

AGENDA
GOLF COURSE SUBCOMMITTEE MEETING
DECEMBER 2, 2020
ELECTRONIC MEETING – 3 P.M.

This meeting will be held electronically. Written testimony will be accepted via email sent to patrick.oropallo@ashland.or.us. Please include “**Public Testimony for December 2 Golf Subcommittee Meeting**” in the subject line. Written testimony submitted before Tuesday, December 1, 2020, 11:00 am will be made available to the Golf Subcommittee Members before the meeting. All testimony will be included in the meetings minutes.

Oral Testimony will be taken during the electronic public meeting. If you wish to provide oral testimony, send an email to patrick.oropallo@ashland.or.us before Tuesday, December 1, 2020, 11:00 am. Please provide the following information: 1) make the subject line of the email “**December Speaker Request**”, 2) include your name, 3) the agenda item on which you wish to speak on, 4) specify if you will be participating by computer or telephone, and 5) the name you will use if participating by computer or the telephone number you will use if participating by telephone. Staff will provide information necessary to join the meeting upon request.

I. CALL TO ORDER

II. APPROVAL OR ACKNOWLEDGEMENT OF MINUTES

1. Golf Subcommittee Meeting – January 28, 2020

III. PUBLIC FORUM

IV. ADDITIONS OR DELETIONS TO THE AGENDA

V. UNFINISHED BUSINESS

VI. NEW BUSINESS

1. OLCC License 2021 - Action
2. Audubon Cooperative Sanctuary Program – Update
3. 2020 Golf Season Lookback
4. 2021 Planning Process

VII. ITEMS FROM COMMITTEE

VIII. UPCOMING MEETING DATES

1. Golf Subcommittee Meeting – March 2021, Date TBD

IX. ADJOURNMENT

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Administrator’s office at (541) 488-6002 (TTY phone number (800) 735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title I). Visit the City of Ashland’s website at www.ashland.or.us.

ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Joel Heller
Rick Landt
Jim Lewis
Julian Bell



Michael A. Black, AICP
Director

541.488.5340
AshlandParksandRec.org
parksinfo@ashland.or.us

PARKS COMMISSION STAFF REPORT

TO: Golf Subcommittee
FROM: Patrick Oropallo, Golf Course Manager
DATE: November 25, 2020
SUBJECT: OLCC License 2021

SITUATION

Improve the guest experience, provide greater revenue opportunity to our lessee partner and increase the value of our lease by expanding beverage offerings. Currently, Oak Knoll G.C./Mary's BBQ holds a **Limited on Premise Liquor License** (Beer and Wine) and we are discussing applying for **Full on Premise Liquor License** (Beer, Wine and Spirits).

BACKGROUND

Oak Knoll Golf Course (OKGC) operated with a Full on Premise Liquor License for many years. The restaurant partner thrived as a result and the guests of OKGC have many fond memories of their experiences at OKGC during this era.

Recently, we operated OKGC without an F&B partner and our offerings were limited to beer and pre-made sandwiches. We made the decision to work with a lessee (Mary's BBQ) and have since seen a positive spike in guest satisfaction. Not only are people enjoying daily F&B but we are booking more non-golf milestone events because our lessee partner also caters large events.

Applying for Full on Premises Liquor License will enable OKGC and Mary's BBQ to thrive while improving the guest experience for daily customers and event guests.

Current Lease Structure with Lessee: \$900 a month and 2% of beverage sales.

ANALYSIS

We calculated an estimated value for the license upgrade for our lessee partner. This was necessary to calculate the increase in the value of our lessee contract. We are estimating an increase in beverage revenue for our lessee partner of 8-10k if we transition to a Full on Premise License.

