

2021



Annual Report

Submitted by:

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Golf Course Superintendent

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#2 & 3 on a perfect early fall day.

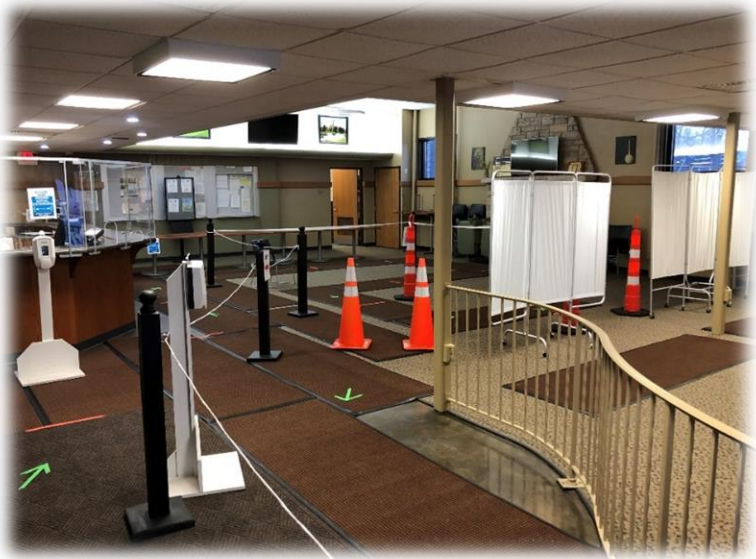
I. 2021 Season Overview

Each year of operations has brought unique challenges and 2021 brought about its own unique challenges of a good variety, high demand. 2021 was an extremely busy, 39,373 rounds of golf were played, an 18 year high, this is a 35% increase over the 18-year average of 29,208 rounds! All golf operations were brought in house in 2015, since then Reid has average 34,228 rounds annually as a baseline to show how busy the golf course was this year. To help boost rounds Reid was open for an additional 19 days compared to 2020 and sold an additional 54 annual passes!

- March 26th – Course open for walking only.
- April 2nd – Golf carts and range available for golfers.
- November 17th – Golf course closed for the year to begin winter preparations.

To begin the year a unique opportunity presented itself to help the community, Reid offered the lounge area of the clubhouse for COVID testing from January through mid-March. Reid's staff is always working to make Reid more than a golf course and this was a perfect opportunity for the citizens to see it can be more than a golf course. Throughout the winter months winter recreation activities are encouraged at

Reid, however this winter the warming shelter was not able to be used but it served the community in a different way.



Lounge area setup for COVID testing

Unlike 2020 this year was able to get off to a normal start with most operations returning to normal. Lounge seating was available, golfers could remove the pin while putting and rakes and ballwashers returned to the course. Many families, businesses and activities continued to be affected by COVID, but golf was able to thrive. Golf is a safe activity for people to take part in outdoors if policies and procedures were followed. Although operations were primarily back to normal a few practices remained from 2020:

- Face coverings required in all City of Appleton buildings, except while eating and drinking.
- Plexiglas barriers remained at point-of-sale locations protecting staff and customers.



Katie V. working early in the season.

- No bar seating due to Plexiglas barriers at the bar.
- Sanitation of club rentals between uses, no club rentals in 2020.
- Increased sanitation of frequently touched items, door handles, credit card readers, etc.
- Reduced lounge capacity all year.
- Morning grounds meetings were not held or were held outside to increase social distancing.

Early season sales were incredible, 54 additional passes were sold this year many in the spring. This led to high revenue months of January, March, April and May setting the golf course up for a great season. Over the past two years new monthly revenue marks were achieved for every month. Hopefully these golf trends continue for many years to come.

Reid's spring event is the 3-4-5 Tournament and was hosted on May 16th after being cancelled last year. 23 two person teams participated in the tournament. The 76th City Tournament, Fox Cities Amateur (part of the Northeast Wisconsin Golf Tour) and Fall's 2-Pin Challenge were all held without interruption this year too. Although numbers fluctuated across the different tournaments 10 more players played in the City tournament this year which is a nice increase from last year.

