



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, October 19, 2017**  
**Fox Run Golf Course Clubhouse – 12:00 P.M.**

**I. ROUTINE BUSINESS**

- A. Roll Call.
- B. Consideration of September 28, 2017 Minutes. (attachment)
- 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 J. and course software. Tom will provide documents at meeting.
- B. Leagues update. Tom.
- C. Year-to-Date Financials through September from City Software. (attachments)
- D. Long-term Vision for Fox Run Golf Course. Discussion as we prepare for City Commission Work Session on November 27, at 6:00pm. Research on other public course subsidies from around South Dakota. (attachments)
- E. 2018 rates discussion.
- F. Course conditions and projects. Rockie W.

**III. OTHER BUSINESS**

- A. Next Meeting Thursday, November 16, 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.

Should you have any reason to believe an open meetings law has been violated please contact the Open Meetings Commission at the South Dakota Office of the Attorney General at: 1302 E. Hwy 14, Suite 1, Pierre, SD 57501-8501 or by phone at 605-773-3215.



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**MINUTES**  
**FOX RUN GOLF ADVISORY BOARD**  
**Thursday, September 28, 2017**

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

**I. ROUTINE BUSINESS**

Roll Call:

Present: Annette Kohoutek, Carll Kretsinger, Steve Sager, Jim Miner, Dan Kramer, Terry Carda.

Absent: Commissioner Stephanie Moser.

Also present were Golf Operations Manager Tom Jeffers, Course Superintendent Rockie Wampol, and Department Secretary Chasity McHenry.

Public Appearances: None.

Minutes: August 17, 2017 minutes approved. Kretsinger motioned, Sager second. Motion carried 6-0.

**II. NEW BUSINESS**

- A. Monthly round report and season pass report from Tom J. and course software. (attachment) For as cool and wet as August was, revenue was up on rounds played in August. Other reports attached were run from January to September 28, 2017, and compared to last year's revenues run January to December 31, 2016, and the good news is this year's revenue is up \$4000.00 over all of 2016. Finally, the normal comparative report for sales by detail category is attached and compares 2017 to 2016 Year-to-Date through September 28.
- B. League updates. Fall league starts next week. 14 men's teams and 4 ladies' teams. Same number of teams as last year.
- C. Year-to-Date Financials through August 31 from City Software. City Financials show total revenues are up from last year. The net operating income is also ahead of last year and at a positive \$18,674 without adjusting for capital expenses.
- D. New revenue ideas discussion. Have a burger night as a special. Take reservations for food orders. More advertising for food offerings and specials.
- E. 2017 course events update. October 5<sup>th</sup> is the 2 Man Scramble. October 10<sup>th</sup> is the 4 Man Scramble. October 17<sup>th</sup> is the 6-6-6. October 24<sup>th</sup> is the 2-Man Vegas. October 31<sup>st</sup> is the Blind Draw. November 7<sup>th</sup> is the 4-Man Vegas. November 14<sup>th</sup> is the Sr.

Shootout. November 21<sup>st</sup> is the Sr. Cross Country and November 28<sup>th</sup> is the Frozen Tundra Open.

- F. Summary of National Golf Foundation Report for the three city-owned golf courses in Sioux Falls. (attachment) Fox Run is trying to minimize the net losses in each budget year. The goal is to get the yearly net income loss down to \$30,000.
- G. Investigate the removal of the four trees between the club house and 18<sup>th</sup> green. The trees block the view when sitting on the deck and trying to view the 18<sup>th</sup> green. Rockie is going to investigate the trees. The oak may be able to move and he is also going to trim them up to see if that helps with visibility.
- H. Leveling ladies tee boxes. Rockie will look into leveling the boxes.
- I. 2017 Capital Plan for Fox Run Golf Course. (attachment) The City is working under a 5% budget reduction in 2017 due to sales tax collection amounts. The Board is wondering if asphalt would be cheaper to use for cart paths instead of concrete?
- J. Course conditions and projects. Rockie plans on deep-tining the greens this next week if the weather is good.

### **III. OTHER BUSINESS**

- A. Next Meeting Thursday, October 19, 2017.

### **IV. ADJOURN**

Kretsinger motioned, Kramer second. Motion carried 6-0.

