



1015 Cultural Park Blvd.
Cape Coral, FL

AGENDA

GOLF COURSE ADVISORY BOARD

January 26, 2021

3:00 PM

Council Chambers

- 1. Call to Order**
- 2. Roll Call:**
 - A. Allard, Crann, Frey, Kennedy, Kenney, and Pickett
- 3. Citizen Input Time**
- 4. Approval of Minutes**
 - A. Meeting Minutes - November 24, 2020
- 5. Business**
 - A. Election of Chair and Vice Chair
 - B. Golf Advisory Report Financial Update
- 6. Board and Staff Comments**
- 7. Date and Time of Next Meeting**
 - C. Tuesday, March 23, 2021 at 3:00 P.M., location to be determined.
- 8. Adjourn**

In accordance with the Americans with Disabilities Act and Section of 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the Office of the City Clerk at least forty-eight (48) hours prior to the meeting. If hearing impaired, telephone the Florida Relay Service Numbers, 1-800-955-8771 (TDD) or 1-800-955-8770 (v) for assistance.

If a person decides to appeal any decision made by the Board/Commission/Committee with respect to any matter considered at

such meeting or hearing, he will need a record of the proceedings, and for such purpose, he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is based.

Item Number: 4.A.
Meeting Date: 1/26/2021
Item Type: Approval of Minutes

AGENDA REQUEST FORM
CITY OF CAPE CORAL



TITLE:

Meeting Minutes - November 24, 2020

SUMMARY:

ADDITIONAL INFORMATION:

ATTACHMENTS:

Description	Type
▫ Meeting Minutes - November 24, 2020	Backup Material

**MINUTES FOR THE REGULAR MEETING OF
THE CITY OF CAPE CORAL GOLF COURSE ADVISORY BOARD**

Tuesday, November 24, 2020

COUNCIL CHAMBERS

3:00 P.M.

Chair Crann called the meeting to order at 3:00 p.m.

Roll Call: Allard, Crann, Frey, Hinkle, Kennedy, and Pickett were present. Kenney was excused.

ALSO PRESENT: Kerry Runyon, Parks and Recreation Director
Allen Manguson, Golf Professional Manager

Chair Crann recognized Allen Manguson for receiving the Patriot Award.

Citizens Input Time

No speakers.

Approval of Minutes

Meeting Minutes – September 29, 2020

Board Member Pickett moved, seconded by Board Member Frey, to approve the Minutes of the September 29, 2020 meeting, (as presented). Voice poll: All “ayes.” Motion carried.

Chair Crann informed the Board that the Council Liaison for the Golf Course Advisory Board will be determined at the December 7, 2020 Council Meeting.

Business

Approval of Proposed 2021 Golf Course Advisory Board Schedule

Board Member Pickett moved, seconded by Board Member Allard, to approve the 2021 Golf Course Advisory Board Schedule (as presented). Voice poll: All “ayes.” Motion carried.

Golf Advisory Report Financial Update

Golf Pro Manager Manguson reviewed the Golf Advisory Financial Report as follows:

- Based on last year total rounds were down 15.95%
- The course was closed for 1 month due to COVID-19
- The course saw a resurgence in 4th quarter

- YTD revenue was down 14.65%
- COVID caused less travel and tourist activity
- Increase of local golfers
- Improvements to the facility continue
- Hosted the 2020 Storm City Championship and the Roger Dean Chevrolet Kickoff Pro-Am
- Hosted one charity outing in October – The Gulf Coast Wave Travel Baseball Club and two charity outings in November – The Cape Coral Animal Shelter fundraiser and the Ricky Pigott Memorial Scholarship Fundraiser and raised over \$8k for each organization.
- The outings achieved full capacity
- Superintendent interviews were done mid-December
- Radio commercials to air February/March

Golf Pro Manager Manguson inquired if there were any questions.

Member Pickett stated she was glad to hear they are hiring a superintendent.

Member Allard inquired about a timeframe for the superintendent to be hired.

Golf Pro Allen Manguson informed the Board the timeframe was mid-January 2021.

Chair Crann inquired as to number of applications received.

Golf Pro Manager Manguson stated approximately 11 applications to date.

**Discussion of City Council Meeting
for Outsourcing of Maintenance at Coral Oaks**

Chair Crann stated the Outsourcing of Maintenance was rejected by City Council and requested an update.

Director Runyon informed the Board of the following:

- Council has authorized an operations audit
- Procurement Department created an RFP for a Golf Course Operations Audit to hire a firm to conduct the audit.
- The proposed firm would determine areas for creating revenues
- A member of the Golf Course Advisory Board to participate as a resource and attend the evaluation meetings.

Chair Crann volunteered to participate on behalf of the Golf Course Advisory Board.

Director Runyon reviewed the requirements for participation.

Chair Crann requested details of the scope of the audit.

Golf Pro Manager Manguson stated the following:

- Encompasses evaluations of the operations of the Golf Course
- Recommendations to be made on possible improvements
- Cost estimates provided for improvements

Director Runyon informed the Board evaluations may be completed February 2021 or the beginning of March 2021. It is preferable to obtain the evaluation in peak season.

