



Winter Pines Golf Course Advisory Board Regular Meeting

Agenda

April 8, 2024 @ 8:00 AM

City Hall Commission Chambers
401 S. Park Avenue

welcome

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assistance & appeals

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please note

Times are projected and subject to change.

-
- 1. Call to Order**
 - 2. Consent Agenda**
 - a. Approve the minutes of March 11, 2024
 - 3. Public Comments (for items not on the agenda): Three minutes allowed for each speaker**
 - 4. Action Items**
 - 5. Non-Action Items**
 - a. Review YTD Revenue and Cost Analysis 20m
 - b. Winter Park HS Golf Team - Fees when using the course for non team activites 20m
 - 6. Staff Updates**
 - a. Maintenance and Project Update 5m
 - 7. Board Comments**
 - 8. Upcoming Agenda Items**
 - 9. Adjournment**



Winter Pines Golf Course Advisory Board

agenda item

item type

Consent Agenda

meeting date

April 8, 2024

prepared by

Laura Halsey, Recreation Coordinator

approved by**subject**

Approve the minutes of March 11, 2024

motion | recommendation**background****strategic objectives****alternatives | other considerations****fiscal impact****attachments**

1. GAB Minutes 03.11.24 DRAFT



Winter Pines Golf Course Advisory Board Regular Meeting Minutes

March 11, 2024 at 8:00 AM

City Hall Commission Chambers
401 S. Park Avenue

Present

Nancy Freeman, David Webster, Sean Connolly, Paul W. Smith Jr., Sidney Cash,

Absent

Marc Reicher, Justin Ingram

Staff Present

Director Jason Seeley, Assistant Directors Cathleen Daus and Mike McCosker,
Operations Manager Gregg Pascale, Recreation Coordinator Laura Halsey

1. Call to Order

2. Consent Agenda

- a. Approve the minutes of January 29, 2024

Sean Connolly acted as chair for today's meeting.

Motion made by Nancy Freeman, seconded by Sid Cash, to approve the January 29, 2024 minutes.

Motion passes 5-0.

3. Public Comments (for items not on the agenda): Three minutes allowed for each speaker

4. Action Items

5. Non-Action Items

6. Staff Updates

- a. WP9 & WP18 Financial Updates

Mr. Pascale reviewed the reports with the board and stated some of the revenue dips were due to the rainy weather but overall the courses are doing well. With the time change going into effect, the hours will be changing.

The board inquired where the course stands in comparison to last year. Mr. Pascale stated the courses are still doing well, and the staff is still focusing on increasing the marketing for the course. The average round at this time is just under four (4) hours.

Is there any money in the budget or is there any city funds to maintain shaggy creek as it is starting to build-up which could create blockages. Mr. Seeley is going to discuss it with Lakes & Waterways to see if there is anything that can be done.

Membership is around 150 at WP18 and down slightly at WP9 to around 290 members. The decrease on WP9 could be due to limiting the non-residential play.

The board inquired about events at the course. Mr. Pascale is currently working on that aspect and anticipates having onsite F&B will help increase sales. He plans to have an update for the board at the next meeting. The renovations have begun to increase residential use around the fire pits and restaurant.

b. Projects and Maintenance Update and Upcoming Items

Mr. Pascale reviewed the list of completed updates with the board providing additional details. The pine trees were planted in an area that staff did not anticipate developing, which prevents having to remove and replant on the course at a later date. He gave additional insight on the new landscaping, entrance signage, and technology updates.

Mr. Pascale informed the board about the weekend offerings they put in place to take advantage of the last weekend before daylight savings time began, which included a glow ball event, happy hour, etc. He felt it was quite successful.

The review of items in progress included new directional street signs on Ranger Blvd and SR436, community outreach plans, a new service window at Bonfire, and ADA restroom improvements. Per Mr. Seeley, the restroom renovations will be limited due to the load bearing wall, so the renovations should only take about five days to complete versus two months.

