

City of Albuquerque
Municipal Golf Advisory Board
Agenda
17, February, 2022, 3:00 pm
Los Altos Banquet Room

1. Meeting is called to order and roll taken
2. Introductions
3. Review of minutes (last meeting January 20, 2022)
4. Public Comments
5. Golf Management reports and updates
 - a. Personnel Updates
 - b. Rounds and Revenue Report
 - c. Other
6. Concessionaires Comments
7. Advisory Board Comments
8. Old Business
 - Election of Chair/Co-Chair
9. New Business
10. Next Meeting– March 17, 2021 Zoom and ADO

Note – All items that need to be voted on can be brought to attention during your report and will be placed on the next meeting’s agenda. Under the New Mexico Open Meeting Act (NMOMA) there can be no discussion or vote on items not on agenda.



City of Albuquerque

Municipal Golf Advisory Board January 2022 Minutes

Meeting Held: 1/20/2022

Location: Zoom Meeting

In attendance:

Denise Foor
Dan Hedges
Dan Turnham
Karla DeGroof

ADO Women's
ADO Men's
Los Altos Men's
Los Altos Women's

Golf Management

Henry Rodarte, COA Golf Management
Gabriel Moreno, COA Golf Management
Melissa DeHerrera, COA Golf

Chris Grover
Thomas Borst
Regina Dubay

Ladera Women's
Ladera Men's
PDS Women's
PDS Men's

Cal Lanouette

Youth Golfers

Deb Thrall

Senior Golfers
At Large
PDS Concessionaire
PDS Concessionaire
Los Altos Concessionaire
LD Concessionaire
ADO Concessionaire

Mark McFall

Meeting was called to order at 3:10 pm by Karla Degroft 3:02 pm

Introductions

Karla Degroft: Opened the Golf Advisory Board (GAB) meeting dialogue. We went around having self-introductions of everyone in attendance which included: Board Members, City Staff and Concessionaires.

Concessionaire Comments

Colby Reddoch: Asked a question to Gabe and Henry. When will new POS system be implemented? Gabe replied that there are still some report issues being worked out and that DTI is creating a training manual. Estimated time of implementation is mid to late February. Colby stated that's all he had.

Golf Advisory Board (GAB) Member Comments

Tommy Borst: Asked what is the weed that is growing in the greens at Ladera. Henry replied it is Brassbutton. Henry advised Vince is spot spraying selectively with a three-gallon sprayer. Tom also mentioned that since the new tees went in at Ladera the yardages do not reflect correctly and asked if something could be done to remedy this issue with-out replacing the expensive granite marker completely and asked for a cost to update possibly seeking State monies. Henry replied we would look into this and get a cost.

Deb Thrall: Out of town but chimed in, had 4 items of discussion: First was met with John Allen for two hours. Second, wants to see trap at Ladera pumped out and on a schedule. Third, discussed exterior lights at PDS that will need to most likely be contracted out due to the height and no ladder tall enough for maintenance staff. Fourth, there is a lack of signage at LA, LD and PDS, ADO does have signs posted on fences. Deb also mentioned that the new grass coming in at PDS is looking good.

Chris Grover: Had no report as she has not been out.

Denise Foor: Had a suggestion to maintenance that they cone or flag off areas that are open as one of the ladies had fallen into an open hole. Also asked about the gate from 9-10 if it could be opened up to walkers. Henry asked Denise what hole was there an open hole on, Denise advised she had spoken with David regarding the issue. Henry went on to say that he would look into the gate issue.

Dan Hedges: Had three items to discuss. First, was thankful for the new ball on the driving range. Second, asked if maintenance can update signage at ADO by the clubhouse and starting tees. Third item was that he was asked what is the policy for advertisement? Dan stated he was told by a lady that there were way too many alcohol signs by the gazebo area. Henry advised he would look into it and discuss with Crystal the Clubhouse manager.

