

Golf Course Advisory Board

Agenda

May 16, 2016

6:30PM

Louisville Library

951 Spruce Street

First Floor Meeting Room

1. Call to order.
2. Roll call.
3. Approval of agenda.
4. Approval of minutes from April 18, 2016.
5. Public comments on items not on agenda. (Please limit to 3 minutes).
Items 1 thru 5 – 10 minutes.
6. Staff update on:
 - a. Sweet Spot Café business results YTD and major events coming up to encourage community / golfer support.
 - b. Course outstanding issues and concerns
 - c. Feedback on league play and comments from players on course condition and business impacts across all aspects.
 - d. Season pass sales YTD by category
 - e. Marketing strategy progress update
 - 1) Brand building, tag line
 - 2) Email campaign
 - 3) Events planned
 - 4) Upcoming promotions
 - f. Discuss appropriate metrics for measuring success and expected business results / benefits of these efforts
 - g. Social Media (digital) accounts
 - 1) Dormant accounts (i.e., Twitter, Facebook)
 - 2) Admin access

- 3) Discuss addition of new social media (i.e., Google +, Instagram, Yelp)
- h. Dashboard review including new information requested to be added that was discussed at our 4/18 meeting including:
 - 1) Number of days golf course closed by month.
 - 2) Lesson revenue and number of clients taking lessons with strategy for growing this aspect of the business.
 - 3) Utilization measures proposed so our marketing strategies and plans can be focused in areas / programs that can be improved to drive greater revenue.
- i. Discuss outline for 5 year strategic plan
7. Operating budget outline discussion and GCAB recommendations
8. CAPITAL PLAN DISCUSSION: Outline of 20 year capital plan with assumptions including 'soft' and hard capital e.g. green replacement, tee replacement, irrigation pump replacement, maintenance equipment and tooling, club house replacement, etc. (Ken agreed to provide a draft model for a some data elements for example purposes only for update by staff.)
9. Proposed agenda items for next meeting – 5 minutes.
- 10. Next meeting- Louisville Public Library on 6/20/2016 at 6:30PM.**
11. Adjourn.



Golf Course Advisory Board Meeting Minutes

04-18-2016

**Louisville Public Library
6:30 PM**

1. Call to Order – Ken Gambon called the meeting to order at 6:30 PM.

2. Roll Call was taken and the following members were present:

Board Members Present: Perry Nelson, Cory Nickerson, Ken Gambon and Sandy Stewart

Board Members Excused Absence: Heikke Nielsen, Michele van Pelt and Lisa Norgard

Council Members Present: Dennis Maloney

Staff Members Present: Joe Stevens, David Baril and David Dean

Public: None

3. Approval of Agenda – The agenda was unanimously approved. Sandy Stewart proposed, Perry Nelson seconded.

4. Approval of Meeting Minutes – The March 19th Minutes were unanimously approved. Ken Gambon proposed, Sandy Stewart seconded.

5 Public comments: None

6. Staff Reports

- a) **Update on Food and Beverage Concession:** David Baril reported on behalf of Steve Lembke. Steve is very happy with business so far. He noted the great support from the general public as well as from golfers. Events are planned for Fathers' Day and Derby Day and possibly on Mothers' Day. The Derby Day event is sponsored by Brad Hughes (local State Farm agent) and is limited to 80 reservations. Sweet Spot is catering 3 off-site events this month. On May 1, Sweet Spot will participate in the Punchbowl re-opening event. Steve is having pilot run of a Comedy Night one evening in May at 9pm. If this is successful, this will be held monthly. The Golf course and Sweet Spot will share a booth at Taste of Louisville. David commented that last week, over 90% of the Stokers stayed

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- on to eat lunch. Several things contribute to this: having the scoring and prizes calculated in the room, better food, better prices and better service. David was asked about the proposal to post menus at the 9th and 18th tees so golfers can pre-order. No real thought has gone into this but Steve has suggested providing a limited menu (3 items) that golfers could order from before they start their round.
- b) **Course Outstanding Issues and comments.** The problems with the irrigation controllers are still unresolved. Will monitor as regular watering restarts. One swing joint failed due to water freezing inside it but there is no issue with installation workmanship. Golf staff met with the homeowner behind #1 green who complained about the grass height. He accepted the explanation that this area could not be close mowed as it was not irrigated. With the recent heavy rain and snow, we may have issues with run-off. One homeowner by the first bridge on #10 has already sand-bagged her fence line. An electric valve and flow-meter is being installed by the pump-house so the reclaimed water used on the course is measured separately from that used on Parks and thus can be accurately tracked and billed. The rough on the LHS of #3 fairway is being staked and roped to that the areas designed as native grass will not be mowed. The golf course is working towards getting Audubon certification for sensitivity to wildlife. Coal Creek had this certification previously but it lapsed under WGP. Birdwatching walks will be conducted 7 – 9am on Saturday April 23rd along holes 14 and 18. Staff continue to monitor and discourage trespassing on the golf course. Two mats were shoveled off during the storm so the range could be partly used. The range will be fully opened and hitting off grass once the snow melts.
- c) **Feedback on course conditions.** Informal conversations with golfers show a good appreciation on how much conditions have improved since last fall. There are many complaints about range ball prices. There have been no complaints about the price of the new loyalty programs or the new discount plans.
- d) **Marketing Plans.** Joe announced that Denise is leaving on May 4th to take up a new job in Boulder. This is a critical time for marketing efforts. We need to ensure that Staff are aware of all web accounts Denise has created and have all necessary passwords. The Board commented that we cannot stop marketing the course pending the search for and hiring of a replacement as the season would be over before the new person could make an impact. It was pointed out that in 2014, 12 people applied for a seat on the Board, several with marketing experience and they should be contacted to ask them to serve on a Marketing task force to intensify our Marketing efforts. The success of previous Marketing events is hard to judge as several of them were cancelled due to weather. The objective of Marketing should be on getting increase number of rounds and

