

MINUTES OF A MEETING OF THE GOLF ADVISORY AD HOC COMMITTEE HELD AT 12:00 P.M., MONDAY, JUNE 13, 2022 IN PERSON AT THE NOBLE CENTER FOR PARK DISTRICT ADMINISTRATION, 1125 WEST LAKE AVENUE, PEORIA, ILLINOIS.

MEMBERS PRESENT: Chairperson Jackie Petty, Vice Chair Trustee Timothy Bertschy, Mike Blanco, Bill Dunton, Carol Ferino, Clara Hooks, and Phil Jordan

MEMBERS ABSENT: None

STAFF PRESENT: Executive Director Emily Cahill, Brent Wheeler, Matt Freeman, Jeff Heiden, Charlie Simms, Greg Walker, Jocelyn McDowell, Jenny Swanson, and Alicia Woodworth

OTHERS PRESENT:

1) CALL TO ORDER:

Chair Jackie Petty called the meeting to order at 12:04 p.m.

2) MINUTES:

Member Jordan moved to approve the Committee minutes of May 9, 2022. Motion seconded by Member Dunton. Motion passed on a unanimous voice vote. *Please see Attachment A.*

3) NEW BUSINESS:

3.A. Revenue and Memberships Reports – Greg Walker, Director of Golf Operations

Greg Walker stated the first annual Park District fundraising golf outing was held last week. It went extremely well. There were 76 players and all thought it went very well. The entire District was involved in the planning and execution of the outing, not just the Golf Division. Many thanks to Jocelyn McDowell for all of her hard work in coordinating such a successful event. Vice President Petty stated that for next year's outing, there should be at least 3 winners i.e., first, second and third rather than winner takes all.

Starting this week is the Men's Senior City qualifying Wednesday and Thursday with the matches starting Monday thru Friday next week at Newman. The deadline was yesterday. There are 119 players signed up which is slightly more than last year. Tee times will be emailed and posted on Facebook today.

The District has partnered with Cyd's. Starting tomorrow, Cyd's will be providing sandwiches to Kellogg - ham and swiss on rye and turkey and cheddar on Italian for \$6.00 each. Double chocolate chip and peanut butter cookies will also be available for sale. Customers looking for something other than pre-packaged snacks will be able to purchase these food items directly from the Kellogg golf shop seven days a week. Food sales will be measured at Kellogg and then evaluated to see if can be offered at Newman and Madison.

Rounds and Revenue Report – *Please see Attachments B and C.* May did not start well due to weather. It did pick up with a 5% increase over last year. Total rounds are still down. Carts for May show a 22% over May last year. Cart costs increased \$1.00 and more people are using carts rather than walking. There are many upcoming golf outings. Golf ball deliveries have slowed considerably. What is currently on hand will have to suffice for the time being due to supply chain issues.

The Golf Learning Center recently hosted a Parks on Tap event. It was a very successful event. Golf Learning Center will host another in September.

Membership Report – Year to date May of 2021 1,118 memberships were sold. Year to date May of 2022 1,070 memberships have been sold. Budgeted for this year is a 6% decrease and the District is slightly over that amount.

Trustee Bertschy asked what does the District anticipate the overall impact of profit/loss picture for golf due the increased costs of goods and gas and the supply chain issues. Greg Walker stated that all costs are indeed increasing. Operations and cost of goods, fuel, labor, etc. has dramatically increased and forecasts show it may not slow down for another 18-24 months. These increases will be considered when developing next year's budget. The budgeting and planning process will begin in September. At this point, it could be as high as an increase of 10%. Emily Cahill stated that the District is seeing a higher than budgeted replacement tax revenue and can cover some of the unanticipated inflationary expenses.

3.B. Maintenance Report – Jeff Heiden, Director of Golf Maintenance

Matt Freeman introduced new Fleet Manager, Chuck Simms, having replaced Erich Zimmerman. Committee members requested the speed be increased on carts. Mr. Simms stated he would look into it and see what's possible. Brent Wheeler stated that the District has had conversations concerning the new carts and some of their flaws. Going forward the issues experienced will be closely monitored and addressed accordingly.

Landscape supplies were forecasted to go up 18-21% over last year however, they've actually increased 28-32% over prior year. Efforts are underway to control those costs.

Vice President Petty stated that the courses all look absolutely beautiful this year. Committee members agreed.

Trustee Bertschy stated the maintenance tour at Newman was fantastic. It was extremely informative and he learned so much. He asked if there could be a similar tour held at Madison. Jeff Heiden stated he would like a bit of time to gather useful to share during this tour. It was decided that a tour date will be set at the next meeting on July 11.

