

# 2020



# Annual Report

**Submitted by:**

Jeff Plasschaert

Golf Course Superintendent

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*#2 & 3 on a perfect early fall day.*

## **I. 2020 Season Overview**

Each year of operations has brought unique challenges and 2020 brought about challenges no one was expecting or had experienced in their careers, a pandemic. After back to back years of record setting precipitation events a pandemic exploded across the country just as the weather was breaking to begin the 2020 golf season. Effective Wednesday March 25<sup>th</sup> through April 24<sup>th</sup> Governor Evers “Safer at Home” Executive Order shut down non-essential operations, golf included. The weather and golf course were trending for an opening on April 2<sup>nd</sup>, however, the course was not allowed until April 24<sup>th</sup>. Day to day operations changed constantly the first month of opening:

- April 24<sup>th</sup> – Course open for walking only, with increased tee time intervals. No patrons allowed inside clubhouse except for use of restrooms, staff blocked hallway and allowed traffic in and out of back door of clubhouse. Also during this time a new online payment portal/option was created to ease the check-in/payment process.
- April 30<sup>th</sup> – Golf carts are allowed for single riders only
- May 16<sup>th</sup> – Practice range is opened and golfers are allowed inside the clubhouse for payments, food and beverage pickup, etc.

- Friday May 22<sup>nd</sup> – Returned tee time intervals to Reid’s standard 8 minute spacing.

It took over a month and half after the course was ready to open for the year to get operations operating at 100%. Internally staff was happy to be open considering the circumstances.

Many families, businesses and activities were negatively affected by COVID-19 (COVID) this year, but golf was able to thrive. Golf is a safe activity for people to take part in outdoors if policies and procedures were followed. A total of 35,787 rounds were played at Reid this year, a 19% increase over the waterlogged 2019. Reid staff worked hard to create a safe environment for golfers and worked diligently to educate golfers of the procedures to keep them playing golf all season. A few operational changes in 2020:

- Plexiglas barriers installed at point-of-sales to keep attendants and golfers safe during their interactions.



*Katie V. working early in the season, notice the tables pushed against the wall in lounge area.*

- No ballwashers, bunker rakes or non-permanent benches on the course to reduce touch points. In conjunction with these items not being on the course pins were to remain in place and barriers were added to the cup to keep ball from falling completely below the surface of the green.



***#18 green with pool noodle restricting the ball from entering further, mid-June grounds staff changed to a plastic disc after the foam began deteriorating.***

- Golf cart and range basket sanitation between uses, a minimum of 10 minutes was needed between uses to allow the sanitizer to effectively work.
- Increased sanitation of frequently touched items, door handles, credit card readers, etc.
- Reduced lounge capacity all year.

Once operational the golf course was extremely busy, thanks to large stretches of great weather which included a late season week in November with temperatures near 70. The golf course was open for 213 days, closing after play on November 22<sup>nd</sup>. Of the days open the course was considered playable for 187.5 days, these are days staff considers no restriction days. Despite losing most of April, 2020 had 15.5 additional playable days than 2019.

Early season sales were doing well until the pandemic and executive orders brought operations to a halt. No revenue was generated from March 24<sup>th</sup> to April 17<sup>th</sup>, after the 17<sup>th</sup> rumors were gaining momentum that courses were going to be allowed to open and golfers began purchasing their annual passes once again. February, June, July, August, September and November all set all-time high revenue marks for their respective month. June set a short lived all time high of \$159,698, before August set it at \$162,250. Heading into 2020 Reid had only broken the \$150,000 monthly revenue threshold once, before breaking it three consecutive months beginning in June.

COVID did force the cancellation of the spring 3-4-5 Tournament, but all other golf events were able to be held including the 75<sup>th</sup> Annual City Tournament where 52 took their skills to the course, a 76% increase from the year before. Partnering with The NEW Golf Tour The Fox Cities Championship nearly doubled in size from 62 to 121 players in 2020. Finally 65 players took to the course at the year-end 2-Pin Challenge which is a two person event aimed at getting rid of extra food and beverage inventory at the end of the year.

Reid took delivery of a fleet of 40 new golf carts and 2 beverage cart units in early May. A RFP was developed, reviewed and a six year lease with Yamaha was agreed upon. Yamaha held the previous five

year lease as well, after discussing internally and with other courses staff determined a sixth year lease for the carts made the most financial sense for Reid. The new carts are fuel injected and come with the same amenities as the previous carts including windshield, divot mix container and message board. Cart usage throughout the year was extremely high and the response was positive from the golfers on the investment in new carts.



