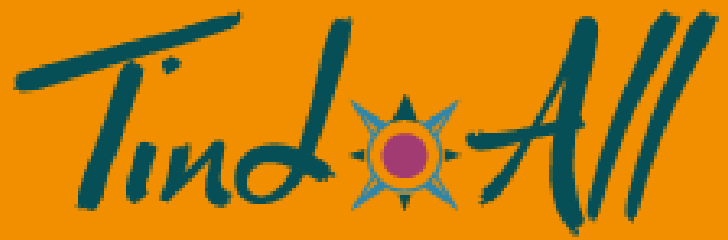


Director of Golf Report
Golf Commission Meeting
January 21, 2021

Course closed December 13, 2020

1. Course Work:
 - a. Completed top dress greens and tees on December 14, 2020.
 - b. Distinctive Tree began work January 11, 2021 including tree removal, stump grinding and wood removal.
 - c. Worked with Earth Contractors to remove debris from Dump.
 - d. Dormant fed Tees and Surrounds.
 - e. Winter service of equipment.
2. Administrative
 - a. Reviewing 2021 Rates with Finance.
 - b. Attended continuing education class on January 12, 2021 with CGCSA to maintain State required Supervisory License.
 - c. Starting putting together 2020 Chemical Report for the DEEP.
 - d. Started process to replace new irrigation computer system.
 - e. Investigated CT Lasers (Permanently closed?). Town Attorney and Manager advised.
 - f. Comcast: Pro Shop telephone service.
 - g. Met with Marc for 2021 Advertising Plan.
 - h. Prepared and submitted Agenda Item for Mr. Marino Gift Certificate for Town Council approval on January 19, 2021.
3. Spring 2021
 - a. Bid Waiver for Stonehedge Landscape
 - b. Work to employ additional Blue Collar employee.
4. Clubhouse work for 2021



CREATIVE MARKETING

MARKETING PROPOSAL

TIND-ALL CREATIVE MARKETING

Proposal for Timberlin Golf Course

860-918-4561

NEW HARTFORD, CT 06057

DEIRDRE@TIND-ALLCREATIVEMARKETING.COM

Timberlin Golf Course Marketing Proposal

Social Media: April-September 2021

- Write, manage all content Facebook, Instagram and LinkedIn including designed templates for branding and Images. All posting
- 24/7 response
- Creation of a content calendar with content written a month in advance for posting. Would include our posting software which is Hootsuite.

Newsletter: April-September

- Create content and write and deliver newsletter once a month.
- Work with the other key stakeholders doing marketing and integrate efforts

Marketing Consulting: 4 hours month

- Help to guide overall marketing strategy for the organization, taking pictures, interviewing individuals
- Come into the office throughout the month to take pictures, interview families, staff.

Total Cost: \$5,000 + applicable taxes



Timberlin Golf Course Marketing Proposal

By signing below Timberlin Golf Course agrees to the terms of this proposal and will enter into a contractual agreement with Tind-All Creative Marketing beginning _____2020.

Timberlin Golf Course _____ Date

Deirdre Tindall _____ Date
Tind-All Creative Marketing

MULTICOURSE SURVEY CY2020

	Timberlin	Stanley	Rockledge	Hunter	Simsbury Farms	Keney
RESIDENT - WEEKDAY						
9 holes	20.00	17.50	22.00	22.00	22.00	19.00
18 holes	31.00	29.50	38.00	38.00	40.00	31.00
Senior 9 holes	14.00	13.50	16.00	17.00	19.00	14.00
Senior 18 holes	23.00	23.25	30.00	27.00	30.00	22.00
Junior 9 holes	10.00	9.00	16.00	13.00	11.00	10.00
Junior 18 holes	15.00	14.75	30.00	20.00	22.00	17.00

RESIDENT - WEEKEND/HOLIDAYS

9 holes	21.00	19.00	24.00	\$26.00	24.00	21.00
18 holes	34.00	32.00	42.00	44.00	42.00	33.00
9 holes Senior	N/A	N/A	N/A	N/A	N/A	N/A
18 holes Senior	N/A	N/A	N/A	N/A	N/A	N/A
9 holes Junior	N/A	9.00	N/A	N/A	N/A	10.00
18 holes Junior	N/A	14.75	N/A	N/A	N/A	17.00

