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# CITY OF JERSEY VILLAGE, TEXAS

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## GOLF COURSE ADVISORY COMMITTEE NOTICE OF A MEETING

**September 11, 2023 at 5:30PM.**  
**Civic Center Auditorium Municipal Center Meeting Room**  
**8502 Rio Grande. Jersey Village, TX 77040**

### AGENDA

- 1. Call to Order**
- 2. Approve Minutes from 7-10-23**
- 3. Citizen Comments**  
*Any person who desires to address the Golf Course Advisory Committee regarding an item on the agenda will be heard at this time. In compliance with the Texas Open Meetings Act, unless the subject matter of the comment is on the agenda, the City staff and Committee Members are not allowed to discuss the subject. Each person is limited to five (5) minutes for comments.*
- 4. Items for Individual Consideration**
  - a. Old Business
  - b. 22-23 Budget Year Projects
  - c. Construction Updates and Construction Golf Operations Updates
- 5. Staff Briefings**
  - a. Golf Course Operations Report - *Matt Jones*
  - b. Golf Course Maintenance Report – *Wade Warms*
- 6. Future Agenda Item Request**
- 7. Next Meeting Date:**  
November 13, 2023
- 8. Adjournment**

I, Maria Thorne, Parks and Recreation Administrative Assistant, City of Jersey Village, do hereby certify that the foregoing notice was posted in a place convenient to the general public at City Hall on the 6th of September, 2023 at 10:00 am.

Maria Thorne,  
Parks and Recreation Administrative Assistant

In compliance with the Americans with Disabilities Act, the City of Jersey Village will provide for reasonable accommodations for persons attending public meetings. Request for accommodations must be made to the Parks Administrative Secretary by calling 713-466-2174 forty-eight (48) hours prior to the meetings.

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

**GOLF COURSE ADVISORY COMMITTEE  
MINUTES OF MEETING  
July 10, 2023**

**1. Call to Order & Attendance**

Meeting was called to order at 5:32 pm by Greg Fair.

Eddie Martinez	<i>present</i>	Kevin Ross	<i>present</i>
Greg Fair	<i>present</i>	Sheri Sheppard	
Jane Arnett	<i>present</i>	Matt Jones	<i>present</i>
David L. Lock	<i>present</i>	Wade Warms	<i>present</i>
Ronald Schielke		Robert Basford	
Ceri Davies	<i>present</i>	Maria Thorne	<i>present</i>

**2. Approval of the 5-8-23 meeting minutes**

After a small correction to the minutes, a motion was made to approve the minutes by David and was seconded by Jane.

**3. Citizen Comments**

None

**4. Items for individual consideration**

**a. Old business**

None

**b. Golf Course Clubhouse Update**

Matt said that the groundbreaking will be on July 24<sup>th</sup> at 9:30. Will have ceremonial groundbreaking. The bridge has been closed. Brookstone is the General Contractor. The contractors will work from 6:00 am to 5:00 pm. The construction trailer will arrive on the 17<sup>th</sup>. The construction company will fence off part of the parking beyond the bridge for staging equipment. On the week of the 31<sup>st</sup> they will start grading cart paths and will pour the path around the clubhouse. The main slab will be poured the following week. The utility work will need to be done by the 2<sup>nd</sup> week of August.

Cart attendants will stage all of the carts at 6:00 am. Each cart can go twice per day. Matt wants to keep the existing carts going until the new clubhouse is built. The new carts will replace the old carts then. Parking will be a challenge for now. They are looking to see where to add more parking spots.

Greg asked about supply deliveries for the restaurant. Matt said that there is a plan to address that. BYG will have sandwiches in the concession area. Eddie asked about restrooms. Matt said that they would look into renting restroom trailers.

From a safety standpoint, golf carts will be blocked from accessing the parking lot for a period of time while the large concrete trucks and steel trucks are moving around..

**5. Staff briefings**

**a. Golf Course Operations Report – Matt Jones**

June was the best June on record, and best overall month in the 23 years that the city has operated the course. There were no rain days in June. We had 33k

revenue in the pro shop, and over 22k on the course. Matt talked about the turn rate on the merchandise.