Mr. Seeley added that staff is going to put forth efforts to implement recycling on the course, with the goal of placing a receptacle at hole #4 as well as one other hole to see if it will be successful in getting visitors to hold on to their recyclable items until they reach a receptacle.

7. Board Comments

8. Upcoming Agenda Items

9. Adjournment

Motion made by Nancy, Freeman, seconded by Sid Cash, to adjourn the meeting.

ATTEST:

Approved by the board
/s/ Laura Halsey, Recreation Coordinator



Winter Pines Golf Course Advisory Board

agenda item

item type

Non-Action Items

meeting date

April 8, 2024

prepared by

Jason Seeley, Director of Parks and Recreation

approved by

Jason Seeley, Director of Parks and Recreation

subject

Review YTD Revenue and Cost Analysis

motion | recommendation

Review and discuss revenue tracking and performance as well as expenditures.

background**strategic objectives****alternatives | other considerations****fiscal impact****attachments**

1. WP9 FY 2024 GOLF ONLY Monthly_Statistics
2. WP18 FY 2024 GOLF ONLY Monthly_Statistics
3. WP 9 Revenue Comaparison 2024
4. WP 18 Revenue Comparison 2024

Winter Park Golf Course (WP9)

FISCAL YEAR 2024

			STATS			Revenues							
DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	# 9 HOLE	Member Rounds	Night Golf	Greens Fees	Carts	Membership	Merchandise	Food & Beverage	Club RENTAL	Golf Events	Country Club
October	\$81,471.32	4124	3,243	881	0	\$39,537.29	\$5,895.70	\$13,364.54	\$9,380.83	\$5,811.49	\$638.97	\$0.00	\$6,842.50
November	\$86,667.22	3567	2,679	738	150	\$44,164.43	\$4,553.66	\$15,700.98	\$11,762.69	\$4,930.06	\$582.92	\$1,407.48	\$3,565.00
December	\$103,671.63	3290	2,334	812	144	\$40,399.88	\$3,961.16	\$31,093.56	\$16,643.98	\$4,412.72	\$246.62	\$2,411.21	\$4,502.50
January	\$116,458.94	4113	2,942	1,089	82	\$45,482.85	\$4,345.09	\$39,289.85	\$12,249.11	\$4,746.21	\$437.19	\$7,337.39	\$2,571.25
February	\$111,662.84	4501	3,274	1,133	94	\$50,298.47	\$4,690.22	\$28,598.22	\$12,239.39	\$5,313.30	\$526.87	\$7,321.87	\$2,674.50
March	\$138,094.05	5345	3,979	1,308	58	\$59,781.27	\$6,646.40	\$31,028.14	\$21,750.85	\$6,965.96	\$751.07	\$4,829.91	\$6,340.45
April	\$0.00	0											
May	\$0.00	0											
June	\$0.00	0											
July	\$0.00	0											
August	\$0.00	0											
September	\$0.00	0											
TOTALS	\$638,026.00	24940	18,451	5,961	528	\$279,664.19	\$30,092.23	\$159,075.29	\$84,026.85	\$32,179.74	\$3,183.64	\$23,307.86	\$26,496.20

85 Hickory Rounds

24,940	REVENUE
ROUNDS	\$638,026.00

Winter Park Pines Golf Club (WP18)

