

MEMORANDUM

TO: Board of Trustees

THROUGH: Bobby Magee, District General Manager

FROM: Tim Sands, General Manager 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 FY 2023 STRATEGIC PLAN BUDGET INITIATIVE(S): N/A

RELATED DISTRICT POLICIES, PRACTICES, RESOLUTIONS OR ORDINANCES: Board Practice 6.2.0 - Pricing for Products and Services

DATE: June 26, 2024

I. RECOMMENDATION

That the Board of Trustees make a Motion to Approve the Golf Afternoon Play Pass Rate for Championship Golf Course.

II. BACKGROUND

Received direction from the Board to review afternoon play passes.

III. BID RESULTS

MEMORANDUM

TO: Board of Trustees

THROUGH: Bobby Magee, District General Manager

FROM: Timothy Sands, GM of Golf Operations

SUBJECT: Golf Course Proposed Afternoon Play Pass Rates and Nine Hole Championship Rate for 2024 Golf Season. Review, discuss, and approve Afternoon Play Pass rates for 2024 golf season.

RELATED DISTRICT POLICY, PRACTICES, RESOLUTIONS or ORDINANCES: Practice 6.2, Pricing of Products and Services, and Resolution 1895, Complimentary and Discounted Use of District Facilities and Programs

DATE: June 16, 2024

I. RECOMMENDATION

It is recommended that the Board of Trustees review, discuss and approve the staff recommendations related to operations of the District’s Championship golf course.

Staff Recommendations:

1. Championship Course:
 1. 10 Play PM Pass (June 10 – Sept 22 after 2pm & Sept 23 – Closing after 12pm) - \$750
 2. 20 Play PM Pass (June 10 – Sept 22 after 2pm & Sept 23 – Closing after 12pm) - \$1400
 3. Nine Hole Championship Course - \$45 after 5:30pm daily

II. BACKGROUND

To assist the Board in its review of golf operations, guide discussion of options, recommendations, and then approval.

Policy Highlights Pertaining to This Agenda Item

Pricing Policy / Practice 6.2 (See Appendix D)

Informing the analysis and recommendations contained in this report is the Board-approved Practice 6.2, Pricing of Products and Services, which states, in part:

1.0 This Practice shall be used to ensure consistent application of pricing policy across the District’s Community Services and Beach venues in order to meet venue specific revenue and cost-recovery targets established through the annual budget process.