The major highlight of the year was renovation and expansion of Reid's parking lot. Reid's number one complaint is parking as cars routinely park along East Street. Construction began on September 13th, over the next three weeks drains were added, the old surface stripped, material brought in and leveled and finally finish paving. Although staff made modifications to the tee sheet to increase tee time interval at times the course was too busy for the work that was going on. Staff worked with contractors to move Reid's operation from side of parking lot to side of parking lot to accommodate golf and work. Ultimately when final grading and paving took place Reid was closed for four days September 28th – October 1st. This allowed for safe and efficient work, during the course closure grounds staff took the opportunity to aerify greens to not disrupt golfers for a second time in a few weeks. More detail will be added in the grounds section later in this report on parking lot construction.



Work begins on parking lot near #17 tee.



Finished parking lot looking east from west entrance.

Despite the parking lot work and course closure the fall ended on a high note as well. Golf did not want to slow down and holiday sales point toward another busy year in 2022! A total of 23 annual passes were sold from September 13th through the end of the year. After Labor Day Reid runs a promotion to encourage more pass sales by allowing play with 2022's annual pass at the end of 2021. Many of these sales were for the holidays and revenue gets moved into the year the pass is primarily used, setting the course up for a quick start in 2022.

II. Financial Breakdown

a. Daily Fee Rounds including Twilight Golf & Promotional Rounds (Actual \$466,175)

Reid played host to 39,373 rounds in 2021 an increase of 9.7% over 2020 when 35,787 were played. A great improvement over a successful year and an 18 year high in rounds played and a 30% increase from 2019! Two areas of major increase were team rounds due to six seasons (spring and fall) of high school and college golf returning to Reid for 807 rounds, an increase of 587 rounds. The other area was a 13% increase in passholder rounds, with 54 additional passes sold it was inevitable passholder rounds would see a large increase.

Appleton recorded it's 2nd wettest June through August on record, but operations did not suffer as most rain events did not cancel leagues or shut down the course for the day. The course was open for 232 days in 2021, 205 days staff would consider golfable. Staff defines a golfable day as decent temperatures, no precipitation during play and range available. There are variables which make this an imperfect measure but it helps identify how the course operates year over year. 205 golfable days is the most the course has experienced since recording this measure in 2018. Reid averages 188.5 golfable days per year.

The current trend in golf is 9-hole play, being the number one green fee seller, it continues to show through at Reid with the help of league play. Management has seen the need to expand our 18-hole daily fee 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 2021 18-hole rounds saw a 9% increase, 639 more rounds. A key heading into 2022 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 increased this year due to gaining a Tuesday evening league who left during 2020 (has informed Reid they will not be returning in 2022 but staff have the slot tentatively filled) and being able to completely fill the evening league time slot. All other leagues returned for 2021 and are planning to return in 2022. 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.

The investment in advertising for Promotional Rounds continued and revenues increased to \$69,117 up 16%. Most areas of greens fees saw an increase this year, however, Family Days did not increase participation this year. As good as the weather was throughout the year, Family Days had two days get washed out, hopefully the weather will be more cooperative in 2022. Football remains a strong competitor on fall weekends but September and October set monthly high revenue totals for their month. In 2021 no football specials were run to encourage golf as the tee sheet continued to fill up.

Getting golfers to purchase any items outside of green fee and cart is necessary to increase Reid's revenue per golfer. Of our sales, golfers averaged spending \$24.55 per visit for the entire year, \$0.80 more per visit than last year. This surprises staff as the increase in passholder and team rounds have a negative impact on revenue per golfer. Subtle price changes and increased volume of play increased the average per golfer every day of the week this year! Staff's goal has been to reach an average per golfer to \$25.00. The highest daily average was \$30.38 on Saturday compared to only \$21.67 on Monday.

b. Annual Passes, Discount Cards and Coupon Books (Actual \$102,252)

2021 had a significant increase in annual pass sales, most passes saw an increase. Junior annual passes increased by 21, junior associate by 14 and weekday senior 8. These were the largest increases year over year. Business passes reached a high total of 11 in 2021 as well. All of Reid's annual passes are in a tiered age structure to be competitive with other options in our market. The bump in annual pass sales

did concern staff heading into the season, would the increase in passholders take up too many tee times hampering daily revenue? The answer ended up being no, Reid had a good mix of annual passholders and daily fee golfers.

Discount card sales increased slightly this year to 118 from 108 last year.

Coupon book sales dropped this year primarily from not attending the Fox Cities Golf Expo where they are sold at a discount. 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 rates. Additionally, staff have marketed an additional 10% off for the Fox Cities Golf Expo (previous years) and Black Friday to drive some off-peak sales. Coupon books and gift cards are the primary holiday gifts Reid markets.

c. Rental Revenues (Actual \$180,939)

Cart rentals increased 13% over last year, \$20,531. Daily fee rentals ended the year much higher with \$162,513 in revenue, however, annual cart had the same amount of total sales but less revenue due to shifting from family cart to single cart, \$11,584. Cart rentals continue to be a great revenue producer for Reid totaling \$174,097. Reid's cart lease is in year 2 of 6 with Yamaha and they are performing as expected.

