

**City of Albuquerque Municipal
Golf Advisory Board Agenda
May 16, 2024 3:00-4:30 pm
Los Altos Banquet Hall**

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 April 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)
 - a) Women's City Tournament
 - b) Rates
8. New Business – (4:11-4:25)
 - a) Disc Golf
9. Next Meeting- Ladera Banquet Hall, June 20, 2024

**City of Albuquerque Municipal
Golf Advisory Board Minutes
Meeting Held 4/18/2024
Location: Los Altos Banquet Hall**

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 |
| Dan Turnham | Los Altos Men's | Melissa DeHerrera | COA, Golf Management |
| | Ladera Women's | David Flores | COA, Parks and Recreation - ZOOM |
| | Ladera Men's | Dennis Vasquez | COA, Parks and Recreation |
| Theresa Araiza | PDS Women's | Claudia Melendrez | Public |
| David Sanchez | PDS Men's | Francis Forshaw | Public |
| Cal Lanouette-Zoom | Youth Golfers | Larry Mendoza | Public |
| | Senior Golfers | Mike Harmon | Public |
| Deb Thrall | At Large | Robert Sanchez | Public |
| | PDS Concessionaire | Mark McFall | Public |
| Colby Reddoch | LA Concessionaire | | |
| | LD Concessionaire | | |
| Tony Hidalgo - Zoom | 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: Change header on page 2 to reflect Ladera location. David motioned and Denise second.

Public Comments

Larry Mendoza- President of the PDS Men's Golf Association - The course was starting to look really bad and the membership was failing. Due to the Superintendent's diligence, the course is starting to look really good and membership is picking up. David and Henry are doing a good job at the course. Second comment is about the Disc Golf proposal at PDS. Mendoza is 100% opposed and so is the Men's Association to the proposal. This will cause a safety concern with the Disc Golfers vs Golfers and injuries. Ladera Disc Golf is placed in the valley away from the reg fairways.

Mike Harmon- PDS Tournament Director - Thank you for cleaning up the trees. Spoke regarding Disc Golf at PDS and wonders how you are going to integrate disc golf with regular golf? Feels that taking away from reg Golf will hurt the membership at the course.

Robert Sanchez – Marshall for PDS - He feels that this proposal will be taking away from the tee times from the regular golfers to accommodate Disc Golf players. The PM is especially busy

Public was instructed that the disc golf proposal at PDS cannot be discussed by the CABQ GAB this meeting as it was not on the agenda which was posted 72 prior to the meeting. This issue will be added to the next meeting as New Business.

Dave stated the future projects are: Capital Outlay

- LD Plan and design of: 525k
 - Construction on Cantina is going well and is anticipated completion by the next Board meeting in May. Waiting on some windows.
 - Night range- Submitted to EPC for approval. Will be reaching out to HOA's such as Ladera West and Laurelwood and St. Joseph's neighborhood for feedback.
- PDS Plan and design of: 100k
 - Outdoor seating improvements met with Exer Play and did receive 1 quote from them. The planning for replacing furniture and extending the seating will be starting in May 2024.

- 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.

