



City of Longview

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

Agenda

Mint Valley Golf Advisory Board

Wednesday, October 20,
2021

4:00 PM

Recreation Office, 2920 Douglas

NOTICE IS HEREBY GIVEN, in accordance with RCW Chapter 42.30, that the Mint Valley Golf Course Advisory Board of the City of Longview, Washington, will be holding a regular meeting on Wednesday, October 20th, at 4:00 p.m. at the Council Chamber, City Hall, 1525 Broadway St, Longview. The meeting is also available by Zoom.

<https://us02web.zoom.us/j/6506561397>

Meeting ID: 650 656 1397

The City Hall is accessible for persons with disabilities. Special equipment to assist the hearing impaired is also available. Please contact the Parks and Recreation office at 360.442.5403 48 hours in advance if you require special accommodation to attend the meeting.

1. **ROLL CALL**

2. **APPROVAL OF MINUTES**

21- MVGAB Draft Minutes 01.20.2021
0001024

3. **CONSTITUENT COMMENTS**

4. **BOARD MEMBER COMMENTS**

5. **REPORTS**

21- MVGC Play & Revenue January - September 2021
0001025

6. **OLD BUSINESS**

7. **NEW BUSINESS**

21- Council Workshop Overview 09.16.2021
0001026

- i. Memo-Future of Mint Valley Golf Course
- ii. Community Programs at Mint Valley
- iii. Total Cost Compensation-Golf Specialist
- iv. Equipment Priorities

21- Rate Resolution Discussion
0001028

8. **ADJOURNMENT**



City of Longview

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Minutes

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

*A motion was made by Ken Pence, seconded by David Scloss, to approve the minutes as presented.
The motion carried by the following vote:*

Ayes: All

Nays: None

3. **CONSTITUENT COMMENTS**

4. **BOARD MEMBER COMMENTS**

5. **REPORTS**

Scott Knapp, Course Superintendent reported on the order of a new mower and updated the board on the ongoing repair of equipment over the winter, including drainage. Additional verbal report items include:

**An update on the damaged green from 2020 ~ the greens are approximately 3/4 of the way healed which should mean there is no need to close them completely.*

**Feasibility of digging a ditch along #6 and filling with gravel to aid with drainage. Scott indicated that sanding and constant upkeep is the best method for drainage. Golfers driving off path in the winter is problematic. The fairway could be stripped and new drainage installed would be the ideal situation.*

**Target date for grass range usage coincides with kitchen opening which is April 1st.*

**Greens have been bayoneted for drainage and disease management purposes.*

Jim Nickerson, Golf Manager provided a verbal report on the following topics:

**6 certified First Tee instructors on board. Lexus Lee will lead the team. 2 certified instructors per class with volunteers included. Beginner clinics will happen monthly.*

**Indoor facility, Skytrac and fitting/mapping is expected to generate revenue. A video advertisement will be produced in the upcoming weeks. Jim is certified to Titleist and Mizuno.*

**April 1st is the target date for restaurant pending COVID-19 protocols. An existing employee, Heather is set to take the lead position for the restaurant.*

**Tee sheet adjustments were reviewed and revised from 7 - 8 minute start times to 10 minute start times. This could help with cart wait times and back-ups. Turnwater Valley made this switch which made a positive impact.*

**Procurement of merchandise is being affected by COVID-19.*

**The beverage cart usage is also dependent upon COVID-19 protocols, specifically related to cash usage.*

21-00039 MVGC Play & Rev Qtr. 4 2020

A visual report for Quarter 4 of 2020 was provided and discussed.

6. OLD BUSINESS

7. NEW BUSINESS

21-00040 MVGC Strategic Planning 2021

Board member Ken Pence provided a list of items for the creation of a strategic plan for the future.

- 1. Covered deck area (20 x 20) between Tennis Courts & 18th Green for events.*
- 2. Ongoing sanding protocol/program*
- 3. Update of course restrooms (cosmetic)*
- 4. Driving range improvements (winter drainage)*
- 5. Repair/update sand traps or remove*
- 6. Move garbage cans from the front of the building for esthetic purposes*
- 7. Cart path pot-holes/cracks/repairs needed*
- 8. Covered area for carts parked outside*
- 9. Hole #17 slope repair*

The board members were then encouraged to share any additional ideas for consideration.

The board discussed the purpose of the Strategic Planning. Ideally the process would identify needs, establish feasibility and map out goals.

Director Wills discussed the ongoing building repairs which fall under the City maintenance umbrella vs. potential strategic plans.

8. ADJOURNMENT

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

MINT VALLEY GOLF COURSE PLAY & REVENUE REPORT JANUARY 2021												
PLAYS	2021	2020	2019	2018	2017		REVENUES	2021	2020	2019	2018	2017
18 Hole	494	115	319	132	127		18 Hole	\$6,887.33	\$2,001.75	\$5,740.88	\$1,618.44	\$1,824.45
9 Hole	283	71	279	125	131		9 Hole	\$3,076.12	\$788.10	\$3,108.00	\$1,456.00	\$1,399.00
Par 3	65	9	26	3	6		Par 3	\$375.84	\$45.36	\$182.00	\$21.00	\$40.00
Pass Play	907	510	279	377	332		Pass Sales	\$7,284.00	\$13,333.03	\$10,076.25	\$5,147.50	\$4,175.00
							Miscellaneous		\$0.00	\$0.00	\$0.00	\$0.00
							Trail Fees/Cart Storage	\$531.92	\$2,659.60	\$2,675.00	\$1,620.00	\$508.25
							Driving Range 50% *	\$1,680.59	\$770.26	\$767.75	\$514.66	\$361.25
							Power Carts 15% *	\$715.98	\$615.61	\$261.41	\$149.80	\$127.86
							Concessions 5% *	\$137.84	\$86.43	\$24.27	\$26.51	\$44.34
Monthly Totals	1749	705	903	637	596		Monthly Totals *	\$20,689.62	\$20,300.14	\$22,835.55	\$10,553.90	\$8,480.14

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs							Driving Range Actual	\$3,361.17	\$1,540.51	\$1,535.50		
							Rentals/Services Actual	\$5,035.68	\$4,153.25	\$1,742.70		
*Red Numbers are to show where we would be if we were still under contractual obligation (pre-2018) with this year's revenue.							Concessions Actual	\$2,756.79	\$1,728.64	\$485.31		
							Merchandise	\$4,331.55	\$1,893.53	\$2,577.70		
							Tournaments	\$0.00	\$157.25	\$0.00		
							Gift Cards	\$1,666.00	\$105.00	\$150.00		
							Total Revenue	\$35,306.40	\$28,406.02	\$28,273.34		
							Sales Tax	\$2,699.80	\$2,266.93			
							TOTAL	\$38,006.20	\$30,672.95			

YEAR TO DATE COMPARISONS												
	2021	2020	2019	2018	2017			2021	2020	2019	2018	2017
18 HOLE ROUNDS	494	115	319	132	127		PLAY REVENUES	\$9,963.45	\$2,789.85	\$8,848.88	\$3,074.44	\$3,223.45
9 HOLE ROUNDS	283	71	279	125	131		PAR 3 REVENUES	\$375.84	\$45.36	\$182.00	\$21.00	\$40.00
SEASON PASS PLAY	907	510	279	377	332		Driving Range 50% *	\$1,680.59	\$770.26	\$767.75	\$514.66	\$361.25
PAR 3 ROUNDS	65	9	26	3	6		Power Carts 15% *	\$715.98	\$615.61	\$261.41	\$149.80	\$127.86
							SEASON PASSES	\$7,284.00	\$13,333.03	\$10,076.25	\$5,147.50	\$4,175.00
							TRAIL & CART FEES	\$531.92	\$2,659.60	\$2,675.00	\$1,620.00	\$508.25
							Concessions 5% *	\$137.84	\$86.43	\$24.27	\$26.51	\$44.34
Y-T-D PLAYS	1749	705	903	637	596		Y-T-D- REVENUES	\$20,689.62	\$20,300.14	\$22,835.55	\$10,553.90	\$8,480.15