Miscellaneous rentals include pull carts, clubs, lockers and new in 2019 tee sign advertising. The first year of getting tee sign sales brought 3 sales, 2020 started out very well with an additional 7 sales, the remaining 8 were sold in 2021. Each sign has a two-year agreement, offseason work continues to keep all 18 sold/renewed. Miscellaneous rentals increased by 77% or \$1926 this year, mainly from renting clubs 132 times this year.



Sign advertising on #18 tee post.

d. Lessons (\$7,597)

Heading into the 2020 golf season Clubhouse Manager/PGA Professional Brian Hansen a Certified US Kids Golf Instructor 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. They returned to Reid in 2021, 121 juniors signed up for Reid's junior program and another 28 signed up for junior league. Due to not having a junior program in 2020 it was great to get the youth back at the course and interacting with staff. Beyond hosting the junior program daily fee junior rounds increased by 611 and 21 more junior annual passes were sold this year. These are great numbers for building future golfers to sustain Reid operations and great to see the youth at the course!

Brian also gives adult lessons throughout the summer, although this is not his primary task, it is a nice service to offer. One of the issues most golfers want to get help with through lessons is working on their driver, unfortunately Reid's restricted length range does not allow for driver use. Adult lessons accumulated \$566 in revenue this year compared to \$0 in 2020.

e. Range Revenues (Actual \$30,744)

The driving range was able to open Friday April 2nd, breaking \$30,000 in revenue for the year. A 9.7% increase in revenues from 2020 setting a high revenue mark for this area of operations. However, staff

feels range revenues could have been higher in 2021. Throughout the year supply chain issues created limited inventory at the course. Vendors took until late August and early September to deliver range balls, prior to delivery staff was picking the range every few hours to replenish for sales. 568 more small baskets were sold compared to the year prior and 90 less large baskets. Staff attributes these changes to not having enough range balls to fill large baskets at times. Staff have placed and received orders of range balls already heading into the 2022 golf season.

When new range balls arrived another issue quickly arose, golfers were using them to play on the course or were putting them in their bags. This is not a unique problem to Reid, golf courses everywhere fight this battle, but given the increase in cost of the balls and low inventory it created a secondary inventory issue. Staff acted by educating golfers (beyond the normal verbiage of no drivers, limited length range and caution if players are on #7 or 9) that range balls are intended to be hit on the range at that time. Many golfers are new to the game and did not know the etiquette of range use.

f. Merchandise (Actual \$28,672)

Merchandise sales were 30% higher in 2021, \$6566. After the initial spring order Reid had difficulty getting supplies from vendors as they were slowed or shutdown due to COVID, this is becoming a common theme for golf through COVID. However, access to the pro shop was available all year and sales increased as rounds grew. Every merchandise line item increased in revenue this year, a few items of note:

- Ball sales increased nearly \$1700; ball inventory was very low at times too. Staff thinks with supply increases more revenue can be made in 2022.
- 108 hats were sold compared to 54 in 2020 doubling hat sales.
- A golfer ordered a putter through Reid which took nearly 6 months to arrive, hopefully these supply delays begin to work themselves out in the coming weeks and months.

Throughout 2021 Brian and pro shop staff spent time creating a fresh look by moving merchandise around the pro shop. The addition of a permanent clearance rack to move previous year's inventory has helped catch golfer's eyes as they walk out of the shop and increase sales.

i. Golf Balls (Actual \$13,341)

The largest amount of revenues in merchandise comes from golf ball sales and sales increased 9.6%. Compared to pre-COVID 2019, sales have increased a total of \$5361 in two years. 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 ball sales specifically, the increase in rounds helped push sales.

ii. All other Merchandise (Actual \$15,331)

All other areas of merchandise sales increased this year as well. This includes hats, gloves, tees, apparel and miscellaneous items. 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. Staff can custom order clubs and bags when requested by customers, this also shrinks the amount of inventory Reid needs. Clubs can be very specific which can be costly to the course to carry an extensive inventory.

g. Food and Beverage (Actual \$128,838)

