



# Winter Pines Golf Course Advisory Board Regular Meeting

## Agenda

**July 11, 2022 @ 8:00 am**

Commission Chamber

401 Park Ave

Winter Park, FL 32789

### welcome

Agendas and all backup material supporting each agenda item are accessible via the city's website at [cityofwinterpark.org/bpm](http://cityofwinterpark.org/bpm) and include virtual meeting instructions.

### assistance & appeals

Persons with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk's Office ([407-599-3277](tel:407-599-3277)) at least 48 hours in advance of the meeting.

"If a person decides to appeal any decision made by the Board with respect to any matter considered at this hearing, a record of the proceedings is needed to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based." (F.S. 286.0105).

### please note

Times are projected and subject to change.

- 
1. **Call to Order**
  2. **Consent Agenda**
    - a. [Minutes Approval 0620.22](#) 2 minutes
  3. **Public Comment (for items not on the agenda): Three minutes allowed for each speaker**
  4. **Action Items**
    - a. [Membership Fee](#) 15 minutes
    - b. [Greens Fees](#) 15 minutes
    - c. [Cart and Driving Range Fee](#) 15 minutes
  5. **Non-Action Items**
    - a. [Winter Pines Golf Course- Logo/Branding Presentation by Evolve](#) 15 minutes
    - b. [Instructor Program- Structure and Revenue Share Discussion](#) 15 minutes
  6. **Staff Updates**
    - a. [Management/Staffing Update](#) 5 minutes
  7. **Board Comments**
  8. **Upcoming Agenda Items**
  9. **Adjournment**



Winter Pines Golf  
Course Advisory  
Board

# agenda item

|                     |                |              |               |
|---------------------|----------------|--------------|---------------|
| item type           | Consent Agenda | meeting date | July 11, 2022 |
| prepared by         | Kesha Thompson | approved by  |               |
| board approval      |                |              |               |
| strategic objective |                |              |               |

**subject**

Minutes Approval 0620.22

**motion / recommendation**

**background**

**alternatives / other considerations**

**fiscal impact**

**ATTACHMENTS:**

0620.22 minutes (draft).pdf



# Winter Pines Golf Advisory Board Minutes

June 20, 2022 at 8:00 a.m.

City Hall | Commission Chamber  
401 Park Ave South | Winter Park, Florida 32789

## Present

Marc Reicher, Justin Ingram, Paul Smith, Sid Cash Jr., Sean Connolly (virtual), David Webster (virtual)

### 1. Call to Order

Meeting was called to order at 8:00 a.m. by Chairman Reicher

### 2. Consent Agenda

Motion made by Marc Reicher to approve consent agenda; seconded by Sid Cash Jr. Motion carried unanimously.

### 3. Public Comment (for items not on the agenda)

### 4. Action Items

#### a. Logo & Branding

Jason Seeley, Director distributed the branding options provided by Evolve. Staff is seeking direction on the top two choices to send back to Evolve to provide some additional marketing options. The board members inquired about more options for markings with strong emphasis on the pine tree and the "18".

Motion made by Marc Reicher to request Evolve to provide more markings, and proceed; seconded by Justin Ingram. Motion carried unanimously.

### 5. Non-Action Items

#### a. Greens Fees & Fee Schedule Discussion

Mr. Seeley presented the board with the current greens fee statistics, increase considerations, recent revenue from greens fees, current fee structure and suggested fee structure for residents vs. non-residents. Staff is recommending a simple fee structure that is comparable to the fee structure at the Winter Park 9 that includes a 10% increase for residents and 20% increase for non-residents. After discussion the board members suggested setting a rate of \$45 for non-residents at peak time, and work backwards to determine the fee schedule. Staff will bring a fee schedule back as an action item at the next meeting.

### 6. Staff Updates

- The Bear and Peacock is doing well, and plans to fully functional by September.
- ADA Restroom renovations are scheduled to begin in August, a luxury restroom trailer will be provided during the renovations.
- Staff is looking into trying to incorporate monthly family-oriented events (glow golf), and the possibility of lighting the driving range
- The course is fully staffed; with the exception of one maintenance staff member.
- Staff informed the board that Steve will be leaving the course
- The city will upgrade to the newer version of Golfnow to mainstream both courses.