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs							Driving Range Actual	\$3,361.17	\$1,540.51	\$1,535.50		
							Rentals/Services Actual	\$5,035.68	\$4,153.25	\$1,742.70		
*Red Numbers are to show where we would be if we were still under contractual obligation (pre-2018) with this year's revenue.							Concessions Actual	\$2,756.79	\$1,728.64	\$485.31		
							Merchandise	\$4,331.55	\$1,893.53	\$2,577.70		
							Tournaments	\$0.00	\$157.25	\$0.00		
							Gift Cards	\$1,666.00	\$105.00	\$150.00		
							Full YTD Total	\$35,306.40	\$28,406.02	\$28,273.34		
							Sales Tax YTD	\$2,699.80	\$2,266.93			
							TOTAL YTD	\$38,006.20	\$30,672.95			

MINT VALLEY GOLF COURSE PLAY & REVENUE REPORT FEBRUARY 2021												
PLAYS	2021	2020	2019	2018	2017		REVENUES	\$2,021.00	2020	2019	2018	2017
18 Hole	281	277	142	104	153		18 Hole	\$4,913.41	\$5,524.39	\$2,508.00	\$1,180.06	\$2,348.15
9 Hole	148	261	156	102	130		9 Hole	\$1,665.32	\$2,630.70	\$1,740.00	\$1,194.00	\$1,542.00
Par 3	23	41	14	6	18		Par 3	\$136.08	\$239.76	\$98.00	\$42.00	\$126.00
Pass Play	553	756	295	345	373		Pass Sales	\$7,484.77	\$58,495.90	\$52,538.75	\$39,781.75	\$45,970.75
							Miscellaneous		\$0.00	\$0.00	\$0.00	\$0.00
							Trail Fees/Cart Storage	\$1,595.76	\$6,383.04	\$9,095.00	\$6,420.00	\$10,646.50
							Driving Range 50% *	\$1,027.22	\$1,132.63	\$852.99	\$922.95	\$984.05
							Power Carts 15% *	\$317.61	\$408.08	\$766.73	\$171.89	\$155.08
							Concessions 5% *	\$129.05	\$176.71	\$93.45	\$29.27	\$57.90
Monthly Totals	1005	1335	607	557	674		Monthly Totals *	\$17,269.23	\$74,991.20	\$67,692.92	\$49,741.92	\$61,830.42
							Driving Range Actual	\$2,054.44	\$2,265.26	\$1,155.03		
Rentals/Services = Power/Pull Cart-Club Rentals-Repairs							Rentals/Services Actual	\$2,626.91	\$2,756.62	\$2,540.40		
*Red Numbers are to show where we would be comparing last year's numbers and previous contractual obligation with this year's revenue.							Concessions Actual	\$2,581.06	\$3,534.11	\$1,869.00		
							Merchandise	\$3,981.01	\$2,808.84	\$1,750.14		
							Tournaments	\$0.00	\$55.50	\$0.00		
							Gift Cards	\$1,273.09	\$435.00	\$310.00		
							Total Monthly Revenue	\$28,311.85	\$85,129.12	\$73,604.32		
							Monthly Sales Tax	\$2,134.69	\$6,834.94			
							Monthly TOTAL	\$30,446.54	\$91,964.06			
YEAR TO DATE COMPARISONS												
	2021	2020	2019	2018	2017			2021	2020	2019	2018	2017
18 HOLE ROUNDS	775	392	461	236	280		PLAY REVENUES	\$16,542.18	\$10,944.94	\$13,096.88	\$5,448.50	\$7,113.60
9 HOLE ROUNDS	431	332	435	227	261		PAR 3 REVENUES	\$511.92	\$285.12	\$280.00	\$63.00	\$166.00
SEASON PASS PLAY	1460	1266	574	722	705		Driving Range 50% *	\$2,707.81	\$1,902.89	\$1,620.74	\$1,437.60	\$1,345.30
PAR 3 ROUNDS	88	50	40	9	24		Power Carts 15% *	\$1,033.60	\$1,023.69	\$1,028.14	\$1,072.74	\$1,111.91
							SEASON PASSES	\$14,768.77	\$71,828.93	\$62,615.00	\$44,929.25	\$50,145.75
							TRAIL & CART FEES	\$2,127.68	\$9,042.64	\$11,770.00	\$8,040.00	\$11,154.75
							Concessions 5% *	\$266.89	\$263.14	\$117.72	\$55.78	\$102.24
Y-T-D PLAYS	2754	2,040	1,510	1,194	1,270		Y-T-D- REVENUES	\$37,958.85	\$95,291.34	\$90,528.47	\$61,046.87	\$71,139.55
							Driving Range Actual	\$5,415.61	\$3,805.77	\$2,690.53		
Rentals/Services = Power/Pull Cart-Club Rentals-Repairs							Rentals/Services Actual	\$7,662.59	\$6,909.87	\$4,283.10		
*Red Numbers are to show where we would be comparing last year's numbers and previous contractual obligation with this year's revenue.							Concessions Actual	\$5,337.85	\$5,262.75	\$2,354.31		
							Merchandise	\$8,312.56	\$4,702.37	\$4,327.84		
							Tournaments	\$0.00	\$212.75	\$0.00		
							Gift Cards	\$2,939.09	\$540.00	\$460.00		
							Full YTD Revenue	\$63,618.25	\$113,535.14	\$101,877.66		
							YTD Sales Tax	\$4,834.49	\$9,101.87			
							TOTAL YTD	\$68,452.74	\$122,637.01			

MINT VALLEY GOLF COURSE | PLAY & REVENUE REPORT | MARCH 2021

PLAYS	2021	2020	2019	2018	2017		REVENUES	2021	2020	2019	2018	2017
18 Hole	1,194	566	857	441	214		18 Hole	\$21,932.73	\$11,099.21	\$16,746.15	\$6,370.73	\$3,491.50
9 Hole	576	576	890	502	228		9 Hole	\$5,911.38	\$5,699.87	\$9,574.00	\$5,751.51	\$2,569.00
Par 3	107	93	129	64	31		Par 3	\$622.08	\$531.36	\$903.00	\$448.00	\$217.00
Pass Play	1,059	858	938	643	600		Pass Sales	\$50,177.72	\$11,292.43	\$26,517.50	\$21,607.75	\$17,325.00
							Miscellaneous				\$0.00	\$0.00
							Trail Fees/Cart Storage	\$12,234.16	\$3,191.52	\$10,165.00	\$8,062.50	\$5,885.00
							Driving Range 50% *	\$2,859.44	\$1,569.31	\$2,647.77	\$2,534.49	\$1,577.73
							Power Carts 15% *	\$1,513.76	\$594.69	\$891.61	\$738.51	\$277.18
							Concessions 5% *	\$403.60	\$242.99	\$93.45	\$110.30	\$46.90
Monthly Totals	2,936	2,093	2,814	1,650	1,073		Monthly Totals *	\$95,654.87	\$34,221.39	\$67,538.48	\$45,623.78	\$31,389.30

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs

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

Driving Range Actual	\$5,718.87	\$3,138.62	\$1,155.03
Rentals/Services Actual	\$10,516.99	\$4,236.51	\$2,540.40
Concessions Actual	\$8,072.09	\$4,859.84	\$1,869.00
Merchandise	\$14,952.84	\$6,001.39	\$1,750.14
Tournaments		\$18.50	\$0.00
Gift Cards	\$1,473.00	\$300.00	\$310.00
Total Monthly Revenue	\$131,611.86	\$50,369.25	\$73,604.32
Monthly Sales Tax	\$10,308.31	\$4,007.05	
Monthly TOTAL	\$141,920.17	\$54,376.30	