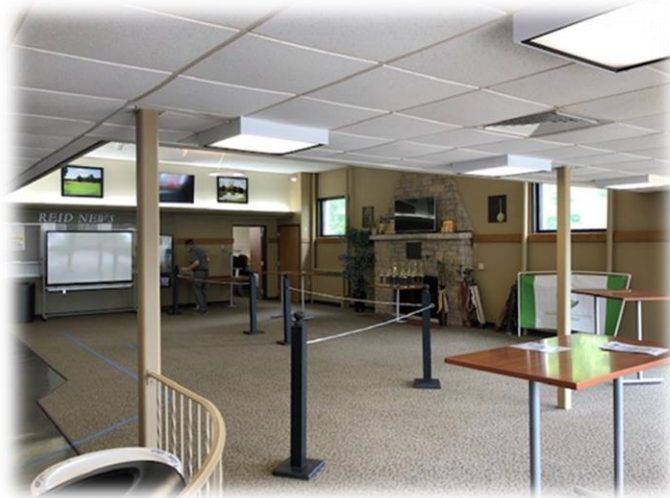
Another great source for revenue at Reid is Food & Beverage, our busiest days are during and after league play. COVID hit food sales the hardest of any department of operations in 2020 but sales rebounded to pre-pandemic levels in 2021. Lounge seating was allowed to begin the season, but staff reduced capacity to keep tables spaced out by removing the couch and chairs near the fireplace creating more space between tables.

Food and beverage staff accounts for roughly 20% of Reid's total labor budget, \$25,000. Staffing levels were adjusted last year without seating inside eliminating an evening shift, this year the shift was only needed on certain days of the week when more league golfers were inside saving on some labor throughout the year.

i. Food (Actual \$18,131 Includes Banquet Revenue)

As mentioned before league golfers are the consistent consumer of food at Reid grabbing something after evening league play. Returning in 2021 were weekly food specials, however, the uncertainty of COVID kept staff from introducing items not on the regular menu to manage inventory. In 2019 tacos and pulled pork were weekly specials at times, staff will be bringing these back as operations continue to return to normal.

Food sales increased by \$8323 in 2021, one of the largest increases year over year. The highest selling menu items were 674 burgers, 484 hot dogs and 427 brats. One new item Reid offered in 2021 was prepackaged popcorn, pre-pandemic Reid made popcorn for league players but discontinued it for health concerns. Prepackaged popcorn sold well; 93 bags were sold this year for \$310 in revenue.



Lounge setup with no seating for most of the summer.

ii. Non-Alcoholic Beverages (Actual \$24,751)

Beverages continued to turn nice profit margin, in 2021 \$9631 was spent on soda, bottled water and Gatorade turning it into roughly 250% profit. 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 beverages did have supply shortages this summer, Gatorade was unavailable for a few deliveries this year limiting Reid's inventory for a few weeks. Staff opted for shopping at local stores with larger buying power to keep the cooler full during the shortage. Non-alcoholic sales were up 19%, \$4015.

iii. Alcoholic Beverages (Actual \$85,956)

Like non-alcoholic drinks, alcoholic sales were very profitable, the cost of \$28,871 turned into roughly a 300% profit margin. 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 20%, \$14,764, 2791 more beers were sold this year compared to last year!

New in 2021 a merchandising cooler was purchased for behind the bar. With a growing selection of beers and seltzers customers can easily see what is available outside of standard domestics. Part of this purchase included moving the ice machine to the janitor's closet, often noisy, this helps with lounge ambiance.



New cooler stocked for the season!

h. Additional Revenues (Actual \$92,741)

An additional category where Reid makes money is lease revenue from the cell phone tower and stormwater ponds, rental of city property, high school payments and a Lawrence University cross country meets. In 2021 the following activities and events returned to Reid, the revenue received for each is in parenthesis:

- Appleton East and North boys spring golf season (\$2500)
- Appleton East girls spring (moved from Fall 2020) and fall golf season (\$2500)
- Lawrence University golf club spring and fall golf season (\$2500)
- 2 - Lawrence University Cross Country Meet (\$4500)
- Appleton Area School District Middle School Cross Country Meet (\$500)

III. Marketing

2021's Marketing Plan revolved 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 eleven business passes were sold in 2021. Reid continued working with Community Color Mailer for the 2021 golf season with three mailings and great response from each mailing. Other promotional avenues included a Spring Golf Flyer through Valpak, social media, radio ads and on-air interviews on The Score and numerous email blasts throughout the season.