### 7. Board Comments

Board members discussed concerns with and modernizing the irrigation at the course. Board members inquired about possible maintenance days, and an update on teaching professionals and a sample menu. Mr. Cash suggested increasing the fee for the range to increase revenue

## 8. Adjournment

Motion made by Paul Smith to adjourn the meeting; seconded by Sid Cash Jr. Meeting adjourned at 9:37am

Minutes approved the board on 07/11/2022  
/s/ Recording Secretary Kesha Thompson



## Winter Pines Golf Course Advisory Board

# agenda item

|                     |                |              |               |
|---------------------|----------------|--------------|---------------|
| item type           | Action Items   | meeting date | July 11, 2022 |
| prepared by         | Kesha Thompson | approved by  |               |
| board approval      |                |              |               |
| strategic objective |                |              |               |

### subject

Membership Fee

### motion / recommendation

### background

### alternatives / other considerations

### fiscal impact

### ATTACHMENTS:

[Fee Recoommendations.pdf](#)

# Winter Pines Golf Course

MEMBERSHIP + GREENS FEES PRICING AND STRUCTURE

CITY OF WINTER PARK  
GOLF ADVISORY BOARD  
JULY 11, 2022

# Recap of Pricing and Structure Discussions

## Memberships

- Modified fee structure
- Single Full option only (add family members at a lower rate)
- 50% upcharge for non-residents
- Grandfather in current members living in WP Pines neighborhood @ resident rates

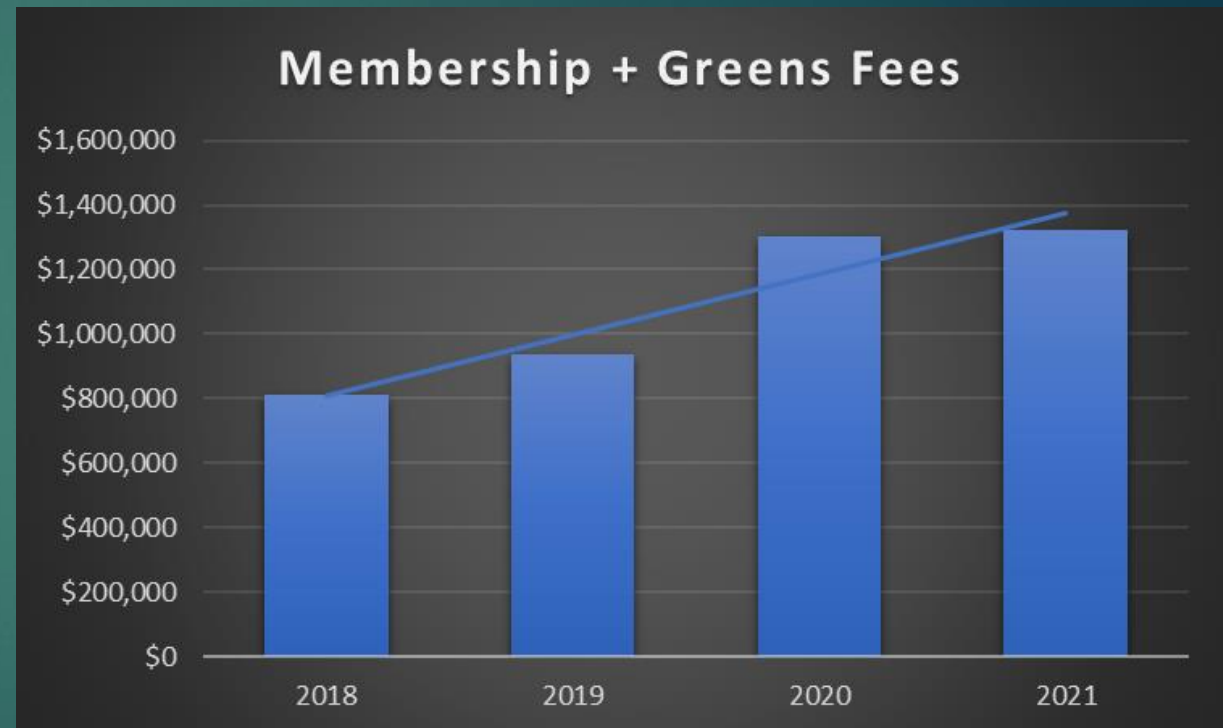
## Greens Fees

- Adopt WP 9 structure of Flat fee all day with non-resident charge
- Twilight rates during daylight savings
- Begin with a 15% increase for non-residents
- Set peak time rate @ \$45

