

**TAKE NOTICE THAT A REGULAR MEETING
OF THE GOLF COURSE ADVISORY BOARD
OF THE CITY OF PHARR, TEXAS
WILL BE HELD AT CITY HALL, COMMISSIONERS' ROOM,
118 S. CAGE BLVD., 2ND FLOOR, PHARR, TEXAS
COMMENCING AT 5:30 PM ON
TUESDAY, FEBRUARY 9, 2021**

The City of Pharr has called this meeting as allowed pursuant to Texas law, city charter, and city ordinances. The governing body may recess from day to day when it does not complete consideration of a particularly long subject as authorized by law.

In accordance with social distancing guidelines, public meetings will be held in a manner intended to separate, to the maximum practical extent, audience and presenters from personal contact with members of community, city staff, and city council. The meeting will be held via videoconference and broadcast at <http://www.pharr-tx.gov>

1. CALL TO ORDER:

A) Roll call and possible action on the excusing of any absent member.

2. ADMINISTRATIVE:

A) Approval of minutes for January 12, 2021.

B) Consideration and action, if any, on Revenue and Expenditure Report for the month of December 2020.

C) Discussion on golf course SWOT Analysis.

D) Golf Course Operation status report.

3. ADJOURNMENT:

I, the undersigned authority, do hereby certify that the above notice of said Regular Meeting of the Golf Course Advisory Board of the City of Pharr was posted on the bulletin board at City Hall and on the City's web page at www.pharr-tx.gov. This Notice was posted on the 5th day of February at 12:00 p.m. and will remain posted continuously for at least 72 hours preceding the scheduled time of said Meeting, in compliance with Chapter 551 of the Government Code, Vernon's Texas Codes, Annotated (Open Meetings Act).

WITNESS MY HAND AND SEAL, this 5th day of February, 2021




HILDA PEDRAZA, TRMC, CMC
CITY CLERK

MINUTES
REGULAR CALLED MEETING MINUTES
TIERRA DEL SOL GOLF CLUB ADVISORY BOARD
JANUARY 12, 2021 AT 5:30 P.M.
118 S. CAGE BLVD., 2ND FLOOR, PHARR, TEXAS

The Golf Club Advisory Board of the City of Pharr, Texas met on Tuesday, January 12, 2021, at 5:30 p.m. and the following is the record of attendance.

MEMBERS PRESENT: Rudy Martinez
Javier Martinez
Xavier Garcia
George Gonzalez
Jaime Villarreal
Artemio Palacios

ABSENT MEMBERS: Juan M. Willingham
Mario Lizcano
Oscar Villagomez

STAFF PRESENT: Michael Fernuik
Myra Ledezma
Efrain Gutierrez

OTHERS: Sergio Alanis
Isaac Escobedo
Hilda Pedraza

ITEM 1: CALL MEETING TO ORDER

There being a quorum established, President Artemio Palacios called the meeting to order.

ITEM 2: ROLL CALL AND POSSIBLE ACTION ON THE EXCUSING OF ANY ABSENT MEMBER OF THE BOARD.

Artemio Palacios introduced the item. Board member George Gonzalez made a motion to excuse Board members Juan Willingham, Oscar Villagomez and Mario Lizcano. Board member Rudy Martinez second and the motion carried unanimously.

ITEM 4: ADMINISTRATIVE

A) CONSIDER APPROVAL OF MINUTES

JANUARY 14, 2020-REGULAR CALLED MEETING

Artemio Palacios introduced the item. Jaime Villarreal made a motion to approve the minutes. Board member George Gonzalez second and the motion carried unanimously. No comments.

B) CONSIDERATION AND ACTION, IF ANY, ON APPROVING THE REVENUE AND EXPENDITURE REPORT FOR THE MONTH OF NOVEMBER 2020.

Artemio Palacios introduced the item. Golf Course Manager, Michael Fernuik went over the revenues and expenditures for the month of November. Revenues less expenditures through the month of November are at -\$45,794.02 and Progressive Revenues Less Expenditures are at -\$35,195.88. Mr. Fernuik; mentioned to the board of an impact to membership dues during the Winter Texan traffic of -\$26,000.00 compared to 2020 year. Discussion was held. Board member George Gonzalez made a motion to approve the revenue and expenditure report. Board member Javier Martinez second and the motion carried unanimously.

C) STATUS REPORT-GOLF COURSE OPERATION FOR THE MONTH OF JANUARY 2021.

