



Winter Pines Golf Course Advisory Board Regular Meeting

Agenda

May 13, 2024 @ 8:00 AM

City Hall Commission Chambers
401 S. Park Avenue

welcome

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please note

Times are projected and subject to change.

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- 1. Call to Order**
 - 2. Consent Agenda**
 - a. Approve the minutes of April 8, 2024
 - 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. Review Irrigation Audit 30m
 - b. Maintenance Update 15m
 - c. Financial Performance YTD 15m
 - 7. Board Comments**
 - 8. Upcoming Agenda Items**
 - 9. Adjournment**



Winter Pines Golf Course Advisory Board

agenda item 2.a

item type

Consent Agenda

meeting date

May 13, 2024

prepared by

Laura Halsey, Recreation Coordinator

approved by**subject**

Approve the minutes of April 8, 2024

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

1. GAB Minutes 04.08.24 Minutes DRAFT



Winter Pines Golf Course Advisory Board Regular Meeting Minutes

April 8, 2024 at 8:00 AM

City Hall Commission Chambers
401 S. Park Avenue

Present

Sidney Cash, David Webster, Nancy Freeman, Sean Connolly, Justin Ingram,
Marc Reicher

Absent

Paul W. Smith Jr.

Staff Present

Director Jason Seeley, Operations Manager Gregg Pascale, Recreation
Coordinator Laura Halsey

1. Call to Order

2. Consent Agenda

- a. Approve the minutes of March 11, 2024

**Motion made by Nancy Freeman, seconded by Sid Cash, to approve the
March 11, 2024, minutes. Motion passes 6-0.**

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

No public comment

4. Action Items

5. Non-Action Items

- a. Review YTD Revenue and Cost Analysis

Parks & Recreation Director, Jason Seeley, reviewed the WP9 budget through March 31, 2024. The course is at \$638k, approximately 54% of the FY23/24 budget, while general operations & chemicals have outpaced the budget due to funding budgeted within the contracted service line. The board suggested breaking out the irrigation numbers into its own line item since discussion of hiring an irrigation specialist has been on the table.

Operations are running around 62%, with alcohol and merchandise outpacing the budget. However, additional revenues offset the additional funding/expenditures. Staff believes expenditures will remain within budget, or within 5% of the budgeted amount.

YTD revenue is \$638k and projected revenues are \$1.2M which is similar to last year with expenditures around \$1.06M. Staff believe the course will show a full cost recovery with approximately \$140k in profit. The board asked if staff makes the decision on pricing at the golf course and Mr. Pascale stated for any significant changes, staff would bring them before the board. In particular, the inquiry referred to alcohol pricing & sales.

Mr. Seeley presented a similar overview for the WP18 stating the revenue to date is at \$952k, which is approximately 54% of the FY23/24 budget, pointing out that although overtime wages has outpaced the budget, regular and part-time hours is below budget so they balance out.

The board commented on the condition of the tee boxes and feels they are in the same shape as when the city purchased the course. The board is also concerned with the process of replacing the holes and they feel whoever's installing the new holes is not doing them properly. The putting green next to the clubhouse is also in disrepair and is not showing improvement from six months ago. Mr. Seeley stated the tee boxes have been overseeded and should show improvements soon. The board expressed concern with Brightview's progress to this point. the board would like staff to address the consultant and their work to be addressed, however, the board stated city staff works really hard and they are visible onsite all the time.

The board inquired about a maintenance staff for both courses, Mr. Seeley reminded the board that the city is not structured nor has it budgeted for a maintenance staff. The board stated perhaps they were focused too much on the firepits and ambiance, and now need to turn their attention to the actual course. The board would like to have a master plan put in place and Mr. Reicher reiterated that the board and staff should turn their focus to improving the greens and the course itself. Mr. Pascale will ride the course with staff and take inventory of where improvements need to be made so they can be prioritized and completed.

Mr. Seeley circled back to the overview stating WP18 expenditures are approximately \$736k with projected revenue estimated to be \$1.32M. Revenue is approximately \$952k. A conservative projection is \$1.8M, optimistic \$1.9M with current debt service at approximately \$500k.

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

Mr. Seeley would like to discuss the potential fee adjustments and or fee waivers for WPHS golfers and if the board would be in favor of allowing them to use the course outside their formal team practices. Board inquired how many golfers there are, and Mr. Pascale informed them there are about ten golfers. He believes they have built a good relationship with the golfers and the coaches, but is concerned with the effect it may have when people are waiting for the ranges, and have reserved them, yet the WPHS golfers are using them. Staff would like to keep the focus on tees and green boxes but the board is concerned about the WPHS golfers taking up a revenue-making stall. Suggestions were made to have the WPHS golfers rotate on one stall or have them use the back of the range. An inquiry was made about the possibility of having the school agree to a small capital improvement of adding an area for just the WPHS golfers to use. the consensus is to have the WPHS golfers check-in with staff for availability before heading to the stall.

