

1. Agenda

Documents:

[2023-04-25-GC-REG-AGN.PDF](#)

[2023-04-25-GC-REG-AGN-PAK.PDF](#)



**AGENDA**  
**GOLF COURSE ADVISORY COMMITTEE REGULAR MEETING**  
**CITY COUNCIL CHAMBERS**  
**5803 THUNDERBIRD**  
**LAGO VISTA, TX**  
**APRIL 25, 2023 AT 6:30 PM**

**CALL TO ORDER, CALL OF ROLL**

Larry Russell, Chair

Jackie Goodwin

David Williams, Vice-Chair

Frank Robbins

Mike Foye, Secretary

Gary Tupa

Imelda Faught

**CITIZEN COMMENTS**

To participate in the citizen comments portion of the meeting, please submit your completed form prior to the beginning of the meeting utilizing the online form found on the City's webpage and the link below:

**[CITIZEN PARTICIPATION REGISTRATION FORM](#)**

**STAFF AND COUNCIL LIAISON REPORTS**

1. Routine Reports from City Council Liaison.
2. Routine Reports from City staff.

**ACTION ITEMS**

3. Discussion, consideration, and possible action regarding approval of March 28, 2023 minutes.
4. Discussion, consideration, and possible action regarding approval of April 12, 2023 minutes.
5. Discussion, consideration, and possible action regarding GCAC Annual Report to City Council.
6. Discussion, consideration and possible action regarding the Golf Course Master Plan SWOT (strengths, weaknesses, opportunities, and threats) Analysis and which option(s) to include in recommendations to City Council for golf course renovation.
7. Discussion, consideration and possible action regarding recommendation option details provided by the golf course architect.

8. Discussion, consideration and possible action regarding a General Obligation Bond focus group.
9. Discussion, consideration and possible action regarding an additional Work Session(s) or meetings needed to complete recommendations in time to benefit City Council decisions.

## **ADJOURNMENT**

IT IS HEREBY CERTIFIED that the above Notice was posted on the Bulletin Board located at all times in City Hall in said City at 5:43 p.m. on the 19th day of April 2023.

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Lucy Aldrich, City Secretary

THE CITY OF LAGO VISTA IS COMMITTED TO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT. REASONABLE MODIFICATIONS AND EQUAL ACCESS TO COMMUNICATIONS WILL BE PROVIDED UPON REQUEST.



**AGENDA**  
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# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Routine Reports from City Council Liaison.



# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Routine Reports from City staff.

**ATTACHMENTS:**

[March 2023 LVGC Monthly Report](#)

Lago Vista Golf Course Operational Report:

March 2023

1. Golf Course Revenue: In the month of March, the Golf Course ran a total of \$54,143.23 in revenue, which is a **decrease of \$16,352.45** compared to March 2022.
2. Revenue Breakdown:
  - Driving Range: \$2,623 an **increase of \$104.75** from March 2022.
  - Merchandise Sales: \$4,408.90 a **decrease of \$1,830.53** from March 2022.
  - Green Fees/Cart Fees: \$20,161.31 an **increase of \$2,267.97** from March 2022.
  - Tournament Revenue: \$1,200 **an increase of \$440** from March 2022.
  - Membership Revenue: \$4,414.73, a **decrease of \$12,622.31** from March 2022.
3. Rounds Played: 2,074 total rounds played, a **decrease of 437** from March 2022.
4. Rounds Breakdown:
  - Member/Comp Rounds: 1,023, a **decrease of 67** rounds from March 2022.
  - Paid Rounds: 1,051, a **decrease of 209** rounds from March 2022.
    - Resident Rounds: 109 rounds, **an increase of 33** from March 2022.
    - Public Rounds: 942 rounds, a **decrease of 237** from March 2022.
5. Golf Course Maintenance Summary: In the month of March, the GCM continued to repair several leaks around the course as it's a continuing problem. The bathroom on #14 has been repaired and painted, the ball washers have been sent out to be refurbished and updated, new rakes have been placed in each bunker, The greens were aerified, fertilized and top dressed, and were treated for having an extremely high PH balance.
6. Notes: Rounds and revenue for March were **down** compared to March 2022. Rounds and revenue for March were **down** compared to March 2021.

Please let me know if you have any questions or concerns regarding this report.