Matt did not do the price increase that he had planned. The greens were not quite up to par. The maintenance crew is spending a lot of time putting in plugs and improving. We may do the price increase on August 4<sup>th</sup> to give Jennifer time to work up the tee sheets and to give the plugged areas time to recover and grow in. The income per round was \$51.04. Voucher rounds are not included in the numbers.

Star memberships and junior memberships are steady. Jane added that the ladies golf membership numbers are good. The heat is keeping some golfers away. The Wednesday ladies rec group is doing well.

The fountain is still not finished – maybe by August 1<sup>st</sup>. Greg asked about the stump on the course. It is on the list to get taken care of. There are plans to remove the dead trees.

Jane mentioned that the #14<sup>th</sup> forward tee needs help, also the #5 forward tee box.

**b. Golf Course Maintenance Report – Wade Warm's**

Staff is working on getting the greens back into good shape. The second priority is addressing the drainage. We had originally planned to not use sod, but decided to install 3 pallets of champion sod on the dead areas. The course is closed tomorrow, so all the guys will be working on plugging.

We have been having a lot of problems with irrigation leaks - mostly at tees and elbows because of the age of the pipes. The money that was spent recently was on a control panel and sprinkler heads. That is causing extra work that is pulling the maintenance guys away from working on the greens.

Ceri asked about the robotic mowers. Wade said that they are working, but we are still doing a pilot program. They are mowing the roughs. The large one can mow half an acre per hour. They can also mow at night. We may start using them on the fairways.

Jane added that the weekend golfers are hitting the blue valve. Matt said that they are waiting for bids this week from companies about modifying it.

**6. Future agenda items request**

None

**7. Next Meeting Date:**

September 11th at 5:30 pm at City Hall

**8. Adjournment**

A motion was made to adjourn meeting by David and was seconded by Eddie. The meeting ended at 6:24 pm.



