



The MISSION of the Yankton Department of Parks and Recreation is to enhance the quality-of-life (social, cultural, educational, and physical well-being) for the citizens of Yankton and the surrounding area through responsible, innovative, and cost-effective creation, maintenance, and management of high quality parks, facilities, programs, and community special events.

**AGENDA**  
**FOX RUN GOLF ADVISORY BOARD**  
**Thursday, May 18, 2017**  
**Fox Run Golf Course Clubhouse – 12:00 P.M.**

**I. ROUTINE BUSINESS**

- A. Roll Call.
- B. Consideration of April 20, 2017 Minutes. (attachments)
- C. Public Appearances. Public appearances is a time for persons to address the Board on items not listed on the agenda.

**II. NEW BUSINESS**

- A. Monthly round report and season pass report from Tom and course software. Tom will provide documents at meeting.
- B. League updates. Tom J.
- C. Year-to-Date Financials from City Software. (attachments)
- D. 2017 course events update. Pro-am updates. Tom J.
- E. Course conditions and projects. Rockie W.

**III. OTHER BUSINESS**

- A. Next Meeting Thursday, June 15, 2017.

**IV. ADJOURN**

The City of Yankton Fox Run Clubhouse is accessible to everyone. If you have any additional accommodation requirements, please call 668-5221.

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**MINUTES  
FOX RUN GOLF ADVISORY BOARD  
Thursday, April 20, 2017**

**Fox Run Golf Course Clubhouse – 12:00 P.M.**

**I. ROUTINE BUSINESS**

Roll Call:

Present: Kim Auch, Annette Kohoutek, Carll Kretsinger.

Absent: Terry Carda, Warren Erickson, Steve Sager.

Also present were Jake Hoffner, City Commissioner Representative, Golf Operations Manager Tom Jeffers, Course Superintendent Rockie Wampol, Director of Parks and Recreation Todd Larson, City Manager Amy Nelson, and Department Secretary Chasity McHenry.

Public Appearances: D. Sundleaf, K. Kittleson, J. Gevins.

Minutes: March 16, 2017 minutes approved. Kohoutek motioned, Kretsinger second. Motion carried 3-0.

**II. NEW BUSINESS**

- A. 2017 Budget Contingency for the Parks Department. The City has prepared a contingency budget for 2017. The contingency lists the 5% reduction amount and the 10% reduction amount for each division. The actual reductions shown total the 10% level. The total amount reduced is \$389,774 for the entire department. Later in the year, if the sales tax numbers improve, the Department could adjust the contingency down from the 10% level to the 5% level or less. The divisions of the department are Parks, Memorial Pool, Summit Activities Center/Recreation, Marne Creek Trails, Cemetery, and Golf Course. Please note the Golf budget reductions include funds from the Memorial Pool, Cemetery, and Parks Capital budgets totaling \$74,349. (attachments)
- B. Update on security cameras for cart sheds. Estimate for cost of installation of eight cameras with 4 in clubhouse and 4 for the cart sheds = approximately \$3,675. Costs of secure doors with access FOBS for the three private cart sheds is \$3,955. Cart Shed C is down to under 10 carts in storage. To have a golf cart key system changed is approximately \$80 to \$110 per cart. The board discussed a bicycle lock system for carts in storage to chain the cart to the cart shed. Some on the board felt it would be a hassle to try and find a place to chain to on the cart (axle, steering wheel, roof bracing) that would be sturdy enough to deter the people from breaking the cart apart to remove the chain. The board heard from present and past staff that historically not much theft or vandalism has been reported to the Fox Run staff. The City Attorney has reviewed the rental agreement and has agreed that the cart owners are still responsible for their personal property even though it is stored in a City building. Discussion will continue in 2017 on what to do with the Cart Shed C security issue.
- C. Year-to-Date Financials from City Software. (attachments) Tom distributed financials from the course software comparing year-to-date through April 19. Through the end March, the course is behind in net revenues compared to 2016. The month of April is shaping up to be one of the best in the past decade. Season pass sales have been a positive in 2017.