Thank you,

Amanda Harkins

Lago Vista Golf Course General Manager/Director of Golf Operations



# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Discussion, consideration, and possible action regarding approval of March 28, 2023 minutes.

**ATTACHMENTS:**

[Meeting Minutes 3-28-2023.](#)

# Meeting Minutes

## Lago Vista Golf Course Advisory Committee

Tuesday, March 28, 2023

Call to Order: 6:30PM

In Attendance:

Larry Russel - Chair, Dave Williams – Vice Chair, Mike Foye – Secy, Imelda Faught, Frank Robbins, Gary Tupa, and Gage Hunt – Council Liaison. Absent: Jackie Goodwin

Public Comments: None

Approval of Minutes:

Motion made by Frank Robbins to approve the minutes from February 28 as submitted – Seconded by Dave Williams. Unanimously passed.

Two items of information are to be corrected. Sean had advised that the cost of the Golf Course Architect was \$70,000. Apparently that was incorrect and the number now being proffered is around \$40,000. Amanda or Sean were asked to provide the correct amount.

Amanda had indicated that she had 1 full time person and 4 part time workers in the Pro Shop and she was attempting to interview another full time. That was corrected to reflect she has 4 part time and is looking for a full time employee.

Report from Council Liaison:

1. Gage was asked to get more clarification from Council on the application of walking quorum rules as they apply to non-policy making Advisory Committees such as ourselves. The point of clarification requested applies to Committee Member Interaction. We realize that our meetings agendas and times must be posted. We have concluded that emails sent to all for any purpose other than dissemination of information is not permitted as it would constitute a quorum and thus must be treated as a meeting. It would be inappropriate for any such email to solicit any kind of a response.
2. The Council has asked the GCAC to provide feedback on the Golf Course Proposed Master Plan. They requested that we provide an analysis of cost vs value on the components of the plan.

Staff Update – Amanda Harkins

Presented February Financials and golf activity data for February. There was discussion on the significant decrease in revenue and rounds played in every category.

There are 7 golf carts in the barn flagged for repair. Amanda indicated that other than 2 legal issues, all the repairs are the result of operator errors and not eligible for warranty work. She is in talks with Magnum in getting this done.

Golf Course Maintenance Update – Sean Vance (presented by Amanda)

A list of items that have been addressed was provided that included: Bathroom Repairs, Cart Path repairs, Ball Washer refurbishment, Trash Cans, Divot Boxes for par 3's and new bunker rakes. Cart path edge fill-ins to begin Monday 3/27 with #15 which is the worst.

The greens have been aerified, top dressed and fertilized. Next round will be in June. The PH level of the soil was tested and found to be extremely high. Greens were flushed and gypsum applied.

## Sub Committee Reports – Operations

There was a great deal of discussion on how to approach a cost/benefit analysis of the Master Plan. The Committee has decided to have a work session to address the components of the Master Plan as applied to our current environment and draft a report to the Council.

Among items mentioned and things to be considered for our analysis are:

- Since most of our play historically has been from outside play how do we make it appealing?
  - Make this a destination golf course and rebrand it as such
  - How do we improve pace of play
- What greens need to be fixed now or replaced
- Need to analyze not only cost of whatever we do but what potential revenue stream will look like going forward

We acknowledge that there are elements of the Master Plan that can work. We hope to provide a working document(s) as a result of our work session scheduled for Wednesday, April 12 – site to be determined.

Motion was made by Mike Foye and Second by Frank Robbins and unanimously approved that the GCAC recommend that an experienced and credentialed golf course Professional/Manager be hired to oversee the entire operation with direct reporting to the City Manager

Meeting adjourned: 8:29

Respectfully Submitted,



# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Discussion, consideration, and possible action regarding approval of April 12, 2023 minutes.

**ATTACHMENTS:**

[Meeting Minutes 4-12-2023 Work Session.](#)

Mee?ng Minutes  
Golf Course Advisory Commi? ee  
Work Session  
Wednesday April 12, 2023

Called To Order: 10:01 AM

All members present with the exce?on of Mike Foye. Also present: Gage Hunt, Council Liaison as well as Sean Vance and Amanda Harkins from the Golf Course staff.

After a brief visit at the #18 green the mee?ng was convened at the Pro Shop mee?ng room.