Mary's Non-Alc./Beer/Wine													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Mary's Beverage Gross Sales	\$ 7,500.00	\$ 7,500.00	\$ 6,250.00	\$ 5,000.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 5,000.00	\$ 6,250.00	\$ 7,500.00	\$ 7,500.00	\$ 67,500.00
2% Payment to OKGC	\$ 150.00	\$ 150.00	\$ 125.00	\$ 100.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 125.00	\$ 150.00	\$ 150.00	\$ 1,350.00
Net Beverage Sales	\$ 7,350.00	\$ 7,350.00	\$ 6,125.00	\$ 4,900.00	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00	\$ 4,900.00	\$ 6,125.00	\$ 7,350.00	\$ 7,350.00	\$ 66,150.00
COGS	\$ 1,837.50	\$ 1,837.50	\$ 1,531.25	\$ 1,225.00	\$ 918.75	\$ 918.75	\$ 918.75	\$ 918.75	\$ 1,225.00	\$ 1,531.25	\$ 1,837.50	\$ 1,837.50	\$ 16,537.50
Net After COGS	\$ 5,512.50	\$ 5,512.50	\$ 4,593.75	\$ 3,675.00	\$ 2,756.25	\$ 2,756.25	\$ 2,756.25	\$ 2,756.25	\$ 3,675.00	\$ 4,593.75	\$ 5,512.50	\$ 5,512.50	\$ 49,612.50
Shrinkage/Waste	\$ 55.13	\$ 55.13	\$ 45.94	\$ 36.75	\$ 27.56	\$ 27.56	\$ 27.56	\$ 27.56	\$ 36.75	\$ 45.94	\$ 55.13	\$ 55.13	\$ 496.13

NFO \$ 5,457.38 \$ 5,457.38 \$ 4,547.81 \$ 3,638.25 \$ 2,728.69 \$ 2,728.69 \$ 2,728.69 \$ 2,728.69 \$ 3,638.25 \$ 4,547.81 \$ 5,457.38 \$ 5,457.38 **\$ 49,116.38**

Mary's Non-Alc./Beer/Wine/Spirits													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Mary's Beverage Gross Sales	\$ 9,000.00	\$ 9,000.00	\$ 7,500.00	\$ 6,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 6,000.00	\$ 7,500.00	\$ 9,000.00	\$ 9,000.00	\$ 81,000.00
5% Payment to OKGC	\$ 450.00	\$ 450.00	\$ 375.00	\$ 300.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 300.00	\$ 375.00	\$ 450.00	\$ 450.00	\$ 4,050.00
Net Beverage Sales	\$ 8,550.00	\$ 8,550.00	\$ 7,125.00	\$ 5,700.00	\$ 4,275.00	\$ 4,275.00	\$ 4,275.00	\$ 4,275.00	\$ 5,700.00	\$ 7,125.00	\$ 8,550.00	\$ 8,550.00	\$ 76,950.00
COGS	\$ 2,137.50	\$ 2,137.50	\$ 1,781.25	\$ 1,425.00	\$ 1,068.75	\$ 1,068.75	\$ 1,068.75	\$ 1,068.75	\$ 1,425.00	\$ 1,781.25	\$ 2,137.50	\$ 2,137.50	\$ 19,237.50
Net After COGS	\$ 6,412.50	\$ 6,412.50	\$ 5,343.75	\$ 4,275.00	\$ 3,206.25	\$ 3,206.25	\$ 3,206.25	\$ 3,206.25	\$ 4,275.00	\$ 5,343.75	\$ 6,412.50	\$ 6,412.50	\$ 57,712.50
Shrinkage/Waste	\$ 64.13	\$ 64.13	\$ 53.44	\$ 42.75	\$ 32.06	\$ 32.06	\$ 32.06	\$ 32.06	\$ 42.75	\$ 53.44	\$ 64.13	\$ 64.13	\$ 577.13

NFO \$ 6,348.38 \$ 6,348.38 \$ 5,290.31 \$ 4,232.25 \$ 3,174.19 \$ 3,174.19 \$ 3,174.19 \$ 3,174.19 \$ 4,232.25 \$ 5,290.31 \$ 6,348.38 \$ 6,348.38 **\$ 57,135.38**

If approved for the Full on Premise Liquor License we will seek to increase our percentage of the lessee's beverage sales from 2% to 5%. We feel this increase is reasonable considering the revenue upside for our lessee partner. The difference in license upgrade represents an increased value of our lease to 3-4k. What is difficult to quantify is the increase in non-golf milestone events and customer loyalty that we will experience from a small improvement in our F&B offerings.

