



# Jersey Village Parks & Recreation

To: Mayor Warren, City Council & Jersey Village Residents

CC: Austin Bless, City Manager

From: Robert Basford, Parks and Recreation Director

Date: October 7, 2021

Subject: Jersey Meadow Golf Club FY2021 End of Year Report



## Golf Course Fiscal Year 2021 End of Year Report

### Administration updates

Administration spent Fiscal Year 2021 focused on customer service, exceptional merchandise, increasing operating margin, innovative programming, sustaining momentum from 2020, project management and community communication with regards to the berm project. We started the year with record participation across all aspects. The Berm project commenced April 4<sup>th</sup> (midyear). We were faced with construction delays and a tremendous amount of rain in the second half of the year which slowed our momentum. Our Clubhouse experienced record highs this year in multiple categories, despite the heavy rain and berm construction. The Jersey Meadow Golf Club earned the largest annual revenue since its purchase by the City of Jersey Village. It is estimated, based on averages, momentum, previous year statistics, and additional analytics that the golf course revenue could have been roughly \$450,000 higher had we not experienced the disruption of the berm. However, the berm project provided a benefit to our City's infrastructure worth much more than \$450,000 and, in addition, the berm project produced improvements to our golf course that are equivalent or better to the revenue forfeited. Overall, this year was a tremendous success.

### Course Maintenance Projects

During Fiscal Year 2021 we were able to accomplish a plethora of projects on the course. We partnered with Backyard Grill to design, construct and implement a turn food booth that allowed them to produce quick

food and drink options during busy days to ensure pace of play was not hindered. We enclosed our starter house to provide a higher quality entrance to our course while also creating a better environment for our staff. We installed a PA system that will increase the quality of tournaments and provide a higher quality of customer service in terms of announcements. We extended the height of the driving range net to improve the protection to cars entering and exiting the golf course. We installed a planter just before the 10<sup>th</sup> tee box. We transplanted a handful of trees on the course and added limestone to certain areas of the cart path. We completed the installation of a brand new two wire irrigation system. Our irrigation infrastructure was outdated by over two decades. Basically, our old irrigation system limited our maintenance staff to the point where we would either "overwater" certain areas of the golf course or not provide enough water to certain dry spots to prevent irrigation puddling. With this new system, we are able to program each individual head regarding how far it rotates as well as how long it waters allowing us to improve the quality of dry spot areas while not sacrificing the integrity of the areas receiving sufficient water. This will also help with the fertilization of the golf course. This feature will increase the quality of the golf course exponentially over the years while also saving energy and water usage. We are currently extending the driving range in preparation for the heavy demand to come in 2022. This will feature an updated practice area, additional protective netting, a new practice bunker and an additional putting green as well. Our tee signs and tee markers are in manufacturing and will be ready soon. Our golf course Rio Grande wrought iron fence is set to be installed the first week of October and will be ready by November 1<sup>st</sup>. Our course restroom facility is currently under construction and is set to be ready early November as well.

## Community Events

- April 16<sup>th</sup> & July 16<sup>th</sup> - 5 to 7 pm: Putt Putt, Pretzel and Drink \$10
  - 9 Hole putting contest (prizes)
- May 21<sup>st</sup> - 4 - 6 pm: Chip - Queso and Drink \$10
  - Chipping contest with prizes
  - Tips from the pros from 4 - 5 pm & Contest from 5 - 6 pm.
- June 25<sup>th</sup> - 5 - 7 pm: Bucket, Burger & Drink \$10
  - Come to the course and hit a bucket of balls and get some tips from the golf pros. Get a burger and beer!
- August 20<sup>th</sup> - 5 to 7 pm: Long Drive & Drinks \$10
  - Long Drive Contest for different ages and genders. Prizes for each category
- November 22 & 23 - 10:30AM to 12 pm: Thanksgiving Break Junior Golf Camp
- December 13-24<sup>th</sup>: 12 Days of Christmas
  - Get great deals on equipment at the Golf Shop every day!
- December 24<sup>th</sup> 8:30AM: Christmas Eve Special
  - Shotgun Start for only \$24.00.
- Jersey Village Resident Golf Specials
  - Special golf pricing for all Jersey Village Residents \$20 + tax after 1PM!

## **Golf Course Berm Project Summary Update:**

On April 4<sup>th</sup>, 2021 the City of Jersey Village broke ground on its Golf Course Berm flood mitigation project. The goals of the golf course portion of this project was to strategically and aesthetically create a cart path berm on the north side of our golf course and increase the capacity of our lake system. The challenge of this project was to ensure that we limited golf disruption, ensure that the golf course sustained or improved surface drainage from an average daily rain, and also ensure that the beautification standard of our golf course was upheld. We also set an internal goal to attempt to improve play on the holes affected by this project while they were out of commission. We believe accomplished all goals during this project and are very pleased with the outcome. Our Golf Course berm project experienced weather days during the months of July, August and September which has cause some delays in construction and some adjustment to the construction schedule.