GO Bond IM-

- Artificial Tee Line ADO still has not been scheduled. Have bids on it.
 - Resurface Cafe counter top ADO, Supplies ordered, will get the project done when there is a bad weather day.
 - Reroof-Proshop/ cart barn building has not been scheduled yet, this will happen sometime in May 2024.
 - Replace North windows in banquet room LD had a change of contractors from GOW to Franklin, just waiting on quote.
 - Replace Netting holes 3 and 14 LA reached out to TriWest and just received the proposals, will schedule soon, extend safety fencing hole 17 LA reached out to TriWest and just received the proposals, will schedule soon.
 - Update Network to maintenance building LA, put in a work ticket to DTI.
 - Replace carpeting in Proshop LA, working on quotes. Paint and carpet Proshop PDS, Paint is on hand and will schedule Tony to go out and paint at end of April. Carpet is being scheduled with a vendor.
 - Soil and water amendments under way, irrigation distribution improvements at PDS continuing, seeding has not been done yet currently spraying the weeds with post emergent herbicide this will take 21-day residual so will be planting in around 3 to 4 weeks. New seeder still has not arrived.
 - Moving driving range heads 51 impacts at Ladera to PDS
 - Procurement of golf course equipment, this is still an ongoing process. Received 6 fairway mowers. Still need mowers, 7 Gators and 1 seeder.
- Current Projects:
 - Receive trees within the next week or two to total 15-20 trees per course, PDS will receive 25 Hybrid Elms. End of May 2024 trees should be planted.
 - Golf App- is up and working as a GPS only. 670 users so far on App. Able to do push notifications. Still waiting on adding Tee time features.
 - RFP PDS contracts with CDK should be done by June 1, 2024. Waiting on the Press release then it will be announced.
 - Projects on hold
 - System installed just waiting on phone line for monitoring LA.

Dave Salas reported:

- Applications for the E16 Golf Supervisor were reposted and will close end of April 2024, these are for LA, ADO and PDS.
- Reposted Utility Repairer positions for LD and PDS.
- Golf Course Maintenance worker at ADO is to start on April 22, 2024. PDS has closed and will be interviewing soon for that position.

Gabe Moreno reported:

I moved the March 2024 information to the top and added the April 2024 info. Revenue and Expenses with Net Profit/Loss will be prepared later in May by Fiscal Director for April.

March 2024 information from the April 18th Advisory Board Meeting at the Los Altos Golf Course

Comparing FY24 to FY23, we are up **3.96% or 6,943** in total in rounds, up **6.23% or \$169,013** in total in green fee revenue, up **4.54% or \$13,657** in total in pass revenue, resulting in being up overall **6.06% or \$182,670** in total in total revenue through March of FY24.

For prior month comparisons from February 2024 to March 2024 we were up **27.98% or 6,050** in total in rounds, **up 29.24% or \$95,063** in total in green fee revenue, down **-13.93% or (\$6,405)** in total in pass revenue, and up **23.89% or \$88,658** in total in total revenue.

For Fiscal Year month comparisons from March 2024 to March 2023 we were up **21.41% or 3,813** in total in rounds, up **25.94% or 66,968** in total in green fee revenue, down **-1.44% or (\$662)** in total in pass revenue, and up **21.75% or \$66,306** in total in total revenue.

For FY24 Golf Revenue was **\$ 4,279,655.60** minus Expenses of **(\$ 4,015,061.00) = \$ 264,594.60 net profit.**

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.

April 2024 information for the upcoming May 16th Advisory Board Meeting at the Los Altos Golf Course

Comparing FY24 to FY23, we are up **3.79% or 7,577** in total in rounds, up **5.05% or \$156,917** in total in green fee revenue, up **8.80% or \$30,322** in total in pass revenue, resulting in being up overall **5.43% or \$187,239** in total in total revenue through April of FY24.

For prior month comparisons from March 2024 to April 2024 we were up **18.02% or 3,897** in total in rounds, up **16.80% or \$54,625** in total in green fee revenue, up **31.59% or \$14,524** in total in pass revenue, and up **18.63% or \$69,148** in total in total revenue.

For Fiscal Year month comparisons from April 2024 to April 2023 we were up **2.55% or 634** in total in rounds, down **-3.19% or (12,096)** in total in green fee revenue, up **38.01% or \$16,665** in total in pass revenue, and up **1.05% or \$4,569** in total in total revenue.

For FY24 Golf Revenue was **\$ TBD** minus Expenses of **(\$ TBD) = \$ TBD net profit/loss.** The Fiscal Manager will calculate this information in late mid-late May so it will be added to June'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. Storage of holiday décor to be put away in proper storage area in café area, looks like an eyesore.
2. Revisit #3 forward tee box, will add small irrigation and extended the tee box around 25 yards. This will still be a par 4. This should be completed the next week after topdressing ends in April 2024. New score cards will be done.
3. 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 May 2024.
4. Low hanging branches on #2 by the lake need trimmed.
5. Ladies association were treated very well during tournament.
6. Added impact trees 3 on the right side of #1, behind 15 green and 12 green, will serve as protection.