Discussion held as follows:

- Evaluation process, scope, and recommendations
- Golf Course parking lot resurfacing
- Proposed dates for resurfacing are December 14 through December 23, 2020

Board and Staff Comments

Member Pickett requested that Chair Crann update the Golf Course Advisory Board on the evaluation meetings.

Chair Crann inquired if he could speak with the Golf Course Advisory Board Members regarding the evaluation process.

Director Runyon responded in the affirmative, but he cannot discuss it with anyone outside of the Board meeting. Chair Crann can communicate questions or concerns from the Board Members and reiterated that the Golf Course Advisory Board will not vote in the evaluation process.

Discussion held regarding the following:

- A Strategic Plan for the Golf Course
- Parks and Recreation Bond process
- Benefits of an outside firm for the evaluation

Chair Crann inquired if the dividers are required in the golf carts.

Golf Pro Manager Manguson informed the Board that it was the individual's choice and very few were requesting dividers, however requests for single-rider cars were increasing. He recommended that the policy in place continued to be followed. Approximately 12 people have requested single-rider cars. In January, all carts are being utilized by 11:00 a.m. If requests increase, tee times will need to be blocked.

Chair Crann inquired why requests for single-rider cars increased if plastic dividers were available.

Member Kennedy stated one person in the League requested her own cart as a preventative measure.

Discussion held regarding a policy for golf carts as of January 1, 2021.

Date and Time of Next Meeting

The next regular meeting will be held Tuesday, January 26, 2021, at 3:00 p.m. in Conference Room 220A or Council Chambers.

Adjournment

There being no further business, the meeting adjourned at 3:27 p.m.

Submitted by,

Rose DePaula
Recording Secretary

SUBJECT TO APPROVAL

Item Number:	5.B.
Meeting Date:	1/26/2021
Item Type:	Business

AGENDA REQUEST FORM
CITY OF CAPE CORAL



TITLE:

Golf Advisory Report Financial Update

SUMMARY:

ADDITIONAL INFORMATION:

ATTACHMENTS:

Description	Type
▫ Golf Advisory Report January 26, 2021	Backup Material

Golf Advisory Report
January 26, 2021
Agenda Item-New Business

4. A. State of the course

Golf Course conditions are good, putting surface conditions are good. The cold weather will affect the color of the golf course and create some thinning of turf in heavy traffic areas. Golf Schools are fully attended with customers enjoying the learning opportunities Coral Oaks professional staff is providing.

The 9 & Dine has been postponed for COVID, we'll monitor as the season progresses as to whether we can host in 2021

Coral Oaks Manager is recruiting charity outings, The Cape Coral Mayor's Scholarship Fund Golf Tournament will be held in December 2021, after having to postpone the event last spring, the CCMS organization had a successful first ever golf outing in December 2020. The Chamber of Commerce is looking over proposals for April of 21, Mariner High School and The Gimmee Four Foundation will also consider re starting their charity golf events in 2021.

Coral Oaks hosted 4 Charity Outings in FY 21 1str QTR, The Cape Coral Animal Shelter 106 players, Ricky Pigott Memorial Scholarship 132 players, Cape Coral Mayor's Scholarship 96 Players and the Cape Coral Junior Golf Association Program 136 players.

Coral Oaks will host the PGA HOPE Program for the fifth consecutive year. PGA HOPE (Helping Our Patriots Everywhere) is the flagship military program of PGA REACH, the charitable foundation of the PGA of America. PGA HOPE introduces golf to Veterans with disabilities to enhance their physical, mental, social and emotional well-being. The program is a 6-8-week developmental curriculum, taught by PGA Professionals trained in adaptive golf and military cultural competency. All programs are funded by PGA REACH and supplemented by PGA Section Foundations, so the cost of programming is free to all Veterans.

PGA HOPE has a Memorandum of Understanding (MOU) with the Department of Veterans Affairs (VA), which enables Recreational Therapists to refer Veterans to the PGA HOPE program as a form of therapy. Through a robust program strategy, PGA HOPE aspires to create a physically and emotionally healthier Veteran community by shaping, changing , and possibly saving lives through the game of golf.

Budget season will begin in January and proposals for the Golf Course Evaluation will be sent to council with a recommendation from the selection committee in early spring.

The Coral Oaks team will continue to maintain the golf course at highest possible standards book golf outings, happily serve customers, grow the game, and do everything in our capabilities to improve the facility for golfers and the City.

4. B Financial Update

December 2020, FY 21

December FY21 (5243) increased 23.57% or 1000 rounds compared to December FY20 rounds (5243) An increase that size was un - expected and the round totals are the highest for a December since December FY 12. Golf has been one of the most recommended activities to participate in during the COVID period. Course Conditions were good. Re Investment and improvements to the facility will ensure business stays strong.

