



# Strategic Planning Golf Operations

Apple Orchard Golf Course • Villa Olivia Golf Course



## **Strategic Planning**

Goal: Review the Districts 2020/21 golf analytics and find ways to sustain by providing additional amenities to bring and keep patrons at Villa Olivia and Apple Orchard Golf Courses

Committee Members: Rita Fletcher, Jessica Meyers & Johnny Pacheco

As part of the strategic planning meeting held in early 2021 the questions about the park district's golf operation were discussed and the need to look at both operations for continued success. The team on this goal were given a number of areas to look at including the improvements needed on the actual courses, the appearance on the inside of both proshops and what could be done to enhance the entertainment options for after a round of golf to keep golfers at the facility longer and to come back another day.

For this report we will focus on the courses separately.

### **Apple Orchard Golf Course**

Apple Orchard golf course continues to see a lot of play as we are averaging over 16,000 rounds of golf in both 2020 and 2021. The biggest change we had to make due to Covid was implementing a reservation system for tee times as this was not being done prior to the 2020 season. At the end of the 2020 season it was decided that we should continue to take tee time reservations as it turned out to be a great success as we reduced the amount of time people had to wait to play a round of golf which was a big challenge on the weekends. We are now moving forward with offering Golf Trac reservation system that will begin this spring and allow golfers to reserve their tee times online along with calling the proshop directly.

As part of the planning for the golf course staff looked at what improvements are needed to enhance the golf course experience. The following challenges were focused on:

- 1) Tree Removal and Replacements – Over the past few years we have seen a decline in the overall health of a number of trees on the golf course due to the age of the trees and some species of trees have diseases. In 2021 three trees were removed – one was dead and the two others due to storm damage. Since Apple Orchard is a small course trees are very important as they are protective barriers for players not to get hit by a golf ball from another hole and also for preventing cars from getting hit while traveling down Stearns Road. Currently we have 26 trees that are in need of being removed and replaced. Six of these can be done by park district staff and 20 would need to be removed and replaced by contractors. Attached is a map showing what trees need to be replaced. The cost for this work is approximately \$30,000.

- 2) Clubhouse – The committee looked at the condition of the clubhouse and is recommending some updates to the interior and exterior of the building as it is starting to look outdated. Examples of some of the updates include: 1) Updated flooring 2) Replace table and chairs – both inside and outside 3) Install digital display board for food menu 4) Look at types of merchandise being sold along with food and beverage items. 5) Look at updating counter spaces. Costs for doing these projects are still being looked into.
- 3) Pathways – The committee looked at the pathway to the clubhouse and hole number one and is recommending that work be done to enhance the appearance as this is the first impression users have of the golf course. At the same time the area near tee box 1 also needs work as some of the landscaping around there has been removed and no replacement plan was put in place to make it inviting for golfers. The cost of pathway resurfacing is approximately \$25,000, at this time no numbers for landscape improvements have been determined.



