$175	\$150	\$150	\$150	\$150	\$0
WEEKDAY PASSES (Monday-Friday Only)							
Junior		\$225	\$175	\$175	\$175	\$175	\$0
Adult		\$775	\$775	\$815	\$815	\$815	\$0
Senior		\$625	\$625	\$660	\$660	\$660	\$0
ANNUAL PASSES							
Junior		\$300	\$200	\$200	\$200	\$200	\$0
Junior Associate		-	-	-	\$350	\$350	\$0
Associate		\$700	\$700	\$735	\$735	\$735	\$0
Adult		\$1050	\$1050	\$1105	\$1050	\$1050	\$0
Senior		\$750	\$750	\$790	\$800	\$800	\$0
Family		\$1100	\$1100	\$1155	\$1155	\$1155	\$0
Business		\$2500	\$2500	\$2625	\$2625	\$2625	\$0

Tax included on daily fees beginning in 2016 and Annual Passes in 2017

Returning Pass Holder Loyalties

2015 Pass Sales - New Pass Holders-Purchase 2015 pass in 2014. Good for remainder of 2014 and all of 2015
 - Returning Pass Holders from 2014 – Purchase 2015 pass before March 15 and receive three (3) guest passes. Guest pass is good anytime for a 9-hole or 18-hole round.

2016 Pass Sales – Same as 2015 promotions

-Sales tax included on all green fees

2017 Pass Sales

-Purchase pass in 2016 and play remainder of year with next year’s pass

-Returning Pass Holders receive 3 free guest passes

-5% off 2 passes, 10% off 3 passes in March

2018 Pass Sales

-Returning Pass Holders receive 3 free guest passes and 3 free drink tickets.

-Pass Holders receive packet including merchandise coupons and yardage book.

Pass Sales

- Returning Pass Holders receive 3 free guest passes.
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**PARKS, RECREATION & FACILITIES
MANAGEMENT**

Niki Wendt, Recreation Manager

1819 East Witzke Boulevard
Appleton, Wisconsin 54911-8401
(920) 832-3925 FAX (920) 993-3103
Email – niki.wendt@appleton.org

TO: Parks & Recreation Committee

FROM: Niki Wendt, Recreation Manager

DATE: December 4, 2018

RE: Action: Request Approval of Updated Recreation Program Fee Waiver Policy

The Parks, Recreation & Facilities Management Department along with the City Attorney’s Office have updated the Recreation Fee Waiver Policy.

Outside of cleaning up some of the language to replace the term coupon with punchcard the main change to the policy falls under eligible activities and the family punchcards. In the past the fee waiver applicant and their family members were offered punchcards with their application. In essence, each household member of the applicant would be offered a punchcard with 12 admissions. So for a family of five we would be issuing 60 free admissions. The number of families taking advantage of this increased significantly and it is the recommendation of the staff to create a “family punchcard” good for fifteen (15) pool admissions to be used as the family sees fit.

Another change was made to the eligibility noting how we verify their status of being on the free or reduced lunch program by presenting their letter from the Appleton Area School District (AASD). If their child(ren) do not attend AASD the policy outlines the forms they can present for their qualifications.

Please contact me at 832-3925 or niki.wendt@appleton.org with any questions.

CITY OF APPLETON POLICY		TITLE: RECREATION PROGRAM FEE WAIVER POLICY	
ISSUE DATE: Day of Council Adoption: May 7, 2003	LAST UPDATE: April 2006 January 2007	SECTION: Parks and Recreation	
POLICY SOURCE: Parks, Recreation and Facilities Management Department		TOTAL PAGES: 3	
Reviewed by Attorney's Office Date: November 26, 2018	Parks and Recreation Committee Approval Date: January 9, 2008	Council Approval Date: January 16, 2008	

I. PURPOSE

The purpose of this policy to provide guidelines for allowing youth living in the City of Appleton the opportunity to participate in recreation programs offered by the Parks, Recreation and Facilities Management Department, regardless of their financial status.

II. POLICY

It is the policy of the City of Appleton to waive fees for participation in recreation programs offered to youth when appropriate documentation of financial need is provided.

