City of Spokane PARKS & RECREATION

Spokane Park Board Golf Committee

8:00 a.m. Tuesday, July 7, 2026
Hybrid in-person and WebEx virtual meeting
Mark Poirier – Golf Manager

Committee Members:

X Barb Richey – Chair
X Gerry Sperling
X Doug Kelley

Parks Staff:

Jennifer Papich
Kris Behr

Golf Staff:

Rob Sanders
Rob Decker
Ben Nelson
Kyle Kelly
Michelle Grafos
Karina Davila

Summary

- The Committee passed the following action items which will be presented to the Park Board for consideration and approval:
    - None
- The committee discussed necessary budgetary goals.
- Mark Poirier presented an update on the three Golf Professional Request for Proposals.
- Mark Poirer presented the marketing and financial reports.
- The Superintendents and Pros shared What's Happening at the Courses.

The next regularly scheduled Golf Committee meeting is set for 8:00 a.m. Tue., Aug. 11, 2026.

Minutes

The meeting was called to order at 8:03 a.m. by committee chair Barb Richey.

Public Comments: None

Action Items: None

Discussion Items:

1. *Capital budget goals - Mark Poirier*
    a. Golf is planning to realign the capital budget so that large equipment purchases can be made at the beginning of the season when courses open.
        i. Complete a comprehensive asset inventory and establish an estimated useful life for all equipment;
        ii. Over the term of three years, reduce the year-end cash deficit from $1 million in 2026 to a positive $1 million in 2029.
        iii. Continue with previous goals of an annual capital budget of $1 million (40% for new equipment and 30% for deferred maintenance); paying down the SIP loan; continued public education;
        iv. Awareness of a potential budget risk as three golf pro contracts are out for bid during the same year.
    b. Barb Richey requested clarification on the current budget of $1 million, which was approved but had to be rolled back. Gerry Sperling has requested that the Park Board be informed prior to voting on the budget proposals, they are presented with a clearer picture of proposed expenditures in the coming year, as well as leasing equipment vs. purchasing. Mark indicated that he is working with upper management and the Golf Superintendents on another lease for equipment purchases. Barb questioned if this would be considered a mid-year adjustment. Mark clarified that there is no way to know where Golf will be financially at the end of the year. Golf is currently doing very well financially. Doug Kelley said an equipment list would be very helpful. Barb suggested Nick Hamad join for the next meeting with upcoming capital projects. Mark also indicated in order to do the Qualchan irrigation project, the current SIP loan must be paid off. It has until 2030 to be paid, and the goal is to pay it early. The City will not allow any more SIP loans, so different avenues need to be considered.
2. *Golf Professional RFP process update - Mark Poirier*
    a. The Qualchan RFP was the first to go out and the due date has passed. They have completed the course tour and Q&A. The next step is a presentation of identical questions which will be given to the applicants ahead of time. There are four outstanding applicants for the position, which include Kyle Kelly, Derek Siesser, Michelle Grafos and Cody Olson. Mark thinks the proposal for Qualchan should be completed in about a month. It has been a great benefit to have the course superintendents involved in the hiring process.
    b. The Esmeralda course tour and walk-through. Rob Sanders was the only prospect at the walkthrough. The Q&A deadline is July 17 and the application deadline is July 27.
    c. The Downriver course tour will be tomorrow morning, the Q&A deadline is Aug. 17 and the application deadline is Aug. 25.

Standing Reports:

1. *Golf marketing report – Mark Poirier (in Fianna Dickson's absence)*
   The course signage had been delayed at printers for 2+ weeks but should be completed today and can be distributed and posted at the courses. They will be foam core with Command® strips to post on walls. They would still like to do some on-course videos. Fianna is currently running Meta ads, course improvement and discount pass ads. They are doing less advertising because Golf is in the strong summer months already. They are working on obtaining a new ad agency with interviews later this month.
2. *Golf financial report - Mark Poirier*
   Through June, overall rounds of golf are up from 2025 by nearly 2,200, however, the bucket of balls (ranges) are down from last year. The Golf Fund revenue including Facility Improvement Fee for June is up $,175 over last year with a year-to-date increase of $420,826. June expenditures are also up by $42,948 with a 2.35% year-over-year increase in salaries and wages. Compared to 2025, the increase/decrease is still pretty flat, which is good to see.
3. *Superintendents report & What's happening at the courses - Mark Poirier*
   Qualchan – They are customizing their water schedule to reduce usage. Water line breaks are down this year. They just finished the Member-Guest tournament, which is a Qualchan signature event. It was so popular, 6 teams were turned away. A few more upcoming events include the Par-tees, Shotgun and a couples event, which will be sold out. The Drive, Chip and Putt will be at the end of the month with 200 kids already signed up.
   Indian Canyon – Rosauers Open is coming up this weekend. The course and teaching is great. The restaurant is a work in progress. They were extremely busy during Covid but they are starting to see things slow down to a more normal pace.
   Esmeralda – The course is in phenomenal shape. They did SAWGA last week and will have it again in a couple weeks. They have been chosen as one of 30 courses across the country to host the Golf with Us tournament through Bank of America and the Boys & Girls Club of America.
   Downriver – They were pretty slow over the 4th weekend, but the conditions are terrific. They've had a lot of new golfers coming to the course. The Marshalls and Starters are working hard to teach them the etiquette of the game. There has been an uptick in restaurant business as there is not much else nearby.

