



Winter Pines Golf Course Advisory Board Regular Meeting

Agenda

November 11, 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 September 9, 2024
 - 3. Public Comments (for items not on the agenda): Three minutes allowed for each speaker**
 - 4. Action Items**
 - 5. Non-Action Items**
 - a. Driving Range Upgrade 30
 - 6. Staff Updates**
 - a. WP9/WP18 Revenue Updates
 - 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

November 11, 2024

prepared by

Laura Halsey, Recreation Coordinator

approved by**subject**

Approve the minutes of September 9, 2024

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

1. GAB 09.09.24 DRAFT Minutes



Winter Pines Golf Course Advisory Board Regular Meeting Minutes

September 9, 2024 at 8:00 AM

City Hall Commission Chambers
401 S. Park Avenue

Present

Justin Ingram, Nancy Freeman, Sidney Cash, Rosemary Maisenholder, Matt Hurst, David Webster, and Mark Hitchner

Absent

Staff Present

Director Jason Seeley, Assistant Director Cathleen Daus(virtual), Operations Manager Gregg Pascale, Recreation Coordinator Laura Halsey

1. Call to Order

Meeting was called to order at 8:06am by Chairperson, Sid Cash Jr.

2. Consent Agenda

- a. Approve the minutes of August 12, 2024

Motion made by Nancy Freeman, seconded by Justin Ingram , to approve the August 12, 2024, minutes.

Motion passes 7-0.

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

No public present

4. Action Items

5. Non-Action Items

6. Staff Updates

- a. WP9 & WP18 Revenue Comparisons

Gregg Pascale, Golf Course Operations Manager, provided the board with a brief update on the landscape maintenance at both courses.

Jason Seeley, Parks & Recreation Director, reviewed the current revenue comparisons for both golf courses showing figures that are current through August 2024. The board inquired if the excessive rain had caused any decline in attendance at the courses. Staff stated the weather had not had a significant impact on the course attendance, although there was standing water.

WP9 revenue is in positive standing with the course running about \$5k ahead, comparing month to month with rounds revenue being up about \$6,600.00. The board is pleased with the update and believe the fee schedule revisions will also provide positive effects on revenue.

The board discussed the fee schedule revisions that will be presented to City Commission for final approval and recommended creating a synopsis to better clarify them. The board and staff agree that the increases are justified and will be well received as the membership attendance and rounds from revenue have increased, and a waitlist for membership remains.

Mr. Seeley suggested bringing a forecast to the board at the next meeting, once the fee schedule has been presented to City Commission.

The board inquired about merchandise, and it was agreed that the merchandise is moving well and there doesn't appear to be a need for any changes at this time.

Chairperson, Mr. Cash, requested to go back to WP18 revenue. He stated the rounds are down, yet revenue is the same and the driving range and membership are both showing increases. Staff believes they will be able to fill in any afternoon gaps by running specials and advertising availability. Staff also reminded the board that Interlachen will be shutting down in March 2025, which opens up the opportunity to invite some of their members to join WP18.

The board acknowledged Doug Andrade's hard work at the WP18 and expressed their concern about retaining him long-term. Another suggestion was to create a program that would increase the odds of keeping qualified staff on a long-term basis. Staff reminded the board that while they agree with the concept, the city is unable to pay on the same scale as private courses. Another suggestion from the board was to conduct a fundraiser, but staff does not believe that would be approved.

b. Bonfire Grill/Food & Beverage

Mr. Seeley informed the board of challenges they have faced with Bonfire Grill, which included the size of the kitchen, the inability to increase space within the existing structure, and funding to expand the current kitchen. One solution would be to create a separate auxiliary building for the kitchen, with an estimated cost of \$40-\$50k to

complete.

Paul Twyford, Bonfire Grill, provided each board member with a sample menu of what the restaurant could deliver should the new building be approved and completed. The current kitchen does not have the infrastructure to handle a more complex menu. At this time, all food items must be prepared in the oven, which slows down ticket times. The new building would afford them the ability to grill menu items, thus serving customers in a more timely manner.