Regine Dubay: Had no report as she has played recently. Regine did ask about the paving of the parking lot at PDS as it is in bad shape and dangerous. Dave responded that Dave had provided proposals on paving for all 4 courses and was shot down. Karla chimed in stating that the Board had understood there was funding to do the paving that David had stated in previous meetings. Henry advised that that was untrue and positive David would have not said that.

Minutes

Minutes were reviewed from the last meeting, Karla asked if there were any changes that needed to be made, hearing nothing Karla asked for a motion to accept the November minutes, Denise Foor motioned and Regina second the motion.

Public Comments

There was no public comment

Golf Management Reports and Updates

Personnel Updates

Henry Rodarte Reported: Melissa DeHerrera – Admin Assistant
Mechanic - interviewed Paperwork downtown
Joe Hernandez – Supervisor @ ADO
Nick Harreld - Supervisor @ LA
Irrigation Specialist – Closed waiting on applications
Maintenance workers - Closed waiting on applications

Rounds and Revenue

Gabe Moreno Reported:

For monthly comparisons from October to November of 2021 we were down 17.72% in rounds, down 25.12% in green fee revenue, up 3.83% in pass revenue, and down 22.76% in total revenue.

Comparing FY22 to FY21, we are up 5.08% in rounds, up 8.08% in green fee revenue, up 20.02% in pass revenue, resulting in us being up 8.99% in total revenue.

For monthly comparisons from November to December we were down 49.22% in rounds, down 61.27% in green fee revenue, up 16.03% in pass revenue, and down 50.05% in total revenue.

Comparing FY22 to FY21, we are up 5.95% in rounds, up 8.87% in green fee revenue, up 22.86% in pass revenue, resulting in us being up 9.99% in total revenue.

For FY22 through December 2021 golf Revenue was \$2,964,623.82 minus Expenses \$1,887,306.82 = \$1,077,317.00 net profit.

Dan Turnham: Dan thanked maintenance for fixing the large pothole coming into the Los Altos driveway. Dan stated he had played at Ladera and liked the way the forward tee markers are painted half/half silver and gold. Dan said he would like to meet with someone regarding the irrigation at LA putting green. He also mentioned that it is a good time to spray out the brass button. Dan discussed some older points that were still out there, one being the left of #14 and the open drain on the left side of #8 by the lake.

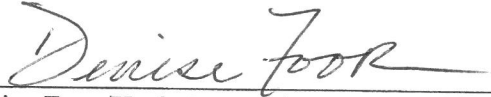
Karla DeGroft: Reported she is still getting complaints on the placement of the forward tee markers at Los Altos and suggested maybe staff needs more training. Henry responded that he would follow up with staff and advised that makers were moved every day. Karla asked if they were moved every day even if the holes are not being moved. Henry replied yes and explained that they are moved to alleviate wear patterns and should only be moved within a reasonable distance, not 20-30 yards.

Old Business: Karla asked for an update on Senior Rep. status. Henry advised that he was with David and when he called Constituent services and Barbara Lails app had not been moved yet. Karla asked if there were any other apps for that position, Henry replied that yes one other but not sure of the name. Karla asked about the Greens Fee increase status? Henry advised that we have still not received the go ahead to implement the increase. There was some discussion on a possible change of the start time of the monthly GAB meeting. After some discussion, it was favorable by the group to keep the 3:00pm start time. Karla reached out to the group to discuss her replacement as Chairperson. After some discussion, this issue was tabled until the next meeting. Tommy did agree to serve as Vice-Chair.