FISCAL YEAR 2024

			STATS			Revenues						
DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	# 18 HOLE	Member Rounds	Driving Range	Greens Fees	Carts	Membership	Merchandise	Club RENTAL	Golf Events	Bonfire
October	\$233,088.16	2877	2,017	860	\$36,824.25	\$52,861.18	\$28,469.08	\$102,362.62	\$7,108.37	\$462.66	\$0.00	\$5,000
November	\$127,846.81	2644	1,829	815	\$22,054.75	\$53,982.07	\$25,793.46	\$13,156.83	\$5,999.93	\$1,859.77	\$0.00	\$5,000
December	\$137,599.19	2630	1,762	868	\$23,836.06	\$55,193.00	\$27,355.83	\$18,701.99	\$6,974.07	\$538.24	\$0.00	\$5,000
January	\$145,561.40	2894	1,975	919	\$25,435.71	\$58,286.50	\$32,133.27	\$18,951.20	\$5,065.10	\$689.62	\$0.00	\$5,000
February	\$141,172.46	2961	2,026	935	25,241.75	\$61,347.06	\$31,396.30	\$10,181.73	\$7,164.62	\$841.00	\$0.00	\$5,000
March	\$167,261.25	3476	2,479	997	33,489.98	\$73,263.62	\$41,308.29	\$3,333.33	\$9,890.47	\$975.56	\$0.00	5000
April	\$0.00	0										
May	\$0.00	0										
June	\$0.00	0										
July	\$0.00	0										
August	\$0.00	0										
September	\$0.00	0										
TOTALS	\$952,529.27	17482	12,088	5,394	166,882.50	\$354,933.43	\$186,456.23	\$166,687.70	\$42,202.56	\$5,366.85	\$0.00	\$ 30,000.00

17,482	REVENUE
ROUNDS	\$952,529.27

Winter Park Golf Course

FISCAL YEAR 2022

DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	STATS						Revenues										
			# 9 HOLE	Member Rounds	Replay	# CITY	Night Golf	Rollins/ Golf Now	Greens Fees	Carts	Membership	Merchandise	Food & Beverage	Club RENTAL	First Tee	Donations	Golf Lessons	Golf Events	Country Club
October	\$176,630.38	2856	1,933	711	105	9	0	98	\$47,446.66	\$6,153.26	\$96,300.00	\$10,561.05	\$5,755.15	\$507.06	\$0.00	\$0.00	\$0.00	\$2,103.29	\$7,803.91
November	\$82,559.89	2822	1,734	829	76	7	91	85	\$44,449.49	\$5,034.81	\$5,000.00	\$12,201.24	\$5,107.49	\$422.55	\$0.00	\$0.00	\$0.00	\$3,277.94	\$7,066.37
December	\$103,651.02	3490	2,462	784	66	5	110	63	\$46,921.75	\$5,277.22	\$18,800.00	\$17,960.37	\$5,393.25	\$422.55	\$0.00	\$0.00	\$0.00	\$2,150.23	\$6,725.65
January	\$86,197.49	3466	2,405	835	83	12	54	77	\$45,365.38	\$5,110.31	\$10,000.00	\$12,628.15	\$5,029.00	\$356.82	\$0.00	\$0.00	\$0.00	\$2,378.40	\$5,329.43
February	\$95,911.91	3661	2,559	875	89	8	76	54	\$48,782.43	\$5,675.62	\$18,000.00	\$9,491.98	\$5,373.79	\$319.26	\$0.00	\$0.00	\$0.00	\$5,521.13	\$2,747.70
March	\$106,595.90	4027	2,869	935	103	7	28	85	\$53,225.08	\$6,355.72	\$18,200.00	\$11,751.79	\$7,216.46	\$403.77	\$0.00	\$0.00	\$0.00	\$6,801.88	\$2,641.20
TOTALS	\$651,546.59	20322	13,962	4,969	522	48	359	462	\$286,190.79	\$33,606.94	\$166,300.00	\$74,594.58	\$33,875.14	\$2,432.01	\$0.00	\$0.00	\$0.00	\$22,232.87	\$32,314.26

Winter Park Golf Course (WP9)

