



City of Appleton

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

Meeting Agenda - Final-revised Parks and Recreation Committee

Monday, May 8, 2017

6:30 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting
[17-609](#) Minutes of the April 24, 2017 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 4-24-17 P & R Meeting.pdf](#)

4. **Public Hearings/Apearances**
5. **Action Items**

17-578City of Appleton - **Resolution #6-R-17**

April 19, 2017

Submitted by: Alderperson Lobner - District 13

Referred to: Parks & Recreation Committee

WHEREAS Section 3-15 of the Appleton Municipal Code requires that an animal, when off of its owner's premises, shall be restrained so that the unprovoked animal does not run at large or become a public nuisance.

AND WHEREAS Section 3-14 of the Appleton Municipal Code requires the owner or caretaker of an animal to promptly remove and dispose of, in a sanitary manner, any excrement left or deposited by the animal upon public or private property.

AND WHEREAS Section 3-17 of the Appleton Municipal Code requires all incidents occurring in the City in which any animal bites or scratches a person or another animal, or is suspected of such, to be immediately reported to the Police Department by any person having knowledge of such incident.

AND WHEREAS the aforementioned ordinances and others not mentioned have been deemed sufficient for providing humans and pets an opportunity to operate and interact in a safe and sanitary manner in outdoor spaces including sidewalks, trails and other public spaces.

AND WHEREAS the same ordinances would allow an opportunity for humans and pets an opportunity to operate and interact in a safe and sanitary manner in parks if not for Section 13-5, subsection N of the Appleton Municipal Code, which prohibits dogs in all parks except on trails.

THEREFORE BE IT RESOLVED that the City of Appleton shall repeal Municipal Code Section 13-5, subsection N.

Attachments: [5-8-17 Dogs in Parks Document.pdf](#)

Legislative History

4/24/17

Parks and Recreation
Committee held

Amended to limit to Lutz, Vulcan Heritage, (future) Ellen Kort Peace Park, Peabody, Telulah and Jones Parks. (3-2 Spears, Siebers).

Held and referred to staff to report back at the next scheduled meeting.

- [17-668](#) Award the City of Appleton "2017 Kiwanis Playground Equipment Project" contract to Lee Recreation, LLC in an amount not to exceed \$70,000.

Attachments: [2017 Kiwanis Playground award.pdf](#)

6. Information Items

- [17-655](#) Reid Golf Course Participation, Expense & Revenue Report Through April, 2017

Attachments: [April 2017 Reid Expense, Participation & Revenue Report.pdf](#)

- [17-610](#) Erb Park & Pool 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 920.832.3919.



City of Appleton

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Meeting Minutes - Final Parks and Recreation Committee

Monday, April 24, 2017

6:00 PM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership

Others: Dean Gazza, Parks, Recreation & Facilities Management; Chris Behrens, Legal Services; Alderperson Croatt, District 14; Alderperson Meltzer, District 2

Present: 5 - Martin, Spears, Dvorachek, Reed and Siebers

3. Approval of minutes from previous meeting

Alderperson Siebers moved, seconded by Alderperson Spears, that the Minutes of the 3-20-17 Parks & Recreation Committee Meeting be approved.
Roll Call. Motion carried by the following vote:

Aye: 5 - Martin, Spears, Dvorachek, Reed and Siebers

[17-550](#)

Minutes of the March 20, 2017 Parks & Recreation Committee Meeting

Attachments: [Minutes of the 3-20-17 P & R Committee Meeting.pdf](#)

4. Public Hearings/Appealances

None

5. Action Items

[17-586](#)

Elect Vice Chair - Parks & Recreation Committee

Alderperson Spears elected as Vice Chair

Alderperson Martin moved, seconded by Alderperson Dvorachek that the Action Item be approved.

Aye: 5 - Martin, Spears, Dvorachek, Reed and Siebers

[17-587](#)

Select Contact Person - Parks & Recreation Committee

Director Dean Gazza was appointed by the Committee as the contact person

This Report Action Item was approved

[17-578](#)

City of Appleton - **Resolution #6-R-17**

April 19, 2017

Submitted by: Alderperson Lobner - District 13

Referred to: Parks & Recreation Committee

WHEREAS Section 3-15 of the Appleton Municipal Code requires that an animal, when off of its owner's premises, shall be restrained so that the unprovoked animal does not run at large or become a public nuisance.