III. DISCUSSION

The City of Appleton wants to ensure that all of its youth have access to the benefits of recreational programs and activities, regardless of household income. To ensure accessibility, the City allows fee waivers for instructional programs, sports leagues and aquatics, and eligible youth's families are offered an annual pool pass or family punchard for pool admission.

IV. DEFINITIONS

- Adult – a resident aged 18 and older.
- Family – youth and adults residing at the same address where the adult(s) are the legal guardians.
- Family punchcard – a card authorizing admission at City of Appleton pools with fifteen (15) allowable admissions for family members for one (1) calendar year.
- Pool Pass – a pass authorizing admission at City of Appleton pools with an unlimited amount of admissions for family for one (1) calendar year.
- Resident – a person who resides within the corporate city limits of the City of Appleton.
- Youth – a resident aged 17 or under.

V. PROCEDURE

A. Eligible Activities

1. Fee waivers are available to all City of Appleton youth who wish to participate in instructional programs, sport leagues, and/ or obtain an annual pool pass or family punchcard for pool admission.
 - a. To be eligible for a pool pass, the youth must register for a swim lesson program, attend at least 70% of the classes, and present the swim test card to the City Hall 1st Floor Customer Service Center. One parent or guardian may also receive an annual pool pass at that time.
 - b. All approved fee waiver applicants will have the ability to receive one family punchcard good for fifteen (15) pool admissions for a family (limit one per family) during the calendar year.
 - c. The Aquatic Fee Policy shall identify the distribution and administration of pool passes and punchcards.
2. Fee waivers are not available for youth participation in playground trips, for dance costumes, or for programs offered through a partnership with another agency.

B. Eligibility

1. Fee waivers are available to City of Appleton residents only.
2. Residents may apply for the fee waiver by completing the fee waiver application form signed by an adult member of the household. Fee waivers will be granted based on the youth's family income status. Income status will be determined based on the Appleton Area School District National Lunch Program income scale. Applicants who meet the income guidelines for the free or reduced lunch program shall be deemed eligible for a fee waiver. Applicants must submit a copy of the letter from their school district stating that their child(ren) qualifies for the free or reduced lunch program along with the signed fee waiver application.
3. Applicants who do not have students in the Appleton Area School District must submit an acceptable household income statement. Household income statements must include a copy of one of the following: the applicant's most recent Internal Revenue Service Form 1040, last two pay check statements, or Notice of Decision from Social Services showing current food stamp and AFDC qualifications.

C. Fee Waiver Limits

1. The maximum fee waiver per youth is \$75.00 per calendar year. Fee waivers for family punchcards do not count toward the fee waiver limit.
 2. An applicant who is granted a fee waiver will be required to pay \$5.00 toward the registration fee. The \$5.00 fee is not required for pool passes or a family punchcard.
- D. Residency Verification - A current driver's license, utility bill, apartment lease or tax bill may be used by the parent or legal guardian of the applicant to verify residency.
- E. Application
1. A Fee Waiver Application Form, available at the City Hall 1st Floor Customer Service Center, must be completed for each fee waiver request, and must be signed by an adult member of the household. Requests will not be accepted for program registrations that have previously been processed. Requests will be confidentially reviewed by the Recreation Manager or designee. Requests may take up to two weeks for processing.
 2. If a request is denied, or if the applicant knows they do not meet the eligibility requirements, a hardship exception may be requested by completing the Hardship Exception portion of the fee waiver application available at the City Hall 1st Floor Customer Service Center. The hardship request will be confidentially reviewed by the Recreation Manager or designee. Hardship requests may take up to two weeks for processing.