New Business:

Meeting adjourned 3:59pm

Next meeting will be held via TBD: 2/17/2022 TBD

Approved by: 
Denise Foor/Karla DeGroft

FY 2022 Golf Management Division - Rounds and Revenue

Fiscal Year 22	Arroyo del Oso				Ladera				Los Altos				Puerto del Sol				GMD	Total Green Fee Revenue	Total Golf Pass Revenue	Total Golf & Green Fee Revenue
	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue					
July	10,021	\$ 181,745	\$ 8,624	7,609	\$ 117,262	\$ 15,538	7,308	\$ 111,775	\$ 18,190	4,334	\$ 56,934	\$ 1,505	\$ 12,281	29,272	\$ 467,716	\$ 56,138	\$ 523,854			
August	9,540	\$ 168,566	\$ 8,343	7,632	\$ 113,784	\$ 11,587	7,207	\$ 109,207	\$ 16,871	4,121	\$ 54,774	\$ 3,600	\$ 3,687	28,500	\$ 446,331	\$ 44,048	\$ 490,378			
September	8,365	\$ 147,448	\$ 8,033	6,541	\$ 96,424	\$ 8,271	6,491	\$ 100,011	\$ 3,010	3,379	\$ 45,407	\$ 2,095	\$ 7,657	24,776	\$ 389,291	\$ 29,067	\$ 418,357			
October	7,880	\$ 142,803	\$ 2,714	6,046	\$ 91,940	\$ 11,062	6,190	\$ 94,409	\$ 6,314	3,314	\$ 45,251	\$ 1,814	\$ 3,552	23,430	\$ 374,404	\$ 25,457	\$ 399,861			
November	7,006	\$ 120,999	\$ 4,714	5,360	\$ 76,496	\$ 7,148	5,064	\$ 69,365	\$ 8,286	2,473	\$ 32,383	\$ 3,314	\$ 3,010	19,903	\$ 299,242	\$ 26,471	\$ 325,714			
December (Closed 25th)	4,750	\$ 77,127	\$ 15,995	3,520	\$ 45,279	\$ 3,319	3,384	\$ 42,705	\$ 4,819	1,684	\$ 20,441	\$ -	\$ 7,390	13,338	\$ 185,552	\$ 31,524	\$ 217,076			
January	5,484	\$ 87,578	\$ 10,824	4,219	\$ 55,877	\$ 11,133	3,891	\$ 50,678	\$ 17,843	1,973	\$ 24,843	\$ 3,667	\$ 7,133	15,567	\$ 218,977	\$ 50,600	\$ 269,577			
February														0	\$ -	\$ -	\$ -			
March														0	\$ -	\$ -	\$ -			
April														0	\$ -	\$ -	\$ -			
May														0	\$ -	\$ -	\$ -			
June														0	\$ -	\$ -	\$ -			
Total FY22	53,046	\$ 926,266	\$ 59,248	40,927	\$ 597,062	\$ 68,038	39,535	\$ 578,151	\$ 75,333	21,278	\$ 280,033	\$ 15,955	\$ 44,680	154,786	\$ 2,381,513	\$ 263,305	\$ 2,644,817			

FY22 vs. FY21			
Rounds	Green Fee Revenue	Total Golf Pass Revenue	Total Revenue
FY22	154,786	\$ 2,381,513	\$ 2,644,817
FY21	145,458	\$ 2,189,287	\$ 2,390,172
6.41%	8.76%	31.07%	10.65%
YTD Comparison FY22 to FY21 FINAL			
9,328	\$ 192,225	\$ 62,418	\$ 254,645
16.71%	18.01%	60.51%	24.19%
MTD Comparison from Prior Month (DECEMBER 2021 to JANUARY 2022)			
2,229	\$ 33,424	\$ 19,076	\$ 52,501

