

**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, JUNE 12, 2023 AT THE NOBLE CENTER FOR PARK DISTRICT ADMINISTRATION, 1125 WEST LAKE AVENUE, PEORIA, ILLINOIS**

**MEMBERS PRESENT:** Trustee and Chair Timothy Bertschy, Mike Blanco, and Bill Dutton

**MEMBERS ABSENT:** Shelley Epstein, Carol Ferino, and Phil Jordan

**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 May 15, 2023 Meeting Minutes**

Executive Director Cahill moved to approve the Committee minutes of May 15, 2023. Motion seconded by Bill Dutton and passed on a unanimous voice vote.

**3. NEW BUSINESS**

**3.A. Operations Report**

Greg Walker presented the Operations Report through May 2023. Please see *Attachment A*. Highlights include 16,704 rounds were played in May, representing an increase of 3,780 over May 2022. Green fees in may were \$165k, representing an increase of \$43k over May 2022. YTD 2023 green fees revenue is \$22k over YTD 2022. YTD 2023 carts revenue is \$71k over YTD 2022. Total YTD 2023 revenue is an increase of over \$290k from YTD 2022. Lovely weather is a major contributing factor to the increase in revenue. Also, the country is experiencing an increased interest in golf, and locally, an increase in junior/younger players.

Emily Cahill gave a brief update on the renovations at Golf Learning Center. She stated that the target is to send the completed grant application to DCCEO by end of June and staff is working to finalize the kitchen layout. Once that piece of the grant application is approved, request for bids will be sent out. Construction could begin early this fall, with the grand opening hopefully happening end of summer next year. Overall, great progress is being made in the process.

**3.B. Membership Report**

Greg Walker presented the Membership Report through May 2023. *Please see Attachment B*. YTD 2023 total memberships is currently at 1,340 as compared to 1,179 memberships YTD 2022. Membership sales for the year are expected to drop soon as the end of the season approaches.

**3.C. Maintenance Report**

Jeff Heiden stated that the low humidity we're currently experiencing makes it hard to keep the courses watered. The summer longer days/shorter nights contribute to the

problem as there is a shorter window of time (evening) to water, with most watering done 9:00p to 4:00a. Capacity is also a large contributing factor to the issue as there has been significant expansion to the courses since the irrigation systems were originally installed.

The men's city tournament starts this weekend at Kellogg.

Earlier in the week, Bill Dutton submitted a few questions to Jeff Heiden. Mr. Dutton asked why there seems to be more hydraulic leaks on equipment. Mr. Heiden stated that many times, equipment is used and repaired for a very long time, exceeding the normal lifespan of the piece of equipment. For example, a mower starts showing its age and needs repairs at around 4,000 hours. Most golf course mowers are now at 7,000 hours of use. In addition, in the past, less money was spent on golf-related equipment. New fairway mowers cost approximately \$100k. The District runs 7 of these mowers on the courses. If they were to all be replaced, that is a large expenditure of over \$700k. Everything is very expensive and difficult to obtain. It recently took over 14 months to get a new greens mower and sprayer. Jeff Heiden stated that he is proud of the job they're doing in keeping equipment operable.

Bill Dutton stated that he was more interested in knowing the regular maintenance schedule of equipment, how often fittings and hoses are checked, etc. Mr. Heiden stated that throughout the year, when equipment needs serviced for whatever reason, all elements of the equipment are checked for repair or replacement if needed. There is not however, a staff member that checks fittings and hoses every day. When a leak or issue is identified through use, it is then fixed and repaired. Bill Dutton asked if staff keeps track of the length of time a hose or fitting is useful? Chuck Simms stated no. Bill Dutton asked if that tracking would be helpful if it could lead to the protection of the life of the hose or fitting? Mr. Simms stated that hoses on a hydraulic part are a high-wear part and difficult to track. A hose could break at any time, even on a new piece of equipment. Emily Cahill stated that given what the staff members have to work with and how many things there are to take care of, they are doing a fantastic job maintaining it all.

Trustee Bertschy stated that one of the most essential and necessary components for golf is proper irrigation. As such, what is the long-term and budget plan that will replace in its entirety, the 28-45-year-old irrigation systems currently in place? Is it in the capital budget? If not, it needs to be there. Jeff Heiden stated that as part of phase one, new controllers were installed this year at Newman. Newman is also getting new pumps. Phase two is currently being planned for the "brains" of the system in the pump house as a new pump will preserve the pipes. Emily Cahill stated that as the District looks at issuing additional capital debt, there will be opportunities to have conversations around those essential things that are incredibly expensive and may need to be "chunked" into the capital budget piece by piece over a period of time.

Trustee Bertschy asked Jeff Heiden if there was a way that he could quantify the "choke" points in the irrigation systems and identify what would happen if something goes bad that would help the committee know what the needs would be. Jeff Heiden

stated that currently, it is the Kellogg pump house because the District can no longer get parts for it should it break down.

**4. PENDING BUSINESS**

None at this time.

**5. OTHER BUSINESS**

Trustee Bertschy stated that as discussed previously, the July, August and September committee meetings will be held at one of the three courses. The committee agreed to meet at Kellogg Golf Course for the July meeting.

**6. NEXT MEETING**

Monday, July 10, 2023 at 12:00 pm at the former snack shop at Kellogg Golf Course

**7. ADJOURNMENT**

At 12:55 p.m. Bill Dutton moved to adjourn. Motion seconded by Executive Director Cahill and carried on a unanimous voice vote.