*Taking delivery of new fleet and returning previous lease in May 2020.*

The challenges of figuring out an opening plan for 2020 was a tough mental, physical and financial burden at the golf course, but the duration of the summer made it all worthwhile. Expenses were able to be held in check through the shutdown and early season when no one knew how the rest of the season would turn out. This included postponing the paving of Reid's clubhouse parking lot until 2021. Planned for September staff made the decision not to pave due to the financial risk that COVID presented. Although Reid's reserves were to be used to pave the lot, the risk of an additional operational loss was the primary cause for postponing the project. These cost saving measures allowed Reid to increase its profitability this year.

## **II. Financial Breakdown**

### **a. Daily Fee Rounds including Twilight Golf & Promotional Rounds (Actual \$425,103)**

Reid played host to 35,787 rounds in 2020 an increase of 19% over 2019 when only 30,069 were played. A great improvement and nearly broke the 17 year high in rounds! The absence of high school rounds and missing three weeks in April the time the course was open showed how high the volume was. Another operational measure staff developed in 2018 was tracking rounds per golfable day. Each year rounds have increased per golfable day, hopefully this is a trend which correlates with more golfers getting into the game and playing more. Beginning in 2018 rounds per golfable day were 164, 175 in 2019 and 191 in 2020. Staff is continually looking at additional ways to improve reporting to ultimately better operations.

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 has seen 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 in normal years (i.e. farmers market on Saturday mornings, kid's soccer games, etc.). In 2020 18-hole rounds saw a 56% increase, 1955 more rounds. Staff attributes this to not as many options for people to spend their personal time and their work flexibility if working from home. The key heading into 2021 is to keep these 18-hole rounds increasing while accommodating 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 did not increase this year due to losing a Tuesday evening league and being able to completely fill the time slot, all other leagues returned and are planning to return in 2021. Overall we were happy with where league play is at, but are always looking for ways to gain a new league or expand on current leagues. Lawrence University used Reid as their home for club golf in the fall and no high school teams used the course as their seasons were cancelled. Lawrence Club Golf took advantage of the great fall weather this year totaling 149 rounds. This is the total count of team rounds for 2020 a decrease of 519 from 2019. Reid has been in contact with the high school golf coaches already and are working on a plan to accommodate all three in the spring, traditionally girls play in the fall.

The investment in advertising for Promotional Rounds continued in 2020 and revenues increased to \$46,885 up 6%. Most of the round line items increased in 2020, promotional rounds had a smaller increase in comparison due to the high volume of daily fee rounds limiting the amount of promotions necessary to fill the tee sheet. Family Days continue to be positive for Reid to grow the game with 163 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. When football season rolled around staff waited to see how rounds would be affected with no fans at Packer games before running any promotions besides standard fall rates. September averaged \$3117 of revenue on Sunday's and October averaged \$1903. October was the highest average Sunday revenue since taking over operations in 2015 and September ranked second behind 2015's average, this without running any game day promotions.

Getting golfers to purchase any items outside of golf and cart is necessary to increase Reid's revenue per golfer. Of our sales, golfers averaged spending \$23.75 per visit for the entire year, \$0.77 less per visit than last year. This is not surprising to see a drop because operations for the first few weeks were golf only (a week of walking only) and slowly got back to Reid's COVID normal. League players are the primary source of the most ancillary spending at Reid, without the use of the lounge for most of the year many players left after their round instead of coming in for dinner. Saturday continued with the highest revenue per golfer of \$27.24 with a Wednesday low of \$21.64. A primary source of these numbers being lower in 2020 was the large increase of passholder rounds, 8,965 for the year a 41% increase year over year. Reid's goal is to increase the average spent per golfer annually, \$25.00 per golfer was our target in 2020 and will continue to upsell in 2021 to get closer to the goal.



**b. Annual Passes, Discount Cards and Coupon Books (Actual \$79,986)**

2020 had a decline in most annual passes and coupon book sales due to the uncertainty of COVID at the beginning of the golf season and lingering throughout. The two exceptions were Business Passes which reached an all-time high of 10 sales and Annual Associate Pass sales which increased by 5. The rest of the passes decreased by one or two each. 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, to date two businesses have already renewed their pass for 2021.

Discount card sales decreased significantly this year from the all-time high of 171 in 2019 to only 108 this year. With much uncertainty heading into the golf season and no guarantee Reid would remain open many golfers did not purchase the discount card in 2020. Staff continued to encourage league golfers and regulars alike to purchase a discount card which ultimately encourages them to play more golf, but many declined when reminded. Coupon book sales dropped again this year from the same uncertainty of no guarantee how long the golf season would continue. The drop in discount cards and coupon book sales is not necessarily bad as it means Reid was charging more per round played compared to the discounted rounds each account for. Coupon books are made up of five round packs and are marked down roughly 20% off adult rack rates. Additionally staff will market an additional 10% off for the Fox Cities Golf Expo and Black Friday to drive some off peak sales. Coupon books were redeemed at a 91% rate in 2020 which in turn makes the rounds closer to rack rate. Coupons are only good for the year purchased and sales accounted for \$4418 in revenue.