Artemio Palacios introduced the item. Michael Fernuik updated the board on golf course operations; parts of the turf is going dormant especially tee boxes. There are exceptions caused from irrigation electrical problems. Pump station is due for the spring preventative maintenance before we get into the heavy rain season. The turf equipment reel grinding will also be scheduled. Irrigation issues are on a decline, as we are getting the system where it needs to be. All controllers are now communicating with the central computer. Board member, Xavier Garcia, concerned about sand trap drainage. Board member, Mr. Villarreal concerned of water running off to the front of the greens, suggested watering greens by hand to avoid any standing water around the greens. Golf Course Superintendent, Efrain Gutierrez, mentioned greens are in a low area, most golf courses only have 4 to 5 watering heads around the greens and our golf course has 6 to 8 heads causing more watering. Mr. Michael Fernuik, mentioned to the board irrigation system is being worked on to allow water to flow and avoid standing water. Discussion continued. Clubhouse; will be renewing lease with current golf cart vendor in the coming months. Handouts were provided to the board.

ITEM 5: ADJOURNMENT

There being no other business, George Gonzalez moved to adjourn. It was seconded by Jaime Villarreal, and the motion carried unanimously.

**STATE OF TEXAS
COUNTY OF HIDALGO
CITY OF PHARR**

ON THE 12th OF JANUARY, 2021, the Golf Club Advisory Board of the City of Pharr, Texas, convened in a Regular Called Meeting at City Hall, 2nd Floor, 118 S. Cage, the meeting being open to the public notice of the said meeting, giving the date, place and subject hereof, having been posted in accordance with chapter 551, Texas Government Code (Open Meeting Act) and there being a present quorum, **I Myra Ledezma, Golf Course Administrative Assistant, of the City of Pharr, Texas**, certify that this is true and correct copy of the minutes.

ATTEST:



Myra Ledezma, Administrative Assistant

APPROVED DATE: _____

Revenue And Expenditure History Summary

FY 2017-2018	Revenue	Expenditures	Revenues Less Expenditures Monthly	Progressive Revenues Less Expenditures
October	\$57,996.20	\$83,596.87	-\$25,600.67	-\$25,600.67
November	\$95,998.73	\$80,717.39	\$15,281.34	-\$10,319.33
December	\$68,449.42	\$80,401.07	-\$11,951.65	-\$22,270.98
January	\$88,480.00	\$106,301.56	-\$17,821.56	-\$40,092.54
February	\$89,761.36	\$81,401.02	\$8,360.34	-\$31,732.20
March	\$107,212.73	\$137,842.98	-\$30,630.25	-\$62,362.45
April	\$74,376.40	\$87,233.18	-\$12,856.78	-\$75,219.23
May	\$63,259.06	\$82,811.97	-\$19,552.91	-\$94,772.14
June	\$38,845.83	\$109,058.29	-\$70,212.46	-\$164,984.60
July	\$45,409.46	\$94,453.83	-\$49,044.37	-\$214,028.97
August	\$43,998.63	\$135,742.04	-\$91,743.41	-\$305,772.38
September	\$49,649.42	\$73,947.16	-\$24,297.74	-\$330,070.12
Totals	\$823,437.24	\$1,153,507.36	-\$330,070.12	

FY 2018-2019	Revenue	Expenditures	Revenues Less Expenditures Monthly	Progressive Revenues Less Expenditures
October	\$56,455.32	\$63,923.94	-\$7,468.62	-\$7,468.62
November	\$95,248.01	\$110,189.12	-\$14,941.11	-\$22,409.73
December	\$75,584.17	\$120,232.97	-\$44,648.80	-\$67,058.53
January	\$75,123.31	\$102,311.42	-\$27,188.11	-\$94,246.64
February	\$89,850.58	\$96,361.20	-\$6,510.62	-\$100,757.26
March	\$101,888.82	\$133,386.54	-\$31,497.72	-\$132,254.98
April	\$70,882.85	\$109,985.79	-\$39,102.94	-\$171,357.92
May	\$54,345.11	\$102,421.48	-\$48,076.37	-\$219,434.29
June	\$50,754.29	\$115,584.04	-\$64,829.75	-\$284,264.04
July	\$45,066.21	\$97,520.61	-\$52,454.40	-\$336,718.44
August	\$39,650.28	\$110,224.90	-\$70,574.62	-\$407,293.06
September	\$53,536.68	\$121,076.58	-\$67,539.90	-\$474,832.96
Totals	\$808,385.63	\$1,283,218.59	-\$474,832.96	