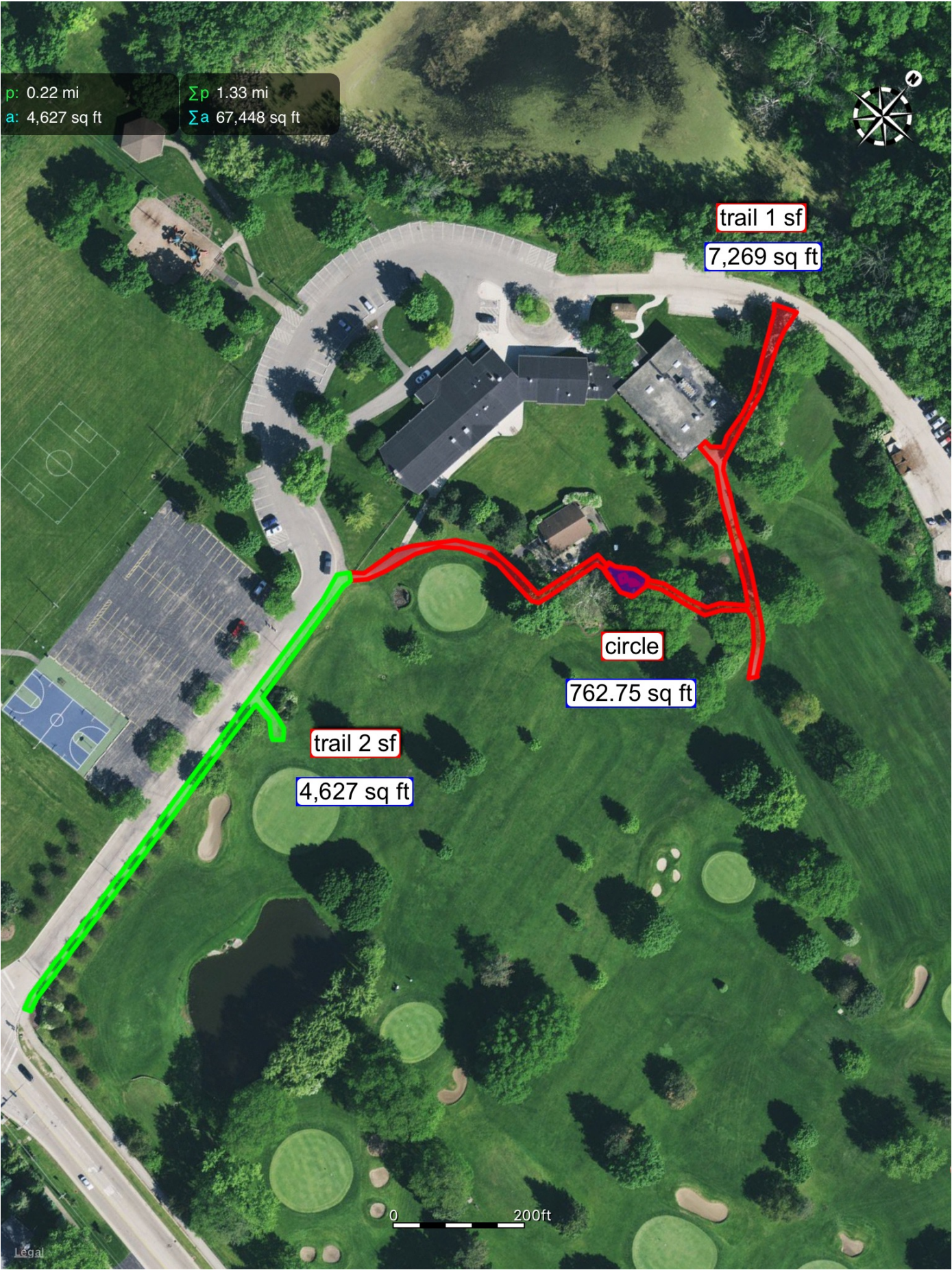


In-house removals



contractor removals: 19 Austrian Pines, 1 Locust tree



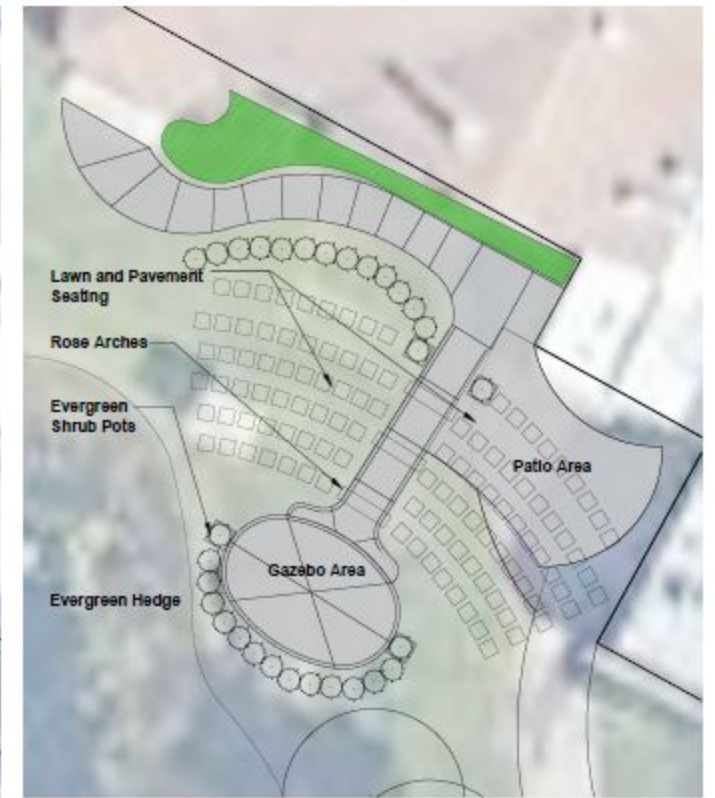




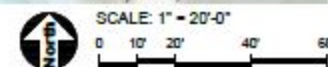
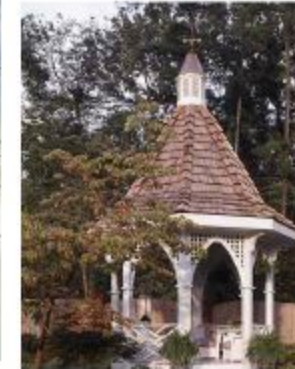
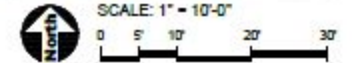
### **Villa Olivia Golf Course**