Passholder rounds increased significantly, as mentioned before, 41% or 2,576 rounds. Passholders generate guaranteed revenue when they purchase their pass, however, the challenge with passholders is to get them to purchase merchandise, food and drink or even range balls at the course instead of playing and leaving. Renewing passholders are given coupons for merchandise and guest passes to encourage them to bring their friends when they are more likely to spend a few more dollars at the course.

**c. Rental Revenues (Actual \$157,106)**

Cart rentals increased 33% over last year. Daily fee rentals ended the year much higher with \$141,143 in revenue, however, annual cart passes dropped by five to \$12,423 for a total of \$153,566. Cart rentals alone grew revenues year over year by \$38,287, this increase did come at a price, the rental of an additional ten carts per month. One of the early COVID restrictions on carts after being allowed was they were single rider only, at this time Brian realized quickly Reid would need to supplement their fleet of 40 with additional carts. The single rider restriction was eliminated in May but staff did not require double rider carts and tried to accommodate golfers concerns as best they could. \$7,500 in additional unbudgeted cart rentals was a cost absorbed by Reid during the year but had plenty of revenue to offset the cost.



Miscellaneous rentals include pull carts, clubs (in most years, club rental was not offered in '20 due to COVID), lockers and new in 2019 tee sign advertising. As an operational change due to no rentals golfers were allowed to share clubs when typically it is required all golfers have their own clubs. The first year of getting the tee sign sales brought 3 sales, 2020 started out very well with an additional 7 sales before March, once COVID and shut downs hit we were unable to sell any more. Each sign has a two year agreement and this effort is a point of emphasis during the offseason to sell the remaining holes for added revenue. Miscellaneous rentals was an area that decreased by 38% or \$1500 this year for a revenues totaling \$3640. Most of the shortage comes from renting 8 less lockers due to no high school golf and no club rentals, however, pull carts saw a decline of 82 rentals this year. With less no cart days there was less of a demand for pull carts throughout the season.



*New sign advertising on #18 tee post.*

**d. Lessons (\$1,845 - Actual \$0\*\*)**

Heading into the 2020 golf season Clubhouse Manager/PGA Professional Brian Hansen as a Certified US Kids Golf Instructor had revamped Reid's junior program to increase capacity, play more games and get better use of the kid's time while at Reid. Unfortunately, along with Recreation programs, Reid's junior program and lessons were cancelled for the year. On April 1<sup>st</sup> 41 juniors were signed up for programming at Reid compared to 24 in 2019 when the classes filled up before they started in June. Reid wants to regain the momentum it had in 2019 with its junior program in 2021! The \$1,845 was refunded to registrants, in trying to keep positive momentum with juniors three options were given for

their registration fee: refund, gift card or clubhouse credit in their name. Most parents decided to take the refund of their fees.

**e. Range Revenues (Actual \$28,035)**

Driving ranges were prohibited from opening until May 16<sup>th</sup>. Early season use has traditionally been a big revenue source for Reid, but daily fee use increased by \$21 with approximately six less weeks of use! Overall range revenue dipped slightly in 2020 due to four less annual passes getting sold. One of the costs associated with COVID was grounds added a temporary fence around the range tee too keep golfers from hitting their own balls off the tee creating work repairing divots and an attempt to limit the call volume regarding the range.



*Temporary fencing around range tee prior to opening on May 16<sup>th</sup>.*

The compressed volume and amount of new golfers this year did create some issues for staff when errant shots would find their way to #7 and 9 while other golfers were playing. Many times staff would educate new golfers how to utilize the range safely and keep from hitting towards the adjacent holes while golfers were there.

**f. Merchandise (Actual \$22,106)**

Merchandise sales were 10% higher in 2020, \$2049. Certain times throughout the year Reid had difficulty getting supplies from vendors as they were slowed or shutdown due to COVID as well. Continuing with new trends in golf attire an emphasis was placed on non-traditional golf apparel, for example hooded sweatshirts and t-shirts.

Throughout 2020 Brian and pro shop staff spent time creating a fresh look by moving merchandise around inside the pro shop. The addition of a second clearance rack, one rack listed as 25% off the other at 40% off, helped move merchandise throughout the golf shop especially apparel and hats.

**i. Golf Balls (Actual \$11,644)**

The largest amount of revenues in merchandise comes from golf ball sales and in 2020 sales grew by 46%, \$3664. At times during the summer Reid had a hard time keeping balls in stock due to a shortage from the vendor and high demand. Reid is not a destination shopping experience like Dick's or Golf Galaxy but has what is needed by golfers during their time at Reid. Rounds played has a large influence on golf balls sales specifically, the increase in rounds helped push golf balls sales.

