



# EDGEBROOK GOLF COURSE

## 2015 ANNUAL REPORT



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Parks, Recreation & Forestry Department

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### Personnel

The course is supervised and maintained by three fulltime employees:

Bruce Hovelson, Superintendent -Did You Know- In 2016 it will be Bruce's 39<sup>th</sup> anniversary at EdgeBrook!

Greg Redenius (hired April 2015)

Matt Stock, Supervisor (departed Feb. 2015)

Nick McGinnis, Park Technician (golf course/ice center)

Additionally, approximately seven seasonal employees are paid by the city to maintain the course and golf carts. Most of these employees are SDSU students who plan on working in the golf industry as turf or course managers. A smaller crew is employed in the early and late parts of the season during the leaner turf growing periods.

Prior to the opening of the course in the spring, memberships are sold in the Parks and Recreation office by the office staff. Daily receipts throughout the season are also processed by the Office Manager, Christi Weidemann, and the Finance Department staff.

For more than 30 years, the daily clubhouse and course operations have been the responsibility of an independent contractor. 2015 was the first year of a three year agreement with Moen Golf Management at the helm as the clubhouse manager. The contractor receives a percentage of the revenue from membership fees, greens fees, and cart rentals. Additionally, the contractor operates the pro shop and concession services. The contractor hires employees to assist with the operation. These employees are supervised and paid by contractor, rather than the City.

The new contract implemented in 2015 for the management of the course contains significant changes in the compensation formula compared to the formula used in the past. The new formula was developed to provide incentive to Moen Golf Management to aggressively promote the course and pursue opportunities for additional revenue streams. The information below illustrates these changes in the management contract.

### Pre-2015

<u>Payments</u>	<u>Contract Details</u>	<u>Total Compensation</u>
1. Green fees, punch cards, season passes	20% pre-tax	2012 – \$100,640
2. Daily cart rentals	22% pre-tax	2013 – \$82,949
3. Daily driving range	100%	2014 – \$77,733
4. City lessons	100%	*Payments do not include #6
5. Driving range balls	\$1,500	
6. *Alcohol, beverage, concession, pro shop private lessons, club storage, hand cart rental	100%	



## BUDGET HISTORY COMPARISON

The 2015 golf season began on March 19 which was earlier by 3 and 4 weeks respectively compared to 2014 and 2015. The 2015 Spring Fling golf event was held March 27; this annual event is a kick-off to the golf season. As stated in the days of operation section we had favorable weather in 2015 with 229 day of play compared to 208 in 2014 and 194 in 2013.

The chart below compares the main lines in the unaudited fiscal budget for the past three years. The depreciation line (3) in expenses has been excluded from the operational actuals (2) as it is an unbudgeted expense.

	<u>Fiscal Yr. 2013</u>	<u>Fiscal Yr. 2014</u>	<u>Fiscal Yr. 2015</u>
1. *Operational Budget:	\$503,864	\$486,248	\$492,670
2. Operational Actual:	\$445,423	\$436,039	\$450,524.
3. Depreciation Expense:	\$69,839	\$73,814	\$77,630 EST.
4. Revenue Budget:	\$421,123	\$393,000	\$395,561
5. Revenue Actual:	\$346,378	\$316,473	\$315,788
6. Liquor Store Operating Subsidy:	\$100,000	\$100,000	\$125,000
7. Transfer in CIP Funds:	\$133,123	\$91,213 Bond	\$308,816
8. **CIP:	\$165,517	\$91,213	\$368,083

*\*incl. all operations (including contract management), maintenance and personnel expenses*

*\*\* incl. golf cart lease each year and lease/purchase on mowers in 2013, approx. \$38,000, respectively. 2015 includes drainage project*

### 2015 Special Events

<b>May</b>	3M	<b>Aug</b>	SDSU Facilities Twin City Fan First Tee 3M Wayne Sandy Memorial Tourney Perry Electric Blizzard Tourney
<b>June</b>	Junior Tour Bill Lindsey Tourney Brookings Utilities (2) Carol Thomas Carpys/ Subway SDSU Alumni	<b>Sept</b>	SDSU Wrestling Golf Tourney ASCE Tournament
<b>July</b>	Bel Brands (meeting and golf) Larson's City Tournament (EdgeBrook and BBC) The Davie Tourney Daktronics Casino Syngenta		

### Other Course Uses

**Sept.** Russ Strande XC Invite (high school)

**Oct.** SDSU XC Meet (collegiate)

During the winter months, in addition to the groomed XC-ski trails at Dakota Nature Park, EdgeBrook has been a traditional area for XC-skiers to break their own trails around the perimeter of the course.

