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

City of Longview

Agenda

City Council

Mayor MaryAlice Wallis
Mayor Pro Tem Michael Wallin
Council Member Ruth Kendall
Council Member Angie Wean
Council Member Spencer Boudreau
Council Member Hillary Strobel
Council Member Christopher Ortiz

Thursday, April 20, 2023	**6:00 PM**	**2nd Floor, City Hall**

NOTICE IS HEREBY GIVEN, in accordance with RCW Chapter 42.30, that the City Council of the City of Longview, Washington, will conduct a special workshop in the Longview City Hall - Training Room, 1525 Broadway, Longview, on Thursday, April 20, 2023 at 6:00 p.m. The topics of discussion follow. Final disposition shall be taken on no other matter.

The City Hall is accessible for persons with disabilities. Special equipment to assist the hearing impaired is also available. Please contact the City Executive Office at 360.442.5004 48 hours in advance if you require special accommodations to attend the meeting. Please note - virtual attendees may comment verbally during public hearings only. Virtual attendees may also submit written comments to the Clerk's Office with the heading, "Public Comment for disbursement to the City Council".

https://us02web.zoom.us/j/82394132374

Telephone options (dial any of the following numbers):
1-253-215-8782
1-346-248-7799
1-408-638-0968
1-669-900-6833
1-301-715-8592
1-312-626-6799
1-646-876-9923

Webinar ID: ***823 9413 2374***

1. **CALL TO ORDER**
2. **INVOCATION*/FLAG SALUTE**
3. **ROLL CALL**

4. <u>WORKSHOP</u>

23-000953 MINT VALLEY GOLF COURSE

5. <u>ADJOURNMENT</u>

*** Any invocation that may be offered at the Council meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Council. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Council, and the Council does not endorse the religious beliefs or views of this, or any other speaker.**

NEXT REGULAR COUNCIL MEETINGS:

THURSDAY, APRIL 27, 2023 – 6:00 P.M.
THURSDAY, MAY 11, 2023 – 6:00 P.M.
THURSDAY, MAY 25, 2023 - 6:00 P.M.

NEXT REGULAR WORKSHOP:

THURSDAY, APRIL 27, 2023 – 6:00 P.M. – DOG PARKS
THURSDAY, MAY 11, 2023 - 6:00 P.M. - AFFORDABLE HOUSING OPTIONS

NEXT SPECIAL COUNCIL WORKSHOP:

THURSDAY, MAY 25, 2023 - SPECIAL START TIME 5:00 P.M. - PARKS & RECREATION COMPREHENSIVE PLAN

Presented By:
Parks & Recreation

City Council Workshop
April 20, 2023

MINT VALLEY GOLF COURSE

THE BAD | THE UGLY | THE GOOD | THE FUTURE

Our Vision & Mission

Mint Valley Golf Course

Value

To provide a fun, healthy, and affordable experience with great customer service at a well maintained property.

Vision

To be an integral community asset that enhances the quality of life for citizens and provide value to those who visit the course.

Mission

Provide excellent customer service by sustaining or enhancing the current conditions of the course and offerings while maintaining a realistic financial management plan that can facilitate long term success.

