



City of Longview

1525 Broadway
Longview, WA 98632
www.ci.longview.wa.us

Agenda

Mint Valley Golf Advisory Board

Wednesday, October 16,
2019

4:00 PM

Recreation Office, 2920 Douglas

1. ROLL CALL

2. APPROVAL OF MINUTES

19-000403 MVGAB Minutes 07.17.19

3. CONSTITUENT COMMENTS

4. BOARD MEMBER COMMENTS

5. REPORTS

19-000404 Proshop Manager Report

19-000405 Golf Maintenance Manager Report

19-000406 Directors Report

19-000407 2019 Play & Revenue Report - 3rd Quarter

6. OLD BUSINESS

7. NEW BUSINESS

8. ADJOURNMENT

MINT VALLEY GOLF COURSE | PLAY & REVENUE REPORT | JULY 2019

PLAYS	2019	2018	2017	2016		REVENUES	2019	2018	2017	2016
18 Hole	3153	1572	1745	1758		18 Hole	\$52,592.86	\$28,411.35	\$30,197.88	\$32,837.32
9 Hole	878	1479	1721	1728		9 Hole	\$10,552.42	\$17,384.00	\$19,456.72	\$20,105.00
Par 3	360	230	229	245		Par 3	\$2,093.00	\$1,592.00	\$1,596.00	\$1,715.00
Pass Play	1556	1003	1102	1295		Pass Sales	\$3,779.99	\$4,352.00	\$5,835.00	\$2,810.00
						Miscellaneous			\$0.00	\$0.00
						Trail Fees/Cart Storage	\$45.36	\$142.50	\$90.50	\$435.00
						Driving Range 50% *	\$4,547.38	\$6,159.29	\$6,457.46	\$6,276.76
						Power Carts 15% *	\$2,315.28	\$2,485.25	\$2,674.22	\$2,466.56
						Concessions 5% *	\$1,405.97	\$566.22	\$558.18	\$583.80
Monthly Totals	5,947	4,284	4,797	5,026		Monthly Totals *	\$77,332.25	\$61,092.61	\$66,865.97	\$67,229.44

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$9,094.75
	Rentals/Services Actual	\$15,847.56
	Concessions Actual	\$28,119.39
	Merchandise	\$25,740.05
	Tournaments	
	Gift Cards	\$4,635.25
	Full Monthly Total	\$152,455.27

*Red Numbers are to show where we would be comparing last year's contractual obligation with this year's revenue.

YEAR TO DATE COMPARISONS										
	2019	2018	2017	2016			2019	2018	2017	2016
18 HOLE ROUNDS	10,383	5639	4796	6101		PLAY REVENUES	\$237,741.84	\$159,587.03	\$137,241.09	\$193,021.25
9 HOLE ROUNDS	4180	5439	5009	6500		PAR 3 REVENUES	\$6,237.00	\$4,938.00	\$4,289.00	\$6,231.00
SEASON PASS PLAY	6420	5051	4783	7405		Driving Range 50% *	\$16,434.89	\$23,208.91	\$20,581.86	\$30,131.73
PAR 3 ROUNDS	959	1320	618	982		Power Carts 15% *	\$10,026.91	\$12,696.71	\$11,033.95	\$15,761.67
						SEASON PASSES	\$118,616.24	\$97,396.00	\$96,639.50	\$124,629.00
						TRAIL & CART FEES	\$27,036.11	\$25,440.00	\$26,190.25	\$27,302.50
						Concessions 5% *	\$4,521.85	\$2,036.77	\$1,578.50	\$2,250.26
Y-T-D PLAYS	21,942	17,449	15,206	20,988		Y-T-D- REVENUES	\$420,614.84	\$325,303.41	\$297,554.14	\$399,327.41

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$37,016.36
	Rentals/Services Actual	\$56,328.49
	Concessions Actual	\$94,498.48
	Merchandise	\$87,713.90
	Tournaments	
	Gift Cards	\$12,397.94
	Full YTD Total	\$677,586.36

*Red Numbers are to show where we would be comparing last year's contractual obligation with this year's revenue.

MINT VALLEY GOLF COURSE | PLAY & REVENUE REPORT | AUGUST 2019

PLAYS	2019	2018	2017	2016		REVENUES	2019	2018	2017	2016
18 Hole	3311	1553	1602	1564		18 Hole	\$54,867.47	\$27,617.38	\$27,830.73	\$29,379.73
9 Hole	855	1440	1410	1436		9 Hole	\$10,416.25	\$16,625.00	\$16,591.68	\$16,540.93
Par 3	317	215	191	195		Par 3	\$1,778.00	\$1,505.00	\$1,330.00	\$1,267.00
Pass Play	1485	1194	1099	1193		Pass Sales	\$0.00	\$1,600.00	\$3,780.00	\$2,865.00
						Miscellaneous				
						Trail Fees/Cart Storage	\$19.44	\$135.50	\$120.00	\$420.00
						Driving Range 50% *	\$4,050.25	\$5,670.89	\$5,863.77	\$7,013.39
						Power Carts 15% *	\$2,357.18	\$2,369.27	\$2,468.15	\$2,087.62
						Concessions 5% *	\$1,409.24	\$516.64	\$565.75	\$717.62
Monthly Totals	5,968	4,402	4,302	4,388		Monthly Totals *	\$74,897.83	\$56,039.67	\$58,550.07	\$60,291.29

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$8,097.50
	Rentals/Services Actual	\$16,144.09
	Concessions Actual	\$28,157.63
	Merchandise	\$27,405.28
	Tournaments	\$700.00
	Gift Cards	\$2,630.00
	Full Monthly Total	\$150,196.22

*Red Numbers are to show where we would be comparing last year's contractual obligation with this year's revenue.