4) PENDING BUSINESS: None

5) OTHER BUSINESS:

Member Jordan asked if the committee will see a formal marketing plan? Jenny Swanson stated yes, the 2023 marketing plan will be presented this fall.

Trustee Bertschy stated that with the increase in supply and operational costs, an increase in fees may need to be discussed in the very near future.

6) NEXT MEETING: Monday, July 11, 2022 at 12:00 noon

7) ADJOURNMENT:

At 12:48 Trustee Bertschy moved to adjourn. Motion seconded by Member Dunton and carried on a unanimous voice vote.

Respectfully Submitted by Alicia Woodworth
Executive Assistant and Secretary to the Board

MINUTES OF A MEETING OF THE GOLF ADVISORY AD HOC COMMITTEE HELD AT 12:00 P.M., MONDAY, MAY 9, 2022 IN PERSON AT THE NOBLE CENTER FOR PARK DISTRICT ADMINISTRATION, 1125 WEST LAKE AVENUE, PEORIA, ILLINOIS.

MEMBERS PRESENT: Chairperson Jackie Petty, Vice Chair Trustee Timothy Bertschy, Mike Blanco, Bill Dunton, Shelley Epstein, Carol Ferino, Clara Hooks, Phil Jordan

MEMBERS ABSENT: None

STAFF PRESENT: Executive Director Emily Cahill, Deputy Director Brent Wheeler, Jeff Heiden, Greg Walker, Jocelyn McDowell, Jenny Swanson, and Alicia Woodworth

OTHERS PRESENT:

1) CALL TO ORDER:

Chair Jackie Petty called the meeting to order at 12:01 p.m.

2) MINUTES:

Member Shelley Epstein moved to approve the Committee minutes of April 11, 2022. Chairperson Jackie Petty made note that Trustee Bertschy attended the last meeting via Zoom, not in person. Change to the minutes were made accordingly. Motion seconded by Member Phil Jordan. Motion passed on a unanimous voice vote.

3) NEW BUSINESS:

3.A and B. Operations and Memberships Reports – Greg Walker, Director of Golf Operations

Greg Walker provided an update on golf operations. He reviewed the historically bad spring weather that the division has faced so far this year.

Revenue Report – *Please see Attachment A.* Rounds are down 30% in April compared to April last year and down 38% year to date as compared to last year. Carts are down 32% in April and 41% year to date. Range baskets are down 32% year to date. The decrease is all weather related. We anticipate this will be made up this up if fall weather is good. A little cost cutting is occurring to offset this. Member Epstein requested percentages be included on future reports in addition to the numbers. He also asked how this number compares to pre-pandemic years. Greg Walker stated it is slightly better. The majority of revenue comes in May, June, July and August.

Membership Report – *Please see Attachment B.* Total 2022 memberships through April is 942 with revenue \$519,079 as compared to April 2021 total memberships of 1,055 and revenue \$514,603. We will hit budget of membership by end of May. We'll be at \$565,000 by end of year. Junior memberships are getting Partner to Plays this year – probably why there aren't any yet this year. This time last year we had 12. All-inclusive memberships are at 31 as compared to 20 in 2021. All in all, memberships are doing quite well so far this year. We have had two tournaments so far this year - the grand opening at Kellogg the end of April and a 4-person scramble at Newman two weeks ago. The feedback from the tournaments so far has been extremely positive.

Member Hooks remarked that the toiletries in the Madison women's restroom are very nice and is a nice touch – thank you.

Member Epstein requested the results/standings email be sent sooner. Greg Walker apologized, stating that due to unforeseen circumstances recently, he was unable to send them sooner. Going forward, they will go out in a timelier manner.

Trustee Bertschy asked if equipment manufacturers are currently providing more information than last year? Also, will there be demonstration days this year? Greg Walker stated the answer to both questions is no. Supply chain issues have not been remedied, they have been getting somewhat worse. The District was fortunate enough however, to have received all spring golf ball and glove orders and is currently fully stocked. Orders recently placed unfortunately are delayed or partial orders have been received.

Member Dutton stated that he reserved a 7:04 am tee time and received a confirming email at that time. He subsequently received 3 more emails with the same message. Greg Walker will check into this issue to see why so many duplicate emails are being sent and report back shortly.