10/13/17

Fox Run Golf Course  
Statement of Revenues & Expenses

	01Sep2017 30Sep2017	01Sep2016 30Sep2016	01Jan2017 30Sep2017	01Jan2016 30Sep2016	Legal Budget
Direct Revenues:					
Concessions	15,572.92	15,702.98	142,513.18	129,411.27	155,880.00
Pro Shop	8,423.47	9,599.71	66,315.92	64,400.20	57,800.00
Course	33,848.08	26,163.31	442,746.71	442,546.91	469,500.00
	-----	-----	-----	-----	-----
Total Direct Revenues	57,844.47	51,466.00	651,575.81	636,358.38	683,180.00
Direct Expenses:					
Concessions	11,402.68	12,491.98	57,847.12	50,816.92	68,600.00
Pro Shop	3,098.43	6,577.90	62,314.54	75,934.11	38,000.00
Course			38,483.91	35,631.81	37,300.00
	-----	-----	-----	-----	-----
Total Direct Expenses	14,501.11	19,069.88	158,645.57	162,382.84	143,900.00
Add Beginning Inventory					
Less Ending Inventory					
Net Direct Income (Loss)					
Indirect Revenues -		1.01	(2.63)	(25.19)	600.00
Indirect Expenses:					
Personal Services	28,617.75	30,346.93	295,646.23	314,553.92	458,507.00
Insurance			5,492.02	6,071.57	6,405.00
Professional Services	1,797.50	1,561.45	19,507.93	14,756.46	22,400.00
Advertising	450.00	815.25	6,549.95	11,566.20	8,500.00
Repair & Maintenance	2,571.77	5,927.41	35,089.36	38,095.46	52,500.00
Supplies & Materials	2,620.75	7,205.90	49,247.09	52,394.35	60,250.00
Travel, Conference & Dues		(41.90)	1,370.56	2,515.80	3,650.00
Utilities	4,833.97	4,805.13	25,148.29	21,582.30	35,900.00
Billing and Administration				67,340.00	
Depreciation	4,218.78	4,218.78	37,969.02	43,428.48	55,745.00
	-----	-----	-----	-----	-----
Total Indirect Expenses	45,110.52	54,838.95	476,020.45	572,304.54	703,857.00
Net Operating Income	(1,767.16)	(22,441.82)	16,907.16	(98,354.19)	(163,977.00)
	=====	=====	=====	=====	=====
Capital Outlay	560.80		91,308.78	46,894.57	77,000.00
	=====	=====	=====	=====	=====

10/13/17

Fox Run Golf Course  
Statement of Revenues

1

	01Sep2017 30Sep2017	01Sep2016 30Sep2016	01Jan2017 30Sep2017	01Jan2016 30Sep2016	Legal Budget
<b>Concessions</b>					
CASH Long	83.45	86.62	1,096.40	936.83	1,000.00
PREPARED FOOD	4,737.65	4,051.98	37,565.09	29,675.18	34,180.00
PRE-PACKAGED FOOD	634.23	945.55	6,165.35	7,534.19	10,700.00
BEER	8,363.89	7,812.98	81,262.50	71,109.54	85,000.00
BOTTLED POP	1,753.70	2,805.85	16,423.84	20,155.53	25,000.00
MISCELLANEOUS CONCESSIONS					
<b>Total Concessions</b>	<b>15,572.92</b>	<b>15,702.98</b>	<b>142,513.18</b>	<b>129,411.27</b>	<b>155,880.00</b>
<b>Pro Shop</b>					
GOLF BALLS	1,019.69	1,654.30	12,820.77	13,654.62	14,000.00
GLOVES	570.17	635.91	4,289.71	4,744.12	2,000.00
GOLF CAPS/VISORS	560.89	474.12	3,827.41	5,296.68	1,800.00
MERCHANDISE	2,704.60	1,975.68	17,401.85	11,199.88	12,500.00
MERCHANDISE NON-TAX				156.62	500.00
GOLF EQUIPMENT	3,015.79	3,923.28	20,145.23	21,509.22	12,500.00
MISCELLANEOUS MERCHANDISE				94.34	
CLUB REPAIRS	505.38	936.42	6,074.94	7,425.11	11,000.00
LESSONS	46.95		1,756.01	319.61	3,500.00
<b>Total Pro Shop</b>	<b>8,423.47</b>	<b>9,599.71</b>	<b>66,315.92</b>	<b>64,400.20</b>	<b>57,800.00</b>
<b>Course</b>					
SIMULATOR	34.58		4,758.11	5,048.50	6,000.00
SIMULATOR NON-TAXABLE	500.00		500.00	500.00	1,200.00
SEASON PASS	2,636.30	134.88	169,226.38	168,041.21	164,000.00
SEASON PASS NON-TAX	3,616.21		3,616.21	3,446.69	3,500.00
GREEN FEES-WEEKENDS/HOLIDAYS	8,783.86	6,103.21	53,883.66	48,372.52	45,000.00
GRREN FEES NON-TAX	1,712.00	2,730.00	3,694.48	6,140.20	6,500.00
GREEN FEES - WEEKDAYS	4,613.40	7,120.00	53,817.58	58,080.47	80,000.00
GOLF CAR RENTAL	9,769.25	7,787.90	76,980.20	66,748.02	65,000.00
GOLF CAR STORAGE (NON-TAX)	272.30	259.43	20,685.79	23,840.95	21,600.00
TRAIL FEES	172.10	150.12	23,761.57	27,715.13	29,000.00
PULL CART RENTAL	44.88	33.66	452.54	366.52	300.00
GOLF CLUB RENTAL		77.70		865.82	800.00
DRIVING RANGE	1,049.73	1,066.41	15,761.18	16,155.58	18,000.00
DRIVING RANGE NON-TAX	620.00	700.00	943.53	1,239.66	800.00
HANDICAPING	23.47		8,308.90	7,973.43	8,500.00
LEAGUES					
JUNIOR GOLF PROGRAM			4,452.58	3,794.00	4,000.00
GOLF CART WRAPS			1,900.00	3,694.61	15,300.00
LEAGUE SOFTWARE ADS			4.00		
<b>Total Course</b>	<b>33,848.08</b>	<b>26,163.31</b>	<b>442,746.71</b>	<b>442,546.91</b>	<b>469,500.00</b>
<b>Total Direct Revenues</b>	<b>57,844.47</b>	<b>51,466.00</b>	<b>651,575.81</b>	<b>636,358.38</b>	<b>683,180.00</b>