Mr Williams presented a SWOT analysis, answered ques?ons and solicited input from the Commi? ee for addi?ons and/or modifica?ons. Commi? ee members will digest the contents of the SWOT analysis and forward their thoughts and/or sugges?ons to Mr Williams in order to update the document for it's use in formula?ng a direc?on and plan going forward to be discussed at the next regular scheduled mee?ng of the GCAC on April 25th.

Open discussion was held regarding what to submit as recommenda?on(s) to City Council. Funding sources for any renova?ons have been iden?ied as either a CO Bond, a GO Bond or funded thru the City General Fund (cash). General feeling was that the ci?zens will have a low appe?te for a golf only GO Bond especially for the comprehensive magnitude of the Architect proposed complete Master Plan implementa?on. Sugges?on was made to form a focus group to gain community perspec?ve on what the support parameters might be for a golf bond.

Discussion of the Blume proposed “complete” Master Plan (Op?on 3) as it relates to the SWOT analysis. Sugges?on was made that other op?ons be researched and prepared to be included in the GCAC’s recommenda?ons to City Council. This discussion gravitated to essen?ally three probable op?ons as follows:

1. Blume Op?on 3 of the Master Plan to be completed over a 2-year period – Bond Funded
2. Reduced amount of targeted renova?ons on a phased approach – Bond Funded
3. Phased renova?ons spread over ?me – General Fund (no bond)

Determina?on of specifically what and how our approach could/should be to be finalized at the next GCAC mee?ng on April 25.

Mee?ng was adjourned at noon,

Respec? uly Submi? ed,



# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Discussion, consideration, and possible action regarding GCAC Annual Report to City Council.



AGENDA ITEM NO. 6

# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Discussion, consideration and possible action regarding the Golf Course Master Plan SWOT (strengths, weaknesses, opportunities, and threats) Analysis and which option(s) to include in recommendations to City Council for golf course renovation.

**ATTACHMENTS:**

[GCAC Analysis - 3 Option Plans](#)  
[Renovation Concept 3](#)  
[GCAC Options 04-14-23](#)

| MARKET  |  |  |          |  |
|---|--|--|----------|--|
| Option 1<br>Proposed Master Plan Concept 3  | LVGC Renovation Option 2<br>Small GO Bond for Greens. Other Improvements<br>Phased w/General Revenue   | LVGC Renovation Option 3<br>General Fund Plan  | Option 4 |  |
| <p><b>Option 1 Proposal:</b></p> <p>1. Renovate greens, tees, fairways, and bunkers as shown in Master Plan Concept 3 by Blume.</p> <p>a. Greens moved, enlarged, and shapes are changed from current greens.</p> <p>b. Tee boxes are moved and enlarged. Some additional tee boxes.</p> <p>c. Bunkers are added and enlarged.</p> <p>2. Funding: \$3.5 million from GO bonds. The GO bond election has two alternatives:</p> <p>a. A stand alone vote on golf improvements only, separate from a vote on park or other amenities.</p> <p>b. A vote on combined parks and golf improvements, called an "Amenities Package".</p> <p>3. Effluent irrigation is put in given the Blume option 3 configuration.</p> | <p><b>Option 2 Proposal:</b></p> <p>1. A GO bond sale funds green improvements only, unless there are funds left over after construction for other improvements.</p> <p>2. Other improvements are funded with the general fund and are phased in.</p> <p>3. A Capital Improvement Plan (CIP) for the phased improvements would be developed after a financial analysis of and a determination of "what the city could afford" each year from 2024 to 2029.</p> <p>4. Improvement priorities are in the following order: Greens, tee boxes, fairways, new bunkers.</p> <p>5. Green options:</p> <p>a. According to the Blume proposal for new greens. Called option 2a.</p> <p>b. The current location and design. (Called "take care of what we have") Called Option 2b.</p> <p>c. Not all greens are renovated with bond sale. Called Option 2c.</p> <p>6. Effluent/irrigation design options:</p> <p>a. According to the Blume configuration for greens and tee boxes. (2a)</p> <p>b. Renovate greens as currently configured with some Blume elevation improvements and tee boxes in about the exiting but enlarged locations. (2b and c)</p> <p>7. Temporary greens would be used as in the past when greens are renovated.</p> <p>9. The number of tee boxes to be added or enlarged is a separate analysis after a decision is made to follow Blume proposal or renovate the current configuration.</p> <p>10. If not all greens were to be funded by a GO sale, for instance because a number of greens are now OK, the GO sale could be reduced to say \$1.5 million or less (2c).</p> | <p><b>Option 3 Proposal:</b></p> <p>1. The course configuration would not be changed.</p> <p>2. All improvements are funded with the general fund.</p> <p>3. All improvements are evaluated by the city council based on a financial analysis of what can be afforded in a five year CIP.</p> <p>4. Green renovations are top priority.</p> <p>5. Green renovation would follow effluent irrigation, but may not include all greens if a green is OK after the new irrigation is put in.</p> <p>6. Some renovations such as tee boxes and bunkers may be undertaken by city employees rather than contractors.</p> |          |  |