Adjournment: The meeting was adjourned at 8:50 a.m.

The next regularly scheduled Golf Committee meeting is set for 8:00 a.m. Tue., Aug. 11, 2026.

2026
Annual YOY Golf
Comparison Report

Return to Minutes

ROUNDS

		DOWNRIVER			ESMERALDA			INDIAN CANYON			QUALCHAN			CITY HALL			TOTALS		
		2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF
COUNT	REGULAR ROUND	12,334	10,031	2,303	11,243	9,066	2,177	10,659	9,897	762	10,368	9,532	836	0	0	0	44,604	38,526	6,078
	DISCOUNT ROUND	8,270	10,446	(2,176)	9,740	11,080	(1,340)	7,804	8,277	(473)	7,902	9,182	(1,280)	0	0	0	33,716	38,985	(5,269)
	MULTI-PLAY ROUND	3,077	2,341	736	2,872	2,259	613	1,811	1,495	316	3,648	2,368	1,280	0	0	0	11,408	8,463	2,945
	OTHER ROUND	885	1,469	(584)	1,550	1,507	43	1,747	2,321	(574)	1,546	1,988	(442)	0	0	0	5,728	7,285	(1,557)
	TOTAL	**24,566**	**24,287**	**279**	**25,405**	**23,912**	**1,493**	**22,021**	**21,990**	**31**	**23,464**	**23,070**	**394**	**0**	**0**	**0**	**95,456**	**93,259**	**2,197**
REVENUE	REGULAR ROUND	$ 401,120	$ 299,841	$ 101,279	$ 392,077	$ 286,565	$ 105,512	$ 391,876	$ 318,781	$ 73,095	$ 373,695	$ 300,066	$ 73,630	$ -	$ -	$ -	$ 1,558,768	$ 1,205,252	$ 353,516
	DISCOUNT ROUND	$ 255,488	$ 268,233	$ (12,744)	$ 304,222	$ 289,584	$ 14,637	$ 253,478	$ 232,542	$ 20,937	$ 265,540	$ 261,282	$ 4,258	$ -	$ -	$ -	$ 1,078,728	$ 1,051,641	$ 27,087
	MULTI-PLAY ROUND	$ 47	$ -	$ 47	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,365	$ -	$ 23,365	$ -	$ -	$ -	$ 23,412	$ -	$ 23,412
	OTHER ROUND	$ 4,101	$ 14,486	$ (10,385)	$ 50	$ 5,072	$ (5,022)	$ 28,078	$ 46,792	$ (18,714)	$ 11,213	$ 16,522	$ (5,309)	$ -	$ -	$ -	$ 43,442	$ 82,872	$ (39,430)
	TOTAL	**$ 660,757**	**$ 582,560**	**$ 78,197**	**$ 696,348**	**$ 581,222**	**$ 115,127**	**$ 673,432**	**$ 598,114**	**$ 75,318**	**$ 673,814**	**$ 577,870**	**$ 95,944**	**$ -**	**$ -**	**$ -**	**$ 2,704,351**	**$ 2,339,765**	**$ 364,585**