Currently up fifteen passes to date versus 2016. There have been 48 season passes sold to new patrons in 2017. 18 new adult passes, 17 new under 30 adult passes, three new +1 passes, some additional youth passes, and some radio advertising trade passes. Range revenue is up in 2017. Pro-shop revenue is down but new merchandise is just starting to arrive. Food and Beverage is up over \$4,000 compared to 2016. Prepared food is up \$2,777 and alcohol revenue is up \$1,600 even though rounds played year-to-date is down. The new food menu has been well received. Tom is working to find a good mix for the pro-shop offerings. He has examined past financials for the pro-shop and believes the course has the possibility for growth over the past years poor performance. Tom will also look at having staff where Fox Run shirts in 2017. 40 Great Life golfers to date. Most of those are walkers so not a lot of cart revenue. \$285 in green fees from the Great Life golfers. \$167 in food & beverage and pro-shop sales to the Great Life golfers. Using the year-to-date Great Life numbers projects out to an additional \$24,000 in course revenue for 2017. The board is hopeful that will be an even bigger projection once the weather changes to summer. The State bowling tournament has generated walk-up golf at the course.

- D. Simulator operations wrap-up for 2016-2017. Tom J. Revenues are down about \$700 and the league was two weeks shorter than past winters.
- E. 2017 course events update. Pro-am updates. Tom J. Currently, there are 43 men's league teams, 17 ladies league teams, and 29 senior league teams. Monday league is down one team from last year, Tuesday is the same, Thursday is down one team, women's is the same, and senior league is up one team from last year. Ladies league mentioned a concern about having someone in the clubhouse after league who knows the rules and can answer questions. Also suggested to have a five minute rules education presentation on Wednesday nights before women's league goes out to play. With all leagues, if there is a rules question on the course and teams have concerns, the proper way to handle it is to have the person in question play a provisional ball on the hole also and document both scores. A description of what the rule question is should be written out and handed in with the scorecard. If the pro is not present at the end of the round, the scorecard and rule question description can be read by the pro at a later time, phone calls can be made, questions can be answered, and then a ruling can be made of which score to use. A Pro-Am Committee has been formed and consists of Tom Jeffers, Todd Rodig, Nicki Anderson, Dan Kramer, Tyler Vogt, and Bret Sime. They have secured a title sponsor for the tournament- American Food Group. They have changed the sponsorship packages and working to secure more sponsorships for 2017. They have also changed the format for the tournament. Day one and day two will be scored with 1 net and 2 gross. Day three will be 2 nets. There will be a pro-cut for Sunday. On Sunday, amateurs will not play with a pro.
- F. Course conditions and projects. Rockie W. The irrigation system has been turned on. Pre-emergences have been applied to the course. The greens have been fertilized. Jason Metz has been hired as the assistant grounds maintenance full-time employee.

### **III. OTHER BUSINESS**

- A. Next Meeting Thursday, May 18, 2017.

### **IV. ADJOURN**

Kretsinger motioned, Kohoutek second. Motion carried 3-0.