#### **ii. All other Merchandise (Actual \$10,462)**

Most other areas of merchandise sales remained fairly similar to years past. This year Reid did not carry many clubs or golf bags which lowered inventory. Clubs and bags 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. A revamping of the City Tournament Fee included removing the tournament tee gift which is a portion of the registration fee, in 2019 this accounted for \$1450 in revenue that was not recorded in 2020.

#### **g. Food and Beverage (Actual \$101,737)**

Another great source for revenue at Reid is Food & Beverage, our busiest days are during and after league play. Unfortunately, COVID hit food sales the hardest of any department of operations. COVID operations looked different throughout the year:

- April 24<sup>th</sup> – April 30<sup>th</sup> Grab and go food and beverage only at front door of clubhouse.
- April 30<sup>th</sup> – May 16<sup>th</sup> Grab and go food at the front door of the clubhouse, limited beverage cart.
- May 16<sup>th</sup> – July 13<sup>th</sup> Clubhouse and lounge available with 25% capacity, no seating at the bar (entire year), beverage cart available rest of the year.
- July 14<sup>th</sup> – October 15<sup>th</sup> Standing tables only inside the lounge, with addition of four picnic tables outside. Patrons were encouraged to sit outside after their rounds.
- October 15<sup>th</sup> – Closing 12% capacity inside the lounge, picnic tables available outside when the weather cooperated.

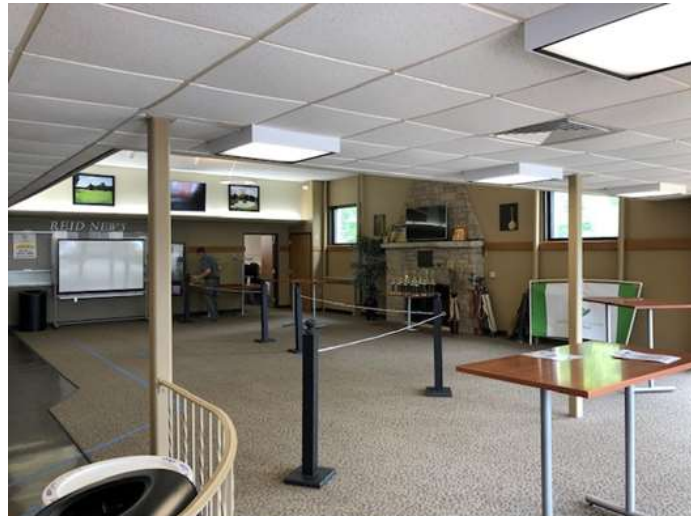
The constant changes made it difficult to get customers to eat at Reid, food sales dipped 41%, \$6523 plus an additional \$2239 from outings and luncheons Reid did not host throughout the year. The beverage categories did make up some of the loss in food revenue by exceeding 2019 sales by \$4371.

Food and beverage staff accounts for roughly 20% of Reid's total labor budget, \$25,000. Due to the lack of use inside, especially during league play the 5:00p.m. to close (9:30-10:00p.m. most nights) shift was eliminated in the bar area during the week. One staff member was able to handle the volume until the beverage cart came in for the evening which helped save some expenses throughout the year.

#### **i. Food (Actual \$9,808.62 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, but COVID made this even more difficult in 2020. With limited food consumption staff did not offer some of the previous year's specials of tacos and pulled pork sandwiches as there is a higher risk of the food waste if not consumed. As COVID

restrictions ease these weekly specials will return to Reid's menu. During the end of year 2-Pin Challenge staff was able to clear out a lot of inventory at the end of the year at blowout prices to reduce inventory.



*Lounge setup with no seating for most of the summer.*

#### **ii. Non-Alcoholic Beverages (Actual \$20,736)**

Beverages continued to turn nice profit margins, in 2020 \$8382 was spent on soda, Gatorade and bottled water turning it into almost 250% profit margin. Bang Energy Drink is a newer non-alcoholic option which doubled sales in 2020 to 101. Reid continues in 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 5%, \$1031.

#### **iii. Alcoholic Beverages (Actual \$71,193)**

Similar to non-alcoholic drinks, alcoholic sales were very profitable, the cost of \$23,461 turned into 300% profit margin, a 25% increase in margin from 2019. The vendors were very conscience of the seasonal nature of our business and issued credits for unopened products at the end of the year but this was the smallest amount of inventory returned since taking over. The late season weather coupled with specials staff was able to burn through most of Reid's inventory prior to closing. Alcoholic beverage sales increased 5%, \$3340.

