



# CITY MANAGEMENT MODEL

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*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

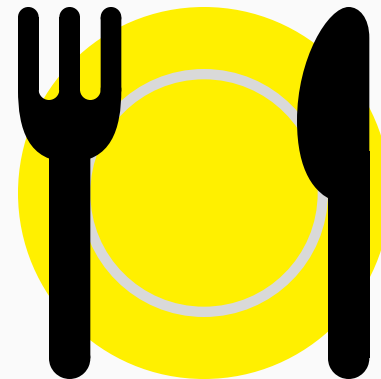
*Start Up & Operating*



**INITIAL INVESTMENT**



**PRO SHOP BUDGET**



**RESTAURANT BUDGET**

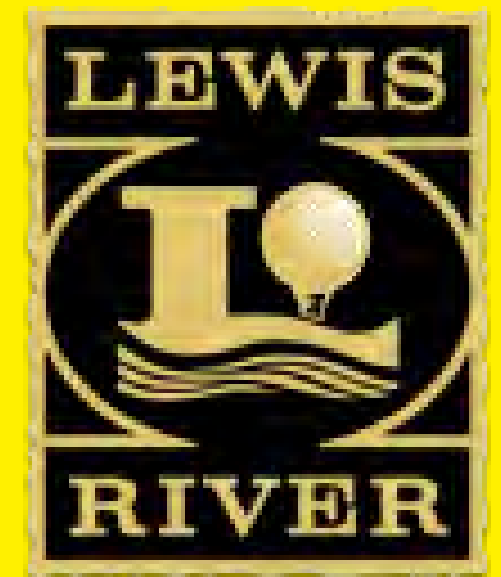
# COMPETITIVE MARKET ANALYSIS



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







Memberships & Guest Satisfaction



Player Assistant Program



Player Development - First Tee

# VALUE ADDED EXPERIENCE



# **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**

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*August 30, 2018*





# Recommended Action

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