



PARKS AND RECREATION DEPARTMENT

Civic Center • 500 East Third Street • Loveland, Colorado 80537

(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620

www.cityofloveland.org

LOVELAND GOLF ADVISORY BOARD

Wednesday, May 22, 2013 – 5:15 p.m.

☞The Olde Course at Loveland Maintenance Facility ☞

2115 W. 29th Street, Loveland

(Please note change of location and time of meeting)

☞TOUR OF Cattail Creek Mini-Course & Learning Centers at 4:30 P.M

Please meet at the Cattail Creek Parking Lot for tour.

Notice of Meeting Posted

Call to Order at 5:15 p.m.

Citizen Comments

Approval of 04/24/2013 Minutes

Non-Action Items – Information

1. Introduction of OCAL Clubhouse Staff/2013 Goals	Gale & Kim Stiner
2. Introduction of OCAL Maintenance Staff/2013 Goals	Dennis Kling

Discussion/Action Items

3. Budget 2014	Steve Southard
*Budget Package Summary	

Reports/Correspondence

4. Youth Golf Committee Report	Jan Wall
5. Council Liaison Report	Daryle Klassen
6. Golf Operations Report	Steve Southard

Board Member Comments

Next Regular Meeting Date **06/26/13 – Parks and Recreation Conference Room**

The City of Loveland does not discriminate on the basis of race, color, national origin, sex, age or disability in the provision of services. For individuals with disabilities needing reasonable accommodation to attend or participate in a City service, program or activities call the Golf Operations Coordinator at 962-2496 or TDD 962-2620 for hearing impaired.

LOVELAND GOLF ADVISORY BOARD MINUTES

04/24/2013

Mariana Butte Maintenance Building

PRESENT: Noel Mickelson, Robert Walkowicz, Jerry Weitzel, Jon Krizman, Jim Corlett, Julie Nelson, Jim Thompson, Tom O'Gorman, Jan Wall
ABSENT: Michael Ford
STAFF: Steve Southard, Andrea Sheldon, Winston Howe, Jordan McCormick
COUNCIL: None
CITIZENS: None

Notice of meeting posted.

Robert Walkowicz called the regular meeting of the Loveland Golf Advisory Board to order Wednesday, April 24, 2013 at 5:15 pm.

Minutes The minutes for the 03/27/13 meeting were approved as submitted.

Citizen Comments None

NON-ACTION/INFORMATIONAL ITEMS

2013 Mariana Butte Maintenance Staff	Jordan McCormick reviewed the information in the packet and spoke about the following projects and goals: <ul style="list-style-type: none">• Forward tee on 16• Light fixtures in the maintenance building• Walk bridge between 16 & 17• Continuance of tree & irrigation programs• Beginning Audubon designation process
2013 Mariana Butte Pro Shop Staff	Winston Howe reviewed the information in the packet and previewed 2013 programs including: <ul style="list-style-type: none">• Bill Kipp supervising cart and range workers in 2013• Winston supervision play and tee managers in 2013• Reviewed opportunities in instruction programs and also new tournament and outings options

DISCUSSION/ACTION ITEMS

Budget 2014: Preliminary Steve Southard reviewed the anticipated expenditures and revenues associated with the 2014 budget. Fees will need to be adjusted in 2014;

Discussions revenues need to, not only cover M&O operations, but also, overall inflation, capital projects and equipment purchase expenditures and fund long term asset replacement.

After discussion, the general consensus was to move forward with the initial budget proposal for a final review at the May meeting.

REPORTS/CORRESPONDENCE

Financial Report	Steve Southard reported that revenues were down due to the much needed, but hard on golfers, wet weather.
Youth Golf Report	Jan Wall reported that the helicopter drop fundraiser was underway to benefit youth golf and the high school teams. Many high school fundraising tournaments have been cancelled due to the inclement weather.
Council Liaison Report	None
Golf Manager Report	Dave Cumpsten has retired; Dennis Kling will be the interim superintendent at OCAL
Board Member Comments	
Jan Wall	Golfed out of town; scorecards at course had more than option and used tees to create different courses. E.g. one hole might be from the “white” tees and the next from the “reds”
Noel Mickelson	Asked about water usage – Feels that even though we are experiencing good moisture now, we need to have good foresight and continue to save on water usage – the drought is more than one year.
Jerry Weitzel	The Denver Post is reporting that the City of Aurora is planning to close a course because they cannot afford to water it. (Centre Hills)

There being no further business, the meeting was adjourned at 7:07 p.m.