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increased revenue and this should be the benchmark for determining success. It is easy to get number of views of web-pages from Google analytics but the important parameter is how many hits result in rounds being booked. Joe noted that he was considering hiring a consultant and the Board commented that any consultant should have their fee determined by measurable results. There are several issues that can be addressed immediately. We have multiple Facebook pages related to the golf course; Friends of Coal Creek, Louisville City Government Golf Course Coal Creek and the intended page Coal Creek Golf Course. Perry agreed to delete Friends of Coal Creek and City Staff need to delete Louisville City Government Golf Course Coal Creek. Issues still remain with the course web-site and the Task force could identify these so that fixes can be applied. Joe also noted that Merydth Muth is taking up a new position on City Staff as City Clerk. Merydth has taken care of publishing information related to the course and that task needs to be re-assigned. The Twitter account is still in existence and should be deleted unless it is shown to be useful. It was suggested that Yelp should be promoted as a way of getting favorable reviews published. Sales of annual passes is doing very well – approximately 40 Imperial and 40 Regal passes have been sold, well over the prior 32 Summit Club memberships. Pro-shop staff are active in advising golfers which program suits them best. One lady appreciated being advised that a Monarch pass was a better deal for her son than a Regal Pass. Ajax and Acme passes continue to sell and the rate of take-up will increase as summer play restarts. For next year, David is looking at how to fine-tune programs such as reducing the cost of a discount pass with a smaller discount per round but still with priority booking privileges. David is having a set of four postcards created with views of the course. These will be for sale and also adapted as holders for gift cards. It was pointed out that having detailed information on course utilization would help to target opportunities for increasing rounds played. This is buried deep in the Golf Prophet monthly spreadsheet and is not automated. Sandy Stewart volunteered to extract this data until this can be automated or Staff is able to take it over– as he did in the last few months of last year. Number of lessons given has been limited since the PGA Pros are tied up in clubhouse duties – the lessons revenue through March was \$1100. The Board pointed out that the lower paid staff could do the clubhouse work freeing Brady and David to generate interest and revenue through giving lessons. 24 kids have signed up for the Junior League – 4 of them have bought junior golf club sets. We are also the only course in the area that can field two Junior Teams. David estimates that each student who signs up is likely to generate \$1000 in revenue through buying equipment and green fees. Monarch Memberships are selling at a rate of one per day. Cory will send emails to appropriate folks at Monarch to ensure the benefits of this program are better

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known. The two up-coming tournaments, Firecracker Tournament on July 4th and the Louisville Open on August 12th will both have a Junior Division. David provided samples of the new course layout card with detailed yardages from fairway sprinkler heads and a detailed pin position sheet. This will be posted on each golf cart and available to walking golfers. The Board asked about using Red/White/Blue flags to indicate front, middle and back pin placement. This topic comes up frequently with golfers. David B is in favor of this idea but it creates extra work for David D.

- e) **Financial results vs Plan.** David provided the summary spreadsheet for March. For 8 days in March, the course was closed due to weather but traffic was very good when the weather was favorable. The number of rounds played in March was 73% of target which tracks almost exactly the 74% of playable days. Average green fee per round was 62% of budget due to winter rates and remaining Peak Players getting a \$7 discount even on the \$19 winter rate. Cart revenue per round was 52% of budget – possible due to the significant percentage of 9-hole cart fees and remaining Summit members still getting free carts. Expenses are similar to February – around \$65 per month compared to a budget of \$46K. From April onwards, course revenue will benefit from 5% of the Sweet Spot Café revenue and Sweet Spot will also start contributing their share of utilities and costs. They were granted a honeymoon on these items to help in their start-up. Given the slow traffic due to weather, David has delayed inventory purchases for the proshop.

7. GCAB comments on 2017 Budget

It was noted that the 2016 budget was created without much prior data to draw from. The 2017 budget will be able to use accurate data from 2016 as a base. Joe will present an outline of the 2017 budget to the Board at the May meeting before it is submitted to the City Manager's office for review prior to submission to Council for approval.