Board inquiries included:

1. Will there be a walkway to the building? ***There are 3 garage doors to the cart barn, which is where the walkway would be installed. Mr. Twyford spoke with the WP Fire Chief to ensure it would meet requirements. One garage door would remain for access to the carts, etc. Mr. Seeley stated there is also a potential option to install lighting to help illuminate the path to the restaurant and service area.***

2. Will you be able to hire staff for the additional kitchen responsibilities? ***Yes, one person for back-of-house, one server for the front-of-house, and on weekends or heavier times, they would increase staff for the front of house. Mr. Twyford stated the walk-up window would assist in expediting the orders.***

3. Will there be a cover or shelter for the area outside the new auxiliary building to protect customers from inclement weather? ***Yes, there will be shade cloths and/or awnings that extend outside the building to provide shade and shelter for customers.***

Mr. Seeley spoke about the area behind green 3, where there is room for aesthetic improvements. With it being the first visual people have of the course, he believes it is important to make it more appealing and more inline with what staff feels the course should look like. He also presented renderings of what the area would look like once completed. Mr. Pascale stated there are other areas within the course that staff would like to improve, enhance, and beautify. The board reminded staff to remain cognizant of what effects the addition would have on the course, so as not to interfere with the current pathway of the course.

Mr. Pascale discussed Phase II's progress and where they stand on current projects, including replacement of the current window. At that point, Phase III will begin and include the restrooms. The board also inquired about temporary facilities while the new restrooms are being constructed. Staff will have portable restrooms onsite while the construction is underway.

The board suggested hosting a community event for neighboring residents to showcase the new auxiliary building and kitchen expansion to help show that outdoor lighting would not pose an issue, while inviting them to try the new kitchen menu. The original timeframe provided by Mr. Twyford was an estimated 3–4 months, depending upon the vendors required to complete the project, the permitting process, etc. He would suggest expecting completion in 6 months, while aiming for 4 months.

Dubsdread Golf course has a better location, allowing them to operate a full-blown tap room. Staff expressed concerns about having success with a tap room at WP18 because it is located more off the beaten path.

7. Board Comments

The board inquired about establishing a master plan for the WP18. Staff responded that past attempts did not come to fruition. They believe if the city is able to acquire the land adjacent to the course, that would be the time to sit down and work on a master plan, while reminding the board that a master plan for a golf course would easily be in the six-figure area. He stated it could be done at staff level, which would make it more cost-efficient.

The board commented on all the positive feedback they have received about the course, and how much it has improved. The only comment to consider was that the course is par 67.

8. Upcoming Agenda Items

Mr. Seeley to present a forecast to the board, after the Fee Schedule revisions have been heard by the City Commission

9. Adjournment

Meeting adjourned at 9:17am

ATTEST:

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



Winter Pines Golf
Course Advisory
Board

agenda item 5.a

item type

Non-Action Items

meeting date

November 11, 2024

prepared by

Jason Seeley, Director of Parks and Recreation

approved by

subject

Driving Range Upgrade

motion | recommendation

Initial Quote for range cover and projected cost for overall improvement of range

background

alternatives | other considerations

fiscal impact

attachments

None



Winter Pines Golf Course Advisory Board

agenda item 6.a

item type

Staff Updates

meeting date

November 11, 2024

prepared by

Laura Halsey, Recreation Coordinator

approved by**subject**

WP9/WP18 Revenue Updates

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

1. WP 9 FY24 Revenue
2. WP 9 FY25 Revenue
3. WP 18 FY24 Revenue
4. WP 18 FY25 Revenue

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
May	\$119,946.18	4808	3,686	1,122	0	\$51,797.05	\$5,824.29	\$28,972.06	\$12,452.73	\$8,201.46	\$369.93	\$8,362.63	\$3,966.03
June	\$101,584.02	4425	3,363	1,062	0	\$46,134.16	\$5,815.62	\$31,028.16	\$8,638.50	\$6,623.80	\$347.51	\$2,996.27	\$0.00
July	\$91,426.81	4389	3,422	967	0	\$45,284.12	\$6,069.77	\$17,196.32	\$7,890.10	\$6,292.87	\$482.03	\$3,827.10	\$4,384.50
August	\$96,096.92	4326	3,225	1,101	0	\$44,185.70	\$5,189.83	\$22,429.98	\$9,848.46	\$5,464.18	\$459.61	\$2,828.04	\$5,691.12
September	\$83,738.94	3694	2892	802	0	\$40,554.63	\$4,370.66	\$20,934.64	\$7,424.64	\$5,077.68	\$414.77	\$2,280.37	\$2,681.55
TOTALS	\$1,267,627.09	51975	39,118	12,329	528	\$565,530.82	\$63,391.46	\$307,300.11	\$148,978.40	\$71,532.01	\$5,739.52	\$51,071.43	\$54,083.34

