

**City of Albuquerque Municipal
Golf Advisory Board Agenda
February 15, 2024, 3:00-4:30 pm
Arroyo Del Oso Golf Management**

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 January 18, 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)
8. New Business (4:11-4:25)
9. Next Meeting- Ladera Banquet Hall, March 21, 2024

**City of Albuquerque Municipal
Golf Advisory Board Minutes
Meeting Held 1/15/2024
Location: Los Altos Banquet Hall**

In attendance

	ADO Women's	Dave Salas	COA, Golf Management
	ADO Men's	Henry Rodarte	COA, Golf Management
	Los Altos Women's	Gabe Moreno	COA, Golf Management
Dan Turnham	Los Altos Men's	David Flores	COA, Golf Management
Claudia Melendrez	Ladera Women's		
	Ladera Men's	David Sanchez	Public
Theresa Araiza	PDS Women's		
Mark Holman-	PDS Men's		
	Youth Golfers		
	Senior Golfers		
Deb Thrall	At Large		
	PDS Concessionaire		
Colby Reddoch	LA Concessionaire		
	LD Concessionaire		
Tony Hidalgo	ADO Concessionaire		

Meeting was called to order at 3:00pm 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: Mark motioned and Dan second.

Public Comments

Dave stated the future projects are: Capital Outlay

- LD Plan and design of: 525k
 - Cantina, Design completed work to start February 5th or 12th estimated completion early May 2024.
 - Night range lighting GMD has cost estimates preliminary process has begun. Waiting for EPC approval
- PDS Plan and design of: 100k
 - Outdoor seating improvements 200k to be spent on improvements beginning March/April 2024
- LA plan and design of: 50k
 - Outdoor seating improvements on the East side still in planning no movement GMD to initiate January 2024
- ADO outdoor seating will be a huge project, have not initiated any plans as of yet. Have no funding identified for project

GO Bond IM-

- Tee Line ADO
- Resurface Café counter top ADO
- Reroof-Proshop/ cart barn building
- Replace north windows in banquet room LD
- Replace Netting holes 3 and 14 LA
- Extend safety fencing hole 17 LA
- Update Network to maintenance building LA
- Replace carpeting in Proshop LA
- Paint and carpet Proshop PDS
- Soil and water amendments under way, irrigation distribution improvements over winter months and seeding to continue in spring PDS
- Safety storage for outdoor equipment PDS
- Procurement of golf course equipment
- Current Projects:
 - Tree planting all courses January and February (COA Forestry and ABCWUA)
 - Replace Ball shed doors at LA

- Golf App
- RFP PDS
- Projects on hold
 - Intrusion Alarms waiting on phone lines for PDS and LA. System installed just waiting on phone line for monitoring. Systems are functional are not monitored. ADO and Ladera are monitored

Dave Salas reported:

- M14 changed to E16 LA, ADO and PDS are vacant, PDS will be supervised by Dave Salas until it is filled.
- Utility Repairer PDS Vacant posted, closes 1/24/2024
- Operator ADO & PDS closes, waiting on applications to be annotated to set up interviews

Gabe Moreno reported:

December 2023 information from the January 18th Advisory Board Meeting at Los Altos Golf Course

For monthly comparisons from November 2023 to December 2023 we were down **-21.85% or -3,578** in total in rounds, down **-17.60% or -\$44,572** in total in green fee revenue, up **64.75% or -\$13,829** in total in pass revenue, and down **-11.19% or -\$30,743** in total in total revenue.

Comparing FY24 to FY23, we are now up **0.25% or 330** in total in rounds, up **3.18% or \$68,866** in total in green fee revenue, down **-4.58% or -\$7,995** in total in pass revenue, resulting in us being up overall **2.60% or \$60,871** in total in total revenue for FY24.

NEW: Comparing FY24 December to FY23 December, we are up **4.78% or 733** in total in rounds, up **3.39% or \$7,865** in total in green fee revenue, up **60.94% or \$6,367** in total in pass revenue, resulting in us being up **5.86% or \$14,228** in total in total revenue compared to last November. **NOTE:** This is helpful to understand why we are positive in Green Fee Revenue and Net Revenue while we are down from the prior month.

