City of Albuquerque Municipal Golf Advisory Board Agenda 15 June 2023, 3:00-4:30 pm Los Altos Banquet Room

- 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 October 20, 2022) (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. Rates
 - b. Women's City Tournament
- 8. New Business (4:11-4:25)
 - a. Golf Etiquette Education
 - b. Irrigation system PDS
- 9. Next Meeting- Arroyo Del Oso Golf Management, July 20, 2023

City of Albuquerque

Municipal Golf Advisory Board Minutes Meeting Held 5/18/2023

Location: Arroyo Del Oso Golf Management

In attendance			
D : E			
Denise Foor	ADO Women's	David Salas	COA, Golf Management
	ADO Men's	Henry Rodarte	COA, Golf Management
Dan Turnham	Los Altos Men's	Gabe Moreno	COA, Golf Management
	Los Altos Women's	Melissa DeHerrera	COA, Golf Management
Vacant	Ladera Women's	David Flores	COA, Deputy Director P&R
Vacant	Ladera Men's		
	PDS Women's	Claudia Melendrez	Public
Mark Holman	PDS Men's		
	Youth Golfers		
Barbara Lail	Senior Golfers		
Deb Thrall	At Large		
	PDS Concessionaire		
Colby Reddoch - ZOOM	Los Altos Concessionaire		
	Ladera Concessionaire		
Tony Hidalgo - ZOOM	Arroyo Del Oso Concessionaire		

Meeting was called to order at 3:04pm by Deb Thrall

Introductions

Deb Thrall 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.

Minutes

Changes in the minutes to include: change minuities to minutes, ADO #5 golf course issues the card says lateral and it should be OB. Denise Motioned Mark Second Motion.

Public Comments

No public comments to report

Golf Management Reports and Updates

Personnel Updates

Dave Salas reported:

- M14 Supervisor Los Altos/ADO are posted on City website-looking to get position upgraded.
- B20 Golf Maintenance worker interviewed and paperwork downtown for approval
- o B32 General Maintenance worker offered to alternate applicant internal
- o B26 Utility Worker closed paperwork downtown for approval.

Dave stated the future projects are:

Capital Outlay -

- o LD Plan and design of: 525k
 - Final design for the Cantina, work to be started soon.
 - 525k will cover cantina
 - Cost estimates for the night range lighting
 - Additional 200k appropriated in the bond cycle for this course
- o PDS Plan and design of: 100k
 - Building improvements
 - Outdoor seating plans have begun waiting on architect
 - Movement in planning on outdoor and indoor seating
- O Los Altos plan and design of: 50k
 - Outdoor seating improvements
 - Still in Planning no movement

GO Bond 1M

- O ADO project completed, bollards are set just waiting on time line for the fixtures to be completed.
- o Parking lot lights LA in planning/ Setting bollards still waiting on materials.

o Current Projects:

- o Golf App Status active still unable to use due to technical difficulties.
- O Validation of City Passes on hold due to IT bug –Noted that 2/3 of yearly passes were not in database so many were playing on expired passes. Expired passes are no longer valid, so golfers are buying them again.
- o RFP is out and closed February 10, 2023. CDK is awarded PDS. No recommendation yet to ADO. June 5, 2023 is the end of public comments.
- o PDS Outdoor seating project

- o Projects on hold
 - New exit door at LD Proshop still in planning stage
 - Electrical at LD to gazebo still in planning stage
 - Intrusion Alarms ADO, LA and PDS. ADO and LA and PDS wired, waiting on phone lines for PDS and LA. ADO and PDS complete, system installed just waiting on phone line for monitoring. DTI is working on getting phone number message to work correctly.
 - Cart Paths on hold at ADO due to budget constraints

Rounds and Revenue

Gabe Moreno reported:

<u>April 2023 Info for the upcoming May 18th Golf Advisory Board Meeting at Ladera Golf Course</u>

For monthly comparisons from March 2023 to April 2023 we were up 28.43% or 7,076 rounds, up 34.12% or \$133,688 in green fee revenue, down -6.39% or -\$2,803 in pass revenue, and up 30.04% or \$130,885 in total revenue.

