

**BLOOMFIELD TOWN COUNCIL
GOLF SUBCOMMITTEE**

There was a regular meeting of the above-referenced subcommittee held on Monday, January 23, 2012 at 6:00 p.m. in Conference Room #5, Bloomfield Town Hall, 800 Bloomfield Avenue, Bloomfield, CT.

Present were: Councilors Leon Rivers, Robert Berman, Joseph Merritt, Donna Banks and Mark Jacobs. Also present were: Ciaran Carr, Bill Starkie, Steve DiBattisto, Jerry Long, Brian O'Hare, Ryan Phelps, Mark Mansur, Billy Abee and India Rodgers, Clerk of Council. Absent: Brad Klein.

The meeting was called to order at 6:05 p.m.

Status of Property

Mr. Ryan Phelps presented the committee with a year-end update regarding the overall status of Wintonbury Hills Golf Course.

Mr. Phelps stated that it was definitely a tough year from a weather perspective.

Maintenance Concerns

Mr. Mark Mansur, Superintendent reported that the current condition of the course is very favorable following the severe rain and subsequent storms.

The committee mentioned the need to be proactive on divot maintenance.

Equipment

In addition to the condition of the course, the current machinery is aging out since the initial opening of the course 9 seasons ago.

There was considerable discussion regarding the term of the lease for new fairway units.

It was moved by Councilor Jacobs, seconded by Councilor Banks and Merritt and voted unanimously to approve a 4-year lease in the amount of \$35,838.69 per year, which would result in \$100,000 pay back to the town.

Status of Food and Beverage Service

The committee has suggested to management add more wait staff during peak hours of operation. The restaurant will be closed on Mondays and Tuesdays during the winter months to

save money. However, the “Meals to Go” Program has been very successful for the course thus far. An e-mail blast was sent to all residents within a five mile radius of the club to promote the program.

Report of Usage/Revenue/Expenditures

- The Driving Range, Pro Shop and Membership sales continue to outperform budgeted numbers. Pro shop sales are favorable (19%) to budget and 27% over prior year. As of December 31, 2011, the Pro-Shop Inventory balance is \$45,176.
- Total rounds are down 12% to budget and 11% to prior year.
- While rounds are down 12%, total revenue is down 6% to budget and 3% to prior year.
- Outing sales improved by 5%.
- Currently there is \$300,000 in the operating account as of December 31, 2011. There is \$65,400 in prepaid expenses are related to maintenance chemicals and fertilizer purchases of which invoices are due by July, 2012.
- Advantage cards sales are down in revenue as well. The committee discussed marketing gift cards or passes to those that renew on Open House day.

Expenses and Labor

The Cost of Goods sales (COGS) are on target with budget and favorable to prior year.

Other operational costs were 5% favorable to budget \$41,000.

Total labor savings through December were favorable 9% to budget \$69,000.

Additional Business

Marketing Campaign will be with the same pricing as 2011. New members signing up will receive the remainder of the year for FREE. There was a reception held at the golf course for new and returning members, in which \$23,000 in passes were sold or renewed that evening.

The rate for the Advantage Cards for the upcoming season was reduced to \$109.00.

In addition, an e-mail campaign will also begin to promote renewals of membership, new twilight rates and fall season rates. Twilight memberships increased to \$1,600 in Spring 2011.

Mr. Cieran Carr and Councilor Rivers introduced golf programming for youth in town. There will be a golf segment in physical education class at Carmen Arace Middle School as well a program with Leisure Services this upcoming summer.

Adjournment

It was moved by Councilor Banks, seconded by Councilor Jacobs and voted unanimously to adjourn the meeting at 6:50 p.m.