City of Albuquerque Municipal Golf Advisory Board Agenda July 18, 2024 3:00-4:30 pm ADO Golf Management Office

- 1. Meeting is called to order and roll taken (3:00-3:01)
- 2. Introductions (3:02-3:03)
- 3. Review of minute (last meeting June 20, 2024) (3:04-3:05)
- 4. Public Comments (3:06-3:10)
- 5. Golf Management reports and updates (3:11-3:30)
 - a. Personnel updates
 - b. Rounds and Revenue Report
 - c. Current Projects
- 6. Golf Course issues (3:31-4:00)
- 7. Old Business (4:01-4:10)
 - a) Women's City Tournament
 - b) Rates
- 8. New Business (4:11-4:25)
- 9. LD lighting Project
- 10. Next Meeting- LD Banquet Hall, August 22, 2024

City of Albuquerque Municipal Golf Advisory Board Minutes Meeting Held 6/18/2024

Location: ADO Golf Management Office

In attendance

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Denise Foor	ADO Women's	Dave Salas	COA, Golf Management
	ADO Men's	Henry Rodarte	COA, Golf Management
Barbara Lail- Zoom	Los Altos Women's	Gabe Moreno	COA, Golf Management
	Los Altos Men's	Melissa DeHerrera	COA, Golf Management
	Ladera Women's	David Flores	COA, Parks and Rec
	Ladera Men's		
Theresa Araiza	PDS Women's	Claudia Melendrez	Public
David Sanchez	PDS Men's	Francis Forshaw	Public
	Youth Golfers	Matthew Munoz	Public
Barbara Lail - Zoom	Senior Golfers		
	At Large		
	PDS Concessionaire		
	LA Concessionaire		
	LD Concessionaire		
	ADO Concessionaire		

Meeting was called to order at 3:00pm by Denise Foor

Introductions

Denise Foor opened the Golf Advisory Board (GAB) meeting dialogue. We went around having self-introductions of everyone in attendance which included: Board Members and City Staff. The public signed in on an attendance sheet in lieu of verbal introductions.

Minutes

Changes in the minutes to include: no changes Denise motioned and David second.

Public Comments

Matthew Munoz - Matthew Munoz has experience lobbying for capital outlay. Mr. Munoz said he has met with Colby and would like to meet with David Salas to discuss getting Capital Outlay money.

Dave stated the future projects are: Capital Outlay

- o LD Plan and design of: 525k
 - Construction on Cantina is going well and is anticipated 95% completion by early soft opening end of July 2024. Small delay in tile work. Crew is working on punch list items.
 - Night range- EPC approved zone changes, HOA appealed, new hearing to be set.
- o PDS Plan and design of: 100k
 - Outdoor seating improvements moved towards the putting green to add seating and shade. Should have plans done by mid-June. Met with Exer play on shade and seating closer to the putting green and will meet with DD Flores.
- LA plan and design of: 50k
 - Submittal of a quote from a contractor, just waiting on approval from CABQ Administration to start Outdoor seating. This should start in June 2024, initiated/ no movement.

GO Bond IM-

- Artificial Tee Line ADO, scheduling for Fall 2024 with turf specialties.
- Resurface Cafe counter top ADO, Supplies ordered will get the project done when there is a not so busy day/ weather pending. Should only take a day or two.
- Reroof-Proshop at ADO/ cart barn building has not been scheduled yet.
 Construction meeting coming up and Dave will inquire.
- Replace North windows in banquet room LD, just waiting on quotes with new vendor Franklyn. Have not seen any pricing/ quotes as of yet.
- Replace Netting holes 3 and 14 LA. Is being Scheduled with Contractor, materials should have arrived and will be scheduling early next week for installation.
- Update Network to maintenance building LA, did speak with DTI waiting on a meeting to see what fiber optics or another network to be placed.
- Replace carpeting in Proshop LA, waiting on quotes for Banquet/ Café
- Paint and carpet Proshop PDS, Tony has done most of the painting already just finishing up baseboards. Will seek vendor for carpet when painting is complete
- O Soil and water amendments under way, irrigation distribution improvements at PDS, this will be continual. Received Seeder on this past Monday, Chris plans on starting to seed this coming week. Starting up on driving range, get calibrations done

and do barriers for the range picker. This will happen the first start of next week.

