

**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, JULY 10, 2023 AT KELLOGG GOLF COURSE, 7716 N RADNOR ROAD, PEORIA, ILLINOIS**

**MEMBERS PRESENT:** Trustee and Chair Timothy Bertschy, Executive Director Emily Cahill, Mike Blanco, Bill Dutton, Shelley Epstein, Carol Ferino, and Phil Jordan

**MEMBERS ABSENT:** None

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

**OTHERS PRESENT:** Randy Symonds

**1. CALL TO ORDER**

Trustee Bertschy called the meeting to order at 12:00 p.m.

**2. ROLL CALL**

**3. MINUTES:**

**3.A. Approval of June 12, 2023 Meeting Minutes**

Carol Ferino moved to approve the Committee minutes of June 12, 2023. Motion seconded by Bill Dutton and passed on a unanimous voice vote.

**4. NEW BUSINESS**

**4.A. Operations Report**

Greg Walker presented the Operations Report through June 2023. Please see *Attachment A*. Of note, total rounds for the month was \$17,778, representing slightly more than \$2k more than June 2022 YTD. Total green fees for the month was \$189,919, representing more than \$24,000 than June 2022 YTD. Total rounds YTD is 49,396, representing 11,600 more than June 2022 YTD. Total revenue YTD is \$1,717,201, representing almost \$122,000 more than June 2022 YTD. Total carts for the month was 11,355, representing 1,200 more than June 2022.

Randy Symonds asked why such a great year? Greg Walker stated that over the last four years, many more people have been introduced to golf with the majority being family golfers and youth interest, and more women playing. Also, course conditions have been better the last few years with Jeff Heiden doing a fantastic job managing course maintenance. Park District golf is competitively priced in Central Illinois, for \$19, it's a great value. One of the biggest changes is that compared to 6 years ago, the courses were empty by 1:00 pm. Afternoon play is now families and those new to the sport.

Carol Ferino asked if the District has compared golf rounds this year to 10 years ago? Greg Walker stated it is hard to compare because at that time, there were also Donovan and Detweiller golf courses. However, based on revenue, it's better now. Kyle Meger stated that the number of leagues plays are similar as in the past. Membership is the vast majority of the higher numbers. Trustee Bertschy stated that if revenue is up \$350,000 and expenses are \$400,000, there's no ground gained. The issue for the Park District is the fact

that for many years, golf was running a huge debt from other Park District funds, that were lending money to the golf fund.

Trusty Bertschy asked if this recent rain helped. He did hear that the senior city tournament went really well and that he heard only nice things. Special congratulations to Mike Blanco on his play at the Peoria Men's City Championship Tournament.

**4.B. Membership Report**

Greg Walker presented the Membership Report through June 2023. *Please see Attachment B.* Of note is total memberships sold YTD is 1,472, representing almost 200 more than June 2022 YTD. Total membership revenue YTD is \$637,729, representing \$65,355 more than June 2022 YTD. The "Add a Junior Membership" program continues to grow significantly.

**4.C. Maintenance Report**

Jeff Heiden stated that there's unprecedented low humidity, creating the need to water a lot. It will be expensive as the price of water is going up. However, with recent rains, we haven't had to irrigate for two weeks now. A new roller was obtained this past winter and seems to be working really well. The walking bridge at Kellogg has been rebuilt and seems to be sturdy and working well. The new tee on #9 exec is built. There are two new tees #10 and #6, are being completed at Madison.

Mike Blanco advocated for a forward tee on Kellogg #10. Jeff Heiden stated that he is concentrating on what has the biggest impact. Trustee Bertschy stated that a couple meetings ago, he encouraged the committee to Dream/Think Big. He would like to revisit this concept at the next meeting and discuss everyone's ideas.

Trustee Bertschy asked if the committee could see a report on the golf program's monthly expenses? Emily Cahill stated yes, but the challenge is the timing of this committee's monthly meetings. For example, June expenses are not available yet and by the time the committee would receive the report, it would be two months old and would not have a month prior comparable. Trustee Bertschy stated that the monthly meeting date could change to accommodate. Emily Cahill also stated that the golf expenses are noted in the monthly financial report provided to the Board.