FISCAL YEAR 2023

DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	STATS						Revenues										
			# 9 HOLE	Member Rounds	Replay	# CITY	Night Golf	Rollins/ Golf Now	Greens Fees	Carts	Membership	Merchandise	Food & Beverage	Club RENTAL	First Tee	Donations	Golf Lessons	Golf Events	Country Club
October	\$98,534.98	3386	2,612	774	0	0	0	0	\$47,044.98	\$4,631.24	\$16,600.00	\$10,256.36	\$6,329.02	\$356.82	\$0.00	\$0.00	\$0.00	\$2,976.56	\$10,340.00
November	\$85,007.47	3424	2,506	918	0	0	0	0	\$43,030.83	\$4,296.38	\$15,507.97	\$8,858.43	\$5,052.64	\$201.34	\$0.00	\$0.00	\$0.00	\$2,323.82	\$5,736.06
December	\$102,334.22	3669	2,990	679	0	0	0	0	\$46,707.28	\$4,534.75	\$22,102.86	\$15,963.40	\$5,029.93	\$308.55	\$0.00	\$0.00	\$0.00	\$2,429.91	\$5,257.54
January	\$118,630.46	4493	3,716	777	0	0	0	0	\$55,161.53	\$5,452.92	\$27,962.69	\$12,815.68	\$5,822.33	\$398.31	\$0.00	\$0.00	\$0.00	\$4,953.27	\$6,063.73
February	\$117,733.27	3923	3,286	637	0	0	0	0	\$51,102.18	\$5,003.83	\$30,654.28	\$16,933.91	\$6,753.12	\$523.60	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,762.35
March	\$110,540.27	4570	3,878	692	0	0	0	0	\$55,898.05	\$6,393.05	\$21,822.48	\$14,405.90	\$7,390.40	\$719.95	\$0.00	\$0.00	\$0.00	\$0.00	\$3,910.44
TOTALS	\$632,780.67	23465	18,988	4,477	0	0	0	0	\$298,944.85	\$30,312.17	\$134,650.28	\$79,233.68	\$36,377.44	\$2,508.57	\$0.00	\$0.00	\$0.00	\$15,683.56	\$35,070.12

Winter Park Golf Course (WP9)

FISCAL YEAR 2024

DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	STATS			Revenues							
			# 9 HOLE	Member Rounds	Night Golf	Greens Fees	Carts	Membership	Merchandise	Food & Beverage	Club RENTAL	Golf Events	Country Club
October	\$81,471.32	4124	3,243	881	0	\$39,537.29	\$5,895.70	\$13,364.54	\$9,380.83	\$5,811.49	\$638.97	\$0.00	\$6,842.50
November	\$86,667.22	3567	2,679	738	150	\$44,164.43	\$4,553.66	\$15,700.98	\$11,762.69	\$4,930.06	\$582.92	\$1,407.48	\$3,565.00
December	\$103,671.63	3290	2,334	812	144	\$40,399.88	\$3,961.16	\$31,093.56	\$16,643.98	\$4,412.72	\$246.62	\$2,411.21	\$4,502.50
January	\$116,458.94	4113	2,942	1,089	82	\$45,482.85	\$4,345.09	\$39,289.85	\$12,249.11	\$4,746.21	\$437.19	\$7,337.39	\$2,571.25
February	\$111,662.84	4501	3,274	1,133	94	\$50,298.47	\$4,690.22	\$28,598.22	\$12,239.39	\$5,313.30	\$526.87	\$7,321.87	\$2,674.50
March	\$138,094.05	5345	3,979	1,308	58	\$59,781.27	\$6,646.40	\$31,028.14	\$21,750.85	\$6,965.96	\$751.07	\$4,829.91	\$6,340.45
TOTALS	\$638,026.00	24940	18,451	5,961	528	\$279,664.19	\$30,092.23	\$159,075.29	\$84,026.85	\$32,179.74	\$3,183.64	\$23,307.86	\$26,496.20

Winter Park Pines Golf Club (WP18)

