
City of Albuquerque
Municipal Golf Advisory Board
Agenda
18, August 2022, 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 June 23, 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. Concessionaires Comments (3:31-3:35)
7. Advisory Board Comments (3:36-4:00)
8. Old Business (4:01-4:20)
 - a. Rates - 9 hole/Regular
 - b. Senior Representative
 - c. Women's City Championship
9. New Business (4:21-4:25)
 - a. Golf Etiquette - Education
10. Next Meeting- September 15, 2022 Los Altos

City of Albuquerque
Municipal Golf Advisory Board Minutes
Meeting Held 7/23/2022
Location: Ladera Banquet Room

In attendance			
Denise Foor	ADO Women's	Dave Salas	COA, Golf Management
Dan Hedges	ADO Men's	Henry Rodarte	COA, Golf Management
Dan Turnham	Los Altos Men's	Melissa DeHerrera	COA, Golf Management
Karla Degroft	Los Altos Women's	Gabriel Moreno	COA, Golf Management
Cris Grover	Ladera Women's	David Flores	Deputy Director P&R
Tommy Borst	Ladera Men's		
Regine Dubay	PDS Women's		
Mark Holman	PDS Men's		
	Youth Golfers		
	Senior Golfers		
Deb Thrall	At Large		
	PDS Concessionaire		
	Los Altos Concessionaire		
Ellen Dunn	Ladera Concessionaire		
	Arroyo Del Oso Concessionaire		

Meeting was called to order at 3:02pm 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

Minutes were reviewed from the last meeting. In the minutes for 06/23/2022. No changes therefore minutes are accepted.

Public Comments

No Public comments

Golf Management Reports and Updates

Personnel Updates

Dave Salas reported:

M14 Los Altos Supervisor: Vacant /Job Description under review
Utility Repairer Ladera: Promotion to start 08/01/2022
Utility Repairer PDS: New hire to start 08/15/2022
Park Maintenance Worker New hires to start 08/15/2022
ADO - Golf Course Management Open due to resignation

Dave stated the future projects are:

Capital Outlay- Still in planning- no movement on Award

LD Plan and design of: 525k

Cantina - Concept moving forward, new exit door at Proshop, Electrical to gazebo, Night range lighting-Still in Planning

PDS Plan and design of: 100k

Building improvements, Outdoor seating improvements-Still in Planning

Los Altos plan and design of: 50k

Outdoor seating improvements, Still in Planning

GO Bond IM

Roof ADO cafe In Progress, Roof LD Shop in Progress, netting #14 and #17 LA to be completed at the end of June 2022 (has this been completed? It's now August), Parking lot lights LA in Planning-have been surveyed, Parking lot lights PDS - contractor onsite today , Range lights PDS - contractor onsite today .

Current Projects:

Quotes for both ADO wreck Quotes at Risk Management for scheduling repair, drain at LD cart barn- estimate \$13K.- entire crew out with COVID right now, LA Culvert along #8 drain is lacking backfill, Intrusion Alarms ADO, LA, Ladera and PDS.ADO and LA wired just waiting on some components. Installing of new analog lines for the golf courses. Alarms are working but not monitored due to phone lines.

Completed Projects:

\$50,000 for LA Cantina Concept

ADO Cart Barn RoofLeaks

Ladera - Reroof scheduled

Rounds and Revenue

Gabe Moreno reported:

Info for Spreadsheet From July 21st Golf Advisory Board Meeting at Ladera

For monthly comparisons from May 2022 to June 2022 we were up 2 % in rounds, up 3 % in green fee revenue, up 28 % in pass revenue, and up 7 % in total revenue. Comparing FY22 to FY21, we are still up 2 % in rounds, up 4.5 % in green fee revenue, up 13.9 % in pass revenue, resulting in us being up 5.42 % in total revenue.

For FY22 year-end through June 2022 golf Revenue was \$5,584,560.84 minus Expenses \$4,154,744.52 = \$1,429,816.32 net profit.

Info for Upcoming August 18th Golf Advisory Board Meeting at Los Altos

For monthly comparisons from June 2022 to July 2022 we were up 10.25 % (2,795) in rounds, up 14.22 % (\$60,054) in green fee revenue, up 14.97 % (\$6,519) in pass revenue, and up 14.29 % (\$66,573) in total revenue. Comparing FY23 to FY22, we are up 2.66 % (779) in rounds, up 3.12 % (\$14,600) in green fee revenue, down 10.83 % (\$6,081) in pass revenue, resulting in us being up 1.63 % (\$8,519) in total revenue.