#### **h. Additional Revenues (Actual \$86,522)**

An additional category where Reid makes good revenue in a year 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 2020 the following activities and events were cancelled due to COVID, parenthesis show loss of anticipated revenue:

- Appleton East and North boys spring golf season (\$2500)

- Appleton East girls fall golf season (\$1250)
- Lawrence University golf club spring golf season (\$1250)
- Lawrence University Cross Country Meet (\$2500)
- Appleton Area School District Middle School Cross Country Meet (\$500)

### **III. Marketing**

2020's 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. A new season high of ten business passes were sold in 2020. Reid renewed their agreement with Community Color Mailer for the 2020 golf season with two mailings with great response from each mailing. Originally Reid had three mailings scheduled, however, the first mailing was cancelled by Community Color Mailer due to the pandemic. Other promotional avenues included a Spring Golf Flyer through Valpak, attending the Fox Cities Golf Expo which was in Oshkosh for the first time, social media, radio ads and on-air interviews on 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 160 contacts and social media followers increased by 486 with a total of 170,000 impressions. Overall social media impressions (Facebook, Twitter and Instagram) for 2020 was about half of the impressions of 2019, due to the high volume of golf this season staff did not need to use social media as much to push golf to slower periods.

Real-time marketing continued, but was not a needed focus for most of the season as increased rounds did not facilitate a need for targeting slower periods with discounted rounds. Using real-time marketing staff is able to manipulate pricing during certain days or repeating segments to drive rounds on non-peak times. Staff will continue to explore the use of real-time marketing in 2021, but it is important to remember with other promotions it is a fine line of offering price reductions while not training the golfer to only book these promoted times.



*Photo ops present themselves on perfect weekend mornings!*

#### **IV. Staffing 2020**

One of the more unique challenges of 2020 was staffing and managing the policies of COVID while keeping operations running at full strength. At no point did Reid have to shut down operations for cleaning or contact tracing due to COVID, staff is very proud of this. A few of the procedures staff used at Reid to keep golfers and staff safe:

- Pro shop staff only used their computer and phone during their shift and would sanitize their station at shift changeover.
- Scheduling staff into “groups” in the event someone did test positive they would have had limited if any exposure to other employees. Grounds staff, while working outside and less vulnerable, were also spread out throughout the week to not infect everyone at one time.
- Grounds staff were scheduled in a manner to utilize the same mowers and utility vehicles as much as possible. After use of grounds equipment all touch points were sanitized in preparation for the following day.
- Grounds staff eliminated group meetings throughout the summer to limit group exposures.

Recruiting, hiring and retaining staff is becoming more and more difficult in the golf industry. To begin the year the unknown of COVID was a huge question mark and how operations would look, but it did not affect the hiring of most of the staff. Although, two returning staff members decided to opt out for the season after applying and we were eventually able to get the positions filled. The seasonal clubhouse staff for the 2020 season was close to 75% returning, 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. The grounds staff mirrored clubhouse staff with 75% returning, having a portion of staff returning is great for training purposes, safety and golfer familiarity especially with the elimination of morning meetings.

Overall staffing in 2020 was good and the staff was very dedicated. Retaining a good portion of our staff from 2020 will make 2021 smoother and more efficient because they know the COVID processes and customers. A big change from the past two years was the great weather and not having to send staff home early due to weather, however, losing a month worth of operational labor in March and April during the shutdown only \$107,348 was spent on part time labor compared to \$109,606 in 2019. 2020 utilized 87% of budgeted part time labor.

## **V. Wrap-up/Planning Stages**

The 2020 season thrived during a pandemic, hopefully Reid will be able to capture this momentum and new golfers to continue to sustain operations. Total revenue of \$908,105 came to the golf course in 2020 and after all operating expenses were paid, Reid made \$102,208\*. *\*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 and maintaining the customer base that will carry us in the future. A key focus in 2021 will be juniors and opening them up to playing and growing the game after our programs were cancelled in 2020.

Although regionally we did not experience extreme weather patterns this year it appears 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 7 tee signs for an additional \$2100 in revenue, 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 2021 will present new agreements and opportunities between Reid and vendors. Reid Golf Course's marketing plan is a detailed week by week template 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"(this is a fluid document which is always getting tweaked throughout the year) 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. Not knowing how long COVID will linger into 2021 the challenge will be to get golfers to consume more food during their visits and feel safe in doing so.

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 come back for the season and may have forgotten certain tasks. New additions this year were the



additions of COVID Policies and Procedures, specifically cleaning/sanitizing, distancing and close contacts.

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. Opening the golf course could take place anytime between mid-March and late April, fingers crossed for an earlier opening in 2021!