AND WHEREAS Section 3-14 of the Appleton Municipal Code requires the owner or caretaker of an animal to promptly remove and dispose of, in a sanitary manner, any excrement left or deposited by the animal upon public or private property.

AND WHEREAS Section 3-17 of the Appleton Municipal Code requires all incidents occurring in the City in which any animal bites or scratches a person or another animal, or is suspected of such, to be immediately reported to the Police Department by any person having knowledge of such incident.

AND WHEREAS the aforementioned ordinances and others not mentioned have been deemed sufficient for providing humans and pets an opportunity to operate and interact in a safe and sanitary manner in outdoor spaces including sidewalks, trails and other public spaces.

AND WHEREAS the same ordinances would allow an opportunity for humans and pets an opportunity to operate and interact in a safe and sanitary manner in parks if not for Section 13-5, subsection N of the Appleton Municipal Code, which prohibits dogs in all parks except on trails.

THEREFORE BE IT RESOLVED that the City of Appleton shall repeal Municipal Code Section 13-5, subsection N.

Amended to limit to Lutz, Vulcan Heritage, (future) Ellen Kort Peace Park, Peabody, Telulah and Jones Parks. (3-2 Spears, Siebers).

Held and referred to staff to report back at the next scheduled meeting.

Alderperson Spears moved, seconded by Alderperson Siebers, that the Report Action Item be held. Roll Call. Motion carried by the following vote:

Aye: 4 - Spears, Dvorachek, Reed and Siebers

Nay: 1 - Martin

6. Information Items

[17-553](#) Erb Park & Pool Update

This item was presented

[17-554](#) Director's Report

This item was presented

[17-555](#) Confirm the Following:

* Set Meeting Day and Time for Parks & Recreation Committee

This item was presented. Discussion included conducting meetings on the 1st and 3rd Mondays of the month (following the Common Council meeting) at 5:30 p.m.

7. Adjournment

The meeting was adjourned at 7:11 p.m.

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

Aye: 5 - Martin, Spears, Dvorachek, Reed and Siebers



"...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 & Recreation Committee

FROM: Dean R. Gazza, Director of Parks, Recreation and Facilities Management

DATE: 5/8/2017

RE: Resolution #6-R-17 Submitted by Alderperson Lobner on 4/19/2017

Alderperson Lobner submitted Resolution #6-R-17 on April 19, 2017 to repeal Municipal Code Section 13-5, subsection N that restricts dogs in parks. This resolution was referred to staff to come back to the Parks and Recreation Committee on May 8, 2017.

At the April 24, 2017 Parks and Recreation Meeting staff was directed to obtain responses from the Health, Police, and Economic & Community Development Departments, ask the local Hotels for their opinion and to provide information on the resources that may be required if the ordinance is changed.

The PRFM department supports the current ordinance. There is a large difference between allowing dogs in parks and dog parks. Rather than mixing the two, the PRFM would rather build a separate dog park as indicated in the Comprehensive Plan. Public parks were developed for people to enjoy with the expectation of safety and cleanliness, but we understand that more communities are allowing dogs more access to parks. If the Common Council chooses to change the ordinance we ask that it is done with reasonable restrictions as noted below. In addition, if any additional resources are required by the department, additional funding or resources be provided to ensure the changes can be applied positively.

In addition, it must be understood that dogs will damage lawns when they urinate, will bark and create noise distractions, and overall regardless of the restrictions, there will be owners who won't abide by the rules requiring more resources from the PRFM and Police Departments. When maintaining the parks, staff are able to efficiently pick litter with a pole that picks litter from the seat of their mowers, but would not be able to efficiently pick up any dog waste left behind. Waste would get on the tires of the mowers and could potentially spread on walkways, etc. The reason this is noted, is so everyone will not have the expectation that staff can consistently keep the park at the great conditions they are in today.