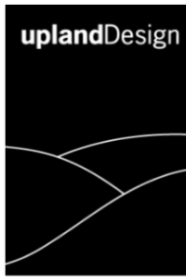
Villa Olivia golf course has seen an increase in play since the pandemic started and staff feels more rounds of play could occur with changes to how we operate. The following areas were focused on:

- 1) Golf Carts – We need to allocate more money to upgrade the number of golf carts we have at the course. At most courses tee times are set at 8 minutes apart at Villa Olivia they are 15 minutes apart due to the fact that we do not have enough carts in our fleet to meet the demand. Currently due to lack of carts we can only have 16 golfers per hour if we increased the number of carts we have we could have 32 golfers per hour which would allow us to bring in more revenue. The committee is recommending \$51,000 be allocated for new carts.
- 2) Cart paths – The cart paths in several areas of the golf course are in poor condition and in need of replacement. We have not secured a price to do this work at this time.
- 3) Outdoor area – the current outdoor area at VO is not an inviting area for people to have a beverage after a round of golf. We hired Upland Design to create a couple of ideas to create an outdoor area that could attract golfers and also be used for outdoor weddings. Two concepts are included with this report along with a cost breakdown.
- 4) Indoor area – One item that was discussed was putting up indoor golf simulators at VO as this is a hot trend right now. To make this happen one idea was to remove the wall between the pro shop and the Ruby room and make one large room that could have the simulator combined with the pro shop. We have no costs for this plan at this time as we have seen a tremendous growth in these type of facilities so we are not sure if this is the best use of resources at this time.
- 5) Tree removal and replacement – In the past staff and Board discussed the amount of trees that need to be removed and replaced, with COVID affecting our resources for the past two years tree removals have not been happening. In 2019 we had an arborist look at our trees and they said we have over 300 pine trees that will need to be removed over the next five years. We need to allocate funds to start removing a number of trees along with planning for their replacements.



Evergreen Trees  
 Naturalized Pond Edge with Native  
 Perennials and Grasses  
 Ornamental Trees





Villa Olivia Wedding Area  
Concept A

Prepared Date: 01/26/2022  
Project #998

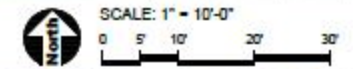
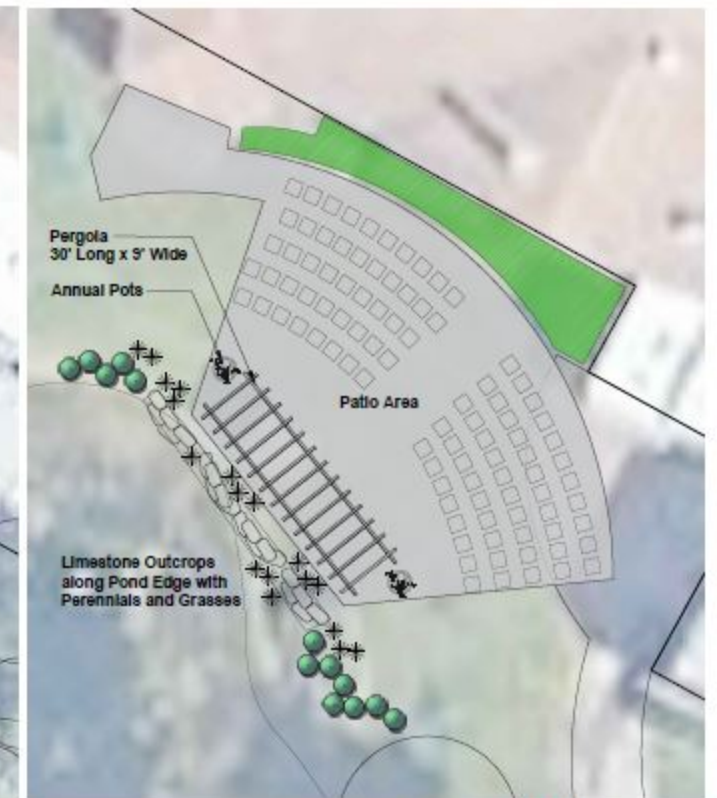
**Concept Plan**

