

Golf Course Sub-Committee
July 18th, 2017
Season Update

- **Staff Changes**
 - Dan Breunig at Yahara Hills replaces Kyle Lindert
 - Shannon Morehouse at Odana Hills replaces Jake Severson
 - Tina Lindsey at Monona replaces Nick Winters
 - Currently interviewing to fill a vacant position for Golf Professional previously held by Devin Marks
- **Labor Recruitment / Changes**
 - 2017 we have implemented a Food and Beverage Server positions. With this all employees under this classification are allowed tips. This has resulted in great cost savings as per hour pay has been cut by \$6 per hour. While we save the money we analyze based on tip reports that each F&B Server is making a living wage and are paid accordingly.
 - 2017 we moved to our own laborer posting directly for golf. We found that with a specialized posting we have gained a more knowledgeable and reliable staff.
- **Facility Improvements**
 - Bunker additions at Odana are located on holes 2 & 12 with future considerations. These bunkers will provide a playability need in order to keep the courses challenging with loss of trees due to EAB removal.
 - Prairie grasses have been planted on the left side of Odana #2 in order to keep the hole more challenging with loss of 87 trees. In addition 12 trees have been added that will grow over time returning the hole to original setup.
 - Odana is in the process of adding tee boxes to holes #16&11. Back tee on 16 and a forward tee on 11.
 - Bunkers at Yahara being prepared for renovation include West 2, 7, and 8. Plan was to have them completed by June, but weather has made this process a challenge. Current plan is to have all three completed by the end of August. (weather dependent)
 - Bunker renovations for Monona will begin towards the end of the season in order to shrink down the size of a few bunkers, which have continued to grow and move into unnecessary parts of the course.
- **Equipment Improvement**
 - We have purchased four new seven reel fairway mowers in the off season. These mowers are intended to cut down time due to area of cut gained. Previously we have mowed with five reel units and have gained an extra three feet of mowing capacity within each mowing pass. We have found our time to mow fairways has been cut by upwards of 30%, in turn saving us time and allowing other projects to be preformed. This move also allowed us to retire a few ageing machines that have been costly in repairs. With this Odana, Yahara, and Monona have all gained a more up to date fleet with less repair costs.

- **2017 Challenges**

- Weather has not been a friend to golf in 2017. Yahara Hills has sustained significant losses in revenue and course conditions due to heavy and consistent rains. Staff is working very hard in order to get the golf course back to playable each time we receive rains as to limit the loss of revenue.
- In the beginning of 2017 an effort was started to address drainage issues we have been analyzing for the past five years. We have found that almost all drain tile has either become fully collapsed or clogged in turn not allowing water to flow off the course. This effort will begin again once we are able to catch up on course conditions and receive no rain.
- To date we have been force to cancel multiple outings due to flooded conditions. The total rounds cancelled for outings this year is 430 rounds of golf. Estimates in 2017 alone we have lost \$13,000 from cancelled event greens fees, and does not take in account for other sales of drinks and etc.
- So far for 2017 we have tracked days in which the golf course would be open and playable for golfers if not flooded. This does not include days where it is raining and golfers would not play either way. This is purely days of flood outs. The total dollars lost on these days alone is \$142,500.
- Currently Yahara has not been able to operate 36 holes more than 15 times for the entire 2017 season. We still are forced to keep back West closed until conditions can improve in order to get the course back to playable conditions. In order to accomplish this goal we will need around nine straight days with no rain.
- Due to saturations in the water table Yahara has now lost around 30 trees to damage from winds and collapse of the root structure. We hope as conditions begin to dry out we can get large equipment onto the course to remove these damaged trees.
- Currently we are combating complete loss of fairway on holes West 12 and 18. When we are able we will be aerifying those fairways in order to get into the subsoil and hopefully fertilize and recover from standing water killing off grasses. The current conditions do not allow us to make efforts to combat this issue as root structure and saturation continue to be a deterrent.