3.C. Maintenance Report – Jeff Heiden, Director of Golf Maintenance

Greg Heiden stated that spraying for spring broadleaf, dandelions, clover etc. has been happening at all courses. This can be difficult to schedule as spray cannot be applied in high heat, rain, or high wind. Grass is being cut every week and is growing really fast. Due to high temps and wind, irrigation will begin on Kellogg and Newman tonight. Newman #14 ladies' tee is currently being worked on and will be seeded and matted tomorrow. It should be available to use some time in the fall if weather permits. Member Jordan stated the bridge at Kellogg #15 looks great. The black asphalt needs further repair. Jeff Heiden will look at it and determine best way to repair again. It has been patched in the past but obviously didn't hold. The District will fix the pavement areas behind Newman and Madison in July or August when conditions are a bit drier. We are in ash clean up mode. A maintenance walk through at Newman will be on Wednesday, May 25 immediately following the stump carving press conference.

4.D. Marketing Report – Jenny Swanson

Jenny Swanson stated there are several updates to the website and if any problems, please contact Greg Walker. The District sent promo emails to 500 people in addition to other people of the paid prescription we sent to roughly 500 people. A little over half opened it which is really great. Let's keep going. Jenny will be able to cross reference to see who actually purchased a membership and even if they didn't become member, it's a great number. The click through rate of 500 that were sent, 250 opened. Of that 7% purchased memberships. The May 25th stump carving press conference at Newman at 10:30. The mechanical walk through tour will be immediately following the press conference.

4) PENDING BUSINESS: None

5) OTHER BUSINESS: None

6) NEXT MEETING: Monday, June 13, 2022 at 12:00 noon

7) ADJOURNMENT:

At 12:55 p.m., Member Bill Dunton moved to adjourn. Motion seconded by Member Phil Jordan and carried on a unanimous voice vote.

Respectfully Submitted by Alicia Woodworth
Executive Assistant and Secretary to the Board

2022 APRIL GOLF PLAY/REVENUE REPORT

PEORIA PARK DISTRICT								PEORIA PARK DISTRICT								
GOLF PLAY REPORT								GOLF PLAY REPORT								
2021 APRIL								2022 APRIL								
MONTH								MONTH								
			<u>EX-9</u>	<u>KEL-18</u>	<u>MAD</u>	<u>NEW</u>	<u>TOTAL</u>				<u>EX-9</u>	<u>KEL-18</u>	<u>MAD</u>	<u>NEW</u>	<u>TOTAL</u>	
DAILY FEE ROUNDS (April 2021)		945	741	1,008	711	3,405		DAILY FEE ROUNDS APRIL(2022)		660	688	723	622	2,693		
MEMBERSHIP ROUNDS (April 2021)		604	2,503	1,064	1,680	5,851		MEMBERSHIP ROUNDS APRIL (2022)		427	1721	734	1108	3,990		
TOTAL ROUNDS FOR April (2021)		1,549	3,244	2,072	2,391	9,256		TOTAL ROUNDS APRIL (2022)		1,087	2,409	1,457	1,730	6,683		
TOTAL ROUNDS YTD 2021	14,239	\$79,161.02						TOTAL ROUNDS YTD 2022	8,970	\$66,642.27						
<u>GOLF CARTS FOR APRIL (2021)</u>								<u>GOLF CARTS FOR APRIL (2022)</u>								
Kellogg	2,287	\$22,112.50						Kellogg	1,653	\$17,714.00						
Madison	1,638	\$14,619.76						Madison	987	\$11,318.32						
Newman	1,301	\$12,824.00						Newman	940	\$10,458.00						
TOTAL FOR APRIL(2021)	5,226	\$49,556.26						TOTAL FOR APRIL 2022	3,580	\$39,490.32						
TOTAL CARTS YTD 2021	7,726	\$71,686.26						TOTAL CARTS YTD 2022	4,571	\$50,413.76						
GLC APRIL (2021)								GLC APRIL (2022)								
# OF RANGE BASKETS	2,608	\$22,448.00						# OF RANGE BASKETS	1857	\$17,616.00						
TOTAL RANGE BASKETS SOLD YTD (2021)	6,130	\$48,500.00						TOTAL RANGE BASKETS SOLD YTD	4196	\$38,423.00						
TOTAL GLC SALES YTD 2021	\$55,422.70							TOTAL GLC SALES YTD 2022	\$45,173.45							
(Not including Membership Sales)								(Not including Membership Sales)								