YEAR TO DATE COMPARISONS

	2021	2020	2019	2018	2017		2021	2020	2019	2018	2017
18 HOLE ROUNDS	1,969	958	1,318	677	494	PLAY REVENUES	\$44,386.29	\$27,744.02	\$39,417.03	\$17,570.74	\$13,174.10
9 HOLE ROUNDS	1,007	908	1,325	729	489	PAR 3 REVENUES	\$1,134.00	\$816.48	\$1,183.00	\$511.00	\$383.00
SEASON PASS PLAY	2,519	2,124	1,512	1,365	1,305	Driving Range 50% *	\$5,567.24	\$3,472.20	\$4,268.51	\$3,972.09	\$2,923.03
PAR 3 ROUNDS	195	143	169	73	55	Power Carts 15% *	\$2,547.36	\$1,618.38	\$1,919.75	\$1,060.20	\$560.12
						SEASON PASSES	\$64,946.49	\$83,121.36	\$89,132.50	\$66,537.00	\$67,470.75
						TRAIL & CART FEES	\$14,361.84	\$12,234.16	\$21,935.00	\$16,102.50	\$17,039.75
						Concessions 5% *	\$670.50	\$506.13	\$519.22	\$166.08	\$149.13
Y-T-D PLAYS	5,690	4,133	4,324	2,844	2,343	Y-T-D- REVENUES	\$133,613.71	\$129,512.73	\$158,375.00	\$105,919.61	\$101,699.88

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs

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

Driving Range Actual	\$11,134.48	\$6,944.39	\$7,986.07
Rentals/Services Actual	\$18,179.58	\$11,146.38	\$10,810.67
Concessions Actual	\$13,409.94	\$10,122.59	\$10,384.30
Merchandise	\$23,265.40	\$10,703.76	\$11,496.05
Tournaments	\$0.00	\$231.25	\$0.00
Gift Cards	\$4,412.09	\$840.00	\$829.00
Full YTD Revenue	\$195,230.11	\$163,904.39	\$193,173.62
YTD Sales Tax	\$15,142.80	\$13,108.92	
TOTAL YTD	\$210,372.91	\$177,013.31	

MINT VALLEY GOLF COURSE | PLAY & REVENUE REPORT | APRIL 2021

PLAYS	2021	2020	2019	2018	2017		REVENUES	2021	2020	2019	2018	2017
18 Hole	2,107	0	976	503	407		18 Hole	\$40,162.20	\$0.00	\$19,555.46	\$7,950.68	\$6,286.47
9 Hole	1,017	0	619	531	419		9 Hole	\$12,362.88	\$0.00	\$9,410.54	\$6,274.00	\$4,750.00
Par 3	224	0	73	62	57		Par 3	\$1,283.04	\$0.00	\$511.00	\$434.00	\$399.00
Pass Play	1,659	0	717	443	533		Pass Sales	\$42,721.20	\$0.00	\$15,732.50	\$16,847.00	\$13,475.00
							Miscellaneous		\$0.00	\$1,620.00	\$0.00	\$0.00
							Trail Fees/Cart Storage	\$5,527.34	\$0.00	\$3,620.00	\$6,087.50	\$7,915.00
							Driving Range 50% *	\$4,356.13	\$0.00	\$2,326.52	\$2,093.32	\$2,282.90
							Power Carts 15% *	\$2,405.70	\$0.00	\$747.53	\$712.69	\$531.75
							Concessions 5% *	\$830.98	\$0.00	\$435.06	\$243.07	\$87.35
Monthly Totals	5,007	0	2,385	1,539	1,416		Monthly Totals *	\$109,649.47	\$0.00	\$53,958.62	\$40,642.25	\$35,727.47

***Red Numbers show what our revenue would be if we were still under same contractual term obligations we were from 2018 and previous.**

Driving Range Actual	\$8,712.26	\$0.00	\$4,653.04
Rentals/Services Actual	\$16,670.68	\$0.00	\$5,264.69
Concessions Actual	\$16,619.63	\$0.00	\$12,744.82
Merchandise	\$24,314.35	\$0.00	\$10,578.46
Tournaments	\$666.05	\$0.00	
Gift Cards	\$4,975.30	\$0.00	\$2,230.00
Total Monthly Revenue	\$174,014.93	\$0.00	\$85,920.51
Monthly Sales Tax	\$13,582.22	\$0.00	
Monthly TOTAL	\$187,597.15	\$0.00	

YEAR TO DATE COMPARISONS

	2021	2020	2019	2018	2017		2021	2020	2019	2018	2017
18 HOLE ROUNDS	4,076	958	2,294	1,180	901	PLAY REVENUES	\$96,911.37	\$27,744.02	\$68,383.03	\$31,795.42	\$24,210.57
9 HOLE ROUNDS	2,024	908	1,509	1,260	908	PAR 3 REVENUES	\$2,417.04	\$816.48	\$1,694.00	\$945.00	\$782.00
SEASON PASS PLAY	4,178	2,124	2,229	1,808	1,838	Driving Range 50% *	\$9,923.37	\$3,472.20	\$4,246.27	\$6,065.40	\$5,205.92
PAR 3 ROUNDS	419	143	202	135	112	Power Carts 15% *	\$4,953.06	\$1,618.38	\$2,667.28	\$1,772.89	\$1,091.88
						SEASON PASSES	\$107,667.69	\$83,121.36	\$104,865.00	\$83,384.00	\$80,945.75
						TRAIL & CART FEES	\$19,889.18	\$12,234.16	\$25,555.00	\$22,190.00	\$24,954.75
						Concessions 5% *	\$1,501.48	\$506.13	\$954.28	\$409.15	\$236.48
Y-T-D PLAYS	10,697	4,133	6,234	4,383	3,759	Y-T-D- REVENUES	\$243,263.18	\$129,512.73	\$208,364.85	\$146,561.86	\$137,427.34

***Red Numbers show what our revenue would be if we were still under same contractual term obligations we were from 2018 and previous.**

Driving Range Actual	\$19,846.74	\$6,944.39	\$12,639.11
Rentals/Services Actual	\$34,850.26	\$11,146.38	\$17,695.36
Concessions Actual	\$30,029.57	\$10,122.59	\$23,129.12
Merchandise	\$47,579.75	\$10,703.76	\$22,074.51
Tournaments	\$666.05	\$231.25	
Gift Cards	\$9,387.39	\$840.00	\$3,059.00
Full YTD Revenue	\$369,245.04	\$163,904.39	\$279,094.13
YTD Sales Tax	\$28,725.02	\$13,108.92	
TOTAL YTD	\$397,970.06	\$177,013.31	

MINT VALLEY GOLF COURSE | PLAY & REVENUE REPORT | MAY 2021

PLAYS	2021	2020	2019	2018	2017		REVENUES	2021	2020	2019	2018	2017
18 Hole	2,430	1,772	2,089	1,363	903		18 Hole	\$47,452.41	\$33,464.13	\$37,907.85	\$23,078.06	\$14,979.48
9 Hole	1,079	893	787	1,244	1,042		9 Hole	\$14,390.19	\$10,750.67	\$9,715.08	\$14,792.00	\$12,272.25
Par 3	264	236	137	766	126		Par 3	\$1,529.28	\$1,095.12	\$882.00	\$1,092.00	\$868.00
Pass Play	1,549	1,578	1,247	1,102	904		Pass Sales	\$12,409.41	\$21,953.39	\$7,178.75	\$6,175.00	\$6,315.00
							Miscellaneous			\$115.00	\$0.00	\$0.00
							Trail Fees/Cart Storage	\$531.92	\$6,799.32	\$1,275.00	\$2,170.00	\$1,070.00
							Driving Range 50% *	\$4,385.67	\$3,244.10	\$3,566.25	\$5,017.81	\$4,114.14
							Power Carts 15% *	\$2,336.32	\$1,696.52	\$1,255.61	\$1,881.87	\$1,333.36
							Concessions 5% *	\$973.92	\$350.37	\$864.28	\$475.41	\$326.04
Monthly Totals	5,322	4,479	4,260	4,475	2,975		Monthly Totals *	\$84,009.13	\$79,353.61	\$62,759.82	\$54,682.14	\$41,278.26

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs

*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.