Some improvements to the course via the berm project include:

- New tee boxes and cart path on hole's 3,4,5,6 and 7
- New lake along the right side of hole 3 with the fairway moving slightly left off of the tee box.
- Increased height to the tee box and fairway on hole 4 for a complete hole transformation
- Split bunkers on hole's 4 and 5
- Increased lake capacity on hole 5 that will now require additional strategic play off of the tee box
- Increased height to the tee box on hole 6
- A cart path to the restroom facility on hole 7 and the addition of a creek and lake that will add some strategic play requirements to hole 7.
- Improved drainage on holes 2,3,4,5,6,7 and 16.

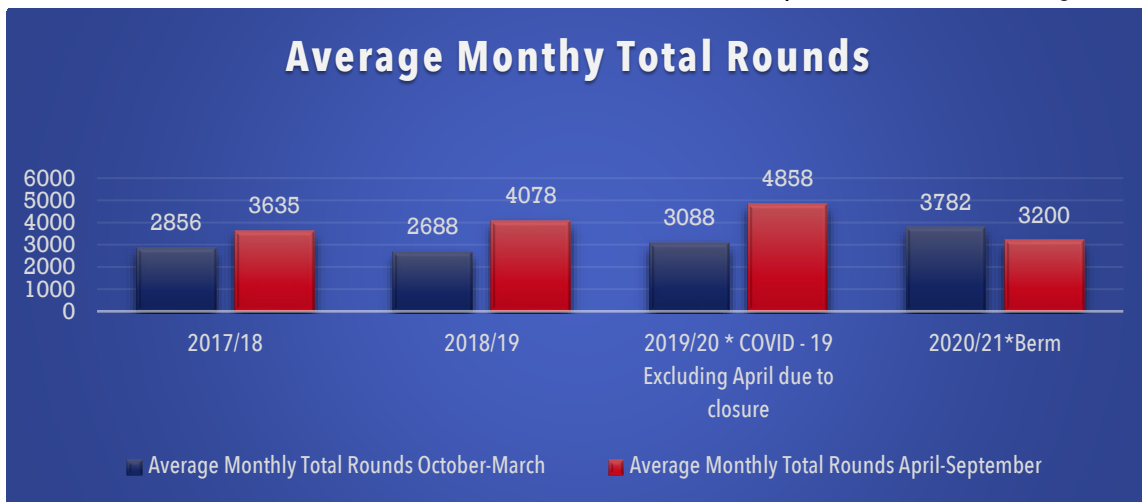






### Pre-Berm Vs. During Berm Construction Financial Averages

The berm construction Commenced on April 4<sup>th</sup> 2021. This project, while providing a tremendous flood mitigation resource to the city and some golf course improvements, impacted our golf course revenue significantly. I have put together a few tables comparing the monthly averages from October 2020-March 2021 compared to April 2021-September 2021 for all significant categories. I excluded April 2019 in the calculations for 2019 to remove the standard deviant due to complete course closure during covid-19.



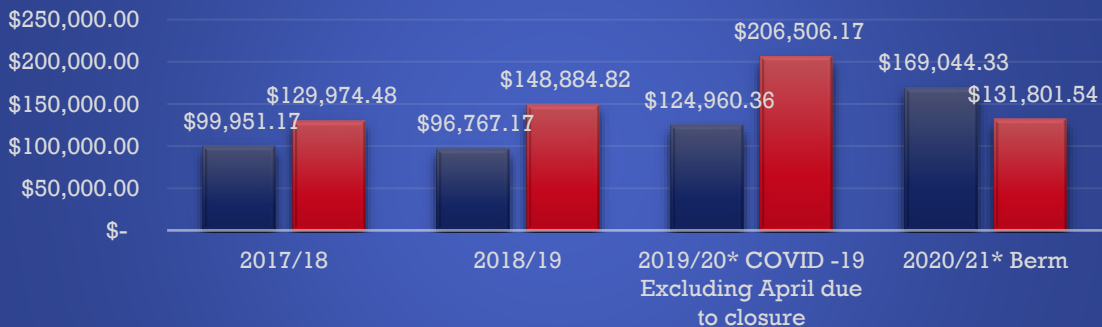
## Range, Merchandise, Concession Monthly Averages



	2017/18	2018/19	2019/20* COVID -19 Excluding April due to closure	2020/21* Berm
■ Range October-March	\$6,453.59	\$6,670.33	\$10,248.52	\$15,145.57
□ Range April-September	\$7,587.80	\$7,582.36	\$15,385.02	\$14,134.36
■ Merchandise October-March	\$12,854.78	\$12,586.41	\$14,361.14	\$18,923.30
■ Merchandise April-September	\$14,812.90	\$19,781.51	\$22,454.60	\$18,246.65
■ Concession October-March	\$3,225.44	\$3,408.94	\$3,404.03	\$4,443.12
■ Concession April-September	\$4,079.23	\$4,373.81	\$5,303.04	\$3,962.75

■ Range October-March     
 □ Range April-September     
 ■ Merchandise October-March  
■ Merchandise April-September     
 ■ Concession October-March     
 ■ Concession April-September

## Total Revenue Monthly Averages



■ Average Total Revenue October-March     
 ■ Average Total Revenue April-September