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.
2. Fairway # 17 is nothing but holes, a lot of standing water on #18 due to fertilizing. Tee box #5 par 3 is all dirt, muddy, weeds and wet.

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.
2. Fertilizer will include 90% nutrition will be coming with fertigation, continue to amend water with humates, liquid calcium and nitrogen. This is ongoing.
3. Fencing is an ongoing issue, will reweld the holes in the fencing.
4. Sprinkler heads 51 being moved from Ladera to PDS.

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
3. Executive 9 greens, especially #1, #5 and #9 have been aerated and reseeded. Sand was good and clean.
4. Holding water on #18 getting some water tubing to drain.
5. Rakes are ordered for LA.

Concessionaire Comments -

ADO Top dressing starting April 22, 2024. Needs clarification on #3.

PDS – Is looking really good and improved. Commends the city on what they've done so far. Have a new rake and shoe scraper Still need signage for long hitters when practice tees are forward. Will use a sandwich board to warn golfers about dangers of hitting long over the fence onto 4 green and 5 tee.

LA- still looking for a speaker system to reach out 300 ft to the range.

Barbara Lail Senior Representative: Nothing to report

Youth on Course: Rounds are up at all 4 courses for the kids.

General Board Member Comments –

- Operations Manual will be given to back to Director Simon to sign.
- 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.
- Multiple concerns on the POS credit card sales, system is slow (sometimes up to 30 minutes) and golfers are backed up paying. The POS systems are a Wi-Fi cloud base system. Previously were hard wired, was robust and fast. Rec Track may not be the best fit. Many complaints from players, management and staff at all 4 courses
- How are handicap flags given out? Can they drive up to the greens? Yes, according to ADA regulations.
- Board would like to see Disc golf Revenue for 2-day tournament last year at PDS, Ladera revenue for disc golf for last year and the actual proposal with map for PDS Disc Golf.
- Point of Sale System

Old Business:

- Women’s City Tournament
- Rates

Women’s City Championship: Women’s City Championship Tournaments are set up and would like for Cal to share information with youth. There was a Jr category introduced this year. NMAA and APS are a buy in for the tournaments. July 31 is the cut off for Jrs at the age of 17.

New Business:

- PDS Disc Golf proposal

Meeting adjourned at 4:33 pm – David Motioned, Denise second.

