



CITY OF JERSEY VILLAGE, TEXAS

GOLF COURSE ADVISORY COMMITTEE NOTICE OF A MEETING

September 9, 2024 at 5:30PM.
Jersey Meadow Golf Course Clubhouse
8502 Rio Grande St. Jersey Village, TX 77040

AGENDA

1. Call to Order
2. Approve Minutes from 07-16-23
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. New Clubhouse; Convention Center Update
 - c. Discuss "Closed for Maintenance Tuesdays"
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 2024 – to be determined
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 September 2024 at 2:00pm.

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
July 16, 2024**

1. Call to Order & Attendance

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

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

2. Approval of the 3-11-24 meeting minutes

A motion was made to approve the minutes by David and was seconded by Ronald.

3. Citizen Comments

None.

4. Items for individual consideration

a. Old business

None

b. Construction Updates

The new clubhouse is open and operational according to schedule, with a few warranty items being addressed.

Construction on the convention center began recently, and they are awaiting the delivery of iron materials. The contract completion date is November 7th, but there is optimism it might finish by the end of October. Storage plans are in place for the interim.

City council unanimously voted to permanently close the bridge. As a result, Village Green Street will undergo changes to accommodate two right-turn lanes, aimed at improving traffic flow. Additional parking for Village Green is also planned.

c. Future Golf Course Survey (Questions/Feedback)

The city council approved hiring Chet Williams to develop a master plan focusing on improvements over the next 8-10 years. Key areas include rebuilding greens, addressing drainage, and upgrading tee boxes, all of which can be done with minimal impact on play. Redoing the greens would be a 9-month process with temporary greens and reduced fees. Staff will discuss with finance about setting aside funds each year for future major expenses related to course improvements.

A customer and resident survey is being created to gather feedback on important areas, pricing, and course improvements, particularly focusing on drainage and lake depth (which need to be 6-8 feet). There's concern that people may be reluctant to complete surveys, so offering a prize drawing or a terminal in the pro shop is suggested. The database is being improved to assist with the survey, and they're exploring if GolfNow can support survey functionality.

d. Golf Course Projects/Improvements Completed to date

Since the storms in May, projects have focused on cleaning up fallen trees, but some projects were put on hold due to storm-related damage. Additionally, a lake has developed a leak.

Progress is being made on the logo, and it is expected to look good once completed. The junior camp included a fun activity where participants took pictures with the cow.

There is an issue with a bank of three lights near the starter shack that blink on and off, which is noticeable to people on hole 15.

5. Staff briefings

a. Golf Course Operations Report – Matt Jones

Tournament Bookings are doing well, though space is limited at the moment. Smaller tournaments are being accommodated on the deck, but larger tournaments will benefit from the additional building once it's ready.

The restaurant is performing well, with the first two months meeting expectations, including sales from the restaurant, beverage cart, and snack bar. The restaurant now has phone lines, but there's no dedicated person managing reservations. Jake is the manager, and the phone number should be added to the website. The restaurant is closed on Mondays and Tuesdays. Sales at the snack bar have doubled compared to previous figures.

b. Golf Course Maintenance Report – Wade Warms

Some greens have been restored to their original sizes, but the process will take time. Recent storms have consumed most of the maintenance team's time. Fairways were fertilized today.

Soil samples were sent off to assess the soil's physical properties. Core samples were taken from the 15th green, which showed that the top 8 inches are at the minimum required levels for water retention, porosity, and infiltration. There is too much organic matter, but with airification and the DryJect process, the greens are expected to last another 4-6 years. Typically, greens last around 25 years with proper maintenance. Work is being done to relocate drains and cleanouts.

6. Future agenda items request

7. Next Meeting Date:

September 9, 2024 at 5:30pm

8. Adjournment

A motion was made to adjourn meeting by David and was seconded by Ron. The meeting ended at 6:10 pm.



