



1015 Cultural Park Blvd.  
Cape Coral, FL

## **AGENDA**

### **GOLF COURSE ADVISORY BOARD**

**May 30, 2023**

**3:00 PM**

**Council Chambers**

**1. Call to Order**

A. Chair Crann

**2. Roll Call:**

A. Allard, Cittadino, Crann, Kenney, Orsine, and Smith

**3. Citizen Input Time**

**4. Approval of Minutes**

A. Meeting Minutes - March 21, 2023

**5. Business**

A. Update on the elimination of the Golf Advisory Board

B. Update on the status of the RFPs

C. Financial update / Report from the course manager

D. Finalization of recommendations from GCAB to Council

**6. Board and Staff Comments**

**7. Date and Time of Next Meeting**

A. Tuesday, July 25, 2023, at 3:00 p.m. in Conference Room 220A

**8. Adjourn**

In accordance with the Americans with Disabilities Act and Florida Statutes 286.26, persons needing a special accommodation to participate in this proceeding should contact the Office of the City Clerk whose office is located at City Hall, 1015 Cultural Park Boulevard, Florida; telephone number is 1-239-574-0411, at least forty-eight (48) hours prior to the

meeting for assistance. If hearing impaired, telephone the Florida Relay Service Numbers, 1-800-955-8771 (TDD) or 1-800-955-8700 (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: 5/30/2023**  
**Item Type: Approval of Minutes**

**AGENDA REQUEST FORM**  
CITY OF CAPE CORAL



**TITLE:**

Meeting Minutes - March 21, 2023

**SUMMARY:**

Meeting minutes attached for review and approval.

**ADDITIONAL INFORMATION:**

Betty Castillo, Assistant City Clerk, 239-242-3243

**ATTACHMENTS:**

**Description**

- 1. Meeting Minutes - March 21, 2023

**Type**

Backup Material

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

**Tuesday, March 21, 2023**

**COUNCIL CHAMBERS**

**3:00 P.M.**

The meeting was called to order at 3:00 p.m. by Chair Crann.

**Roll Call:** Allard, Cittadino, Crann and Orsine were present. Member Smith participated remotely. Member Kenney was excused.

**ALSO PRESENT:** Tom Hayden, Council Liaison  
Joe Petrella, Parks and Recreation Director

***Member Orsine moved, seconded by Member Cittadino, to allow remote participation by Member Smith. Voice Poll: All “ayes.” Motion carried.***

**Citizens Input Time**

No speakers.

**Approval of Minutes**

Meeting Minutes – January 31, 2023

***Member Cittadino moved, seconded by Member Orsine, to approve the January 31, 2023 meeting minutes, as presented. Voice Poll: All “ayes.” Motion carried.***

**Business**

**Election of Chair and Vice Chair**

Chair Crann opened the floor for nominations for Chair.

Member Cittadino nominated Ed Crann to remain as Chair.

There were no other nominations.

***Member Cittadino moved, seconded by Member Orsine, to appoint Ed Crann to serve as the Chair.***

***Board polled as follows: Allard, Cittadino, Crann, Orsine, and Smith voted “aye.” Five “ayes.” Motion carried 5-0.***

Chair Crann opened the floor for nominations for Vice Chair.

Member Allard nominated Dave Kenney as Vice Chair.

There were no other nominations.

***Member Cittadino moved, seconded by Member Allard, to appoint Dave Kenney to serve as the Vice Chair.***

***Board polled as follows: Allard, Cittadino, Crann, Orsine, and Smith voted “aye.” Five “ayes.” Motion carried 5-0.***

### **Golf Advisory Report Financial Update**

Chair Crann asked Parks and Recreation Director Petrella for updates.

Parks and Recreation Director Petrella was available to answer any questions on the following information provided:

- State of the Course
- Coral Oaks participating in the PGA HOPE (Helping Our Patriots Everywhere)
- Round Count Summary – FY 22 to FY 23 2<sup>nd</sup> QTR
- Rec Trac Revenues
- Round Yield – Total Facility Revenue with Annual GF Pass Card
- Round Yield – Total Facility Revenue minus Annual GF Pass Card
- Round Yield – GF CF Only Revenue minus Annual GF Pass Card

Discussion held regarding the Golf Course remaining busy and continuing trend.