IV. FINANCIAL IMPACT AND BUDGET

V. ALTERNATIVES

VI. COMMENTS

VII. BUSINESS IMPACT/BENEFIT

VIII. ATTACHMENTS

1. Golf Play Pass 2024 -TS

IX. DECISION POINTS NEEDED FROM THE BOARD OF TRUSTEES

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

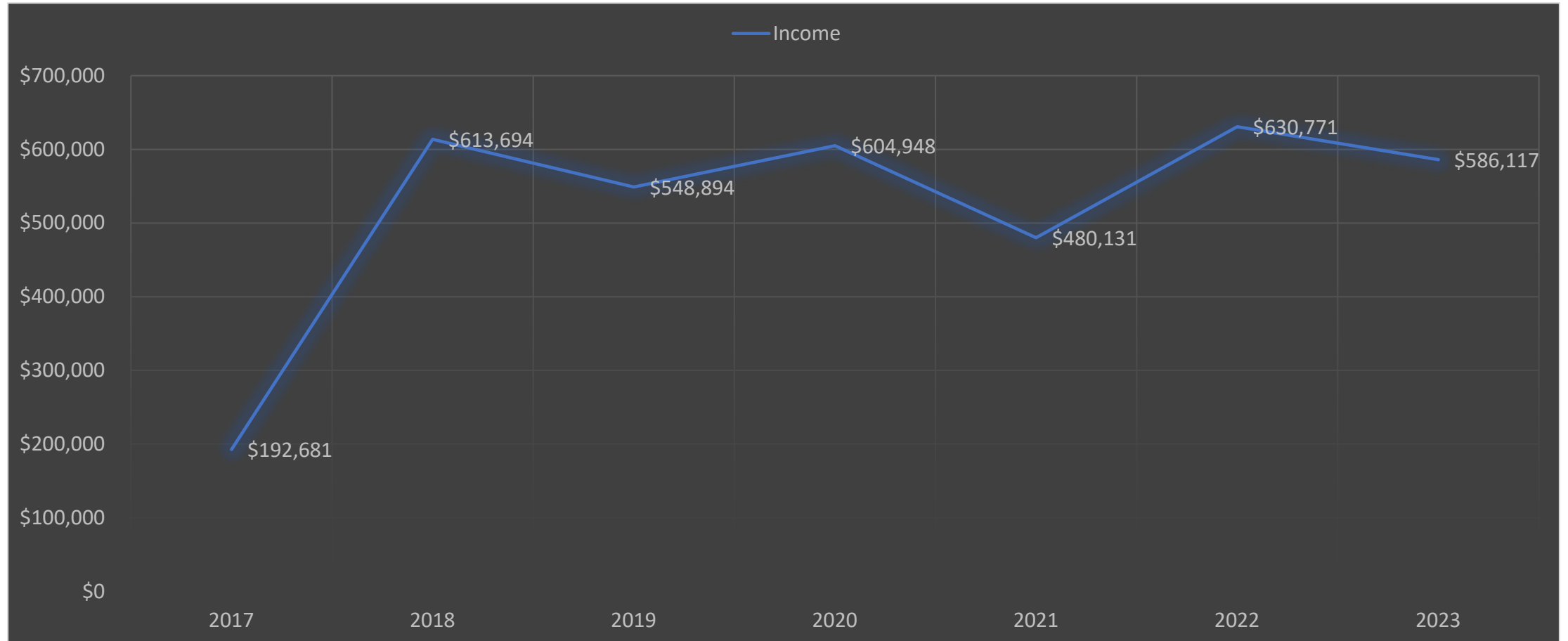
CONS:

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

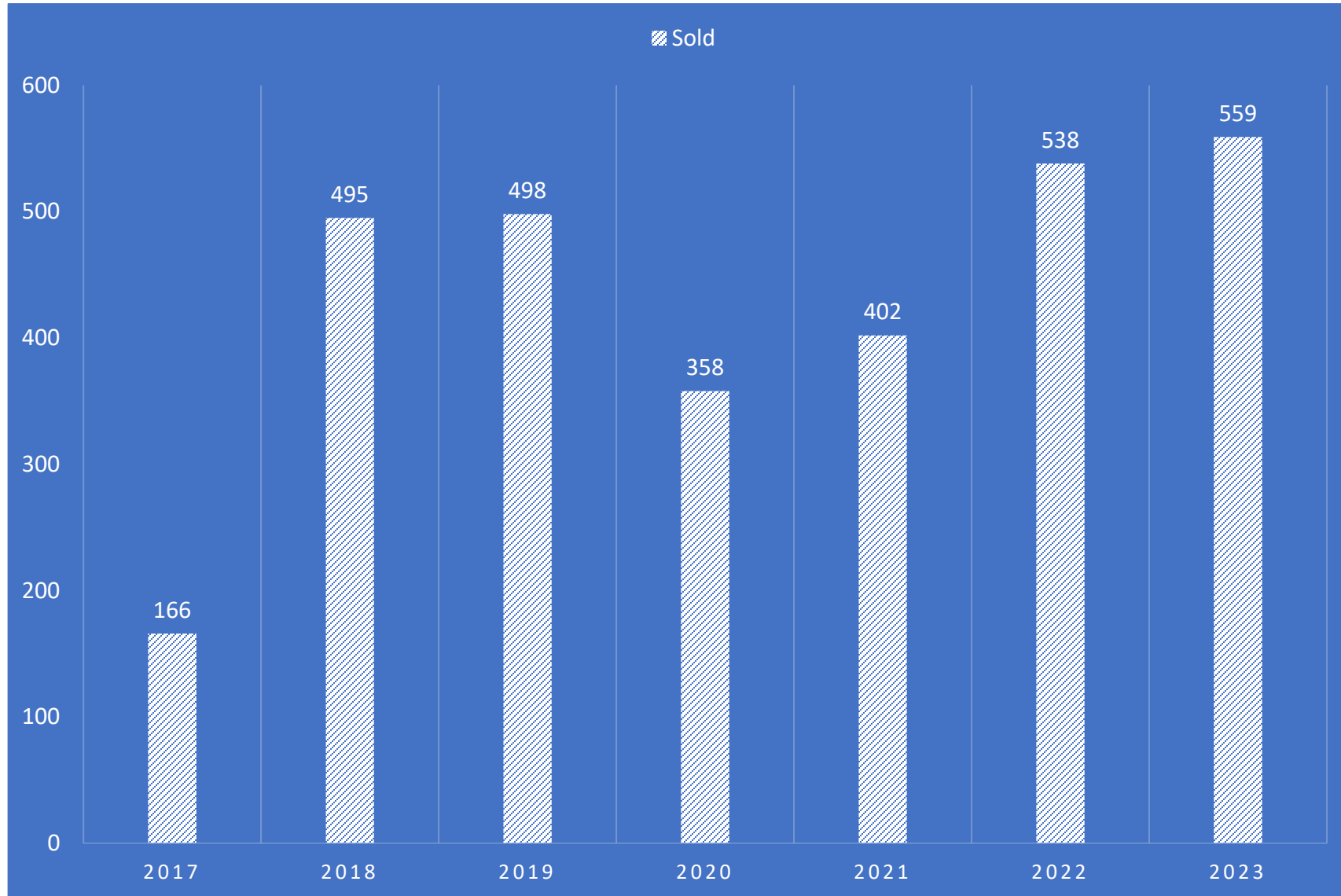
Staff's Recommended Plan For 2024 Championship Course – PPH Rate \$120 Peak