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AGENDA ITEM: 1

MEETING DATE: 05/22/13

DESCRIPTION: **Introduction of The Olde Course Clubhouse Staff & Goals for 2013**

SUMMARY:

Gale Stiner – is in his 19th year at The Olde Course at Loveland and his ninth as the Clubhouse Manager. Gale's responsibilities include managing the day-to-day operations of the clubhouse such as ordering merchandise, coordinating group outings and overseeing the food & beverage operation.

Kim Stiner – Kim's position at The Olde Course is as LPGA Professional – she attained her Class A status in October of 2005. Kim coordinates and is an active instructor for lessons at The Olde Course.

Ron Albers – Ron begins his eighth season at The Olde Course and is a self-described jack of all trades. Ron's primary responsibility is working the pro shop counter, assisting customers on a daily basis but he can also be found behind the snack bar preparing the day's special. Ron is a Loveland native.

Brad Ehrlich – Brad is starting his 5th year as part of the clubhouse staff. Brad plans to take his player ability test in 2012 and entering the PGA program.

Jeff Wagner – Jeff is a PGA pro and has also joined the teaching staff.

Discussion: Information Only



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AGENDA ITEM: 2

MEETING DATE: 05/22/13

DESCRIPTION: **Introduction of The Olde Course at Loveland Maintenance Staff & Goals for 2013**

SUMMARY:



Dennis V. Kling – Golf Course Superintendent – Dennis has over 21 years of full-time employment with the Golf Division and is a CSU graduate of turfgrass/forestry studies.



Charlie Hicks – Grounds Technician II. Charlie grew up in Loveland, started with the city in 1997. Charlie recently moved locations from Mariana Butte to The Olde Course at Loveland and has a new baby ~ the SNAG course!



Dale Bassett – Mechanic II. Dale has been a full-time employee of the Golf Division for more than 34 years.



Katherine E. Miller – Irrigation Technician. Kathy has been a full-time employee of the Golf Division for 21 years.

Discussion: Information Only



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AGENDA ITEM:

3

MEETING DATE:

05/22/2013

DESCRIPTION:

Budget Process 2014; Summary of Process

SUMMARY:

The following is a summary of the budget components that are being proposed as part of the 2014 budget. The figures presented below are based on a line item “status quo” 2014 budget. They are subject to change based on any administrative budgetary requirement implemented for 2014 and may also change based on re-projections of revenue and expense based on current year-to-date information. Please review the information for questions to be addressed at the May meeting.

2014 Projected Revenues

Operating Revenues:	3,673,437
Includes; Green Fees, Contract Revenue, Pro	
Shop Operations	
Interest on Fund Balance	\$ 27,550
Total Projected Revenues	\$3,700,987

Revenue Budget Highlights

- 2014 includes fee adjustments to daily fee, user fee, and a reduction in discount on punch passes from 20% – 15% (in most cases). Additionally, a fee adjustment is recommended for the 2 Course full week annual pass (see listing attached)
- Reintroduction of the “Super Twilight” rate at The Olde Course at Loveland

2014 Projected Expenses

Operations and Maintenance	2,974,720
Includes: M&O at all 3 golf courses, MBGC pro shop and clubhouse, PILT, and play and tee managers	
Total Projected Expenditures	(\$2,974,720)

Expenditure Budget Highlights

- Operational budget remain status quo
- Final budget direction has not been made regarding changes to salary base, insurance deductibles, etc.

Net Change in Working Cash Balance Before Capital	\$ 726,267 *
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2014 Capital Outlay	(\$988,370)
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Capital Outlay Highlights*

- \$337,770 in equipment replacement (priority to catch up on equipment purchases delayed since 2009)
- \$30,000 Olde Course driving range tee improvements
- \$25,000 for Dry Creek improvements
- \$595,600 for Olde Course maintenance facility
- Capital Items will be purchased only if, and to the extent that, the fund balance allows.

Discussion: Discussion of 2014 budget package. A recommendation for approval as proposed including fees and capital plan is requested; recommendation will be part of overall staff budget process prior to consideration by City Council for adoption.