Revenue And Expenditure History Summary

FY 2019-2020	Revenue	Expenditures	Revenues Less Expenditures Monthly	Progressive Revenues Less Expenitures
October	\$55,852.15	\$36,557.60	\$19,294.55	\$19,294.55
November	\$104,838.61	\$90,329.36	\$14,509.25	\$33,803.80
December	\$77,414.19	\$125,286.14	-\$47,871.95	-\$14,068.15
January	\$101,170.14	\$155,773.50	-\$54,603.36	-\$68,671.51
February	\$90,427.36	\$106,858.22	-\$16,430.86	-\$85,102.37
March	\$88,088.32	\$103,396.29	-\$15,307.97	-\$100,410.34
April	\$30,483.13	\$102,609.17	-\$72,126.04	-\$172,536.38
May	\$56,628.41	\$105,343.45	-\$48,715.04	-\$221,251.42
June	\$52,666.73	\$93,945.84	-\$41,279.11	-\$262,530.53
July	\$46,318.48	\$153,906.85	-\$107,588.37	-\$370,118.90
August	\$56,051.97	\$99,920.38	-\$43,868.41	-\$413,987.31
September	\$54,410.92	\$248,911.42	-\$194,500.50	-\$608,487.81
Totals	\$814,350.41	\$1,422,838.22	-\$608,487.81	

FY 2020-2021	Revenue	Expenditures	Revenues Less Expenditures Monthly	Progressive Revenues Less Expenitures
October	\$63,300.90	\$52,702.76	\$10,598.14	\$10,598.14
November	\$85,804.78	\$131,598.80	-\$45,794.02	-\$35,195.88
December	\$84,071.00	\$84,873.74	-\$802.74	-\$35,998.62
January			\$0.00	-\$35,998.62
February			\$0.00	-\$35,998.62
March			\$0.00	-\$35,998.62
April			\$0.00	-\$35,998.62
May			\$0.00	-\$35,998.62
June			\$0.00	-\$35,998.62
July			\$0.00	-\$35,998.62
August			\$0.00	-\$35,998.62
September			\$0.00	-\$35,998.62
Totals	\$233,176.68	\$269,175.30	-\$35,998.62	

Revenue numbers do not include the general fund account amount 75-4-4883-001. That amount transferred in during March '20 to December '20.