Six years into current operations there is not much Reid has not had to deal with, tornado, record rains and a pandemic to name a few. Moving forward future days and years will be spent reinforcing the foundation staff has built 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 2020 Wrap-Up**

2020 was a great change from the past two years when it rained seemingly daily and winter kill was inevitable. The winter left very little ice accumulation and after snow cover the turf was in great shape heading into a potential early opening until COVID stopped golf operations in its tracks. During the Safer at Home shutdown only full time staff continued to maintain the golf course, including training Clubhouse Manager Brian how to operate equipment. Brian mowed greens every other day and tees once per week which allowed Jim Pedersen and Jeff to accomplish other early season needs including

charging the irrigation system, crabgrass prevention, bunker sand additions, cart path leveling and seedhead control.



***Brian mowing greens for the first time.***

Despite the better weather precipitation continued to run above average at Reid by 5.27", but it did not seem like the course received that much precipitation as 11.2 million gallons of water was irrigated throughout the year. In comparison only 4.9 million gallons was irrigated in 2019 when 27" above average precipitation fell on the course. Although initial irrigation charge up was smooth, the system did give us plenty of work this season, multiple communication issues, fixing of 10 bell fittings (connection between two pipes) and flushing countless heads throughout the year keeping staff busy!

The smaller and spread out rain events were great for getting work done and not spending time fixing cart paths and bunkers multiple times per month from rain which was the case the past two years. The following are a few projects which were completed this year:

- Drain tile added to #14 fairway, this area stayed too wet through the entire 2019 season to drain.



***Staff working on drain tile on #14.***

- Also pictured is a new piece of equipment, primarily a greens topdresser it was purchased with a conveyor to offload materials. In this case it was used to add gravel to the trench making the job much more efficient.
- Cart paths received 70 tons of screenings either for raising existing grades or path extensions on #4 and 8.
- 46 tons of sand was added to bunkers increasing their depths. Golfers and wind remove sand constantly and every few years it is key to add where needed.
- Two bunker edges were re-established on #6 and 15 where constant washouts and traffic had destroyed the bunker edge. Sod was stripped where cart paths were extended and re-used to edge the bunkers.
- Installed 2 additional memorial benches on #8 and #11 tee boxes.
- Expanded #15 green in spring of 2020 and are in the process of expanding #6, 17 and 18 greens. These greens should be puttable in early 2021, will allow new pin locations and gets the greens closer to their original size.



*Slightly scalped turf back left expansion of #6 green, this is largest expansion out of the four.*

Despite the increase in play and golf cart traffic the golf course held up well through the 2020 golf season, with no major disease outbreaks. Although it held up well, staff spent extra time this fall aerifying high cart traffic areas to relieve compaction and keep it in great shape next year. Always a good problem to have, but increased rounds do bring more maintenance work in certain areas outside of routine maintenance. Heading into the New Year without snow cover the turf looked great and was poised for a few more months of dormancy before another busy year.

For the first time in 2018 grounds labor staff tracked their hours for the task they were completing, this process has been tweaked for improvement slightly in 2019 and 2020. During the year 5044.75 labor hours were used to maintain Reid. Of these hours 21% were used in greens maintenance, including mowing, rolling, topdressing, pesticide and fertilization applications, etc. 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 672 hours, 56 less than 2019 due to the drier conditions. Here are a few items of note on the labor breakdown, the rest of the data can be found in Appendix E:

- 218 hours were used on Irrigation Repair and Maintenance compared to 147 in 2019.
- Project labor does not get listed by individual project but 221 hours of labor was used toward projects not associated with drainage and irrigation. This compares to 155 in 2019 when staff was constantly fixing paths and bunkers.
- Miscellaneous line item is necessary but staff tries not to use it, it may include trips to the store and department meetings that do not fit into other tasks.

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 2021 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 two less tee

applications this year, but one additional fairway application compared to 2019. Weather is a huge factor in the longevity of each application.

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. Typically each ballwasher is disassembled and refurbished for use the following year, not using them in 2020 will open up some time for staff to tackle more low branches and pruning this winter. 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.

2020 was a constant moving target while trying to open during a pandemic, it is now over and we can learn from it and move on. Until the weather breaks in spring 2021 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!