Real-time marketing continued but was not a 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 manipulates pricing during certain days or repeating segments to drive rounds during non-peak times. Staff will continue to explore the use of real-time marketing in 2022, 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.



#3 green looking north towards #8 fairway.

IV. Staffing 2021

One of the unique challenges of navigating increased rounds during a pandemic is staffing and managing COVID policies while keeping operations running at full strength. For the second year in a row Reid did not have any major health outbreaks or issues covering operations as other businesses are cutting hours or service. Reid staff is very proud to be able to say golf operations and service have remained the same throughout the pandemic.

Recruiting, hiring and retaining staff is becoming increasingly difficult in the golf industry. To begin the year the changing of COVID was still a question and how operations would look, but it did not affect the hiring of most of the staff. One of the staff who opted not to return due to COVID in 2020 returned to their position in 2021, great to have him back. Clubhouse staff for the 2021 season was close to 65% 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 due to COVID.

Overall staffing in 2021 was excellent, the staff was very dedicated and one of the best Reid has had. Retaining a good portion of our staff from 2021 will make 2022 smoother and more efficient because they know the cash handling processes, operations and customers. 2022 was the busiest year of play since taking over operations and it used the most labor too. 99.7% of budgeted part time labor was used this year, \$15,610 more than 2020. Although it was a wet summer by records, staff did not have to be sent home often and the course was open an additional 19 days this year requiring added expense.

V. Wrap-up/Planning Stages

The 2021 season thrived during year two of a pandemic, hopefully Reid will be able to capture this momentum and new golfers to continue to sustain operations. Total revenue of \$1,041,001 came to the golf course in 2021, the first time exceeding the \$1,000,000 threshold! After all operating expenses were paid and the \$100,000 cash advance from general fund for the parking lot Reid profited \$87,583. **True end of year numbers will look slightly different due to end of year adjustments made by the Finance Department.** The cash advance will be paid back over five years beginning in 2027 after the other loan payments are made. As the season progressed staff was hoping to be able to cover the entire cost of the parking lot with revenues, but the year ended slightly short of the in-season goal. By utilizing the cash advance Reid can put money into reserves for future sustainability. Future years continue towards sustainability and improvements, making constant changes to improve profits, margins, operations while building and maintaining the customer base that will carry us in the future. A key focus in 2022 will continue to be juniors and opening them up to playing and growing the game for years to come!

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 renewing 7 tee sign advertisements who's contract expired at the end of 2022. Renewing all 7 will generate \$2100 in revenue, every dollar counts towards sustainability.

Time this winter has been spent tweaking our marketing plan to meet our customers' demands, continually fine-tuning operations of Reid. 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 promotions are set in January and February 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.

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 50% 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. Opening the golf course could take place anytime between mid-March and late April, fingers crossed for another early opening in 2022!

Seven 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.

VI. Grounds 2021 Wrap-Up

2021 was a unique weather year and a long golf season. The course made it through winter without any winter kill and minimal issues to clean up prior to opening. This allowed Reid to be ready to open in March for the first time since 2016 and only the 3rd time since 2011. If weather data was not collected the point of sale would tell a different weather story than actually happened. June through August was

the 2nd wettest “summer” on record in Appleton when 19.7” of rain fell at the course, 8.3” above average. Luckily for operations most of this rain did not affect daily fee golf and was spread out into larger rain events. Helping the situation the golf course would be very dry, then a 1”+ rain event would sweep the area wait a week or two before doing it again. When the rain events are spread out the course can tolerate large amounts of rain. Between rain events the irrigation system sustained plant health, 10.3 million gallons was irrigated throughout the year. Irrigation system continues to operate well but does take considerable amounts of labor for maintenance, 232 hours of labor in 2021.



Irrigation repair completed on #18.

Despite the large amounts of rain staff was able to get their work done and not be affected. The following are a few projects which were completed this year:

- #5 fairway drain tile was cleaned and repaired, this is one of areas which holds water and determines if the course can be open after heavy rains.
- Cart paths received 30 tons of screenings either for raising existing grades or path extension on #12 bridge runup.
- 30 tons of bunker sand was added to bunkers increasing their depths. Golfers and wind remove sand continuously and every few years it is key to add where needed. Having consistent sand depths really improves playability.
- Bunkers were edged, this takes staff a considerable amount of time to get through every year.
- Installed an additional memorial bench on #14 tee box, another bench arrived in December after the ground froze and will be installed on #9 this spring.