Pharr, TX

Budget Report

Account Summary

For Fiscal: 10/2020-09/2021 Period Ending: 12/31/2020

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 75 - PHARR GOLF COURSE FUND							
Revenue							
75-4-4661-000	MEMBERSHIP FEES	134,000.00	134,000.00	16,940.00	39,305.00	-94,695.00	70.67 %
75-4-4662-000	GOLF COURSE - GREEN FEES	261,100.00	261,100.00	30,439.00	89,767.00	-171,333.00	65.62 %
75-4-4663-000	INTEREST EARNED	11,800.00	11,800.00	151.84	647.82	-11,152.18	94.51 %
75-4-4667-000	RENTAL INCOME	1,500.00	1,500.00	260.00	716.00	-784.00	52.27 %
75-4-4668-000	CART REVENUES	184,200.00	184,200.00	20,054.58	56,657.75	-127,542.25	69.24 %
75-4-4669-000	FOOD & BEVERAGE	80,700.00	80,700.00	3,529.54	11,148.16	-69,551.84	86.19 %
75-4-4671-000	DRIVING RANGE	37,500.00	37,500.00	3,759.00	10,619.00	-26,881.00	71.68 %
75-4-4672-000	PRO SHOP SALES	53,000.00	53,000.00	2,147.59	6,871.59	-46,128.41	87.03 %
75-4-4673-000	IMPROVEMENTS FEES	12,800.00	12,800.00	1,455.00	4,245.00	-8,555.00	66.84 %
75-4-4674-000	BEER SALES	51,200.00	51,200.00	2,802.40	7,042.00	-44,158.00	86.25 %
75-4-4883-001	TRANSFER IN - GENERAL FUND	529,600.00	507,400.00	44,133.33	132,399.99	-375,000.01	73.91 %
	Revenue Total:	1,357,400.00	1,335,200.00	125,672.28	359,419.31	-975,780.69	73.08 %
Expense							
75-51000-1100-000	SALARIES	599,100.00	618,300.00	57,868.11	121,322.09	496,977.91	80.38 %
75-51000-1104-000	OVERTIME/WORK STUDY	5,000.00	5,000.00	1,773.98	2,695.09	2,304.91	46.10 %
75-51000-1105-000	FICA	46,300.00	47,800.00	4,529.54	9,402.09	38,397.91	80.33 %
75-51000-1106-001	INSURANCE - UNITED HEALTH	163,900.00	163,900.00	12,693.35	28,199.38	135,700.62	82.79 %
75-51000-1107-000	ANNUAL WORK COMP INSURANCE	19,300.00	19,300.00	0.00	11,394.30	7,905.70	40.96 %
75-51000-1108-000	TEC TAXES	5,100.00	5,100.00	87.49	730.18	4,369.82	85.68 %
75-51000-1110-000	UNIFORMS	5,000.00	5,000.00	-307.50	1,009.30	3,990.70	79.81 %
75-51000-1115-000	EMPLOYEES RETIREMENT	37,900.00	39,400.00	3,552.21	7,784.88	31,615.12	80.24 %
75-51000-1122-000	EAP-ASSISTANCE PROGRAM	400.00	400.00	44.05	129.48	270.52	67.63 %
75-51000-1123-000	HEALTHIEST YOU	1,700.00	1,700.00	173.94	563.94	1,136.06	66.83 %
75-51000-2201-000	OFFICE SUPPLIES	3,000.00	3,000.00	-653.30	653.30	2,346.70	78.22 %
75-51000-2203-000	SMALL TOOLS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
75-51000-2206-000	JANITORIAL SUPPLIES	17,000.00	17,000.00	3,142.89	4,787.57	12,212.43	71.84 %
75-51000-2207-000	CHEMICALS	35,000.00	35,000.00	49.47	2,718.19	32,281.81	92.23 %
75-51000-2208-000	OTHER OPERATING SUPPLIES	54,400.00	54,400.00	1,467.31	5,153.79	49,246.21	90.53 %
75-51000-2217-000	BEER FOR RE-SALE	21,600.00	21,600.00	1,346.43	2,573.40	19,026.60	88.09 %
75-51000-2218-000	SNACK BAR SUPPLIES	62,500.00	62,500.00	1,090.66	5,063.85	57,436.15	91.90 %
75-51000-2219-000	PRO SHOP RE-SALE ITEMS	50,000.00	50,000.00	-874.83	8,039.09	41,960.91	83.92 %
75-51000-3301-000	BUILDING MAINTENANCE	15,000.00	15,000.00	1,951.44	2,371.44	12,628.56	84.19 %
75-51000-3302-000	EQUIPMENT MAINTENANCE	5,000.00	5,000.00	-906.59	10,686.51	-5,686.51	-113.73 %
75-51000-3305-000	IRRIGATION REPAIRS	10,000.00	10,000.00	2,598.66	2,667.04	7,332.96	73.33 %
75-51000-4401-000	OFFICE EQUIPMENT RENTALS	2,500.00	2,500.00	54.46	78.18	2,421.82	96.87 %
75-51000-4402-000	OTHER EQUIPMENT RENTALS	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
75-51000-5501-000	COMMUNICATIONS	5,000.00	5,000.00	0.00	314.06	4,685.94	93.72 %
75-51000-5502-000	ADVERTISING	5,000.00	5,000.00	1,289.00	2,111.00	2,889.00	57.78 %
75-51000-5503-000	TRAINING & TRAVEL	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %
75-51000-5505-000	DUES & PUBLICATIONS	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
75-51000-5507-000	UTILITIES	10,000.00	10,000.00	532.59	1,727.30	8,272.70	82.73 %
75-51000-5507-001	ELECTRICITY	0.00	0.00	2,456.50	7,397.19	-7,397.19	0.00 %
75-51000-5528-000	AUDIT & PROF. SERVICES	30,900.00	30,900.00	0.00	0.00	30,900.00	100.00 %
75-51000-5529-000	PROFESSIONAL DUES & EXPENSES	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
75-51000-5530-000	CONTRACTUAL SERVICES	0.00	0.00	-166.00	5,684.00	-5,684.00	0.00 %
75-51000-5532-000	INSURANCE	7,500.00	7,500.00	0.00	12,451.01	-4,951.01	-66.01 %
75-51000-5535-000	BANK SERVICE CHARGES	12,700.00	12,700.00	2,518.16	5,827.99	6,872.01	54.11 %
75-51000-5537-000	CASH SHORT/OVER	23,200.00	23,200.00	-5.28	-5.35	23,205.35	100.02 %
75-51000-6601-000	GAS & OIL	18,600.00	18,600.00	980.81	1,850.81	16,749.19	90.05 %
75-51000-6603-000	CITY GARAGE REPAIRS	600.00	600.00	0.00	295.79	304.21	50.70 %