For FY23 starting with July 2022 golf Revenue was \$509,824.74 minus Expenses \$135,013.45 = \$374,811.29 net profit.

YOC

Nothing to report

Concessionaire Comments

No Concessionaire Comments

Golf Advisory Board (GAB) Member Comments

Mark Holman reported: Toured with John Allen. Mentioned the cart issues on Wednesday afternoons with cart availability and Sparks getting the priority for that day. Dave mentioned he would need to speak with the concessionaires due to them owning the carts. Inquired when the PDS lighting will be installed and #9 sprinklers do not work well, is there a plan to get them fixed? Yes, they will fix them when Smart Use survey is completed. When will we be seeding and cart path #7 needs work. Can that be roped off to make it cart path only? Recommends rocks and sand at end of cart path.

Denise Foor: reported ADO was looking good and complimented Dave and Henry. #3-hole yardage was incorrect - this will be corrected by Thursday. There were just some minor problems with doggie poop bags being placed on fence. It was recommended that a call to 311 should be placed for removal and Dave has contacted trails department. PDS - fairways better but cart paths need work. No soap in restrooms on course.

Regine Dubay reported: Reported that the fairways were looking much better at PDS. Cart paths need improvements and there was no soap in field restrooms.

Cris Grover: Course looks good but in the right of fairway #13 was mud and chickweed. Is it possible to relocate #10 and #2 silver tee to the middle?

Dan Hedges: Mentioned that at ADO #5 on the Dam has a blind spot and may be a potential for a lawsuit. Suggested that a warning sign be placed at the tee box. Need fence closed up on SE side.

Dan Turnham reported: Inquiring about the rakes in the traps, there is brass button on #2 at LA. Dan has noticed that one of our green's mower is scraping and gouging the greens. There's 6" Plugs on some greens? Asked about the supply line on #5 and Dave gave an update that the faucets have been ordered for that restroom. Can you tum on fountain at this restroom? Dave gave update on #14 - screening going up and will remove cypress tree and maybe deciduous behind it. Predict to open back tee box by Men's City - Aug 19th.

Tommy Borst reported: Mentioned the greens at Ladera looked good but the lake between 17/18 looked like they had clogged fountains. There are 2 trees on #6 that need to come down. Tees/yardage are still wrong. Noted Builders Design will redo markers for the course free of charge.

Karla DeGroft reported: Thought greens were in good shape. Had questions about new employees and if they get trained in golf etiquette and safety? Noticed there was recent crime in parking lot and when with signage be placed at LA? Still waiting on Management signoff of new plan. Karla has gotten complaints on golf carts and when will the golf carts go to electric? CC reader at LA not working. Dave said new POS almost done, training workers next, have a video for them to watch. Only Ladera set up and wired appropriately. Have workers watch so that they don't tum sprinklers on when we're hitting from the tee.

Deb Thrall reported: Deb had questions on PDS roof, is it fixed or still in progress? Noticed that the windows in the Ladera Banquet Room were leaking and Dave replied when the Ladera roof gets repaired the leaking should stop. When will the windows then be fixed so they don't look so bad with chemical crusting inside. Deb mentioned the weeds at LA are coming up badly, but we've had lots of rain and are short-staffed. Asked about the signage and when will upper management sign off on the forms so maintenance can get them posted. David F will get back with David S to get this done. Asked if Denise can meet with Melissa to get the last 6 months minutes signed off so Golf can post them in the website as per the open meetings requirements

Old Business

Rates - Board discussed changing the rates of the golf course. It was previously suggested that that the 9-hole rates should be half price of 18 holes at PDS and ADO and the Executive course should be less at LA and LD. It was suggested that LA and LD be \$13.50. Concessionaires like the rates as they are. Copy of rate charts were read. Need to add disc golf rates. The rate charts at the courses need to be revised to reflect the new price of 9-hole rate. Junior pay 50% of regular rate and Seniors pay 75%. The Board voted 5-3 for the new rates. Tony, Dave and Mark were to get together in July to bring new rate structure to the meeting. This was not done so a new schedule of rates for the board's consideration will be brought to the August Board meeting.

Senior/Youth Representatives- Dave has not received any calls back from constituent services regarding, Helen Maestas at 505-768-3322.

Women's City Championship - Karla said that registration had opened. Sending out entry forms next week-Looking for sponsors by next week. Deb asked that the Men of the Board bring ask their members if they would like to sponsor a hole for this charitable tournament.