Contract Period													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Lease	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 10,800.00
2%	\$ 150.00	\$ 150.00	\$ 125.00	\$ 100.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 100.00	\$ 125.00	\$ 150.00	\$ 150.00	\$ 1,350.00

\$ 12,150.00

Contract Period with OLCC Upgrade (5% of Bev. Sales)													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Lease	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 10,800.00
5%	\$ 450.00	\$ 450.00	\$ 375.00	\$ 300.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 300.00	\$ 375.00	\$ 450.00	\$ 450.00	\$ 4,050.00

\$ 14,850.00

CONCLUSION

The change in liquor license from Limited on Premise to Full on Premise represents a significant increase in revenue for our lessee partner a notable increase for OKGC and a tremendous opportunity to book more non-golf milestone events.

RECOMMENDATION

I recommend that the Golf Subcommittee support applying for a Full on Premises License and increase in percentage of beverage sales from 2% to 5%.

Proposed Lease Structure with Lessee: \$900 a month and 5% of beverage sales.

POTENTIAL MOTION

Approve change in liquor license to Full on Premise and increase lessee's percentage of beverage sales payment to OKGC from 2% - 5%.

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PARKS COMMISSION STAFF REPORT

TO: Golf Subcommittee
FROM: Patrick Oropallo, Golf Course Manager
DATE: November 25, 2020
SUBJECT: Audubon Cooperative Sanctuary Program for Golf Courses - Update

SITUATION

Sustainability and environmental stewardship are goals for Oak Knoll Golf Course (OKGC). In support of these goals we are in the process of certifying as an Audubon Cooperative Sanctuary Program (ACSP) for golf course. Recently, we have made some progress and would like to update the subcommittee on this progress.

BACKGROUND

We began the certification process in 2019 and recently submitted our site assessment and are nearly complete with our environmental plan. The next step would be to implement our environmental plan and submit for certification. Because sustainability and environmental stewardship have long been goals of OKGC stakeholders the certification process has been smooth.

UPDATE

Remaining tasks to be implemented in our environmental plan.

1. Spill containment around the mix/load pad to ensure chemical runoff and subsequent leaching is prevented. Audubon would like to see permanent containment, such as a concrete lip. If for whatever reason that is not viable, Audubon would like to see the use of a portable berm (spill kit) be deployed each time we mix and load chemicals.
2. Equipment wash water is not entering either of the property's two water bodies. If equipment wash water is not being recycled, it may flow into a city sewer, septic tank or bio swale that is at least 25 feet in diameter.
3. Water quality test results that indicate current practices are not negatively affecting the water quality. We would like to see the sample sites, to be at both the entry/exit points of the property and for the tests to include P, N, Dissolved Oxygen and pH levels.

A new initiative that we are excited to explore as part of our Audubon action plan is the **Monarchs In The Rough** program monarchsinthetrough.org. Monarchs in The Rough provides free, native, regionally-appropriate wildflower seed to plant at least 1 acre on your course.

Monarchs in the Rough Overview - monarchsinthorough.org

Monarchs in the Rough is a partnership between Audubon International and Environmental Defense Fund. The program connects and supports superintendents and other golf course staff as they plan, install, and manage habitat projects for the monarch butterfly on their courses. Thanks to a grant from the National Fish & Wildlife Foundation, Monarchs in the Rough provides regionally-appropriate milkweed & wildflower mixes to golf courses – enough to establish an acre of high-quality monarch habitat to US states West of the Mississippi & Great Lakes. Larger projects are encouraged. Milkweed-only plantings can be supported in other areas on a case by case basis through other sources of funding as they become available & are a wonderful compliment to a local pollinator mix.