FISCAL YEAR 2023

			STATS					Revenues						
DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	# 18 HOLE	Member Rounds	Replay	# CITY	Driving Range	Greens Fees	Carts	Membership	Merchandise	Club RENTAL	Golf Events	F&B
October	\$216,943.27	3600	2,900	700	0	0	\$19,009.19	\$81,947.27	\$0.00	\$104,837.10	\$6,149.71	\$0.00	\$0.00	\$5,000.00
November	\$130,480.28	2978	2,303	675	0	0	\$17,395.40	\$53,953.35	\$23,807.39	\$19,618.81	\$10,256.69	\$448.64	\$0.00	\$5,000.00
December	\$132,424.82	3583	2,856	727	0	0	19,881.58	\$68,162.49	\$31,347.12	\$14,733.68	\$12,466.51	\$715.02	\$0.00	\$5,000.00
January	\$173,423.27	3870	3,088	782	0	0	34,358.08	\$77,670.98	\$30,747.26	\$14,649.57	\$9,623.42	\$1,373.96	\$0.00	\$5,000.00
February	\$154,785.83	3723	3,060	663	0	0	29,741.84	\$78,291.55	\$30,485.50	\$2,056.08	\$8,299.56	\$911.30	\$0.00	\$5,000.00
March	\$179,816.28	4327	3,700	627	0	0	31,720.46	\$90,915.36	\$37,606.40	\$3,084.12	\$10,242.16	\$1,247.78	\$0.00	\$5,000.00
TOTALS	\$987,873.75	22081	17,907	4,174	0	0	132,224.97	\$450,941.00	\$153,993.67	\$158,979.36	\$57,038.05	\$4,696.70	\$0.00	\$30,000.00

Winter Park Pines Golf Club (WP18)

FISCAL YEAR 2024

DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	STATS				Revenues					
			# 18 HOLE	Member Rounds	Driving Range	Greens Fees	Carts	Membership	Merchandise	Club RENTAL	Golf Events	Bonfire
October	\$233,088.16	2877	2,017	860	\$36,824.25	\$52,861.18	\$28,469.08	\$102,362.62	\$7,108.37	\$462.66	\$0.00	\$5,000
November	\$127,846.81	2644	1,829	815	\$22,054.75	\$53,982.07	\$25,793.46	\$13,156.83	\$5,999.93	\$1,859.77	\$0.00	\$5,000
December	\$137,599.19	2630	1,762	868	\$23,836.06	\$55,193.00	\$27,355.83	\$18,701.99	\$6,974.07	\$538.24	\$0.00	\$5,000
January	\$145,561.40	2894	1,975	919	\$25,435.71	\$58,286.50	\$32,133.27	\$18,951.20	\$5,065.10	\$689.62	\$0.00	\$5,000
February	\$141,172.46	2961	2,026	935	25,241.75	\$61,347.06	\$31,396.30	\$10,181.73	\$7,164.62	\$841.00	\$0.00	\$5,000
March	\$167,261.25	3476	2,479	997	33,489.98	\$73,263.62	\$41,308.29	\$3,333.33	\$9,890.47	\$975.56	\$0.00	5000
TOTALS	\$952,529.27	17482	12,088	5,394	166,882.50	\$354,933.43	\$186,456.23	\$166,687.70	\$42,202.56	\$5,366.85	\$0.00	\$ 30,000.00



Winter Pines Golf Course Advisory Board

agenda item

item type

Non-Action Items

meeting date

April 8, 2024

prepared by**approved by**

Jason Seeley, Director of Parks and Recreation

subject

Winter Park HS Golf Team - Fees when using the course for non team activities

motion | recommendation

Discussion related to WPHS Golf Team members and fees for golf when not part of team activities.

background

Discuss potential fee adjustments or waiver for WPHS golfers when using the course outside of their formal team practices. Consider fee adjustments, limitations such as use or any discount applying to cart rentals, and limitations on when potentially fee adjusted rate can be utilized.

strategic objectives**alternatives | other considerations****fiscal impact****attachments**

None



Winter Pines Golf Course Advisory Board

agenda item

item type

Staff Updates

meeting date

April 8, 2024

prepared by

Jason Seeley, Director of Parks and Recreation

approved by

Jason Seeley, Director of Parks and Recreation

subject

Maintenance and Project Update

motion | recommendation

NA

background

Update regarding ongoing and future projects at the golf courses and maintenance conditions or concerns.

strategic objectives**alternatives | other considerations****fiscal impact****attachments**

None