8. Update from the 4/12 Council Study Session

- a) It was noted that Council were very appreciative of the efforts of Staff and of the Board in re-launching the golf course after its renovation.
- b) Dennis clarified the position regarding to 2016 capital improvements. While some carry-forwards are available to be used for essential fixes to the maintenance building such as insulation, HVAC and to make it more habitable. It was noted that the basic building structure is sound. The \$250K in the 2016 budget for the maintenance building however was not committed – any other work or purchases for the golf course must be paid for out of 2016 operating revenue. Staff have the authority to make purchases such as the ball flight

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monitor when the payback can be demonstrated through increased club fitting revenue. David D pointed out that we have a \$750K investment in new machinery that has an expected working life of 5 – 7 years depending on usage and maintenance practices and this needs funds to be reserved for replacement. In addition, the golf course must now pay the city \$175K annually for water in 2016 with increases expected in subsequent years in addition to continuing to paying \$220K in 2016 toward the remaining \$800K debt to the Waste Water Fund.

- c) Council directed Staff to work with the Board to produce a 5 Year Operating plan for the golf course. Ken suggested that, like a HOA, there should also be a 10 and 20-year outlook for long-term capital investments.

9. Proposed Agenda for our 5/16 Meeting

Our next meeting will be held on May 18th in the Library at 6:30pm.

Proposed subjects for discussion are

- Update on course conditions
- Update on the F&B operation
- Discussion of outline 2017 Budget
- Discussion of 10-year Operating Plan
- Discussion of marketing metrics
- Update on financial dashboard

8. Adjourn

There being no further business, the meeting was adjourned at 8:40pm. Motion to adjourn proposed by Sandy Stewart and seconded by Cory Nickerson.

Sales by Sales Category Type Report

Coal Creek Golf Course

From: 1/1/2016

To: 4/30/2016

5/1/2016 7:37:01AM

Store name: Golf Shop

Terminal name: ALL

Category type			Grosstotal				Nettotal
category	Item description	Qty	(including tax)	CO State	CO State	CO State	(excluding tax)
annual season pass fees							
Annual Season Passes							
	Acme Pass	77	6,282.13	0.00	0.00	0.00	6,282.13
	Ajax Pass	81	10,667.76	0.00	0.00	0.00	10,667.76
	Hecla Senior Pass	2	108.00	0.00	0.00	0.00	108.00
	Imperial	0	0.00	0.00	0.00	0.00	0.00
	Imperial Pass	29	30,704.88	0.00	0.00	0.00	30,704.88
	Monarch	49	9,551.90	0.00	0.00	0.00	9,551.90
	Regal	21	20,816.56	0.00	0.00	0.00	20,816.56
	Total: Annual Season Passes	259	78,131.23	0.00	0.00	0.00	78,131.23
	Total: annual season pass f	259	78,131.23	0.00	0.00	0.00	78,131.23
	Sub total:	259	78,131.23	0.00	0.00	0.00	78,131.23
						Payment on acct:	0.00
						Gift card issued:	4,340.00
						Pay outs:	0.00
						Grand total:	82,471.23

Polly Boyd

To: Polly Boyd
Subject: FW: GCAB packet items (based upon approval)

From: CourseTrends Reports [<mailto:support@coursetrends.com>]
Sent: Saturday, April 30, 2016 11:21 PM
To: David Baril
Subject: Monthly Activity Report for Coal Creek Golf Course

This email was sent to you by CourseTrends.com.
 To ensure delivery to your inbox (not bulk or junk folders), please add requests@coursetrends.com to your address book.
 Having trouble viewing the email below? [Click here!](#)

Monthly Report for Coal Creek Golf Course

Executive Summary				
Reporting Period:	4/1/16 through 04/30/16			
Number of Subscribers:	9,175 (8,106 Good, 240 Bad, 829 Unsubscribed)			RATING 
Change from Last Period:	9,175 (n/a% Good, 0 Bad, 0 Unsubscribed)			RATING 
Estimated Revenue This Period:	\$ 8,835 RATING 			
Revenue Since 7/1/2015:	\$ 52,633			
	Web Specials	Sales Leads	Sales	Email Blasts
Activity	0 RATING 	33 RATING 	0 RATING 	4 RATING 
Estimated Revenue	\$ 0	\$ 4,800	\$ 0	\$ 4,035

[Web Specials Details](#) [Sales Lead Details](#) [Sales Report Details](#)
[Email Blast Details](#) [Site Statistics](#) [Tips for Improving Your Performance](#)

Web Specials

Web Special	Prints	Estimated Value
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Sales Lead Report

Sales Lead	Number	Estimated Value
Contact form	18	\$3,600
Membership request	5	\$1,000
League	10	\$200

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Sales Report

Sales	Number	Estimated Value
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Email Blast Report

Date	Name	Total Emailed	Delivered	Total Views	Unique Views	Estimated Revenue
4/11/2016	PING Demo Day 4.2016	8,087	8,069 (18 bounced)	2,632	1,744 (21.6%)	\$1,009
4/15/2016	April 15	8,071	8,055 (16 bounced)	3,015	1,979 (24.6%)	\$1,007
4/26/2016	Punchbowl Grand Opening	8,065	8,046 (19 bounced)	2,747	1,763 (21.9%)	\$1,006
4/28/2016	mother's day	8,128	8,107 (21 bounced)	2,000	1,451 (17.9%)	\$1,013

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