Budget Report

For Fiscal: 10/2020-09/2021 Period Ending: 12/31/2020

	Original	Current	Period	Fiscal	Variance	Percent
	Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remaining
75-51000-6604-000	OUTSIDE REPAIRS	200.00	200.00	0.00	0.00	200.00 100.00 %
75-51000-6605-000	OUTSIDE REPAIRS - CITY GARAGE	200.00	200.00	0.00	0.00	200.00 100.00 %
75-51000-6606-000	CITY GARAGE OVERHEAD COSTS	200.00	200.00	0.00	449.97	-249.97 -124.99 %
75-51000-7701-000	LEASE PURCHASE - PRINCIPAL	55,400.00	55,400.00	13,969.99	29,925.75	25,474.25 45.98 %
75-51000-7703-000	LEASE PURCHASE - INTEREST	5,400.00	5,400.00	180.97	1,394.45	4,005.55 74.18 %
75-51000-9974-000	EMPLOYEE HEALTH BENEFIT -TRUS	5,300.00	5,300.00	0.00	0.00	5,300.00 100.00 %
	Expense Total:	1,357,400.00	1,379,600.00	111,438.51	297,447.06	1,082,152.94 78.44 %
Fund: 75 - PHARR GOLF COURSE FUND Surplus (Deficit):		0.00	-44,400.00	14,233.77	61,972.25	106,372.25 239.58 %
Report Surplus (Deficit):		0.00	-44,400.00	14,233.77	61,972.25	106,372.25 239.58 %



AGENDA MEMORANDUM



BOARD: Tierra Del Sol Golf Club Advisory Board

AGENDA ITEM #: 2.C.

DATE SUBMITTED: February 4, 2021

MEETING DATE: February 9, 2021

FROM: Myra Ledezma, Administrative Assistant Golf Course

DEPARTMENT: Parks

DIRECTOR: Sergio Alanis

Agenda Item: Discussion on golf course SWOT Analysis.

Classification: Regular

(* If closed session, City Attorney must review and approve.)

Issue: Staff wishes to discuss SWOT Analysis.

Fiscal Consideration:

Staff Recommendation: n/a

Alternatives: n/a

Exclude Material from Public Packet? No

Reason: na/a

ROUTING:

Myra Ledezma
Sergio Alanis

Created/Initiated - 2/4/2021
Final Approval - 2/5/2021



TDS SWOT Analysis

- ✓ Golf Operations
- ✓ The Golf Course & Maintenance Practices
- ✓ Technology & Marketing
- ✓ Food & Beverage

S

Strengths

W

Weaknesses

O

Opportunities

T

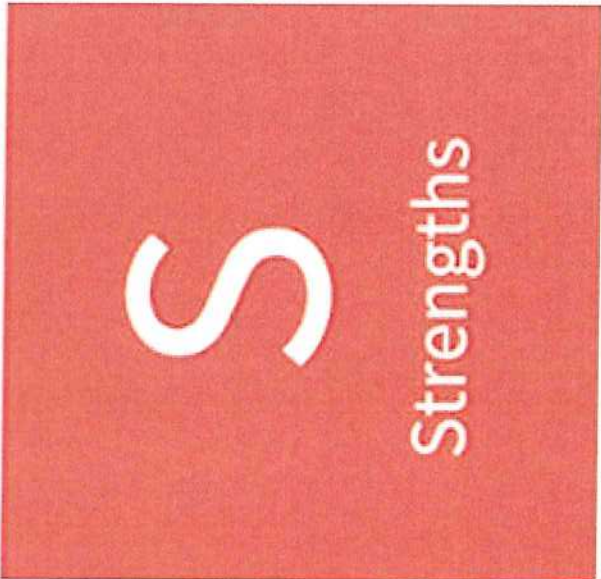
Threats

S

Strengths

GOLF OPERATIONS STRENGTHS

- TDS is competitively priced in the market
- No tee time bartering! (i.e., Golf Now, Tee Off.com, etc.)
- TDS offers a very usable golf shop space that is accessible to the golf course, golf car staging, parking lot, grill area, etc.
- Loyal “Winter Texan” following
- Customer survey responses = overall positive
- Golf Car Mechanic on staff and have good golf car preventative maintenance practices in place
- Clean facility