MINT VALLEY

Who We Are - By the Numbers

146 Acre Property with
18 Hole Championship Course
& 6 Hole Par 3 Course

4.3 Miles of Asphalt Cart Path,
Driving Range, Pitching,
Putting, & Practice Greens

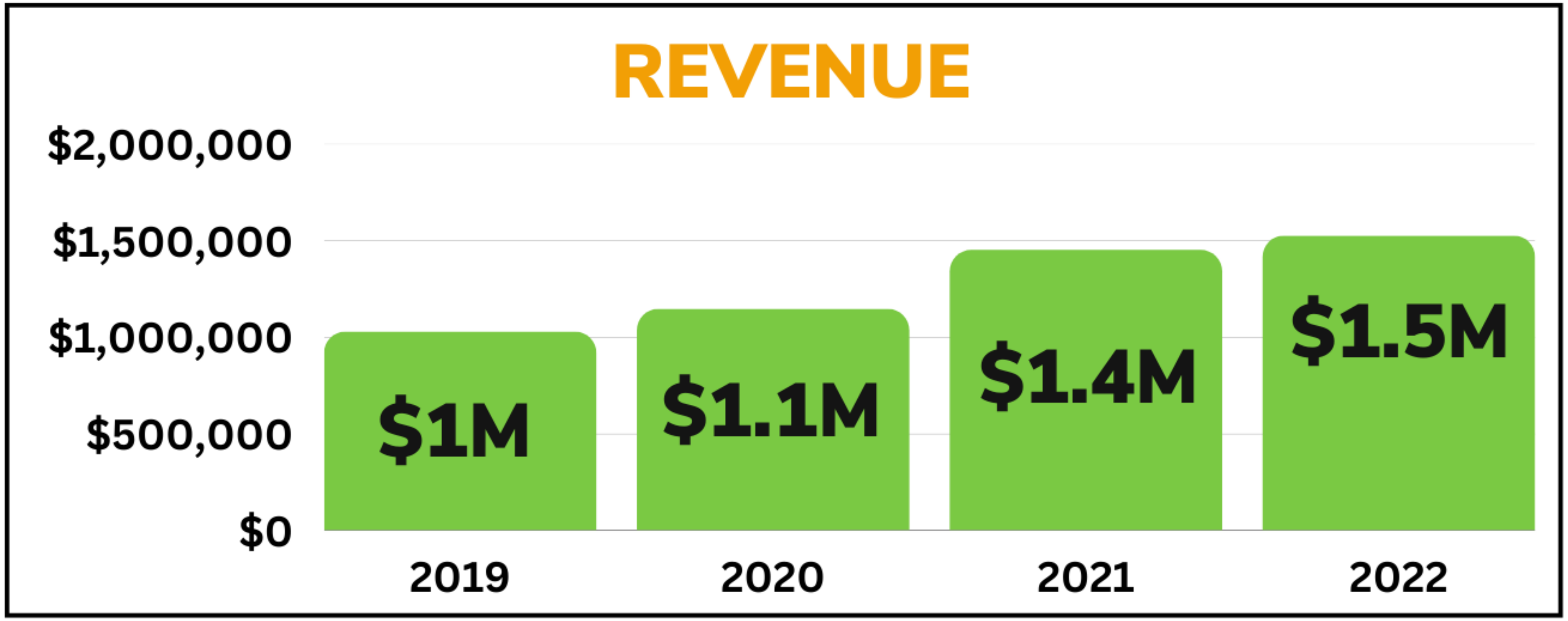
Pro Shop, Restaurant, 2 - Cart
Storage , Maintenance, 2 - On
Course Restroom Buildings

1 Full Time Maintenance
2 Full Time Operations
15 - 30 Part Time Employees

But What About Regular Golf?

2017
25,595
2018
27,543

2019
37,128
2020
42,091
2021
45,280
2022
42,108



← THE CITY HAS MANAGED IT SINCE 2019

REVENUE BREAKDOWN

2022

GOLF:

- 9 & 18 HOLE PLAY: **$545,903**
- PAR 3 COURSE: **$10,666**
- PASS SALES: **$133,017**
- DRIVING RANGE: **$69,920**

PRO SHOP:

- RENTALS/SERVICES: **$152,344**
- RESTAURANT: **$188,236**
- MERCHANDISE SALES: **$231,051**
- TOURNAMENTS: **$15,531**
- GIFT CARDS: **$48,143**

Expenditures

THE TRUTH - Municipal Golf Courses Don't Make Money

- Municipal Golf Courses break even on operations and can be +/- $100,000 depending on economy and weather.

- As an enterprise funded facility - this makes capital improvements and investments almost impossible.