Monarchs in the Rough also offers signage, posters, and technical guidance to golf course managers as they install and manage habitat, and as they communicate with course members about their effort to save the monarch.

By joining Monarchs in the Rough, golf courses can do their part to prevent further monarch losses while gaining recognition as an environmental leader and connecting with their communities in new ways.

CONCLUSION

I expect to complete the certification process in fall of 2021 or winter/spring 2022.

RECOMMENDATION

I recommend that the Golf Subcommittee explore the viability of implementing the Monarchs in the Rough program into our action plan for ASCP certification. Furthermore, I am seeking a “champion” of the subcommittee to help with the certification process as well as a representative from the maintenance team.

POTENTIAL MOTION

None

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parksinfo@ashland.or.us

PARKS COMMISSION STAFF REPORT

TO: Golf Subcommittee
FROM: Patrick Oropallo, Golf Course Manager
DATE: November 25, 2020
SUBJECT: 2020 Golf Season Financial Overview

SITUATION

We will provide a financial overview of the 2020 golf season.

BACKGROUND

The golf subcommittee met in January and staff presented a business plan for the 2020 golf season. Due to COVID-19 and the subsequent operational changes/challenges we had to pivot away from our 2020 business plan.

ANALYSIS

FY 18/19 vs. 19/20 Financial Comparison

FY 18/19				FY 19/20				y-o-y Performance Metrics	
ORG	Object	Description	Total FY 18/19	ORG	Object	Description	Total FY 19/20	y-o-y \$ Increase/Decrease	y-o-y % Increase/Decrease
211	440300	Annual Pass - 7 Day Single	\$ 11,468.00	211	440300	Annual Pass - 7 Day Single	\$ 14,783.00	\$ 3,315.00	28.9%
211	440301	Annual Pass - 7 Day Family	\$ 4,620.00	211	440301	Annual Pass - 7 Day Family	\$ 7,594.00	\$ 2,974.00	64.4%
211	440302	Daily Green Fees	\$ 88,840.00	211	440302	Daily Green Fees	\$ 114,522.29	\$ 25,682.29	28.9%
211	440303	Monthly Specials	\$ 32,094.25	211	440303	Monthly Specials	\$ 19,607.50	\$ (12,486.75)	-38.9%
211	440305	Power Cart/Club Rental	\$ 39,914.50	211	440305	Power Cart/Club Rental	\$ 50,304.70	\$ 10,390.20	26.0%
211	440306	Pro Shop Over/Short	\$ (137.74)	211	440306	Pro Shop Over/Short	\$ (114.52)	\$ 23.22	-16.9%
211	440307	Pro Shop Merchandise	\$ 4,417.25	211	440307	Pro Shop Merchandise	\$ 26,181.88	\$ 21,764.63	492.7%
211	440308	Driving Range Fees	\$ 22,015.75	211	440308	Driving Range Fees	\$ 28,097.00	\$ 6,081.25	27.6%
211	440309	Food and Bev Sales	\$ 19,833.30	211	440309	Food and Bev Sales	\$ 3,661.36	\$ (16,171.94)	-81.5%
211	440310	Golf Course Events	\$ 2,665.50	211	440310	Golf Course Events	\$ 6,960.00	\$ 4,294.50	161.1%
211	440311	Golf Rental Fees	\$ -	211	440311	Golf Rental Fees	\$ 8,738.73	\$ 8,738.73	NA
			\$ 225,730.81				\$ 280,335.94	\$ 54,605.13	24.2%
COVID-19 Lost Revenue/Participants/Hours Projection							\$ 40,618.35		
Total Revenue FY 19/20 w/ COVID-19 Lost Revenue Projection							\$ 320,954.29	\$ 95,223.48	42.2%

Oak Knoll G.C. experienced a 24% increase in revenue and 13% increase in rounds in FY 19/20 versus FY 18/19. If you were to include the time that we were closed for 40 days in late March and April (COVID 19) in FY 19/20 calculations, we would have experienced a 42% increase in revenue and almost 30% increase in rounds. To put this feat in perspective golf courses nationally are experiencing an 8-10% increase in rounds (Source: National Golf Foundation, <https://www.thengfq.com/covid-19/>). FY 20/21 is showing no signs of slowing down as we are showing a 27% y-o-y increase in revenue through the first 4 months.