CITY OF APPLETON POLICY		TITLE: RECREATION PROGRAM FEE WAIVER POLICY	
ISSUE DATE: Day of Council Adoption: May 7, 2003		LAST UPDATE: April 2006 January 2007	
POLICY SOURCE: Parks, Recreation and Facilities Management Department		SECTION: Parks and Recreation	
Reviewed by Attorney's Office Date: November 26, 2018		TOTAL PAGES: 3	
Parks and Recreation Committee Approval Date: January 9, 2008		Council Approval Date: January 16, 2008	

I. PURPOSE

The purpose of this policy to provide guidelines for allowing youth living in the City of Appleton the opportunity to participate in recreation programs offered by the Parks, Recreation and Facilities Management Department, regardless of their financial status.

II. POLICY

It is the policy of the City of Appleton to waive fees for participation in recreation programs offered to youth when appropriate documentation of financial need is provided.

III. DISCUSSION

The City of Appleton wants to ensure that all of its youth have access to the benefits of recreational programs and activities, regardless of household income. To ensure accessibility, the City allows fee waivers for instructional programs, sports leagues and aquatics, and eligible youth's families are offered an annual pool pass or family punchcard for pool admission.

IV. DEFINITIONS

- Adult – a resident aged 18 and older.
- Family – youth and adults residing at the same address where the adult(s) are the legal guardians.
- Family punchcard – a card authorizing admission at City of Appleton pools with fifteen (15) allowable admissions for family members for one (1) calendar year.
- Pool Pass – a pass authorizing admission at City of Appleton pools with an unlimited amount of admissions for family for one (1) calendar year.
- Resident – a person who resides within the corporate city limits of the City of Appleton.
- Youth – a resident aged 17 or under.

V. PROCEDURE

A. Eligible Activities

1. Fee waivers are available to all City of Appleton youth who wish to participate in instructional programs, sport leagues, and/ or obtain an annual pool pass or family punchcard for pool admission.
 - a. To be eligible for a pool pass, the youth must register for a swim lesson program, attend at least 70% of the classes, and present the swim test card to the City Hall 1st Floor Customer Service Center. One parent or guardian may also receive an annual pool pass at that time.
 - b. All approved fee waiver applicants will have the ability to receive one family punchcard good for fifteen (15) pool admissions for a family (limit one per family) during the calendar year.
 - c. The Aquatic Fee Policy shall identify the distribution and administration of pool passes and punchcards.
2. Fee waivers are not available for youth participation in playground trips, for dance costumes, or for programs offered through a partnership with another agency.

B. Eligibility

1. Fee waivers are available to City of Appleton residents only.
2. Residents may apply for the fee waiver by completing the fee waiver application form signed by an adult member of the household. Fee waivers will be granted based on the youth's family income status. Income status will be determined based on the Appleton Area School District National Lunch Program income scale. Applicants who meet the income guidelines for the free or reduced lunch program shall be deemed eligible for a fee waiver. Applicants must submit a copy of the letter from their school district stating that their child(ren) qualifies for the free or reduced lunch program along with the signed fee waiver application.
3. Applicants who do not have students in the Appleton Area School District must submit an acceptable household income statement. Household income statements must include a copy of one of the following: the applicant's most recent Internal Revenue Service Form 1040, last two pay check statements, or Notice of Decision from Social Services showing current food stamp and AFDC qualifications.

C. Fee Waiver Limits

1. The maximum fee waiver per youth is \$75.00 per calendar year. Fee waivers for family punchcards do not count toward the fee waiver limit.
2. An applicant who is granted a fee waiver will be required to pay \$5.00 toward the registration fee. The \$5.00 fee is not required for pool passes or a family punchcard.

D. Residency Verification - A current driver's license, utility bill, apartment lease or tax bill may be used by the parent or legal guardian of the applicant to verify residency.