Driving Range Actual	\$8,771.34	\$6,488.20	\$7,132.50
Rentals/Services Actual	\$15,852.64	\$11,443.05	\$8,801.88
Concessions Actual	\$19,478.47	\$7,007.32	\$17,285.60
Merchandise	\$32,590.85	\$19,104.35	\$15,701.02
Tournaments	\$0.00		
Gift Cards	\$3,975.12	\$2,620.00	\$974.22
Total Monthly Revenue	\$156,981.63	\$120,725.55	\$106,968.90
Monthly Sales Tax	\$12,227.05	\$9,491.55	
Monthly TOTAL	\$169,208.68	\$130,217.10	

YEAR TO DATE COMPARISONS

	2021	2020	2019	2018	2017			2021	2020	2019	2018	2017
18 HOLE ROUNDS	6,506	2,730	4,383	2,543	1,804		PLAY REVENUES	\$159,213.03	\$71,958.82	\$116,005.96	\$69,665.48	\$51,462.30
9 HOLE ROUNDS	3,103	1,801	2,296	2,504	1,950		PAR 3 REVENUES	\$3,946.32	\$1,911.60	\$2,576.00	\$2,037.00	\$1,650.00
SEASON PASS PLAY	5,727	3,702	3,476	2,910	2,742		Driving Range 50% *	\$14,309.04	\$6,716.30	\$7,812.52	\$11,083.21	\$9,320.06
PAR 3 ROUNDS	683	379	339	901	238		Power Carts 15% *	\$7,296.89	\$3,314.90	\$5,501.87	\$7,947.27	\$6,539.28
							SEASON PASSES	\$120,248.24	\$106,091.40	\$112,043.75	\$89,559.00	\$87,260.75
							TRAIL & CART FEES	\$20,421.10	\$19,033.48	\$26,830.00	\$24,360.00	\$26,024.75
							Concessions 5% *	\$2,475.40	\$856.49	\$1,818.56	\$884.55	\$562.51
Y-T-D PLAYS	16,019	8,612	10,494	8,858	6,734		Y-T-D- REVENUES	\$327,910.03	\$209,882.99	\$272,588.66	\$205,536.51	\$182,819.65

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs

*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.

Driving Range Actual	\$28,630.57	\$13,432.59	\$19,771.61
Rentals/Services Actual	\$50,849.44	\$23,150.01	\$26,497.24
Concessions Actual	\$49,508.04	\$17,132.68	\$40,414.72
Merchandise	\$80,568.54	\$29,808.12	\$37,775.53
Tournaments	\$666.05	\$231.25	\$0.00
Gift Cards	\$13,463.32	\$3,460.00	\$4,033.22
Full YTD Revenue	\$527,514.65	\$286,260.83	\$385,948.03
YTD Sales Tax	\$40,952.07	\$22,730.08	
TOTAL YTD	\$568,466.72	\$308,990.91	

MINT VALLEY GOLF COURSE | PLAY & REVENUE REPORT | JUNE 2021

PLAYS	2021	2020	2019	2018	2017		REVENUES	2021	2020	2019	2018	2017
18 Hole	2,466	2,575	2,847	1,524	1,247		18 Hole	\$50,523.32	\$45,855.32	\$45,694.00	\$27,207.20	\$20,378.94
9 Hole	1,210	1,284	1,006	1,456	1,338		9 Hole	\$15,149.33	\$14,685.77	\$12,896.60	\$16,919.00	\$15,745.25
Par 3	343	260	260	189	151		Par 3	\$1,846.80	\$1,490.00	\$1,568.00	\$1,309.00	\$1,043.00
Pass Play	1,820	1,675	1,388	1,138	939		Pass Sales	\$6,335.09	\$4,392.24	\$2,792.50	\$3,485.00	\$3,543.75
							Miscellaneous				\$0.00	\$0.00
							Trail Fees/Cart Storage	\$555.03	\$2,127.68	\$160.75	\$937.50	\$75.00
							Driving Range 50% *	\$4,429.32	\$4,173.32	\$4,075.00	\$5,966.42	\$4,804.34
							Power Carts 15% *	\$2,694.44	\$2,340.77	\$2,209.76	\$2,264.18	\$1,820.45
							Concessions 5% *	\$1,104.61	\$707.17	\$1,297.32	\$586.00	\$457.80
Monthly Totals	5,839	5,794	5,501	4,307	3,675		Monthly Totals *	\$82,637.94	\$75,772.27	\$70,693.93	\$58,674.29	\$47,868.53

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$8,798.50	\$8,341.71	\$8,150.00
	Rentals/Services Actual	\$17,754.58	\$15,724.99	\$15,718.69
	Concessions Actual	\$22,066.32	\$14,132.29	\$25,964.37
	Merchandise	\$30,642.51	\$26,611.98	\$24,198.32
	Tournaments		\$0.00	
	Gift Cards	\$3,955.00	\$4,878.00	\$3,729.47
	Total Monthly Revenue	\$157,626.48	\$138,239.98	\$140,872.70
	Monthly Sales Tax	\$12,276.98	\$10,616.88	
	Monthly TOTAL	\$169,903.46	\$148,856.86	

YEAR TO DATE COMPARISONS												
	2021	2020	2019	2018	2017			2021	2020	2019	2018	2017
18 HOLE ROUNDS	8,972	5,305	7,230	4,067	3,051	PLAY REVENUES		\$224,885.68	\$132,499.91	\$174,596.56	\$113,791.68	\$87,586.49
9 HOLE ROUNDS	4,313	3,085	3,302	3,960	3,288	PAR 3 REVENUES		\$5,793.12	\$3,401.60	\$4,144.00	\$3,346.00	\$2,693.00
SEASON PASS PLAY	7,547	5,377	4,864	4,048	3,681	Driving Range 50% *		\$18,738.36	\$10,889.62	\$11,887.52	\$17,049.62	\$14,124.40
PAR 3 ROUNDS	1,026	639	599	1,090	389	Power Carts 15% *		\$9,991.34	\$5,655.67	\$7,711.63	\$10,211.45	\$8,359.72
						SEASON PASSES		\$126,583.33	\$110,483.64	\$114,836.25	\$93,044.00	\$90,804.50
						TRAIL & CART FEES		\$20,976.13	\$21,161.16	\$26,990.75	\$25,297.50	\$26,099.75
						Concessions 5% *		\$3,580.01	\$1,563.66	\$3,115.88	\$1,470.55	\$1,020.32
Y-T-D PLAYS	21,858	14,406	15,995	13,165	10,409	Y-T-D- REVENUES		\$410,547.97	\$285,655.26	\$343,282.58	\$264,210.80	\$230,688.18

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$37,429.07	\$21,773.90	\$27,921.61
	Rentals/Services Actual	\$68,604.02	\$38,750.00	\$42,215.93
	Concessions Actual	\$71,574.36	\$31,264.97	\$66,379.09
	Merchandise	\$111,211.05	\$56,747.52	\$61,973.85
	Tournaments	666.05	\$231.25	
	Gift Cards	\$17,418.32	\$8,338.00	\$7,762.69
	Full YTD Revenue	\$685,141.13	\$424,651.95	\$526,820.73
	YTD Sales Tax	\$53,229.05	\$33,346.96	
	TOTAL YTD	\$738,370.18	\$457,998.91	

