



City of Longview

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

Agenda

Mint Valley Golf Advisory Board

Wednesday, January 20,
2021

4:00 PM

Recreation Office, 2920 Douglas

1. ROLL CALL

2. APPROVAL OF MINUTES

21-00038 MVGC Minutes Draft 01.15.2020

3. CONSTITUENT COMMENTS

4. BOARD MEMBER COMMENTS

5. REPORTS

21-00039 MVGC Play & Rev Qtr. 4 2020

6. OLD BUSINESS

7. NEW BUSINESS

21-00040 MVGC Strategic Planning 2021

8. ADJOURNMENT

21-00041 Next Meeting Scheduled for April 21, 2021 at 4:00 PM ~ Location TBD



City of Longview

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Minutes

Mint Valley Golf Advisory Board

Wednesday, January 15,
2020

4:00 PM

Recreation Office, 2920 Douglas

1. **ROLL CALL**

2. **APPROVAL OF MINUTES**

20-00028 Approval of Minutes from 10.16.2019

A motion was made by Kim Higgins, seconded by Dave Schloss, to approve the minutes provided. The motion carried by the following vote:

Ayes: All

Nays: None

3. **CONSTITUENT COMMENTS**

N/A

4. **BOARD MEMBER COMMENTS**

Ken Pence requested an explanation of expenditures for 2019. Director Wills prepared an overview and provided the information to all board members in real time. David Schloss asked for clarification on the decline of usage reported in the Driving Range. An audit of reporting from 2018 vs. 2019 shows a lack of accuracy in prior reporting with greens fees being posted to range incorrectly. The board discussed additional marketing campaign ideas to increase driving range usage.

5. **REPORTS**

20-00023 Pro Shop Managers Report

*Jim Nickerson reported on the following:
2020 Tournament Schedule, a complete physical inventory of pro shop supplies and merchandise, set-up and usage of Sky Track system which is a golf simulator, new tee signs and score card placement, hole handicap changes as a result of WSGA review, cross-training staff for streamlined operations, increase in cart pass sales, as well as an updated count of cart barn rental.*

20-00024 Golf Maintenance Manager Report

Scott Knapp reported on the following:

Course drainage and equipment repairs currently ongoing; including wheel grinding and tune-ups, wildlife containment, and tree removal.

20-00025 Director's Report**20-00029 2019 Play & Revenue Report
Golf Section of 2019 Annual Report**

Director Wills reported on total expenditures for 2019 as well as provided the attached Play & Revenue and 2019 Annual Report. The entire 2019 Annual Report will be presented to the new City Council in February of 2020.

6. OLD BUSINESS**7. NEW BUSINESS****20-00026 2020-2021 Annual Pass Rates**

Kim Higgins asked for specific details on punch card sales which will be provided to her post-meeting. Rates have been raised slightly approximately 4 to 5% however 2019 rates will be honored prior to March 1, 2020 with the use of cash or check only. Cart storage rate has also been increased by 5%.

20-00027 2020 Event Discussion

Jim Nickerson discussed the March Madness punch cards and how they work.

8. ADJOURNMENT

MINT VALLEY GOLF COURSE PLAY & REVENUE REPORT OCTOBER 2020										
PLAYS	2020	2019	2018	2017		REVENUES	2020	2019	2018	2017
18 Hole	2,738	1,832	1,261	1,156		18 Hole	\$48,619.17	\$32,914.80	\$22,414.63	\$20,075.28
9 Hole	937	455	1,055	911		9 Hole	\$11,247.00	\$5,597.00	\$12,503.00	\$10,638.00
Par 3	188	136	109	115		Par 3	\$1,108.08	\$931.00	\$763.00	\$803.00
Pass Play	1,355	1,182	863	760		Pass Sales		\$1,220.00	\$2,122.00	\$2,945.00
						Miscellaneous			\$0.00	
						Trail Fees/Cart Storage	\$531.92	\$19.44	\$685.00	\$227.50
						Driving Range 50% *	\$3,200.31	\$1,941.50	\$4,756.22	\$3,853.62
						Power Carts 15% *	\$2,407.44	\$1,175.78	\$1,987.31	\$1,800.39
						Concessions 5% *	\$697.39	\$2,255.10	\$402.36	\$375.78
Monthly Totals	5,218	3,605	3,288	2,942		Monthly Totals *	\$67,811.30	\$46,054.62	\$45,633.52	\$40,718.57

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$6,400.61	\$3,883.95
	Rentals/Services Actual	\$16,261.94	\$8,094.08
	Concessions Actual	\$13,947.71	\$15,034.31
	Merchandise	\$25,155.20	\$17,223.90
	Tournaments		\$87.00
	Gift Cards	\$3,749.92	\$1,760.00
	Total Monthly Revenue	\$127,021.55	\$86,746.04
	Monthly Sales Tax	\$9,865.31	
	Monthly TOTAL	\$136,886.86	

*Gray w/ Red Numbers show previous contractual obligations, terms/items split with contractor and how we would fare if we were still under the same terms. Below is actual monthly incomes.