2023 Budget

PROGRAM	SALARIES	OTHER	TOTAL
GOLF COURSE MAINTENANCE	$349,968	$268,440	$618,408
GOLF COURSE OPERATIONS	$380,115	$367,686	$747,801
GRAND TOTAL EXPENDITURE ESTIMATE:			$1,366,209
GRAND TOTAL REVENUE ESTIMATE:			$1,400,000

Why Not, Let's Begin with the Bad?

This is the "keep an eye on", not yet critical - but will be if we don't have a *plan going forward*.

Facilities On Course

Driving Range

Netting & Pole Replacement

Installation of Poles & Net

on Back Side towards 42nd Ave

Cart Paths & Parking Lot

4.2 Miles of Cart Paths

Cracking in Need of Repair

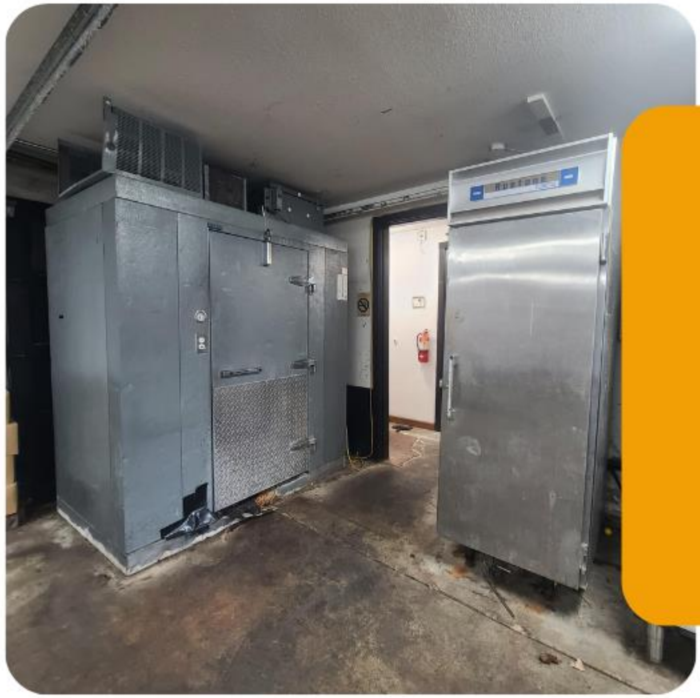
Parking Lot Resurface & Striped

Facilities

Aging Restroom Structures

Maintenance & Outbuildings

No Cart Storage or Machine Cleaning



The Pro Shop

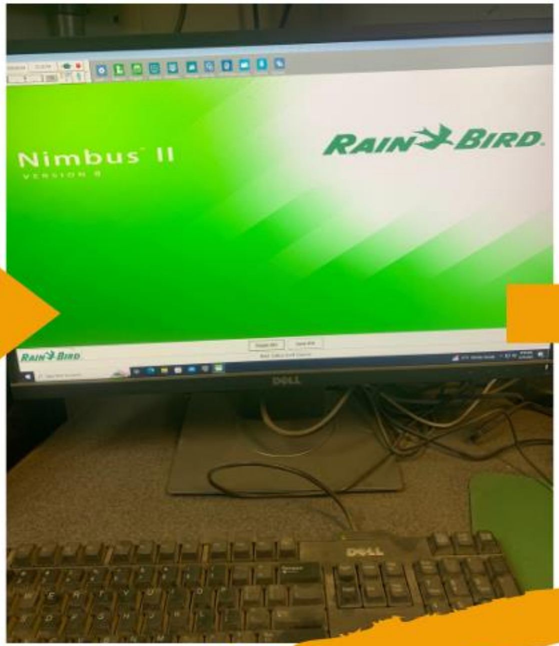
& Restaurant

Now to the UGLY

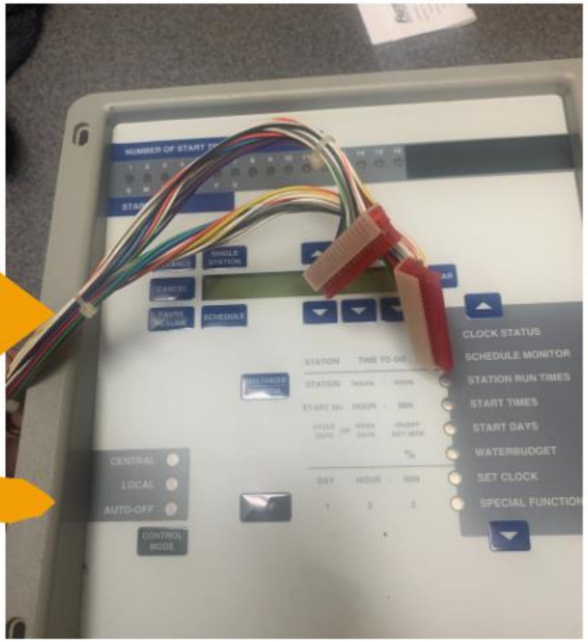
MISSION CRITICAL

47 Year Old Hydraulic Irrigation System

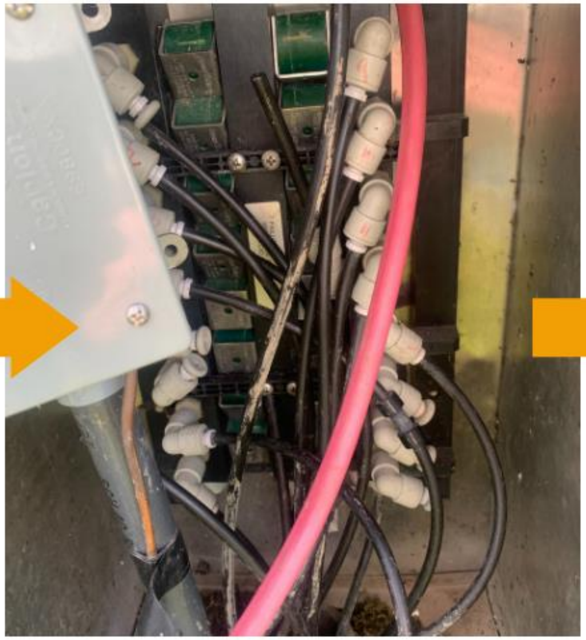
LET'S TALK IRRIGATION CONTROL


Nimbus II
RAIN BIRD


RAIN BIRD
MAXI INTERFACE MODULE


CLOCK STATUS
SCHEDULE MONITOR
STATION RUN TIMES
START TIMES
START DAYS
WATERBUDGET
SET CLOCK
CENTRAL
LOCAL
AUTO-OFF


LP22
LP23
EARTH
GND
RED



LET'S TALK MAIN LINE

THIS IS WHAT OUR BREAKS LOOK LIKE

MANY HOURS ARE SPENT REPAIRING

WHAT DOES THIS MEAN FOR MINT VALLEY?

Let's talk about what happened to the Cedars on Salmon Creek Golf Course

The Cedars at Salmon Creek

Cedars Golf Course Testimonials

Customer Feedback

8/24/2021

They have let this golf course go so far down hill, it will soon be just a natural habitat. All but three greens are dried out with huge cracks on the surface. The remaining grass has been taken over by moss and fungus. The bunkers are now filled with weeds and crabgrass. The fairways, if can call them that go unmowed. Terrible awful place to play.

I won't be playing here again.

6/22/2020

Want to know what a suffering dying course looks like? This might be up your alley.... the course is difficult to play, fairways don't allow your ball to roll, it might die off quick. The greens are dry and wet and there are dead spots. You might want to ask the rules guy if you can pull out a week that is in your line if it's legal. Will I come back? Probably not. You should expect a good course for the money you pay. **I don't see the course here within 10 years.**

7/3/2019

This used to be one of my favorite courses, however, I doubt that I will return anytime soon. In the past few years the condition of the fairways and sand traps have been marginal, but the greens were well maintained. Now the entire course is in poor condition including the greens, sand traps, tee boxes, and fairways. **Based on all of these issues, I will be spending my golf money elsewhere at better managed courses.**

The REALLY Good Stuff

Why do we do what we do and love it so much?