- Moving driving range heads 51 impacts at Ladera to PDS this is still ongoing.
- o Procurement of golf course equipment, this is still an ongoing process. Waiting on the 7 Gators, there was a recall on them so delivery is pushed back until fixed. Henry is working on new trucks.

Current Projects:

- Clean up of courses due to heavy rains ADO has big branches that fallen.
- Seeding of PDS
- Post no pet signs on fences and building, should have manual signed by the end of the week - 6/2024

Projects on hold

 System installed just waiting on phone line for monitoring LA maintenance shop, ongoing

Dave Salas reported:

- Applications for the E16 Golf Supervisor has been interviewed/selected and is in process with HR, these are for LA, ADO and PDS.
- Utility Repairer positions for PDS has be hired internally and started on 6/17/2024.
 PDS application was reposted and will close 6/21/2024.
- Golf Course Maintenance worker at PDS was hired external and started 6/17/2024.
- Equipment Operator at ADO is to be posted.

Gabe Moreno reported:

May 2024 information from the June 20th Advisory Board Meeting at the Los Altos Banquet Room:

Comparing FY24 to FY23, we are up **4.85% or 11,040** in total in rounds, up **5.57% or \$197,767** in total in green fee revenue, up **4.06% or \$17,603** in total in pass revenue, resulting in being up overall **5.40% or \$215,369** in total in total revenue through May of FY24.

For prior month comparisons from April 2024 to May 2024 we were up 17.84% or 5,541 in total in rounds, up 21.91% or \$106,550 in total in green fee revenue, up 21.01% or \$16,095 in total in pass revenue, and up 21.79% or \$122,646 in total in total revenue.

For Fiscal Year month comparisons from May 2024 to May 2023 we were up 12.55% or 3,463 in total in rounds, up 9.17% or 40,850 in total in green fee revenue, down -16.60% or (\$12,719) in total in pass revenue, and up 5.26% or \$28,131 in total in total revenue.

For FY24 Golf Revenue was \$ TBD minus Expenses of (\$ TBD) = \$ TBD net profit/loss through May 2024. The Fiscal Manager will calculate this information in late mid-late June

so it will be added to July's GAB meeting minutes. We are still waiting for the Fiscal Manager to update the Revenues and Expenses for May.

NOTE: Net Profit/Loss Amount is estimated since Journal Entries are needed the following month after month end to correctly adjust COA and Concessionaire amounts based on percentage splits of each inventory or service item.

June 2024 information for the upcoming July 18th Advisory Board Meeting at the Golf Management Office:

Comparing FY24 to FY23, we are up **5.40% or 13,929** in total in rounds, up **5.30% or \$215,055** in total in green fee revenue, up **5.27% or \$25,279** in total in pass revenue, resulting in being up overall **5.30% or \$240,334** in total revenue to complete FY24.

For prior month comparisons from May 2024 to June 2024 we were up **6.62% or 2,056** in total in rounds, up **7.32% or \$35,597** in total in green fee revenue, down **-42.92% or (\$23,005)** in total in pass revenue, and up **2.24% or \$17,593** in total in total revenue.

For Fiscal Year month comparisons from June 2024 to June 2023 we were up **9.56% or 2,889** in total in rounds, up **3.43% or 17,288** in total in green fee revenue, up **16.72% or \$7,676** in total in pass revenue, and up **4.53% or \$24,965** in total in total revenue.

For the completed FY24 Golf Revenue was \$ TBD minus Expenses of (\$ TBD) = \$ TBD net profit/loss through June 2024 the end of FY24. The Fiscal Manager will calculate this information in late mid-late July so it will be added to August's GAB meeting minutes.

NOTE: Net Profit/Loss Amount is estimated since Journal Entries are needed the following month after month end to correctly adjust COA and Concessionaire amounts based on percentage splits of each inventory or service item.

Arroyo Del Oso issues:

- 1. Gazebo will fill up the cavity with slurry and replace the pan deck. Still waiting with CIP and their contractors, once electrical gets moved out then CIP will coordinate the slurry fill. Deck will be done as a top cap and to be done in house. This should be done by the end of July 2024.
- 2. Hole #3, we received 8 rolls of sod from the Isotopes and we are slowly laying down sod, this will take 2-4 weeks for completion.