We recommend the (minimum) restrictions if the ordinance is changed:

- Dogs be allowed in parks with an 8 ft. or less leash and must stay on a sidewalk, trail or road and not be allowed on playgrounds, athletic fields, picnic areas, lawns, courts, skateboard parks, disc golf courses or park pavilions. In addition, dogs not be allowed access to pool areas with the exception of dog swim day sponsored by the Parks & Recreation Department.
- Dogs must have and display a current rabies and current registration & license tags.
- All dog waste must be immediately picked up and disposed of by the dog handler per Appleton Municipal Code Section 3-14.
- Double all fines that pertain to violations of the adopted ordinance. The reason is to penalize the few pet owners who display non-compliant behavior.
- Dogs are not allowed at special events, unless approved by the organizers of the Special Event and the Special Event Committee.
- These restrictions will not apply to a service animal, as defined under the American for Disabilities Act that are under control by the use of a harness or other restraint and are accompanying blind, deaf or mobility impaired persons, as provided under Wis. Stats. § 174.056.
- If approved with the above restrictions, the PRFMD would support dogs in all parks versus limited parks. Though limited parks may provide an opportunity for a trial run, we believe after further consideration that it would create confusion and require significant signage to identify areas allowed and not allowed for dogs.

It was asked that staff comment on the staffing and resources required if the ordinance is changed. Please see the following:

Waste – Our recommendation is to require dog owners to remove and dispose of pet waste per Appleton Municipal Code Section 3-14. The City will not provide any bags or extra waste containers. This will eliminate the cost of the bag stations, bags, waste containers, waste liners and labor to install and dispose of the above.

- ✓ If the Council requires our staff and resources for the waste removal, we anticipate each station and container to cost \$225-\$300 initially and another \$100 to install them. We would ask that a budget be provided to hire a contractor for installation. We would anticipate each park would require 1-3 units with an overall cost of \$30,000.
- ✓ Increase supplies budget by \$1,500 annually for cost of replacement bags.
- ✓ Increase seasonal staffing by \$2,500 annually for restocking of bags and waste removal.

Signage – Our recommendation is to update the current signage at the pavilions by removing the restriction on dogs in parks. No further signage would be provided. We are not in favor of new signage for various reasons including the amount of signage needed to properly notify park users. Many parks would require numerous signs as there are many entry points into the parks. In addition, the cost to provide, install and maintain the signs would be expensive initially and could be significant over time.

- ✓ If the above is required we anticipate each sign/post to cost \$75 initially and another \$50 to install them. We would ask that a budget be provided to hire a contractor for installation. We would anticipate each park would require 1-3 signs with an overall cost of \$10,000.

Please find additional letters from the Police, Economic & Community Development and Health Departments regarding this resolution. In addition, I have also attached the emails provided by hotels as requested.

Please feel free to contact me, Dean Gazza at 832-5572 with any questions.

Appleton Police Department

Excellence in Police Service – Fighting Crime and Solving Problems



To: Director Dean Gazza
From: Chief Todd Thomas
Date: April 26, 2017
Subject: Dogs in Park Ordinance

The issue of dogs in parks is one people are passionate about, but as government officials we need to not become involved in emotions and make courageous decisions in the best interest of the public.

We do not believe there needs to be a change in the ordinance. Many health and safety issues result from having a dogs off a leash, or on a leash, in a park. I grew up with dogs in Appleton and never had a problem exercising or walking my dog in my neighborhood. We agree most dog owners are responsible, but all you need to do is walk some on the trails where dogs are allowed, to see that not all of them are. Citizens are also not supposed to litter in the parks and pick up after themselves but walk through any park and you will see noncompliance.

When we discussed alcohol in the parks, we looked at what our surrounding jurisdictions did for consistency. Grand Chute requires a leash of 6 feet or less, and the dogs must stay within six feet of any bike or walking trail in the park. Little Chute requires an eight foot leash, but must be on a road or trail and are not allowed on playgrounds, athletic fields, picnic areas, lawns or in park shelters.

