

# IVGID Golf Committee Report to the Trustees

Committee Members

Micheala Tonking (chair), Jay Simon, Robert Riccitelli, Todd Wilson, and  
Harry Swenson

April 10, 2024

# Committee History

- Appointed September 19, 2023
- First meeting October 24, 2023
  - Reviewed Golf Director's high-level revenue and usage synopsis of 2023 season
    - Similar Revenue and play as previous year even with 20% increase in tee-times
    - Appeared courses have low utilization, by Director Howards estimate (65.5%/2023 , 79.3%/2022 Champ course)
  - Ethics training and committee consensus on expectations
- December 8, 2023
  - Reviewed previous year budget and guidance from 2022 Manager's Golf Committee and staff recommendations for previous year
  - Assigned 2 committee members to draft Food and Beverage recommendations

# Committee History (cont.)

- January 11, 2024
  - Discussed appropriate service level expectation
    - Service Levels associated with course maintenance are appropriate “Courses are in great shape”
    - Service levels appear consistent with normal Municipal golf courses
  - Reviewed attendance/income data for 2023/2022 (similar usage slightly higher income)
  - Discussed and received committee consensus on Food and Beverage recommendations and provided to Acting GM Bandelin.
  - Reviewed preliminary data on course utilization
    - Tee time utilization may be on the order of low 70% for Champ. Course
- January 25, 2023
  - Discussed goals and gained consensus on Golf Committee goals without clear financial cost data
  - Reviewed Director of Golf’s job description and determined that it really didn’t adequately cover the Food and Beverage job requirement, assigned a committee member to help review applicants

# Committee History (cont.)

- February 22, 2024

- Reviewed and discussed detailed data on course usage and player mix (May 75%, June 73%, July 86%, August 81%, September 73% and October 64% for Champ course)
  - Started to discuss season utilization goals between 80-85%/Champ and 65-75%/Mountain
- Reviewed initial cost and income course data
  - Committee had difficulty understanding the data
  - requested clarifications for next meeting

- March 7, 2023

- Received detailed cost and income data attempting at a season level
  - Committee still had difficulty understanding data
  - Three major areas of question
    - Food and Beverage/Château. (loosing on the order of \$300,000/season)
    - Fleet Services (seems high relative to the committee members experience in private/semi-private clubs)
    - Central Services Allocation (not sure how it is calculated, but seems high relative to #/employees)
- Reviewed and discussed proposed rates for upcoming season
  - Rate increases based on simplistic inflation model
  - Committee requested income forecasting based on a simpler player pass recommendation and different course usage to base rates
  - Model current usage, goal usage and ½ way between

# Committee History (cont.)

- March 14, 2024
  - Reviewed and discussed different options for revenue forecasting
    - Three different usage models: 2023, goal and ½ between
    - Create an economically viable All-You-Can-Play pass (54 rounds/year ave. AYCP traditional usage)
    - Non-limited AYCP rational: last years data showed no extra non-resident play for 2023 AYCP limited periods
    - Provide a couples pass at 150% to 160% of AYCP good at both courses
    - Limit to 10 and 20 player pass
    - Consider “guest” play with resident at 135%- 150% of resident daily rate
    - Due to cost comparison with other local Golf venues, maintain current non-resident cost
    - Consider maintaining some “some prime weekend tee-times for non-resident play”
- March 28, 2024
  - No forecasting data to review
  - Discussed current Committee recommendations to Trustees
- April 5, 2024
  - Reviewed pass-based revenue options provided by Mr. Sands, Director of Golf
  - No forecasting data thus the Committee was unwilling to agree or disagree with pass pricing proposal

# Golf Committee Recommendations

- Goal Championship course utilization rate of 80%, goal Mountain Course utilization rate of 65%
- Course management should use a combination of dynamic pricing and internal IVCB and external marketing to help achieve goals
- Complete revenue forecasting model to determine economically grounded costing for modeling options provided from our March 24 meeting
- Reduce complexity of number of pass options (ex: eliminate 40 and 30 pass)
- Complete requested revenue forecasting models to achieve committee endorsement
- Director of Golf should provide extra oversight of following cost areas
  - Food and Beverage/Château
  - Fleet Management
  - Cost Center Allocation