

Golf Programs

Revenue:

Concessionaire Lease:	\$110,000
Variable addition:	\$ 19,105
Non-resident (pass-thru)	\$ 42,621
Capital fee (.50/rd, pass-thru)	\$ 26,305
Total	\$198,031

(vs \$196,047 last year)

FY 09 Outputs: Relationship with FORE Golf; Active Golf Advisory Board; Completed tee complexes – front 9 Riverside, tree trimming at Riverside

Rounds played: 50,561 (vs 55,104 last year)

836 Memberships sold



Outcomes: Golf Division

- Revenue: \$198,031 vs Expenditures:\$ 62,443
 - \$135,588 balance to Recreation Fund
- Net P & R revenue/capita - \$2.47
 - ICMA median: \$0.61; Casper, WY:(\$3.24)

Issues and Concerns

- Concessionaire contract expires
 - RFP in June, selection in September
- Aging irrigation system at Highland
 - \$700,000 - \$750,000
- Funding Capital improvements (Highland \$1.175 million, Riverside 1.062 million)
 - Capital fee increase
 - Recreation Fund