- Grounds staff worked with Mary Beth Neinhau's, The Flower League and The Marigold Mile to create a flower bed at the Reid sign on Calumet to plant Marigolds. The other course flower bed near #1 tee was also planted with Marigolds keeping the theme.



New flower bed prep work completed on Calumet.



Marigold's added a nice touch of color to this sign bed.

- Although not a Reid project, panels of the cell phone tower began blowing off in March prior to opening day which was a safety hazard. American Tower decided to remove all the panels and order new, the panels were not replaced until December (supply chain issues are a common theme). While the panels were removed the American flag was not flown, it will return in 2022.
- Expanded greens on #6, 17 and 18, the expansion on #6 was modified slightly for maintenance purposes but all three performed as desired.



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

Despite the increase in play and golf cart traffic the golf course held up well through the 2021 golf season, with no major disease outbreaks. Although it held up well, staff spent extra time this fall aerifying and fertilizing 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.

One of the largest tasks grounds took on this year was work from the parking lot expansion and resurfacing. The following are tasks grounds staff handled in house to save expense:

- Staff changed the existing contour of the forward tee to eliminate the need for stairs.
- Removed 4 sprinkler heads along the edge of the old parking lot. These heads are saved for future irrigation repairs.
- Rerouted irrigation around the parking lot, including rewiring 10 sprinkler heads. Although 4 were removed wires for heads near the green ran in the location which needed to be changed.



Rerouted irrigation along parking lot edge, irrigation wires needing to be spliced.

- Installed drain tile on eastside of clubhouse to existing drain for roof gutter drainage. Gutters on southside of building were routed underground during the project.
- Built a retaining wall around the back tee where the parking lot expanded into the tee bank. Grassing will be completed in the spring to wrap up this project.



Retaining wall completed and backfilled.

Grounds track their hours for the tasks they complete daily, this process has been tweaked annually to continue making the data better. During the year 5456 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. This is the exact same percentage of labor used as 2020. The second most labor consuming task is mowing rough, 50-60 acres are mowed weekly equating 727 hours, 55 more than 2020 due to the ideal growing conditions. Here are a few items of note on the labor breakdown, the rest of the data can be found in Appendix E:

- Project labor does not get listed by individual projects but 222 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.
- 3374 labor hours were used in 2021 for routine maintenance and course setup, 62% of Reid's budget. This number increases to 73% if routine chemical applications are included.
- 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 pandemic has created supply issues for these products as well, the cost of fertilizer exploded last year. A bag of fairway/rough fertilizer cost \$12.65 in 2021, the same product cost \$27.00 per bag at the end of the year. Vendors think prices will continue to rise through 2022 before leveling off.

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. All green and tee equipment is refurbished and cleaned in the 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 sharp blades that are necessary to maintain the great turf conditions everyone desires.

2021 was a successful year at Reid, grounds included. The course was in great condition throughout the year even with the added amount of play. The course remained in good condition throughout the fall and was tucked in for winter ready for an early spring opening. Through early January not much snow has fallen and the longer into the month no ice accumulates the better chance the turf will have coming out of winter ready to go. However, until the weather breaks in spring 2022 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!