Ladera issues:

- 1. Silver Tee boxes were moved to match the cards. Address the tees that are unlevel, compare to SCAGA, Solutions could be temporary scorecards or getting course rerated. What is the directive and what does the board want to do about it? Deb, David Sanchez, Claudia Melendrez will meet and come up with a plan with Bill and David and come back with a proposal. On hold still needing to schedule.
- 2. #3 and #12 the silver tee boxes are sloping, will get with Vince Sena.

Puerto Del Sol issues:

- 1. Finishing up the striping north end of the parking lot after it is repaved. Follow up with Kenny Ortiz striping as it's not scheduled as of yet. Dave will follow up- no correspondences may have to pay out of budget. There still has been no movement.
- 2. Fencing is an ongoing issue, will reweld the holes in the fencing.
- 3. ADA compliance Signage by register and lower gate for help getting up hill. No signs have been posted as of yet. Will follow up with Mark McFall or Colby Reddoch.
- 4. #9 women tee boxes are really pushed back by the hill. Will follow up with Chris Ornelas.

Los Altos issues:

- 1. Bike path restriping, not done yet. Gates are temporarily closed due to construction.
- 2. Hole(s) needs to be fixed #8 netting back of the driving range. Ongoing made patches
- 4. Flag sticks getting old and splintering will need to order new poles.
- 5. Prairie Dogs becoming an issue on #18, will call Prairie Dog Pals to see when they can come out, due to protection order.

Concessionaire Comments – Nothing to report Barbara Lail Senior Representative: Nothing to report

Youth on Course: Nothing to report General Board Member Comments –

- o Operations Manual is in Dave Simons office for signature.
- o Need to include "no weapons allowed" on property signage for LA
- David will provide the Board a list of projects that he is requesting so that information can be passed to the golfing public for support. Will get with Mr. Munoz and discuss projects to ask for capital outlay money.
- Multiple concerns on the POS credit card sales, waiting on pricing from 3 vendors to see if we can change the POS system
- o Dave found some old literature on golf etiquette, may be a good idea to recirculate.

Old Business:

- Rates Last month Council approved a \$1.00 increase but we have not been told to impose those of yet, will give 30-day notice once directed to do so.
- o Etiquette see general board comments

Women's City Championship: Women's City Championship Tournaments are set up and rates approved.

New Business:

Disc Golf requested not to go forward before presenting to the Board.

 LD Lighting project to be put agenda for Discussion as well as a vote and a letter of support from the Board.

Meeting adjourned at 4:07pm – David Motioned, Denise second.

Next Meeting will be held at ADO Golf Management Office, July 18, 2024

Denisa Fook

Approved by:

Deb Thrall/ Denise Foor

FY 2024 Golf Management Division - Rounds and Revenue

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FY24 vs. FY23

4,776,030

504,990 \$ 479,711 \$

4,271,040 \$

271,860 257,931

FY24 FY23

4,535,696 5.30%

4,055,985

5.30%

Total Revenue

Total Golf Pass Revenue

Green Fee Revenue

Rounds

240,334

25,279 5.27%

215,055

13,929 5.40%

7.32%

6.62%

MTD FY 24 Comparison from Prior Month (May 2024 to June 2024)

YTD Comparison FY24 to FY23

2.24%

4.53%

16.72%

3.43%

9.56%

MTD Comparison to Prior FY Month (FY24 June to FY23 June)

35,597

2,056

For prior month comparisons from May 2024 to June 2024 we were up 6.62% or 2,056 in total in rounds, up 7.32% or \$35,597 in total in green fee revenue, down -42.92% or (\$23,005) in total in pass revenue, and up 2.24% or \$12,593 in total in total revenue.

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FY24 Golf Revenue was \$ TBD minus $\frac{1}{8}$ TBD = \$ TBD net profit/net loss through June 2024.

NOTE: Net Profit Amount is estimated since Journal Entries are needed the following month after month end to correctly adjust COA and Concessionaire percentage splits.

NOTE: Starting April 1, 2022, all Annual Pass Sales/Renewals are only done at the Golf Management Office causing Golf Pass Revenue to show up only in GMD.