The increase in revenue and rounds is particularly noteworthy especially when you consider this was accomplished with no seasonal staff on the maintenance team and none on the golf ops side until July of 2020. In addition, an FTE was moved from golf ops and is resulting in additional savings.

Because COVID-19 restrictions were placed on operations coupled with limited staff many of the programs we presented in the 2020 Business Plan were not implemented as the day to day activities of a busy course took precedent. These concepts included our in-house leagues, Rock the Knoll concert series, PGA Family Cup, pickleball courts and playground. Objectives that we did complete include our partnership with Southern Oregon Golf Academy, Membership Offerings (40 Annual Members as of 11/23/20 up from 22), bunker renovation, Foot Golf Course Re-Routing, tee box conditioning (still in process), waterway clearing on #6/#7 and irrigation fix at putting green.

CONCLUSION

2020 was/is/has been a tremendously difficult and busy year. We can be proud of the efforts by our entire team including parks staff who stepped in to help due to a hiring freeze and the executive team for helping us navigate such a difficult time.

RECOMMENDATION

We will include concepts/elements that were omitted in the 2020 business plan into 2021 efforts.

POTENTIAL MOTION

None

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PARKS COMMISSION STAFF REPORT

TO: Golf Subcommittee
FROM: Patrick Oropallo, Golf Course Manager
DATE: November 25, 2020
SUBJECT: 2021 Planning Process

SITUATION

Creating community buy in and support for OKGC in the next biennium is crucial to achieving budgeted financial results and long term loyalty. Involving OKGC users and stakeholders in the development of our 2021 business plan and biennium goals achieves buy in and support.

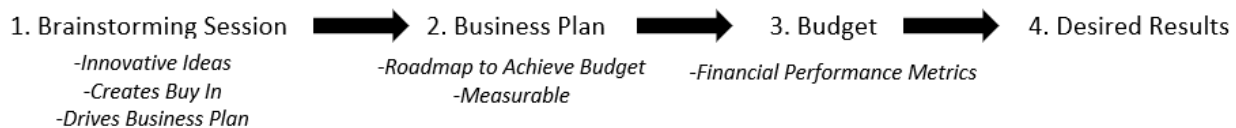
BACKGROUND

We will be organizing a brainstorming session to help guide/create the 2021 business plan and develop biennium goals for the Ashland Parks and Recreation Commissioners to consider. This development method has proven successful with the development of APRC goals and we are using this proven method as a guide for our business development process.

ANALYSIS

Our brainstorming session will aim to create diverse concepts and ideas that represent the users of OKGC. OKGC staff will facilitate the process (virtually perhaps) but will be careful not to interfere by interjecting their own ideas. The process will yield business plan concepts and biennium course goals that represent our community. Once the business plan ideas and biennium goals are identified we will write the ideas/goals on large pieces of paper that will be hung in the golf clubhouse. OKGC users and stakeholders will be given a week to vote for their preferred ideas/goals. OKGC staff will then use these concepts to develop our 2021 business plan and biennium goals.

Workflow for Oak Knoll Golf Course



CONCLUSION

This process gives OKGC users and stakeholders a chance to weight in on the direction of the golf course for the next two years. OKGC staff will promote this process via Facebook, Instagram e-blasts flyers and staff interaction with guests. The timeline for the first session will take place in December/January.

RECOMMENDATION

I recommend that the Golf Subcommittee support this process through participation.

POTENTIAL MOTION

Potential motion to approve the 2021 business plan and biennium goals development process as presented.