For FY24 Golf Revenue as of December 31st was **\$ 3,132,482.20** minus Expenses of **(\$ 3,524,073.80) = \$ (\$ 391,591.60) net loss**. **Mowers were purchased that were near \$ 500,000 that caused the net profit from November to net loss in December.**

January 2024 information for the upcoming February 15th Advisory Board Meeting at the Golf Management Office

Comparing FY24 to FY23, we are up **0.35% or 502** in total in rounds, up **3.14% or \$70,867** in total in green fee revenue, down **-4.96% or -\$10,705** in total in pass revenue, resulting in us being up overall **2.42% or \$60,162** in total in total revenue for FY24.

For prior month comparisons from December 2023 to January 2024 we were down **-11.69% or -1,340** in total in rounds, down **-27.19% or -\$44,611** in total in green fee revenue, up **17.86% or \$6,286** in total in pass revenue, and down **-18.64% or -\$38,326** in total in total revenue.

For Fiscal Year month comparisons from January 2023 to January 2024 we were up **1.52% or 172** in total in rounds, up **1.23% or 2,001** in total in green fee revenue, down **-6.53% or -\$2,710** in total in pass revenue, and down **-0.34% or -\$709** in total in total revenue.

For FY24 Golf Revenue as of December 31st was **\$ TBD** minus Expenses of **(\$ TBD) = \$ TBD net profit/loss**. Fiscal Manager will calculate in late December so it will be added to January's 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.

NOTE: January weather closures: ADO -2 Days, Ladera - 2 Days, Los Altos - 10 Days, PDS - 3 Days

Arroyo Del Oso issues:

1. #16 par 3 at the pond/ fox tail grass/trees are really high
2. Need more trash bins at ladies' tees and also on #17 a new tee box, bench and ball washer.
3. Revisit #3 tee box forward- moved
4. Tony - working on fixing Gazebo and cleaned up entrance
5. #9 right to be worked on by crew

Ladera issues:

1. #16 - soggy on left side of path- Henry will channel it out next to a drain.
2. Sod work at #9 by tree is good
3. Revisit hole #13
4. Punch item list left, fence repair erosion repair #11 tee box.
5. Tee and markers missing

Puerto Del Sol issues:

1. Park management has gifted 20 trees for planting. Will be planted February/March 2024
2. Finishing up the striping north end of the parking lot/ follow up with Kenny Ortiz striping not scheduled as of yet.

Los Altos issues:

1. Fences need to be an ongoing fix.
2. Collar on 17 needs to be resodded-this is an eyesore.
3. Bike path restriping not done yet, had a discussion with a community park access group that wants to do a walk thru starting from the south side, will give info.
4. Hole needs to be fixed #8 netting back of the driving range
5. #3 the reeds are overgrown on the lake
6. Always water in the trap right side of #16, scheduled a drain project
7. Drinking fountains in the Proshop need to be adjusted.
8. Signage still not up
9. Over seeding in spring- crabgrass on #10 and # 7 green
10. Move the fence on the #17 or extend it.
11. Critical heads be replaced around the greens, Dan will need to give more detail.
12. Limb on #2 right side
13. #13 green loft collar, Curtin left side of green

Concessionaire Comments Colby Reddoch- No projects as of now, Jr Golf and scheduling is set

Barbara Lail Senior Representative: Nothing to report

Youth on Course:

General Board Member Comments –

Questions about range balls, David Water quality at PDS, City Council staff make requests add to agenda timeline? How and when we call?

New signage to be posted as Policy and Procedure Manual was changed in 2022 and sent for approval in January 2023, Director Simon will have signed by end of the week.

Old Business

Rates:

Women's City Championship:

New Business

Meeting adjourned at 4:37 pm – Mark Motioned, Dan second.