Fiscal Year 23

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FY 2024 Golf Management Division - Rounds

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October	7 760	C 141 A47		1011	@ CtC'/OI @		5,608	88,739		3 200	C AE 262		22,201	50,333	\$ 460,754	\$ 32,267	\$ 493 021
November		1	9	6,873	\$ 103,111	•	6 104	15 A 24	9	1	70,432		\$ 32,109	24.491	\$ 393.389	\$ 32.100	300, 200
	2,763	\$ 101,141	5	5.103	\$ 69 540	2	2 754	100		7.944	\$ 40,705	s	\$ 22.952	23 621	204 600	35,103	884'076
December (Closed 25th)	4,360	\$ 88 106	9	4 000	00000		5,139	57,022		1,756	\$ 25.579	8	74 257	2000		\$ 22,952	\$ 404,642
January (Closed Approx 2.10 Dave)	2,000			4,098	\$ 58,676		3,025 \$	46.511	5	4 24E	2000		705,12	16,3/6	\$ 253,282	\$ 21.357	\$ 274 R20
Fohnish (Classed Cat. 404)	2,033	\$ 04,526		3,966	\$ 52.254		2 325 6	24 400	-	616	15,416		35,186	12,798	\$ 208 710	25 405	200,412
councey (Closed Feb. 10th & 11th)	5,209	\$ 90.802	5	4 067	000000	1	6, 550,5	31,490		1,468	\$ 15,722	\$	44.474	27.150	01 1,002	32,180	\$ 243,896
March	7 681	432 000	-	7,302	75U,CO &		3,728 \$	52,264	\$	1 674	74 062		1,5	11,436	\$ 164,099	\$ 41,471	\$ 205 570
April	1000	900'00		6,605	\$ 88,777		4 984	71 334	-	2000	7,300		52,386	15,573	\$ 230.061	\$ 52.385	2000
	6,923	\$ 153,930		7,592	\$ 99.448	8	5 070	200,00		4,333	\$ 31,125		45,981	21.623	\$ 20E 104	25,000	765,447
may	10,553	\$ 190,092	65	0 0 40	400 400	1	0,0,0	90,438		2,927	\$ 39.932	5	SO SOE	26 690	277,124	42,987	371,105
June	10 520	\$ 200 244		0,010	771 071 6		7.790	120,935	S	3 600	CO 440		200,000	77,320	\$ 379,748	\$ 60,505	\$ 440.253
	2000	#1C'007 #	,	9,689	\$ 135,414		7.581 \$	122 535 1	3	0000	30,140		009'9/	31,061	\$ 486.299	75 RM	000 000
								25,000		3,216	55,634	5	53 505	33 447	200 000	00010	202,023
lotal FY24	92,500	\$ 1,676,259		84 989	0 4 454 020	-								11100	069'17C e	\$ 53,595	575,491
				01,400	0/8,101,1 +	-	\$ 160'99	1,000,073		33,980 \$	6 442 738	3	504 000	974 000			
													086,000	71,000	\$ 4,271,040	\$ 504,990	4.776.030
																The residence of the last of t	A

Comparing FY24 to FY23, we are up 5.40% or 13,929 in total in rounds, up 5.30% or \$215,055 in total in green fee revenue, up 5.27% or \$25,279 In total in pass revenue, resulting in us being up overall 5.30% or \$240,334 in total revenue to complete FY24.

For prior month comparisons from May 2024 to June 2024 we were up 6.62% or 2,056 in total in rounds, up 7.32% or 535,597 in total in green fee revenue, down -42.92% or (523,005) in total in pass revenue, and up 2.24% or \$12,593 in total in total revenue.

For Fiscal Year month comparisons from June 2024 to June 2023 we were up 9.56% or 2,889 in total in rounds, up 3.43% or \$17,288 in total in green fee revenue, up 16.72% or \$7,676 in total in pass revenue, and up 4.53% or \$24,965 in total in total revenue.

FY24 Golf Revenue was \$ TBD minus \$ TBD = \$ TBD net profit/net loss through June 2024.

4,776,030

504,990 \$ 479,711 \$

4,271,040 \$ 4,055,985 \$

271,860

FY24 FY23

4,535,696

5.30%

5.27%

5.30%

5.40% 13,929

YTD Comparison FY24 to FY23

257,931

Total Revenue

Total Golf Pass

Green Fee Revenue

Rounds

240,334

25,279

215,055

2.24%

42.92%

7.32%

6.62% 2,056

MTD FY 24 Comparison from Prior Month (May 2024 to June 2024)

35,597

FY24 vs. FY23

NOTE: Net Profit Amount is estimated since Journal Entries are needed the following month after month end to correctly adjust COA and Concessionaire percentage splits.

NOTE: Starting April 1, 2022, all Annual Pass Sales/Renewals are only done at the Golf Management Office causing Golf Pass Revenue to show up only in GMD.

