



The Pleasure Driveway and Park District
of Peoria, Illinois



PEORIA PARK DISTRICT BOARD OF TRUSTEES
THE BONNIE W. NOBLE CENTER FOR PARK
DISTRICT ADMINISTRATION

AUDITORIUM
1125 West Lake Avenue, Peoria IL 61614

SPECIAL MEETING AGENDA
WEDNESDAY, AUGUST 30, 2017
6:00 P.M.

Call to Order

Roll Call

Pledge of Allegiance

BUSINESS: **Discussion regarding Management of the
Peoria Park District Golf System**

ADJOURNMENT

NOTICE

If special accommodation is needed to attend or to participate in a Peoria Park Board Meeting,

please contact the Park Board Secretary, 681-2801.

PEORIA PARK DISTRICT

PUBLIC MEETING
re MANAGEMENT AND OPERATION OF PEORIA
PARK DISTRICT GOLF SYSTEM

Wednesday AUGUST 23, 2017
6:00PM
NOBLE CENTER FOR PARK ADMINISTRATION

PeoriaParks.org

OPERATIONAL DEFICITS

- *2012: -\$969,000 deficit
- *2013: -\$1,347,000 deficit
- *2014: -\$941,000 deficit
- *2015: -\$157,000 deficit
- *2016: \$23,581

=Accumulated deficit of \$3.7 million

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RECENT DISTRICT CHANGES

Staff Reductions

- Admin/Business: -2 FT; 2 FT to PT
- Golf: -3 FT; 2 FT to PT/Seasonal
- Marketing: -7 FT
- Parks: -3 FT; 3 FT to PT
- Planning: -1 FT
- Recreation: -5 FT; 2 FT to PT
- Riverfront: 1 FT to Contractual
- -8 positions lost to contract terminations

=30 Full-Time Positions or 16% of Full-Time Workforce

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RECENT DISTRICT CHANGES

- Donovan Golf Course to Donovan Park (2015)
- Central Park Pool (lease to PAWW) (2015)
- Modifications to operation of Luthy Botanical Garden (2016)
- Reduction of IDOT facility (Knoxville Ave.) usage (2016)

- Noble Center (2014)
- Peoria PlayHouse Children's Museum (2015)
- Tawny Oaks/Singing Woods (2016)



Peoria Parks | 2016-2017

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OPERATIONAL DEFICITS

Operating Funds Financial Projections:

- *2018 - \$583,000 deficit
- *2019 - \$1.28 million deficit
- *2020 - \$2.01 million deficit
- *2021 - \$2.76 million deficit
- *2022 - \$3.54 million deficit

=Increases deficit by \$3.25 million to \$9.53 million.



Peoria Parks | 2016-2017

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PEORIA PARK DISTRICT GOLF

OPERATING YEAR	TOTAL NUMBER OF ROUNDS PLAYED	OPERATING LOSS	OPERATING TAX SUBSIDY PER ROUND PLAYED
2000	225,262	\$0.00	\$0.00
2010	153,272	\$441,563	\$2.95
2012	132,256	\$962,761	\$7.28
2013	111,758	\$1,027,067	\$9.19
2014	107,338	\$974,296	\$9.08
2015	97,755	\$863,085	\$8.84
2016	95,534	\$1,033,475	\$10.82
2017 (EST.)	97,000	\$1,058,710	\$10.91




Peoria Parks | 2016-2017

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PEORIA PARK DISTRICT

- Consultation
- Information Gathering from other Park Districts
- Board Consensus
- Appointment of RFP Evaluation Committee
- Development of RFP




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PEORIA PARK DISTRICT

REQUEST FOR PROPOSALS

- 21 Unique Requests
- Mandatory Pre-Proposal Meeting
- Two addenda
- 4 Responses
- 2 Interviews



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PEORIA PARK DISTRICT

CONTRACTED MANAGEMENT OF THE PPD GOLF SYSTEM
would allow the District to maintain current levels of service while lessening the financial burden on the District. It would also

- Engage experts who are focused on golf management and operations oversight.
- Retain capital control of District golf assets.
- Require Board approval of annual budgets, fee and pass schedules



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PEORIA PARK DISTRICT
CONTRACTED MANAGEMENT OF THE PPD GOLF SYSTEM
 would also allow the District to:


- Continue to access regular reporting and accountability for the PPD golf system.
- Continue brand management with consistent marketing of courses as PPD facilities.

Obtain cost savings of \$250,000 in year one of a management agreement.




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About GolfVisions




- Founded February 2007 by Jim Blinn Sr. who has 35+ years of golf industry experience.
- Corporate headquarters: Mundelein, Illinois, about 3 hours from Peoria.
- Current portfolio: 10 courses — 18 in Illinois (Indiana, Michigan) and 2 in Florida.
- Client: public sector agencies including park districts and cities; village, county, state, tribal, etc.



Why GolfVisions?