05/12/17

Fox Run Golf Course  
Statement of Revenues & Expenses

	01Apr2017 30Apr2017	01Apr2016 30Apr2016	01Jan2017 30Apr2017	01Jan2016 30Apr2016	Legal Budget
Direct Revenues:					
Concessions	11,160.42	7,620.51	18,276.03	13,792.79	155,880.00
Pro Shop	4,159.78	5,955.49	9,317.26	10,273.90	57,800.00
Course	108,312.39	59,840.19	235,034.05	247,948.48	469,500.00
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Total Direct Revenues	123,632.59	73,416.19	262,627.34	272,015.17	683,180.00
Direct Expenses:					
Concessions	2,367.62	3,531.90	3,993.65	4,627.04	68,600.00
Pro Shop	9,688.18	39,426.98	12,644.16	46,931.24	38,000.00
Course	24,820.81	27,731.81	28,564.81	27,731.81	37,300.00
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Total Direct Expenses	36,876.61	70,690.69	45,202.62	79,290.09	143,900.00
Add Beginning Inventory					
Less Ending Inventory					
Net Direct Income (Loss)					
Indirect Revenues -	.08	.11	(2.58)	.31	600.00
Indirect Expenses:					
Personal Services	23,029.40	25,170.37	97,759.77	96,623.19	458,507.00
Insurance		5,204.21	5,392.55	6,071.57	6,405.00
Professional Services	4,579.47	3,377.80	6,743.81	5,628.20	22,400.00
Advertising	1,949.50	2,489.05	2,456.84	4,807.80	8,500.00
Repair & Maintenance	9,981.30	4,528.24	14,738.74	10,864.99	52,500.00
Supplies & Materials	(639.40)	11,714.17	1,256.88	12,431.94	60,250.00
Travel, Conference & Dues	112.38	1,195.74	680.75	1,450.74	3,650.00
Utilities	2,008.68	1,742.94	5,737.85	5,109.67	35,900.00
Billing and Administration				33,670.00	
Depreciation	4,218.78	5,128.69	16,875.12	20,514.76	55,745.00
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Total Indirect Expenses	45,240.11	60,551.21	151,642.31	197,172.86	703,857.00
Net Operating Income	41,515.95	(57,825.60)	65,779.83	(4,447.47)	(163,977.00)
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Capital Outlay	(8,887.00)		89,983.00	19,185.00	77,000.00
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Fox Run Golf Course  
Statement of Revenues

	01Apr2017 30Apr2017	01Apr2016 30Apr2016	01Jan2017 30Apr2017	01Jan2016 30Apr2016	Legal Budget
<b>Concessions</b>					
CASH Long	110.26	71.60	213.14	277.46	1,000.00
PREPARED FOOD	3,007.67	1,739.22	5,448.28	2,062.81	34,180.00
PRE-PACKAGED FOOD	555.71	718.90	815.04	1,225.89	10,700.00
BEER	6,012.68	3,555.08	9,465.41	7,591.69	85,000.00
BOTTLED POP	1,474.10	1,535.71	2,334.16	2,634.94	25,000.00
MISCELLANEOUS CONCESSIONS					
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<b>Total Concessions</b>	<b>11,160.42</b>	<b>7,620.51</b>	<b>18,276.03</b>	<b>13,792.79</b>	<b>155,880.00</b>
<b>Pro Shop</b>					
GOLF BALLS	514.71	820.30	794.42	1,310.93	14,000.00
GLOVES	356.64	328.40	565.86	669.33	2,000.00
GOLF CAPS/VISORS	318.55	623.23	426.75	911.12	1,800.00
MERCHANDISE	692.59	1,072.27	1,350.92	1,530.30	12,500.00
MERCHANDISE NON-TAX					500.00
GOLF EQUIPMENT	1,123.79	2,353.57	3,861.63	4,399.74	12,500.00
MISCELLANEOUS MERCHANDISE					
CLUB REPAIRS	1,012.64	757.72	2,176.82	1,452.48	11,000.00
LESSONS	140.86		140.86		3,500.00
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<b>Total Pro Shop</b>	<b>4,159.78</b>	<b>5,955.49</b>	<b>9,317.26</b>	<b>10,273.90</b>	<b>57,800.00</b>
<b>Course</b>					
SIMULATOR			4,698.29	5,048.50	6,000.00
SIMULATOR NON-TAXABLE				500.00	1,200.00
SEASON PASS	69,104.62	36,950.78	150,913.00	150,948.20	164,000.00
SEASON PASS NON-TAX				3,446.69	3,500.00
GREEN FEES-WEEKENDS/HOLIDAYS	4,487.09	2,534.76	5,546.10	4,484.22	45,000.00
GRREN FEES NON-TAX	1,134.00	1,331.00	1,134.00	1,331.00	6,500.00
GREEN FEES - WEEKDAYS	2,882.72	2,242.42	3,578.61	3,961.51	80,000.00
GOLF CAR RENTAL	7,312.56	4,967.88	15,837.66	15,543.29	65,000.00
GOLF CAR STORAGE (NON-TAX)	7,373.36	2,594.30	18,631.77	23,062.66	21,600.00
TRAIL FEES	8,985.07	3,990.82	21,764.26	25,475.93	29,000.00
PULL CART RENTAL	78.54	44.88	93.50	59.84	300.00
GOLF CLUB RENTAL		27.20		27.20	800.00
DRIVING RANGE	2,584.94	2,326.39	5,274.93	4,761.94	18,000.00
DRIVING RANGE NON-TAX		46.14		346.14	800.00
HANDICAPING	3,919.49	2,783.62	7,111.93	6,251.36	8,500.00
LEAGUES					
JUNIOR GOLF PROGRAM					4,000.00
GOLF CART WRAPS	450.00		450.00	2,700.00	15,300.00
LEAGUE SOFTWARE ADS					
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<b>Total Course</b>	<b>108,312.39</b>	<b>59,840.19</b>	<b>235,034.05</b>	<b>247,948.48</b>	<b>469,500.00</b>
<b>Total Direct Revenues</b>	<b>123,632.59</b>	<b>73,416.19</b>	<b>262,627.34</b>	<b>272,015.17</b>	<b>683,180.00</b>
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Fox Run Golf Course  
Statement of Expenditures