## **COURSE MAINTENANCE**

During slow operational periods or when the course is not seasonally operating, the two fulltime employees (year-round) are occupied with a variety of equipment maintenance and course updates.

### **2015 Course, Clubhouse and Maintenance Projects**

Besides focusing on the day-to-day conditioning of the course, the course personnel completed the following major projects in 2015.

- Tee stands #4, #7, #17 were landscaped with edging, wood chips and low maintenance plant materials.
- Obsolete Rotors (pop-up sprinklers) replaced on #18 green.
- Seventy two irrigation decoders replaced along with boxes to house new decoders. Old rotors kept for reusable parts. One hundred twenty two decoders replaced last two seasons.
- Large areas of winter kill due to unseasonable January rains and fluctuating temperature extremes on greens #2, #3, #4 and #9 were aerated, over seeded, top dressed three times to enhance recovery.
- Sixty two tree spade caliber trees were planted and watered in on front nine.
- Approximately 40 tree stumps routed, leveled and seeded.
- Golf cart storage sheds received two coats of stain.
- Repaired bare spots caused by heavily concentrated cart traffic on #7, #14, #15 and #17 tee stands.
- Ongoing pruning of trees and other plant materials maintenance on the course.
- Cart signage.

### **Expected 2016 Course, Clubhouse and Maintenance Projects**

- Clubhouse interior updates to carpet, kitchen area floor tile, toilets, removal of elevated platform located in the southwest corner of the clubhouse and a repainted service counter top.
- Develop a storage system for the First Tee youth golf program equipment.
- Continue to replace failing irrigation decoders. Thirty two need immediate replacement. Final thirty decoders have potential to fail this season as well.
- Continue to replace eight obsolete rotors on #12 and #16 greens.
- Continue tee sign landscaping with edging, wood chips and low maintenance plant materials.
- Shingles will be replaced on both golf cart sheds.
- Reset tipping blocks on #5 pond retaining wall.
- Aerated and sand topdress tee stands.
- Remove golf cart worn turf next to #12 tee stand to bridge. Continue from tee stand to bridge with six foot wide gravel cart path.
- Rope off grow-in area on front nine. Create some optional alternatives for golfers to play and still enjoy the front nine as grow-in progresses.

## **FUTURE PLANS**

### **2016 Fees Schedule**

The fee schedule for 2016 is comprised of a pre-season, discounted schedule ending March 31 and a regular price schedule commencing April 1. Historically EdgeBrook Golf Course has offered “early-bird” specials to encourage patrons to commit to the season before the course opens. Other area courses provide similar types of specials or “in-season” incentives that attempt to increase revenue by volume. In 2016, Moen Management and the City agreed to keep the attractive pricing established in 2015. In 2016 a surcharge of \$30 per membership type and \$1.00 per greens fees was added to recoup cost brought forth from the 2015 drainage project. Revenue from the surcharges will be earmarked for course improvements. In addition, adding tax to each sale will also be implemented in 2016. Previous years’ tax was included and backed out of the unit price. The 2016 price plan will continue to offer the extremely attractive pricing during the pre-season to keep patrons playing while portions of the front nine is roped off to re-establish fairways affected from the drainage project; and to continue with the “Grow the Game” marketing plan established by Moen Management. “Grow the Game” is designed to encourage families to take up the game and attracts others back to the course. Below are the fee structures and the projected revenue for 2016.

### **2016 Fee Structure:**

#### **Early Bird Special: Prior to April 1<sup>st</sup>**

##### **Unlimited Golf**

\$160 Youth  
\$399 Young Adult (19-25), Senior (age 62+)  
\$449 Young Adult/Senior Couple  
\$479 Individual  
\$559 Couples  
\$639 Family  
\$199 College Student Rate (March-October)

##### **Unlimited Golf & ½ Golf Cart Package**

\$659 Young Adult (19-25), Senior (age 62+)  
\$709 Young Adult/Senior Couple  
\$679 Individual  
\$729 Couples  
\$779 Family  
\$399 College Student Rate (March-October)

\* Family passes may include: Parents, step-parents, children and step children under the age of 19, residing in the same household.