PASSES

		DOWNRIVER			ESMERALDA			INDIAN CANYON			QUALCHAN			CITY HALL			TOTALS		
		2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF
COUNT	DISCOUNT PASS	948	1,143	(195)	716	762	(46)	637	770	(133)	1,210	1,304	(94)	329	53	276	3,840	4,032	(192)
	SEASON PASS	84	27	57	107	65	42	32	24	8	118	72	46	43	5	38	384	193	191
	OTHER PASS	52	50	2	415	402	13	59	55	4	39	49	(10)	240	308	(68)	805	864	(59)
	TOTAL	**1,084**	**1,220**	**(136)**	**1,238**	**1,229**	**9**	**728**	**849**	**(121)**	**1,367**	**1,425**	**(58)**	**612**	**366**	**246**	**5,029**	**5,089**	**(60)**
REVENUE	DISCOUNT PASS	$ 73,405	$ 90,539	$ (17,133)	$ 68,469	$ 59,501	$ 8,969	$ 53,134	$ 50,025	$ 3,108	$ 102,634	$ 104,582	$ (1,948)	$ 40,912	$ 4,614	$ 36,298	$ 338,554	$ 309,261	$ 29,294
	SEASON PASS	$ 77,805	$ 47,171	$ 30,634	$ 106,486	$ 57,369	$ 49,117	$ 38,316	$ 17,193	$ 21,123	$ 110,557	$ 91,075	$ 19,482	$ 34,816	$ 6,447	$ 28,369	$ 367,980	$ 219,255	$ 148,725
	OTHER PASS	$ 6,540	$ 8,785	$ (2,245)	$ 28,497	$ 24,473	$ 4,024	$ 10,482	$ 9,214	$ 1,268	$ 10,444	$ 9,381	$ 1,062	$ 13,085	$ 15,720	$ (2,635)	$ 69,047	$ 67,573	$ 1,474
	TOTAL	**$ 157,750**	**$ 146,495**	**$ 11,255**	**$ 203,452**	**$ 141,342**	**$ 62,110**	**$ 101,932**	**$ 76,432**	**$ 25,500**	**$ 223,635**	**$ 205,038**	**$ 18,596**	**$ 88,812**	**$ 26,781**	**$ 62,032**	**$ 775,582**	**$ 596,089**	**$ 179,493**

CART FEES

		DOWNRIVER			ESMERALDA			INDIAN CANYON			QUALCHAN			CITY HALL			TOTALS		
		2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF
COUNT	PRIVATE CART FEE & PERMIT	229	253	(24)	4,639	304	4,335	169	172	(3)	236	200	36	0	0	0	5,273	929	4,344
	PRO CART FEE	12,373	10,844	1,529	8,943	11,785	(2,842)	12,185	13,167	(982)	12,967	11,544	1,423	0	0	0	46,468	47,340	(872)
	TOTAL	**12,602**	**11,097**	**1,505**	**13,582**	**12,089**	**1,493**	**12,354**	**13,339**	**(985)**	**13,203**	**11,744**	**1,459**	**0**	**0**	**0**	**51,741**	**48,269**	**3,472**
REVENUE	PRIVATE CART FEE & PERMIT	$ 13,939	$ 14,840	$ (900)	$ 15,635	$ 11,916	$ 3,719	$ 6,708	$ 6,288	$ 420	$ 17,213	$ 12,711	$ 4,503	$ -	$ -	$ -	$ 53,496	$ 45,755	$ 7,741
	PRO CART FEE	$ 2,309	$ 2,245	$ 64	$ 3,137	$ 4,029	$ (892)	$ 5,184	$ 5,251	$ (66)	$ 2,490	$ 2,337	$ 153	$ -	$ -	$ -	$ 13,121	$ 13,861	$ (740)
	TOTAL	**$ 16,249**	**$ 17,085**	**$ (836)**	**$ 18,773**	**$ 15,945**	**$ 2,828**	**$ 11,892**	**$ 11,539**	**$ 353**	**$ 19,704**	**$ 15,048**	**$ 4,656**	**$ -**	**$ -**	**$ -**	**$ 66,617**	**$ 59,616**	**$ 7,001**

BUCKET OF BALLS

	DOWNRIVER			ESMERALDA			INDIAN CANYON			QUALCHAN			CITY HALL			TOTALS		
	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF
COUNT	7,561	7,525	36	6,491	6,732	(241)	11,933	14,189	(2,256)	7,272	7,983	(711)	0	0	0	33,257	36,429	(3,172)
REVENUE	$ 745	$ 730	$ 15	$ 1,306	$ 1,420	$ (114)	$ 3,075	$ 3,095	$ (20)	$ 738	$ 814	$ (76)	$ -	$ -	$ -	5,864	6,059	$ (195)

FACILITY IMPROVEMENT FEE

	DOWNRIVER			ESMERALDA			INDIAN CANYON			QUALCHAN			CITY HALL			TOTALS		
	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF
COUNT	21,429	21,717	(288)	21,929	21,138	791	19,170	19,687	(517)	18,051	20,132	(2,082)	373	75	298	80,952	82,749	(1,798)
REVENUE	$ 114,335	$ 116,633	$ (2,298)	$ 118,910	$ 111,528	$ 7,382	$ 101,201	$ 104,178	$ (2,977)	$ 111,015	$ 111,245	$ (229)	$ 5,972	$ 1,307	$ 4,665	451,433	444,890	$ 6,543

REVENUE SUMMARY

	DOWNRIVER			ESMERALDA			INDIAN CANYON			QUALCHAN			CITY HALL			TOTALS		
	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF	2026	2025	DIFF
Lessons			$ -			$ -			$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -
MISC REVENUE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -																
TOTAL REVENUE	**$ 949,836**	**$ 863,502**	**$ 86,334**	**$ 1,038,790**	**$ 851,457**	**$ 187,333**	**$ 891,531**	**$ 793,358**	**$ 98,173**	**$ 1,028,905**	**$ 910,014**	**$ 118,890**	**$ 94,784**	**$ 28,088**	**$ 66,697**	**$ 4,003,846**	**$ 3,446,419**	**$ 557,427**

