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# CITY OF JERSEY VILLAGE, TEXAS

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## GOLF COURSE ADVISORY COMMITTEE NOTICE OF A MEETING -Amended

May 8, 2023 at 5:30PM.  
Jersey Meadow Golf Club  
8502 Rio Grande. Jersey Village, TX 77040

### AGENDA

1. **Call to Order**
2. **Approve Minutes from 3-13-23**
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. Golf Course Clubhouse Financial Overview and Update
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:**  
July 10, 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 3rd of May, 2023 at 8:00 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."

Notice removed on \_\_\_\_\_

**GOLF COURSE ADVISORY COMMITTEE  
MINUTES OF MEETING  
March 13, 2023**

**1. Call to Order & Attendance**

Meeting was called to order at 5:30 pm by Greg Fair.

Eddie Martinez	-	Kevin Ross	<i>present</i>
Greg Fair	<i>present</i>	Sheri Sheppard	<i>present</i>
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		Maria Thorne	<i>present</i>

**2. Approval of the 1-9-2322 meeting minutes**

Motion was made to approve minutes by David and was seconded by Sheri.

**3. Citizen Comments**

There were no citizens present when the meeting reached this item and the committee moved on to item 4. Upon the late arrival of several citizens who wanted to comment, Chairman Fair returned to this item.

Citizen Bruce Bowden made comments about the debt for the golf course and the generation of revenue for the repayment of the debt. He wanted to know how long it would be before the debt was paid off and he also said that the golf course should be turned into a botanical garden because it would be cheaper to operate than a golf course. He asked when the rates would be raised. Greg Fair stated that the committee is not the entity that can make those decisions and cannot respond to the comments.

Citizen James Fields asked how many more people would be hired for the golf course. Matt responded that we could not discuss items not on the agenda. Jane and Greg explained that "Old Business" pertained to the committee's old business and did not encompass any random topics. Mr. Fields claimed that he was late because the location of the meetings was not published. He could not find the information on the website. I informed that the GCAC Meeting agendas, which contain meeting location and time, are posted at City Hall and on the Website. Mr. Fields asked questions about the revenue of the golf course, which were addressed by Matt Jones later during his golf course operations report to the committee.

**4. Items for individual consideration**

**a. Old business**

None

**b. Clubhouse – Matt**

Matt introduced Wade Warms, the new grounds superintendent. Wade has a great background in golf courses and has over 22 years of experience.

Final GMP (Guaranteed Maximum Pricing) for the new clubhouse and the renovation was submitted this afternoon, and will go into the City Council agenda packet on Friday. The renovation part of the project is not quite finalized, as several issues have come up

concerning the structure and roof, plumbing, etc.

The new clubhouse will be great for both players and non-players. The dining will be nicer. The remodeled existing structure will offer more event opportunities, and would be make it possible to host larger tournaments. The project may possibly start in June.

## **5. Staff briefings**

### **a. Golf Course Maintenance Report – Wade Warms**

Wade talked about his background and told the committee that he came From Cypress Lakes golf club. He said that they had the same type of Bermuda grass, so his general knowledge will come in handy. His main objective is to improve the golf course, starting with the greens. He has started fertility, plant growth regulation, and preventative fungicide programs. Wade is implementing programs that he utilized at Cypress Lakes.

The second thing that needs to be addressed is the drainage on the course. There are a lot of existing drains and inlets, but they need to be unclogged, repaired, and improved. Crew will work through all of them and get them to working properly.

Wade added that they have started on weed control, especially focusing on Poa-annua. The crew will be doing do some fertilizing. They will also do some airfying on the tees and fairways, which will help improve drainage as well by helping the water move down through the soil. They are also working on cleaning up the maintenance shop. Wade's goal is to have turf coverage on 100% of the green surfaces and will look at green speeds later.

### **b. Golf Course Operations Report – Matt Jones**

Matt talked about revenues. We are 200K ahead of last year. We are at \$50.21 of total income per round (not just green fees). Five years ago, it was only about \$34 of income per round.

We have been raising prices slowly, in small increments. Golf course and clubhouse are not yet good enough to warrant higher rates, but things are getting better and better. We have also improved the equipment that we are using to maintain and improve the course. Matt stated that the target pricing will be somewhere between Cy-Lakes and Blackhorse. Weekend rates are a gauge of who you are. We are currently at \$59, Cy-Lakes is at \$85, and Blackhorse is at \$100. The new clubhouse would make a great difference. Wind Rose is the closest competitor. There have been small strategic increases in pricing in line with who we are, based on the current condition of the course and the clubhouse. Matt talked about the membership fees and the benefits.

We are looking at a record setting month, and the last 6 months of the year are the busiest. We are on pace to outdo the projected 2.3 Million budget in revenues.

There are several projects going on including the last of the netting project and erosion control and work on the island on #14 lake. There was a budgeted amount to install two fountains – one on #6 and maybe one on #3. The fountains will help to keep the water circulating and in better condition. They just finished repair projects, VFD panel on the pump station and disconnect panel. One of the two pumps is not working at full capacity, so it will get it repaired.

