

**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**

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

- 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.
- 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
- 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.
- 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 20<sup>th</sup> 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 18<sup>th</sup> 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** –

- Operations Manual is in Dave Simons office for signature.
- 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
- 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.
- 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

Approved by: Denise Foor

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	Total Rounds	Total Green Fee Revenue	Total Golf Pass Revenue
July	9,472	\$ 179,279	\$ -	7,949	\$ 124,231	\$ -	6,837	\$ 112,102	\$ -	6,331	\$ 50,378	\$ -	27,089	\$ 465,990	\$ 30,381
August	8,480	\$ 172,785	\$ -	8,283	\$ 122,620	\$ -	6,283	\$ 114,266	\$ -	3,765	\$ 50,883	\$ -	28,333	\$ 460,754	\$ 32,267
September	7,760	\$ 151,853	\$ -	7,194	\$ 107,545	\$ -	5,608	\$ 88,739	\$ -	3,209	\$ 45,252	\$ -	24,491	\$ 393,369	\$ 32,108
October	3,763	\$ 141,442	\$ -	6,673	\$ 101,111	\$ -	6,104	\$ 96,431	\$ -	2,944	\$ 40,705	\$ -	22,952	\$ 381,669	\$ 21,952
November	4,360	\$ 88,106	\$ -	4,069	\$ 69,540	\$ -	3,754	\$ 57,022	\$ -	1,756	\$ 15,416	\$ -	12,398	\$ 208,710	\$ 35,186
December (Closed 25th)	3,859	\$ 64,626	\$ -	3,668	\$ 58,676	\$ -	3,025	\$ 46,511	\$ -	1,315	\$ 15,416	\$ -	16,376	\$ 164,099	\$ 41,471
January (Closed Approx. 2-10 Days)	5,209	\$ 90,802	\$ -	4,962	\$ 72,554	\$ -	4,278	\$ 31,486	\$ -	1,468	\$ 15,722	\$ -	17,468	\$ 164,099	\$ 41,471
February (Closed Feb. 10th & 11th)	7,681	\$ 133,888	\$ -	6,905	\$ 98,177	\$ -	6,079	\$ 52,264	\$ -	1,674	\$ 21,953	\$ -	15,673	\$ 320,061	\$ 52,386
March	8,923	\$ 153,930	\$ -	7,982	\$ 99,448	\$ -	6,079	\$ 86,438	\$ -	2,353	\$ 31,125	\$ -	21,623	\$ 325,124	\$ 45,981
April	10,553	\$ 190,092	\$ -	9,019	\$ 125,122	\$ -	7,790	\$ 120,935	\$ -	3,689	\$ 50,148	\$ -	25,520	\$ 379,748	\$ 60,505
May	10,629	\$ 208,314	\$ -	9,889	\$ 135,414	\$ -	7,381	\$ 122,535	\$ -	5,218	\$ 55,634	\$ -	31,081	\$ 486,299	\$ 76,600
June															
Total FY24	92,900	\$ 1,576,259	\$ -	81,283	\$ 1,151,970	\$ -	64,097	\$ 1,000,073	\$ -	33,980	\$ 442,738	\$ -	271,860	\$ 4,271,040	\$ 504,980

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.

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FY24 Golf Revenue was \$ TBD minus \$ 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.

FY24 vs. FY23		
Rounds	Green Fee Revenue	Total Golf Pass Revenue
271,860	4,271,040	504,980
257,931	4,055,985	479,711
5.40%	5.30%	5.27%
13,929	215,055	25,279
6.62%	7.32%	-42.92%
2,056	35,597	(23,005)
9.56%	3.43%	16.72%
2,889	17,288	7,676

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	Total Rounds	Total Green Fee Revenue	Total Golf Pass Revenue
July	10,328	\$ 185,984	\$ -	7,853	\$ 124,281	\$ -	7,820	\$ 117,028	\$ -	4,010	\$ 55,042	\$ -	30,057	\$ 482,315	\$ 50,057
August	10,197	\$ 173,237	\$ -	8,200	\$ 119,925	\$ -	6,793	\$ 101,948	\$ -	3,767	\$ 49,959	\$ -	28,957	\$ 444,809	\$ 40,162
September	8,787	\$ 153,863	\$ -	7,197	\$ 104,778	\$ -	6,244	\$ 89,703	\$ -	3,294	\$ 44,221	\$ -	25,522	\$ 395,185	\$ 32,681
October	7,571	\$ 134,176	\$ -	5,961	\$ 88,257	\$ -	5,094	\$ 80,248	\$ -	2,694	\$ 36,337	\$ -	21,240	\$ 335,018	\$ 20,281
November	5,310	\$ 94,172	\$ -	4,299	\$ 58,224	\$ -	4,041	\$ 57,718	\$ -	1,693	\$ 22,662	\$ -	15,343	\$ 232,175	\$ 20,281
December (Closed 25th)	4,047	\$ 83,551	\$ -	3,375	\$ 50,360	\$ -	3,196	\$ 46,049	\$ -	1,447	\$ 20,888	\$ -	16,448	\$ 208,848	\$ 20,819
January	3,660	\$ 61,383	\$ -	3,357	\$ 47,308	\$ -	2,894	\$ 35,457	\$ -	1,355	\$ 17,949	\$ -	12,065	\$ 162,098	\$ 16,418
February	4,359	\$ 75,952	\$ -	3,950	\$ 59,641	\$ -	3,172	\$ 42,873	\$ -	1,521	\$ 20,416	\$ -	17,362	\$ 198,883	\$ 27,392
March (Closed 17th)	6,820	\$ 93,942	\$ -	5,198	\$ 72,642	\$ -	4,623	\$ 63,142	\$ -	2,789	\$ 29,430	\$ -	12,945	\$ 268,156	\$ 27,392
April	8,231	\$ 142,312	\$ -	7,146	\$ 106,774	\$ -	6,397	\$ 98,016	\$ -	3,112	\$ 43,142	\$ -	17,810	\$ 295,156	\$ 46,643
May	9,163	\$ 167,472	\$ -	7,475	\$ 113,345	\$ -	7,638	\$ 119,553	\$ -	3,322	\$ 44,779	\$ -	24,866	\$ 391,844	\$ 43,844
June	10,264	\$ 191,620	\$ -	8,860	\$ 140,044	\$ -	7,294	\$ 116,854	\$ -	4,020	\$ 55,980	\$ -	27,989	\$ 445,449	\$ 89,319
Total FY23	87,707	\$ 1,557,263	\$ -	72,654	\$ 1,085,579	\$ -	65,196	\$ 974,486	\$ -	32,374	\$ 438,656	\$ -	257,837	\$ 4,055,985	\$ 479,711
FY24	92,900	\$ 1,576,259	\$ -	81,283	\$ 1,151,970	\$ -	64,097	\$ 1,000,073	\$ -	33,980	\$ 442,738	\$ -	271,860	\$ 4,271,040	\$ 504,980
Delta(e)	4,793	\$ 118,996	\$ -	8,629	\$ 66,391	\$ -	(1,099)	\$ 25,587	\$ -	(1,606)	\$ 4,082	\$ -	13,929	\$ 215,055	\$ 25,279

Total Golf Pass & Green Fee Revenue: FY23: 479,711; FY24: 504,980; Delta(e): 25,279