NON-RESIDENT WEEKDAYS

9 holes	26.00	21.75	22.00	22.00	22.00	24.00
18 holes	41.00	37.00	38.00	38.00	40.00	42.00
9 holes Senior	18.00	17.00	16.00	17.00	19.00	20.00
18 holes Senior	30.00	29.00	30.00	27.00	30.00	30.00
9 holes Junior	13.00	11.25	16.00	13.00	11.00	10.00
18 holes Junior	20.00	18.50	30.00	20.00	22.00	17.00

NON-RESIDENT WEEKENDS/HOLIDAYS

9 holes	27.00	23.75	24.00	\$26.00	24.00	26.00
18 holes	45.00	40.00	42.00	44.00	42.00	44.00
9 holes Senior	N/A	N/A	N/A	N/A	N/A	N/A
18 holes Senior	N/A	N/A	N/A	N/A	N/A	N/A
9 holes Junior	N/A	11.25	N/A	N/A	N/A	10.00
18 holes Junior	N/A	18.50	N/A	N/A	N/A	17.00

	Timberlin	Stanley (GPS)	Rockledge (GPS)	Hunter	Simsbury Farms	Keney
CARTS						
18 Holes	19.25	18.00	18.00	16.00	19.00	18.00
9 Holes	11.25	11.00	11.00	9.00	12.00	11.00

SEASON PASSES

Adult Resident	1,050.00	950.00	1,285.00	1,450	1330.00	1050.00
Senior Resident	850.00	775.00	885.00	750	1200.00	850.00
Junior Resident	420.00	375.00	885.00	N/A	475.00	N/A
Senior Resident Restricted	460.00	475.00	650.00	N/A	700.00	N/A
Junior Resident Restricted	300.00	125.00	650.00	350	325.00	299.00
Adult Non Resident	1,595.00	1,360.00	1,560.00	1,450	1625.00	1525.00
Senior Non Resident	1,395.00	1,150.00	1,285.00	750	1505.00	1125.00
Junior Non Resident	425.00	375.00	1,285.00	N/A	900.00	N/A
Senior Non Resident Restricted	875.00	775.00	950.00	N/A	700.00	N/A
Junior Non Resident Restricted	300.00	200.00	950.00	350	325.00	299.00

Senior 62+ Senior 62+ Senior 65+ Senior 62+ Senior 65+
No Res Rate No Res Rate No Res Rate

TIMBERLIN GOLF CLUB RATES PROPOSAL FOR CALENDAR YEAR 2021		
DESCRIPTION	2021 AMOUNT	COMMENTS
RESIDENT		
SEASON PASSES		
Adult Unlimited	\$1,075.00	Anytime
Senior Unlimited	800.00	Anytime
Senior Restricted	445.00	Monday - Friday only
Junior Unlimited	425.00	Anytime
Junior Restricted	300.00	Monday - Friday only
GREENS FEES		
Weekday 18	32.00	
Weekday Senior 18	23.00	
Weekday 9	20.00	
Weekday Senior 9	14.00	
Weekend 18	34.00	
Weekend 9	21.00	
NON RESIDENT		
SEASON PASSES		
Adult Unlimited	\$1,375.00	Anytime
Senior Unlimited	1,175.00	Anytime
Senior Restricted	875.00	Monday - Friday only
Junior Unlimited	425.00	Anytime
Junior Restricted	300.00	Monday - Friday only
GREENS FEES		
Weekday 18	36.00	
Weekday Senior 18	30.00	
Weekday 9	22.00	
Weekday Senior 9	18.00	
Weekend 18	40.00	
Weekend 9	24.00	
OTHER		
CART FEES		
18 Holes	18.00	
9 Holes	11.00	
18 Holes Cart Punch	144.00	10 Rides for the price of 8 Rides
9 Holes Cart Punch	88.00	10 Rides for the price of 8 Rides
Covid Fee 18	5.50	
Covid Fee 9	3.50	
OUTINGS		
Shotgun under 100 players	37.00	Total \$68.00 = Green Fee \$37.00+Cart \$18.00+Range \$5.00+Golf shop Credit for prizes \$8.00
Shotgun over 100 players	32.00	Total \$63.00 = Green Fee \$32.00+Cart \$18.00+Range \$5.00+Golf shop Credit for prizes \$8.00
Night Golf	10.00	Total \$15.00 = Green Fee \$10.00 (9 Holes walking)+Glow Eqpt+Golf shop Credit for prizes \$5.00
MILITARY		
18 holes	25.00	Anytime
9 holes	15.00	Anytime
LEAGUES		
Resident	17.00	
Resident Senior	14.00	
Non Resident	19.00	
Non Resident Senior	15.00	
SPECIALS		
Publications	19.00	Total Cost \$37.00 : Monday - Friday anytime or Saturday - Sunday after 12 PM
Twilight	20.00	Total Cost \$31.00 Includes cart (9 Holes), time varies by month
Junior 18	16.00	Monday - Friday anytime or Saturday - Sunday after 12 PM
Junior 9	10.00	Monday - Friday anytime or Saturday - Sunday after 12 PM
NOTES		
1. Timberlin Policies and Definitions contain complete details regarding resident/age eligibility and golfing at Timberlin. This info is available on the Golf Pass application.		
2. Non-resident taxpayers with \$1,000 of personal property taxes paid in current year and Timberlin Employees entitles to resident rates.		
3. Season Pass Card Holders must obtain a Timberlin ID (no charge) at Timberlin Pro Shop, to be eligible. Lost card replacement cost \$2. Card not presented fee \$1 after first offence.		
4. Does not include Capital Improvement Program Fees (\$1.00 - 9 holes, \$2.00 - 18 holes). Does not include CT Sales Tax.		
5. At the discretion of the Director of Golf regular green fees up to 30% may be reduced for aeration weeks, days showing minimal advance bookings, spring/fall season, etc.).		
6. Rain checks will not be given for CIP fees		
7. Season passes cannot be used during outings		