Comparing FY23 to FY22, we are still down -4.87% or -9,738 rounds, down -2.88% or -\$89,440 in green fee revenue, down -14.66% or -\$50,483 in pass revenue, resulting in us being down overall -4.06% or -\$139,923 in total revenue.

For FY23 Golf Revenue as of April 30^{th} was \$ 4,165,854.98 minus Expenses of \$ 4,127,860.57 = \$ 37,994.41 net profit.

May 2023 Info for the upcoming June 15th Golf Advisory Board Meeting at Los Altos Golf Course

For monthly comparisons from April 2023 to May 2023 we were up 9.83% or 2,712 rounds, up 12.03% or \$53,605 in green fee revenue, up 50.92% or \$45,479 in pass revenue, and up 18.53% or \$99,084 in total revenue.

Comparing FY23 to FY22, we are still down -4.02% or -9,155 rounds, down -1.71% or -\$60,625 in green fee revenue, up 0.98% or \$4,236 in pass revenue, resulting in us being down overall -1.41% or -\$56,390 in total revenue.

For FY23 Golf Revenue as of May 31st was \$ TBD minus Expenses of \$ TBD = \$ TBD net profit/loss.

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

Golf Course

Arroyo Del Oso issues:

- 1.. Denise is going to talk to The Woman's league a week prior to the GAB meeting to get input and hole #3. Woman league still wants it to be recalculated to be a par 5. Score card doesn't match the Ghin.
- 2.. The right side of #17 & #18 is a lateral penalty area. Tony said the score cards are incorrect. Will ask Tony to put something up about the local rules.
- 3. Aprons around the greens have been bad.

Concessionaire Report - Tony Hidalgo

- 4. Carpet is done in Pro Shop and Café.
- 5. Top Dressing is done and greens are looking good due to pump/irrigation repairs
- 6. The pump and electrical are fixed.

Ladera issues:

- 1. Sanitation Project is starting May 24, 2023 and run until November 2023. They will start on the fairway on #9. Map attached
- 2. #13 still needs the fairway recontoured on the west rough.
- 3. Claudia Melendrez has volunteered to be the Rep for Ladera women's leagues
- 4. Brass button is currently dormant and will spot spray.
- 5. #9 was designed as a split fairway. Can the staff keep the east side clean?

Puerto Del Sol issues:

- 1. Lightning detector needs to be fixed due to outdated/obsolete
- 2. Parking lot needs striping and possibly wider. Waiting on PO
- 3. Parking lot needs resurfacing due to ponding after rain.
- 4. Higher fence behind driving range/ possible signage.
- 5. Chick weed spraying need to be consistent
- 6. The special grass seed the organization bought, was it spread? Dave will follow up with John.
- 7. Irrigation/system issues on #4 and #9 are still ongoing and have been for years.
- 8. Golf Carts in parking lot. ADA compliant?
- 9. There are many cuts in the fences at PDS.
- 10. Top dressing came out nice. Greens look better
- 11. Need non-obsolete sprinkler heads

Los Altos issues:

- 1. Extend fence on #17 protect. Cost around 50K, no funding available.
- 2. Fountain at the #13 tee is broken.
- 3. #3 par 5 lake hole, can the pampas grass be moved over to the right?
- 4. Push/add boulders closer that restrict cart traffic behind #18 green going to the club house.
- 5. Post emergent on #10 and brass button needs to be treated on all the greens. Concessionaire Report Colby Reddoch
- 6. Only gives out gift certificates that are on the City media card.

Barbara Lail Senior Representative - written report via email

Barbara has suggestion from the Senior ladies. The lady members riding carts have been complaining about this since I joined the board, and subsequently I have brought it up to the board, is there any way we can list this?

Cart pass at green on Hole #6 as well as the one at Tee box #3, as a project with a completion date, say 2 months?

The rest of the course is recovering nicely and I had comments about appreciation for the staff.

Youth on Course- Cal Lanouette had nothing to report.

