

## **MEMORANDUM**

**TO:** Board of Trustees

**THROUGH:** Bobby Magee, District General Manager

**FROM:** Timothy Sands, GM of Golf Operations

**SUBJECT:** Review, Discuss, and Approve Golf Play Pass Rate Structure for the 2024 Season (Requesting Staff Member: General Manager of Golf Operations Timothy Sands)

### **RELATED STRATEGIC**

**PLAN INITIATIVE(S):** N/A

### **RELATED DISTRICT POLICIES, PRACTICES, RESOLUTIONS**

**OR ORDINANCES:** Board Practice 6.2.0 – Pricing for Products and Services

**DATE:** MAY 8, 2024

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#### **I. RECOMMENDATION**

That the Board of Trustees make a motion to approve Golf Play Pass rate structure for both Championship and Mountain courses for the 2024 season.

#### **II. BACKGROUND**

Play Passes for Picture Pass holders have been a large part of the community for many years. Staff was able to find records as far back as 2009 & 2010. Play Pass for twenty rounds at the Championship Course (CH) in 2010 was \$1,020. In 2023 the course charged \$1,680 which is a steady increase over time relating to expected rate of inflation. Staff found that average revenue per round for 2023 for the Picture Pass Holders was \$77.85 and for a Play Pass Holder was \$79.56.

Picture pass holders' price came in slightly lower due to the reduction in price throughout the daily operations. Peak season and peak time (open-2pm) cost was \$120 and twilight (2pm-4pm) was \$80. This average lowers the cost for most residents playing the Championship course.

For the 2024/25 season the rates are recommended as follows:

**Championship Course:**

1. 10 Play Pass - \$900
2. 20 Play Pass - \$1,700
3. Seasonal Pass of 50 - \$3,600 **includes both courses, \$300 driving range pass, and bag storage** (priced and percentage based from 50 round average)
4. Seasonal PM Pass - \$2,800 (priced and percentage based from 50 round average)
5. College Play Pass **includes both courses** - \$500
6. Junior Play Pass **includes both courses** - age 17 & under - \$345

**Mountain Course:**

1. 10 Play Pass - \$430
2. 20 Play Pass - \$815
3. Seasonal Pass - \$1,800 (priced and percentage based from 50 round average)
4. 10 Play Nine Hole - \$300
5. 20 Play Nine Hole - \$560
6. Seasonal Nine Hole - \$1,200 (priced and percentage based from 50 round average)

# Golf Play Pass Staff Recommendation

05/03/2024

GM of Golf Ops Timothy Sands

# Pros & Cons to Offering Play Passes

## PROS:

1. Reduce and restructure Play Pass options in order to simplify resident rate expense (% based from the PPH rate)
2. Generates a consistent player base allowing for more effective budget execution during the season
3. Allows for program development through the Play Passes (lessons/clinics, events, & open to all district residents - IVGID tournament)
4. Season Long review of Play Pass revenue over entire operation (rounds, merchandise, driving range, and food/beverage)
5. Recommendation of Play Passes Non-refundable upfront revenue
6. A community benefit to the most avid golfers in the District for the entire season