MINT VALLEY GOLF COURSE | PLAY & REVENUE REPORT | JULY 2021

PLAYS	2021	2020	2019	2018	2017	REVENUES	2021	2020	2019	2018	2017
18 Hole	3,679	3,484	3,153	1,572	1,745	18 Hole	\$ 71,311.39	\$ 61,899.13	\$ 52,592.86	\$ 28,411.35	\$ 30,197.88
9 Hole	1,446	1,563	878	1,479	1,721	9 Hole	\$ 18,428.25	\$ 18,140.28	\$ 10,552.42	\$ 17,384.00	\$ 19,456.72
Par 3	482	386	360	230	229	Par 3	\$ 2,611.44	\$ 2,209.68	\$ 2,093.00	\$ 1,592.00	\$ 1,596.00
Pass Play	1,789	1,987	1,556	1,003	1,102	Pass Sales	\$ 2,622.09	\$ 2,227.79	\$ 3,779.99	\$ 4,352.00	\$ 5,835.00
						Miscellaneous		\$ -			\$ -
						Trail Fees/Cart Storage	\$ 125.00	\$ -	\$ 45.36	\$ 142.50	\$ 90.50
						Driving Range 50% *	\$ 5,548.51	\$ 4,411.50	\$ 4,547.38	\$ 6,159.29	\$ 6,457.46
						Power Carts 15% *	\$ 3,683.12	\$ 3,125.62	\$ 2,315.28	\$ 2,485.25	\$ 2,674.22
						Concessions 5% *	\$ 1,508.13	\$ 907.14	\$ 1,405.97	\$ 566.22	\$ 558.18
Monthly Totals	7,396	7,420	5,947	4,284	4,797	Monthly Totals *	\$ 105,837.93	\$ 92,921.14	\$ 77,332.25	\$ 61,092.61	\$ 66,865.97

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$ 11,097.02	\$ 8,822.99	\$ 9,094.75
	Rentals/Services Actual	\$ 26,510.48	\$ 20,956.59	\$ 15,847.56
	Concessions Actual	\$ 30,162.67	\$ 18,142.83	\$ 28,119.39
	Merchandise	\$ 37,463.25	\$ 33,198.99	\$ 25,740.05
	Tournaments			
	Gift Cards	\$ 4,483.17	\$ 5,101.00	\$ 4,635.25
	Total Monthly Revenue	\$ 204,814.76	\$ 170,699.28	\$ 152,455.27
	Monthly Sales Tax	\$ 15,989.00	\$ 13,109.88	
	Monthly TOTAL	\$220,803.76	\$ 183,809.16	

YEAR TO DATE COMPARISONS											
	2021	2020	2019	2018	2017		2021	2020	2019	2018	2017
18 HOLE ROUNDS	12,651	8,789	10,383	5,639	4,796	PLAY REVENUES	\$ 314,625.32	\$ 212,539.32	\$ 237,741.84	\$ 159,587.03	\$ 137,241.09
9 HOLE ROUNDS	5,759	4,648	4,180	5,439	5,009	PAR 3 REVENUES	\$ 8,404.56	\$ 5,611.28	\$ 6,237.00	\$ 4,938.00	\$ 4,289.00
SEASON PASS PLAY	9,336	7,364	6,420	5,051	4,783	Driving Range 50% *	\$ 24,286.87	\$ 15,301.11	\$ 16,434.89	\$ 23,208.91	\$ 20,581.86
PAR 3 ROUNDS	1,508	1,025	959	1,320	618	Power Carts 15% *	\$ 13,674.46	\$ 8,781.29	\$ 10,026.91	\$ 12,696.71	\$ 11,033.95
						SEASON PASSES	\$ 129,205.42	\$ 112,711.43	\$ 118,616.24	\$ 97,396.00	\$ 96,639.50
						TRAIL & CART FEES	\$ 21,101.13	\$ 21,161.16	\$ 27,036.11	\$ 25,440.00	\$ 26,190.25
						Concessions 5% *	\$ 5,088.15	\$ 2,470.80	\$ 4,521.85	\$ 2,036.77	\$ 1,578.50
Y-T-D PLAYS	29,254	21,826	21,942	17,449	15,206	Y-T-D- REVENUES	\$516,385.90	\$ 378,576.39	\$ 420,614.84	\$ 325,303.41	\$ 297,554.14

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$ 48,526.09	\$ 30,596.89	\$ 37,016.36
	Rentals/Services Actual	\$ 95,114.50	\$ 59,701.04	\$ 58,063.49
	Concessions Actual	\$ 101,737.03	\$ 49,407.80	\$ 94,498.48
	Merchandise	\$ 148,674.30	\$ 89,946.51	\$ 87,713.90
	Tournaments	\$ 666.05	\$ 231.25	
	Gift Cards	\$ 21,901.49	\$ 13,439.00	\$ 12,397.94
	Full YTD Revenue	\$ 889,955.89	\$ 595,345.68	\$ 679,321.36
	YTD Sales Tax	\$ 69,218.05	\$ 46,454.22	
	TOTAL YTD	\$ 959,173.94	\$ 641,799.90	