2014 PRELIMINARY Golf Fees

Category	Fee Description	Cattail Creek	The Olde Course	Mariana Butte
Green Fees	9 hole green fee; any day & time	\$11.00	\$18.00	\$22.00
* Twilight rates	18 hole green fee; any day & time	Add on 8.00	32.00-33.00	42.00-43.00
Exclude Holidays	Senior (62+) and Junior (18-) (Mon – Fri Only)	8.00		
	Senior and Junior add on (2 nd nine)	6.00		
	*Twilight, after 3:00 p.m. any day or prior to 6:20 am Mon-Fri (Cattail Creek after 6 p.m. any day or prior to 6:20 a.m. Mon-Fri) *	7.00	13.00(9 holes) 26.27.00(18 holes)	17.00(9 holes) 34.35.00 (18 holes)
	Super Twilight; 3 hours before sunset – as many holes as able to play.			\$13.00
	3 Hole "Short Round" 1 hour before sunset	4.00		
	Mini Course Round SNAG/Putt Adult	5.00		
	Mini Course Round SNAG 4yrs – 12 yrs	4.00		
	Fall/Spring (11/1–11/30 & 3/1–3/31) 9 Holes any day/time	8.00	13.00	17.00
	Fall/Spring (11/1–11/30 & 3/1–3/31) 18 Holes any day/time		26.00	34.00
	Winter Rate (12/1–2/28) 9 hole green fee; any day/time	7.00	12.00	16.00
	Winter Rate (12/1–2/28) 18 hole green fee; any day/time		22.00	28.00
	Youth Special (Designated Youth Days and Times Only)	7.00		
Punch Passes (PP)	20/9 or 10/18 Golf Punch Pass 15% discount		256.00-280.50	336.00 365.50
	CC Punch Pass/10 rounds 15% discount	93.50-88.00		
	CC MINI Course Punch Pass/10 rounds 15% discount	42.50		
	Youth Play Day PP/10 rds (Designated Youth Days Only)	56.00		
	Senior/Junior Punch Pass/10 rounds (Mon-Fri Only) 15%	68.00-64.00		
Carts	Private Cart Permits (80 only @ OC; 50 only @ MB)		300.00	750.00
	Private Cart per use - 9 hole, without permit		10.00	
	Private Cart per use - 18 hole, without permit		15.00	
	Rental Cart: 9 hole **PER RIDER FEE**		11.00	
	Rental Cart: 18 hole **PER RIDER FEE**		16.00	
	Rental Cart: 9 hole 2 riders CC only	10.00		
	Rental Cart: 9 hole single rider CC only	8.00		
	Rental Cart: 9 hole cart 2 riders add on CC only	8.00		
	OC ONLY Cart PP M-Fri noon SINGLE RIDER 25% Disc		S. Rider 112 120.00	
	Cart Punch Pass Full Week – SINGLE RIDER 15% Discount	80 (CC Only)	S. Rider 128 136.00	S. Rider 128 136.00
Driving Range	Small		4.00	
Any course	Large		8.00	
	Jumbo		12.00	
	Large basket punch pass* 15% Discount		68.00 64.00	
Tournaments	Prime time Sat – Sun shot gun	2.00	10.00	
	Other time Mon – Friday shot gun		5.00	
Pre-Reserve	Pre-reserve an individual tee time more than 8 days out	2.00	5.00	
Annual Passes	3 course Full Week Individual*		835.00	
AP's available to Loveland/Berthoud residents only	3 course Full Week Youth*		300.00	
	3 course Mon-Fri noon Individual* (not valid on city holidays)		660.00	
*Tee Times may be made no more than five days out for MB play	OC/CC Full Week Individual**		550.00-575.00	
9-hole play limited, see below	OC/CC Full Week Youth		225.00	
Annual Passes not valid for tournament play at MB	OC/CC Mon-Fri Noon Individual** (not valid on city holidays)		410.00	
Total limit of 700 pass holders; 3 course = 150 adult, 50 youth	OC/CC Only Mon-Thurs Individual** (not valid on city holidays)		275.00	
	OC/CC Only M-Th (after 1 p.m.) (not valid on city holidays)		150.00	
Annual Pass User Fees	Annual Pass User Fee for each 9 holes		3.00-3.50	

** Depending on the season, 9-hole tee times are limited to specific hours. Call for details.