##### **Add Driving Range**

\$150 Individual  
\$200 Family/Couple

#### **Regular Season Rates: April 1<sup>st</sup> or Later**

##### **Unlimited Golf**

\$160 Youth  
\$449 Young Adult (19-25), Senior (age 62+)  
\$549 Young Adult/Senior Couple  
\$579 Individual  
\$785 Couples  
\$855 Family  
\$199 College Student Rate (March-October)

##### **Unlimited Golf & ½ Golf Cart Package**

\$759 Young Adult (19-25), Senior (age 62+)  
\$809 Young Adult/Senior Couple  
\$779 Individual  
\$879 Couples  
\$899 Family  
\$399 College Student Rate (March-October)

##### **Add Driving Range**

\$160 Individual  
\$220 Family/Couple

**PUNCH CARDS** (no exp. date, cannot be used for league)

\$230.00 10/18-hole rounds

\$175.00 10/9-hole rounds

\$50.00 10/Par 3 course rounds

**DRIVING RANGE**

\$5.00 per token/bucket

**GREENS AND CART FEES**

	<u>9 holes</u>	<u>18 holes</u>	<u>Par 3</u>
Weekday	\$10	\$18	\$5
Weekend	\$15	\$23	\$7
Weekday Senior/Vet	\$9	\$17	
Everyday Cart Fee	\$10	\$14	

**2015 Memberships and Season Tickets**

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Family	12	4	17
Individual	83	94	92
Couple	10	20	58
Youth	10	6	6
Young Adult	23	21	17
Senior	25	40	40
Senior couple w/ Cart	N/A	N/A	2
Young Adult Couple w Cart	N/A	N/A	1
Add. Family	5	3	N/A
Golf Cart	22	17	N/A
Total:	215	205	233

**2016 Growing the Game and the Future**

2016 will be the second year in partnership with Moen Golf Management. 2015 was a successful endeavor and we look to improve upon the partnership between the City and Moen Golf Management to “Grow the Game” and create community through our golf course, patrons and golf programs we offer. Below are four areas we looked to improve upon in 2015 and how we will continue to move forward in the identified areas in 2016.

1. **Active Promotion of the Course.** In 2015 we utilized many tools to “Grow the Game” including a Facebook page, Twitter account and a course mobile app. In 2015 we were able to utilize these tools to the courses advantage, but with a year of experience under us we look to improve upon the utilization of these tools in 2016 and make a concerted effort to increase the usage of our course mobile app. In 2016 look for increased marketing utilizing all of our available tools to keep our customers ‘in the know’.

## 2. **Creation of Dynamic Programming.**

- **The First Tee** - In 2015 The First Tee youth golf program was implemented. The program was a huge success with 217 kids participating. Our original estimate was to have 20 to 30 kids participate in 2015. The First Tee program was for kids between the ages of 4-17. The First Tee program was led by Director and Coach Greg Heiberger plus an assortment of certified assistant coaches and volunteers. The program incorporates golf and life skills. We look to continue the inaugural success of The First Tee program in 2016.
  - **League Play** -The Women's League on Thursday evenings in 2015 doubled in participation from 2014. A women's golf clinic was held in May that was well attended. The Men's leagues on Monday, Tuesday, and Wednesday evenings had a total of 156 participants including several women. EdgeBrook looks to see additional participation for league play in 2016.
  - **Corn Hole League** - In 2016 the Parks and Recreation staff will work in partnership with a group to offer a Corn Hole League (Bean Bag Toss). The league will play on Monday evenings in designated space near the clubhouse. Participants in this league will include many golfers and will be a great way to promote EdgeBrook and generate revenue from food and beverages sold in the clubhouse.
3. **Extend Current and Explore New Revenue Streams.** In 2015 Moen Golf Management filled all 18 tee box advertising signs with various businesses in the area. Food and beverage sales were increased in 2015 compared to past years and we will look to continue this trend in 2016. Moen Golf Management will continue to look for reciprocal opportunities for our membership patrons allowing them to experience other courses in the area.
4. **Customer Service.** Moen Golf Management made a commitment to "Grow the Game" and provide members with a positive experience at EdgeBrook. Going forward City staff and Moen Golf Management will continue to look for avenues to better serve our patrons.

## **Clubhouse Improvements**

In 2016, the EdgeBrook CIP contains \$10,000 for clubhouse improvements. Clubhouse interior updates to carpet, kitchen area floor tile, toilets, removal of elevated platform located in the southwest corner of the clubhouse and a repainted service counter top.