ATTACHMENT B

PEORIA PARK DISTRICT				
GOLF MEMBERSHIP REPORT				
2022 YTD COMPARISON				
APRIL				
	<u>2022</u>	<u>2021</u>	<u>2019</u>	<u>2018</u>
<u>MEMBERSHIP</u>				
PARTNER 2 PLAY MEMBER	184	238	0	0
PARTNER 2 PLAY PARTNER	184	237	0	0
ADULT MEMBERSHIP	104	106	175	240
JUNIOR ADULT MEMBERSHIP	0	12	17	13
SENIOR MEMBERSHIP	263	239	336	401
ALL INCLUSIVE MEMBERSHIP	31	20	19	0
ADD A JUNIOR FOR \$1.00 MEMBERSHIP	176	203	194	173
TOTAL	942	1,055	741	827
TOTAL REVENUE FOR MEMBERSHIPS YTD	\$519,079.00	\$514,603.00	\$386,413.86	\$399,612.74

2022 MAY GOLF PLAY/REVENUE REPORT

PEORIA PARK DISTRICT								PEORIA PARK DISTRICT								
GOLF PLAY REPORT								GOLF PLAY REPORT								
2021 MAY								2022 MAY								
MONTH								MONTH								
			<u>EX-9</u>	<u>KEL-18</u>	<u>MAD</u>	<u>NEW</u>	<u>TOTAL</u>				<u>EX-9</u>	<u>KEL-18</u>	<u>MAD</u>	<u>NEW</u>	<u>TOTAL</u>	
DAILY FEE ROUNDS (MAY 2021)		1,323	1,160	1,458	977	4,918		DAILY FEE ROUNDS MAY (2022)		1469	1421	1529	1241	5,660		
MEMBERSHIP ROUNDS (MAY 2021)		810	2,764	1,349	1,956	6,879		MEMBERSHIP ROUNDS MAY (2022)		714	2721	1376	1904	6,715		
TOTAL ROUNDS FOR MAY (2021)		2,133	3,924	2,807	2,933	11,797		TOTAL ROUNDS MAY (2022)		2,183	4,142	2,905	3,145	12,375		
TOTAL ROUNDS YTD 2021	26,036	\$180,411.26						TOTAL ROUNDS YTD 2022	21,345	\$112,909.53						
<u>GOLF CARTS FOR MAY (2021)</u>								<u>GOLF CARTS FOR MAY (2022)</u>								
Kellogg	3,179	\$30,781.50						Kellogg	3,590	\$38,121.32						
Madison	2,191	\$20,199.50						Madison	2,312	\$26,755.87						
Newman	1,670	\$16,134.50						Newman	1,963	\$21,316.78						
TOTAL FOR MAY(2021)	7,040	\$67,115.50						TOTAL FOR MAY 2022	7,865	\$86,193.97						
TOTAL CARTS YTD 2021	14,766	\$138,801.76						TOTAL CARTS YTD 2022	12,436	\$136,607.73						
GLC MAY (2021)								GLC MAY (2022)								
# OF RANGE BASKETS	2,830	\$24,999.00						# OF RANGE BASKETS	2967	\$29,302.00						
TOTAL RANGE BASKETS SOLD YTD (2021)	8,967	\$73,569.00						TOTAL RANGE BASKETS SOLD YTD	7163	\$67,725.00						
TOTAL GLC SALES YTD 2021	\$86,215.19							TOTAL GLC SALES YTD 2022	\$45,173.45	\$80,408.59						
(Not including Membership Sales)								(Not including Membership Sales)								
MERCHANDISE SALES YTD:								MERCHANDISE SALES YTD:								
KELLOGG	\$4,554.36							KELLOGG	\$4,616.30							
MADISON	\$2,017.49							MADISON	\$2,361.17							
NEWMAN	\$2,068.01							NEWMAN	\$3,284.92							
GOLF LEARNING CENTER	\$1,995.70							GOLF LEARNING CENTER	\$2,736.04							

ATTACHMENT C

PEORIA PARK DISTRICT			
GOLF MEMBERSHIP REPORT			
2022 YTD COMPARISON			
END OF MAY			
	<u>2022</u>	<u>2021</u>	<u>2019</u>
<u>MEMBERSHIP</u>			
PARTNER 2 PLAY MEMBER	197	250	0
PARTNER 2 PLAY PARTNER	197	249	0
ADULT MEMBERSHIP	114	110	202
JUNIOR ADULT MEMBERSHIP	3	15	17
SENIOR MEMBERSHIP	289	248	380
ALL INCLUSIVE MEMBERSHIP	35	20	24
ADD A JUNIOR FOR \$1.00 MEMBERSHIP	235	226	218
TOTAL	1070	1,118	841
TOTAL REVENUE FOR MEMBERSHIPS YTD	\$564,382.00	\$536,846.00	\$423,231.56