General Board Member Comments -

- 1. Track changes are in process for the Policy and Procedure Manual and have been incorporated. The manual is at the Director's office waiting for signature. Once that is signed off on, then the signage for the course can be hung.
- 2. Look into a GPS tracing technology to keep track of carts

Old Business

Rates – GAB decided that the rates structure will not change for the seniors on the weekend. Dan, Mark and Dave will bring final rate structure sheet to next meeting for official approval by the Board.

Women's City Championship –Women's City Tournament will be held October 3rd (LA), 4th (ADO), and 5th (Ladera). Save the date advertisement has been sent.

New Business

Golf Etiquette- is posted in the operation manual, but would like to speak more on this issue.

Irrigation system for PDS - would need major funding for this

Meeting adjourned at 4:30 pm - Barbara Motioned, Mark second

Next Meeting will be held at ADO Golf Management, July 20, 2023

Approved by:

Deb Thrall/ Denise Foor

FY 2023 Golf Management Division - Rounds and Revenue

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For monthly comparisons from April 2023 to May 2023 we were up 9.83% or 2,712 in total in rounds, up 12.03% or \$53,605 in total in green fee revenue, up 50.92% or \$45,479 in total in pass revenue, and up 18.53% or \$99,084 in total in total revenue.

Comparing FV23 to FV22, we are down -4.02% or -9,155 in total in rounds, down -1.71% or -560,625 in total in green fee revenue, up 0.98% or \$4,236 in total in pass revenue, resulting in us being down -1.41% or -556,390 in total in total revenue.

NOTE: Net Profit Amount is estimated since Journal Entries are needed the following month after month end to FY23 Golf Revenue was \$ TBD minus \$ TBD = \$ TBD net profit/loss through May 2023 correctly adjust COA and Concessionaire percentage splits.

3,985,170

433,792 \$

3,551,377 \$ 3,612,003 \$

227,703 Rounds

> FY23 FY22

236,858

Pass Revenue | Total Revenue

Total Golf

Green Fee Revenue

FY23 vs. FY22

429,557 \$ 4,041,560

156.390 18.53%

4,236

(60,625)

(9,155) 9.83%

50.92%

12.03%

-1.41%

0.98%

-1.71%

-4.02%

YTD Comparison FY23 to FY22 FINAL

MTD Comparison from Prior Month (April 2022 to May 2023)

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

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FY 2023 Golf Management Division - Rounds and Revenue