Brent Wheeler stated that the golf tax subsidy needs to be factored into golf's financial picture. Trustee Bertschy stated that the Park District's operations, without tax money, would run at a substantial deficit. The Board has to figure out how to allocate all the tax funds received into each fund, including the golf fund. Emily Cahill stated that for context, the 2023 budget included \$520k in tax subsidy for golf which means it is being subsidized for \$520k by public dollars. Shelley Epstein stated that that's what the tax dollars are for. He would be shocked if a public course were not to be subsidized. Matt Freeman stated that he and Jeff Heiden could present what the expense budget was for the year and where they're trending if helpful. Trustee Bertschy stated that it would be helpful to share where we are on the expense side of things. Greg Walker stated that the May expense report is right where budget is.

Trustee Bertschy stated that the golf industry in general, has old irrigation systems. What's the Park District's irrigation replacement schedule? Matt Freeman stated that the Newman system is being phased in with the control system just installed and the pumps are

budgeted. The next phase would be the piping in 5 years and the District will have a better idea when the capital budget plan is prepared. Replacement parts need to be installed in a particular order. Pumps are first as it helps existing pipes until new pipes are installed and will be submitted in this year's bond issue. Jeff Heiden suggests hiring an architect to help determine what a new irrigation system how it all fits in.

**4.D. Golf Outing**

Joe Christian stated that the golf outing is scheduled at Kellogg on Friday, September 8 at 11:00 with shotgun at 10 am. It will accommodate a max of 144 people. Lots of activities are planned and swag options have been discussed. The food will be provided by Avanti's. Cost is \$100 per golfer and he is finalizing the different sponsorship opportunities. Phil Jordan asked if there is there a plan to promote this? Joe Christian stated yes, we are working with Central States Media on finishing the logos and once that finalized, it will be promoted on our website. The website registration has already been created and we're just waiting on the imagery. Joe will be visiting area businesses to solicit donations in kind where he will introduce himself and start to build those relationships for future events. Jenny Swanson stated that it is not a new website, but new pages on the Park District's website. The hope is to have everything launched by the end of this week. Committee members can provide any contact info they have, similar to what was done with the score cards, it can help bridge any gaps and help Joe as he introduces himself to area businesses. So far there's one sponsor - CEFCU. Phil Jordan asked do you get a report on impressions? Jenny Swanson stated yes, there's lots of impression data to navigate through and make marketing decisions. One of the reasons Joe was brought into his current position is because it has been identified how valuable an asset the Park District is for the community and from a marketing perspective, it should be celebrated.

**5. PENDING BUSINESS**

None at this time.

**6. OTHER BUSINESS**

Greg Walker provided an update on the sale of Avanti's sandwiches. Across the courses through yesterday, 1,198 sandwiches were sold representing \$1,722 in revenue. For each sandwich sold, the District receives \$1.50. There were 801 unsold sandwiches, with a total net loss of little over \$1,000. Kellogg has a 72% sell through, Newman has a 59% sell through, and Madison has a 44% sell through. Avanti's is working out well with no labor costs associated. Emily Cahill stated that in regards to the GLC upgrades, the grant has been submitted and progress continues. The grant requires construction to be completed by July 1, 2024 and hopefully, an extension will not be needed. It is anticipated that all contracts will be signed later this year.

**7. NEXT MEETING**

Monday, August 14, 2023 at 12:00 pm at Newman Golf Course

**8. ADJOURNMENT**

At 12:59 p.m. Member Dutton moved to adjourn. Motion seconded by Member Epstein 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 JUNE