As mentioned by one of the advocates for allowing dogs in the park, Madison has on-leash and off-leash areas. But, Madison doesn't just allow dogs in parks; they are only allowed in very limited circumstances. In others, in essence "dog parks" in a regular park. They also have specific requirements for establishing an off-leash dog park area such as a minimum of one acre, parking available nearby, site conflict with other use, conflict with pedestrian or bike travel, etc.

City of Madison Dog-On-Leash areas link below:

<http://www.cityofmadison.com/parks/facilities/dogParks.cfm?typeld=2>

City of Madison Dog-Off-Leash areas link below:

<http://cityofmadison.com/parks/facilities/dogparks.cfm?typeld=1>

The Police Department would not be in favor of a change in the ordinance. If the council decides they need to make a change, we think our city insurance carrier should be consulted and we would recommend language similar to what we see in the ordinances in Grand Chute and Little Chute.



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

Date: May 1, 2017
To: Joe Martin-Chair, Parks and Recreation Committee
From: Kurt Eggebrecht, Health Officer

In response to your committee's request, I have put into writing four issues that I also discussed at the October 9th, 2013 Park and Recreation committee meeting regarding the topic of allowing dogs in City parks. The context of my remarks that night are true today and was intended to bring awareness of health related issues for the committee's consideration as they make their policy decision of whether to allow dogs in City parks.

I should share that I am a dog lover and have owned dogs in the past and recognized that pet owners often gain physically and emotionally from dog ownership. Generally dog handlers benefit from more walking as a result of having a dog.

I. First, I had made the committee aware that based on State Food Codes dogs are not allowed in licensed premises of Food and Beverage establishments. The rationale for this specific food code is to prevent the spread of illness that could occur during the preparation and serving of food. Animals carry disease—causing organisms and can transmit pathogens to humans through direct and/or indirect contamination of food and food contact surfaces. Animals shed hair and may deposit liquid or fecal waste, creating the need for vigilance and more frequent and rigorous cleaning efforts. Currently as agents of the State we license food establishments at Reid, Meade, Erb, and Memorial parks.

II. Next I spoke about other considerations including predatory behavior often referred to as predatory drift. This occurs when a larger dog views a smaller dog as prey. Playful interaction can turn dangerous if the smaller dog starts to act like prey, such as yelping, struggling or attempting to flee. The yelping can result from something as simple as accidentally being stepped on by a bigger dog— or it could be a genuine fear response. This is the reason why in dog parks you have a separate space for large dogs and small dogs. Even when leashed, a large dog can overpower its handler.

III. Third I spoke of other unintended consequences. Dog bites and rabies control. On or off leash a dog can cause a bite or scratch to another pet or human, requiring medical attention. The dog handler could leave the scene which may result in the victim undergoing rabies post-exposure prophylaxis. The biting dog, if found would be ordered quarantined. Rabies from dogs are rare in the United States.

IV. I then shared that although dogs can pass germs to people, you are not likely to get sick from touching or owning dogs. To best protect yourself from getting sick, thoroughly wash your hands with running water and soap after contact with dogs, dog saliva, or dog feces. Dogs can carry a variety of germs that can make people sick. Some of these germs are common and some are rare. For example, puppies and some adult dogs may pass the bacterium campylobacter in their feces. This germ can cause diarrhea in people. Some people are more likely than others to get sick from dogs. A person's age and health status may affect his or her immune system, increasing the chances of getting sick. People who are more likely to get diseases from dogs include infants, children younger than 5 years old, organ transplant patients, people with HIV/AIDS, and people being treated for cancer.

Lastly I shared with the committee that in preparation of the meeting I became aware of how our State parks address this issue of allowing dogs on State property. I expressed that I believe the guidelines that they have in place minimize the four areas I have discussed. Some state parks allow dogs in certain areas and don't allow in other areas. Pets are not allowed in buildings, picnic areas, playgrounds, and marked nature trails, including cross country ski trails when groomed for skiing. The Wisconsin Department of natural resources website states that all dogs must be on a leash no longer than 8 feet at all times. This is consistent with the City's recently passed leash requirements. Pets must be under control at all times. Loose pets may be seized and are subject to local laws pertaining to stray animals. Pet owners are responsible for proper removal and disposal of their pets' waste products. Waste should be disposed of in dumpsters or trash receptacles.



