

MINUTES OF A MEETING OF THE GOLF ADVISORY AD HOC COMMITTEE OF THE PLEASURE DRIVEWAY AND PARK DISTRICT OF PEORIA, ILLINOIS HELD AT 12:00 P.M., MONDAY, MAY 15, 2023 AT THE NOBLE CENTER FOR PARK DISTRICT ADMINISTRATION, 1125 WEST LAKE AVENUE, PEORIA, ILLINOIS

MEMBERS PRESENT: Trustee and Chair Timothy Bertschy, Mike Blanco, Bill Dunton, Shelley Epstein, Carol Ferino, Phil Jordan

MEMBERS ABSENT: None.

STAFF PRESENT: Executive Director Emily Cahill, Brent Wheeler, Joe Christian, Matt Freeman, Jeff Heiden, Chuck Simms, Greg Walker, and Alicia Woodworth

OTHERS PRESENT: Trustee Steve Montez (in at 12:12 pm)

1. CALL TO ORDER:

Trustee Bertschy called the meeting to order at 12:05 p.m.

2. MINUTES:

2.A. Approval of April 10, 2023 Meeting Minutes

Phil Jordan moved to approve the Committee minutes of April 10, 2023. Motion seconded by Bill Dunton and passed on a unanimous voice vote.

3. NEW BUSINESS:

3.A. Operations Report

Greg Walker presented the Operations Report through April 2023. Please see *Attachment A*. Of particular note is an increase of \$200k in revenues for year to date compared to 2022. There is a significant increase in all areas of revenue and use. It is thought that the nice weather is a big contributing factor to the increase. The monthly operations report provided is not a financial statement but a comparison year to date of the major categories. The committee agreed to not having each individual line item included in the report and keeping it as it currently is.

Selling Avanti's sandwiches is going very well with increased sales and sandwiches are delivered daily to all three courses. Adjustments to the number of sandwiches needed are made daily in determining how many sandwiches to order 48 hours out.

3.B. Membership Report

Greg Walker presented the Membership Report through April 2023. *Please see Attachment B*. Of particular note is the increase in each membership category with an increase of \$66k in membership revenues year to date compared to 2022.

3.C. Maintenance Report

Jeff Heiden stated that there were no rained out weekends last month. The greens did not grow quite as much as they would this time of year because of the few mornings that had a deep frost. Just now it is starting to grow aggressively, with mowing needed no less than once a week. The new Kellogg exec #2 tee is open.

4. PENDING BUSINESS:

Phil Jordan asked if there have been any responses from the tear off form of the scorecards. Greg Walker stated that the District has not had any responses in years from that. Phil Jordan stated that Joe Christian should utilize that space to sell ads. Emily Cahill stated that Mr. Christian just started at the District and a plan for selling ads and sponsorships is being developed. Also, in the next couple weeks there will be a formalized plan for the golf outing Playing Fore Our Parks which has been moved to September.

5. OTHER BUSINESS:

Carol Ferino requested the scorecard boxes be larger when printed again. Greg Walker stated that next year, with a different printer, they will be larger.

Trustee Bertschy stated that he would like the committee to dream big when it comes to future thinking about the golf courses. He does think the courses are great as they currently are, but can be better. He would like everyone to think about what they would change and start to think about it. Better tees is a good example. Can holes be modified? He would like to think about not only the condition of golf today, but what it should look like 20 years from now. He believes everyone should think about what things they would want to change in a more comprehensive way than is currently being done. He would like to plan ahead and think about what the committee wants to do as it is up to the Board to decide if funding is possible or not. At the next meeting, he would like to discuss some of the major changes the committee would like to see. Carol Ferino stated that the aesthetics of the courses is important i.e., plantings, gravel, pathways, etc.

Brent Wheeler stated that it can't be forgotten that a large golf debt has just been written off. Golf still loses money and is still only played by 7 or 8% of the District population. Eventually, these ideas would ultimately go to the Board to determine if it is an appropriate use of additional tax dollars above and beyond what is already being invested to try to create a good system that is affordable for the majority of the public.

Trustee Bertschy stated that cost is most definitely important but let's develop a comprehensive plan of what everyone would like to see for the courses rather than doing one small project as they come up. It is the Board's responsibility to determine where those dollars are allocated.

Emily Cahill stated that relating to the upgrades planned for GLC, last week, the Board approved an initial collaboration with a combo of Bearded Owl Brewery and the Fox Pub and Café. Those two entities are coming together to create a separate strategy to bring food and beverage to the GLC. They will help with kitchen and restaurant layout so that the application process can be finalized and construction begin. Their experience in the community suggests they are capable of taking on a project of this size. The District is very excited to have them on board with this.