Jersey Village, TX

# Golf Course Monthly Financial Statements

## Group Summary

For Fiscal: 2022-2023 Period Ending: 08/31/2023

Categor...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Used
<b>Fund: 11 - GOLF COURSE FUND</b>						
<b>Department: 80 - 80</b>						
85 - FEE & CHARGES FOR SERVICE	2,299,500.00	2,299,500.00	182,913.84	2,224,003.93	-75,496.07	96.72%
96 - INTEREST EARNED	2,800.00	2,800.00	1,222.50	4,810.64	2,010.64	171.81%
97 - INTERFUND ACTIVITY	214,483.71	214,483.71	0.00	0.00	-214,483.71	0.00%
<b>Department: 80 - 80 Total:</b>	<b>2,516,783.71</b>	<b>2,516,783.71</b>	<b>184,136.34</b>	<b>2,228,814.57</b>	<b>-287,969.14</b>	<b>88.56%</b>
<b>Department: 81 - CLUB HOUSE</b>						
30 - SALARIES, WAGES, & BENEFITS	694,773.95	694,773.95	82,688.85	633,948.73	60,825.22	91.25%
34 - COST OF SALES	185,500.00	185,500.00	6,969.85	204,219.38	-18,719.38	110.09%
35 - SUPPLIES	17,350.00	17,350.00	0.00	10,084.73	7,265.27	58.13%
45 - MAINTENANCE	10,450.00	10,450.00	286.15	4,210.67	6,239.33	40.29%
50 - SERVICES	38,430.12	38,430.12	1,689.55	33,605.72	4,824.40	87.45%
54 - SUNDRY	77,400.00	77,400.00	5,141.77	65,356.92	12,043.08	84.44%
55 - PROFESSIONAL SERVICES	3,500.00	3,500.00	0.00	0.00	3,500.00	0.00%
60 - OTHER SERVICES	23,000.00	23,000.00	338.92	25,962.76	-2,962.76	112.88%
97 - INTERFUND ACTIVITY	5,000.00	5,000.00	0.00	5,000.00	0.00	100.00%
<b>Department: 81 - CLUB HOUSE Total:</b>	<b>1,055,404.07</b>	<b>1,055,404.07</b>	<b>97,115.09</b>	<b>982,388.91</b>	<b>73,015.16</b>	<b>93.08%</b>
<b>Department: 82 - COURSE MAINTENANCE</b>						
30 - SALARIES, WAGES, & BENEFITS	598,634.56	598,634.56	50,180.94	385,310.04	213,324.52	64.36%
35 - SUPPLIES	140,950.00	140,950.00	20,889.78	149,777.85	-8,827.85	106.26%
40 - MAINTENANCE--BLDGS, STRUC	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00%
45 - MAINTENANCE	53,000.00	53,000.00	0.00	53,259.36	-259.36	100.49%
50 - SERVICES	10,500.00	10,500.00	0.00	2,737.45	7,762.55	26.07%
54 - SUNDRY	90,500.00	90,500.00	0.00	421.41	90,078.59	0.47%
55 - PROFESSIONAL SERVICES	3,000.00	3,000.00	0.00	336.00	2,664.00	11.20%
97 - INTERFUND ACTIVITY	375.00	375.00	0.00	375.00	0.00	100.00%
<b>Department: 82 - COURSE MAINTENANCE Total:</b>	<b>900,959.56</b>	<b>900,959.56</b>	<b>71,070.72</b>	<b>592,217.11</b>	<b>308,742.45</b>	<b>65.73%</b>
<b>Department: 83 - BUILDING MAINTENANCE</b>						
35 - SUPPLIES	6,100.00	6,100.00	820.88	6,156.54	-56.54	100.93%
40 - MAINTENANCE--BLDGS, STRUC	15,188.86	15,188.86	0.00	22,679.93	-7,491.07	149.32%
45 - MAINTENANCE	3,000.00	3,000.00	0.00	1,262.49	1,737.51	42.08%
50 - SERVICES	25,000.00	25,000.00	2,706.54	21,867.59	3,132.41	87.47%
55 - PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00	890.00	110.00	89.00%
<b>Department: 83 - BUILDING MAINTENANCE Total:</b>	<b>50,288.86</b>	<b>50,288.86</b>	<b>3,527.42</b>	<b>52,856.55</b>	<b>-2,567.69</b>	<b>105.11%</b>
<b>Department: 87 - GC CAPITAL IMPROVEMENT</b>						
70 - CAPITAL IMPROVEMENTS	110,000.00	110,000.00	17,876.94	100,608.51	9,391.49	91.46%
<b>Department: 87 - GC CAPITAL IMPROVEMENT Total:</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>17,876.94</b>	<b>100,608.51</b>	<b>9,391.49</b>	<b>91.46%</b>
<b>Department: 88 - EQUIPMENT MAINTENANCE</b>						
30 - SALARIES, WAGES, & BENEFITS	71,488.22	71,488.22	8,768.74	89,711.34	-18,223.12	125.49%
35 - SUPPLIES	28,650.00	28,650.00	6,114.92	21,816.56	6,833.44	76.15%
45 - MAINTENANCE	6,000.00	6,000.00	0.00	0.00	6,000.00	0.00%
50 - SERVICES	1,000.00	1,000.00	0.00	-17.23	1,017.23	-1.72%
97 - INTERFUND ACTIVITY	292,993.00	292,993.00	0.00	292,993.00	0.00	100.00%
<b>Department: 88 - EQUIPMENT MAINTENANCE Total:</b>	<b>400,131.22</b>	<b>400,131.22</b>	<b>14,883.66</b>	<b>404,503.67</b>	<b>-4,372.45</b>	<b>101.09%</b>
<b>Fund: 11 - GOLF COURSE FUND Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>-20,337.49</b>	<b>96,239.82</b>	<b>96,239.82</b>	<b>0.00%</b>
<b>Report Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>-20,337.49</b>	<b>96,239.82</b>	<b>96,239.82</b>	<b>0.00%</b>