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COMMUNITY AND ECONOMIC DEVELOPMENT

100 North Appleton Street
Appleton, WI 54911
Telephone: (920) 832-6468
Fax: (920) 832-5994

May 1, 2017

RE: Letter of Support for Resolution #6-R-17

Dear Parks and Recreation Committee Members:

I am writing this letter in support of allowing dogs in parks, which is described in Resolution #6-R-17 submitted by Alderperson Lobner. This concept, which aims to address a need identified through recent community input, is compatible with the City's *Comprehensive Plan 2010-2030*. The Comprehensive Plan was recently updated and approved by Common Council on March 15, 2017. Related excerpts are listed below.

- Chapter 3: A Community Vision
A summary of key issues (in no particular order) were identified based on input from Appleton residents, business owners, and other key stakeholders.
Dogs and Parks – How can the interests of dog owners be accommodated?
- Chapter 14: Downtown Plan
Short summaries of the following key issues impacting downtown are provided below, based on the community engagement activities outlined above:
River, Connectivity, Trails, Parks – Dogs should be allowed in parks. A dog park should be located in or near downtown.
- Chapter 18: Park and Recreation Master Plan
Policy 18.6.3 – Evaluate potential policies, park improvements, or new facilities to accommodate the needs of dog owners, including but not limited to downtown area neighborhoods.

Implementation of the Comprehensive Plan is a key priority for our department. Therefore, I fully support the concept of allowing dogs in Appleton parks.

Sincerely,

Karen Harkness
Director of Community and Economic Development

Lucas R. Diedrich

From: Deb Johnson <debj@copperleafhotel.com>
Sent: Tuesday, April 25, 2017 1:59 PM
To: Dean Gazza
Subject: RE: City of Appleton - Hotels Position on Dogs in City Parks

Hi Dean,

We are not currently pet friendly but are seriously considering it. One reason we have been hesitant is that we really don't have a place to direct our guests to walk their pets so we would definitely be in favor of allowing dogs in city parks.

Thanks for asking!

Take care,
Deb Johnson
General Manager
Copperleaf Boutique Hotel & Spa
300 W. College Avenue
Appleton, WI 54911
920-749-0303
www.copperleafhotel.com

From: Dean Gazza [mailto:Dean.Gazza@Appleton.org]
Sent: Tuesday, April 25, 2017 1:11 PM
To: Jay Schumerth <jays@radissonpapervalley.com>; debj@copperleafhotel.com; mgeall@tanesay.com
Subject: City of Appleton - Hotels Position on Dogs in City Parks

Hello,

Last evening the City of Appleton's Park & Recreation Committee took up a resolution to allow dogs in City parks. An Alderperson noted that it was important to allow dog's in parks especially for visitor's who stay in the Hotel's and need a place to walk their pets and for overall tourism reasons. Staff was instructed to reach out to the Hotel's for any comment or position on this topic. If you can reply with your position on this matter I will share it with the Committee per their request. If you have any questions please call me at 920-832-5572.

Thank you!

Dean R. Gazza, CPRE, CFM, LEED-AP
Director of Parks, Recreation & Facilities Management
1819 E. Witzke Boulevard
Appleton, WI 54911-8401

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Lucas R. Diedrich

From: Mark Geall <mgeall@tanesay.com>
Sent: Wednesday, April 26, 2017 8:20 AM
To: Dean Gazza
Subject: RE: City of Appleton - Hotels Position on Dogs in City Parks

Hi Dean,

We have dogs in the Evergreen building, and are a very supportive of dogs in City parks. For many urban dwellers without backyards, parks are the only neighborhood places where dogs can run. Thanks for reaching out and keep me posted with progress,

Mark

From: Dean Gazza [mailto:Dean.Gazza@Appleton.org]
Sent: Tuesday, April 25, 2017 1:11 PM
To: Jay Schumerth <jays@radissonpapervalley.com>; debj@copperleafhotel.com; mgeall@tanesay.com
Subject: City of Appleton - Hotels Position on Dogs in City Parks

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Dean R. Gazza, CPRE, CFM, LEED-AP
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Lucas R. Diedrich