***An early season reminder to keep physical distance from each other.***

## Appendix A - Participation Revenue Report Ending December 31, 2020

City of Appleton - Reid Golf Course				
2020 Revenues - December 31, 2020				
	2019		2020	
	2019 Y-T-D	Total	2020 Y-T-D	Total
<u>Green Fees</u>	<u>Rounds</u>	<u>Revenue</u>	<u>Rounds</u>	<u>Revenue</u>
Weekday-18 Holes	2,006	\$37,719.34	3,257	\$61,621.69
Weekday-9 Holes	10,287	\$148,579.21	10,580	\$153,680.53
Weekend - 18-Holes	1,483	\$40,213.27	2,187	\$58,332.34
Weekend - 9 Holes	2,318	\$37,325.12	3,312	\$54,869.16
Twilight Golf	3,136	\$32,696.59	3,648	\$36,966.42
Passholder Rounds	6,389		8,965	
Promo Rounds				
Coupon Rounds	368		287	
Misc. Promotional Rounds	3,414	\$52,843.89	3,402	\$59,632.70
Team Rounds	668		149	
<b>Sub-Totals</b>	<b>30,069</b>	<b>\$349,377.42</b>	<b>35,787</b>	<b>\$425,102.84</b>
	2019 Y-T-D	Total	2020 Y-T-D	Total
<u>Pass/Coupon/Discount Card Sales</u>	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Pass Sales	109	\$57,151.87	91	\$50,686.18
Corporate Pass Sales	6	\$15,000.00	10	\$24,881.50
Coupon Sales	88	\$7,884.24	52	\$4,418.31
Discount Cards	171	\$5,130.00	108	\$3,239.86
	2019 Y-T-D	Total	2020 Y-T-D	Total
<u>Cart Revenue</u>	<u>Cart Sales</u>	<u>Revenues</u>	<u>Cart Sales</u>	<u>Revenues</u>
Cart Fee	9,827	\$101,870.21	12,955	\$141,143.11
Annual Cart Passes	28	\$13,408.50	23	\$12,422.75
	2019 Y-T-D	Total	2020 Y-T-D	Total
<u>Practice Range</u>	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Driving Range	3,770	\$25,767.52	3,589	\$25,788.98
Annual Range Pass	12	\$3,774.96	8	\$2,246.44
	2019 Y-T-D	Total	2020 Y-T-D	Total
<u>Golf Shop Merchandise</u>	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Balls/Assessories/Apparel/Misc.		\$20,057.49		\$22,106.20
Gift Cards	301	\$13,544.25	353	\$16,556.49
Lessons*	159	\$7,466.00	42	\$1,845.00
Other Rentals**	724	\$4,821.50	554	\$3,539.36
	2019 Y-T-D	Total	2020 Y-T-D	Total
<u>Food and Beverage</u>	<u>Sales</u>	<u>Revenues</u>	<u>Sales</u>	<u>Revenues</u>
Food	6,786	\$16,026.54	4,023	\$9,503.74
Beverage	9,096	\$19,705.18	8,935	\$20,736.29
Alcohol Sales	16,554	\$67,852.37	18,231	\$71,192.51
Catering/Banquet	374	\$2,238.88	107	\$304.88
<b>Raincheck Redeemed</b>		<b>-\$2,691.85</b>		<b>-\$2,171.66</b>
<b>Total Revenue (All Categories)</b>		<b>\$728,385.08</b>		<b>\$833,542.78</b>
*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, 2020

Description	Budget	End of December Expenses	Available
Regular Salaries	\$177,660	(\$175,947)	\$1,713
Overtime	\$563	(\$164)	\$399
Part-Time	\$123,351	(\$107,348)	\$16,003
Fringes	\$83,382	(\$73,197)	\$10,185
Training and Conferences	\$2,250	(\$1,600)	\$650
Office Supplies	\$500	(\$221)	\$279
Memberships & Licenses	\$1,760	(\$1,904)	(\$144)
Food & Provisions	\$50	\$0	\$50
Printing & Reproduction	\$2,000	(\$1,833)	\$167
Clothing/Uniforms	\$500	\$0	\$500
Accounting/Audit	\$2,250	(\$2,123)	\$127
Bank Services	\$13,000	(\$17,505)	(\$4,505)
Consulting Services	\$1,000	\$0	\$1,000
Advertising	\$10,000	(\$4,153)	\$5,847
Insurance	\$6,200	(\$6,296)	(\$96)
Rent	\$35,975	(\$33,518)	\$2,457
Depreciation Expense	\$61,000	(\$60,381)	\$619
Facilities Charges	\$30,930	(\$29,798)	\$1,132
CEA Equipment Rental	\$108,572	(\$95,748)	\$12,824
Software Support	\$1,860	(\$1,860)	\$0
Interest Payments	\$10,432	(\$10,428)	\$4
General Fund	\$17,900	(\$17,900)	\$0
Transfer Out-Capital	\$3,850	(\$3,850)	\$0
Land Improvement	\$161,517	(\$9,621)	\$151,896
Bldg Maintenance/Janitorial	\$1,500	(\$1,260)	\$240
Landscape Supplies	\$36,900	(\$31,793)	\$5,107
Concession Supplies	\$60,400	(\$54,545)	\$5,855
Miscellaneous Supplies	\$2,000	(\$435)	\$1,565
Gas Purchases	\$13,500	(\$10,028)	\$3,472
Miscellaneous Equipment	\$5,000	(\$5,332)	(\$332)
Collection Services	\$1,100	(\$2,294)	(\$1,194)
Contractor Fees	\$1,000	(\$1,120)	(\$120)
Equipment Repair & Maintenance	\$5,500	(\$7,039)	(\$1,539)
Other Interfund Charges	\$2,000	(\$765)	\$1,235
Electric	\$21,525	(\$21,862)	(\$337)
Gas	\$4,300	(\$3,628)	\$672
Water	\$2,100	(\$1,649)	\$451
Waste Disposal/Collection	\$2,100	(\$432)	\$1,668
Stormwater	\$13,160	(\$13,174)	(\$14)
Telephone	\$3,900	(\$2,265)	\$1,635
Cellular Telephone	\$1,000	(\$341)	\$659
Other Utilities (DirecTV)	\$2,150	(\$2,162)	(\$12)
	<b>\$1,035,637</b>	<b>(\$815,519)</b>	<b>\$220,118</b>