YEAR TO DATE COMPARISONS										
	2020	2019	2018	2017			2020	2019	2018	2017
18 HOLE ROUNDS	15,103	16,471	8,976	8,081		PLAY REVENUES	\$355,220.68	\$341,537.36	\$238,747.04	\$212,376.78
9 HOLE ROUNDS	7,023	6,047	7,521	7,774		PAR 3 REVENUES	\$9,013.28	\$8,946.00	\$7,206.00	\$6,422.00
SEASON PASS PLAY	10,607	10,003	7,821	7,428		Driving Range 50% *	\$22,886.60	\$22,426.64	\$33,636.01	\$30,299.24
PAR 3 ROUNDS	1,611	1,479	1,679	960		Power Carts 15% *	\$14,465.02	\$13,559.88	\$12,760.77	\$11,188.44
						SEASON PASSES	\$113,638.09	\$119,836.24	\$101,118.00	\$103,364.50
						TRAIL & CART FEES	\$21,901.22	\$27,074.99	\$26,260.50	\$26,537.75
						Concessions 5% *	\$4,076.45	\$3,664.34	\$2,955.77	\$2,520.03
Y-T-D PLAYS	34,344	34,000	25,997	24,243		Y-T-D- REVENUES	\$541,201.34	\$537,045.45	\$422,684.09	\$392,708.74

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$45,767.86	\$48,997.81
	Rentals/Services Actual	\$98,221.58	\$82,301.66
	Concessions Actual	\$81,520.75	\$137,690.42
	Merchandise	\$146,734.52	\$132,343.08
	Tournaments	\$231.25	\$787.00
	Gift Cards	\$21,482.89	\$16,787.94
	Full YTD Revenue	\$893,732.12	\$916,302.50
	YTD Sales Tax	\$69,860.29	
	TOTAL YTD	\$963,592.41	

← Includes Tax

MINT VALLEY GOLF COURSE PLAY & REVENUE REPORT NOVEMBER 2020										
PLAYS						REVENUES				
	2020	2019	2018	2017		2020	2019	2018	2017	
18 Hole	750	590	256	92		18 Hole	\$13,513.69	\$9,932.00	\$3,490.36	\$1,385.50
9 Hole	332	318	223	84		9 Hole	\$3,723.83	\$3,578.00	\$2,665.26	\$1,047.00
Par 3	48	48	12	5		Par 3	\$285.12	\$294.00	\$84.00	\$35.00
Pass Play	826	757	519	515		Pass Sales	\$0.00	\$3,430.00	\$14.00	\$300.00
						Miscellaneous		\$2,000.00	\$0.00	\$0.00
						Trail Fees/Cart Storage	\$176.00	\$0.00	\$0.00	\$179.00
						Driving Range 50% *	\$1,465.38	\$1,077.00	\$890.91	\$451.71
						Power Carts 15% *	\$761.66	\$487.59	\$404.00	\$83.41
						Concessions 5% *	\$178.74	\$226.39	\$39.58	\$56.64
Monthly Totals	1,956	1,713	1,010	696		Monthly Totals *	\$20,104.42	\$20,798.59	\$7,548.53	\$3,538.26
						Driving Range Actual	\$2,930.75	\$2,154.08		
Rentals/Services = Power/Pull Cart-Club Rentals-Repairs						Rentals/Services Actual	\$5,152.86	\$3,339.46		
*Gray w/ Red Numbers show previous contractual obligations, terms/items split with contractor and how we would fare if we were still under the same terms. Below is actual monthly incomes.						Concessions Actual	\$3,574.80	\$4,527.76		
						Merchandise	\$4,458.41	\$4,921.67		
						Tournaments		\$486.80		
						Gift Cards	\$2,696.73	\$317.00		
						Total Monthly Revenue	\$36,512.19	\$34,686.77		
						Monthly Sales Tax	\$2,700.57			
						Monthly TOTAL	\$39,212.76			
YEAR TO DATE COMPARISONS										
	2020	2019	2018	2017			2020	2019	2018	2017
18 HOLE ROUNDS	15,647	17,379	9,232	8,173		PLAY REVENUES	\$411,424.16	\$377,769.51	\$259,798.12	\$227,604.45
9 HOLE ROUNDS	8,158	6,365	7,744	7,858		PAR 3 REVENUES	\$9,298.40	\$9,688.00	\$7,535.00	\$6,709.00
SEASON PASS PLAY	14,714	10,760	8,340	7,943		Driving Range 50% *	\$24,351.97	\$24,956.23	\$36,859.89	\$32,628.57
PAR 3 ROUNDS	1,790	1,527	1,691	965		Power Carts 15% *	\$15,226.69	\$14,855.02	\$14,094.51	\$12,031.13
						SEASON PASSES	\$124,603.22	\$124,566.24	\$104,992.00	\$108,184.50
						TRAIL & CART FEES	\$22,077.22	\$27,074.99	\$27,041.50	\$26,746.75
						Concessions 5% *	\$4,255.19	\$4,322.51	\$3,170.48	\$2,788.25
Y-T-D PLAYS	40,309	36,031	27,007	24,939		Y-T-D- REVENUES	\$611,236.85	\$583,232.51	\$453,491.50	\$416,692.65
						Driving Range Actual	\$53,311.02	\$54,057.07		
Rentals/Services = Power/Pull Cart-Club Rentals-Repairs						Rentals/Services Actual	\$118,548.75	\$93,060.76		
*Gray w/ Red Numbers show previous contractual obligations, terms/items split with contractor and how we would fare if we were still under the same terms. Below is actual monthly incomes.						Concessions Actual	\$93,269.07	\$150,853.94		
						Merchandise	\$160,823.34	\$144,990.59		
						Tournaments	\$231.25	\$2,538.80		
						Gift Cards	\$28,425.62	\$20,030.94		
						Full YTD Revenue	\$1,022,012.05	\$1,004,630.84		
						YTD Sales Tax	\$79,129.63			
						TOTAL YTD	\$1,101,141.68			