From: Jay Schumerth <JayS@RadissonPaperValley.com>
Sent: Tuesday, April 25, 2017 2:31 PM
To: Dean Gazza
Subject: RE: City of Appleton - Hotels Position on Dogs in City Parks

Dean:

While the Radisson Paper Valley Hotel is generally a non-pet friendly hotel, we do see quite a number of pet dogs, especially during Broadway show runs at the PAC. The cast members often travel with “emotional support animals” and since they are here for 7 night stays, they do need a place to walk their dogs and there is obviously limited green space in the downtown. Additionally, with the large number of conferences that are conducted, we do encounter a large number of registered service animals. So allowing pets in city parks would be a positive thing for the hotel.

Thank you.

JAY SCHUMERTH, Senior General Manager, Radisson Paper Valley Hotel
t: +1 (920) 733-8000, x1660 | f: +1 (920) 733-6430 | jschumerth@radissonpapervalley.com
333 W. College Ave | Appleton, WI 54911 | U.S.A. | www.radisson.com/appletonwi



From: Dean Gazza [mailto:Dean.Gazza@Appleton.org]
Sent: Tuesday, April 25, 2017 1:11 PM
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Dean R. Gazza, CPRE, CFM, LEED-AP
Director of Parks, Recreation & Facilities Management
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"...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 & Recreation Committee

FROM: Dean R. Gazza

DATE: 05-08-17

RE: Action: Award the City of Appleton "2017 Kiwanis Playground Equipment Project" contract to Lee Recreation, LLC in an amount not to exceed \$70,000.

The 2017 Capital Improvement Plan includes \$75,000 for installing a new playground at Kiwanis Park. The project includes money for new playground equipment and concrete walkway installation. We are asking for \$70,000 to cover the purchase and installation of the playground equipment.

The Parks, Recreation, and Facilities Management Department (PRFMD) issued an request for proposal to various playground suppliers. We received seven (7) proposals (Lee Recreation, MN WI Playground, Boland Recreation, Northland Recreation, Commercial Recreation Specialists, Gerber Leisure, and Miller and Associates). We internally reviewed all seven proposals and the PRFMD staff chose the Lee Recreation proposal based on value, design, innovation, and prior history working with the City of Appleton.

The PRFM Department recommends awarding the contract for the Kiwanis Park Playground Equipment to Lee Recreation LLC in an amount not to exceed \$70,000.

Please contact me at 832-5572 or at dean.gazza@appleton.org with any questions.

City of Appleton - Reid Golf Course
2017 Revenues - April 30, 2017

	2016		2017	
<u>Green Fees</u>	<u>2016 Y-T-D Rounds</u>	<u>Total Revenue</u>	<u>2017 Y-T-D Rounds</u>	<u>Total Revenue</u>
Weekday-18 Holes	230	\$4,681.56	109	\$2,181.94
Weekday-9 Holes	774	\$10,363.24	370	\$4,809.01
Weekend - 18-Holes	54	\$1,585.22	282	\$5,682.10
Weekend - 9 Holes	118	\$2,134.38	593	\$6,826.49
Twilight Golf	221	\$1,803.45	198	\$1,856.18
Passholder Rounds	632		756	
Promo Rounds				
Coupon Rounds	45		14	
Outing/Tournament Rounds	8	\$380.96	6	\$314.36
Other	31	\$1,176.95	80	\$1,007.99
High School Rounds	312		343	
Sub-Totals	2,425	\$22,125.76	2,751	\$22,678.07
<u>Pass/Coupon/Discount Card Sales</u>	<u>2016 Y-T-D Sales</u>	<u>Total Revenues</u>	<u>2017 Y-T-D Sales</u>	<u>Total Revenues</u>
Pass Sales	73	\$40,100.00	84	\$49,550.24
Corporate Pass Sales	5	\$12,375.00	7	\$17,500.00
Coupon Sales	13	\$1,257.00	22	\$2,075.00
Discount Cards	59	\$1,770.00	56	\$1,680.00
<u>Cart Revenue</u>	<u>2016 Y-T-D Cart Sales</u>	<u>Total Revenues</u>	<u>2017 Y-T-D Cart Sales</u>	<u>Total Revenues</u>
Cart Fee	574	\$5,874.42	554	\$5,914.84
Annual Cart Passes	18	\$9,810.00	20	\$10,715.00
<u>Practice Range</u>	<u>2016 Y-T-D Sales</u>	<u>Total Revenues</u>	<u>2017 Y-T-D Sales</u>	<u>Total Revenues</u>
Driving Range	347	\$2,470.97	377	\$2,775.06
Annual Range Pass	10	\$2,587.50	7	\$1,600.00