Appendix A - Participation Revenue Report Ending December 31, 2021

City of Appleton - Reid Golf Course				
Revenues - December 31, 2021				
	2020		2021	
	2020 Y-T-D Rounds	Total Revenue	2021 Y-T-D Rounds	Total Revenue
Green Fees				
Weekday-18 Holes	3,257	\$61,621.69	3,746	\$67,352.33
Weekday-9 Holes	10,580	\$153,680.53	11,709	\$170,839.63
Weekend - 18-Holes	2,187	\$58,332.34	2,337	\$63,148.65
Weekend - 9 Holes	3,312	\$54,869.16	3,706	\$61,345.00
Twilight Golf	3,648	\$36,966.42	3,043	\$34,372.64
Passholder Rounds	8,965		10,190	
Promo Rounds				
Coupon Rounds	287		234	
Misc. Promotional Rounds	3,402	\$59,632.70	3,601	\$69,116.75
Team Rounds	149		807	
Sub-Totals	35,787	\$425,102.84	39,373	\$466,175.00
Pass/Coupon/Discount Card Sales				
	2020 Y-T-D Sales	Total Revenues	2021 Y-T-D Sales	Total Revenues
Pass Sales	91	\$50,686.18	145	\$70,004.58
Corporate Pass Sales	10	\$24,881.50	10	\$24,881.50
Coupon Sales	52	\$4,418.31	40	\$3,826.00
Discount Cards	108	\$3,239.86	118	\$3,540.00
Cart Revenue				
	2020 Y-T-D Cart Sales	Total Revenues	2021 Y-T-D Cart Sales	Total Revenues
Cart Fee	12,955	\$141,143.11	15,210	\$162,513.05
Annual Cart Passes	23	\$12,422.75	23	\$11,584.37
Practice Range				
	2020 Y-T-D Sales	Total Revenues	2021 Y-T-D Sales	Total Revenues
Driving Range	3,589	\$25,788.98	4,391	\$27,942.70
Annual Range Pass	8	\$2,246.44	10	\$2,800.94
Golf Shop Merchandise				
	2020 Y-T-D Sales	Total Revenues	2021 Y-T-D Sales	Total Revenues
Balls/Assessoris/Apparel/Misc.		\$22,106.20		\$28,672.30
Gift Cards	353	\$16,556.49	360	\$18,326.91
Lessons*	0	\$0.00	169	\$7,596.50
Other Rentals**	554	\$3,539.36	687	\$6,842.40
Food and Beverage				
	2020 Y-T-D Sales	Total Revenues	2021 Y-T-D Sales	Total Revenues
Food	4,023	\$9,503.74	6,816	\$16,689.46
Beverage	8,935	\$20,736.29	10,949	\$24,750.89
Alcohol Sales	18,231	\$71,192.51	21,022	\$85,956.20
Catering/Banquet	107	\$304.88	376	\$1,441.46
Raincheck Redeemed		-\$2,171.66		-\$3,010.55
Total Revenue (All Categories)		\$831,697.78		\$960,533.71
*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, 2021

Reid Golf Course Budget December 31st Expense Report			
Description	Budget	End of December Expenses	Available
Regular Salaries	\$184,900	(\$190,102)	(\$5,202)
Overtime	\$553	\$0	\$553
Part-Time	\$123,293	(\$122,958)	\$335
Fringes	\$84,674	(\$77,181)	\$7,493
Training and Conferences	\$2,250	(\$59)	\$2,191
Office Supplies	\$500	(\$213)	\$287
Memberships & Licenses	\$1,760	(\$1,824)	(\$64)
Food & Provisions	\$50	(\$50)	\$0
Printing & Reproduction	\$2,000	(\$2,709)	(\$709)
Clothing/Uniforms	\$500	(\$433)	\$67
Accounting/Audit	\$2,160	(\$2,170)	(\$10)
Bank Services	\$13,000	(\$20,877)	(\$7,877)
Consulting Services	\$1,000	\$0	\$1,000
Advertising	\$10,000	(\$4,619)	\$5,381
Insurance	\$6,170	(\$6,168)	\$2
Rent	\$35,975	(\$30,161)	\$5,814
Depreciation Expense	\$61,000	(\$57,528)	\$3,472
Facilities Charges	\$34,344	(\$29,129)	\$5,215
CEA Equipment Rental	\$110,690	(\$100,361)	\$10,329
Software Support	\$1,860	(\$1,944)	(\$84)
Interest Payments	\$8,625	(\$8,063)	\$562
General Fund	\$17,900	(\$17,900)	\$0
Transfer Out-Capital	\$0	\$0	\$0
Land Improvement**	\$193,000	(\$90,340)	\$102,660
			**\$100,000 Advance from General Fund
			**(\$190,339.37) Parking Lot Total
Bldg Maintenance/Janitorial	\$1,500	(\$1,094)	\$406
Landscape Supplies	\$36,900	(\$36,305)	\$595
Concession Supplies	\$60,400	(\$65,978)	(\$5,578)
Miscellaneous Supplies	\$2,000	(\$2,394)	(\$394)
Gas Purchases	\$13,500	(\$16,796)	(\$3,296)
Miscellaneous Equipment	\$6,016	(\$6,894)	(\$878)
Collection Services	\$1,100	(\$2,508)	(\$1,408)
Contractor Fees	\$1,000	(\$1,296)	(\$296)
Equipment Repair & Maintenance	\$5,500	(\$5,662)	(\$162)
Other Interfund Charges	\$2,000	(\$1,462)	\$538
Electric	\$22,063	(\$23,986)	(\$1,923)
Gas	\$4,300	(\$5,264)	(\$964)
Water	\$2,100	(\$1,802)	\$298
Waste Disposal/Collection	\$2,100	(\$522)	\$1,578
Stormwater	\$13,160	(\$13,196)	(\$36)
Telephone	\$3,900	(\$603)	\$3,297
Cellular Telephone	\$1,000	(\$634)	\$366
Other Utilities (DirecTV)	\$2,150	(\$2,233)	(\$83)
	\$1,076,893	(\$953,418)	\$123,475