PEORIA PARK DISTRICT							PEORIA PARK DISTRICT						
GOLF PLAY REPORT							GOLF PLAY REPORT						
THROUGH JUNE							THROUGH JUNE						
<b><u>2022</u></b>							<b><u>2023</u></b>						
	<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	2,068	1,960	2,020	1,632	451	8,131	DAILY FEE ROUNDS	2,173	2,018	1,942	1,869	615	8,617
MEMBERSHIP ROUNDS	1,001	2,897	1,714	1,860	163	7,635	MEMBERSHIP ROUNDS	1,127	3,259	1,987	2,624	164	9,161
		\$90,396.54	\$32,214.33	\$40,696.10	\$2,101.00	\$165,407.97			\$99,380.28	\$37,731.27	\$49,864.50	\$2,943.00	\$189,919.05
<b>TOTAL ROUNDS FOR MONTH</b>	<b>15,766</b>					<b>15,766</b>	<b>TOTAL ROUNDS FOR MONTH</b>	<b>17,778</b>					<b>17,778</b>
TOTAL DOLLARS FOR GREEN FEES FOR MONTH	\$165,407.97						TOTAL DOLLARS FOR GREEN FEES FOR MONTH	\$189,919.05					
<b>TOTAL ROUNDS YTD</b>	<b>37,795</b>						<b>TOTAL ROUNDS YTD</b>	<b>49,396</b>					
<b>TOTAL DOLLARS FOR GREEN FEES YTD</b>	<b>\$355,428.77</b>						<b>TOTAL DOLLARS FOR GREEN FEES YTD</b>	<b>\$477,344.05</b>					
<u>GOLF CARTS FOR MONTH</u>							<u>GOLF CARTS FOR MONTH</u>						
Kellogg	4,764	\$49,247.56					Kellogg	5,198	\$59,642.82				
Madison	3,017	\$34,776.23					Madison	3,229	\$39,286.71				
Newman	2,376	\$27,057.77					Newman	2,928	\$34,485.00				
<b>TOTAL FOR MONTH</b>	<b>10,157</b>	<b>\$111,081.56</b>					<b>TOTAL FOR MONTH</b>	<b>11,355</b>	<b>\$133,414.53</b>				
<b>TOTAL CARTS YTD</b>	<b>22,593</b>	<b>\$247,765.29</b>					<b>TOTAL CARTS YTD</b>	<b>29,252</b>	<b>\$341,371.53</b>				
<u>GLC FOR MONTH</u>							<u>GLC FOR MONTH</u>						
# OF RANGE BASKETS THIS MONTH	3,848	\$35,562.00					# OF RANGE BASKETS	4,116	\$ 42,131.00				
TOTAL RANGE BASKETS SOLD YTD	11,011	\$103,287.00					TOTAL RANGE BASKETS SOLD YTD	13,556	\$141,715.00				
<u>MERCHANDISE SALES FOR MONTH</u>							<u>MERCHANDISE SALES FOR MONTH</u>						
KELLOGG	\$6,706.62						KELLOGG	\$5,969.06					
MADISON	\$2,517.70						MADISON	\$3,082.57					
NEWMAN	\$3,346.97						NEWMAN	\$3,917.60					
GOLF LEARNING CENTER	\$2,479.39						GOLF LEARNING CENTER	\$1,152.49					
<b>TOTAL MERCHANDISE FOR MONTH</b>	<b>\$15,050.68</b>						<b>TOTAL MERCHANDISE SALES FOR MONTH</b>	<b>\$14,121.72</b>					
<b>TOTAL MERCHANDISE SALES YTD</b>	<b>\$35,655.65</b>						<b>TOTAL MERCHANDISE SALES YTD</b>	<b>\$39,388.73</b>					
TOTAL JUNE GOLF REVENUE	\$371,175.42						TOTAL JUNE GOLF REVENUE	\$418,706.01					
<b>TOTAL GOLF REVENUE YTD</b>	<b>\$1,378,608.12</b>						<b>TOTAL GOLF REVENUE YTD</b>	<b>\$1,717,201.80</b>					

<b>PEORIA PARK DISTRICT</b>		
<b>GOLF MEMBERSHIP REPORT</b>		
<b>YTD COMPARISON</b>		
<b>(JAN - JUNE)</b>		
	<b><u>2022</u></b>	<b><u>2023</u></b>
<b><u>MEMBERSHIP</u></b>		
PARTNER 2 PLAY MEMBERSHIP	<b>414</b>	<b>512</b>
ADULT MEMBERSHIP	<b>125</b>	<b>123</b>
SENIOR MEMBERSHIP	<b>297</b>	<b>300</b>
ALL INCLUSIVE MEMBERSHIP	<b>40</b>	<b>49</b>
ADD A JUNIOR MEMBERSHIP	<b>304</b>	<b>374</b>
EMPLOYEE MEMBERSHIP	<b>106</b>	<b>114</b>
<b>TOTAL MEMBERSHIPS SOLD YEAR TO DATE</b>	<b>1,286</b>	<b>1472</b>
<b>TOTAL REVENUE FOR MEMBERSHIPS YEAR TO DATE</b>	<b>\$572,374.75</b>	<b>\$637,729.50</b>