	2016 Y-T-D	Total	2017 Y-T-D	Total
<u>Golf Shop Merchandise</u>	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Balls/Assessorries/Apparel/Misc.	245	\$1,480.86	247	\$1,823.47
Gift Cards	39	\$1,792.01	19	\$800.01
Lessons*			62	\$3,890.00
Other Rentals**	58	\$437.25	139	\$909.10
	2016 Y-T-D	Total	2017 Y-T-D	Total
<u>Food and Beverage</u>	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Food		\$890.67		\$956.48
Beverage		\$1,350.14		\$1,226.61
Alcohol Sales		\$2,565.83		\$2,922.87
Total Revenue (All Categories)		\$106,887.41		\$127,016.75

*Lessons include private, group and juniors

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

Reid Golf Course Budget April 30th Expense Report			
Description	Budget	End of April Expenses	Available
Regular Salaries	\$161,359	(\$36,890)	\$124,469
Overtime	\$528	\$0	\$528
Part-Time	\$123,781	(\$4,889)	\$118,892
Fringes	\$80,078	(\$15,467)	\$64,611
Training and Conferences	\$1,000	(\$210)	\$790
Office Supplies	\$600	(\$32)	\$568
Memberships & Licenses	\$1,566	(\$950)	\$616
Food & Provisions	\$100	\$0	\$100
Printing & Reproduction	\$2,500	(\$1,054)	\$1,446
Clothing	\$750	\$0	\$750
Accounting/Audit	\$2,800	\$0	\$2,800
Bank Services	\$13,000	(\$228)	\$12,772
Consulting Services	\$1,500	\$0	\$1,500
Advertising	\$11,000	(\$2,240)	\$8,760
Insurance	\$7,785	(\$2,594)	\$5,191
Rent	\$27,191	(\$3,104)	\$24,087
Depreciation Expense	\$67,365	(\$22,456)	\$44,909
Facilities Charges	\$32,264	(\$7,473)	\$24,791
CEA Equipment Rental	\$89,151	(\$18,949)	\$70,202
Software Support	\$2,369	\$0	\$2,369
Interest Payments	\$13,320	(\$4,440)	\$8,880
General Fund	\$17,900	(\$5,967)	\$11,933
Internal Services	\$0		\$0
Bldg Maintenance/Janitorial	\$3,500	(\$135)	\$3,365
Landscape Supplies	\$36,400	(\$27,358)	\$9,042
Concession Supplies	\$58,500	(\$9,395)	\$38,390
Miscellaneous Supplies	\$3,000	(\$172)	\$2,828
Gas Purchases	\$13,000	(\$1,216)	\$11,784
Miscellaneous Equipment	\$3,700	(\$1,845)	\$1,855
Collection Services	\$1,100	(\$155)	\$945
Contractor Fees	\$2,000	\$0	\$2,000
Equipment Repair & Maintenance	\$5,000	(\$623)	\$4,377
Other Interfund Charges	\$3,000	\$0	\$3,000
Electric	\$22,233	(\$2,572)	\$19,661
Gas	\$6,500	(\$2,511)	\$3,989
Water	\$2,100	(\$275)	\$1,825
Waste Disposal/Collection	\$1,880	(\$531)	\$1,349
Stormwater	\$12,120	(\$2,879)	\$9,241
Telephone	\$2,900	(\$975)	\$1,925
Cellular Telephone	\$904	(\$224)	\$680

Other Utilities (DirecTV)	\$1,700	(\$261)	\$1,439
	\$837,444	(\$178,070)	\$659,374