Fiscal Year 21	Arroyo del Oso				Ladera				Los Altos				Puerto del Sol				GMD	Total Green Fee Revenue	Total Golf Pass Revenue	Total Golf & Green Fee Revenue
	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue	Rounds	Green Fee Revenue	Golf Pass Revenue					
July	10,217	\$ 175,245	\$ 13,900	8,065	\$ 115,284	\$ 10,976	7,084	\$ 102,328	\$ 13,023	4,746	\$ 61,908	\$ 3,600	\$ 1,048	30,112	\$ 454,765	\$ 42,547	\$ 497,312			
August	10,320	\$ 183,071	\$ 12,895	8,203	\$ 121,754	\$ 14,357	7,089	\$ 105,837	\$ 5,871	4,569	\$ 61,013	\$ -	\$ 1,048	30,181	\$ 471,676	\$ 34,171	\$ 505,848			
September	8,535	\$ 150,340	\$ 8,800	7,171	\$ 102,053	\$ 10,971	6,541	\$ 92,211	\$ 6,919	3,688	\$ 49,714	\$ -	\$ 1,529	25,945	\$ 394,318	\$ 27,719	\$ 422,037			
October	7,913	\$ 139,313	\$ 8,800	6,238	\$ 89,572	\$ 10,324	6,077	\$ 87,048	\$ 5,867	3,357	\$ 44,125	\$ -	\$ 4,843	23,585	\$ 360,059	\$ 29,833	\$ 389,892			
November (Closed 16-30)	3,361	\$ 58,096	\$ 5,410	2,763	\$ 38,793	\$ 8,271	2,470	\$ 33,284	\$ 3,010	1,373	\$ 18,148	\$ -	\$ -	9,967	\$ 148,321	\$ 16,680	\$ 165,012			
December (Closed 1 & 25)	3,537	\$ 58,159	\$ 7,886	3,487	\$ 46,131	\$ 1,048	2,957	\$ 20,080	\$ 2,267	1,635	\$ 20,080	\$ -	\$ 3,800	11,616	\$ 157,203	\$ 22,171	\$ 179,374			
January (Closed 26-28 Snow)	4,670	\$ 79,369	\$ 8,438	4,031	\$ 54,951	\$ 5,414	3,374	\$ 43,659	\$ 12,328	1,977	\$ 24,966	\$ -	\$ 1,571	14,052	\$ 202,945	\$ 27,752	\$ 230,697			
February														0	\$ -	\$ -	\$ -			
March														0	\$ -	\$ -	\$ -			
April														0	\$ -	\$ -	\$ -			
May														0	\$ -	\$ -	\$ -			
June														0	\$ -	\$ -	\$ -			
Total FY21	48,553	\$ 843,594	\$ 65,629	39,958	\$ 568,538	\$ 61,362	35,592	\$ 497,200	\$ 54,390	21,355	\$ 279,955	\$ 5,867	\$ 13,638	145,458	\$ 2,189,287	\$ 200,885	\$ 2,390,172			
FY22	53,046	\$ 926,266	\$ 59,248	40,927	\$ 597,062	\$ 68,038	39,535	\$ 578,151	\$ 75,333	21,278	\$ 280,033	\$ 15,955	\$ 44,680	154,786	\$ 2,381,513	\$ 263,305	\$ 2,644,817			
FY21	48,553	\$ 843,594	\$ 65,629	39,958	\$ 568,538	\$ 61,362	35,592	\$ 497,200	\$ 54,390	21,355	\$ 279,955	\$ 5,867	\$ 13,638	145,458	\$ 2,189,287	\$ 200,885	\$ 2,390,172			
Delta(s)	4,493	\$ 82,672	\$ (6,381)	969	\$ 38,524	\$ 6,676	3,943	\$ 80,951	\$ 20,943		\$ 10,078	\$ 10,129	\$ 31,052	9,328	\$ 2,202,236	\$ 62,418	\$ 254,645			

FISCAL_YEAR 2022
 COMPLETE_FUND 110 - General Fund
 COMPLETE_PROGRAM 4500018 - PR-Golf Program
 ACCOUNT_TYPE REVENUE
 COMPLETE_ACCOUNT (All)