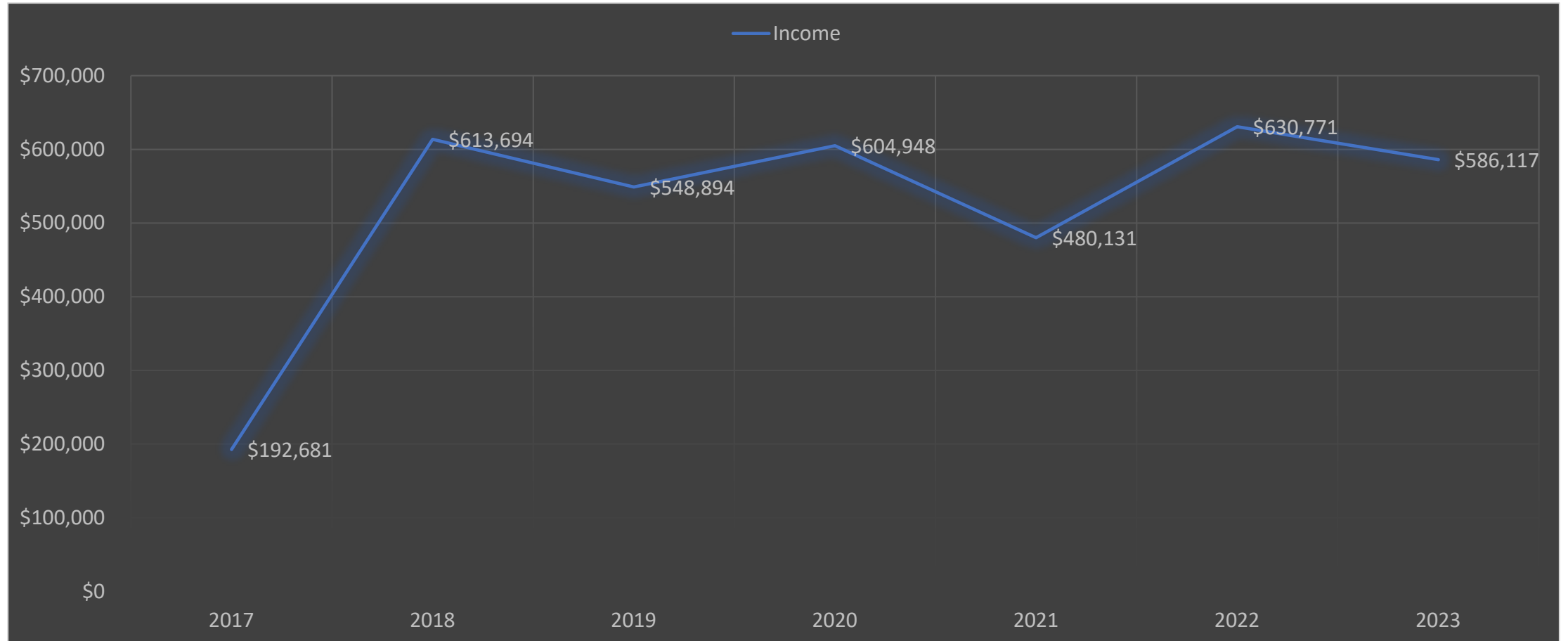
## CONS:

1. Downside to these offerings is creating a reduction to the daily fee
2. Creates an impact of the time offerings throughout the day by allowing a lower price point during peak season
3. Difficult to offset loss in revenue while still occurring high expenses
4. Potentially creating division inside the District (avid golfer to non-golfer)