We are doing tons of rounds, and we have 15 tournaments scheduled in March. We are hosting, high schools, district tournaments, Cyfair, CySpring, John Moore and oil and gas companies. Leagues are also starting up again.

Matt also talked about the new electric gates, which will regulate cut through traffic and will help to improve the safety for employees. They will open at 5 am and will close at 9 pm.

**6. Future agenda items request**

None

**7. Next Meeting Date:**

May 8<sup>th</sup> at 5:30 pm.

**8. Adjournment**

A motion was made to adjourn meeting by Jane and was seconded by David. The meeting ended at 6:09pm.



Jersey Village, TX

# Golf Course Monthly Financial Statements

## Group Summary

For Fiscal: 2022-2023 Period Ending: 04/30/2023

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	238,095.19	1,319,548.62	-979,951.38	57.38%
96 - INTEREST EARNED	2,800.00	2,800.00	123.33	735.80	-2,064.20	26.28%
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>238,218.52</b>	<b>1,320,284.42</b>	<b>-1,196,499.29</b>	<b>52.46%</b>
<b>Department: 81 - CLUB HOUSE</b>						
30 - SALARIES, WAGES, & BENEFITS	694,773.95	694,773.95	54,681.20	382,208.81	312,565.14	55.01%
34 - COST OF SALES	185,500.00	185,500.00	11,445.23	125,610.60	59,889.40	67.71%
35 - SUPPLIES	17,350.00	17,350.00	95.94	8,167.75	9,182.25	47.08%
45 - MAINTENANCE	10,450.00	10,450.00	365.19	1,638.41	8,811.59	15.68%
50 - SERVICES	38,430.12	38,430.12	2,582.96	22,620.83	15,809.29	58.86%
54 - SUNDRY	77,400.00	77,400.00	4,692.57	41,264.71	36,135.29	53.31%
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	0.00	25,623.84	-2,623.84	111.41%
97 - INTERFUND ACTIVITY	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00%
<b>Department: 81 - CLUB HOUSE Total:</b>	<b>1,055,404.07</b>	<b>1,055,404.07</b>	<b>73,863.09</b>	<b>607,134.95</b>	<b>448,269.12</b>	<b>57.53%</b>
<b>Department: 82 - COURSE MAINTENANCE</b>						
30 - SALARIES, WAGES, & BENEFITS	598,634.56	598,634.56	64,183.75	232,706.79	365,927.77	38.87%
35 - SUPPLIES	140,950.00	140,950.00	7,136.39	69,983.63	70,966.37	49.65%
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	12,700.67	36,292.89	16,707.11	68.48%
50 - SERVICES	10,500.00	10,500.00	350.00	650.00	9,850.00	6.19%
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	0.00	375.00	0.00%
<b>Department: 82 - COURSE MAINTENANCE Total:</b>	<b>900,959.56</b>	<b>900,959.56</b>	<b>84,370.81</b>	<b>340,390.72</b>	<b>560,568.84</b>	<b>37.78%</b>
<b>Department: 83 - BUILDING MAINTENANCE</b>						
35 - SUPPLIES	6,100.00	6,100.00	233.97	3,584.99	2,515.01	58.77%
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	387.64	2,612.36	12.92%
50 - SERVICES	25,000.00	25,000.00	1,988.88	14,817.90	10,182.10	59.27%
55 - PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00	534.00	466.00	53.40%
<b>Department: 83 - BUILDING MAINTENANCE Total:</b>	<b>50,288.86</b>	<b>50,288.86</b>	<b>2,222.85</b>	<b>42,004.46</b>	<b>8,284.40</b>	<b>83.53%</b>
<b>Department: 87 - GC CAPITAL IMPROVEMENT</b>						
70 - CAPITAL IMPROVEMENTS	110,000.00	110,000.00	30,718.50	76,511.57	33,488.43	69.56%
<b>Department: 87 - GC CAPITAL IMPROVEMENT Total:</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>30,718.50</b>	<b>76,511.57</b>	<b>33,488.43</b>	<b>69.56%</b>
<b>Department: 88 - EQUIPMENT MAINTENANCE</b>						
30 - SALARIES, WAGES, & BENEFITS	71,488.22	71,488.22	-24,537.98	62,863.23	8,624.99	87.94%
35 - SUPPLIES	28,650.00	28,650.00	1,199.64	8,717.37	19,932.63	30.43%
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	0.00	1,000.00	0.00%
97 - INTERFUND ACTIVITY	292,993.00	292,993.00	0.00	0.00	292,993.00	0.00%
<b>Department: 88 - EQUIPMENT MAINTENANCE Total:</b>	<b>400,131.22</b>	<b>400,131.22</b>	<b>-23,338.34</b>	<b>71,580.60</b>	<b>328,550.62</b>	<b>17.89%</b>
<b>Fund: 11 - GOLF COURSE FUND Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>70,381.61</b>	<b>182,662.12</b>	<b>182,662.12</b>	<b>0.00%</b>
<b>Report Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>70,381.61</b>	<b>182,662.12</b>	<b>182,662.12</b>	<b>0.00%</b>



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