YEAR TO DATE COMPARISONS										
	2019	2018	2017	2016			2019	2018	2017	2016
18 HOLE ROUNDS	13,694	7192	6398	7665		PLAY REVENUES	\$303,025.56	\$203,829.41	\$181,663.50	\$238,941.91
9 HOLE ROUNDS	5035	6879	6419	7936		PAR 3 REVENUES	\$8,015.00	\$6,443.00	\$5,619.00	\$7,498.00
SEASON PASS PLAY	7905	6245	5882	8598		Driving Range 50% *	\$20,485.14	\$28,879.79	\$26,445.62	\$37,145.11
PAR 3 ROUNDS	1276	1535	809	1177		Power Carts 15% *	\$12,384.10	\$10,773.46	\$9,388.05	\$10,081.03
						SEASON PASSES	\$118,616.24	\$98,996.00	\$100,419.50	\$127,494.00
						TRAIL & CART FEES	\$27,055.55	\$25,575.50	\$26,310.25	\$27,722.50
						Concessions 5% *	\$5,931.08	\$2,553.41	\$2,144.25	\$2,967.88
Y-T-D PLAYS	27,910	21,851	19,508	25,376		Y-T-D- REVENUES	\$495,512.67	\$377,050.57	\$351,990.17	\$451,850.43

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$45,113.86
	Rentals/Services Actual	\$72,472.58
	Concessions Actual	\$122,656.11
	Merchandise	\$115,119.18
	Tournaments	\$700.00
	Gift Cards	\$15,027.94
	Full YTD Total	\$827,802.02

*Red Numbers are to show where we would be comparing last year's contractual obligation with this year's revenue.

MINT VALLEY GOLF COURSE PLAY & REVENUE REPORT SEPTEMBER 2019										
PLAYS	2019	2018	2017	2016		REVENUES	2019	2018	2017	2016
18 Hole	1,832	1,261	1,156	1,253		18 Hole	\$32,914.80	\$22,414.63	\$20,075.28	\$24,118.24
9 Hole	455	1,055	911	1,085		9 Hole	\$5,597.00	\$12,503.00	\$10,638.00	\$12,864.00
Par 3	136	109	115	142		Par 3	\$931.00	\$763.00	\$803.00	\$964.30
Pass Play	1,182	863	760	1,017		Pass Sales	\$1,220.00	\$2,122.00	\$2,945.00	\$640.00
						Miscellaneous		\$0.00		
						Trail Fees/Cart Storage	\$19.44	\$685.00	\$227.50	\$45.00
						Driving Range 50% *	\$1,941.50	\$4,756.22	\$3,853.62	\$5,469.62
						Power Carts 15% *	\$1,175.78	\$1,987.31	\$1,800.39	\$1,752.97
						Concessions 5% *	\$2,255.10	\$402.36	\$375.78	\$519.05
Monthly Totals	3,605	3,288	2,942	3,497		Monthly Totals *	\$46,054.62	\$45,633.52	\$40,718.57	\$46,373.17

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs *Red Numbers are to show where we would be comparing last year's contractual obligation with this year's revenue.	Driving Range Actual	\$3,883.95
	Rentals/Services Actual	\$8,094.08
	Concessions Actual	\$15,034.31
	Merchandise	\$17,223.90
	Tournaments	\$87.00
	Gift Cards	\$1,760.00
	Full Monthly Total	\$86,746.04

YEAR TO DATE COMPARISONS										
	2019	2018	2017	2016			2019	2018	2017	2016
18 HOLE ROUNDS	15,526	8,453	7,554	8,918		PLAY REVENUES	\$341,537.36	\$238,747.04	\$212,376.78	\$275,924.15
9 HOLE ROUNDS	5,490	6,879	7,330	9,021		PAR 3 REVENUES	\$8,946.00	\$7,206.00	\$6,422.00	\$8,462.30
SEASON PASS PLAY	9,087	7,108	6,642	9,615		Driving Range 50% *	\$22,426.64	\$33,636.01	\$30,299.24	\$42,614.73
PAR 3 ROUNDS	1,412	1,644	924	1,319		Power Carts 15% *	\$13,559.88	\$12,760.77	\$11,188.44	\$11,834.00
						SEASON PASSES	\$119,836.24	\$101,118.00	\$103,364.50	\$128,134.00
						TRAIL & CART FEES	\$27,074.99	\$26,260.50	\$26,537.75	\$27,767.50
						Concessions 5% *	\$3,664.34	\$2,955.77	\$2,520.03	\$3,486.93
Y-T-D PLAYS	31,515	24,084	22,450	28,873		Y-T-D- REVENUES	\$537,045.45	\$422,684.09	\$392,708.74	\$498,223.60

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs *Red Numbers are to show where we would be comparing last year's contractual obligation with this year's revenue.	Driving Range Actual	\$48,997.81
	Rentals/Services Actual	\$80,566.66
	Concessions Actual	\$137,690.42
	Merchandise	\$132,343.08
	Tournaments	\$787.00
	Gift Cards	\$16,787.94
	Full YTD Total	\$914,567.50