E. Application

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**City of Appleton - Reid Golf Course
2018 Revenues - October 31, 2018**

Green Fees	2017		2018	
	2017 Y-T-D Rounds	Total Revenue	2018 Y-T-D Rounds	Total Revenue
Weekday-18 Holes	1,900	\$36,598.90	2,170	\$42,215.82
Weekday-9 Holes	10,415	\$151,329.93	10,658	\$154,592.42
Weekend - 18-Holes	1,812	\$48,075.56	1,457	\$40,237.47
Weekend - 9 Holes	3,075	\$48,476.59	2,267	\$38,093.89
Twilight Golf	3,212	\$33,442.38	2,942	\$30,704.81
Passholder Rounds	8,737		6,953	
Promo Rounds				
Coupon Rounds	559		420	
Outing/Tournament Rounds	513	\$12,903.04	427	\$8,705.27
Other	2,274	\$51,797.59	2,675	\$47,266.38
High School Rounds	690		515	
Sub-Totals	33,187	\$382,623.99	30,484	\$361,816.06
	2017 Y-T-D	Total	2018 Y-T-D	Total
<i>Pass/Coupon/Discount Card Sales</i>	Sales	Revenues	Sales	Revenues
Pass Sales	124	\$60,355.10	108	\$55,908.31
Corporate Pass Sales	8	\$20,000.00	7	\$16,238.10
Coupon Sales	79	\$6,905.00	91	\$8,279.99
Discount Cards	120	\$3,600.00	150	\$4,500.00
	2017 Y-T-D	Total	2018 Y-T-D	Total
<i>Cart Revenue</i>	Cart Sales	Revenues	Cart Sales	Revenues
Cart Fee	10,410	\$107,807.46	10,023	\$104,070.05
Annual Cart Passes	28	\$13,510.00	29	\$14,185.00
	2017 Y-T-D	Total	2018 Y-T-D	Total
<i>Practice Range</i>	Sales	Revenues	Sales	Revenues
Driving Range	3,599	\$21,755.11	3,573	\$22,765.22
Annual Range Pass	13	\$3,215.00	16	\$4,849.94

Reid Golf Course Budget October 31st Expense Report

Description	Budget	End of October Expenses	Available
Regular Salaries	\$164,468	(\$141,933)	\$22,535
Overtime	\$533	(\$117)	\$416
Part-Time	\$121,367	(\$102,216)	\$19,151
Fringes	\$84,250	(\$58,502)	\$25,748
Training and Conferences	\$1,000	(\$397)	\$603
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	\$0	\$2,800
Bank Services	\$13,000	(\$11,106)	\$1,894
Consulting Services	\$3,500	(\$1,651)	\$1,849
Advertising	\$10,500	(\$6,179)	\$4,321
Insurance	\$7,685	(\$6,050)	\$1,635
Rent	\$30,861	(\$22,622)	\$8,239
Depreciation Expense	\$63,936	(\$54,140)	\$9,796
Facilities Charges	\$36,632	(\$20,650)	\$15,982
CEA Equipment Rental	\$96,996	(\$81,017)	\$15,979
Software Support	\$1,860	(\$1,860)	\$0
Interest Payments	\$12,556	(\$10,460)	\$2,096
General Fund	\$17,900	(\$14,917)	\$2,983
Internal Services	\$3,200		\$3,200
Bldg Maintenance/Janitorial	\$2,000	(\$1,247)	\$753
Landscape Supplies	\$36,900	(\$32,560)	\$4,340
Concession Supplies	\$61,000	(\$58,484)	\$2,516
Miscellaneous Supplies	\$2,750	(\$1,261)	\$1,489
Gas Purchases	\$12,350	(\$14,913)	(\$2,563)
Miscellaneous Equipment	\$7,150	(\$7,598)	(\$448)
Collection Services	\$1,100	(\$649)	\$451
Contractor Fees	\$1,000	(\$840)	\$160
Equipment Repair & Maintenance	\$5,000	(\$4,555)	\$445
Other Interfund Charges	\$2,000	(\$3,955)	(\$1,955)
Electric	\$22,233	(\$18,293)	\$3,940
Gas	\$6,500	(\$3,812)	\$2,688
Water	\$2,100	(\$1,326)	\$774
Waste Disposal/Collection	\$1,974	(\$1,215)	\$759
Stormwater	\$11,516	(\$8,545)	\$2,971
Telephone	\$3,000	(\$3,191)	(\$191)
Cellular Telephone	\$936	(\$708)	\$228
Other Utilities (DirecTV)	\$1,900	(\$1,470)	\$430
	\$859,762	(\$702,168)	\$157,594