Jersey Village, TX

Golf Course Monthly Financial Statements

Group Summary

For Fiscal: 2023-2024 Period Ending: 08/31/2024

Category...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance (Unfavorable)	Percent Used
Fund: 11 - GOLF COURSE FUND						
Department: 80 - REVENUES						
85 - FEE & CHARGES FOR SERVICE	2,401,500.00	2,476,500.00	227,416.39	2,226,976.58	-249,523.42	89.92%
96 - INTEREST EARNED	2,800.00	2,800.00	1,137.94	15,885.23	13,085.23	567.33%
98 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	5,929.75	5,929.75	0.00%
Department: 80 - REVENUES Total:	2,404,300.00	2,479,300.00	228,554.33	2,248,791.56	-230,508.44	90.70%
Department: 81 - CLUB HOUSE						
30 - SALARIES, WAGES, & BENEFITS	713,036.75	713,036.75	87,724.11	657,900.00	55,136.75	92.27%
34 - COST OF SALES	187,500.00	187,500.00	16,768.62	185,917.50	1,582.50	99.16%
35 - SUPPLIES	16,100.00	16,100.00	85.44	14,431.37	1,668.63	89.64%
45 - MAINTENANCE	2,700.00	2,700.00	0.00	13,130.22	-10,430.22	486.30%
50 - SERVICES	37,490.10	37,490.10	1,795.61	43,282.86	-5,792.76	115.45%
54 - SUNDRY	77,400.00	77,400.00	6,221.92	64,395.63	13,004.37	83.20%
55 - PROFESSIONAL SERVICES	3,500.00	78,500.00	0.00	15,000.00	63,500.00	19.11%
60 - OTHER SERVICES	26,000.00	26,000.00	0.00	34,008.62	-8,008.62	130.80%
97 - INTERFUND ACTIVITY	4,525.00	4,525.00	0.00	4,525.00	0.00	100.00%
Department: 81 - CLUB HOUSE Total:	1,068,251.85	1,143,251.85	112,595.70	1,032,591.20	110,660.65	90.32%
Department: 82 - COURSE MAINTENANCE						
30 - SALARIES, WAGES, & BENEFITS	590,576.68	590,576.68	63,074.79	480,245.80	110,330.88	81.32%
35 - SUPPLIES	172,700.00	172,700.00	13,663.53	172,766.50	-66.50	100.04%
40 - MAINTENANCE--BLDGS, STRUC	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00%
45 - MAINTENANCE	23,500.00	23,500.00	-7,234.34	30,149.35	-6,649.35	128.30%
50 - SERVICES	8,280.00	8,280.00	258.00	6,257.33	2,022.67	75.57%
54 - SUNDRY	10,500.00	10,500.00	0.00	0.00	10,500.00	0.00%
55 - PROFESSIONAL SERVICES	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00%
97 - INTERFUND ACTIVITY	1,075.00	1,075.00	0.00	1,075.00	0.00	100.00%
Department: 82 - COURSE MAINTENANCE Total:	813,631.68	813,631.68	69,761.98	690,493.98	123,137.70	84.87%
Department: 83 - BUILDING MAINTENANCE						
35 - SUPPLIES	6,100.00	6,100.00	194.85	5,430.77	669.23	89.03%
40 - MAINTENANCE--BLDGS, STRUC	10,000.00	10,000.00	650.00	8,178.52	1,821.48	81.79%
50 - SERVICES	25,000.00	25,000.00	3,735.28	33,732.40	-8,732.40	134.93%
55 - PROFESSIONAL SERVICES	1,000.00	1,000.00	819.77	1,971.00	-971.00	197.10%
Department: 83 - BUILDING MAINTENANCE Total:	42,100.00	42,100.00	5,399.90	49,312.69	-7,212.69	117.13%
Department: 87 - GC CAPITAL IMPROVEMENT						
70 - CAPITAL IMPROVEMENTS	32,000.00	32,000.00	11,715.00	48,277.24	-16,277.24	150.87%
Department: 87 - GC CAPITAL IMPROVEMENT Total:	32,000.00	32,000.00	11,715.00	48,277.24	-16,277.24	150.87%
Department: 88 - EQUIPMENT MAINTENANCE						
30 - SALARIES, WAGES, & BENEFITS	76,270.54	76,270.54	8,909.32	71,799.77	4,470.77	94.14%
35 - SUPPLIES	28,650.00	28,650.00	2,916.98	35,160.37	-6,510.37	122.72%
45 - MAINTENANCE	13,000.00	13,000.00	3,351.60	9,739.90	3,260.10	74.92%
50 - SERVICES	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00%
97 - INTERFUND ACTIVITY	330,000.00	330,000.00	0.00	330,000.00	0.00	100.00%
Department: 88 - EQUIPMENT MAINTENANCE Total:	448,920.54	448,920.54	15,177.90	446,700.04	2,220.50	99.51%
Fund: 11 - GOLF COURSE FUND Surplus (Deficit):	-604.07	-604.07	13,903.85	-18,583.59	-17,979.52	3,076.40%
Report Surplus (Deficit):	-604.07	-604.07	13,903.85	-18,583.59	-17,979.52	3,076.40%