51,975	REVENUE
ROUNDS	\$1,267,627.09

35 Hickory Round

Country Club Closed all month for repairs

FISCAL YEAR 2023

45,162	REVENUE
ROUNDS	\$1,202,645.10

FISCAL YEAR 2022

42,427	REVENUE
ROUNDS	\$1,186,137.56

Winter Park Golf Course (WP9)

FISCAL YEAR 2025

		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	\$89,104.87	3750	2,893	857	0	\$41,149.90	\$4,567.92	\$25,467.26	\$7,204.10	\$5,041.27	\$347.51	\$0.00	\$5,326.91

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	\$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

FISCAL YEAR 2023

		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	\$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

FISCAL YEAR 2022

		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	\$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

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
May	\$133,804.95	2870	2,199	671	27,475.47	\$47,131.25	\$36,527.23	\$8,899.28	\$8,199.84	\$571.88	\$0.00	\$5,000
June	\$132,149.88	2707	1,999	708	27,524.55	\$45,909.07	\$33,324.63	\$11,884.81	\$7,733.10	\$773.72	\$0.00	\$5,000
July	\$121,671.28	2628	1,712	916	21,681.55	\$45,086.34	\$35,995.13	\$5,192.11	\$8,246.87	\$469.28	\$0.00	\$5,000
August	\$119,903.47	2431	1,590	841	20,815.61	\$38,113.22	\$36,289.43	\$11,863.98	\$7,282.99	\$538.24	\$0.00	\$5,000
September	\$92,527.60	1581	999	582	18,999.57	\$23,336.03	\$21,896.87	\$5,826.18	\$17,199.83	\$269.12	\$0.00	5000
TOTALS	\$1,704,464.03	32931	22,853	10,078	315,708.97	\$615,879.77	\$388,485.69	\$216,340.56	\$99,420.79	\$8,628.25	\$0.00	\$60,000.00
			32,931 ROUNDS		REVENUE \$1,704,464.03							

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	\$53,478.19	\$28,469.08	\$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
May	\$153,421.32	4171	3,253	918	29,765.44	\$68,605.77	\$35,255.18	\$3,831.80	\$10,234.09	\$729.04	\$0.00	\$5,000.00
June	\$133,521.01	3439	2,662	777	29,491.55	\$58,010.46	\$30,373.17	\$747.68	\$9,393.43	\$504.72	\$0.00	\$5,000.00
July	\$126,476.10	3332	2,399	933	23,896.74	\$51,976.20	\$31,767.21	\$4,626.18	\$8,761.13	\$448.64	\$0.00	\$5,000.00
August	\$121,849.87	3347	2,455	892	23,735.59	\$49,305.24	\$30,609.41	\$5,140.20	\$7,429.93	\$629.50	\$0.00	\$5,000.00
September	\$110,727.50	2738	1966	772	23,809.46	\$42,174.71	\$25,514.05	\$6,766.37	\$6,989.03	\$473.88	\$0.00	\$5,000.00
TOTALS	\$1,793,692.69	43572	34,331	9,241	290,752.97	\$763,739.03	\$372,265.18	\$189,857.97	\$108,767.88	\$8,309.66	\$0.00	\$60,000.00
			43,572 ROUNDS		REVENUE \$1,793,692.69							

FISCAL YEAR 2025													
	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	\$184,091.55	1813	1,222	591	\$30,710.41	\$33,331.64	\$23,710.03	\$85,098.35	\$5,770.16	\$470.96	\$0.00	\$5,000	Closed for 1 wee

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

FISCAL YEAR 2023												
	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	F&B
October	\$216,943.27	3600	2,900	700	\$19,009.19	\$53,478.19	\$28,469.08	\$104,837.10	\$6,149.71	\$0.00	\$0.00	\$5,000.00