| MARKET   |  |   |   |  |
|--|--|---|---|--|
| Option 1<br>Proposed Master Plan Concept 3   | LVGC Renovation Option 2<br>Small GO Bond for Greens. Other Improvements<br>Phased w/General Revenue   | LVGC Renovation Option 3<br>General Fund Plan   | Option 4                                      |  |
| <p><b>Assumptions:</b></p> <ol style="list-style-type: none"> <li>1. Effluent. The city will sell certificates of obligation (CO's) to fund effluent irrigation to include improved effluent from the treatment plant.</li> <li>2. The sale of effluent CO's would be at the same time as any General Obligation (GO) bonds approved by an election in November 2023.</li> <li>3. Funds/ the sale of the bonds would not be available until early 2024.</li> <li>4. Construction begins mid-2024.</li> <li>5. The practice green is renovated by staff in 2023.</li> </ol> | <p><b>Assumptions:</b></p> <ol style="list-style-type: none"> <li>1. Effluent. The city will sell certificates of obligation (CO's) to fund effluent irrigation to include improved effluent from the treatment plant.</li> <li>2. The sale of effluent CO's would be at the same time as any General Obligation (GO) bonds approved by an election in November 2023.</li> <li>3. Funds/ the sale of the bonds would not be available until early 2024.</li> <li>4. Construction begins mid-2024.</li> <li>5. The cost for new greens according to Blume design is \$100,000/green.</li> <li>6. The cost to renovate the existing, smaller than Blume greens is \$90,000/green.</li> <li>7. The practice green is renovated by staff in 2023.</li> <li>8. The second priority, tee boxes cost from \$1.5 to \$2.5/sq. ft. The average size of a long LVGC tee box is 40 ft long and 30 ft. wide or 1200 sq. ft. Average cost for a new tee box may be about \$2,500.</li> </ol> <p><b>Funding:</b></p> <ol style="list-style-type: none"> <li>1. GO bonds for greens. Depending on choice of new greens or renovating existing greens \$1.62 (2b) or less if 2c.to \$1.8 million (2a).</li> <li>2. General fund for later improvements.</li> </ol> | <p><b>Assumptions:</b></p> <ol style="list-style-type: none"> <li>1. Effluent. The city will sell certificates of obligation (CO's) to fund effluent irrigation to include improved effluent from the treatment plant.</li> <li>2. There is no GO bond election.</li> <li>3. Construction begins mid-2024.</li> </ol> | <p><b>Assumptions:</b></p>                    |  |
| <p><b>Implementation Recommendations:</b></p> <ol style="list-style-type: none"> <li>1. Do not close the course. Complete nine holes in 2024 and nine holes in 2025 to enable play and some revenue.</li> <li>2. Undertake a significant marketing and PR campaign to attract new players and get soured golfers back.</li> </ol>  | <p><b>Implementation Recommendations:</b></p> <ol style="list-style-type: none"> <li>1. Effluent irrigation is scheduled for half in 2024 and half in 2025 allowing at least nine holes open at all times.</li> <li>2. Green renovation would follow irrigation and may use temporary greens.</li> </ol>   | <p><b>Implementation Recommendations:</b></p> <ol style="list-style-type: none"> <li>1. Effluent irrigation is scheduled for half in 2024 and half in 2025 allowing at least nine holes open at all times.</li> <li>2. Green renovation would follow irrigation and may use temporary greens.</li> </ol>              | <p><b>Implementation Recommendations:</b></p> |  |

