

The Glen Ellyn Open drew only 106 players. However, there were 19 outing events, hosting 563 players and generating over \$34,000 in golf revenue and over \$19,000 in banquet revenues. Although outings are only 7% of golf revenues, they do boost food and beverage revenues and give good exposure for the facility to a broader audience. At times, incentives are offered to participants to come back again. For September, 32 outside golf events are currently booked.

The Fall Fest edition of Touring the Links was mailed to over 5,000 regular customers. It highlighted the annual promotions designed to encourage play during the slower months.

FootGolf was given a boost as the Links hosted a US Soccer Association outing with 40 of its staffers. Since it was introduced in Fall 2014, there have been 733 FootGolf rounds, generating \$10,350 in revenue against approximately \$3,600 in costs.

GROUNDS

The golf course was in good condition for the month of August. Twenty tons of sand was added to the practice bunker, and several bunkers will be renovated on the 9-hole course. The greens are scheduled for aeration in October. Two heavy rains required 500 man-hours from the grounds staff to repair washed out bunkers.

There was discussion concerning aerating one side of a green and then the other side. That requires more time for complete healing. Staff said it was tried one year. There are pluses and minuses to doing it all at once versus one-half of the green at a time.

RESERVE 22

Restaurant and bar revenues were up 25% in August, although banquets and outings slowed. Overall, revenues for Reserve 22 were up 12.6% for August and are up 25% for the year.

The postcard sent out on July for a free appetizer in August generated approximately \$8,500 in sales. Another will be sent to residents in Glen Ellyn and Wheaton allowing 2 for 1 entrees during the winter. The card's cost is \$2,000 but is more than made up in contributing to the effort to stay in front of the eyes of residents.

There will be a Stone Brewery pairing on October 13. Over 200 have signed up for the pig roast this Friday, which may result in other customers being turned away. Wine pairing dinners are planned for the winter.

Commissioners will discuss at the next meeting closing Mondays and/or Tuesdays over the winter. Manager Vesevick will have information on the impact of the closings last year. Staff feels they will be able to keep their employees even with fewer days of the week.

Reserve 22 had a record month in July, with approximately \$307,000 in sales. The patio continues to be the main draw. Banquet and outing business was 13.6% of overall business. Use of the banquet facilities has grown nearly 66% over 2014. An all-resident postcard highlighting the restaurant and providing a free appetizer will be sent to all Glen Ellyn residents in the near future. A pig roast with indoor music is scheduled for September and is now being advertised.

The Saturday morning breakfast was discussed. It's a commitment of time and staff for something that attracts only 40 patrons. Staff has not yet found a way to make it profitable, despite being able to offer seating on the patio.

Financial Report

Manager Vesevick reviewed the new report format. He noted the year-to-date numbers that show the facility is in a great position for the fall. Some capital expenditures will be made later in the fall, with \$27,000 being spent to date out of a \$169,000 budget.

Manager Vesevick is seeking Commissioners' comments and prioritization on a circulated list of capital improvements desired over the next five years. The generator (\$120,000) still requires approval from the Village Board, along with the fairway sprayer (\$37,000). Staff would like to purchase the sprayer in 2015. The kitchen renovation equipment includes that discussed during the Commissioners' tour. The restaurant interior upgrades include sound absorbers and some redecorating. As staff will be meeting with an interior designer, the cost is unknown at this time. New aerators will save the cost of repairs to the old ones. This purchase has been approved by the Board, but has not been purchased due to lack of funds. The golf cart fleet should be turned over in 2017. Other desired capital improvements include covering the banquet area patio, renovating the restrooms and pro shop, installing a sign at Taft and Lambert and renovating the practice area. The halfway house should either be renovated, or demolished and replaced. Finally, restrooms and a storm shelter is needed on the 9-hole course, although there has been push-back from residents in the past.

The Village Board has recommended purchase of a whole house generator. It has been bid and re-bid for a final cost of approximately \$118,000. Commissioners discussed having it come out of the Village budget instead of the Links' budget, which would free up funds for course management and food-beverage enhancements. The Commission will need to vote on a recommendation at its next meeting when there is a quorum.

Capital budget spending depends on the availability of funds as well as a budget. Operations to date seem to indicate that there will be capital funds available this year. Staff is looking to Commissioners to assist with prioritizing items. Commissioner Graham said that his priorities would be the kitchen and sound abatement, with the sign on Taft and restrooms on the 9-hole course at the bottom. Commissioner Reinke said he will look at what improvement has the potential for generating income.

Commissioners discussed with Trustee O'Shea the Board's desire for the generator and possibilities for funding. The Commission would like Trustee O'Shea to ask the Board to consider funding, or sharing the cost, of the whole facility generator if the Board still mandates the generator. The Recreation Commission has other priorities.

Other capital items discussed included heating practice area hitting bays and lights on the driving range. Staff will meet with the architect to assess what more can be done to muffle sound in the restaurant. Commissioner Reinke noted that if the aerators and the generator are purchased in 2015, the budget will be exceeded.

Manager Vesevick concluded the discussion by noting that if trends continue for the year, the Links will be able to make the debt service payment due at year-end without a problem.

Trustee Liaison Report

No report.

TOPICS FOR DISCUSSION

Village Links User Fees for 2016

Manager Vesevick circulated a chart showing all the resident and non-resident green fees. The last time resident fees were increased was 2009 and non-resident fees were increased last in 2006. The chart showed a model increasing fees averaging between 5% and 8%. Revenues could increase by \$123,000. He feels that the biggest issue would be the public's reaction.

Commissioners discussed looking at the rates at the main competition, i.e., Arrowhead, Seven Bridges, etc. Director of Golf Allen said that the complicated rate structure is designed to encourage players to fill in quieter times around the permanent tee times. The consensus was that the rate increases should achieve a \$100,000 increase in revenues. Commissioners also considered the resident and non-resident rates, noting that non-residents played twice the number of rounds than residents in 2015, and the senior rates and age breaks. Manager Vesevick would like to maintain rates and not get into the process of discounting rates to

encourage play. He also noted that rates were not increased with the new clubhouse opened as many players anticipated. It allows for the opportunity to raise them now.

Commissioners asked staff to make rate recommendations taking into account the discussion at this meeting. The Commission will consider the revised changes and make a recommendation at its October meeting for the Board of Trustees.

OTHER BUSINESS

Commissioners discussed the possibility of purchasing "NFL Ticket" for the facility. The cost could exceed \$9,000 for both the restaurant and the bar according to Direct TV. The facility is able to show six games now as it is. Discussion centered on whether it would attract enough additional patrons to offset the cost. Manager Vesevick felt that it is not much of a good deal. The consensus was to have staff look at it again, and perhaps restrict it to the bar.

Smoking on the patio was discussed, particularly cigars. Manager Vesevick suggested that additional signs could be posted. At this time, servers will generally ask smoking patrons to move somewhere else.

Commissioner Graham asked that changes to the kitchen entrance be considered to make it more aesthetically pleasing. Manager Vesevick will put it on the list of things to ask the architect.

Commissioner Reinke asked for details on the Chamber of Commerce's decision to move its outing. It was noted that in the past the Chamber has wanted to bring its own kegs and other concessions. Now there are corkage fees and fees for bringing food into the facility for an event. However, the Chamber has booked breakfast meetings, and is expected back at the Links next year.

ANNOUNCEMENTS

The meeting ended without a motion to adjourn at 9:10 PM.

Submitted by Karen Blake, Recording Secretary
Reviewed by General Manager Jeff Vesevick