5. Difficult to keep a high standard of course condition and experience (course condition & labor allocation) due to lower revenue being generated
6. Creates difficulty tracking cost per round expenses

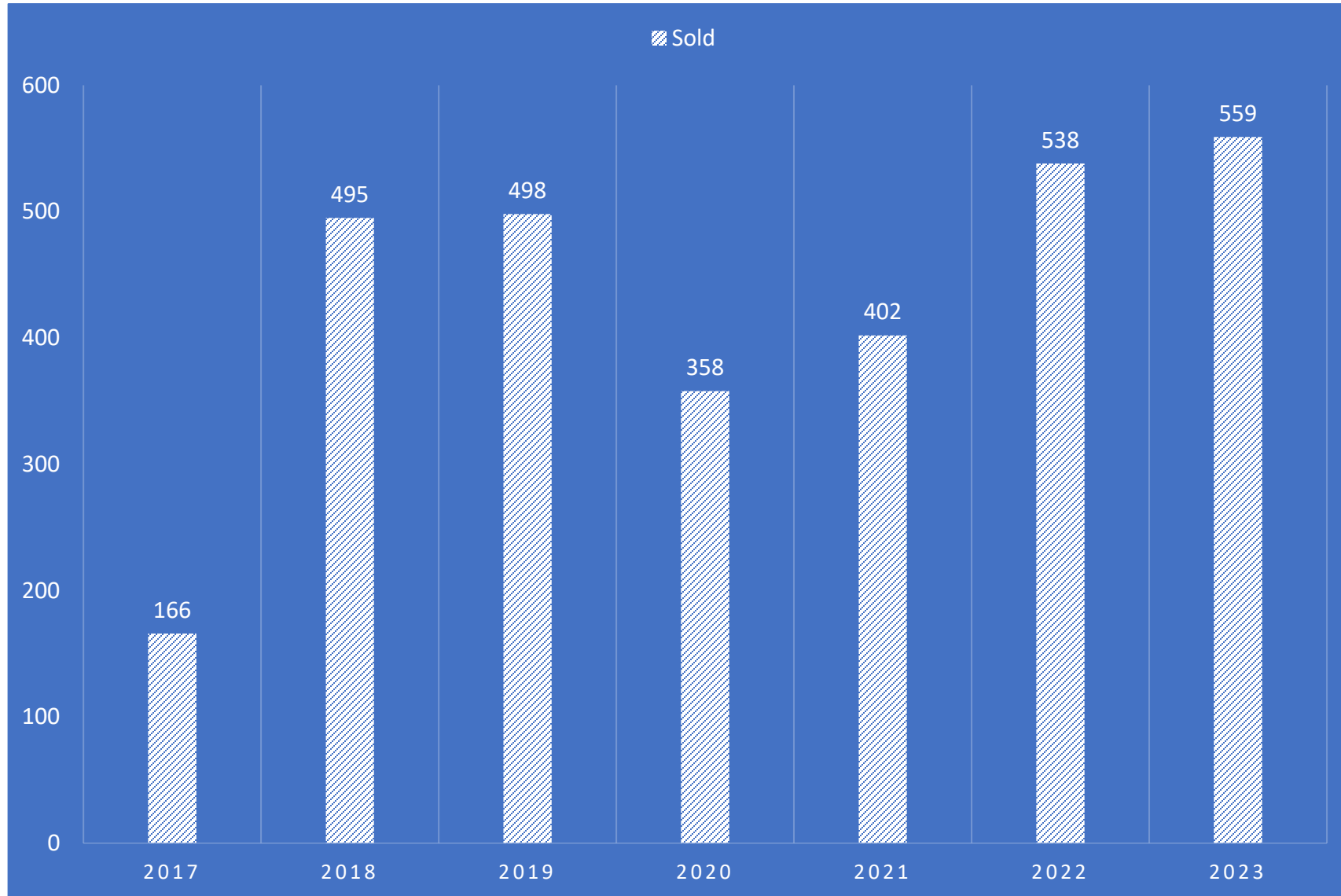
# Staff's Recommended Plan For 2024 Championship Course – PPH Rate \$120 Peak