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| <p><b>Pros:</b></p> <p>1. The option with the most improvements that may garner the most interest and additional outside play sooner than any other option.</p> <p>2. May increase revenue faster than other options.</p> <p>3. There are many examples of courses whose ROI has increased with major renovations.</p>  | <p><b>Pros:</b></p> <p>1. A \$1.5 million bond proposal (or less if not all greens are renovated) may be OK for voters/ is more passable than \$3.5 million.</p> <p>2. The GO sale takes care of the basic core problem: Greens.</p> <p>3. The phases are flexible.</p> <p>4. Many on-line golfer reviews (the group that needs to be attracted) of LVGC such as Golf Now, rave about views and beauty and complain about course condition, now greens. Meaning all major improvements in the Blume Master Plan are unnecessary to attract more outside play.</p> | <p><b>Pros:</b></p> <p>1. Least costly. No interest payments.</p> <p>2. Most flexible.</p> <p>3. Voter approval not needed.</p>  | <p><b>Pros:</b></p> |
| <p><b>Cons:</b></p> <p>1. The \$3.5 million amount of the GO bonds is probably too high for voter approval.</p> <p>2. If the voter proposal is an Amenity Package, the total amount may be too high and the other amenities may not be funded.</p> <p>3. Local golfers and members of the GCAC are OK with major improvements, but doubt voters will approve a \$3.5 million bond. Local golfers ask the city to fix what it has/say major improvements are unnecessary/simply request making the existing course, mainly greens, playable.</p> | <p><b>Cons:</b></p> <p>1. May not garner as much new player enthusiasm.</p> <p>2. Revenue improvement slower than Option1</p>   | <p><b>Cons:</b></p> <p>1. Least likely to garner outside play enthusiasm.</p> <p>2. Slowest revenue increase.</p> <p>3. Unit costs may be higher as contractor costs for larger projects tend to have a lower cost than "piecemeal", smaller projects.</p> |                     |
| Opportunities   | Opportunities   | Opportunities  | Opportunities       |
| Pricing   | Pricing   | Pricing  | Pricing             |

| MARKET                                     |  |   |                             |
|--|--|---|-----------------------------|
| Option 1<br>Proposed Master Plan Concept 3 | LVGC Renovation Option 2<br>Small GO Bond for Greens. Other Improvements<br>Phased w/General Revenue | LVGC Renovation Option 3<br>General Fund Plan | Option 4                    |
| PLAN                                       |  |   |                             |
| Term Objectives - 2yr.                     |  | Longer-Term Goals - 5yr                       |                             |
| Tactics to Achieve Short-Term Objectives   |  |   |                             |
| 1. Integrated Campaigns                    | 2. Brand and Message Consistency   | 3. Process, Metrics. and                      | 4. Inbound Direct Marketing |
| High-Level Tactics                         |  | High-Level Tactics                            |                             |

| NUMBERS        |      |      |      |      |                            |  |      |      |      |
|----------------|------|------|------|------|----------------------------|--|------|------|------|
| Financial Plan |      |      |      |      | Key Performance Indicators |  |      |      |      |
|                | 1Q14 | 2Q14 | 3Q14 | 4Q14 | 2014                       |  | 1Q14 | 2Q14 | 4Q14 |
| Revenue        |      |      |      |      | \$0                        |  |      |      | \$0  |
| Mktg Budget    |      |      |      |      | \$0                        |  |      |      | \$0  |
| Employees      |      |      |      |      | \$0                        |  |      |      | \$0  |
|                |      |      |      |      |                            |  |      |      | \$0  |

## LVGC Renovation Option 1 Proposed Master Plan Concept-3

**NOTE:** This is Golf Course and Practice area only. Does not include cart barn, club house, parking lots, irrigation.

### **ASUMPTIONS:**

- Irrigation will be funded by CO bond that is independent of Golf Course Renovation funding.
- Irrigation installation would be done in parallel with course construction to avoid unnecessary disruption of play and additional cost if done separately.