## **Par 3 Course Features**

Having researched best practices for Par 3 courses, one of the thoughts has been on creating features (ex: water hazard) to enhance the experience of the player(s). While the schematic drainage plan (next section of this report) provides some additional ponding at the entrance, additional water, roughs and other obstacles should be considered in the short term to improve the Par 3 course.

**Drainage Project (update from Golf Course Superintendent)**

Thank you to the determined efforts of our City Manager, support from the City Council and other City staff, EdgeBrook received considerable course improvements. Most notably being the reality of the long awaited drainage improvements to the front nine, this was completed in late 2015. The continued developments west of the course along 22<sup>nd</sup> avenue created drainage problems that have progressively plagued EdgeBrook for many years. The new drainage system consisting of 8" PVC drain tile, connected to a series of retention holding ponds, show great promise in eliminating perpetual soggy turf conditions of the past. Most appreciative of these efforts is EdgeBrook staff as we are optimistic that golfers who left EdgeBrook due to poor playing conditions will return.



**Picture 1 Retention point overlooking #1 fairway**



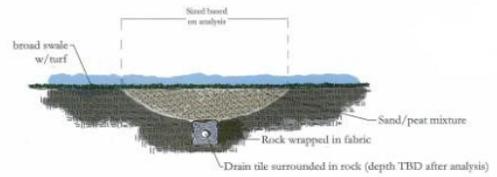
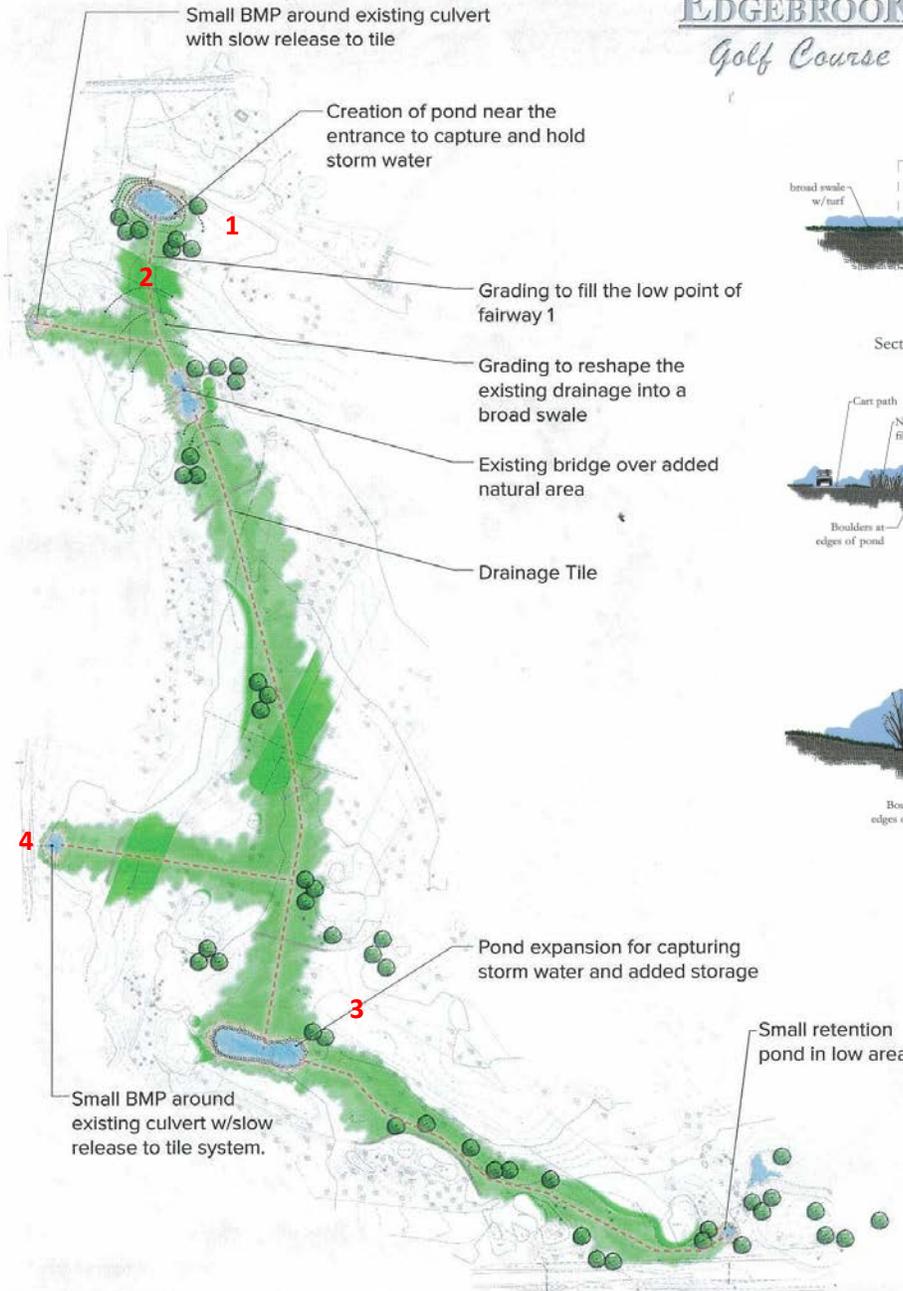
**Picture 2 retention point N of driveway**