Next Meeting will be held at Arroyo Del Oso Golf Management, February 15, 2024

Approved by: _____

Deb Thrall/ Denise Foor

FY 2024 Golf Management Division - Rounds and Revenue

Fiscal Year 24	Arroyo del Oso			Ladera			Los Altos			Puerto del Sol			GMD		
	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	9,472	\$ 179,279	\$ -	7,949	\$ 124,231	\$ -	6,637	\$ 112,102	\$ -	3,637	\$ 50,378	\$ -	30,591	\$ 32,267	\$ -
August	9,977	\$ 172,785	\$ -	6,293	\$ 122,820	\$ -	6,283	\$ 114,266	\$ -	3,766	\$ 50,883	\$ -	32,267	\$ 32,709	\$ -
September	8,480	\$ 151,853	\$ -	7,194	\$ 107,545	\$ -	5,609	\$ 88,739	\$ -	3,279	\$ 45,282	\$ -	32,109	\$ 32,989	\$ -
October	7,760	\$ 141,442	\$ -	6,813	\$ 103,111	\$ -	6,104	\$ 96,431	\$ -	2,944	\$ 40,705	\$ -	22,952	\$ 23,671	\$ -
November	5,763	\$ 101,141	\$ -	5,103	\$ 69,540	\$ -	3,754	\$ 57,022	\$ -	1,756	\$ 25,579	\$ -	16,376	\$ 16,376	\$ -
December (Closed 25th)	4,360	\$ 89,105	\$ -	4,098	\$ 86,676	\$ -	3,025	\$ 46,511	\$ -	1,315	\$ 15,416	\$ -	35,186	\$ 208,710	\$ 35,186
January (Closed Approx. 2-10 Days)	3,699	\$ 64,625	\$ -	3,966	\$ 52,284	\$ -	2,325	\$ 31,495	\$ -	1,488	\$ 15,722	\$ -	41,471	\$ 164,099	\$ 41,471
February															
March															
April															
May															
June															
Total FY24	49,505	\$ 899,233	\$ -	43,416	\$ 638,178	\$ -	33,936	\$ 546,566	\$ -	18,109	\$ 243,936	\$ -	215,924	\$ 2,327,913	\$ 215,924

NOTE: January weather closures: ADO - 2 Days, Ladera - 2 Days, Los Altos - 10 Days, DOS - 3 Days

Comparing FY24 to FY23, we are up 0.35% or 502 in total in rounds, up 3.14% or \$70,867 in total in green fee revenue, down -4.96% or -\$10,705 in total in pass revenue, resulting in us being up overall 2.42% or \$60,162 in total in revenue for FY24.

For prior month comparisons from December 2023 to January 2024 we were down -11.69% or -1,340 in total in rounds, down -27.19% or -\$44,611 in total in green fee revenue, up 17.86% or \$6,286 in total in pass revenue, and down -0.34% or -5709 in total in total revenue.

For Fiscal Year month comparisons from January 2023 to January 2024 we were up 1.52% or 172 in total in rounds, up 1.23% or 2,001 in total in green fee revenue, down -6.53% or -\$2,710 in total in pass revenue, and down -0.34% or -\$709 in total in total revenue.

FY24 Golf Revenue was \$ TBD minus \$ TBD = \$ TBD net profit/loss through January 2023.

NOTE: Net Profit amount is estimated since Journal Entries are needed the following month after month end to correctly adjust COA and Concessional 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.

FY24 vs. FY23		FY23		FY24	
Rounds	Green Fee Revenue	Total Golf Pass Revenue	Total Revenue	Rounds	Green Fee Revenue
144,464	2,327,913	215,924	2,543,836	144,966	2,257,046
0.35%	3.14%	-4.96%	2.42%	0.35%	3.14%
502	70,867	10,705	60,162	502	70,867
-11.69%	-27.19%	17.86%	-18.64%	-11.69%	-27.19%
(1,340)	(44,611)	6,286	(34,326)	(1,340)	(44,611)
1.52%	1.23%	-6.53%	-0.34%	1.52%	1.23%
172	2,001	(2,710)	(709)	172	2,001