Next Meeting will be held at Los Altos Banquet Hall, May 16, 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 | | Total Golf Pass & 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 | Total Green Fee Revenue | Total Golf Pass Revenue | |
| July | 9,472 | \$ 179,279 | \$ - | 7,949 | \$ 124,231 | \$ - | 6,837 | \$ 112,022 | \$ - | 3,631 | \$ 50,378 | \$ - | \$ 465,990 | \$ 30,581 | \$ 496,571 |
| August | 9,971 | \$ 172,786 | \$ - | 8,293 | \$ 122,820 | \$ - | 6,283 | \$ 114,266 | \$ - | 3,766 | \$ 50,883 | \$ - | \$ 460,754 | \$ 32,287 | \$ 493,021 |
| September | 8,460 | \$ 151,853 | \$ - | 7,194 | \$ 107,545 | \$ - | 3,209 | \$ 88,739 | \$ - | 2,944 | \$ 40,705 | \$ - | \$ 393,389 | \$ 32,109 | \$ 425,499 |
| October | 7,760 | \$ 141,442 | \$ - | 6,813 | \$ 103,111 | \$ - | 6,104 | \$ 96,431 | \$ - | 2,944 | \$ 40,705 | \$ - | \$ 381,689 | \$ 22,952 | \$ 404,642 |
| November | 5,763 | \$ 101,141 | \$ - | 5,103 | \$ 69,540 | \$ - | 3,754 | \$ 57,022 | \$ - | 1,756 | \$ 25,579 | \$ - | \$ 253,282 | \$ 21,357 | \$ 274,639 |
| December (Closed 25th) | 4,960 | \$ 88,106 | \$ - | 4,098 | \$ 58,676 | \$ - | 3,025 | \$ 46,511 | \$ - | 1,315 | \$ 15,416 | \$ - | \$ 208,710 | \$ 35,186 | \$ 243,896 |
| January (Closed Approx. 2-10 Days) | 3,999 | \$ 64,626 | \$ - | 3,966 | \$ 52,254 | \$ - | 2,325 | \$ 31,496 | \$ - | 1,468 | \$ 15,722 | \$ - | \$ 164,099 | \$ 41,471 | \$ 205,570 |
| February (Closed Approx. 10th & 11th) | 5,209 | \$ 90,602 | \$ - | 4,962 | \$ 65,032 | \$ - | 3,728 | \$ 52,264 | \$ - | 1,674 | \$ 21,963 | \$ - | \$ 230,081 | \$ 52,386 | \$ 282,447 |
| March | 7,681 | \$ 133,888 | \$ - | 6,605 | \$ 88,777 | \$ - | 4,984 | \$ 71,334 | \$ - | 2,353 | \$ 31,125 | \$ - | \$ 325,124 | \$ 45,981 | \$ 371,105 |
| April | 8,923 | \$ 153,930 | \$ - | 7,992 | \$ 99,448 | \$ - | 6,078 | \$ 89,438 | \$ - | 2,927 | \$ 39,932 | \$ - | \$ 378,748 | \$ 60,505 | \$ 440,253 |
| May | | | | | | | | | | | | | | | |
| June | | | | | | | | | | | | | | | |
| Total FY24 | 71,318 | \$ 1,277,853 | \$ - | 62,575 | \$ 891,434 | \$ - | 48,726 | \$ 756,502 | \$ - | 25,083 | \$ 336,556 | \$ - | \$ 3,262,846 | \$ 374,795 | \$ 3,637,641 |

Comparing FY24 to FY23, we are up 3.79% or 7,577 in total in rounds, up 5.05% or \$156,917 in total in green fee revenue, up 8.80% or \$30,322 in total in pass revenue, resulting in us being up overall 5.43% or \$187,239 in total in total revenue for FY24.

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For Fiscal Year month comparisons from April 2023 to April 2024 we were up 2.55% or 634 in total in rounds, down -3.19% or (12,096) in total in green fee revenue, up 38.01% or \$16,665 in total in pass revenue, and up 1.05% or \$4,569 in total in total revenue.

FY24 Golf Revenue was \$ TBD minus \$ TBD = \$ TBD net profit/net loss through April 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 |
| FY24 | 207,682 | \$ 3,262,846 | \$ 374,795 |
| FY23 | 200,105 | \$ 3,105,928 | \$ 344,473 |
| YTD Comparison FY24 to FY23 | 3.79% | 5.05% | 8.80% |
| MTD FY 24 Comparison from Prior Month (March 2024 to April 2024) | 18.02% | 16.80% | 31.59% |
| MTD Comparison to Prior FY Month (FY24 April to FY23 April) | 3.897 | \$ 54,625 | \$ 14,524 |
| | 2.55% | -3.19% | 38.01% |
| | 634 | \$ (12,096) | \$ 16,665 |
| | | | \$ 4,569 |