	01Apr2017 30Apr2017	01Apr2016 30Apr2016	01Jan2017 30Apr2017	01Jan2016 30Apr2016	Legal Budget
<b>Concessions</b>					
CASH SHORT	93.34	116.93	168.95	355.74	2,500.00
PREPARED FOODS	1,009.78	565.96	2,040.10	773.04	26,000.00
CANDY	8.60	124.10	62.25	222.85	4,000.00
BEER	1,015.00	1,767.15	1,400.95	2,077.95	27,000.00
POP	240.90	957.76	321.40	1,104.77	9,000.00
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<b>Total Concessions</b>	<b>2,367.62</b>	<b>3,531.90</b>	<b>3,993.65</b>	<b>4,627.04</b>	<b>68,600.00</b>
<b>Pro Shop</b>					
GOLF BALLS		17,449.16	1,076.49	21,829.25	10,000.00
GLOVES	2,778.45	1,726.09	2,778.45	1,726.09	1,000.00
GOLF CAPS/VISORS		1,997.83		2,048.24	1,000.00
MERCHANDISE	(850.07)	9,175.09	(447.57)	9,207.53	10,000.00
GOLF EQUIPMENT	7,759.80	9,078.81	8,659.40	11,022.82	10,000.00
TRADE IN GOLF EQUIPMENT					
CLUB REPAIRS			577.39	1,097.31	6,000.00
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<b>Total Pro Shop</b>	<b>9,688.18</b>	<b>39,426.98</b>	<b>12,644.16</b>	<b>46,931.24</b>	<b>38,000.00</b>
<b>Course</b>					
GOLF CAR RENTAL	24,455.81	24,455.81	24,455.81	24,455.81	26,000.00
REIMBURSEMENT-GOLF SHED RENTAL					
PULL CART RENTAL					
DRIVING RANGE	365.00	3,276.00	4,109.00	3,276.00	2,500.00
HANDICAPING					7,800.00
JUNIOR GOLF PROGRAM					1,000.00
GOLF CART WRAPS					
LEAGUE SOFTWARE ADS					
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<b>Total Course</b>	<b>24,820.81</b>	<b>27,731.81</b>	<b>28,564.81</b>	<b>27,731.81</b>	<b>37,300.00</b>
<b>Total Direct Expenditures</b>	<b>36,876.61</b>	<b>70,690.69</b>	<b>45,202.62</b>	<b>79,290.09</b>	<b>143,900.00</b>
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