**Timberlin Golf Course Expenses
2020**

Description	Total	January	February	March	April	May	June	July	August	September	October	November	December	proof	19
<u>Wages-Salaries</u>															
Department Head	116,976.23	12,937.00	8,624.64	8,624.64	8,624.64	8,624.64	8,624.64	13,260.36	8,840.24	8,840.24	8,840.24	20,073.13	1,061.82		
Mid - Manager Personnel	93,543.88	10,152.00	6,768.00	6,768.00	6,768.00	6,768.00	6,768.00	10,618.26	7,078.84	7,078.84	7,078.84	7,078.84	10,618.26		
Blue Collar Personnel	125,346.60	14,417.00	9,611.20	9,611.20	9,611.20	9,611.20	9,611.20	8,841.60	9,824.00	9,824.00	9,824.00	9,824.00	14,736.00		
Cart Haulers	40,849.39	0.00	77.00	1,493.25	1,894.75	3,715.25	5,599.00	4,570.75	5,733.75	5,509.88	5,428.13	3,828.00	2,999.63		
Commission Sec	1,225.00	125.00	350.00	0.00	125.00	0.00	100.00	125.00	100.00	0.00	0.00	200.00	100.00		
Overtime	24,876.63	0.00	132.26	805.14	705.36	1,566.20	3,024.00	3,540.10	3,338.52	4,809.23	2,973.59	2,333.48	1,648.75		
Part Time & Summer Help	67,357.50	956.00	776.25	2,286.00	4,221.50	6,935.00	7,502.00	9,389.00	10,262.75	7,840.50	7,475.25	6,382.50	3,330.75		
Longevity	3,775.00	0.00	0.00	0.00	0.00	0.00	2,125.00	0.00	0.00	0.00	0.00	0.00	1,650.00		
Total Wages -Salaries	473,950.23	38,587.00	26,339.35	29,588.23	31,950.45	37,220.29	43,353.84	50,345.07	45,178.10	43,902.69	41,620.05	49,719.95	36,145.21	0.00	
<u>Fringe Benefits</u>															
Workers Compensation	18,321.58	1,481.00	1,001.90	1,139.12	1,225.74	1,432.97	1,680.00	2,004.15	1,735.92	1,693.83	1,605.06	1,916.35	1,405.54		
Social Security	34,429.65	2,760.00	1,857.81	2,106.32	2,288.61	2,690.19	3,153.00	3,791.41	3,291.39	3,192.29	3,018.01	3,651.66	2,628.96		
Unemployment Compensation	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Pension	32,257.15	3,751.00	2,500.38	2,500.38	2,500.38	2,500.38	2,500.00	3,272.02	2,574.30	2,574.30	2,574.30	2,203.09	2,806.62		
Insurance, Life, Disability	1,563.46	125.00	125.18	250.36	0.00	250.36	0.00	257.32	0.00	128.66	128.66	128.66	169.26		
Health Insurance	113,517.48	5,739.00	5,739.12	5,739.12	5,739.12	5,739.12	5,739.00	79,083.00	0.00	0.00	0.00	0.00	0.00		
Uniforms	2,311.94	290.00	147.25	126.98	130.04	162.55	306.00	0.00	162.55	134.89	526.52	70.52	254.64		
Total Fringe Benefits	202,481.26	14,146.00	11,371.64	11,942.28	11,883.89	12,775.57	13,378.00	88,407.90	7,764.16	7,723.97	7,852.55	7,970.28	7,265.02	0.00	
<u>Professional /Technical</u>															
Electricity	45,626.97	4,724.00	58.00	4,329.28	2,078.95	58.00	7,583.00	0.00	6,868.58	6,370.30	11,097.37	0.00	2,459.49		