FY 20 FY 21 1st Qtr	December	December	Monthly	Mo %
	2019	2020	O / U	2020
Passholder Round Totals	960	1015	55	5.73%
Daily Play Totals	2251	3005	754	33.50%
Speciality Round Totals	1,032	1,223	191	18.51%
Totals	4,243	5,243	1,000	23.57%

FY 21 December Round Yield		Average Per Round - 5243	Per Round Yield
Total Facility Revenue - Tax Deducted	\$ 255,009	47.02	97.97%
Golf Only Revenue - Tax Deducted	\$ 224,423	41.38	86.22%
Peak Rate - Tax Deducted	\$ 48	W Annual GF Pass Card	
FY 21 December Round Yield		Average Per Round - 5243 Rds	Per Round Yield
Total Facility Revenue -Tax Deducted	\$ 223,128	41.14	85.72%
Golf Only Revenue - Tax Deducted	\$ 192,542	35.50	73.97%
Peak Rate - Tax Deducted	\$ 48	Minus Annual Pass GF Card	
FY 21 December Round Yield		Average Per Round - 5243 Rds	Per Round Yield
GF CF Only Revenue - Tax Deducted	\$ 161,035	29.69	61.86%
Peak Rate - Tax Deducted	\$ 48	Minus Annual Pass GF Card	

Rec - Trac revenues not verified by finance

December	FY 21	December	FY 20	O/U \$	O/U %
Greens Fees	\$ 93,092	Greens Fees	\$ 74,838	\$ 18,254	24.39%
Cart Rental Fee	\$ 67,943	Cart Rental Fee	\$ 56,877	\$ 11,066	19.46%
Annual Pass Card	\$ 31,880	Annual Pass Card	\$ 7,400	\$ 24,480	330.81%
Merchandise	\$ 9,784	Merchandise	\$ 7,786	\$ 1,998	25.66%
Knickers Pub	\$ 30,856	Knickers Pub	\$ 24,207	\$ 6,649	27.47%
Total	\$255,009	Total	\$182,106	\$ 72,903	40.03%
Sales Tax Deducted			Sales Tax Deducted		

Operations Costs Not Available Due to Tyler Munis System Training

FY 21 1st QTR rounds increased 463 rounds or 3.69% along with an FY 21 1st QTR Revenue increase of 4.49% or \$30,530 The December round and revenue increase made the quarter. We are hopeful that the upcoming peak season will show the same results although with Canadian and European tourism affected by COVID we will have to be patient. If play does not show normal trend's we will create incentivization plans to increase play. Current marketing plans include social media, radio and television advertising with a weekend special of \$60. Improvements to the facility are integral to future success for Coral Oaks. Cart Paths are the first major improvement needed along with clubhouse upgrades

FY 20 FY 21 1st Qtr	October	October	Mo %	November	November	Mo %	December	December	Mo %	Totals	Totals	
	2019	2020	2020	2019	2020	2020	2019	2020	2020	Last Year	Current	
Passholder Round Totals	933	930	-0.32%	999	893	-10.61%	960	1015	5.73%	2892	2838	-1.87%
Daily Play Totals	1,684	1,578	-6.29%	2320	2050	-11.64%	2251	3005	33.50%	6255	6,633	6.04%
Speciality Round Totals	1,237	1,341	8.41%	1,139	983	-13.70%	1,032	1,223	18.51%	3,408	3,547	4.08%
Totals	3,854	3,849	-0.13%	4,458	3,926	-11.93%	4,243	5,243	23.57%	12,555	13,018	3.69%

Rec - Trac revenues not verified by finance

FY 21 1st QTR	FY 21	FY 20 1st QTR	FY 20	O/U \$	O/U %
Greens Fees	\$198,422	Greens Fees	\$177,891	20,531	10.35%
Cart Rental Fee	\$150,312	Cart Rental Fee	\$155,119	(4,807)	-3.20%
Annual Pass Card	\$140,487	Annual Pass Card	\$150,500	(10,013)	-7.13%
Merchandise	\$22,665	Merchandise	\$20,007	2,658	11.73%
Knickers Pub	\$74,670	Knickers Pub	\$67,405	7,265	9.73%
Total	\$679,345	Total	\$648,815	30,530	4.49%

Rec - Trac revenues not verified by finance

4. C Maintenance overview.

Coral Oaks management team is beginning to work on the FY 22 to FY 24 budget. Long - term goals are to continue upgrading the golf course and amenities through the Asset Management Program. Clubhouse, Cart Paths and Irrigation are the most critical areas that need improvement.

Golf Course Superintendent interviews are on - going and we hope to make a selection by the end of January

4. D Marketing Programs.

Coral Oaks rates for peak season FY21 are \$75 before 12 noon, \$65 after 12 noon and \$55 after 2 pm. The weekend special \$60 from 11 am to 2 pm is a hit that we expect to fill the tee sheet with every weekend. Coral Oaks ran television ads January 18 thru the 25th in the evening local news and morning local news on WINK. We have radio ads in February and March. Social media, newsletters, and e-blasts are also in place.