- GolfVisions is a leading public golf operator in Illinois.
- We have extensive experience in the public sector.
- We are committed advocates for quality, affordable public golf.
- We define success using two metrics: aesthetic and financial.
- We are "right sized" - small enough to be highly responsive and agile, large enough to offer high quality, cutting edge resources and expertise.



GolfVisions Promotes...

- Straight talk.
- Substance over "sizzle."
- Win-win relationships.
- "Everything we do is customer service."
- "Crisp and clean" throughout the operation.
- Positive, can-do attitude.
- First impressions.
- Disciplined financial controls.



GolfVisions' Goals for the Peoria Park District Golf System

- Position the Peoria Park District golf system for long-term sustainability as a valued community asset.
- Dramatically improve financial results by increasing gross revenues and reducing costs by introducing proven operating and maintenance efficiencies.
- Sustain and enhance golf course conditions with renewed emphasis on first impressions and attention-to-detail.



- GolfVisions has the **experience, leadership** and **discipline** to achieve these goals.

- We will bring a **laser focus** to **professional operation** of the Peoria Park District golf system.

- We have a strong track record of **delivering results**.

- Here is a brief look at some of the golf courses we operate in Illinois. **Within our current portfolio are courses comparable to each Peoria Park District course.**

[Click here to find them](#)



The Top 3 Concerns...

- **Course conditions:** GolfVisions' goal will be to sustain and improve current course conditions, enhance first impressions, and deliver "fast and clean" conditions throughout each facility.
- **Bates:** GolfVisions' goal will be to ensure the Peoria Park District golf system remains affordable, accessible, and viable for the long term.
- **Staff:** GolfVisions' plan will be to interview and retain existing staff for key roles in a more streamlined operating structure.



Finally...

- GolfVisions desires a relationship with the Peoria Park District that is a true partnership.
- We are committed to adding value and providing positive results.
- Our corporate values are very compatible with those of the Peoria community.
- We will bring professional expertise and diligence to managing the facilities of the Peoria Park District golf system.



PEORIA PARK DISTRICT

PUBLIC COMMENTS



PEORIA PARK DISTRICT GOLF

Golf - Financial History

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 Budget
Operating Revenues											
Golf Admin	55,887	40,497	21,720	23,382	14,583	20,944	72,251	128,949	38,991	21,848	19,350
Golf Operations	3,130,128	3,204,244	3,147,347	2,974,004	2,780,754	2,833,524	2,606,841	2,455,559	2,176,054	2,078,650	2,197,130
Golf Maintenance	<u>15,663</u>	<u>23,657</u>	<u>32,823</u>	<u>32,687</u>	<u>30,326</u>	<u>25,619</u>	<u>37,193</u>	<u>24,490</u>	<u>774</u>	<u>1,070</u>	<u>33,000</u>
Total Operating Revenue	3,201,679	3,268,398	3,201,890	3,030,073	2,825,663	2,870,087	2,716,285	2,608,998	2,215,819	2,101,568	2,249,480
Operating Expenses											
Golf Admin	381,253	375,878	402,713	431,905	436,403	453,430	478,065	417,740	425,583	332,261	320,271
Golf Operations	1,087,232	1,154,843	1,006,413	883,802	809,799	902,807	820,007	783,923	702,239	708,225	749,721
Golf Maintenance	<u>1,892,065</u>	<u>1,936,666</u>	<u>1,863,228</u>	<u>2,155,949</u>	<u>2,206,921</u>	<u>2,476,611</u>	<u>2,445,881</u>	<u>2,381,632</u>	<u>1,951,982</u>	<u>2,094,556</u>	<u>2,238,198</u>
Total Operating Expenses	3,360,550	3,467,387	3,272,354	3,471,656	3,453,123	3,832,848	3,743,952	3,583,294	3,079,804	3,135,043	3,308,190
Operating Tax Subsidy	158,871	198,989	70,464	441,583	627,460	962,761	1,027,667	974,296	863,985	1,033,475	1,058,710
<i>Orig. Budget Operating Tax Subsidy</i>	0	0	80,000	90,575	120,570	120,570	310,407	460,500	601,275	880,184	1,058,710
Tax Funded Capital Projects	150,000	202,000	365,000	140,000	1,149,500	205,500	120,500	343,500	67,000	543,000	601,400
Annual Tax Subsidy	308,871	400,989	435,464	581,583	1,776,960	1,168,261	1,148,167	1,317,796	930,985	1,576,475	1,660,110
Rounds Played	167,470	155,536	162,671	150,772	129,801	132,288	111,788	107,338	97,765	95,205	97,000
Operating Tax Subsidy Per Round	0.95	1.28	0.43	2.93	4.83	7.28	9.19	9.08	8.84	10.86	10.91
Total Tax Subsidy Per Round	1.84	2.58	2.68	3.86	13.69	8.83	10.27	12.28	9.52	16.56	17.11

Note: Report excludes expenses for which there is a dedicated levy such as ILMRF.



Peoria Park District

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