



City of Helena

GOLF ADVISORY BOARD SUMMARY January 8, 2019



- Pete Aspinwall
- Kelly Casey
- Bill Crivello
- Art Pembroke

- Tyson Lesmeister
- Judy Reddy
- Susan Skinner-Bannon
- Tessa

Ex-Officio Members

- Larry Kurokawa, Golf Course Superintendent
- Scott Longenecker, Head Golf Pro
- Craig Marr, Interim Parks and Recreation Director
- Jennifer Schade, Recorder

League Members

- Jack Gregg, Men's League

LOCATION: City-County Building, Room 326

Visitors:

1. Call to Order/Establish Quorum/Review Agenda

2. Approval of Minutes:

- With no corrections to the October minutes, Kelly moved to approve the minutes as presented. Tyson seconded. Motion carried.

3. Old Business

None.

4. New business

Update on Bill Roberts Golf Course / Muni's

5. Reports

Parks and Recreation Director's Report

- Craig provided an update on the disposal of the clubhouse. This has been approved by the commission. It is now up to us (someone at the golf course) to take the lead to surplus the building. We have been authorized to give it to the highest bidder, but need to dispose of it as soon as possible. Craig will get something in the newspaper.

Golf Professional Report

- Scott stated that we have 96 teams in our winter league. We have 84, 2-person teams and we have 12, 3-person scramble teams.

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- Two companies held Christmas parties at Muni's this year. Point S J&J Tire and Golden Eagle Construction rented the facility for the two Saturday evenings in a row. Both events were extremely successful. Hopefully we will have more events like this in the future.
- Scott stated we have been advertising the restaurant. In reviewing the financial report, you can see a difference in the revenues from October and November. While we don't have the December report yet, Scott said the revenues in the restaurant in December were close to \$34,000. It will also be a little lower in expenditures. We did have to staff extra hours in October and November in an effort to get everyone trained. The goal is to keep the labor budget within 49%.
- Bill – in looking at the financials, they are very complex. He is used to looking at profit and loss. This operation is so varied. The revenue from the course is mainly in the spring, but we are running this facility year-round. Bill's question was if he is looking at how well concessions are doing relative to costs, is it fair to just look at the totals for concession revenue and concession expenses as a good, reasonable analysis. Scott stated yes.
- Kelly added that we also have simulators going during winter months so it is all intertwined.
- Scott then added that when we began this process, the goal was that Muni's would break even. Where we are able to pay that debt service is through the additional simulator (moving from \$30,000 to \$100,000 in simulator revenue). In addition to this, we will do more in merchandise sales. In long range planning, our hopes are to get more people engaged in golfing including youth. Scott noted that approximately 50% of the patrons in the restaurant are non-golfers. We are trending in the right direction.
- Pete asked if there have been any comments or concerns regarding the noise level. Scott has not heard anything. Pete added that he has encouraged restaurant visitors to try the simulators.
- Kelly did mention that occasionally the golf balls being hit at the simulator go over the barrier. We may need to address that at some point.
- Sue stated she has a friend who is not a golfer who has been to Muni's several times. Sue has heard nothing but great comments about Muni's! Pete agreed. He is happy for the "break-in" period where all the employees have been able to get acclimated.
- Scott said the college football crowd has really grown. This will only continue. We are gaining approximately 10% a week in revenue.
- Pete – what are we thinking as far as scheduling a grand opening? Scott said he believes the grand opening has already happened. He added that last Friday there were 100+ people in the restaurant.
- Kelly suggested we plan an event for the first day of golf season. Perhaps we can do something in the restaurant that ties into the first day of golf. Scott agreed and added that when we do this event, we will want to do it when the weather is nice and we can utilize the patio. In doing so, we will double our seating capacity.
- Scott reported that the simulators did \$21,000 in December. Last year, we made around \$8,360 in December on the simulator. There have been many more calls coming in for simulator reservations. We also had great sales in simulator gift certificates in December.

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- Moving forward, we will be working on a late winter, early spring league. If we can get 24 teams, that would be great. Scott will also focus on getting more new player development leagues, similar to the 3-person scramble league.
- We will also be doing some earlier Wine and Wedges events.
- The Tower Room is almost booked every day. We are continuing to see this grow. We don't charge for use at this time; however, we just ask that the group holding the event incorporates dining at the event. Scott stated he will be working with Jeff Downhour to get the sounding issue fixed. We do have some sound panels left over that need to be installed. This needs to be addressed.
- All of the new product is beginning to show up. Scott will not be increasing stock in clubs because our main push is to get people fitted for their clubs. People that play better golf, play more golf. This includes drivers as well. The turnaround on an order is 7 – 10 days.
- Kelly – will we be doing league tournaments on the simulators? Right now we do have one customer with Century 21 that wants to sponsor a tournament series. We are working on the logistics and timeframe. We need to wait until league is over. Scott added that December, January, and February will be the highest used time for the simulators.
- Scott said based on projections, we should break even on the simulators in a year and a half.
- You will see club fitting specials in February. In addition to that, we will be running group sales in February and March.
- In January we will begin redoing advertising sales. We are going through our budget period / process through the city.
- Judy commended Scott on the food being served at Muni's.

Golf Course Superintendent Report

- None.

Men's League Report

- Jack stated he will be scheduling a board meeting later this month. He has three teams on his waiting list. At this time, men's league is full.

Ladies League Report

- None.

Other

- In referring back to the financial report, Bill noticed that on one of the line items under "Internal Charges", under "Golf Operations", that this usually runs between \$8,000 - \$9,000 per month, but for some reason in one of the previous months, this amount increased to \$56,000. Scott stated that this is due to new personnel in our finance department. It has to do with carryover.
- Bill then asked for additional clarification on Golf Capitals. Scott stated that the loan we received for the project is not included in the monthly financial report; however, the expenses are. We received 2.1 million dollars. This amount shows up on our fiscal year approved budget. All we will see is the expenses. We will have debt service which shows

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up in golf capital. Golf capital includes supplies, materials, debt service and capital outlay. Per Art – loan payments will fall under debt service. The \$101,000 amount that is showing on the report was items within the project that had not been completed. We should see approximately \$175,000 in payments each year.

- Art recommended two things. The first is to have Glenn and/or Nicki come to a board meeting to give the board a formal update on finances. Secondly, the new City Manager has indicated the desire to go to a biennial budget, which may make this process easier.
- Pete then added that if we are successful with what we are doing in regards to the simulators and restaurant, we won't have to depend on increasing our fees.
- Art then asked if the new fees removing the restricted passes were approved by commission. Yes they did.
- Scott – we are constantly in menu development. At the start of April, the dishes most popular will make it into our official menu.

6. Public comment

7. Next meeting date – February 12, 2019

8. Future agenda items

9. Adjournment

With no further business, the Bill Roberts Golf Course Advisory Board adjourned at 11:45 am.

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