6. Staff Updates

- a. Maintenance and Project Update

Mr. Pascale reviewed some of the upcoming items and items in progress, which included new directional signs on S. Ranger Blvd, new signage on 436, a review of the F&B program, new service window at turn for Bonfire, replacing granite tee markers, etc.

Completed items consist of parking lot resurfacing & striping, 50 pine trees planted on hole #3, new landscape bed on green of hole #8, new entrance sign, concrete pad for water cooler on hole #3, hole #9 green's new landscape & rocks at pond's edge, landscape lighting outside of patio, outside televisions, added menu & phone number pop-up for Bonfire on GPS at hole #8, and 5 ligustrum trees have been removed on the left side of green at hole #4.

The board would like the televisions to be set on golf-themed activities.

Mrs. Freeman would like to suggest there be more than one staff member during the lunch hour at Bonfire's. She also pointed out that there was only one bartender on staff, causing customers to wait for drinks.

7. Board Comments

Mrs. Freeman does share their concern about the greens but feels the overall look of the course is good, the play-pace is great.

Mr. Pascale stated Doug is really focused on leveling the area outside the artificial turf and making it look better.

The board feels that now is the time to get the seed down, as this is the time it will grow.

Mr. Pascale stated the instructors have been added to the website along with their contact information and prices.

Mr. Ingram inquired about the email request from Nicholas Otero. Mr. Seeley is aware and has forwarded the information to Mr. Pascale for review. Mr. Ingram does have a vision of the back range becoming a training academy and feels it could have a positive impact on revenue.

Mr. Connolly feels bringing Rollins into the conversation would also be beneficial. The Rollins AD has expressed interest in using the course more often.

Mr. Ingram proposed having the three organizations work together to create a space and an opportunity for them to have use of the course for their teams to practice.

8. Upcoming Agenda Items

9. Adjournment

Meeting adjourned at 9:18am

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



Winter Pines Golf Course Advisory Board

agenda item 6.a

item type

Staff Updates

meeting date

May 13, 2024

prepared by

Jason Seeley, Director of Parks and Recreation

approved by

Jason Seeley, Director of Parks and Recreation

subject

Review Irrigation Audit

motion | recommendation

NA

background

The City has contracted a 3rd party to conduct a comprehensive assessment of the irrigation system at WP Pines. We are expecting a report from the contractor later this week and will update the agenda item accordingly.

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

None



Winter Pines Golf Course Advisory Board

agenda item 6.b

item type

Staff Updates

meeting date

May 13, 2024

prepared by

Jason Seeley, Director of Parks and Recreation

approved by

Jason Seeley, Director of Parks and Recreation

subject

Maintenance Update

motion | recommendation

NA

background

Introduction to new Winter Park Pines Golf Superintendent
Scheduled Course Improvements - Tee boxes and driving range
Reclaim water restriction and impacts on course
Plumbing Issues at Clubhouse and ADA renovation of restrooms

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

None



Winter Pines Golf Course Advisory Board

agenda item 6.c

item type

Staff Updates

meeting date

May 13, 2024

prepared by

Jason Seeley, Director of Parks and Recreation

approved by

Jason Seeley, Director of Parks and Recreation

subject

Financial Performance YTD

motion | recommendation**background**

Review of course revenue

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

1. WP 18 Revenue Comparison may24
2. WP 9 Revenue Comparison may24

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	\$5,000
April	\$151,877.58	3232	2,266	966	\$32,329.72	\$61,370.43	\$37,996.17	\$5,986.50	\$8,555.60	\$639.16	\$0.00	\$5,000
TOTALS	\$1,104,406.85	20714	14,354	6,360	\$199,212.22	\$416,303.86	\$224,452.40	\$172,674.20	\$50,758.16	\$6,006.01	\$0.00	\$ 35,000.00

Winter Park Pines Golf Club (WP18)

FISCAL YEAR 2023

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	F&B
October	\$216,943.27	3600	2,900	700	\$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	\$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	\$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	\$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	\$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	\$31,720.46	\$90,915.36	\$37,606.40	\$3,084.12	\$10,242.16	\$1,247.78	\$0.00	\$5,000.00
April	\$159,823.14	4464	3,689	775	\$27,829.22	\$71,194.73	\$36,283.41	\$9,766.38	\$8,922.22	\$827.18	\$0.00	\$5,000.00
TOTALS	\$1,147,696.89	26545	21,596	4,949	\$160,054.19	\$522,135.73	\$190,277.08	\$168,745.74	\$65,960.27	\$5,523.88	\$0.00	\$35,000.00