Fiscal Year 23	Arroyo del Oso			Ladera			Los Altos			Puerto del Sol			GMD		
	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	10,228	\$ 185,964	\$ -	7,893	\$ 124,281	\$ -	7,820	\$ 117,028	\$ -	4,010	\$ 55,042	\$ -	50,057	\$ 50,162	\$ -
August	10,197	\$ 173,237	\$ -	8,200	\$ 119,925	\$ -	6,793	\$ 101,848	\$ -	3,767	\$ 49,389	\$ -	40,162	\$ 44,409	\$ -
September	8,787	\$ 153,483	\$ -	7,197	\$ 104,778	\$ -	6,244	\$ 93,703	\$ -	3,264	\$ 44,221	\$ -	32,881	\$ 32,881	\$ -
October	7,921	\$ 134,176	\$ -	5,961	\$ 88,257	\$ -	5,094	\$ 80,246	\$ -	2,664	\$ 36,337	\$ -	20,281	\$ 20,281	\$ -
November	5,310	\$ 94,172	\$ -	4,299	\$ 58,224	\$ -	4,041	\$ 57,118	\$ -	1,693	\$ 22,052	\$ -	10,448	\$ 10,448	\$ -
December (Closed 25th)	4,647	\$ 83,551	\$ -	3,375	\$ 50,390	\$ -	3,196	\$ 46,049	\$ -	1,447	\$ 20,888	\$ -	28,819	\$ 200,848	\$ 28,819
January	3,680	\$ 61,383	\$ -	3,357	\$ 47,308	\$ -	2,894	\$ 35,457	\$ -	1,355	\$ 17,949	\$ -	44,181	\$ 162,098	\$ 44,181
February															
March (Closed 17th)															
April															
May															
June															
Total FY23	49,870	\$ 885,965	\$ -	40,282	\$ 593,133	\$ -	36,082	\$ 532,048	\$ -	18,230	\$ 245,899	\$ -	228,628	\$ 2,257,046	\$ 228,628
FY24	49,505	\$ 899,233	\$ -	43,416	\$ 638,178	\$ -	33,936	\$ 546,566	\$ -	18,109	\$ 243,936	\$ -	215,924	\$ 2,327,913	\$ 215,924
FY23	49,870	\$ 885,965	\$ -	40,282	\$ 593,133	\$ -	36,082	\$ 532,048	\$ -	18,230	\$ 245,899	\$ -	228,628	\$ 2,257,046	\$ 228,628
Delta(s)	(365)	\$ 13,268	\$ -	3,134	\$ 45,044	\$ -	(2,146)	\$ 14,518	\$ -	(121)	\$ (1,963)	\$ -	(10,705)	\$ 70,867	\$ (9,702)

FY 2024 Golf Management Division - Rounds and Revenue

Fiscal Year	Arroyo del Oso			Ladera			Los Altos			Puerto del Sol			GMD		
	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	9,472	\$ 179,279	\$ -	7,949	\$ 124,231	\$ -	6,337	\$ 112,102	\$ -	3,637	\$ 50,378	\$ -	30,581	\$ -	\$ -
August	9,977	\$ 172,786	\$ -	8,293	\$ 122,820	\$ -	6,283	\$ 114,266	\$ -	3,766	\$ 50,883	\$ -	30,267	\$ -	\$ -
September	8,480	\$ 151,853	\$ -	7,194	\$ 107,545	\$ -	5,609	\$ 88,739	\$ -	3,209	\$ 45,252	\$ -	32,109	\$ -	\$ -
October	7,760	\$ 141,442	\$ -	6,813	\$ 103,111	\$ -	6,104	\$ 96,431	\$ -	2,944	\$ 40,705	\$ -	22,952	\$ -	\$ -
November	5,763	\$ 101,141	\$ -	5,103	\$ 69,540	\$ -	3,754	\$ 57,022	\$ -	1,756	\$ 25,579	\$ -	16,376	\$ -	\$ -
December (Closed 25th)	4,360	\$ 89,106	\$ -	4,098	\$ 86,676	\$ -	3,025	\$ 46,511	\$ -	1,315	\$ 15,416	\$ -	12,798	\$ -	\$ -
January (Closed Approx. 2-10 Days)	3,699	\$ 64,626	\$ -	3,966	\$ 52,254	\$ -	2,325	\$ 31,456	\$ -	1,468	\$ 15,722	\$ -	11,458	\$ -	\$ -
February															
March															
April															
May															
June															
Total FY24	49,505	\$ 899,233	\$ -	43,416	\$ 638,178	\$ -	33,936	\$ 546,566	\$ -	18,109	\$ 243,936	\$ -	215,924	\$ -	\$ -

NOTE: January weather closures: AOO - 2 Days, Ladera - 2 Days, Los Altos - 10 Days, PDS - 3 Days

Comparing FY24 to FY23, we are up 0.35% or 502 in total in rounds, up 3.14% or \$70,867 in total in green fee revenue, down -4.96% or -\$10,705 in total in pass revenue, resulting in us being up overall 2.42% or \$60,162 in total in revenue for FY24.

For prior month comparisons from December 2023 to January 2024 we were down -11.69% or -1,340 in total in rounds, down -27.19% or -\$44,611 in total in green fee revenue, up 17.86% or \$6,286 in total in pass revenue, and down -0.34% or -5709 in total in total revenue.