## Appendix C – 2020 Weather Data

2020	Average	5 Year Avg.	Actual	Difference	Average Precip	Actual Precip	Difference	5 Year Avg	5 Year Difference	Snow Fall	Days w/ Precip	Golfable Days	No Carts
January	18	18.8	25	7	1.14	1.54	0.4	1.47	0.07	16.1	10	n/a	n/a
February	21	20	20.9	-0.1	1.07	1.02	-0.05	1.33	-0.31	13.9	4	n/a	n/a
March	31	32	35	4	1.82	5.16	3.34	2.13	3.03	3.6	11	n/a	n/a
April	45	42.8	41.8	-3.2	2.94	1.69	-1.25	3.8	-2.11	1	7	6/7	5/7
May	57	56.6	54.4	-2.2	3.2	4.9	1.7	4.74	0.16	0	6	28.5/31	4.5/31
June	67	65.4	67.6	0.6	4.01	4.05	0.04	5.95	-1.9	0	13	26/30	4/30
July	72	70.4	75	3	3.64	5.25	1.61	2.9	2.35	0	8	28.5/31	1/31
August	70	68	70	0	3.79	1.8	-1.99	5.4	-3.6	0	5	29.5/31	.5/31
September	61	63.6	58.6	-2.5	3.18	2.55	-0.63	6	-3.45	0	9	28/30	1/30
October	48	49	42.9	-5.1	2.53	4.5	2	4.31	0.21	1.2	7	26/31	3.5/29
November	35	35.6	40.5	4.9	2.2	2.84	0.64	2.2	0.64	2	5	15/22	1/15
December	22	25.6	27	1.4	1.56	1.02	-0.54	2.8	-1.78	7	6	n/a	n/a
	45.58333333	45.65	46.6	1	31.08	36.32	5.27	43.03	-6.69	44.8	91	187.5/213	20.5/184

## Six Year Weather Average at Reid Golf Course

	Temperature								Precipitation							
	2015	2016	2017	2018	2019	2020	Average	Historical Average	2015	2016	2017	2018	2019	2020	Average	Historical Average
January	18	19	23	19	15	25	19.8	18	0.57	1.48	2.54	0.73	2.05	1.54	1.49	1.14
February	10	24	29	20	17	21	20.2	21	0.42	1.01	0.99	1.42	2.81	1.02	1.28	1.07
March	33	37	31	31	28	35	32.5	31	0.58	4.24	2.62	1.09	2.1	5.16	2.63	1.82
April	46	42	47	36	43	42	42.7	45	2.6	1.49	5.4	4.04	5.6	1.69	3.47	2.94
May	57	57	54	62	53	54	56.2	57	5.39	3.78	2.95	4.96	6.6	4.9	4.76	3.2
June	64	66	66	67	64	68	65.8	67	4.66	6.65	6.3	5.5	6.65	4.05	5.635	4.01
July	69	70	70	71	72	75	71.2	72	2.23	2.63	2.4	2.87	4.3	5.25	3.28	3.64
August	67	71	65	70	67	70	68.3	70	3.71	4.13	3.35	9.79	6	1.8	4.8	3.79
September	65	64	63	62	64	59	62.8	61	5.41	5.47	2.2	7.05	9.9	2.55	5.43	3.18
October	49	53	52	45	46	43	48	48	2.75	2.23	1.8	8.1	6.65	4.5	4.34	2.53
November	41	43	34	29	31	41	36.5	35	3.01	2.11	1.1	1.56	3	2.84	2.27	2.2
December	34	22	19	27	26	27	25.8	22	6.14	2.16	0.87	2.13	2.78	1.02	2.52	1.56
Year Total	46.0833	47.333	46.0833	44.9167	43.833	46.67	45.65	45.58333333	37.47	37.38	32.52	49.24	58.44	36.32	41.905	31.08

## Appendix D – 2020 Daily Precipitation Calendar

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	29

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 – 2020 Grounds Labor Breakdown