FY 2022-2023													
	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	3525	2396	3043	2687	3141	3686	3805	3863	4334	4511	3457		38448
Tournament Rounds	682	366	247	311	299	718	643	668	393	209	370		4906
Range buckets	2573	1634	1788	1753	2063	2351	2464	2471	2207	2024	1089		22417
Unearned Revenue	1,112.70	1808.63	2089.79	320.02	5242.79	1010.24	3,556.28	1,196.52	4,271.05	2,422.57	3,804.05		26834.64
All Memberships	2,135.00	2,663.00	2,708.00	4,720.00	5,174.00	4,092.00	5,352.00	5,163.00	6,264.00	3,117.00	2,205.00		43,593.00
Green Fees	132,827.83	85,068.15	114,137.60	100,838.30	114,018.33	133,583.65	150,038.12	142,255.19	162,288.10	173,052.23	127,240.58		1,435,348.08
Tournament Fees	27,603.64	18,633.12	8,610.20	11,713.18	8,728.88	29,476.65	24,806.13	27,846.52	15,530.92	7,226.92	10,638.80		190,814.96
Range Fees	21,149.70	12,968.55	16,290.93	15,615.13	19,292.54	21,296.22	22,857.86	22,393.52	20,051.46	20,323.75	8,824.11		201,063.77
Club Rental	1,155.00	560.00	840.00	700.00	525.00	1,175.00	945.00	1,510.00	665.00	1,275.00	1,070.00		10,420.00
Sales of Merchandise	21,801.26	14,114.20	23,038.21	14,016.70	18,125.68	24,085.27	25,060.51	24,741.47	33,039.05	26,249.43	24,629.40		248,901.18
Concession Fees	7,376.22	4,725.66	4,660.36	4,660.10	4,674.17	7,290.75	7,154.99	6,990.82	7,614.92	6,925.69	4,333.40		66,407.08
Miscellaneous Fees	1,185.00	510.00	1,330.00	4,908.00	2,010.00	5,690.00	1,290.00	1,230.00	2,095.00	3,114.00	1,412.50		24,774.50
<b>Total Income</b>	<b>216,346.35</b>	<b>141,051.31</b>	<b>173,705.09</b>	<b>157,491.43</b>	<b>177,791.39</b>	<b>227,699.78</b>	<b>241,060.89</b>	<b>233,327.04</b>	<b>251,819.50</b>	<b>243,706.59</b>	<b>184,157.84</b>	<b>-</b>	<b>2,248,157.21</b>
Weather Totals	2W/2CM	4RO/6WD/1CM/1H	3RO/5WD/1CM/1H	8RO/7WD/1	2RO/12WD/1CM	1WD/1CM	2RO/2WD/2CM	3RO/2WD/2CM	2CM	2CM	2CM		7RO/13WI/4CM/2H
Income Per Round	\$50.65	\$49.45	\$51.34	\$50.85	\$48.66	\$50.54	\$52.19	\$50.09	\$51.04	\$50.46	\$46.55	\$0.00	\$50.23