For Fiscal Year month comparisons from January 2023 to January 2024 we were up 1.52% or 172 in total in rounds, up 1.23% or 2,001 in total in green fee revenue, down -6.53% or -\$2,710 in total in pass revenue, and down -0.34% or -5709 in total in total revenue.

FY24 Golf Revenue was \$ TBD minus \$ TBD = \$ TBD net profit/loss through January 2023.

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

YTD Comparison	FY24 vs. FY23		
	Rounds	Green Fee Revenue	Total Golf Pass Revenue
FY24	144,966	2,327,913	215,924
FY23	144,464	2,257,046	226,628
	0.35%	3.14%	-4.96%
	502	\$ 70,867	\$ (10,705)
	-11.69%	\$ (44,611)	\$ 17,886
	1.23%	\$ 2,001	\$ (2,710)
	1.52%	\$ 1,236	\$ (6,286)
			\$ (36,326)
			\$ (709)

Fiscal Year	Arroyo del Oso			Ladera			Los Altos			Puerto del Sol			GMD		
	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	10,328	\$ 185,964	\$ -	7,893	\$ 124,281	\$ -	7,820	\$ 117,028	\$ -	4,010	\$ 55,042	\$ -	50,057	\$ -	\$ -
August	10,197	\$ 173,297	\$ -	8,200	\$ 119,925	\$ -	6,793	\$ 101,848	\$ -	3,767	\$ 49,389	\$ -	40,162	\$ -	\$ -
September	8,787	\$ 153,483	\$ -	7,197	\$ 104,778	\$ -	6,244	\$ 89,703	\$ -	3,284	\$ 44,221	\$ -	32,681	\$ -	\$ -
October	7,921	\$ 134,176	\$ -	5,961	\$ 89,257	\$ -	5,054	\$ 80,246	\$ -	2,854	\$ 36,337	\$ -	20,281	\$ -	\$ -
November	5,310	\$ 94,172	\$ -	4,299	\$ 58,224	\$ -	4,041	\$ 57,718	\$ -	1,693	\$ 22,052	\$ -	10,448	\$ -	\$ -
December (Closed 25th)	4,047	\$ 83,551	\$ -	3,375	\$ 50,960	\$ -	3,196	\$ 46,049	\$ -	1,447	\$ 20,888	\$ -	12,065	\$ -	\$ -
January	3,699	\$ 61,383	\$ -	3,357	\$ 47,208	\$ -	2,894	\$ 35,457	\$ -	1,355	\$ 17,949	\$ -	11,286	\$ -	\$ -
February															
March (Closed 17th)															
April															
May															
June															
Total FY23	49,870	\$ 885,965	\$ -	40,282	\$ 593,133	\$ -	36,082	\$ 532,048	\$ -	18,230	\$ 245,899	\$ -	228,628	\$ -	\$ -
FY24	49,505	\$ 899,233	\$ -	43,416	\$ 638,178	\$ -	33,936	\$ 546,566	\$ -	18,109	\$ 243,936	\$ -	215,924	\$ -	\$ -
FY23	49,870	\$ 885,965	\$ -	40,282	\$ 593,133	\$ -	36,082	\$ 532,048	\$ -	18,230	\$ 245,899	\$ -	228,628	\$ -	\$ -
Delta(s)	(365)	\$ 13,268	\$ -	3,134	\$ 45,044	\$ -	(2,146)	\$ 14,518	\$ -	(121)	\$ (1,963)	\$ -	(10,704)	\$ -	\$ 60,162

Fiscal Year	Arroyo del Oso			Ladera			Los Altos			Puerto del Sol			GMD		
	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
Total Green Fee Revenue		\$ 482,315	\$ 50,057		\$ 444,409	\$ 40,162		\$ 444,409	\$ 40,162		\$ 444,409	\$ 40,162		\$ 444,409	\$ 40,162
Total Golf Pass Revenue		\$ -	\$ 50,057		\$ -	\$ 50,057		\$ -	\$ 50,057		\$ -	\$ 50,057		\$ -	\$ 50,057
Total Golf Pass & Green Fee Revenue		\$ 482,315	\$ 100,114		\$ 444,409	\$ 90,219		\$ 444,409	\$ 90,219		\$ 444,409	\$ 90,219		\$ 444,409	\$ 90,219