1. 10 Play Pass - \$900
2. 20 Play Pass - \$1,700
3. Seasonal Pass of 50 - \$3,600 includes both courses, \$300 driving range pass, and bag storage  
(priced and percentage based from 50 round average)
4. Seasonal PM Pass - \$2,800 (priced and percentage based from 50 round average)
5. College Play Pass includes both courses - \$500
6. Junior Play Pass includes both courses - age 17 & under (walking) - \$345

# Champ & MTN Golf – Play Pass Income

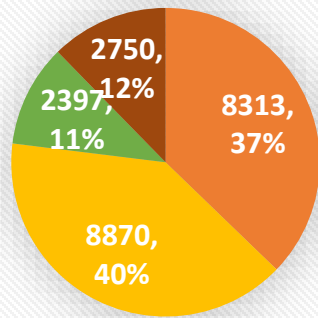


# Champ & MTN Passes Sold



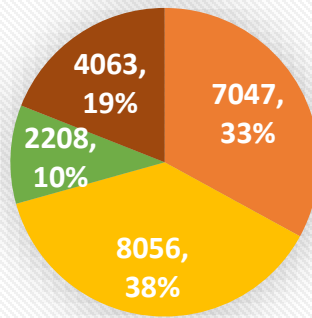
# Play Mix at Champ

2020



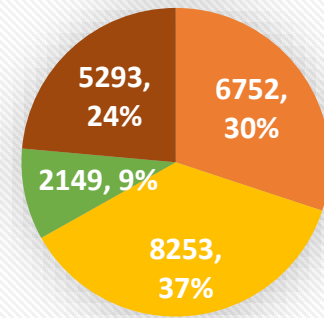
Resident Play Pass Guest Non-Resident

2021



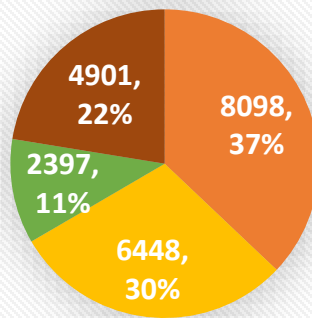
Resident Play Pass Guest Non-Resident

2022



Resident Play Pass Guest Non-Resident

2023



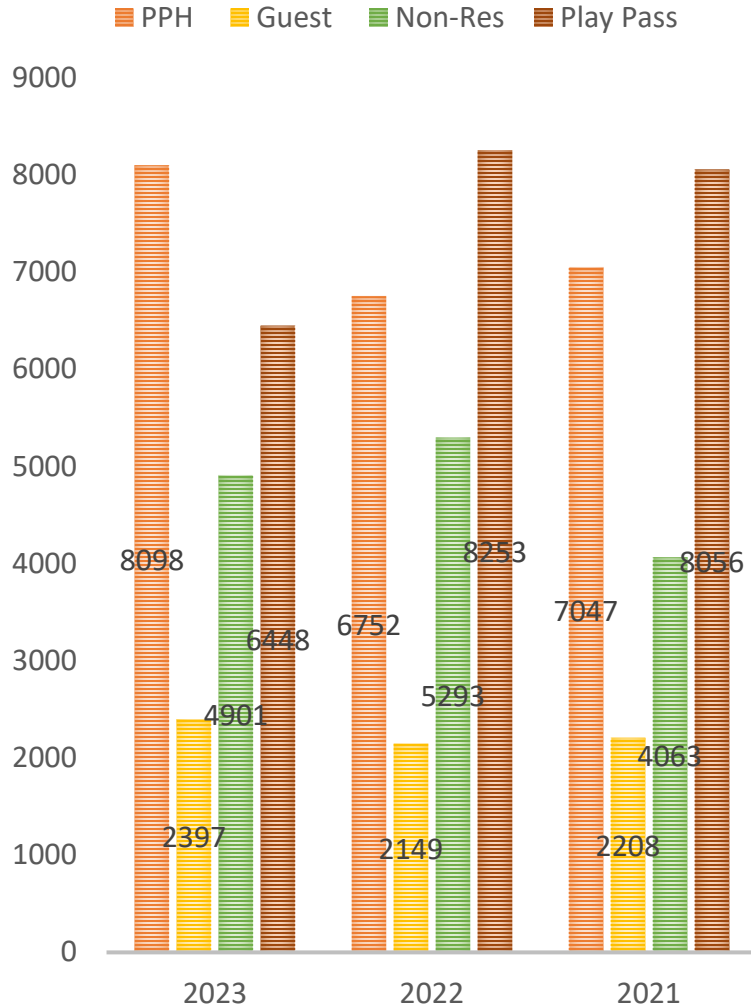
Resident Play Pass Guest Non-Resident



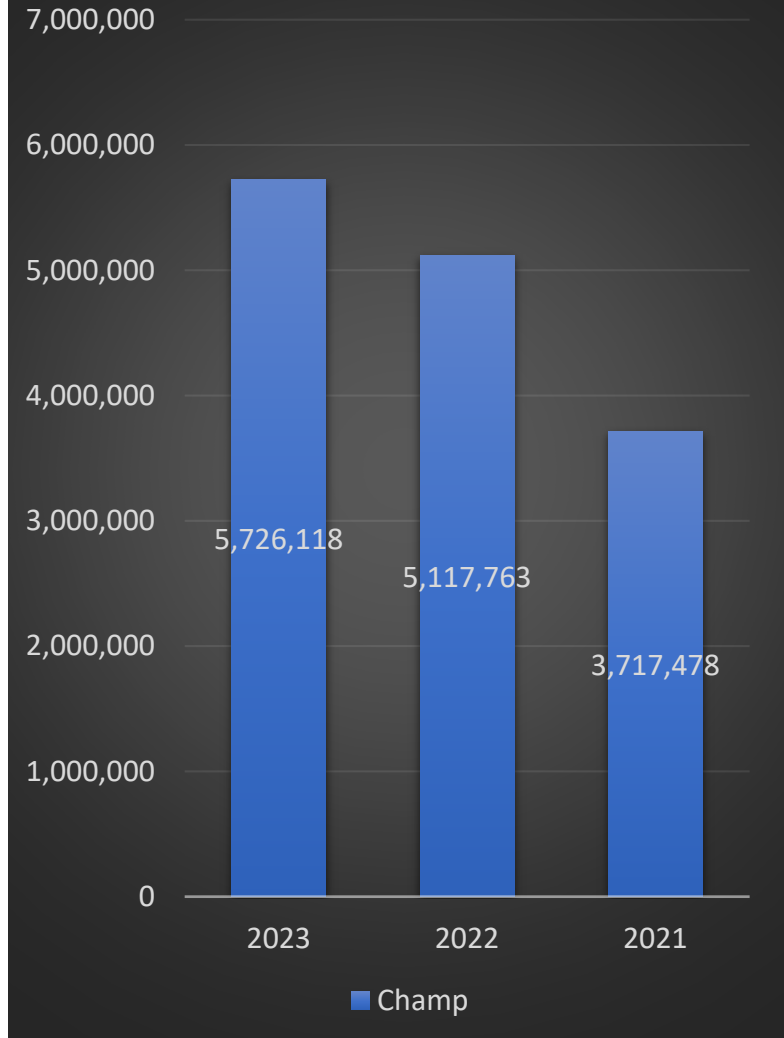
# Championship Course Play Mix, Revenue, Expenses Comparison