# Greens and Membership Revenues (2018-2021)

|      | Memberships | Greens       | Both         |
|------|-------------|--------------|--------------|
| 2018 | \$ 98,012   | \$ 713,998   | \$ 812,010   |
| 2019 | \$ 113,294  | \$ 822,222   | \$ 935,516   |
| 2020 | \$ 139,220  | \$ 1,162,088 | \$ 1,301,308 |
| 2021 | \$ 151,608  | \$ 1,170,666 | \$ 1,322,274 |

- ▶ Memberships- 15% average annual increase in sales
- ▶ Greens Fees- 19% average annual increase in sales



# Causes of Price Increases

- ▶ City of Winter Park P/R Dept and Budget Dept **forecasting a 10% increase on golf course and field rental fees** for upcoming fiscal year
  - ▶ Labor – 15%+ Increase
  - ▶ Fuel/Fertilizer – 25% + Increase
- Improved conditions:
  - Renovated clubhouse
  - GPS Cart fleet

# Modified Fee Structure

## 50% Non-Resident Increase

- ▶ Single Full - \$1100/\$1650 (same as WP9 with +10%)
- ▶ Add Adult Family Member - \$550/\$825
- ▶ Add Youth Family Member (Under 18 or College ID) - \$365/\$547

Currently:

26 (x2) Couple Memberships

3 (x4) Family Memberships

136 Single Memberships

Assuming even split Res v non res

**Est. \$247,765 @ current demand**

200 individuals in total

### Monday-Thursday

#### **18 Holes**

|              |      |
|--------------|------|
| Resident     | \$34 |
| Non-resident | \$39 |

#### **9 Holes + Twilight**

|              |      |
|--------------|------|
| Resident     | \$24 |
| Non-resident | \$28 |

### Friday-Sunday

#### **18 Holes**

|              |      |
|--------------|------|
| Resident     | \$39 |
| Non-resident | \$45 |

#### **9 Holes + Twilight**

|              |      |
|--------------|------|
| Resident     | \$28 |
| Non-resident | \$32 |

\*Rates include cart

Greens Fees based on previous  
discussion

## Winter Park Pines

45,000

Rounds

| Monday-Thursday |       | 55%               |       |           | Revenue |
|-----------------|-------|-------------------|-------|-----------|---------|
| 18 Holes        | Price | % of Total Demand |       |           |         |
| Resident        | \$34  | 28%               | 6930  |           |         |
| Non-resident    | \$39  | 42%               | 10395 |           |         |
|                 |       |                   |       |           |         |
| 9 Holes         |       |                   |       |           |         |
| Resident        | \$24  | 12%               | 2970  | \$71,280  |         |
| Non-resident    | \$28  | 18%               | 4455  | \$124,740 |         |

| Friday-Sunday |       | 45%               |       |  |             |
|---------------|-------|-------------------|-------|--|-------------|
| 18 Holes      | Price | % of Total Demand |       |  | Revenue     |
| Resident      | \$39  | 28%               | 5670  |  | \$221,130   |
| Non-resident  | \$45  | 42%               | 8505  |  | \$382,725   |
|               |       |                   |       |  |             |
| 9 Holes       |       |                   |       |  |             |
| Resident      | \$28  | 12%               | 2430  |  | \$68,040    |
| Non-resident  | \$32  | 18%               | 3645  |  | \$116,640   |
| Total         |       |                   | 45000 |  | \$1,625,580 |