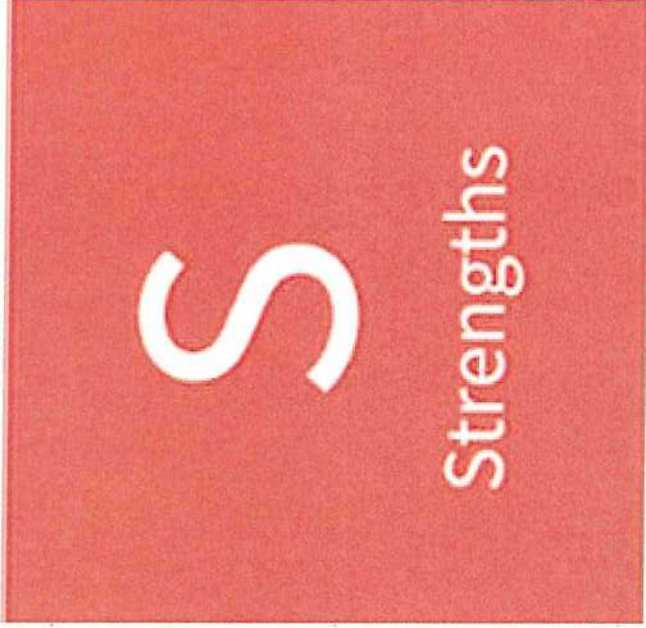
GOLF COURSE AND MAINTENANCE STRENGTHS

Tees	Yardage	Course Rating	Slope
Blue	6827	72	118
White	6266	69.9	113
Gold	5820	69	110
Red	5252	70.1	114

- Park like style of golf course with gentle topography
- Slope ratings indicate good playability for recreational golfers, seniors and juniors.
- “RELAX, REFRESH, RENEW” fits the slope rating
- Tierra Del Sol – GREAT FUN IN THE SUN!

TECHONOLGY & MARKETING STRENGTHHS

- The Golf System – Capable point of sale system with integrated electronic tee sheet
- TDS Mobile Gallus Golf App
- Good Google & Facebook Ratings!
Google Rating = 4.3/5 Stars,
Facebook Rating = 4.6/5 Stars
- Facebook Page (427 Likes)



S
Strengths

FOOD & BEVERAGE STRENGTHS

- Quality food, quick, and friendly service
- Adequate seating area
- Clean seating area and kitchen



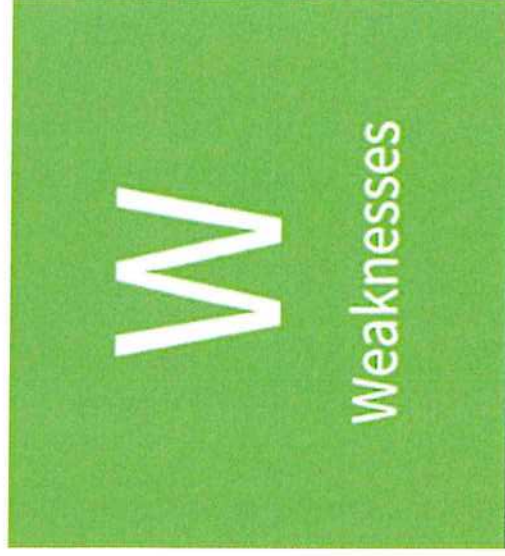
W

Weaknesses

GOLF OPERATIONS WEAKNESSES

- The facility and customer experience is sterile and not represented by a fun “golf culture.”
- No golf instruction provided by Tierra Del Sol. Learned during the operations interview that instruction is not allowed and is considered an inappropriate use of City resources.
- No tow bar system for transporting golf cars from the golf car storage area to the staging area.
- Starters/Marshals Volunteer Program not throttled and causes potential cannibalism of prime tee times.
 - Four hours of volunteer work equals free golf
 - Volunteers can make tee times
 - Winter Texans (20 potential paying customers) are selected on a first-come basis to fill Starter and Marshal positions during the winter visitor months.
- The arrival experience onto the property via E. Hall Acres Road is unappealing and isn't representative of entering a golf facility. Additionally, there is also no directional signage on South Cage Boulevard to direct customers where to turn to get to the facility.

SWOT – The Golf Course and Maintenance Practices



- Uneven irrigation due to sprinklers being plugged up by mollusks
- Lack of definition between fairways and rough due to poor mowing quality
- Lack of turfgrass health and color due to mower cutting units not being sharp and cutting cleanly
- Lack of grinding equipment
- Lack of knowledge and experience in the area of sharpening and setting of reel mowers