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	\$82,075.35	4124	3,243	881	0	\$39,537.29	\$5,895.70	\$13,364.54	\$9,380.83	\$5,811.49	\$638.97	\$0.00	\$7,446.53
November	\$87,078.68	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	\$3,976.46
December	\$104,424.48	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	\$5,255.35
January	\$116,626.08	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	\$2,738.39
February	\$112,505.55	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	\$3,517.21
March	\$138,633.21	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	\$6,879.61
April	\$133,490.87	5393	4,079	1,314	0	\$57,910.97	\$6,029.06	\$27,663.66	\$18,697.12	\$7,692.28	\$482.03	\$7,469.16	\$7,546.59
TOTALS	\$774,834.22	30333	22,530	7,275	528	\$337,575.16	\$36,121.29	\$186,738.95	\$102,723.97	\$39,872.02	\$3,665.67	\$30,777.02	\$37,360.14

Winter Park Golf Course (WP9)

FISCAL YEAR 2023

			STATS		Revenues								
DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	# 9 HOLE	Member Rounds	Greens Fees	Carts	Membership	Merchandise	Food & Beverage	Club RENTAL	Golf Events	Country Club	
October	\$98,534.98	3386	2,612	774	\$47,044.98	\$4,631.24	\$16,600.00	\$10,256.36	\$6,329.02	\$356.82	\$2,976.56	\$10,340.00	
November	\$85,007.47	3424	2,506	918	\$43,030.83	\$4,296.38	\$15,507.97	\$8,858.43	\$5,052.64	\$201.34	\$2,323.82	\$5,736.06	
December	\$102,334.22	3669	2,990	679	\$46,707.28	\$4,534.75	\$22,102.86	\$15,963.40	\$5,029.93	\$308.55	\$2,429.91	\$5,257.54	
January	\$118,630.46	4493	3,716	777	\$55,161.53	\$5,452.92	\$27,962.69	\$12,815.68	\$5,822.33	\$398.31	\$4,953.27	\$6,063.73	
February	\$117,733.27	3923	3,286	637	\$51,102.18	\$5,003.83	\$30,654.28	\$16,933.91	\$6,753.12	\$523.60	\$3,000.00	\$3,762.35	
March	\$110,540.27	4570	3,878	692	\$55,898.05	\$6,393.05	\$21,822.48	\$14,405.90	\$7,390.40	\$719.95	\$0.00	\$3,910.44	
April	\$107,026.11	3453	3,042	411	\$44,583.28	\$4,661.91	\$28,271.10	\$15,641.28	\$7,310.48	\$448.80	\$1,177.57	\$4,931.69	
TOTALS	\$739,806.78	26918	22,030	4,888	\$343,528.13	\$34,974.08	\$162,921.38	\$94,874.96	\$43,687.92	\$2,957.37	\$16,861.13	\$40,001.81	

FISCAL YEAR 2022

			STATS				Revenues						
DATE	TOTAL \$ (Pre-Sales Tax)	TOTAL Rounds per Month	# 9 HOLE	Member Rounds	Greens Fees	Carts	Membership	Merchandise	Food & Beverage	Club RENTAL	Golf Events	Country Club	
October	\$176,630.38	2856	1,933	711	\$47,446.66	\$6,153.26	\$96,300.00	\$10,561.05	\$5,755.15	\$507.06	\$2,103.29	\$7,803.91	
November	\$82,559.89	2822	1,734	829	\$44,449.49	\$5,034.81	\$5,000.00	\$12,201.24	\$5,107.49	\$422.55	\$3,277.94	\$7,066.37	
December	\$103,651.02	3490	2,462	784	\$46,921.75	\$5,277.22	\$18,800.00	\$17,960.37	\$5,393.25	\$422.55	\$2,150.23	\$6,725.65	
January	\$86,197.49	3466	2,405	835	\$45,365.38	\$5,110.31	\$10,000.00	\$12,628.15	\$5,029.00	\$356.82	\$2,378.40	\$5,329.43	
February	\$95,911.91	3661	2,559	875	\$48,782.43	\$5,675.62	\$18,000.00	\$9,491.98	\$5,373.79	\$319.26	\$5,521.13	\$2,747.70	
March	\$106,595.90	4027	2,869	935	\$53,225.08	\$6,355.72	\$18,200.00	\$11,751.79	\$7,216.46	\$403.77	\$6,801.88	\$2,641.20	
April	\$104,630.73	4580	3,100	1,151	\$52,250.80	\$5,871.26	\$20,000.00	\$10,045.87	\$7,620.01	\$347.43	\$2,691.11	\$5,804.25	
TOTALS	\$756,177.32	24902	17,062	6,120	\$338,441.59	\$39,478.20	\$186,300.00	\$84,640.45	\$41,495.15	\$2,779.44	\$24,923.98	\$38,118.51	