PROJECT COMPONENTS	QUANTITY	UNIT	COST	EXTENSION
General Conditions	1	LS	\$ 5,508.00	\$ 5,508.00
Site Preparation and Grading	62	CY	\$ 42.00	\$ 2,604.00
Concrete Removal	550	SF	\$ 1.00	\$ 550.00
<b>NEW CONSTRUCTION</b>				
Concrete Paving	1567	SF	\$ 9.00	\$ 14,103.00
Gazebo Purchase and Installation	1	ALLOW	\$ 45,000.00	\$ 45,000.00
Rose Arch	3	EA	\$ 10,000.00	\$ 30,000.00
<b>LANDSCAPING AND RESTORATION</b>				
Evergreen Shrub Pots	4	ALLOW	\$ 1,000.00	\$ 4,000.00
Shrubs	30	EA	\$ 80.00	\$ 2,400.00
Perennials, Ornamental Grasses, & Groundcovers	500	EA	\$ 20.00	\$ 10,000.00
Lawn Restoration - Seed and Blanket	1	LS	\$ 1,500.00	\$ 1,500.00
SubTotal				\$ 115,665.00
15% contingency				\$ 17,349.75
A/E Fees and Permitting				\$ 11,566.50
<b>TOTAL</b>				<b>\$ 133,014.75</b>

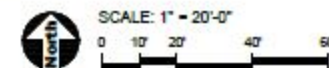
**Landscape Enhancements**

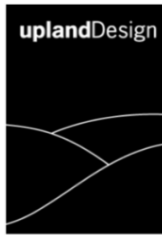
PROJECT COMPONENTS	QUANTITY	UNIT	COST	EXTENSION
Shade Trees	12	EA	\$ 550.00	\$ 6,600.00
Evergreen Trees	30	EA	\$ 550.00	\$ 16,500.00
Ornamental Trees	18	EA	\$ 450.00	\$ 8,100.00
Perennials, Ornamental Grasses, & Groundcovers	1400	EA	\$ 20.00	\$ 28,000.00
SubTotal				\$ 59,200.00
15% contingency				\$ 8,880.00
A/E Fees and Permitting				\$ 5,920.00
<b>TOTAL</b>				<b>\$ 74,000.00</b>





Evergreen Trees  
Ornamental Trees  
Limestone Outcrops  
along Pond Edge with  
Perennials and Grasses





Villa Olivia Wedding Area

Prepared Date: 01/26/2022

Concept B

Project #998

**Concept Plan**

PROJECT COMPONENTS	QUANTITY	UNIT	COST	EXTENSION
General Conditions	1	LS	\$ 4,227.00	\$ 4,227.00
Site Preparation and Grading	102	CY	\$ 42.00	\$ 4,284.00
Concrete Removal	233	SF	\$ 1.00	\$ 233.00
<b>NEW CONSTRUCTION</b>				
Concrete Paving	2388	SF	\$ 9.00	\$ 21,492.00
Pergola	1	ALLOW	\$ 36,000.00	\$ 36,000.00
<b>LANDSCAPING AND RESTORATION</b>				
Limestone Outcrops	1	ALLOW	\$ 10,000.00	\$ 10,000.00
Annual Pots	2	ALLOW	\$ 1,000.00	\$ 2,000.00
Shrubs	18	EA	\$ 80.00	\$ 1,440.00
Perennials, Ornamental Grasses, & Groundcovers	380	EA	\$ 20.00	\$ 7,600.00
Lawn Restoration - Seed and Blanket	1	LS	\$ 1,500.00	\$ 1,500.00
SubTotal				\$ 88,776.00
10% contingency				\$ 8,877.60
A/E Fees and Permitting				\$ 8,877.60
<b>TOTAL</b>				<b>\$ 106,531.20</b>

**Landscape Enhancements**

PROJECT COMPONENTS	QUANTITY	UNIT	COST	EXTENSION
Limestone Outcrops	1	ALLOW	\$ 15,000.00	\$ 15,000.00
Shade Trees	12	EA	\$ 550.00	\$ 6,600.00
Evergreen Trees	30	EA	\$ 550.00	\$ 16,500.00
Ornamental Trees	18	EA	\$ 450.00	\$ 8,100.00
Perennials, Ornamental Grasses, & Groundcovers	1400	EA	\$ 20.00	\$ 28,000.00
Lawn Restoration - Seed and Blanket	1	LS	\$ 2,750.00	\$ 2,750.00
SubTotal				\$ 76,950.00
15% contingency				\$ 11,542.50
A/E Fees and Permitting				\$ 7,695.00
<b>TOTAL</b>				<b>\$ 96,187.50</b>





Indicating Trees that are in need of Removal

## **Summary**

Since Covid started we have seen an increase in play at both golf courses and with that we need to make some decisions on how funds should be allocated to continue to improve our operations. We are looking for Board input on the areas we focused on for this report and if there is any direction the Board wants the staff to go forward with at this time.