New Business

Golf Etiquette/Education will be tabled until next meeting 08/18/2022

GAB Members Notes -

Meeting adjourned at 4:56 pm - Karla Motioned, Dan second

Next Meeting will be held at Los Altos: 8/18/2022

Approved by: _____

Deb Thrall

8/18/22

Deb Thrall/ Denise For

FY 2023 Golf Management Division - Rounds and Revenue

Fiscal Year 23	AIToyo del Oso			Lado R			Los Altos			Puerto de Sol			GMO			Total Golf Pass & Gmn Fee Revenue
	Rtvlfls	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Total Green Fee Revenue	Total Golf Pass Revenue	
Aug	10,021	\$ 181,745	\$ 8624	7,893	\$ 124,281	\$ -	1828	\$ 117,028	\$ -	4011	\$ 55,042	\$ -	50,057	\$ 482,151	\$ 50,057	
Sept																
Oct																
Nov																
Dec																
Jan																
Feb																
Mar																
Apr																
May																
June																
Total FY23	10,021	\$ 181,745	\$ 8624	7,893	\$ 124,281	\$ -	1828	\$ 117,028	\$ -	4011	\$ 55,042	\$ -	50,057	\$ 482,151	\$ 50,057	

FY23 vs. FY22			
Rounds	Green Fee Revenue	Total Golf Pass Revenue	Total Revenue
30,051	482,315	50,057	\$ 532,373
29,272	467,716	56,138	\$ 523,854
2,66%	3.12%	-10.83%	1.83%
779	\$ 14,800	\$ (6,111)	\$ 8,519
10,25%	14.22%	14.97%	14.29%
2,795	\$ 60,054	\$ 6,519	\$ 66,573

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FY23 Golf Revenue was \$509,824.74 minus Expenses \$135,013.45 = \$374,811.29 net profit.

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 GMO.

Fiscal Year 22	AIToyo del Oso			Lado R			Los Altos			Puerto de Sol			GMO			Total Golf Pass & Gmn Fee Revenue
	Rtvlfls	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Green Fee Revenue	Golf Pass Revenue	Total Green Fee Revenue	Total Golf Pass Revenue	
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10,25%	14.22%	14.97%	14.29%
2,795	\$ 60,054	\$ 6,519	\$ 66,573

YTD Comparison FY n III F/22 ANAI.

MTD Comparison from Prior Month (JUNE 2022 to JULY 2022)

FY23 - JULY 2022 End of Month Revenues/Expenses

FISCAL_YEAR	2023
COMPLETE_FUND	110 - General Fund
COMPLETE_PROGRAM	4500018 - PR-Golf Program
ACCOUNT_TYPE_DESCR	Revenue
COMPLETE_ACCOUNT	(All)

Sum of MONETARV_AMOUNT	Column Labels		
Row Labels	202207	202208	Grand Total
4511001 - PR-Golf-Strategic Support	\$ (38,484.15)		\$ (38,484.15)
4512006 - PR-Arroyo Del Oso-GF	\$ (176,615.88)		\$ (176,615.88)
4512007 - PR-Ladera-GF	\$ (121,726.29)		\$ (121,726.29)
4512008 - PR-Los Altos-GF	\$ (124,074.35)	\$ {1,717.01}	\$ (125,791.36)
4512009 - PR-Puerto Del Sol-GF	\$ (48,924.07)		\$ (48,924.07)
Grand Total	\$ (509,824.74)	\$ (1,717.01)	\$ (511,541.75)

FY 23 Revenue July 2022	\$	509,824.74
FY 23 Expenses July 2022	\$	<u>135,013.45</u>
FY 23 Net Profit July 2022	\$	<u><u>374,811.29</u></u>

FY 23 - JULY 2022 End of Month Revenues/Expenses

FISCAL_YEAR	2023
COMPLETE_FUND	110 - General Fund
COMPLETE_PROGRAM	4500018 - PR-Golf Program
ACCOUNT_TYPE_DESCR	Expense
COMPLETE_ACCOUNT	(All)

Sum of MONETARY_AMOUNT	Column Labels	
Row Labels	202207	Grand Total
4511001 - PR-Golf-Strategic Support	\$ 29,349.44	\$ 29,349.44
4512006 - PR-Arroyo Del Oso-GF	\$ 36,266.88	\$ 36,266.88
4512007 - PR-Ladera-GF	\$ 20,434.13	\$ 20,434.13
4512008 - PR-Los Altos-GF	\$ 31,787.53	\$ 31,787.53
4512009 - PR-Puerto Del Sol-GF	\$ 17,175.47	\$ 17,175.47
Grand Total	\$ 135,013.45	\$135,013.45