Proposal:

1. Redo Greens, Tees and Bunkers per proposed MP Concept-3
  - a. Greens resized and shaped to make them enjoyable to all skill level of players. increase pin placement area and improve maintainability.
  - b. Reconstruct Tee Boxes to expand useable area and improve maintainability.
  - c. Bunker modifications to reduce maintenance time & cost and improve playability.
    - i. Modifications to proposed MP to reduce overall bunker count to avoid excessive maintenance cost.
    - ii. Modifications to proposed MP to remove bunkers from line of play to avoid negative impact to pace of play.
    - iii. Some number of bunkers are need to make it a 'golf' course that is aesthetically attractive and will attract players of all skill levels.
2. Implement the renovation 9 holes at a time.
  - a. Keep the other 9 holes open for play.
  - b. Overall timeline to completion (grand opening) is 2 years, 1 year per nine holes.
3. Estimated cost is \$3.5M (per Blume )
4. Funded with a GO bond
  - a. Unlikely voters would approve a standalone golf course bond of \$3.5M.
  - b. Probability less than 50%
  - c. Wrap with other 'amenities' improvements in an overall package to improve probability of voter approval.
5. Revenue/play could decrease even further during renovation.
  - a. Revenue/play should increase with 'new 9' open but full effect not expected until all 18 holes are completed and open for play.

- b. Then will take significant marketing/PR to attract new play and get those soured players to return.
- c. Other golf courses have seen play and revenue increase significantly following 'renovation'. (*need examples*)

6. PROs

- a. Minimizes play disruptions by completing all renovations, course and irrigation simultaneously
- b. 'renovated' course will attract attention and draw more/renewed outside play
- c. Quicker time to improved revenue than a more phased approach.
- d. Potential green fee increase or at least obtain a consistent play at current rate and remove deep discounts.
- e. ??

7. CONs

- a. Cost of implementation would require a bond and voter approval.
- b. With only 9 holes open until all renovation complete, could reduce play/revenue even further than current level.
- c. ??

## **LVGC Renovation Option 1 Proposed Master Plan Concept 3**

Note: All options are for golf course and practice area only. It does not include cart barn, club house, parking lot or effluent improvements.

### **Option 1 Proposal:**

1. Renovate greens, tees, fairways, and bunkers as shown in Master Plan Concept 3 by Blume.

- a. Greens moved, enlarged, and shapes are changed from current greens.
- b. Tee boxes are moved and enlarged. Some additional tee boxes.
- c. Bunkers are added and enlarged.

2. **Funding:** \$3.5 million from GO bonds.

The GO bond election has two alternatives:

- a. A stand alone vote on golf improvements only, separate from a vote on park or other amenities.
- b. A vote on combined parks and golf improvements, called an “Amenities Package”.

3. **Effluent irrigation** is put in given the Blume option 3 configuration.

### **Assumptions:**

- 1. Effluent. The city will sell certificates of obligation (CO's) to fund effluent irrigation to include improved effluent from the treatment plant.
- 2. The sale of effluent CO's would be at the same time as any General Obligation (GO) bonds approved by an election in November 2023.
- 3. Funds/ the sale of the bonds would not be available until early 2024.
- 4. Construction begins mid-2024.
- 5. The practice green is renovated by staff in 2023.

### **Implementation Recommendations.**

- 1. Do not close the course. Complete nine holes in 2024 and nine holes in 2025 to enable play and some revenue.
- 2. Undertake a significant marketing and PR campaign to attract new players and get soured golfers back.

### **Pros:**

- 1. The option with the most improvements that may garner the most interest and additional outside play **sooner** than any other option.
- 2. May increase revenue faster than other options.

3. There are many examples of courses whose ROI has increased with major renovations.

**Cons:**

1. The \$3.5 million amount of the GO bonds is probably too high for voter approval.
2. If the voter proposal is an Amenity Package, the total amount may be too high and the other amenities may not be funded.
3. Local golfers and members of the GCAC are OK with major improvements, but doubt voters will approve a \$3.5 million bond. Local golfers ask the city to fix what it has/say major improvements are unnecessary/simply request making the existing course, mainly greens, playable.