Review and update recommendations presented to the City Council in August 2021  
- Brought forward by Chair Crann

Chair Crann opened the floor for discussion on the following recommendations from August 2021.

- Replace the 34-year-old irrigation system with a new more cost-effective system; approximate cost \$1.7M
- Retain the course’s management and support team, and not outsource
- Retain existing City maintenance workers at Coral Oaks; do not outsource
- Level the tee boxes, fill in west spots and resod bare patches; approximate cost \$200,000
- Replace the existing clubhouse building with a new building able to accommodate social, business and community events, while adding updated amenities for the golfing public; approximate cost \$4M
- Overhaul the practice facility/driving range; approximate cost \$200,000

Discussion held regarding:

- Privatizing maintenance at Coral Oaks

- Tee Boxes
- Coral Oaks Clubhouse
- Practice facility / driving range

Chair Crann listed the updated order of the recommendations to City Council as follows:

1. Replacement of irrigation systems
2. Privatization of the maintenance
3. Retain the course's management and support team
4. Level the tee boxes
5. Overhaul the practice facility / driving range
6. Replace the existing clubhouse

Discussion held regarding clean-up of small debris items from Hurricane Ian.

Update cost of replacement of irrigation system and the revised cost  
of Green Renovation from Allen Manguson

Cost replacement information provided to the Board in the backup material. There was no further discussion on this item.

Discussion of immediate needs at Coral Oaks - Brought forward by the Board

Chair Crann indicated that this item was added at the request of the Board at the last meeting.

Discussion held regarding:

- Immediate needs of Coral Oaks
- Superintendent
- Agronomist
- Golf Course clean up
- Tee Boxes
- Root removal
- Cart paths
- Pro Shop – goods merchandise at good price
- Restaurant – limited menu; clean and nice
- Golf carts
- Staffing / Park Ranger

Chair Crann inquired about how the Board should move forward with making recommendations to Council.

Council Liaison Hayden suggested the Board put priorities in order and if these are going to be the Board's recommendations, a motion should be made and a vote taken.

The Chair and Council Liaison can determine the best meeting to present the recommendations to City Council.

Discussion held regarding process of forwarding the Board's recommendations to Assistant City Clerk Castillo for distribution.

Chair Crann stated he would update the August 2021 Recommendations, including the immediate needs discussed, and will email it to the City Clerk's Office to be emailed to the Board. Further discussion will be held at the May 30<sup>th</sup> meeting and a motion would be taken then to solidify the Board's recommendations.

### **Board and Staff Comments**

None.

### **Date and Time of Next Meeting**

The next Golf Course Advisory Board regular meeting was scheduled for Tuesday, May 30, 2023, at 3:00 p.m. in Council Chambers.

### **Adjournment**

There being no further business, the meeting adjourned at 3:37 p.m.

Submitted by,

Shana Dixon  
Recording Secretary

*(Transcribed by Sheri Rhine 3/27/2023)*

<b>Item Number:</b>	<b>5.C.</b>
<b>Meeting Date:</b>	<b>5/30/2023</b>
<b>Item Type:</b>	<b>Business</b>

**AGENDA REQUEST FORM**  
CITY OF CAPE CORAL



**TITLE:**

Financial update / Report from the course manager

**SUMMARY:**

**ADDITIONAL INFORMATION:**

**ATTACHMENTS:**

Description		Type
<input type="checkbox"/>	1. FY 23 April Rounds Summary	Backup Material
<input type="checkbox"/>	2. FY 23 2nd QTR Rounds and Revenue	Backup Material



**April FY 23**

Coral Oaks Key Performance Indicators, course conditions were fair. Rain totals for April were 7.08 inches and irrigation usage at 10,168,000 gallons. Source. Rec Trac and Tyler Munis.