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

## 2023 GOLF PLAY/REVENUE REPORT THROUGH MAY

PEORIA PARK DISTRICT							PEORIA PARK DISTRICT						
GOLF PLAY REPORT							GOLF PLAY REPORT						
THROUGH MAY							THROUGH MAY						
<u><b>2022</b></u>							<u><b>2023</b></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	1,469	1,414	1,529	1,424	287	6,123	DAILY FEE ROUNDS	1,845	1,809	1,736	1,598	745	7,733
MEMBERSHIP ROUNDS	697	2,740	1,376	1,904	84	6,801	MEMBERSHIP ROUNDS	936	3,608	2,001	2,300	126	8,971
		\$60,430.28	\$24,605.25	\$35,816.00	\$1,381.00	\$122,232.53			\$86,372.00	\$32,680.00	\$42,250.00	\$3,669.00	\$164,971.00
<b>TOTAL ROUNDS FOR MONTH</b>	<b>12,924</b>					<b>12,924</b>	<b>TOTAL ROUNDS FOR MONTH</b>	<b>16,704</b>					<b>16,704</b>
TOTAL DOLLARS FOR GREEN FEES FOR MONTH	\$122,232.53						TOTAL DOLLARS FOR GREEN FEES FOR MONTH	\$164,971.00					
<b>TOTAL ROUNDS YTD</b>	<b>22,029</b>						<b>TOTAL ROUNDS YTD</b>	<b>31,618</b>					
<b>TOTAL DOLLARS FOR GREEN FEES YTD</b>	<b>\$190,020.80</b>						<b>TOTAL DOLLARS FOR GREEN FEES YTD</b>	<b>\$287,425.00</b>					
<u>GOLF CARTS FOR MONTH</u>							<u>GOLF CARTS FOR MONTH</u>						
Kellogg	3,590	\$38,121.32					Kellogg	4,647	\$53,210.00				
Madison	2,312	\$26,831.87					Madison	2,995	\$35,991.50				
Newman	1,963	\$21,316.78					Newman	2,431	\$28,109.00				
<b>TOTAL FOR MONTH</b>	<b>7,865</b>	<b>\$86,269.97</b>					<b>TOTAL FOR MONTH</b>	<b>10,073</b>	<b>\$117,310.50</b>				
<b>TOTAL CARTS YTD</b>	<b>12,436</b>	<b>\$136,683.73</b>					<b>TOTAL CARTS YTD</b>	<b>17,897</b>	<b>\$207,957.00</b>				
<u>GLC FOR MONTH</u>							<u>GLC FOR MONTH</u>						
# OF RANGE BASKETS THIS MONTH	2,967	\$29,302.00					# OF RANGE BASKETS	3,606	\$ 38,803.00				
TOTAL RANGE BASKETS SOLD YTD	7,163	\$67,725.00					TOTAL RANGE BASKETS SOLD YTD	9,440	\$99,584.00				
<u>MERCHANDISE SALES FOR MONTH</u>							<u>MERCHANDISE SALES FOR MONTH</u>						
KELLOGG	\$4,241.92						KELLOGG	\$4,313.60					
MADISON	\$2,179.22						MADISON	\$2,481.26					
NEWMAN	\$3,020.85						NEWMAN	\$2,604.60					
GOLF LEARNING CENTER	\$2,518.60						GOLF LEARNING CENTER	\$1,070.20					
<b>TOTAL MERCHANDISE FOR MONTH</b>	<b>\$11,960.59</b>						<b>TOTAL MERCHANDISE SALES FOR MONTH</b>	<b>\$10,469.66</b>					
<b>TOTAL MERCHANDISE SALES YTD</b>	<b>\$20,604.97</b>						<b>TOTAL MERCHANDISE SALES YTD</b>	<b>\$25,267.01</b>					
TOTAL MAY GOLF REVENUE	\$306,660.88						TOTAL MAY GOLF REVENUE	\$398,964.75					
<b>TOTAL GOLF REVENUE YTD</b>	<b>\$1,008,110.40</b>						<b>TOTAL GOLF REVENUE YTD</b>	<b>\$1,298,495.80</b>					

<b>PEORIA PARK DISTRICT</b>		
<b>GOLF MEMBERSHIP REPORT</b>		
<b>YTD COMPARISON</b>		
<b>(JAN - MAY)</b>		
	<b><u>2022</u></b>	<b><u>2023</u></b>
<b><u>MEMBERSHIP</u></b>		
PARTNER 2 PLAY MEMBERSHIP	<b>392</b>	<b>482</b>
ADULT MEMBERSHIP	<b>129</b>	<b>135</b>
SENIOR MEMBERSHIP	<b>290</b>	<b>293</b>
ALL INCLUSIVE MEMBERSHIP	<b>35</b>	<b>43</b>
ADD A JUNIOR MEMBERSHIP	<b>235</b>	<b>275</b>
EMPLOYEE MEMBERSHIP	<b>98</b>	<b>112</b>
<b>TOTAL MEMBERSHIPS SOLD YEAR TO DATE</b>	<b>1,179</b>	<b>1340</b>
<b>TOTAL REVENUE FOR MEMBERSHIPS YEAR TO DATE</b>	<b>\$559,554.50</b>	<b>\$626,387.50</b>