Community Course In Action

HIGH SCHOOL

R.A. Long, Mark Morris,
& Three Rivers Christian
- AND -
Regional & State Tournaments

COMMUNITY

Disc Golf Tournaments
"Drive-In" Movie
Weddings
Fun Runs
Leagues & Events

LESSONS

First Tee
Youth & Adult
Elementary School S.T.E.M.
P&R Summer Programs

THE FUTURE OF MINT VALLEY GOLF

So Why Are We In the Golf Business?

The Intangible Benefits of Golf

- **Healthy Recreational Outlet that Enhances Quality of Life**
- **Attracts Visitors and Prospective Residents and Businesses**
- **Enhancement to Local Property Values**
- **Golf Related Jobs and Income**
- **Exceptional Venue for Scholastic Use**
- **Venue for Hosting Events and Tournaments**
- **Stormwater Retention**

THE FUTURE

What are our options? <u>Plan A - F</u>

<u>Nothing - is not an option.....</u>

PLAN A

IRRIGATION INVESTMENT

$5 MILLION

FULL REPLACEMENT OF 18 HOLE IRRIGATION SYSTEM

- **New 25 Year Irrigation System (The Ugly)**
- **Does NOT include investment in: (Not the Bad)**
  - **Pro Shop**
  - **Driving Range**
  - **Cart Paths**
  - **Other Deferred Maintenance**
- **Additional Capital Requests would be needed**

PLAN B

THE RE-INVESTMENT PLAN

1/2
FUND MOVE

TRANSITION MAINTENANCE EXPENDITURES TO GENERAL FUND

- **Move $700,000 Annually to General Fund - Parks**
- **Operations Expenditures/Revenue Stay Enterprise Fund**
- **Excess Revenue Funds Used to Reinvest in Property and to Pay Down Bonds**
- **$700,000+ Annually to Stay with Course**
- **No Capital Requests Needed - Fully Fund Itself**
- **Includes Unfreezing the Full Time Maintenance Technician**

PLAN B

Continued.....

1/2
FUND MOVE

TRANSITION MAINTENANCE EXPENDITURES TO GENERAL FUND

- **Bonding Opportunity: (The Ugly & The Bad)**
  - **Install Irrigation**
  - **Renovation of Pro Shop**
  - **Cart Path and Parking Lot Pavement**
  - **Driving Range Poll Replacement**
  - **Upgrades to On Course Facilicites**
- **Replacement Plan Funding for End of Life**
- **Depreciation of Equipment and Replacement**
- **No Capital Requests Needed - Fully Funds Itself**

PLAN C

SELL/CONTRACT TO OUTSIDE GOLF OPERATOR

-$
A LOSS

OPERATIONS OF COURSE GOES TO PRIVATE OR CORPORATE INVESTOR

- **City would take a loss on the sale as the need for investment by the new operator would be significant**
- **City could reinvest revenue into other citywide deferred maintenance project**
- **Guaranteeing that the facility would stay a golf course would be difficult**
- **Understanding the history of having a contractor in place.**

PLAN D

JUST SELL HALF?

1/2
SALE

TURN THE COURSE INTO A 9 HOLE COURSE WITH A PAR 3 REINVEST

- **Keep the 9 Hole Course, 6 Hole Par 3 Course, Driving Range, and Pro Shop with Restaurant.**
- **Take Revenues from Sale to Reinvest in the Property to Bring it Operational**
- **Estimated Revenue Loss While Expenditures Would Remain Closely the Same**
- **Inability to Host High Schools or Tournaments**
- **Difficult to Make Future Capital Repairs**

PLAN E

SELL THE PROPERTY

+$
REVENUE

FIND THE HIGHEST BIDDER WILLING TO PURCHASE THE LAND

- **Sell the Property, No Longer Having a Municipal Golf Course as a City Amenity, and Use the Funds to Reinvest Elsewhere Within the City.**

PLAN F

JUST LET IT FAIL

(SEE PLAN E) DOING NOTHING WILL RESULT IN CATASTROPHIC FAILURE

- **The Course has an Estimate 3 Year Survival on the 47 Year Old Irrigation System**
- **Very Hard on Community Branding, if Allowed to Fail**
- **The Course Will Go the Way of The Cedars at Salmon Creek Without Investment**
- **Clark County Turned the Cedars Into a Natural Area Under Parks - Still Costs General Fund to Maintain**

QUESTIONS?
LET'S MAKE A PLAN.....