Appendix C – 2021 Weather Data

2021	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	Frost
January	18	18.8	23.4	5.4	1.14	1.11	-0.03	1.47	-0.36	5.5	3	n/a	n/a	n/a
February	21	20	14.3	-6.7	1.07	1.06	-0.01	1.33	-0.27	7	6	n/a	n/a	n/a
March	31	32	38.3	7.3	1.82	1.75	-0.07	2.13	-0.38	1	3	4/6	6/6	1
April	45	42.8	48	3	2.94	2.2	-0.74	3.8	-1.6	1	14	24/30	3/28	6
May	57	56.6	57.7	0.7	3.2	3.45	0.25	4.74	-1.3	0	11	30/31	2/31	3
June	67	65.4	69.8	2.8	4.01	5.4	1.39	5.95	0.55	0	10	28/30	2/30	0
July	72	70.4	71.1	-0.9	3.64	6.7	3.06	2.9	3.8	0	6	28/31	2.5/30	0
August	70	68	71.7	1.7	3.79	7.6	3.81	5.4	2.2	0	10	25/31	3/31	0
September	61	63.6	63.7	2.7	3.18	1.55	-1.63	6	-4.45	0	6	26/30*	0/30	0
October	48	49	55.3	7.3	2.53	1.6	-0.93	4.31	-2.71	0	8	29/31	1/31	2
November	35	35.6	36.3	1.3	2.2	0.77	-1.43	2.2	-1.43	1	6	11/12	0/12	4
December	22	25.6	28	6	1.56	1.89	0.33	2.8	-0.91	14.1	9	n/a	n/a	n/a
	45.58333333	45.65	48.13	2.55	31.08	35.08	4	43.03	-6.86	29.6	92	205/232	19.5/229	16

Seven Year Weather Average at Reid Golf Course

	Temperature								Average	Historical Average	Precipitation								Average	Historical Average
	2015	2016	2017	2018	2019	2020	2021	2021			2015	2016	2017	2018	2019	2020	2021			
January	18	19	23	19	15	25	23.4	20.3	18	0.57	1.48	2.54	0.73	2.05	1.54	1.11	1.43	1.14		
February	10	24	29	20	17	21	14.3	19.3	21	0.42	1.01	0.99	1.42	2.81	1.02	1.06	1.25	1.07		
March	33	37	31	31	28	35	38.3	33.3	31	0.58	4.24	2.62	1.09	2.1	5.16	1.75	2.5	1.82		
April	46	42	47	36	43	42	48	43.4	45	2.6	1.49	5.4	4.04	5.6	1.69	2.2	3.29	2.94		
May	57	57	54	62	53	54	57.7	56.4	57	5.39	3.78	2.95	4.96	6.6	4.9	3.45	4.58	3.2		
June	64	66	66	67	64	68	69.8	66.4	67	4.66	6.65	6.3	5.5	6.65	4.05	5.4	5.6	4.01		
July	69	70	70	71	72	75	71.1	71.2	72	2.23	2.63	2.4	2.87	4.3	5.25	6.7	3.77	3.64		
August	67	71	65	70	67	70	71.7	68.8	70	3.71	4.13	3.35	9.79	6	1.8	7.6	5.2	3.79		
September	65	64	63	62	64	59	63.7	63	61	5.41	5.47	2.2	7.05	9.9	2.55	1.55	4.88	3.18		
October	49	53	52	45	46	43	55.3	49	48	2.75	2.23	1.8	8.1	6.65	4.5	1.6	3.95	2.53		
November	41	43	34	29	31	41	36.3	36.5	35	3.01	2.11	1.1	1.56	3	2.84	0.77	2.06	2.2		
December	34	22	19	27	26	27	28	26.1	22	6.14	2.16	0.87	2.13	2.78	1.02	1.89	2.43	1.56		
Year Total	46.0833	47.333	46.0833	44.9167	43.833	46.67	48.13333	46.2	45.6	37.47	37.38	32.52	49.24	58.44	36.32	35.08	40.94	31.08		

Appendix D – 2021 Daily Precipitation Calendar

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

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

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

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

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

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

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

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

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

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

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

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

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

Appendix E – 2021 Grounds Labor Breakdown