**Rounds**

<b>FY 22 to FY 23 3rd QTR</b>	<b>April</b>	<b>April</b>	<b>Monthly</b>	<b>Mo %</b>
Passholder Round Totals	1402	1243	-159	<b>-11.34%</b>
Daily Play Total	3498	3769	271	<b>7.75%</b>
Speciality Round Totals	871	807	-64	<b>-7.35%</b>
<b>Totals</b>	<b>5,771</b>	<b>5,819</b>	48	<b>0.83%</b>

**Rec Trac revenues not verified by finance**

<b>April</b>	<b>FY 23</b>	<b>April</b>	<b>FY 22</b>	<b>O/U \$</b>	<b>O/U %</b>
Greens Fees	\$ 164,173	Greens Fees	\$ 153,659	\$ 10,514	6.84%
Cart Rental Fee	\$ 82,501	Cart Rental Fee	\$ 80,621	\$ 1,880	2.33%
Annual Pass Card	\$ 34,240	Annual Pass Card	\$ 18,002	\$ 16,238	90.20%
Merchandise	\$ 12,389	Merchandise	\$ 11,778	\$ 611	5.19%
Knickers Pub	\$ 43,633	Knickers Pub	\$ 33,928	\$ 9,705	28.60%
<b>Total</b>	<b>\$ 361,569</b>	<b>Total</b>	<b>\$ 319,876</b>	\$ 41,693	13.03%
Sales Tax Deducted			Sales Tax Deducted		

**KPI**

<b>FY 23 April Expenditure</b>				
	<b>Club House</b>	<b>Knickers Pub</b>	<b>GCM</b>	
Labor	\$ 51,803	\$ 15,390	\$ 37,829	
Operating	\$ 27,944	\$ 11,296	\$ 6,799	
Total	\$ 79,747	\$ 26,686	\$ 44,628	\$ 151,061
Labor Costs	14.33%	35.27%	10.46%	41.78%
F&B Costs		23.92%		
Merchandise Costs	28.34%			

**Round Yields**

<b>FY 23 April Round Yield</b>		<b>Average Per Round - 5819 Rds</b>	<b>Per Round Yield</b>
Total Facility Revenue - Tax Deducted	\$ 361,569	62.14	90.05%
GF CF Only Revenue - Tax Deducted	\$ 246,674	42.39	61.44%
Peak Rate - Tax Deducted	\$ 69	W Annual GF Pass Card	

## FY 23 2<sup>nd</sup> QTR

FY 23 2<sup>nd</sup> QTR rounds (19,929) decreased 2.91% or 597 rounds compared to FY 22 2<sup>nd</sup> QTR (20,526) while FY 23 2<sup>nd</sup> QTR Revenue (\$1,413,334) decreased 0.06% or (\$838) compared to FY 22 2<sup>nd</sup> QTR revenue (\$1,414,172)

Coral Oaks maintained the FY 22 rate structure for 2<sup>nd</sup> QTR FY 23 while the Southwest Florida Golf Market increased their rate structures up to 15%.

### 2<sup>nd</sup> QTR Rounds Summary

FY 22 to FY 23 2nd QTR	January	January	Mo %	February	February	Mo %	March	March	Mo %	Totals	Totals	QTR	
	2022	2023	2023	2022	2023	2023	2022	2023	2023	Last Year	Current	Over / Under	
Passholder Round Totals	1342	1265	-5.74%	1198	1241	3.59%	1414	1302	-7.92%	3,954	3808	-146	-3.69%
Daily Play Totals	4442	4140	-6.80%	5237	4978	-4.95%	5675	5461	-3.77%	15354	15132	-222	-1.45%
Speciality Round Totals	390	561	43.85%	379	481	26.91%	449	500	11.36%	1,218	1542	324	26.60%
<b>Totals</b>	<b>6,174</b>	<b>5,966</b>	<b>-3.37%</b>	<b>6,814</b>	<b>6,700</b>	<b>-1.67%</b>	<b>7,538</b>	<b>7,263</b>	<b>-3.65%</b>	<b>20,526</b>	<b>19,929</b>	<b>-597</b>	<b>-2.91%</b>

### 2<sup>nd</sup> QTR Revenue Summary Rec Trac Revenues not verified by Finance department

FY 23 2nd QTR	FY 23	FY 22 2nd QTR	FY 22	O/U \$	O/U %
Greens Fees	\$ 771,998	Greens Fees	\$ 794,711	\$ (22,713)	-2.94%
Cart Rental Fee	\$ 323,310	Cart Rental Fee	\$ 331,456	\$ (8,146)	-2.52%
Annual Pass Card	\$ 100,563	Annual Pass Card	\$ 70,273	\$ 30,290	30.12%
Merchandise	\$ 37,993	Merchandise	\$ 42,079	\$ (4,086)	-10.75%
Knickers Pub	\$ 127,532	Knickers Pub	\$ 116,070	\$ 11,462	8.99%
<b>Total</b>	<b>\$ 1,413,334</b>	<b>Total</b>	<b>\$ 1,414,172</b>	<b>(838.00)</b>	<b>-0.06%</b>