FUTURE OF MINT VALLEY GOLF COURSE PROPERTY OPTIONS

PLAN A:	Invest $5 million for new 25-year irrigation system. This does not include the needed investment in the pro shop, driving range, cart paths, and other deferred maintenance repairs needed. This only focuses on irrigation; other money would be requested for capital needs to bring the rest of the course up to operational standards.
PLAN B:	"The Reinvestment Plan into the Community Course" – Step one would be to move the expenditures of the golf course maintenance to the general fund under the parks department and funding two full time employees. This would mean the general fund would take on an additional $700,000 annually to cover this cost. The Pro Shop operation would remain enterprise. Revenue received at the course would cover Pro Shop operation and excess funds would go to cover capital expenditures, bond repayment, and be able to pay into the depreciation account to fund equipment and facilities. On average estimate would be $600,000 - $700,000 going back into the facility annually. This is a sustainable long-term solution for the ongoing upkeep of the course.
PLAN C:	"Sell" to a private/corporate entity who contracts to continue golf. The City would need to take a loss on the sale, because the investment in which the entity would have to initially take on to bring the course up to operational standards would dissuade the entity of paying a higher value. Investment in irrigation, pro shop, and other deferred maintenance at the course.
PLAN D:	Sell the back 9 hole property. Keep 9 hole course, par 3 course, driving range, pro shop. Use sale of the back 9 property to reinvest in the course. Revenue is reduced with round/greens fee, merchandise sales, and restaurant capability due to less people at the course. Inability to host high school teams and tournaments. Expenditures remain steady for employment and equipment meaning almost impossible to be cost neutral as municipally run.
PLAN E:	Sell the property outright to highest bidder – use funds to reinvest elsewhere throughout the City of Longview.
PLAN F:	FAILURE – (see plan E) the course has an estimated three-year life cycle before total failure and no longer viable property for golf.

2023 RATE COMPARISON

Passes	2021	2022	% Change	2023	% Change
Seniors	$1,099	$1,399	27%	$1,449	3%
Senior Couple	$1,650	$2,099	27%	$2,199	5%
Adult	$1,399	$1,399	0%	$1,449	3%
Adult Couple	$2,099	$2,099	0%	$2,199	5%
Junior	$185	$195	5%	$199	2%

9 HOLES - WALKING RATE					
MONDAY - FRIDAY	2021	2022	% Change	2023	% Change
Open - 1PM	$16	$18	11%	$20	10%
1PM - 4PM	$14	$16	13%	$18	11%
4PM - Close	$12	$14	14%	$15	7%

9 HOLES - WALKING RATE					
SATURDAY - SUNDAY	2021	2022	% Change	2023	% Change
Open - 1PM	$25	$28	11%	$30	7%
1PM - 4PM	$20	$25	20%	$26	4%
4PM - Close	$15	$20	25%	$22	9%

18 HOLES - WALKING RATE					
MONDAY - FRIDAY	2021	2022	% Change	2023	% Change
Open - 1PM	$25	$28	11%	$30	7%
1PM - 4PM	$20	$24	17%	$26	8%
4PM - Close	$15	$20	25%	$22	9%

18 HOLES - WALKING RATE					
SATURDAY - SUNDAY	2021	2022	% Change	2023	% Change
Open - 1PM	$35	$38	8%	$40	5%
1PM - 4PM	$30	$32	6%	$35	9%
4PM - Close	$25	$28	11%	$30	7%