6. NEXT MEETING:

Monday, June 12, 2023 at 12:00 pm. Trustee Bertschy requested that the July, August and September meetings be held at each of the three different courses.

7. ADJOURNMENT:

At 1:09 p.m. Shelley Epstein moved to adjourn. Motion seconded by Phil Jordan and carried on a unanimous voice vote.

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

2023 GOLF PLAY/REVENUE REPORT THROUGH APRIL

PEORIA PARK DISTRICT							PEORIA PARK DISTRICT						
GOLF PLAY REPORT							GOLF PLAY REPORT						
THROUGH APRIL							THROUGH APRIL						
<u>2022</u>							<u>2023</u>						
	<u>EX-9</u>	<u>KEL-18</u>	<u>MAD</u>	<u>NEW</u>	<u>SKILLS</u>	<u>TOTAL</u>		<u>EX-9</u>	<u>KEL-18</u>	<u>MAD</u>	<u>NEW</u>	<u>SKILLS</u>	<u>TOTAL</u>
DAILY FEE ROUNDS	578	640	724	588	160	2,690	DAILY FEE ROUNDS	1,111	1,080	1,181	901	243	4,516
MEMBERSHIP ROUNDS	427	1,648	733	1,142	43	3,993	MEMBERSHIP ROUNDS	590	2,511	1,213	1,630	122	6,066
TOTAL ROUNDS FOR MONTH	6,683					6,683	TOTAL ROUNDS FOR MONTH	10,582					10,582
TOTAL DOLLARS FOR GREEN FEES FOR MONTH	\$53,607.83						TOTAL DOLLARS FOR GREEN FEES FOR MONTH	\$94,803.58					
TOTAL ROUNDS YTD	9,105						TOTAL ROUNDS YTD	14,914					
TOTAL DOLLARS FOR GREEN FEES YTD	\$67,788.27						TOTAL DOLLARS FOR GREEN FEES YTD	\$122,454.00					
<u>GOLF CARTS FOR MONTH</u>							<u>GOLF CARTS FOR MONTH</u>						
Kellogg	1,653	\$17,714.00					Kellogg	2,797	\$33,105.00				
Madison	987	\$11,318.32					Madison	1,794	\$21,664.00				
Newman	940	\$10,458.00					Newman	1,550	\$18,553.50				
TOTAL FOR MONTH	3,580	\$39,490.32					TOTAL FOR MONTH	6,141	\$73,322.50				
TOTAL CARTS YTD	4,571	\$50,413.76					TOTAL CARTS YTD	7,824	\$90,646.50				
GLC FOR MONTH							GLC FOR MONTH						
# OF RANGE BASKETS THIS MONTH	1,857	\$17,616.00					# OF RANGE BASKETS	2,792	\$29,801.00				
TOTAL RANGE BASKETS SOLD YTD	4,196	\$38,423.00					TOTAL RANGE BASKETS SOLD YTD	5,834	\$60,781.00				
<u>MERCHANDISE SALES FOR MONTH</u>							<u>MERCHANDISE SALES FOR MONTH</u>						
KELLOGG	\$2,315.49						KELLOGG	\$3,037.94					
MADISON	\$1,681.70						MADISON	\$2,262.78					
NEWMAN	\$1,209.50						NEWMAN	\$1,779.05					
GOLF LEARNING CENTER	\$1,091.69						GOLF LEARNING CENTER	\$575.40					
TOTAL MERCHANDISE FOR MONTH	\$6,298.38						TOTAL MERCHANDISE SALES FOR MONTH	\$7,655.17					
TOTAL MERCHANDISE SALES YTD	\$8,644.38						TOTAL MERCHANDISE SALES YTD	\$14,797.35					
TOTAL GOLF REVENUE YTD	\$699,843.49						TOTAL GOLF REVENUE YTD	\$899,531.06					

PEORIA PARK DISTRICT		
GOLF MEMBERSHIP REPORT		
YTD COMPARISON		
(JAN - APRIL)		
	<u>2022</u>	<u>2023</u>
<u>MEMBERSHIP</u>		
PARTNER 2 PLAY MEMBERSHIP	369	440
ADULT MEMBERSHIP	104	104
SENIOR MEMBERSHIP	263	271
ALL INCLUSIVE MEMBERSHIP	31	35
ADD A JUNIOR MEMBERSHIP	176	204
EMPLOYEE MEMBERSHIP	97	119
TOTAL MEMBERSHIPS SOLD YEAR TO DATE	1,040	1173
TOTAL REVENUE FOR MEMBERSHIPS YEAR TO DATE	\$519,079.00	\$585,193.00