- **Season Pass Status**

PASS TYPE	2017 Sold	2017 Revenue	2016 Sold	2016 Revenue
Loyalty Unlimited	158	\$161,832.74	178	\$173,362.70
Loyalty Couples	14	\$9,108	17	\$10,512.00
Loyalty Restrict	45	\$37,642.25	41	\$35,565.53
Loyalty Junior	16	\$3,592.30	19	\$4,015.20
Summer Junior	66	\$8,501.10	93	\$11,716.60
Loyalty Plus	581	\$29,566.81	544	\$27,669.50
Loyalty	1,515	\$32,930.50	1,603	\$37,526.90
TOTAL	2,395	\$283,173.70	2,491	\$300,368.43

*2017 numbers are year to date

* 2016 are for the entire calendar year

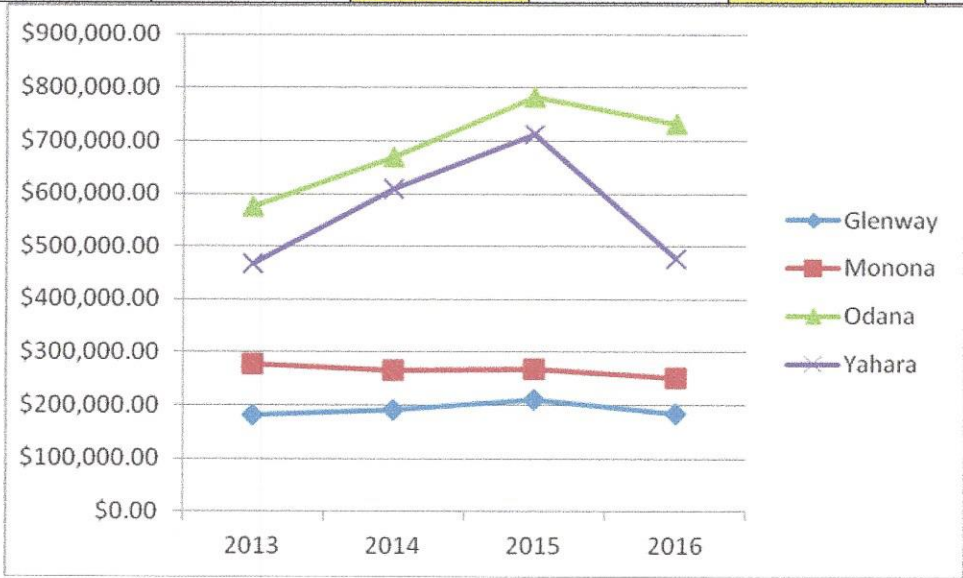
• **Revenues *memberships included***

Monona	2014	2015	Change	2016	Change	2017	Change
	\$278,996.41	\$266,717.25	-\$12,279.16	\$267,965.12	\$1,247.87	\$252,858.81	-\$15,106.31

Odana	2014	2015	Change	2016	Change	2017	Change
	\$577,082.98	\$669,225.74	\$92,142.76	\$782,983.14	\$113,757.40	\$732,277.60	-\$50,705.54

Yahara	2014	2015	Change	2016	Change	2017	Change
	\$467,618.25	\$610,234.41	\$142,616.16	\$711,911.59	\$101,677.18	\$476,848.97	-\$235,062.62

Total	2014	2015	Change	2016	Change	2017	Change
	\$1,506,205.69	\$1,737,059.18	\$230,853.49	\$1,974,175.89	\$237,116.71	\$1,646,159.57	-\$328,016.32



Since 2014

Glenway	\$1,666.14
Monona	-\$26,137.60
Odana	\$155,194.62
Yahara	\$9,230.72

Total \$139,953.88

• **Rounds Report**

2013-2016 Rounds By Course							
	2013	2014	Change	2015	Change	2016	Change
Glenway	9778	9268	-510	16089	6821	16032	-57
Monona	11687	12007	320	16506	4499	16718	212
Odana	26465	26205	-260	33214	7009	34212	998
Yahara	37930	38191	261	41728	3537	42972	1244
TOTAL	85860	85671	-189	107537	21866	109934	2397