Tierra Del Sol – No fairway outlines visible

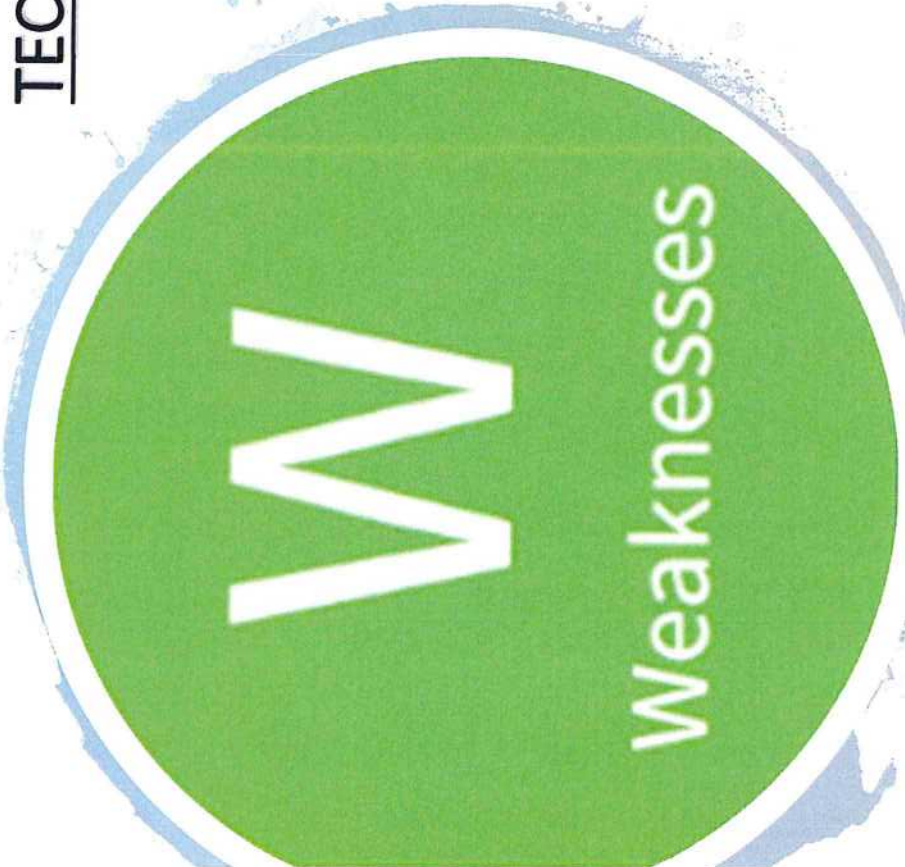


Palmview – Clear fairway definition



TECHNOLOGY & MARKETING WEAKNESSES

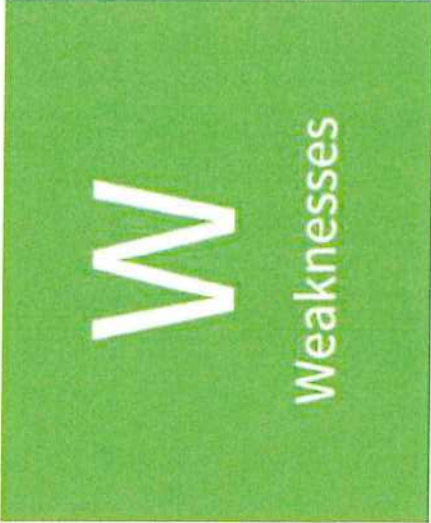
- TDS does not have an outlined marketing strategy and has minimal marketing dollars allocated annually.
 - <\$10K spent on marketing and advertising annually the last five years
- No user-friendly online reservations for tee times available on either the website or mobile app. Available tee times are not illustrated when clicking "Online Tee Times."
- Social Media marketing is still very infantile with little and infrequent content posted.
 - i.e., Facebook has 428 "Likes" and there is no Instagram page that we could find.
- Lacking efforts to collect customer data at the point of sale or on the website. Result = No Customer E-mail Database
- No defined Loyalty Program.
- Two logos in use on multiple platforms creates confusion.



W Weaknesses

FOOD & BEVERAGE WEAKNESSES

- No Beverage Cart Service. Beverage Cart Attendants are revenue generating team members that greatly add to the overall customer experience and have a positive financial impact.
- Too many menu options (10 breakfast items, 16 lunch/appetizers items). Menu analysis should be considered, with an eye to keeping top sellers and eliminating slow-movers.
- Grill hours of operation are too long. 7am-7pm. Should consider closing earlier.
- Banquet / Event space currently not usable as a result of pending renovations. Result = no climate-controlled space for hosting outings, special events, etc.

A green square graphic containing a large white letter 'W'.

Weaknesses



Opportunities

GOLF OPERATIONS OPPORTUNITIES

- Golf Instruction. Allow golf instruction on the property and then develop a strategy for delivering on-going instruction, programming, and better use of the lit practice range.
- Top Golf. New venue opens the potential to outreach to those who have trialed golf but are not golfers. Goal = Growing the game and TDS business.
- Move the Sundowner to a different day so TDS is not directly competing with Palm View.