## Revised Fee Structure

- ▶ All day flat rate (WP9)
- ▶ Begin Peak rate at \$45
- ▶ 15% increase for non-residents
- ▶ \$15 dollar cart rate (Peak-time non resident can walk for \$30)
- ▶ Projected **\$1,625,580 in annual revenue**  
@ Current demand

 Lowest

 Highest

Included Twilight Rates  
45,000

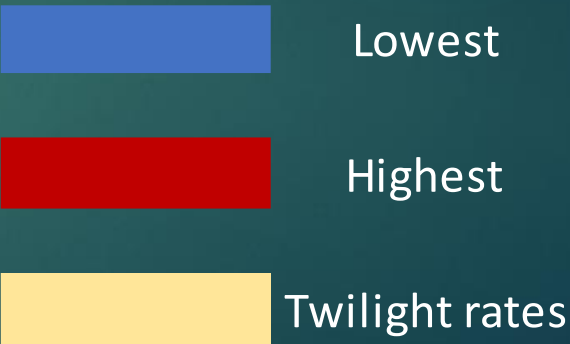
Rounds

| Monday-Thursday       |       | 55%               |      |           | Revenue |
|-----------------------|-------|-------------------|------|-----------|---------|
| 18 Holes              | Price | % of Total Demand |      |           |         |
| Resident              | \$34  | 16%               | 3960 | \$134,640 |         |
| Non-Resident          | \$39  | 24%               | 5940 | \$231,660 |         |
| Twilight Resident     | \$24  | 12%               | 2970 | \$71,874  |         |
| Twilight Non-resident | \$28  | 18%               | 4455 | \$123,983 |         |
|                       |       |                   |      |           |         |
| 9 Holes               |       |                   |      |           |         |
| All day resident      | \$24  | 12%               | 2970 | \$71,874  |         |
| All day NR            | \$28  | 18%               | 4455 | \$123,983 |         |

| Friday-Sunday         |       |                   | 45%   |           | Revenue     |
|-----------------------|-------|-------------------|-------|-----------|-------------|
| 18 Holes              | Price | % of Total Demand |       |           |             |
| Resident              | \$39  | 16%               | 3240  | \$126,360 |             |
| Non-Resident          | \$45  | 24%               | 4860  | \$218,700 |             |
| Twilight Resident     | \$28  | 12%               | 2430  | \$66,825  |             |
| Twilight Non-resident | \$32  | 18%               | 3645  | \$115,273 |             |
|                       |       |                   |       |           |             |
| 9 Holes               |       |                   |       |           |             |
| All day resident      | \$28  | 12%               | 2430  | \$66,825  |             |
| All day NR            | \$32  | 18%               | 3645  | \$115,273 |             |
|                       |       |                   | Total | 45000     | \$1,467,270 |

# Added rates after daylight savings

- ▶ Current twilight rates match 9 hole rates
- ▶ Active November 7-March 12
- ▶ Projected **\$1,467,270 in annual revenue** @ 45,000 rounds



# Projected Revenue @ Current Demand

Flat rate structure (65% of year)

≈29,250 rounds- **\$953,725**

Twilight structure (35% of year)

≈15,750 rounds- **\$568,953**

Membership Revenue

@ current membership status- **\$247,765**

Projected revenue from memberships + Fees

**\$1,770,443**

# 15% NR FEE

Non-residents (Peak Price points)

## 18 Holes

|            |      |
|------------|------|
| Current    | \$31 |
| New        | \$45 |
| Difference | \$14 |

## 9 Holes

|            |      |
|------------|------|
| Current    | \$25 |
| New        | \$32 |
| Difference | \$7  |

## Notes on increases

- ▶ +10% forecasted increase
- ▶ +15% increase for Non-residents
- ▶ Increase in cart rental from \$12 to \$15 (+10%)
- ▶ Beginning Peak rate @ \$45 (+10%)
- ▶ **Increased 45% for non-residents (18 hole)**