MINT VALLEY GOLF COURSE PLAY & REVENUE REPORT AUGUST 2021												
PLAYS	2021	2020	2019	2018	2017		REVENUES	2021	2020	2019	2018	2017
18 Hole	3,529	3,576	3,311	1,553	1,602		18 Hole	\$ 67,396.15	\$ 65,363.08	\$ 54,867.47	\$ 27,617.38	\$ 27,830.73
9 Hole	1,229	1,438	855	1,440	1,410		9 Hole	\$ 16,152.63	\$ 17,452.11	\$ 10,416.25	\$ 16,625.00	\$ 16,591.68
Par 3	320	398	317	215	191		Par 3	\$ 1,885.68	\$ 2,293.92	\$ 1,778.00	\$ 1,505.00	\$ 1,330.00
Pass Play	1,550	1,888	1,485	1,194	1,099		Pass Sales	\$ -	\$ 926.66	\$ -	\$ 1,600.00	\$ 3,780.00
							Trail Fees/Cart Storage	\$ 25.92	\$ 208.14	\$ 19.44	\$ 135.50	\$ 120.00
							Driving Range 50% *	\$ 4,822.22	\$ 4,385.18	\$ 4,050.25	\$ 5,670.89	\$ 5,863.77
							Power Carts 15% *	\$ 3,193.18	\$ 3,276.30	\$ 2,357.18	\$ 2,369.27	\$ 2,468.15
							Concessions 5% *	\$ 1,336.24	\$ 908.26	\$ 1,409.24	\$ 516.64	\$ 565.75
Monthly Totals	6,628	7,300	5,968	4,402	4,302		Monthly Totals *	\$ 94,812.02	\$ 94,813.65	\$ 74,897.83	\$ 56,039.67	\$ 58,550.07
							Driving Range Actual	\$ 9,644.45	\$ 8,770.36	\$ 9,094.75		
Rentals/Services = Power/Pull Cart-Club Rentals-Repairs							Rentals/Services Actual	\$ 22,446.19	\$ 22,504.61	\$ 15,847.56		
*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	\$ 26,724.78	\$ 18,165.24	\$ 28,119.39		
							Merchandise	\$ 32,883.31	\$ 33,734.28	\$ 25,740.05		
							Tournaments	\$ -				
							Gift Cards	\$ 3,852.00	\$ 4,643.97	\$ 4,635.25		
							Total Monthly Revenue	\$ 181,011.11	\$ 174,062.37	\$ 150,518.16		
							Monthly Sales Tax	\$14,064.81	\$ 13,540.76			
							Monthly TOTAL	\$195,075.92	\$ 187,603.13			
YEAR TO DATE COMPARISONS												
	2021	2020	2019	2018	2017			2021	2020	2019	2018	2017
18 HOLE ROUNDS	16,180	12,365	13,694	7,192	6,398		PLAY REVENUES	\$ 398,174.10	\$ 295,354.51	\$ 303,025.56	\$ 203,829.41	\$ 181,663.50
9 HOLE ROUNDS	6,988	6,086	5,035	6,879	6,419		PAR 3 REVENUES	\$ 10,290.24	\$ 7,905.20	\$ 8,015.00	\$ 6,443.00	\$ 5,619.00
SEASON PASS PLAY	10,886	9,252	7,905	6,245	5,882		Driving Range 50% *	\$ 29,109.09	\$ 19,686.29	\$ 20,485.14	\$ 28,879.79	\$ 26,445.62
PAR 3 ROUNDS	1,828	1,423	1,276	1,535	809		Power Carts 15% *	\$ 16,867.63	\$ 12,057.59	\$ 12,384.10	\$ 10,773.46	\$ 9,388.05
							SEASON PASSES	\$ 129,205.42	\$ 113,638.09	\$ 118,616.24	\$ 98,996.00	\$ 100,419.50
							TRAIL & CART FEES	\$ 21,127.05	\$ 21,369.30	\$ 27,055.55	\$ 25,575.50	\$ 26,310.25
							Concessions 5% *	\$ 6,424.39	\$ 3,379.07	\$ 5,931.08	\$ 2,553.41	\$ 2,144.25
Y-T-D PLAYS	35,882	29,126	27,910	21,851	19,508		Y-T-D- REVENUES	\$ 611,197.91	\$ 473,390.04	\$ 495,512.67	\$ 377,050.57	\$ 351,990.17
							Driving Range Actual	\$ 58,170.54	\$ 39,367.25	\$ 45,113.86		
Rentals/Services = Power/Pull Cart-Club Rentals-Repairs							Rentals/Services Actual	\$ 117,560.69	\$ 81,959.64	\$ 74,207.58		
*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	\$ 128,461.81	\$ 67,573.04	\$ 122,656.11		
							Merchandise	\$ 181,557.61	\$ 121,579.32	\$ 115,119.18		
							Tournaments	\$ 666.05	\$ 231.25	\$ 700.00		
							Gift Cards	\$ 25,753.49	\$ 17,732.97	\$ 15,027.94		
							Full YTD Revenue	\$ 1,070,967.00	\$ 766,710.57	\$ 829,537.02		
							YTD Sales Tax	\$ 83,282.86	\$ 59,994.98			
							TOTAL YTD	\$ 1,154,249.86	\$ 826,705.55			

MINT VALLEY GOLF COURSE | PLAY & REVENUE REPORT | SEPTEMBER 2021

PLAYS	2021	2020	2019	2018	2017		REVENUES	2021	2020	2019	2018	2017
18 Hole	2,461	2,738	1,832	1,261	1,156		18 Hole	\$ 47,396.07	\$48,619.17	\$32,914.80	\$22,414.63	\$20,075.28
9 Hole	997	937	455	1,055	911		9 Hole	\$ 12,768.99	\$11,247.00	\$5,597.00	\$12,503.00	\$10,638.00
Par 3	180	188	136	109	115		Par 3	\$ 1,095.12	\$1,108.08	\$931.00	\$763.00	\$803.00
Pass Play	1,222	1,355	1,182	863	760		Pass Sales	\$ 2,220.18		\$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% *	\$ 3,022.58	\$3,200.31	\$1,941.50	\$4,756.22	\$3,853.62
							Power Carts 15% *	\$ 2,361.83	\$2,407.44	\$1,175.78	\$1,987.31	\$1,800.39
							Concessions 5% *	\$ 929.92	\$697.39	\$2,255.10	\$402.36	\$375.78
Monthly Totals	4,860	5,218	3,605	3,288	2,942		Monthly Totals *	\$ 69,794.70	\$67,811.30	\$46,054.62	\$45,633.52	\$40,718.57

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$ 6,045.16	\$6,400.61	\$3,883.95
	Rentals/Services Actual	\$ 16,248.54	\$16,261.94	\$8,094.08
	Concessions Actual	\$ 18,598.43	\$13,947.71	\$15,034.31
	Merchandise	\$ 27,375.10	\$25,155.20	\$17,223.90
	Tournaments	\$ -		\$87.00
	Gift Cards	\$ 2,170.00	\$3,749.92	\$1,760.00
	Total Monthly Revenue	\$ 133,917.59	\$127,021.55	\$86,746.04
	Monthly Sales Tax	\$ 10,516.09	\$9,865.31	
	Monthly TOTAL	\$144,433.68	\$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												
	2021	2020	2019	2018	2017			2021	2020	2019	2018	2017
18 HOLE ROUNDS	18,641	15,103	15,526	8,453	7,554		PLAY REVENUES	\$ 459,434.28	\$355,220.68	\$341,537.36	\$238,747.04	\$212,376.78
9 HOLE ROUNDS	7,985	7,023	5,490	6,879	7,330		PAR 3 REVENUES	\$ 11,385.36	\$9,013.28	\$8,946.00	\$7,206.00	\$6,422.00
SEASON PASS PLAY	12,108	10,607	9,087	7,108	6,642		Driving Range 50% *	\$ 32,131.67	\$22,886.60	\$22,426.64	\$33,636.01	\$30,299.24
PAR 3 ROUNDS	2,008	1,611	1,412	1,644	924		Power Carts 15% *	\$ 19,229.47	\$14,465.02	\$13,559.88	\$12,760.77	\$11,188.44
							SEASON PASSES	\$ 131,425.60	\$113,638.09	\$119,836.24	\$101,118.00	\$103,364.50
							TRAIL & CART FEES	\$ 21,127.05	\$21,901.22	\$27,074.99	\$26,260.50	\$26,537.75
							Concessions 5% *	\$ 7,354.31	\$4,076.45	\$3,664.34	\$2,955.77	\$2,520.03
Y-T-D PLAYS	40,742	34,344	31,515	24,084	22,450		Y-T-D- REVENUES	\$ 682,087.73	\$541,201.34	\$537,045.45	\$422,684.09	\$392,708.74

Rentals/Services = Power/Pull Cart-Club Rentals-Repairs	Driving Range Actual	\$ 64,215.70	\$45,767.86	\$48,997.81
	Rentals/Services Actual	\$ 133,809.23	\$98,221.58	\$82,301.66
	Concessions Actual	\$ 147,060.24	\$81,520.75	\$137,690.42
	Merchandise	\$ 208,932.71	\$146,734.52	\$132,343.08
	Tournaments	\$ 666.05	\$231.25	\$787.00
	Gift Cards	\$ 27,923.49	\$21,482.89	\$16,787.94
	Full YTD Revenue	\$ 1,205,979.71	\$893,732.12	\$916,302.50
	YTD Sales Tax	\$93,798.95	\$69,860.29	
	TOTAL YTD	\$1,299,778.66	\$963,592.41	

← Includes Tax



COMMUNITY PROGRAMS

Current Community Based Programs include:

- Hosting Mark Morris, R.A. Long High School, and Three Rivers Christian Teams
 - 65-80 players, practicing 5 days a week for 2 months, with 8 home matches
- Three Major High School Tournaments
 - Beaver Cup – 100 Students
 - Greater St Helens League Tournaments – 60 Boys and 40 Girls
 - District Tournament for Boys – 100 players
 - First Tee Program at Mint Valley – 92 Participants
 - First Tee Program being offered at the Longview School District in the PE curriculum
- Special Olympics Golf Program – 16 Athletes
- Partnership for School Physical Education Classes
 - Longview Middle School Summer Program – 90 Students
 - Rainier Middle School – 50 Students
- Community Programming
 - Moonlight Golf Tournament – 40 Players
 - Moonlight Run – 75 Participants
 - Movie at the Mint – 100+ Attendees
 - Dike Trail Open to the Public
 - Disc Golf Tournament – 144 Players
 - Disc Golf Kids Clinic – 20 Participants
- Par 3 Free for Kids under 11
- Par 3 Tournament Partnership with The Daily News
 - 60+ Participants
- Reduced Pricing for Youth Golf Annual Passes
- Lessons
 - 40 Registrations for Beginner Clinics
 - 283 Registrations for Private Lessons

Future Community Based Program Possibilities:

- Twice Yearly Disc Golf Tournaments – Spring and Fall Aeration
- Easter Egg Hunt on the Par 3 & Driving Range
- Corporate Wellness Season Passes
- Additional Fun Runs
- Movies on the Green
- Birthday Parties
- Weddings
- Bachelor & Bachelorette Parties
- Concerts at the 19th Hole
- Alternative Golf Leagues (Step League & Football League)
- Date Nights
- Youth Golf Leagues

CITY OF LONGVIEW – MINT VALLEY GOLF COURSE
4002 PENNSYLVANIA STREET | LONGVIEW | WA | 98632
T: 360.442.5442



EQUIPMENT PRIORITIES

TOP PRIORITY - IMMEDIATE NEED

Unit #	Make	Model	Purchase Year	Original L.E.	Funds Collected	Replacement	Funds Needed
12-204	John Deere	Tractor	2002	2017	\$ 17,996	\$ 31,570	\$ 13,574
12-131	Toro	Sidewinder	2013	2020	\$ 10,242	\$ 43,740	\$ 33,498
12-122	Toro	Sidewinder	2012	2019	\$ 9,144	\$ 45,720	\$ 36,576
12-804	Toro	Workman 3200	2008	2018	\$ 14,792	\$ 31,086	\$ 16,294
12-304	Toro	Greens Mower	2003	2015	\$ -	\$ 24,377	\$ 24,377
							\$ 124,319

SECOND TIER - 3 YEARS

Unit #	Make	Model	Purchase Year	Original L.E.	Funds Collected	Replacement	Funds Needed
12-705	Workman	Utility Vehicle	2007	2017	\$ 19,848	\$ 34,780	\$ 14,932
12-904	Toro	3150 Greensmower	2009	2016	\$ 13,380	\$ 33,448	\$ 20,068
12-607	Toro	Sand Pro	2006	2019	\$ 9,102	\$ 24,275	\$ 15,173
12-402	Toro	Greensmower	2004	2011	\$ -	\$ 24,377	\$ 24,377
12-706	Toro	Reel Master	2007	2014	\$ 31,234	\$ 54,863	\$ 23,629
							\$ 98,179

THIRD TIER - 5 YEARS

Unit #	Make	Model	Purchase Year	Original L.E.	Funds Collected	Replacement	Funds Needed
12-606	John Deere	Tractor	2006	2021	\$ 15,295	\$ 39,332	\$ 24,037
12-903	Cushman	Turf Truck	2009	2017	\$ 10,600	\$ 34,446	\$ 23,846
12-124	Toro	7 Gang Reel	2012	2019	\$ 10,761	\$ 32,285	\$ 21,524
12-123	Toro	Reel Master	2012	2016	\$ 10,074	\$ 50,374	\$ 40,300
							\$ 109,707

* Assuming that the equipment (such as the aerators and sprayer) are replaced when they are due up for replacement.

* Funds Remaining are based on 2020 Equipment Cost Estimates



MEMO

TO: Kurt Sacha, City Manager
Chris Smith, Assistant City Manager
Kris Swanson, Administrative Services Manager

FROM: Jennifer Wills, Director of Parks, Recreation, Urban Forestry, & Golf

DATE: August 19, 2021

SUBJECT: Mint Valley Golf Course Community Services

In the fall of 2018, the Parks and Recreation Department presented a proposal for a transition of management for the Mint Valley Golf Course from the current contractor model to a full municipal management model. Previously under the contract model, the focus was on traditional 9 hole and 18 hole golfing for the annual pass holder or daily user. During the presentation of the above-mentioned proposal, a shift in focus to a community-based model of programming was encouraged. This shift allowed for the Mint Valley Golf Course to serve a wider range of citizens and visitors by offering a variety of new programming. The programs the department said they would increase were youth, family, and female offerings; as well as provide instruction to all levels and abilities; and to provide non-traditional programming as a way to market the facility and increase utilization of the property.

In the three years the Parks and Recreation Department has provided management, the City has been successful in changing the overall culture of the course to provide a welcoming environment for everyone. Mint Valley has followed through with the promises from the proposal, creating continuity of the mission for all City Parks and Recreation facilities.

Parks and Recreation is committed to creating a positive atmosphere essential to personal health and wellness, thereby reducing reliance on healthcare and other costly social services. In turn, our facilities boost the local economy and can help contribute to overall economic development. The implementation of these changes allowed the course to stand out in Southwest Washington as demonstrated by the number of out of town players, as well as recognition from local school districts and youth golf associations. The course went from being non-rated, to being ranked 11th in 2020 and jumping to 9th in 2021 for “Golfer’s Choice” for best Washington State public golf courses according to Golf Advisor. The course was also rated number 1 in the Daily News “Best of” 2020 categories for both golf course and driving range.

Examples of 2020-2021 Community Based Programs include:

- Hosting Mark Morris, R.A. Long High School, and Three Rivers Christian Teams
 - 65-80 players, practicing 5 days a week for 2 months, with 8 home matches
- Three Major High School Tournaments
 - Beaver Cup – 100 Students
 - Greater St Helens League Tournaments – 60 Boys and 40 Girls
 - District Tournament for Boys – 100 players
 - First Tee Program at Mint Valley – 92 Participants
 - First Tee Program being offered at the Longview School District in the PE curriculum
- Special Olympics Golf Program – 16 Athletes

- Partnership for School Physical Education Classes
 - Longview Middle School Summer Program – 90 Students
 - Rainier Middle School – 50 Students
- Community Programming
 - Moonlight Golf Tournament – 40 Players
 - Moonlight Run – 75 Participants
 - Movie at the Mint – 100+ Attendees
 - Dike Trail Open to the Public
 - Disc Golf Tournament – 144 Players
- Par 3 Free for Kids under 11
- Par 3 Tournament Partnership with The Daily News
 - 60+ Participants
- Reduced Pricing for Youth Golf Annual Passes
- Lessons
 - 40 Registrations for Beginner Clinics
 - 283 Registrations for Private Lessons
- USA Kids Golf Portland Tour 2021 (Nov 7 & Dec 5) with over 100 participants each day from around the Northwest

Each of these programs expose more people to the Mint Valley Golf Course and attract a wide variety of users while promoting an active and healthy community. Healthy communities aren't just built on physical or mental health; they're also built on social health. The social bonds that people create at parks and recreation properties have proven benefits—they improve lives and help build strong, safe, and inclusive communities.

Parks and Recreation facilities are a tangible reflection of the quality of life in Longview. They provide identity for citizens and are a source of civic pride. Longview parks are often cited as one of the most important factors in determining the livability and quality of life and place for our community. Longview's public spaces are meant for all ages, ethnicities, physical health backgrounds, activity and skills levels and promote cultural diversity and inclusion.