FY 2021-2022													
	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	2397	2623	3906	2991	2480	3650	4267	4246	4035	4380	3415	3471	41861
Tournament Rounds	372	478	179	385	360	528	803	437	397	264	320	447	4970
Range buckets	1585	1715	1766	1750	1590	2184	2801	1915	2014	1976	1721	2070	23087
Unearned Revenue	(556.33)	514.85	-5949.83	1,720.67	1612.93	-274.22	-575.20	58.13	538.58	-4,859.49	344.70	356.80	-7068.41
All Memberships	2,549.04	1,542.74	5,865.67	3,997.46	3,767.58	3,141.31	3,663.03	1,891.30	7,780.17	2,813.16	4,790.16	6,829.74	48,631.36
Green Fees	65,544.86	78,370.08	124,320.31	100,457.95	81,773.18	126,316.61	153,285.75	153,551.91	145,932.85	171,330.00	124,186.22	126,516.95	1,451,586.67
Tournament Fees	10,948.44	13,288.54	4,891.74	12,613.60	12,335.54	18,762.63	35,021.54	14,233.05	13,847.52	8,068.96	10,794.64	16,131.63	170,937.83
Range Fees	14,489.57	14,786.57	16,660.55	13,857.89	14,225.30	19,619.82	22,168.32	16,538.79	16,676.60	17,234.86	13,717.04	17,789.95	197,765.26
Club Rental	570.00	550.00	750.00	470.00	575.00	1,065.00	1,245.00	1,405.00	765.00	1,180.00	700.00	805.00	10,080.00
Sales of Merchandise	17,121.81	19,125.27	28,937.12	16,692.98	12,081.97	24,827.62	22,286.23	34,034.97	30,282.60	29,456.16	24,641.63	24,047.00	283,535.36
Concession Fees	4,234.29	4,478.32	4,472.80	3,616.67	3,428.00	5,717.07	7,183.73	6,065.59	6,009.66	6,473.69	5,195.28	6,061.12	62,936.22
Miscellaneous Fees	745.00	572.50	1,227.50	4,620.00	2,122.50	3,080.00	1,090.00	797.50	945.00	1,382.50	1,135.00	1,085.00	18,802.50
<b>Total Income</b>	<b>115,646.68</b>	<b>133,228.87</b>	<b>181,175.86</b>	<b>158,047.22</b>	<b>131,922.00</b>	<b>202,255.84</b>	<b>245,368.40</b>	<b>228,576.24</b>	<b>222,777.98</b>	<b>233,079.84</b>	<b>185,504.67</b>	<b>199,623.19</b>	<b>2,237,206.79</b>
Weather Totals		3RO/3W/1H	1RO/4WD/1H	4RO/5WD	3RO/9W	2RO/3WD/1CM	3WD/1CM	2WD/3CM	2CM	2CM		2W/2CM	
Income Per Round	\$41.05	\$42.30	\$44.37	\$45.12	\$44.56	\$47.72	\$47.79	\$48.39	\$48.39	\$50.63	\$48.29	\$49.12	\$46.88

**FY 2020-2021**

	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	4199	3833	3206	3215	2280	3783	4087	2324	3072	2821	2836	2533	38189
Tournament Rounds	432	411	259	331	305	440	529	124	203	191	291	190	3706
Range buckets	2502	2139	1223	1788	1486	2241	2466	1307	1502	1498	1382	1258	20792
Unearned Revenue	(1,828.70)	-1677.03	-4123.64	2,577.07	2064.97	-958.42	206.90	-92.10	575.09	-127.91	-155.38	-27.46	-3566.61
Star Memberships	2,377.46	2,736.33	5,954.76	7,521.62	1,915.74	4,635.35	3,159.33	1,995.45	4,803.60	3,233.89	3,180.76	6,454.90	47,969.19
Green Fees	141,058.90	124,752.60	109,221.89	105,315.36	71,692.37	119,546.11	121,128.32	62,875.00	80,447.99	80,645.70	81,404.77	71,499.41	1,169,588.42
Tournament Fees	13,045.47	13,682.26	8,298.51	10,179.60	9,200.71	14,142.00	18,269.46	2,903.42	4,212.42	4,527.46	8,223.60	4,834.56	111,519.47
Range Fees	17,672.31	16,345.86	11,579.13	15,033.71	11,146.53	19,095.87	20,049.84	13,537.90	12,704.06	14,081.06	11,890.88	12,542.44	175,679.59
Club Rental	390.00	400.00	200.00	225.00	275.00	648.00	680.00	468.75	500.00	495.00	605.00	450.00	5,336.75
Sales of Merchandise	17,709.62	19,202.56	24,247.44	13,485.64	14,168.19	24,726.37	26,656.07	13,570.96	18,020.66	18,184.21	18,934.56	14,113.44	223,019.72
Concession Fees	6,097.49	4,843.35	3,944.58	3,819.87	2,830.15	5,123.29	5,450.52	3,378.74	4,157.36	3,740.46	3,714.91	3,334.53	50,435.25
Miscellaneous Fees	2,450.00	2,530.00	3,888.25	4,914.50	2,224.50	3,717.50	1,762.50	407.50	937.50	785.70	960.51	515.00	25,093.46
<b>Total Income</b>	<b>198,972.55</b>	<b>182,815.93</b>	<b>163,210.92</b>	<b>163,072.37</b>	<b>115,518.16</b>	<b>190,676.07</b>	<b>197,362.94</b>	<b>99,045.62</b>	<b>126,358.68</b>	<b>125,565.57</b>	<b>128,759.61</b>	<b>113,716.82</b>	<b>1,805,075.24</b>
Weather Totals	1RO/1CM	2RO/2W/1H	4RO/4W/1H	4RO/9W	7RO/7W	5W/1CM	1RO/4W/1CM	5RO/9W/5CM	3RO/5W	1RO/13W/1H	5WD	3RO/7W/	28RO/63W/ 8CM/3H
Income Per Round	\$42.85	\$42.83	\$46.57	\$43.14	\$43.15	\$44.28	\$42.03	\$39.68	\$36.94	\$40.66	\$40.21	\$39.40	\$42.03

