



CITY MANAGEMENT MODEL

*Presented by
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The Valley Golf Academy*

Tonight's Workshop

What we're covering this evening

- Introduction
- Financial Analysis
- Revenue & Expenditure Breakdown
- Competitive Market Analysis
- Future Strategic & Business Plan
- Merchandising
- Membership & Guest Satisfaction
- Golf Course Quality Audit
- Volunteer Coordination Plan
- Lessons & Player Development
- Public Involvement Process



Introduction

Russ Olsen, MPA, Valley Golf Academy

The Valley Golf Academy was contracted to perform:

- A Review of the City Owned Municipal Golf Course
- A Statistical Analysis of the Financials
- Site Visits to Inspect the Course
- Site Visits to Competing Courses
- Meetings with Potential Vendors
- Meetings with Partnering Golf Organizations
- Meetings with Director and Staff
- A Public Meeting for Community Input
- A Forecast Report Based on Historical Actuals



FINANCIAL ANALYSIS

OVERVIEW

- Review of current management model
- Analyze current costs and expected revenues
- Examination of previous budgets
- Projections based on estimates

REVENUE BREAKDOWN BY CATEGORY



GREENS FEES

Play Fees & Passes



RANGE FEES

Driving Range Sales



CART FEES

Rentals & Leases



FOOD & BEVERAGE

Restaurant Sales



MERCHANDISE

Pro Shop Sales



LESSONS

Player Development



RENTALS

Tournament/Special Event

EXPENDITURES

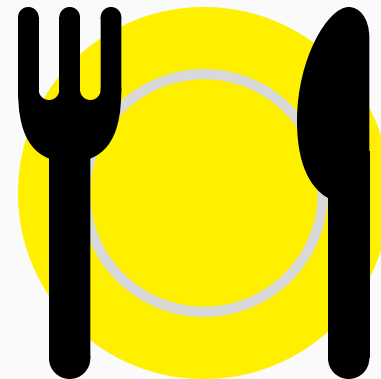
Start Up & Operating



INITIAL INVESTMENT



PRO SHOP BUDGET



RESTAURANT BUDGET

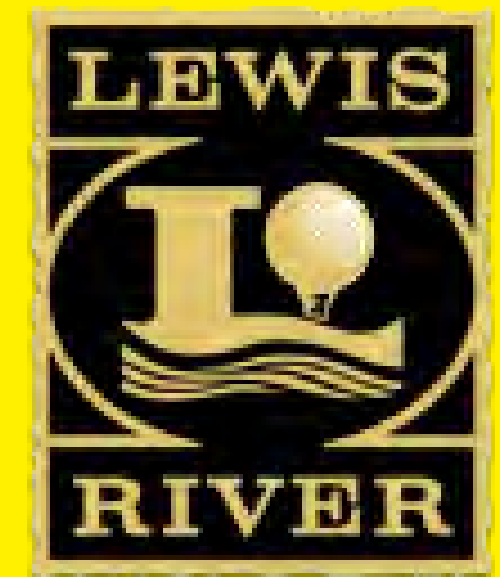
COMPETITIVE MARKET ANALYSIS



KELSO, WA



RIDGEFIELD, WA



WOODLAND, WA

Understanding the market segment that defines Mint Valley Golf Course.

Strategic Planning

Critical For Success

Quarterly Planning Sessions

- Department
- Pro Shop
- Maintenance
- Public

Align with the Goals

Respectful of Approved Budget

Review of Previous Quarter

- Adjustments and Measurements



VALUE ADDED EXPERIENCE



Memberships & Guest Satisfaction



Player Assistant Program



Player Development - First Tee



PUBLIC INVOLVEMENT PROCESS

**Strong Support for the Course
Pride in the Facility
Wanting to be Involved
Increase Youth Golf
Grow the Men's & Ladies Clubs
Support for Current Concessionaire
Seek Out Partnerships
Ask for Feedback
Commit to Making it Better
Wish to Be Involved in the Future**

August 30, 2018



Recommended Action

Move forward with the
City of Longview taking over full
operating management of the
Mint Valley Golf Course.