## Climbing out of a Fiscal Hole

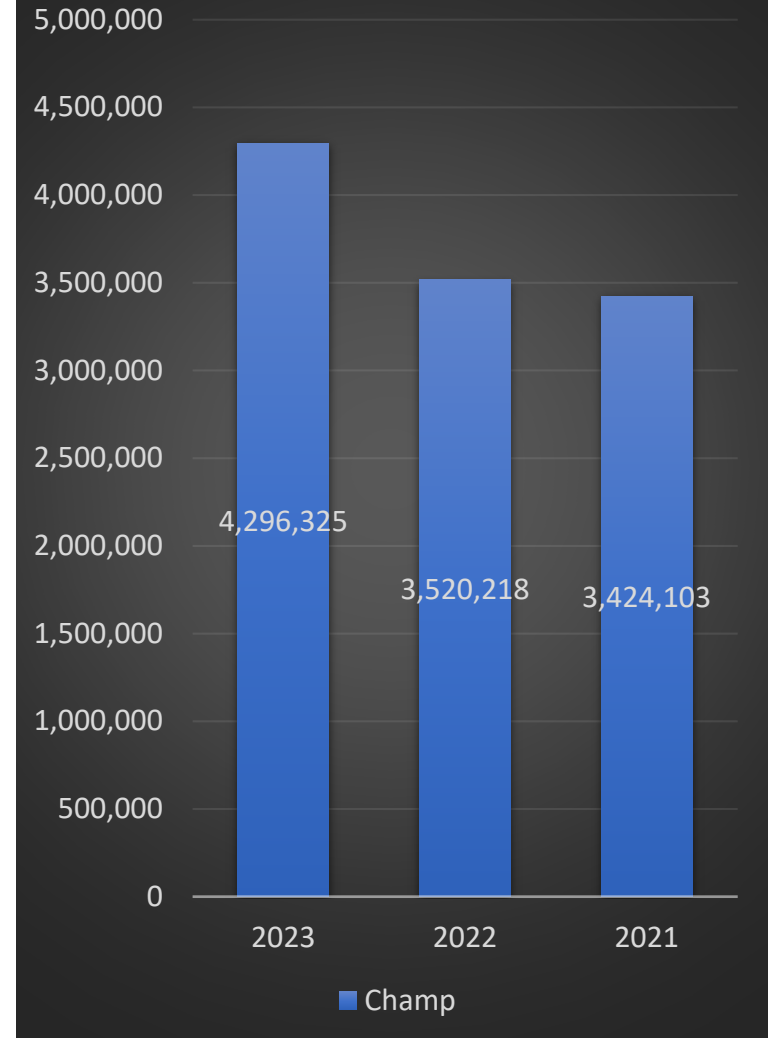
### PLAY MIX



### Expense



### Revenue

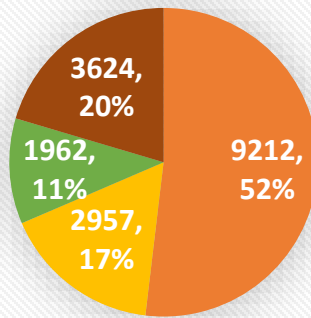


# Mountain Course Play Pass (Peak rate of PPH - \$60)

1. 10 Play Pass - \$430
2. 20 Play Pass - \$815
3. Seasonal Pass - \$1,800 (priced and percentage based from 50 round average)
4. 10 Play Nine Hole - \$300
5. 20 Play Nine Hole - \$560
6. Seasonal Nine Hole - \$1,200 (priced and percentage based from 50 round average)