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

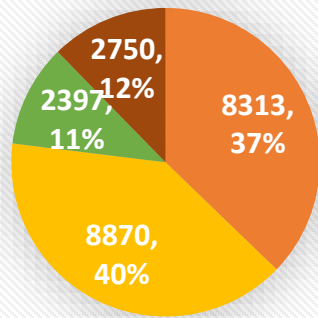


Champ & MTN Passes Sold



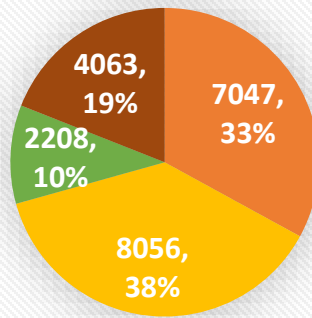
Play Mix at Champ

2020



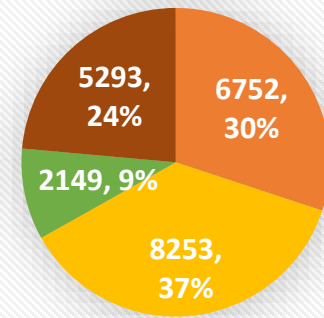
Resident Play Pass Guest Non-Resident

2021



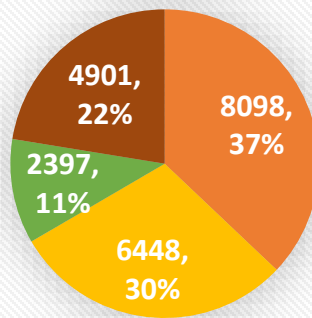
Resident Play Pass Guest Non-Resident

2022



Resident Play Pass Guest Non-Resident

2023

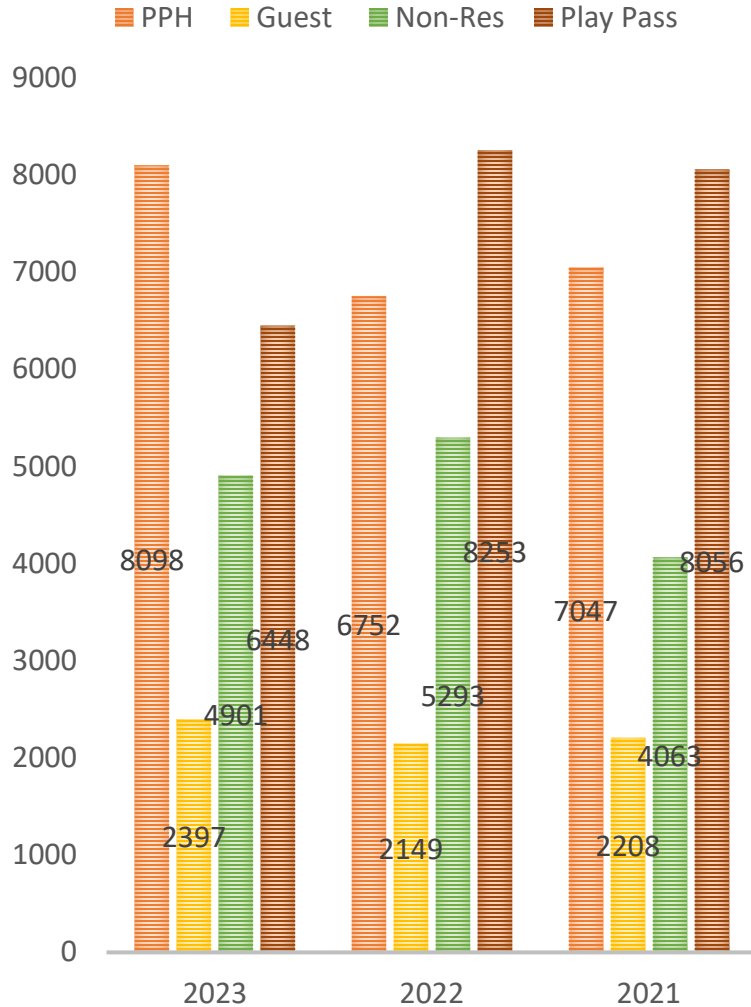


Resident Play Pass Guest Non-Resident

Championship Course Play Mix, Revenue, Expenses Comparison

Climbing out of a Fiscal Hole

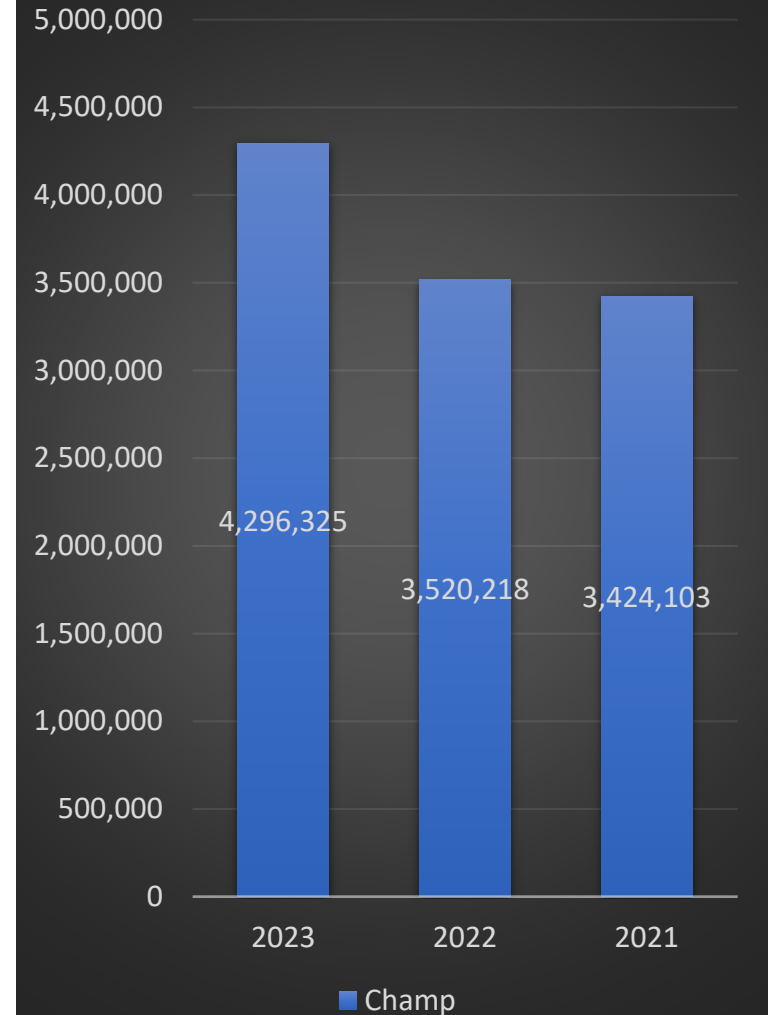
PLAY MIX



Expense



Revenue

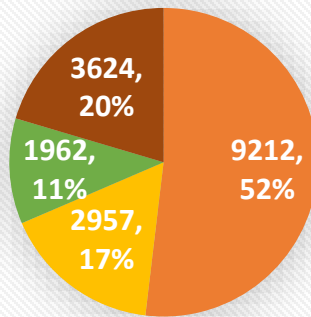


Mountain Course Play Pass (Peak rate of PPH - \$60)

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)

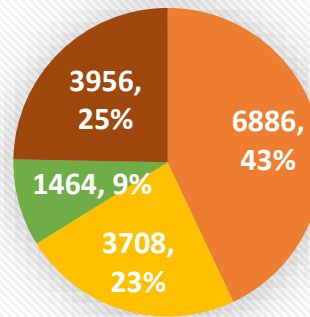
Play Mix at MTN

2020



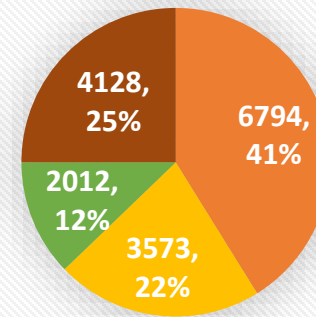
Resident Play Pass Guest Non-Resident

2021



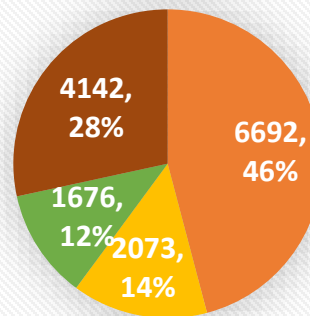
Resident Play Pass Guest Non-Resident

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 ****

CHAMPIONSHIP COURSE		
	2023 Rates	
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
LIMITED 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 > If playing within Restricted times above = Applicable daily greens fee apply
UNLIMITED Junior Pass	\$315	> Walking Only, Up to age 17, Stand By Only
UNLIMITED College Pass	\$499	> Walking Only, Up to age 26, Currently Enrolled in College, Stand By Only
PM 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 > If playing within Restricted times above = Applicable daily greens fee apply
PM 10 Play	\$546.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > If playing within Restricted times above = Applicable daily greens fee apply
PM 20 Play	\$1,028.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > If playing within Restricted times above = Applicable daily greens fee apply
PM 30 Play	\$1,446.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > If playing within Restricted times above = Applicable daily greens fee apply
PM40 Play	\$1,798.00	> Open - June 11 & Sept. 25 - Close = Unlimited Play AFTER 12pm > June 12-Sept. 24 = Unlimited Play AFTER 2pm > If playing within Restricted times above = Applicable daily greens fee apply
MOUNTAIN COURSE		
	2023 Rates	
18 Holes		
10 Play Pass	\$414.00	
20 Play Pass	\$780.00	
30 Play Pass	\$1,096.00	
40 Play Pass	\$1,364.00	
Limited All You Can Play Season Pass - Individual	\$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 > If playing within Restricted times above = Applicable daily greens fee apply
9 Holes		
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)
Limited All You Can Play 9 Hole Pass - Individual	\$1,118.00	ANYTIME (only 9 holes per day)
UNLIMITED 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