FY 2019-2020													
	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	2822	2566	3505	2388	2490	2854	119	4916	4325	4935	4516	2533	37969
Tournament Rounds	447	418	203	289	384	159	0	148	354	252	314	190	3158
Range buckets	1508	1433	1478	1209	1581	1335	0	2205	1892	2053	2105	1258	18057
Unearned Revenue	400.91	-317.89	-2154.02	888.22	2151.38	-869.36		-1196.43	(2,268.55)	-886.59	-1067.16	-27.46	-5346.95
Star Memberships	5,042.78	2,178.46	4,127.77	4,402.75	3,400.19	8,901.18		7,176.37	6,040.07	4,346.20	3,191.19	6,454.90	55,261.86
Green Fees	80,370.21	78,523.77	110,211.22	60,955.71	72,572.18	82,188.50	2,954.35	163,982.17	138,989.99	157,398.71	147,675.64	71,499.41	1,167,321.86
Tournament Fees	13,053.96	12,342.40	5,437.16	8,154.89	10,871.77	4,486.89		3,982.41	10,281.47	7,587.12	8,601.62	4,834.56	89,634.25
Range Fees	10,699.65	8,606.44	13,836.14	7,972.55	10,145.66	10,230.65		15,918.29	13,079.70	15,253.98	15,050.54	12,542.44	133,336.04
Club Rental	300.00	320.00	360.00	320.00	575.00	545.00			505.00	350.00	525.00	450.00	4,250.00
Sales of Merchandise	16,110.06	14,074.31	18,896.41	11,981.09	13,269.78	11,835.19	224.37	21,452.21	22,601.63	23,408.83	20,116.55	14,113.44	188,083.87
Concession Fees	3,716.48	3,343.51	3,615.00	3,134.23	3,516.51	3,098.47	94.01	5299.63	4,980.36	5,047.86	5,384.34	3,334.53	44,564.93
Miscellaneous Fees	424.00	1,253.00	675.00	4,824.00	2,533.00	2,230.00	60.00	900.00	940.00	2,467.50	3,445.00	515.00	20,266.50
<b>Total Income</b>	<b>130,118.05</b>	<b>120,324.00</b>	<b>155,004.68</b>	<b>102,633.44</b>	<b>119,035.47</b>	<b>122,646.52</b>	<b>3,332.73</b>	<b>217,514.65</b>	<b>195,149.67</b>	<b>214,973.61</b>	<b>202,922.72</b>	<b>113,716.82</b>	<b>1,697,372.36</b>
Weather Totals	4W/2RO/ 1CM	1W/5RO/ 1CM/1H	1W/1RO/1H	13W/5RO/ 0CM	5W/6RO/ 1CM	5W/1CM/7CVD- 19	27 CVD-19	1W/2RO/ 1CM	1W/3RO/ 1M	4W/1RO/ 1M	3W/2RO/ 1M	3RO/7W/	39W/29RO/8CM/ 4H/34CV
Income Per Round	\$38.14	\$39.70	\$41.27	\$36.36	\$39.49	\$38.04	\$28.01	\$41.77	\$40.90	\$40.78	\$41.57	\$39.40	\$40.06