SWOT – The Golf Course and Maintenance Practices



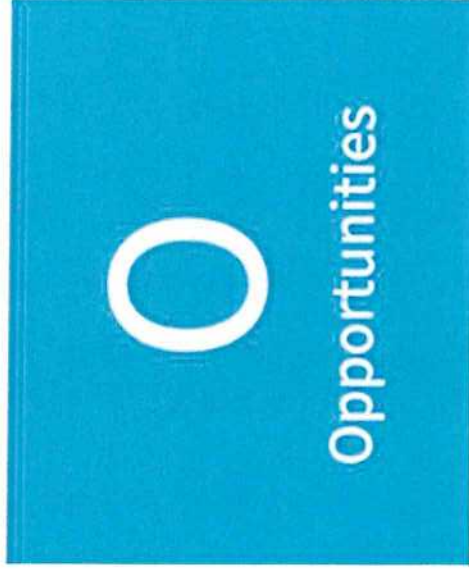
- Improve condition by eliminating the mollusk problem in the irrigation lines and sprinklers
- Improve condition by improving the quality of mowing operations – putting greens, tees and fairways
- Improve aesthetics of golf holes by creating contrast of fairway cut and rough cut
- Improve pace of play by lowering the height of cut in the rough
- Please see GCM Report for detailed assessment of above

TECHNOLOGY & MARKETING OPPORTUNITIES

- Develop a better-defined Loyalty Program. There is no evidence of loyalty programs offered by Palm View or other competitors in the Valley. Loyalty program is an impetus for collecting customer data and building a database.
- Update the TDS website to include online reservations, current information, and data collection portals.
- Provide better customer engagement through social media (i.e., Facebook and Instagram)
 - Competitors are not utilizing social media to their advantage



FOOD & BEVERAGE OPPORTUNITIES



- Provide consistent Beverage Cart service.
- Capitalize on the 2nd Floor Banquet Space. Moving forward with banquet / event space renovations opens the opportunity for hosting more golf outings and special events which has the potential to generate more golf, rental, and F&B income.
- Enhance the grill area to create more of a fun atmosphere with better fixtures, décor, and televisions.

T

Threats

THREATS TO TIERRA DEL SOL

• Palm View

- Generates the most rounds of all municipal and likely other daily fee golf courses. ~43K rounds of golf in 2018
- Offers good golf culture and experience – It's FUN!
- Priced similarly to TDS and others in the market
- Has active and on-going programming, including a Wednesday evening Sundowner league that attracts 80-100 participants every week in during peak season
- Very active lit practice range
- Golf course conditions superior to its competitive set, primarily due to high quality irrigation and mowing



AGENDA MEMORANDUM



BOARD: Tierra Del Sol Golf Club Advisory Board

AGENDA ITEM #: 2.D.

DATE SUBMITTED: February 5, 2021

MEETING DATE: February 9, 2021

FROM: Myra Ledezma, Administrative Assistant Golf Course

DEPARTMENT: Parks

DIRECTOR: Sergio Alanis

Agenda Item: Golf Course Operation status report.

Classification: Regular

(* If closed session, City Attorney must review and approve.)

Issue: Staff is updating the board on the daily operations

Fiscal Consideration:

Staff Recommendation: n/a

Alternatives: n/a

Exclude Material from Public Packet? No

Reason: n/a

ROUTING:

Myra Ledezma
Sergio Alanis

Created/Initiated - 2/5/2021
New -

Status Report February 2021 Golf Course Operation

Golf Course

Spring pre-emergent fertilizer to be ordered for the summer to control weeds.

Installed 4-inch lake valve on #11 to feed the lake between holes 11 and 16.

Continue the greens fertilizer program applying bi-weekly and monthly products.

Course is greening up due to the recent warm trend.

Fixed valve on small lake on right side #10 to control the level and prevent over-flowing.

Started the buying process for the new Sand Pro to replace the existing sand pro.

Clubhouse

App users are now at 1,762 taking advantage of our loyalty program, course news, and other offers

We lost two full time employees to retirement at the end of January. Virginia Guzman who worked in the snack bar and Rogelio Rodriguez a groundskeeper. We are in the process of replacing those positions.

January rounds were down overall 35% from prior January. The biggest contributor to that was Winter Texan rounds. That was down 60%. Membership dollars down 55%. Food & beverage sales also showed a 45% decrease. Good news is we experienced a 20% increase in combined green fee and cart revenue and the driving range revenue showed a 35% increase. Overall, the golf course experienced a 15% decrease in total revenue for January.