## LVGC Renovation Option 2

### Small GO Bond for Greens. Other Improvements Phased with General Revenue

#### **Proposal:**

1. A GO bond sale funds green improvements only, unless there are funds left over after construction for other improvements.
2. Other improvements are funded with the general fund and are phased in.
3. A Capital Improvement Plan (CIP) for the phased improvements would be developed after a financial analysis of and a determination of "what the city could afford" each year from 2024 to 2029.
4. Improvement priorities are in the following order:  
Greens, tee boxes, fairways, new bunkers.
5. Green options:
  - a. According to the Blume proposal for new greens. Called option 2a.
  - b. The current location and design. (Called "take care of what we have") Called Option 2b.
  - c. Not all greens are renovated with bond sale. Called Option 2c.
6. Effluent/irrigation design options:
  - a. According to the Blume configuration for greens and tee boxes. (2a)
  - b. Renovate greens as currently configured with some Blume elevation improvements and tee boxes in about the exiting but enlarged locations. (2b and c)
7. Temporary greens would be used as in the past when greens are renovated.
9. The number of tee boxes to be added or enlarged is a separate analysis after a decision is made to follow Blume proposal or renovate the current configuration.
10. If not all greens were to be funded by a GO sale, for instance because a number of greens are now OK, the GO sale could be reduced to say \$1.5 million or less (2c).

#### **Assumptions:**

1. Effluent. The city will sell certificates of obligation (CO's) to fund effluent irrigation to include improved effluent from the treatment plant.
2. The sale of effluent CO's would be at the same time as any General Obligation (GO) bonds approved by an election in November 2023.
3. Funds/ the sale of the bonds would not be available until early 2024.
4. Construction begins mid-2024.
5. The cost for new greens according to Blume design is \$100,000/green.
6. The cost to renovate the existing, smaller than Blume greens is \$90,000/green.
7. The practice green is renovated by staff in 2023.
7. The second priority, tee boxes cost from \$1.5 to \$2.5/sq. ft. The average size of a long LVGC tee box is 40 ft long and 30 ft. wide or 1200 sq. ft. Average cost for a new tee box may be about \$2,500.

**Funding:**

1. GO bonds for greens. Depending on choice of new greens or renovating existing greens \$1.62 (2b) or less if 2c.to \$1.8 million (2a).
2. General fund for later improvements.

**Implementation Recommendation:**

1. Effluent irrigation is scheduled for half in 2024 and half in 2025 allowing at least nine holes open at all times.
2. Green renovation would follow irrigation and may use temporary greens.

**Pros:**

1. A \$1.5 million bond proposal (or less if not all greens are renovated) may be OK for voters/ is more passable than \$3.5 million.
2. The GO sale takes care of the basic core problem: Greens.
3. The phases are flexible.
4. Many on-line golfer reviews (the group that needs to be attracted) of LVGC such as Golf Now, rave about views and beauty and complain about course condition, now greens. Meaning all major improvements in the Blume Master Plan are unnecessary to attract more outside play.

**Cons:**

1. May not garner as much new player enthusiasm.
2. Revenue improvement slower than Option1.

## **LVGC Renovation Option 3 General Fund Plan**

### **Assumptions:**

1. Effluent. The city will sell certificates of obligation (CO's) to fund effluent irrigation to include improved effluent from the treatment plant.
2. There is no GO bond election.
3. Construction begins mid-2024.

### **Proposal:**

1. The course configuration would not be changed.
2. All improvements are funded with the general fund.
3. All improvements are evaluated by the city council based on a financial analysis of what can be afforded in a five year CIP.
4. Green renovations are top priority.
5. Green renovation would follow effluent irrigation, but may not include all greens if a green is OK after the new irrigation is put in.
6. Some renovations such as tee boxes and bunkers may be undertaken by city employees rather than contractors.

### **Implementation Recommendation:**

1. Effluent irrigation is scheduled for half in 2024 and half in 2025 allowing at least nine holes open at all times.
2. Green renovation would follow irrigation and may use temporary greens.

### **Pros:**

1. Least costly. No interest payments.
2. Most flexible.
3. Voter approval not needed.

### **Cons:**

1. Least likely to garner outside play enthusiasm.
2. Slowest revenue increase.
3. Unit costs may be higher as contractor costs for larger projects tend to have a lower cost than "piecemeal", smaller projects.



# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Discussion, consideration and possible action regarding recommendation option details provided by the golf course architect.



# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Discussion, consideration and possible action regarding a General Obligation Bond focus group.



# Item Cover Page

## GOLF COURSE ADVISORY COMMITTEE AGENDA ITEM REPORT

**DATE:** April 25, 2023

**SUBMITTED BY:** GCAC Chairperson

**SUBJECT:** Discussion, consideration and possible action regarding an additional Work Session(s) or meetings needed to complete recommendations in time to benefit City Council decisions.