Natural Gas	15,758.46	3,213.00	0.00	3,217.59	1,493.88	0.00	2,357.00	0.00	769.33	1,065.63	1,899.16	0.00	1,742.87		
Vehicle Fuel	19,136.76	912.00	0.00	400.39	1,043.69	2,600.28	1,226.00	303.97	2,052.65	1,526.67	5,762.89	1,996.77	1,311.45		
Supplies	2,217.58	188.00	0.00	236.50	283.44	0.00	559.00	0.00	71.78	248.20	0.00	0.00	630.66		
Equipment	539.97	0.00	0.00	0.00	0.00	0.00	0.00	399.99	0.00	0.00	139.98	0.00	0.00		
Operating Materials	2,913.45	0.00	0.00	0.00	0.00	460.00	1,757.00	0.00	0.00	0.00	696.45	0.00	0.00		
Vehicle Parts	19,743.84	1,201.00	369.56	162.78	0.00	437.98	2,925.00	321.15	7,692.27	4,199.25	1,176.67	54.18	1,204.00		
Fertilizer, Seed & Chem	96,645.02	0.00	0.00	0.00	2,195.00	390.00	4,369.00	87,783.30	1,336.82	245.00	325.90	0.00	0.00		
Maintenance & Repair	29,203.80	1,383.00	172.48	812.24	959.21	436.48	3,698.00	3,297.13	5,978.03	6,520.15	2,311.59	106.35	3,529.14		
Pro Share - Cart Revenue	20,305.67	150.00	0.00	181.36	796.10	1,064.14	2,210.00	0.00	4,113.50	3,830.73	3,616.86	2,581.86	1,761.12		
Golf Pro Contractual Services	130,618.00	0.00	0.00	65,309.00	0.00	0.00	0.00	65,309.00	0.00	0.00	0.00	0.00	0.00		
Golf Cart Lease	52,740.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,740.80	0.00	0.00	0.00	0.00		
Insurance	28,044.00	0.00	0.00	0.00	0.00	0.00	0.00	28,044.00	0.00	0.00	0.00	0.00	0.00		
Computer Support	6,339.14	0.00	0.00	2,851.64	0.00	2,475.00	0.00	0.00	1,012.50	0.00	0.00	0.00	0.00		
Refuse Disposal	4,095.53	433.00	433.33	433.33	433.37	0.00	0.00	0.00	0.00	945.00	472.50	0.00	945.00		
Telephone	1,653.07	273.00	591.15	(403.89)	164.44	145.46	146.00	20.38	125.69	142.21	142.39	142.71	163.53		
Water & Sewer	7,011.68	0.00	0.00	1,458.10	0.00	0.00	0.00	757.28	0.00	0.00	2,153.10	0.00	2,643.20		
Advertising	870.00	0.00	0.00	0.00	870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Bank Fees for Credit Card Usage	20,129.08	211.00	25.44	170.38	1,888.00	2,540.00	3,990.32	3,509.52	3,251.87	0.00	2,829.32	1,713.23	0.00		
Organizational Fees	1,055.00	450.00	0.00	0.00	0.00	0.00	0.00	205.00	0.00	400.00	0.00	0.00	0.00		
Training	385.00	385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Internet Service	4,212.90	297.00	0.00	959.22	323.48	175.21	148.00	500.31	325.13	325.13	473.54	214.16	471.72		
Total Professional/Technical	509,245.72	13,820.00	1,649.96	80,117.92	12,529.56	10,782.55	30,968.32	190,451.03	86,267.17	25,641.85	33,345.92	6,809.26	16,862.18	0.00	
<u>Capital Outlays</u>															
Leased Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,932.42	11,621.75	28,210.55		
Total Capital Outlays	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,932.42	11,621.75	28,210.55	(87,764.72)	