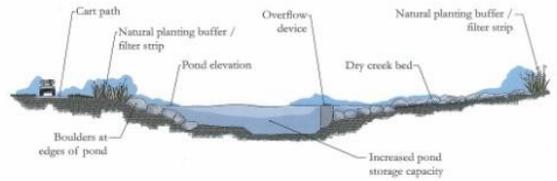
**Picture 3 Feb. 19 thaw.**



**Picture 4 Hole 3 retention pond**



Section #2 - Broad Swale w/ Underdrain



Section #3 - Pond w/ Dry Creek Bed



Section #4 - Dry Creek Bed

## Future Plans

### Possible Impact of Future 20<sup>th</sup> St. Overpass Project on EdgeBrook Golf Course

As discussions of an overpass construction project on 20<sup>th</sup> St. progress, it will be important to take in account the physical impact the project may have on the south side of EdgeBrook Golf Course. Additionally, the City accepted three grants between 1969 and 1983 from the Land & Water Conservation Fund for the purchase of the golf course land and construction of the 18-hole course. There are specific requirements associated with those grants if the future construction impacts the recreational use of the land. Below is a brief summary provided by Randy Kittle, Grants Coordinator for SD Division of Parks & Recreation, explaining the process that must be followed if the project impacts the use of the land at that location:

*The Land & Water Conservation Fund (LWCF) is administered by the National Park Service (NPS) and has funded multiple projects in the City of Brookings since the program began in 1965. As a condition to accepting these funds, the city agreed to dedicate the acres of the park for outdoor recreation in perpetuity. With this being said, the NPS also understands that the conditions in a community can change and they developed a process called a Conversion of Use to address significant changes to park property that would change a portion or all of a park dedicated to public outdoor recreation use to another use than. The NPS has outlined that process as follows:*

*The Local project sponsor must identify the portion of the park that will be converted from public outdoor recreation use. The State must agree to the area to be converted.*

*Identify a parcel of property to serve as replacement for the converted park property. This land should be of a similar size and recreational usefulness and at least the same appraised value.*

*The city will then identify a qualified appraiser to contact a qualified appraiser to conduct an appraisal pursuant to the Uniform Appraisal Standards for Federal Land Acquisition (UASFLA), normally referred to as a Yellow Book Appraisal. The appraisal should establish the value of the converted property and also establish the value of the replacement property.*

*The City and State should be actively discussing the conversion of use throughout the process. The State will need to share the proposal with the NPS so they can become familiar with the proposal and agree with the proposal or make appropriate recommendations for changing the proposal to get it approved.*

*Once the parcels and appraisals are completed and agreed to, the state will need to prepare the documentation and submit it to the NPS for official review and approval.*

*The city will need to agree to develop the replacement property within three years of approving the Conversion of Use.*

*This is an abbreviated explanation of the Conversion of Use. I am attaching a link to the electronic version of the LWCF Manual which can be found at: <http://www.nps.gov/ncrc/programs/lwcf/manual/lwcf.pdf>. The procedure for Conversion of Use can be found on page 8-3 under Section E. Conversion of Use. The appraisal process can be found beginning on page 4-18.*

*Feel free to contact me if you have questions regarding the Conversion of Use process. If we need to move ahead with a Conversion of Use, we will need to share the proposal with the NPS and get their approval of the resolution the city will be proposing early in the discussion.*