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← Includes Tax

MINT VALLEY GOLF COURSE PLAY & REVENUE REPORT DECEMBER 2020										
PLAYS	2020	2019	2018	2017		REVENUES	2020	2019	2018	2017
18 Hole	582	275	104	146		18 Hole	\$10,595.33	\$4,041.61	\$1,160.32	\$1,567.55
9 Hole	296	131	48	92		9 Hole	\$3,367.68	\$1,359.75	\$580.00	\$1,041.00
Par 3	23	11	4	8		Par 3	\$129.60	\$71.28	\$28.00	\$54.00
Pass Play	881	680	380	410		Pass Sales	\$4,005.85			
						Miscellaneous		\$1,979.66	\$800.00	\$480.00
						Trail Fees/Cart Storage	\$0.00		\$0.00	\$0.00
						Driving Range 50% *	\$1,517.78	\$686.43	\$462.13	\$515.37
						Power Carts 15% *	\$570.01	\$219.00	\$106.44	\$142.47
						Concessions 5% *	\$164.00	\$148.82	\$12.82	\$38.18
Monthly Totals	1,782	1,097	536	656		Monthly Totals *	\$20,350.25	\$8,506.54	\$3,149.71	\$3,838.57

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$3,035.56	\$1,372.85
*Gray w/ Red Numbers show previous contractual obligations, terms/items split with contractor and how we would fare if we were still under the same terms. Below is actual monthly incomes.	Rentals/Services Actual	\$4,004.49	\$1,531.03
	Concessions Actual	\$3,280.01	\$2,976.32
	Merchandise	\$6,035.18	\$5,478.11
	Tournaments	\$640.00	\$46.25
	Gift Cards	\$5,375.00	\$3,176.50
	Total Monthly Revenue	\$40,468.70	\$21,962.08
	Monthly Sales Tax	\$2,817.90	
	Monthly TOTAL	\$43,286.60	

YEAR TO DATE COMPARISONS										
	2020	2019	2018	2017			2020	2019	2018	2017
18 HOLE ROUNDS	16,229	17,654	9336	8319		PLAY REVENUES	\$425,387.17	\$383,170.87	\$261,538.44	\$230,213.00
9 HOLE ROUNDS	8,454	6,496	7792	7950		PAR 3 REVENUES	\$9,428.00	\$9,759.28	\$7,563.00	\$6,763.00
SEASON PASS PLAY	15,595	11,440	8720	8353		Driving Range 50% *	\$25,869.75	\$25,642.66	\$37,322.02	\$33,143.94
PAR 3 ROUNDS	1,813	1,538	1695	973		Power Carts 15% *	\$15,796.70	\$15,074.02	\$14,200.95	\$12,173.60
						SEASON PASSES	\$128,609.07	\$126,545.90	\$105,792.00	\$108,664.50
						TRAIL & CART FEES	\$22,077.22	\$27,074.99	\$27,041.50	\$26,746.75
						Concessions 5% *	\$4,419.19	\$4,471.33	\$3,183.30	\$2,826.43
Y-T-D PLAYS	42,091	37,128	27,543	25,595		Y-T-D- REVENUES	\$631,587.10	\$591,739.05	\$456,641.21	\$420,531.22

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$56,346.58	\$55,429.92
*Gray w/ Red Numbers show previous contractual obligations, terms/items split with contractor and how we would fare if we were still under the same terms. Below is actual monthly incomes.	Rentals/Services Actual	\$122,553.24	\$94,591.79
	Concessions Actual	\$96,549.08	\$153,830.26
	Merchandise	\$166,858.52	\$150,468.70
	Tournaments	\$871.25	\$2,585.05
	Gift Cards	\$33,800.62	\$23,207.44
	Full YTD Revenue	\$1,062,480.75	\$1,026,664.20
	YTD Sales Tax	\$81,947.53	
	TOTAL YTD	\$1,144,428.28	

← Includes Tax