10/13/17

Fox Run Golf Course  
Statement of Expenditures

1

	01Sep2017 30Sep2017	01Sep2016 30Sep2016	01Jan2017 30Sep2017	01Jan2016 30Sep2016	Legal Budget
<b>Concessions</b>					
CASH SHORT	26.46	102.95	764.44	1,902.21	2,500.00
PREPARED FOODS	4,344.72	4,653.25	23,256.59	14,365.10	26,000.00
CANDY	241.20	745.90	1,785.40	2,594.20	4,000.00
BEER	5,916.30	4,863.55	26,300.35	23,564.25	27,000.00
POP	874.00	1,812.96	5,740.34	6,972.99	9,000.00
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Total Concessions	11,402.68	12,491.98	57,847.12	50,816.92	68,600.00
<b>Pro Shop</b>					
GOLF BALLS		4,247.47	6,466.38	33,149.88	10,000.00
GLOVES			3,237.68	3,056.45	1,000.00
GOLF CAPS/VISORS	747.04		1,639.88	2,800.01	1,000.00
MERCHANDISE	1,701.47	662.58	25,781.62	12,549.47	10,000.00
GOLF EQUIPMENT	649.92	976.75	22,327.04	18,775.55	10,000.00
TRADE IN GOLF EQUIPMENT					
CLUB REPAIRS		691.10	2,861.94	5,553.26	6,000.00
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Total Pro Shop	3,098.43	6,577.90	62,314.54	75,934.11	38,000.00
<b>Course</b>					
GOLF CAR RENTAL			25,985.81	25,305.81	26,000.00
REIMBURSEMENT-GOLF SHED RENTAL				430.00	
PULL CART RENTAL					
DRIVING RANGE			4,109.00	3,276.00	2,500.00
HANDICAPING			7,348.00	6,620.00	7,800.00
JUNIOR GOLF PROGRAM			1,041.10		1,000.00
GOLF CART WRAPS					
LEAGUE SOFTWARE ADS					
	-----	-----	-----	-----	-----
Total Course			38,483.91	35,631.81	37,300.00
Total Direct Expenditures	14,501.11	19,069.88	158,645.57	162,382.84	143,900.00
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## Long-Term Vision for Fox Run Discussion

- Community golf and recreation.
  - Similar operation to current practices.
  - Lessons, leagues, outings.
  - Limited food and beverage.
    - New cooking system?
    - Walk-in cooler?
  - Limited Pro-shop.
    - Have more items available by order and not stocked.
  