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4/339 \$ 75,952 \$ 98418 \$ 98418 \$ 17,949 \$ - 5,4418 \$ 17,246 \$ 162,088 \$ 44181 \$ 162,088 \$ 44181 \$ 162,088 \$ 44181 \$ 162,088 \$ 44181 \$ 162,088		3,080	\$ 61,383	2	3,357	\$ 47,308 1	1	2 804	3E AE7 6		1	000'07		28,819	12,065	\$ 200,848	\$ 28.819	000
6,820 \$ 93,942 \$ - 6,042 \$ 6		4,359	\$ 75,952		2 803	ED 644 6		2,007	101,00	-	7,355	17,949	- 2	44.181	11 286	187 000	20000	573
8,221 \$ 13374 \$ 13374 \$ 17,865 \$ 18,865 \$ 1,86	Closed 17th)	5 R20	C 03 047		2000	140,66		3,712	42,873	1	1,521	20.416 \$		27 269	49.045	105,030	44,181	\$ 206
6/231 \$ 142,312 \$ - 7/146 \$ 106,774 \$ - 6/397 \$ 96,616 \$ - 5/142 \$ - 5/140 \$ -		2000	37,542	•	5,198	5 72,642	-	4.623 \$	63.147 \$	-	2 460	9 004 00	1	705'17	C+8'7	2 198,883	\$ 27,362	\$ 226
9,163 \$ 167472 \$ - 7475 \$ 113.345 \$ - 7638 \$ 19.0010 \$ - 3.022 \$ 44,779 \$ - \$ 43840 \$ 24,886 \$ 5 391,844 \$ 43,840 \$ \$ 43,840 \$ \$ 43,840 \$ \$ 43,840 \$ \$ 43,840 \$ \$ 43,840 \$ \$ 43,840 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 445,449 \$ 89,319 \$ \$ 44		6,237	\$ 142,312		7,146	106.774	-	6 307	00 616		2,103	20,430	-	46,643	17.810	\$ 258,156	\$ 46.643	\$ 30.4
\$ -		9,163	\$ 167,472	5	7.475	113 345		2 620	33,010		3.172	43,142 \$		43,840	24,886	\$ 391 RAA	42 840	100
77,443 \$ 1,365,643 \$. 63,994 \$ 945,536 \$. 57,912 \$ 857,532 \$. 28,354 \$ 382,667 \$. \$ 43759 \$ 227,778 \$. 5 43759				-		0000		000	119,653	-	3,322	44 779 \$		80 240	37 500		040'04	433
77,443 \$ 1,365,643 \$. 63,994 \$ 945,536 \$. 57,912 \$ 857,532 \$. 20,354 \$ 382,667 \$. \$ 43720 \$ 227778 \$. \$ 1,382,697 \$. \$ 1				-					S	-			1	610'60	080'17	\$ 445,449	\$ 89,319	5 534.768
77,443 \$ 1,365,643 \$ 63,994 \$ 945,336 \$ 57,912 \$ 857,532 \$ 28,354 \$ 382,667 \$ \$ 443,707 6 3,555	23											9			0		\$	
3/312 \$ 85/332 \$. 28,354 \$ 382,667 \$. \$ 497707 \$. 5.000000000000000000000000000000000	63	11,443	\$ 1,365,643	•	63 994	\$ 945 526 B		67 040	100									
				-		000000		\$ 716'10	\$ 756,168		28,354	382,667	3	483 702	227 703	200 1000		

For monthly comparisons from April 2023 to May 2023 we were up 9.83% or 2,712 in total in rounds, up 12.03% or \$53,605 in total in green fee revenue, up 50.92% or \$45,479 in total in pass revenue, and up 18.53% or \$99,084 in total in total revenue.

Comparing FV23 to FV22, we are down -4.02% or -9,155 in total in rounds, down -1.71% or -\$60,625 in total in green fee revenue, up 0.98% or \$4,236 in total in pass revenue, resulting in us being down -1.41% or -\$56,390 in total in total revenue.

NOTE: Net Profit Amount is estimated since Journal Entries are needed the following month after month end to FY23 Golf Revenue was \$ TBD minus \$ TBD = \$ TBD net profit/loss through May 2023 correctly adjust COA and Concessionaire percentage splits.

4,041,560

429,557

-1.41%

0.98%

4.71%

YTD Comparison FY23 to FY22 FINAL

4,236

(60,625) 12.03%

3,985,170

433,792 \$

3,551,377 3,612,003

Pass Revenue Total Revenue

Total Golf

Green Fee Revenue

Rounds 227,703 236,858

FY23

FY22

FY23 vs. FY22

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 at GMD.