															186'66 6	\$ (23,005) \$	\$ 12,593	93
											MTD Compari	MTD Comparison to Prior FY Month (FY24	Month (FY24	9.56%	3.43%	16.72%	4.53%	Т
											nor .	June to FY23 June)		2 889				T
		Arroyo del Oso)so		l adara									Cools	887'/1	5 7,676	\$ 24,965	65
								Los Altos			Puerto del Sol	-	GMD					11
Fiscal Year 23	Rounds	Green Fee	Golf Pass		Green Fee	Golf Pass		Green Fee	Golf Pass		Green Lee	41.0					Total Golf Pass	
July	10,328	\$ 185.964	+	7 802	Kevenue	Revenue	4	Revenue	Revenue	Rounds	Revenue	Revenue	Con Pass		Total Green Fee	Total Green Fee Total Golf Pass	& Green Fee	-
August	10,197	\$ 173,237	69	8 200	107,420	,	7,820	\$ 117,028	- 5	4,010	\$ 55.047	8	2000	SDUDON INTO	Kevenue	Revenue	Revenue	-
September	8,787	\$ 153,483	60	7 197	\$ 104 770		6,793			3,767	\$ 49,399	5	1	100,00			\$ 532,373	73
October	7,521	\$ 134,176		5.961	89 257		0,244	\$ 93,703		3,294	\$ 44,221	\$	32 681	25,533		\$ 40,162	\$ 484,571	7.1
November	5,310	\$ 94.172	8	A 200	6 00,03	2	5,034	\$ 80,246	69	2,664	\$ 36.337	8	20,004	220,025		\$ 32,681	\$ 428,866	98
December (Closed 25th)	4,047	\$ 83.551		2 275	9 28,224	,	4,041	\$ 57,718	69	1,693	\$ 22,062		102,00	27,240		\$ 20,281	\$ 359.29	16
January	3,680		6	2,27.2	\$ 50,360	,	3,196	\$ 46,049	69	1,447			0,048	13,343		\$ 10,448	\$ 242,623	2
February	4,359	1	5	2 903	\$ 47,308		2,894	\$ 35,457	•	1,355			20,019	72,065		\$ 28,819	\$ 229,667	125
March (Closed 17th)	5,820	\$ 93.947	5		30,041		3,172	\$ 42,873	69	1,521	\$ 20416	S	101.44.101	11.286	\$ 162,098	\$ 44,181	\$ 206,279	02
April	8,231	1	₩.		\$ 12,642		4,623	\$ 63,142	69	2,169	\$ 28.430		705,72	12,945	\$ 198,883	\$ 27,362	\$ 226,245	52
Мау	9,163		5	7 475	\$ 106,774		6.397	\$ 99,616		3,112	\$ 43 142 \$		40,043	17,810	\$ 258,156	\$ 46,643	\$ 304.799	8
June	10,264	\$ 191.620	5	0000	3 113,345	,	7,638	\$ 119,853	69	3,322	\$ 44 770 \$		42,040	24,686	\$ 391,844	\$ 43,840	\$ 435.684	7
4000				2000	9 140,044		7,284	\$ 116,954		4,020	\$ 55,990	63	45.040	865.77	\$ 445,449	\$ 89,319	\$ 534,768	98
Total FT23	87,707	\$ 1,557,263		72.654	\$ 1.085.570	-	96 400						010'0	30.220	\$ 504,608	\$ 45,919	\$ 550,527	14
, CASA							00,180	\$ 8/4,486		32,374	\$ 438,656	- 8	479.711	257.931	4000000			
F124	92,500	\$ 1,676,259		81,283	\$ 1151070	-	24.007						1		C98'CC0't	\$ 479,711	\$ 4,535,696	90
P123	87,707	\$ 1,557,263		72.654	\$ 1085.579		04,057	\$ 1,000,073		33,980	\$ 442,738	5	504 990	274 850				
Cara(s)	4,793	\$ 118,996			\$ 66.791		02,730	\$ 9/4,486		32,374	\$ 438,656	5	479 711	267 034	-	504,990	\$ 4,776,030	0
							(1,099)	195,55		1,606	\$ 4.082	3	25,270	120,000	4,000,980	479,711	\$ 4,535,696	9
													20,210	13,323	\$ 215,055	\$ 25.279 \$	\$ 240,334	4