# WP18 Non-residents Impact

# Residents

- ▶ 18 hole Weekend AM rate \$24
  - ▶ Single Full membership for resident @ \$1100
  - ▶ Break-even point **46 rounds** for membership to be beneficial
- 
- ▶ 18 hole Weekday AM rate \$19
  - ▶ Single Full membership for resident @ \$1100
  - ▶ Break-even point **58 rounds** for membership to be beneficial

# Non-residents

- ▶ 18 hole Weekend AM rate \$30
  - ▶ Single Full membership for non-resident @ \$1650
  - ▶ Break-even point **55 rounds** for membership to be beneficial
- 
- ▶ 18 hole Weekday AM rate \$24
  - ▶ Single Full membership for non-resident @ \$1650
  - ▶ Break-even point **69 rounds** for membership to be beneficial

\*Not including \$15 cart rate

## BE Analysis- Memberships

# Driving Range fees

## ▶ Current Fees

- |                                       |        |
|---------------------------------------|--------|
| ▶ Large bag of range balls (50 balls) | \$6    |
| ▶ Small bag of Range balls (15 balls) | \$2.50 |
| ▶ 20 Large bag range card             | \$102  |

## ▶ Proposed Fees (res/non res)

- |                                       |             |
|---------------------------------------|-------------|
| ▶ Large bag of range balls (50 balls) | \$7/\$8     |
| ▶ Small bag of Range balls (15 balls) | \$3/\$3.50  |
| ▶ 20 Large bag range card             | \$112/\$129 |

# Cost to Recovery Analysis

## Projected Revenue:

|                      |              |
|----------------------|--------------|
| Greens Fees          | 1,522,678    |
| Memberships          | 247,765      |
| Driving Range        | 275,782      |
| Food Vendor Fees     | 60,000       |
| Pro Shop Merchandise | 110,205      |
|                      | <hr/>        |
|                      | \$ 2,216,430 |

## Projected Expenses:

Operational Costs – 1,250,000  
Debt Service = 500,000  
Total Expense: \$1,750,000

**Est Profit: \$460,000**



# Winter Pines Golf Course Advisory Board

# agenda item

|                     |                |              |               |
|---------------------|----------------|--------------|---------------|
| item type           | Action Items   | meeting date | July 11, 2022 |
| prepared by         | Kesha Thompson | approved by  |               |
| board approval      |                |              |               |
| strategic objective |                |              |               |

## subject

Greens Fees

## motion / recommendation

## background

## alternatives / other considerations

## fiscal impact



Winter Pines Golf  
Course Advisory  
Board

# agenda item

|                     |                |              |               |
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| prepared by         | Kesha Thompson | approved by  |               |
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| strategic objective |                |              |               |

**subject**

Cart and Driving Range Fee

**motion / recommendation**

**background**

**alternatives / other considerations**

**fiscal impact**



# Winter Pines Golf Course Advisory Board

# agenda item

|                     |                  |              |               |
|---------------------|------------------|--------------|---------------|
| item type           | Non-Action Items | meeting date | July 11, 2022 |
| prepared by         | Kesha Thompson   | approved by  |               |
| board approval      |                  |              |               |
| strategic objective |                  |              |               |

## subject

Winter Pines Golf Course- Logo/Branding Presentation by Evolve

## motion / recommendation

## background

## alternatives / other considerations

## fiscal impact



# Winter Pines Golf Course Advisory Board

# agenda item

|                     |                  |              |               |
|---------------------|------------------|--------------|---------------|
| item type           | Non-Action Items | meeting date | July 11, 2022 |
| prepared by         | Kesha Thompson   | approved by  |               |
| board approval      |                  |              |               |
| strategic objective |                  |              |               |

## subject

Instructor Program- Structure and Revenue Share Discussion

## motion / recommendation

## background

## alternatives / other considerations

## fiscal impact



# Winter Pines Golf Course Advisory Board

# agenda item

|                     |                |              |               |
|---------------------|----------------|--------------|---------------|
| item type           | Staff Updates  | meeting date | July 11, 2022 |
| prepared by         | Kesha Thompson | approved by  |               |
| board approval      |                |              |               |
| strategic objective |                |              |               |

## subject

Management/Staffing Update

## motion / recommendation

## background

## alternatives / other considerations

## fiscal impact