Golf Pass Revenue to show up only at GMD.	at GMD.				200	יייי סוווכר רפ	Suich			_	MTD Com	maricon from	Bulan annual	0 834/	40000		Organization of the last of th
												Companison from Prior Month	Prior Month	2.00 /4	12.03%	50.92%	18.53%
		Arron del O									lapin	(April 2022 to May 2023)	2023)	2,712	\$ 53,605 \$	\$ 45,479	\$ 99,084
		Arroyo del Oso	SO		Ladera			Los Altos	St		Puerto del Sol	100	CAND				
Fiscal Year 22 July July August September October November November February (Closed 25/h) Auniary April March (Closed 22-23 Snow) March (Closed 22-23 Snow) March (Closed 22-35 Snow)	Rounds 10,021 9,540 8,350 7,880 7,006 7,006 7,006 6,630 6,630 8,103 9,639	Green Fee Revenue 5 181.745 \$ \$ 147.448 \$ \$ 17.127 \$ \$ 99.57 \$ \$ 17.127 \$ \$ \$ 137.080 \$ \$ \$ 181.39 \$ \$ \$ 181.39 \$ \$	Golf Pass Revenue \$ 8,624 \$ 8,624 \$ 8,033 \$ 2,714 \$ 4,714 \$ 10,824 \$ 10,705 \$ 10,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705 \$ 1,705	Rounds 7,609 7,609 6,541 6,046 5,360 3,520 3,512 5,371 6,120 7,393	Green Fee Golf Pass Revenue 5 117.282 5 15.588 5 113.784 5 11.567 5 96.424 \$ 8.271 5 11.062 5 91.940 5 11.062 5 76.496 5 7.148 5 45.279 5 3.319 5 45.279 5 3.319 5 46.279 5 3.319 5 46.289 5 10.088 5 8.448 5 87.088 5 106.345 5 5 106.345 5	Golf Pass Revenue \$ 15,538 \$ 11,567 \$ 8,271 \$ 8,271 \$ 3,319 \$ 11,133 \$ 11,133 \$ 11,133 \$ 8,448 \$ 5 1,133 \$ 8,448 \$ 5 1,133 \$ 8,448 \$ 5 1,133 \$ 1,024	Rounds 7,308 7,207 6,491 6,190 3,384 3,384 3,384 3,384 4,727 6,170 6,447	Green Fee Revenue 5 11/775 \$ 100,207 \$ 100,207 \$ 5 94,409 \$ 5 94,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,409 \$ 5 60,678 \$ 5 60,6	Golf Pass Revenue 5 16,819 5 16,819 5 16,814 5 6,314 5 6,314 5 17,843 5 17,843 5 15,676 5 15,676 5 15,676	Rounds 4,334 4,121 3,379 3,374 2,473 1,684 1,973 1,494 2,556 3,105 3,476	Green Fee Revenue 8 56,334 \$ 5 56,334 \$ 5 56,334 \$ 5 5 56,334 \$ 5 5 56,334 \$ 5 5 5,334 \$ 5 5 5,334 \$ 5 5 5,334 \$ 5 5 5,334 \$ 5 5 5 5,334 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Golf Pass Revenue \$ 1,505 \$ 2,095 \$ 1,814 \$ 3,314 \$ 3,314 \$ 5 5 5	0 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Rounds 29,272 28,500 24,776 23,490 19,903 13,338 15,567 12,275 19,284 22,015 0	Total Green Fee Revenue P \$ 467.716 \$ \$ 467.716 \$ \$ 389.241 \$ \$ 289.242 \$ \$ 185.522 \$ \$ 185.522 \$ \$ 185.522 \$ \$ 289.347 \$ \$ 384.698 \$ \$ 384.698 \$ \$ 384.698 \$ \$ \$ 416.535 \$ \$ \$ 416.535 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total Golf Pass Revenue \$ 56,138 \$ 29,067 \$ 29,67 \$ 28,471 \$ 31,524 \$ 31,524 \$ 41,629 \$ 41,629	Agreen Fee Revenue S 6 Green Fee Revenue S 523,854 490,376 \$ 490,376 \$ 217,076 \$ 217,076 \$ 310,286 \$ 402,236 \$ 402,236 \$ 402,236 \$ 402,236 \$ 259,77 \$ 310,286 \$ 310,28
otal F722 -Y23	81,680	\$ 1,409,491	\$ 83,009			\$ 88,509	59,946	\$ 869,748	\$ 101,095	31,909	\$ 420,117	\$ 15,995	\$ 140,948	236,858	\$ 3,612,003	\$ 429,557	\$ 4,041,560
		\$ 1,409,491 \$ \$ (43,848) \$	\$ 83,009	63,323	\$ 945,536 \$ 912,646 \$ 32,890	\$ 88,509	59,946	\$ 857,532 \$ 869,748 \$ (12,216)	\$ 101,095	31,909	\$ 382,667 \$ \$ 420,117 \$	\$ 15,995	\$ 433,792	227,703	\$ 3,551,377	\$ 433,792 \$ 429,557	\$ 3,985,170