<b>Item Number:</b>	<b>5.D.</b>
<b>Meeting Date:</b>	<b>5/30/2023</b>
<b>Item Type:</b>	<b>Business</b>

**AGENDA REQUEST FORM**  
CITY OF CAPE CORAL



**TITLE:**

Finalization of recommendations from GCAB to Council

**SUMMARY:**

**ADDITIONAL INFORMATION:**

**ATTACHMENTS:**

<b>Description</b>		<b>Type</b>
▢ Recommendations for Coral Oaks Golf Course		Backup Material

**CAPE CORAL GOLF ADVISORY BOARD**  
**UPDATED RECOMMENDATIONS FOR CORAL OAKS GOLF COURSE**  
**JUNE 2023**

1. **Replace the original irrigation system with a new more cost-effective system and begin a Greens renovation program.** The last cost estimate to replace the irrigation system was \$1,632,500. A Greens renovation project would include 20 putting surfaces and an ample sod-farm. The average Greens renovation cost using USGA specifications is approximately \$17 per square foot. Coral Oaks would replace 3.5 acres or 152,460 square feet at an approximate cost of \$2,591,820. It is recommended that the replacement of the irrigation system and the Greens renovation project be completed at the same time. By working on these projects simultaneously, it will reduce the time the course is closed, and will not impact revenue as significantly.

**COSTS**

<b>Irrigation System:</b>	<b>\$1,632,500</b>
<b>Greens Renovation:</b>	<b><u>\$2,591,820</u></b>
<b>Total:</b>	<b>\$4,224,320</b>

2. **Privatize the maintenance at Coral Oaks Golf Course.** Over the last six years the position of "Course Superintendent" has been a revolving door. A superintendent stays for a year or two and then departs after gaining experience for a higher-paying, similar job elsewhere. This has certainly been reflected in the overall condition of the golf course. The last time RFPs were received for the privatization, it would have saved approximately \$350,000 in cost.
3. **Do not privatize course management.** The revenues for 2023 were \_\_\_\_\_ and the revenues for 2022 \_\_\_\_\_, well above the national average of \$1.2 million for public golf courses. The amount can be directly related to the outstanding dedication and direction of the course's staff. It is to the credit of those individuals who work daily with the golfing public that direct the revenues in the door and keep those customers returning.
4. **Level the tee boxes, fill in wet spots, and resod bare patches.** The cost is approximately \$200,000.
5. **Over-haul the practice facility/driving range at a cost of approximately \$200,000.** There are strong revenue possibilities available with more putting and chipping surfaces, new ball retrieval equipment, and improved driving surfaces.

**6. Replace the existing clubhouse building with a new building able to accommodate social, business and community events, while adding updated amenities for the golfing public. The approximate cost for the project is \$4 million.** With the population increasing, more opportunities are arising for facilities capable of hosting groups for dinners, weddings, conferences, conventions, and meetings. Coral Oaks receives phone calls every week asking if they have the room to house these types of events. In 2017, Hinkle Architecture, Inc. provided a rendering of a new clubhouse for Coral Oaks (a copy of which will be made available), that would provide these types of accommodations. A new clubhouse would provide the course's regular and visitor patrons with an updated/upgraded restaurant and bar, enlarged pro shop, indoor hitting bays, and new restrooms. New dining facilities would encourage local citizens to utilize the golf course for dinner out with friends, increasing the visibility and viability of the property for alternative usage.

We all agree that the northwest Cape is enjoying a tremendous growth spurt with homes and businesses being built seemingly overnight. Now is the time to act so that we will be able to take advantage of these revenue-sustaining opportunities in the long and short term. The financial investment we make today, will pay dividends in the future by delivering to the community an affordable, state-of-the-art facility for our citizens and visitors alike.