Golf Pro Report

To: Golf Commission

From: Marc S. Bayram, PGA

January 2021

30-Day Recap of Operations and Benchmarks

- The Golf Course was open 13 days in December. This was 12 days more than December of 2019.
- P&L has been updated through December and is attached.
- Updated rates package is attached. Based on our discussions, I put together 2 options. The NEW option would be a potential new rates structure. The EXISTING option would be our current rate structure with a 2%-3% increase across the board. The rates can be adjusted individually, and a projection will be given based on the 2020 play statistics.
- The Golf Shop stayed open until December 23rd for gift card sales for the holidays.
- I partnered with the Meriden YMCA this Winter to be their golf coach. They have a golf simulator and gymnasium. I will be running their youth programs over the winter as well as conducting private lessons 4 days a week. The NB-Berlin-Meriden YMCA organization also hosts summer camps like Camp Thundermoon in Berlin. We are discussing a specialty sports camp for the summer.
- There is no plan for any golf shop renovations this off-season.
- I renewed my subscription with Golf Genius Premium Tournament Software. The use of their premium software enhances the league and outing experience at Timberlin. The total cost is \$2,800 for the year. The Timberlin Men's Club absorbs about 40% of the total cost for the program. The other 60% of the cost is paid for by my business, Timberlin Golf Shop, with no cost to the Town of Berlin. This investment makes it easier for me to set up and score outings & tournaments, overall enhancing tournament experiences at the golf course.
- Dates have been set for junior clinics and women & wine clinics as well as the new weekly program, U.S. Kids Golf Class.
- I Started working with each organization on their event schedule for 2021. So far, the Men's and Ladies Club have their schedules set, still waiting on schedules from the Lady Niners and Senior Men. Hope to present the schedules at the February meeting.
- Spoke to GolfNow and we have figured out why some folks are not getting our emails. When we included marketing in our GolfNow package a few years ago, we did a transfer of emails to our database. It automatically opted-out customers with certain network providers. It will be a lengthy process, but we will be opting all 6k customers back in manually once the golf shop staff starts. Should take 2 weeks or so to get everyone opted back in. They always have the unsubscribe option.
- Jerry and I have spoke regarding advertising in 2021. We both agree we should take a different approach including social media marketing, newsletter, and blast emails. Attached is one proposal from Tind-All Marketing. They have golf course marketing experience and come highly recommended. Deirdre who owns the company would like to make a virtual presentation if possible, at our Feb meeting.

Successes and Challenges

- Gift certificates for the holidays were a serious challenge once again in which we lost many sales due to the fact we do not offer them through our website.

Customer Satisfaction

- We finished the season as the #5 rates golf course on golf advisor in 2020. Below is info:

The annual Golfers' Choice lists compiled by the Golf Advisor community are compiled by analyzing the ratings and reviews submitted by members of the review community throughout the year. We use Golf Advisor's Ratings Index logic that weights newer reviews and combine it with a course's weighted subcategory averages.

Reviews from trusted and active reviewers are weighted heavier than inactive members. Courses must offer public access and have received at least one review in 2020 to be eligible for this year's list.

Connecticut golf courses reviewed in 2020:89

Reviews of Connecticut golf courses in 2020: 2,609

15. Norwich GC
14. Portland GC
13. Blackledge CC
12. Mohegan Sun CC
11. Richter Park GC
10. Manchester CC
9. Tallwood CC
8. Woodhaven GC
7. Indian Springs GC
6. Lake of Isles – North Course
5. Timberlin GC
4. CT National GC
3. Pequabuck GC
2. Shennecossett GC
1. Rolling Meadows GC

Staffing Report

- This time of year, I start gathering staff for the upcoming season. This process will last until late February.

Looking Ahead/Goals

- Work with Remzi on setting dates for our events Friday Night Mixed Golf, Egg Scramble, Etc.
- Contact High School Golf Coaches to get their schedules for the Spring.
- Contact staff members to see their plans for 2021.
- Once rates are set, reach out to Outings and Leagues to ensure their commitment to Timberlin and the 2021 season.
- Once rates are set, update the Point of Sale Software and website so they reflect the new fees.
- Start working on scorecards for 2021 with Burco.
- Thoroughly clean Golf Shop and offices and dispose of any unwanted displays.
- Update the website with any new content.
- Continue to work with Golf Commission on new, innovative ways to increase play and revenues.