FY 2023-2024	October	November	December	January	February	March	April	May	June	July	August	September	YTD Totals
Rounds played	3180	3018	3388	2001	2867	3616	2572	3540	3624	3163	3870		34839
Tournament Rounds	568	471	407	347	466	669	462	350	397	267	411		4815
Range buckets	1728	1719	2047	1266	1674	2566	1692	1770	2030	1420	1808		19720
Unearned Revenue	1,301.69	2,623.00	8,415.01	10,007.07	6,510.73	17,186.75	3,403.98	3,247.69	6,095.69	5,000.85	4,597.41		68,389.87
All Memberships	2,362.00	2,746.00	1,801.00	5,326.00	7,961.00	4,478.00	3,653.00	5,555.00	10,117.00	3,300.00	4,140.00		51,439.00
Green Fees	132,343.05	127,127.34	158,966.88	89,616.61	117,906.36	153,712.92	91,783.50	126,916.91	156,164.12	132,659.86	166,785.57		1,453,983.12
Tournament Fees	23,528.02	16,529.72	16,567.16	11,641.68	15,841.84	25,971.93	16,955.40	11,440.18	17,030.66	8,623.89	15,820.74		179,951.22
Virtual Meadow							1,465.00	8,560.00	7,336.98	8,377.33	9,093.00		34,832.31
Range Fees	16,906.25	16,433.10	23,923.16	10,206.07	15,714.95	24,547.05	17,928.61	17,380.73	18,844.78	13,075.93	14,821.79		189,782.42
Club Rental	840.00	1075.00	1,295.00	1,020.00	501.00	1,400.00	565.00	1,355.00	1,315.00	794.62	720.00		10,880.62
Sales of Merchandise	20,282.74	15,410.33	31,061.71	13,669.23	27,779.48	16,475.96	12,955.61	25,584.10	30,467.18	18,697.20	21,796.14		234,179.68
Concession Fees	6,342.55	5,162.27	5,021.42	2,746.04	3,417.56	4,349.94	6,089.56	7,878.68	7,395.16	6,421.38	6,993.43		61,817.99
Miscellaneous Fees	762.50	820.00	1,095.00	6,120.00	2,435.00	4,172.00	1,180.00	960.00	978.00	1,125.00	1,005.00		20,652.50
Total Income	204,668.80	187,926.76	248,146.34	150,352.70	198,067.92	252,294.55	155,979.66	208,878.29	255,744.57	198,076.06	245,773.08	-	2,305,908.73
Weather Totals	1RO/4WD/2CM	1RO/3WD/1CM/1H	1RO/1WD/1CM/1H	1RO/5WD/2CM	1RO/2WD/2CM	1RO/2WD/2CM	2WD/2CM/9CD	2RO/7WD/2CM	2WD/2CM	5RO/4WD/2CM	3WD/2CM		1RO/4WD/2CM
Income Per Round	\$53.63	\$52.32	\$62.70	\$57.50	\$55.08	\$53.82	\$49.08	\$51.43	\$59.57	\$55.33	\$55.37	\$0.00	\$55.13

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	3090	41538
Tournament Rounds	682	366	247	311	299	718	643	668	393	209	370	415	5321
Range buckets	2573	1634	1788	1753	2063	2351	2464	2471	2207	2024	1089	1750	24167
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	3,107.62	29942.26
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	9,162.00	52,755.00
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	126,459.64	1,561,807.72
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	15,773.00	206,587.96
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	16,261.35	217,325.12
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	700.00	11,120.00
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	20,525.33	269,426.51
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	4,978.02	71,385.10
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	635.00	25,409.50
Total Income	216,346.35	141,051.31	173,705.09	157,491.43	177,791.39	227,699.78	241,060.89	233,327.04	251,819.50	243,706.59	184,157.84	197,601.96	2,445,759.17
Weather Totals	2W/2CM	4RO/6WD/1CM/1H	3RO/5WD/1CM/1H	8RO/7WD/	2RO/12WD/1CM	1WD/1CM	2RO/2WD/2CM	3RO/2WD/2CM	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	\$52.88	\$50.43

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
Total Income	115,646.68	133,228.87	181,175.86	158,047.22	131,922.00	202,255.84	245,368.40	228,576.24	222,777.98	233,079.84	185,504.67	199,623.19	2,237,206.79
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
Total Income	198,972.55	182,815.93	163,210.92	163,072.37	115,518.16	190,676.07	197,362.94	99,045.62	126,358.68	125,565.57	128,759.61	113,716.82	1,805,075.24
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