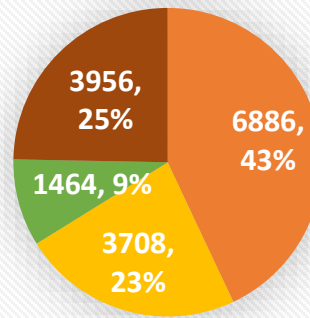
# Play Mix at MTN

2020



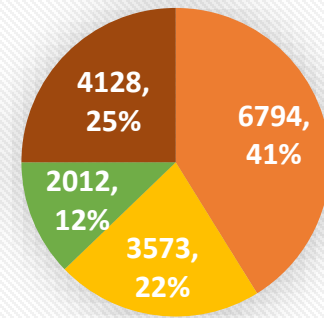
Resident Play Pass Guest Non-Resident

2021



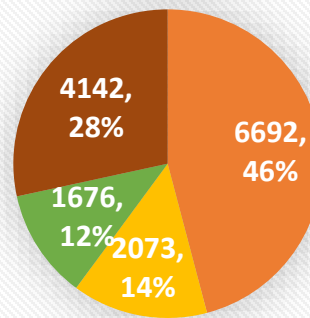
Resident Play Pass Guest Non-Resident

2022



Resident Play Pass Guest Non-Resident

2023



Resident Play Pass Guest Non-Resident

# Community Benefit with Golf @ MTN Course

1. Access for an aging population (exercise and socialization)
2. Brings in new residents that have never played golf
3. Helps to create more access to the Champ Course
4. Family impact for all Residents



# Approved Play Passes from 2023

## RESIDENT PLAY PASSES

**\*\* Must be a Valid IVGID Resident Picture Pass Holder \*\***

<b>CHAMPIONSHIP COURSE</b>		
	<b>2023 Rates</b>	
10 Play Pass	\$890.00	ANYTIME
20 Play Pass	\$1,680.00	ANYTIME
30 Play Pass	\$2,370.00	ANYTIME
40 Play Pass	\$2,960.00	ANYTIME
<b>LIMITED</b> All You Can Play Season Pass - Individual	\$3,552.00	> Open - June 11 & Sept. 25- Closing = Unlimited Play Any Day/Any Time > June 12-Sept. 24 = Monday - Thursday Any Day/Any Time & Friday - Sunday After 12pm Only  > <b>If playing within Restricted times above = Applicable daily greens fee apply</b>
<b>UNLIMITED</b> Junior Pass	\$315	> Walking Only, Up to age 17, Stand By Only
<b>UNLIMITED</b> College Pass	\$499	> Walking Only, Up to age 26, Currently Enrolled in College, Stand By Only
<b>PM</b> All You Can Play Season Pass - Individual	\$2,158.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > <b>If playing within Restricted times above = Applicable daily greens fee apply</b>
<b>PM 10 Play</b>	\$546.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > <b>If playing within Restricted times above = Applicable daily greens fee apply</b>
<b>PM 20 Play</b>	\$1,028.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > <b>If playing within Restricted times above = Applicable daily greens fee apply</b>
<b>PM 30 Play</b>	\$1,446.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > <b>If playing within Restricted times above = Applicable daily greens fee apply</b>
<b>PM40 Play</b>	\$1,798.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > <b>If playing within Restricted times above = Applicable daily greens fee apply</b>
<b>MOUNTAIN COURSE</b>		
	<b>2023 Rates</b>	
18 Holes		
10 Play Pass	\$414.00	
20 Play Pass	\$780.00	
30 Play Pass	\$1,096.00	
40 Play Pass	\$1,364.00	
<b>Limited All You Can Play Season Pass - Individual</b>	\$1,637.00	> Open - June 11 & Sept. 25- Closing = Unlimited Play Any Day/Any Time > June 12-Sept. 24 = Monday - Thursday Any Day/Any Time & Friday - Sunday After 12pm Only  > <b>If playing within Restricted times above = Applicable daily greens fee apply</b>
<b>9 Holes</b>		
10 Play Pass - 9 Holes	\$283.00	ANYTIME (only 9 holes per day)
20 Play Pass - 9 Holes	\$532.00	ANYTIME (only 9 holes per day)
30 Play Pass - 9 Holes	\$749.00	ANYTIME (only 9 holes per day)
40 Play Pass - 9 Holes	\$932.00	ANYTIME (only 9 holes per day)
<b>Limited All You Can Play 9 Hole Pass - Individual</b>	\$1,118.00	ANYTIME (only 9 holes per day)
<b>UNLIMITED</b> Junior Pass	\$200	> Walking Only, Up to age 17, Stand By Only

# Recommendation for Board

1. Approve the staff recommendation for Play Passes 2024
2. Alternatively, if discussion is further required Board could approve 2023 Play Pass Options Rates