| Fiscal Year 23 | Arroyo del Oso | | | Ladera | | | Los Altos | | | Puerto del Sol | | | GMD | | Total Golf Pass & 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 | Total Green Fee Revenue | Total Golf Pass Revenue | |
| July | 10,528 | \$ 185,964 | \$ - | 7,893 | \$ 124,281 | \$ - | 7,820 | \$ 117,028 | \$ - | 4,010 | \$ 55,042 | \$ - | \$ 482,315 | \$ 50,057 | \$ 532,373 |
| August | 10,197 | \$ 173,237 | \$ - | 8,200 | \$ 119,925 | \$ - | 6,793 | \$ 101,848 | \$ - | 3,767 | \$ 49,399 | \$ - | \$ 444,409 | \$ 40,162 | \$ 484,571 |
| September | 8,787 | \$ 153,483 | \$ - | 7,197 | \$ 104,778 | \$ - | 6,244 | \$ 93,703 | \$ - | 3,284 | \$ 44,221 | \$ - | \$ 396,185 | \$ 32,681 | \$ 428,866 |
| October | 7,521 | \$ 134,176 | \$ - | 5,961 | \$ 88,257 | \$ - | 5,094 | \$ 80,246 | \$ - | 2,664 | \$ 36,337 | \$ - | \$ 339,016 | \$ 20,281 | \$ 359,297 |
| November | 5,310 | \$ 94,172 | \$ - | 4,299 | \$ 58,224 | \$ - | 3,196 | \$ 46,049 | \$ - | 1,447 | \$ 20,888 | \$ - | \$ 202,848 | \$ 10,448 | \$ 213,296 |
| December (Closed 25th) | 4,047 | \$ 83,551 | \$ - | 3,375 | \$ 47,309 | \$ - | 2,894 | \$ 35,457 | \$ - | 1,355 | \$ 17,949 | \$ - | \$ 162,098 | \$ 44,181 | \$ 206,279 |
| January | 3,680 | \$ 61,383 | \$ - | 3,357 | \$ 47,309 | \$ - | 3,172 | \$ 42,873 | \$ - | 1,521 | \$ 20,416 | \$ - | \$ 198,883 | \$ 27,362 | \$ 226,245 |
| February | 4,359 | \$ 75,952 | \$ - | 3,893 | \$ 59,841 | \$ - | 4,623 | \$ 63,142 | \$ - | 2,169 | \$ 28,430 | \$ - | \$ 258,156 | \$ 46,643 | \$ 304,799 |
| March (Closed 17th) | 5,820 | \$ 93,942 | \$ - | 5,198 | \$ 72,642 | \$ - | 4,623 | \$ 63,142 | \$ - | 3,112 | \$ 43,142 | \$ - | \$ 391,844 | \$ 43,840 | \$ 435,684 |
| April | 6,231 | \$ 142,312 | \$ - | 7,146 | \$ 106,774 | \$ - | 6,397 | \$ 99,616 | \$ - | | | | | | |
| May | | | | | | | | | | | | | | | |
| June | | | | | | | | | | | | | | | |
| Total FY23 | 68,280 | \$ 1,198,171 | \$ - | 56,519 | \$ 832,191 | \$ - | 50,274 | \$ 737,680 | \$ - | 25,032 | \$ 337,887 | \$ - | \$ 3,105,928 | \$ 344,473 | \$ 3,450,402 |
| FY24 | 71,318 | \$ 1,277,853 | \$ - | 62,575 | \$ 891,434 | \$ - | 48,726 | \$ 756,502 | \$ - | 25,083 | \$ 336,556 | \$ - | \$ 3,262,846 | \$ 374,795 | \$ 3,637,641 |
| FY23 | 68,280 | \$ 1,198,171 | \$ - | 56,519 | \$ 832,191 | \$ - | 50,274 | \$ 737,680 | \$ - | 25,032 | \$ 337,887 | \$ - | \$ 3,105,928 | \$ 344,473 | \$ 3,450,402 |
| Delta(e) | 3,038 | \$ 79,682 | \$ - | 6,066 | \$ 59,243 | \$ - | (1,548) | \$ 18,923 | \$ - | 31 | \$ (931) | \$ - | \$ 156,917 | \$ 30,322 | \$ 187,239 |