- Golf and an event/parties facility.
  - Pro-shop becomes very limited.
  - Cater in food and beverage or change food and beverage operations to allow for in-house preparation?
    - New cooking system?
    - Walk-in cooler?
  - Remodel clubhouse to allow for bigger events.
    - Simulator stays or is eliminated?
  - Revenue from facility rental fees.
  - Outside events in green spaces when weather allows.
  - There will be no liquor license available until City's population reaches 22,001.
    - To get a liquor license before population threshold is reached, would have to buy one on the open market when one comes up for sale.
    - Clubhouse would have to be remodeled to allow for a bar area as those under 21 cannot loiter in a facility that has liquor.
    - May change family friendly image.
    - Changes who can work behind bar and serve.
  - What type of staff changes would be needed?
  
- Golf and bar.
  - There will be no liquor license available until City's population reaches 22,001.
    - To get a liquor license before population threshold is reached, would have to buy one on the open market when one comes up for sale.
    - Clubhouse would have to be remodeled to allow for a bar area as those under 21 cannot loiter in a facility that has liquor.
    - May change family friendly image.
    - Changes who can work behind bar and serve.
  
- Golf and restaurant oriented.
  - New cooking system.
  - Walk-in cooler.
  - Simulator stays or is eliminated?
  
- Combine facility with another entity for golf and their offerings.
  - Golf Management Company?
  - Great-Life Golf and Fitness?
  - Local business or management firm?
  
- Other vision?

City of Yankton

	<b>2015</b>	<b>2016</b>
Revenues	\$ 767,878	\$ 702,056
Non-Operating Income		
Operating Expenses	\$ 781,149	\$ 881,766
w/o Depreciation	\$ (56,085)	\$ (51,866)
Net Expenses	\$ 725,064	\$ 829,900
Capital Expenses	\$ 56,546	\$ 46,895
Net Course Revenue	\$ (13,732)	\$ (174,739)

Billing and Admin. Fee left out of these figures

City of Vermillion

	<b>2015</b>	<b>2016</b>
Revenues	\$ 610,114	\$ 624,018
Non-Operating Income	\$ 78,254	\$ 74,192
Operating Expenses	\$ 758,735	\$ 775,620
Capital Expenses	\$ 18,936	\$ 4,213
Net Course Revenue	\$ (89,303)	\$ (81,623)

City of Webster

	<b>2015</b>	<b>2016</b>
Revenues	\$ 94,897	\$ 89,325
Operating Expenses	\$ 162,144	\$ 155,483
Capital Expenses	\$ (67,247)	\$ (66,158)
Net Course Revenue	\$ (67,247)	\$ (66,158)

City of Clark

	<b>2015</b>	<b>2016</b>
Revenues	\$ 156,060	\$ 154,112
Non-Operating Income		
Operating Expenses	\$ 231,991	\$ 204,254
w/o Depreciation		
Net Expenses		
Capital Expenses		
Net Course Revenue	\$ (75,931)	\$ (50,142)

City of Hot Springs

	<b>2015</b>	<b>2016</b>
Revenues	\$ 427,078	\$ 420,805
Operating Expenses	\$ 615,552	\$ 582,369
w/o Depreciation	\$ (74,046)	\$ (72,153)
Net Expenses	\$ 541,506	\$ 510,216
Capital Expenses	\$ 10,899	\$ 1,778
Net Course Revenue	\$ (125,327)	\$ (91,189)

City of Aberdeen

	<b>2015</b>	<b>2016</b>
Revenues	\$ 409,614	\$ 432,291
Operating Expenses	\$ 544,896	\$ 603,748
Capital Expenses	\$ (135,282)	\$ (171,457)
Net Course Revenue	\$ (135,282)	\$ (171,457)

5% Admin. Fee on revenues



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City of Brandon

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	<b>2015</b>	<b>2016</b>
Revenues	\$ 1,163,523	\$ 1,089,552
Non-Operating Income		
Operating Expenses	\$ 1,230,571	\$ 1,207,020
w/o Depreciation		
Net Expenses	<u>\$ 1,230,571</u>	<u>\$ 1,207,020</u>
Capital Expenses	\$ 46,253	\$ 42,006
Net Course Revenue	<u>\$ (113,301)</u>	<u>\$ (159,474)</u>
Principal Payment	\$108,153	\$149,074

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City of Huron

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	<b>2016</b>
	\$ 372,618
	\$ 606,242
	<u>\$ (121,922)</u>
	<u>\$ 484,320</u>
	<u>\$ 111,591</u>
	<u>\$ (223,293)</u>

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City of Pierre

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Season Passes sold	420
Net Course Revenue	<u>\$ (160,000)</u>