Golf Fund - June 2026

	Adopted Budget 2026	2026 Remaining Budget Balance	2025 June Actual	2026 June Actual	2025-2026 Monthly Difference	2025 YTD Actual	2026 YTD Actual	2025-2026 YTD Difference	2025 YTD % Of Budget	2026 YTD % Of Budget	YOY % Change
Revenue											
Program Revenue	$ 6,837,435	$ 2,707,871	$ 1,127,074	$ 1,116,990	$ (10,083)	$ 3,706,937	$ 4,129,564	$ 422,627			
Facility Improvement Fee	$ -		$ (147,184)	$ (130,925)	$ 16,258	$ (455,464)	$ (457,265)	$ (1,801)			
Other Transfers-In	$ -	$ -			$ -						
Total Revenue	**$ 6,837,435**	**$ (3,165,136)**	**$ 979,890**	**$ 986,065**	**$ 6,175**	**$ 3,251,472**	**$ 3,672,299**	**$ 420,826**	**54.83%**	**53.71%**	**-1.12%**
Expenditures											
Salaries and Wages	$ 1,321,259	$ 725,771	$ 91,052	$ 98,820	$ (7,768)	$ 539,594	$ 595,488	$ (55,894)	42.72%	45.07%	2.35%
Temp/Seasonal	$ 742,629	$ 493,411	$ 80,128	$ 84,925	$ (4,797)	$ 246,242	$ 249,218	$ (2,976)	34.09%	33.56%	-0.54%
Personnel Benefits	$ 546,376	$ 285,331	$ 48,831	$ 49,449	$ (617)	$ 245,857	$ 261,045	$ (15,189)	48.78%	47.78%	-1.00%
Supplies	$ 626,693	$ 368,436	$ 99,973	$ 125,369	$ (25,397)	$ 240,989	$ 258,257	$ (17,268)	42.89%	41.21%	-1.68%
Services and Charges	$ 2,275,850	$ 1,828,413	$ 163,302	$ 168,608	$ (5,306)	$ 521,638	$ 447,437	$ 74,201	35.45%	19.66%	-15.79%
Interfund Payments	$ 360,641	$ 179,394	$ 7,916	$ 6,979	$ 937	$ 162,803	$ 181,247	$ (18,444)	45.68%	50.26%	4.58%
Subtotal Op. Expense	**$ 5,873,448**	**$ 3,880,755**	**$ 491,203**	**$ 534,151**	**$ (42,948)**	**$ 1,957,123**	**$ 1,992,693**	**$ (35,570)**	**40.11%**	**33.93%**	**-6.19%**
Capital Outlay	$ 1,000,000	$ 966,970	$ 8,037	$ 2,373	$ 5,664	$ 390,092	$ 33,030	$ 357,063	39.01%	3.30%	-35.71%
Transfers Out		$ -									
Total Expenditures	**$ 6,873,448**	**$ 4,847,725**	**$ 499,239**	**$ 536,523**	**$ (37,284)**	**$ 2,347,216**	**$ 2,025,723**	**$ (321,493)**	**39.93%**	**29.47%**	**-10.45%**
Net Gain/(Loss)	**$ (36,013)**		**$ 480,650**	**$ 449,542**	**$ (31,108)**	**$ 904,257**	**$ 1,646,576**	**$ 742,319**			

*** Beginning Fund Balance**	$ (383,970)
Less 7% Reserve	$ (535,879)
Less Current Lease Payments	$ (86,334)
Beginning Year Reserves	$ (1,006,183)
YTD Change in Cash	$ 1,646,576
YTD Available Cash	**$ 640,393**

** 2026 Beginning Fund Balance does not include the FIF reserve of $1,129,009*

Facility Improvement Fee - June 2026

	2025 June Actual	2026 June Actual	2025-2026 Monthly Difference	2025 YTD Actual	2026 YTD Actual	2025-2026 Monthly Difference
Revenue	$ 147,184	$ 130,925	$ (16,259)	$ 455,464	$ 457,265	$ 1,801
Debt Service Payments	$ -	$ -	$ -	$ -	$ -	$ -

Facility Improvement Fee - Fund Balance	
Beginning Fund Balance	$ 1,129,009
YTD Revenues	$ 457,265
YTD Loan Payments	$ 388,735
Ending Fund Balance	$ 1,975,009

GOLF SIP Loan Amortization			
Period Ending	**Principal**	**Interest**	**Total Payment**
6/1/2026	$ 343,681	$ 45,054	$ 388,735
12/1/2026	$ 345,075	$ 43,660	$ 388,735
Current Outstanding Balance		**$ 3,597,918**	