Sum of MONETARY_AMOUNT	202108	202109	202110	202111	202112	202201	202202	Grand Total
4511001 - PR-Golf-Strategic Support	\$ (16,165.00)	\$ (2,913.44)	\$ (10,055.00)	\$ (5,780.00)	\$ (4,580.00)	\$ (8,410.00)	\$ (5,747.00)	\$ (53,650.44)
4512006 - PR-Arroyo Del Oso-GF	\$ (229,497.70)	\$ (210,464.34)	\$ (197,191.71)	\$ (189,754.75)	\$ (146,011.09)	\$ (135,433.70)	\$ (90,768.23)	\$ (1,199,121.52)
4512007 - PR-Ladera-GF	\$ (164,852.01)	\$ (153,528.60)	\$ (140,337.20)	\$ (101,254.32)	\$ (68,443.33)	\$ (61,202.28)	\$ (61,202.28)	\$ (818,764.67)
4512008 - PR-Los Altos-GF	\$ (161,487.62)	\$ (167,956.79)	\$ (137,617.77)	\$ (94,897.65)	\$ (68,142.12)	\$ (68,339.42)	\$ (1,717.01)	\$ (831,527.71)
4512009 - PR-Puerto Del Sol-GF	\$ (67,574.41)	\$ (69,642.07)	\$ (55,282.21)	\$ (55,208.13)	\$ (38,585.64)	\$ (25,118.95)	\$ (23,418.64)	\$ (334,830.05)
Grand Total	\$ (639,576.74)	\$ (604,505.24)	\$ (529,293.62)	\$ (385,328.70)	\$ (305,548.10)	\$ (249,475.57)	\$ (1,717.01)	\$ (3,237,894.39)

3,237,894.39
 - 1,717.01 Feb. 22

FY22 Rev. Through Jan. 2022 3,236,177.38
 FY22 Exp. Through Jan. 2022 -2,125,283.79
 NET PROFIT # 1,110,893.59
 FY22

2022
 110 - General Fund
 4500018 - PR-Golf Program
 EXPENSES
 (All)

FISCAL_YEAR
 COMPLETE_FUND
 COMPLETE_PROGRAM
 ACCOUNT_TYPE
 COMPLETE_ACCOUNT

Sum of MONETARY_AMOUNT	Column Labels	202107	202108	202109	202110	202111	202112	202201	Grand Total
4511001 - PR-Golf-Strategic Support	\$	52,106.19	\$ 58,086.99	\$ 61,924.60	\$ 45,438.74	\$ 39,914.59	\$ 42,122.49	\$ 17,600.07	\$ 317,193.67
4512005 - PR-Golf Courses-GF	\$	3,211.59	\$ 129,865.85	\$ 102,686.12	\$ 112,819.73	\$ 82,546.62	\$ (275,432.40)	\$ 33,700.24	\$ 189,397.75
4512006 - PR-Arroyo Del Oso-GF	\$	55,505.82	\$ 61,550.59	\$ 56,283.69	\$ 47,088.28	\$ 42,158.93	\$ 282,585.81	\$ 35,666.01	\$ 580,899.13
4512007 - PR-Ladera-GF	\$	47,049.39	\$ 45,900.71	\$ 50,099.32	\$ 42,932.45	\$ 46,761.70	\$ 45,451.64	\$ 18,065.71	\$ 296,260.92
4512008 - PR-Los Altos-GF	\$	64,135.73	\$ 70,058.87	\$ 64,280.97	\$ 55,221.15	\$ 53,675.30	\$ 75,775.91	\$ 33,727.00	\$ 416,874.93
4512009 - PR-Puerto Del Sol-GF	\$	31,101.47	\$ 31,163.14	\$ 64,916.06	\$ 28,462.28	\$ 27,642.12	\$ 124,393.14	\$ 17,039.18	\$ 324,717.39
Grand Total	\$	253,110.19	\$ 396,626.15	\$ 400,190.76	\$ 331,962.63	\$ 292,699.26	\$ 294,896.59	\$ 155,798.21	\$ 2,125,283.79