This is the goal of a community benefit model, where the benefits provided meet the needs of all citizens and outcomes are measured by the impact they have on the community as a whole. This is why within a community benefit model you will see some programming that generates a low financial profit, but in return provide increased benefits in health, social, inclusion, access, and marketing. One example of this is providing low-cost youth programs that deter at-risk youth from criminal activities and provide a constructive environment; all while building self-esteem as part of critical development. Another example would be providing affordable opportunities for families to spend quality time and build strong bonds.

The goal of the transition was to change the branding of Mint Valley Golf Course. The management team has been successful in implementing change, soliciting feedback, completing upgrades, trying new things, and providing for a property that now supports being utilized by a wide variety of user groups. All of this hard work and dedication to improve the course has been led by a small team of three full time staff with the help of part time and seasonal staff. The course's full-time staff include a Pro Shop manager, a Superintendent, and a Maintenance Technician.

The Golf Course is open 7 days a week, 364 days a year, from sun up to sun down, and operates a professionally stocked pro shop, full restaurant, 18 hole course, par 3 course, driving range, two cart storage facilities, and practice facilities. With the increase of golfing and the expansion of programs, the current employee model is not sustainable nor feasible. The current Pro Shop Manager is working 60+ hours a week, solely to ensure the restaurant food and beverage and pro shop merchandise are stocked, oversight of all inventory is properly managed, providing customer service, working with vendors, partnering with outside groups, managing the budget, and executing daily/monthly monetary handling and reporting. Additionally, the Pro Shop Manager is responsible for training, managing, scheduling, and evaluating part time staff for both inside and outside guest services members as well as the liaison to the Marshalls team and the Men's and Women's Clubs.

Currently the course's highest priority and immediate need is to request for an additional full-time staff member to distribute the responsibilities shouldered by the Pro Shop Manager. This additional person would also allow a minimum of adequate supervision at the Pro Shop, as one manager cannot sustain this schedule nor be on call 24/7. Where this became even more evident was during our recent audit by the State of Washington. The areas called to our attention as deficient were specifically related to separation of duties, purchasing and daily cash handling, and other processes currently handled by our single manager. With the addition of another full-time staff member, these duties would be shared and additional checks and balances would be in place as requested during the audit.

In conjunction to the personnel request, below is information regarding the property that the team would like the opportunity to discuss regarding the future of Mint Valley Golf Course:

- Discussion surrounding the future focus of the course and moving away from the current hybrid model of programming. Decisions and support for either a community-based course where operational costs are covered and capital costs are part of a larger overall city strategy for infrastructure management and upgrades or a full enterprise activity covering all operational and capital costs.
- The Pro Shop has not had regular or routine maintenance in many years and required upgrades to the facility were not provided during the years the Pro Shop was run by a contractor. The facility now is in dire need of repairs to both the exterior and interior of the building. If continued, the deferred maintenance of the facility will have larger more costly fixes. The initial upgrades to the facility were public facing upgrades (such as paint, tables and chairs, and lighting) and the additions to the restaurant and merchandise areas were to align with the goals set forth by the management transition. The required maintenance needed are fixes to the structure of the building.
- Visitors from out of the area bring additional income to the business community - how can this be measured, perhaps a multiplier can be developed on a per round basis to show economic impact.
- The irrigation system is a 42-year-old hydraulic system that consistently leaks and is increasingly difficult to find parts to ensure it functions at a base level. The use of potable water for the task of irrigating turf, especially with the leak rate, does not allow us to be the best stewards of City resources. The purchase and install of a new gray water pump, that would pull water and irrigate from the ponds at the course, would provide a twofold benefit in reduction of expenses on the budget and reduced burden on the City's potable water.

- The course's maintenance equipment is aging and is in operation past its intended use. The course has deferred purchasing and upgrading equipment and continues to extend the life of the machines past what is reasonable. The golf course and parks division regularly share equipment to get specific tasks completed. The City could look for equipment to be centralized in a city-wide purchasing program tied to a larger interdepartmental strategy emphasizing a more shared use approach for some equipment such as tractors, aerators, and sprayers, etc. Another option would be to allow the golf course to retain equipment from other departments that may have been set aside for auction or surplus as an upgrade the current equipment in use.

The management team has executed the transformation of the business model, amidst during very challenging times, consistent with the plan initially provided to City Management and the Council. The team is committed to the mission of viability, yet in the current hybrid focused model there are a number of external variables that are not tangibly measured or shown on a profit loss statement. If the emphasis needs to remain solely on revenue generation then traditional tee times, tournaments, pass sales, and variable pricing strategies will need to shift back to being the priority of the course. As we transitioned to the community-based model, the programs we provide are seen as marketing tools that may impact the bottom line now, but provide revenue opportunity and new golfers to the game in the future and exposure to the facility. With this shift, it has allowed us to fund our operational costs but it has become evident that funding capital expenditures and improvements without a strict focus on revenue generation may be impossible.

If given the opportunity and supported, we would like to continue to provide the implementation of community-based programs as they are a benefit to a wide range of users. As such, we are requesting that City Management consider supporting the management team in presenting to City Council the increase of an additional full-time staff member for the Pro Shop and review of alternate processes and sources for capital costs and improvements.

Thank you for your time and consideration. We would be happy to discuss any of the details within this memo further should you need additional clarification or follow up information.

Sincerely,

Jennifer Wills
Director – Parks, Recreation, Urban Forestry, & Golf



Total Cost of Compensation – Golf Recreation Specialist (8-11-21)

Grade/Step: 43/A (EBA Represented)

Comment

Cost Description	2021 Cost	2022 Cost
Salary	\$46,032.00	\$49,783.61
FICA	\$3,521.45	\$3,808.45
unemployment	\$46.03	\$49.78
EBR	\$460.32	\$497.84
Industrial Insurance	\$540.80	\$540.80
Pension	\$4,718.28	\$5,102.82
EAP	\$24.12	\$24.12
LTD	\$184.13	\$199.13
Basic Life	\$129.12	\$132.36
WDS	\$1,741.68	\$1,868.40
Medical Insurance	\$22,099.00	\$23,203.95
TOTAL ANNUAL COST	\$79,496.93	\$85,211.26
TCC Hourly Wage	\$38.22	\$40.97

Assumption: 3% COLA Increase in 2022

Industrial Insurance rate: 0.26

1 FTE: annual work hour is 2080

Benefits include Highest Cost Scenario – Employee + Spouse + Dependents

****Note:** assumption for medical insurance increase is 5%.

Class Summary

The first level of the Recreation Series is responsible for performing specialized recreation program duties that could include: planning, organizing, conducting, and evaluating recreation programs; training and coordinating the work of contracted, part-time, and volunteer staff; maintaining program documentation and records such as revenue, operational costs, and attendance; marketing programs and other offerings; and organizing events with outside organizations such as schools and citizen groups.

Class Essential Job Duties

Plans, organizes, schedules, and conducts recreational activities and programs within the community and the City, which includes: coordinating volunteers, determining appropriate sites for events or activities, locating and solidifying instructors and/or volunteers, soliciting and obtaining sponsorships and donations, coordinating programs and staff, and/or performing other related activities.

Prepares, reviews, and maintains a variety of reports and documents related to assigned programs and their associated activities, including financial reports that reflect program revenue, expenses, and participant counts. Recommends and accounts for budgets for assigned area(s) of responsibility.

Serves as a liaison with the public, community cooperatives, school districts, internal employees, citizen groups, individuals, professional organizations and/or other interested parties.

Develops and distributes marketing and publicity brochures, fliers, mailings, and/or other related public relations materials; prepares information for public announcements via press releases, television, radio, email or other related marketing medias. Performs other duties of a similar nature or level.

Training and Experience (positions in this class typically require):

Bachelor's degree in recreation, golf, physical education, sports management, business management, accounting or related field; and 1-2 years of recreation program experience and/or business management experience.

Note: Additional qualifying experience may, at the discretion of the hiring manager, substitute for the required education of the assigned position.