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STAFF REPORT

To: Lemoore City Council
From: Joe Simonson, Parks & Recreation Director
Date: June 29, 2009
Subject: Lemoore Golf Course Budget Review and Approval

ITEM NO. 10

Discussion:

As you will recall, at the June 2, 2009 Study Session Jeff Christiansen of Sierra Golf Management and Rich Rhoads, Head Golf Pro at Lemoore Municipal Golf Course presented a proposed 2009-2010 Budget to Council. After the meeting, staff met with Sierra Golf Management asking them to explore options to close the budget gap. Sierra Golf Management will present two budgets. One budget proposes no rate increases with a projected net of \$118,875.00. The second budget proposes a modest rate increase compared to surrounding area golf courses with a projected net of \$154,122.00. The proposed incremental rates are \$1.00 in weekday rates, \$2.00 weekend rates, \$5.00 monthly senior rates and a \$10.00 increase in monthly passes as well as other minor adjustments.

A notice has been posted at the Lemoore Golf Course of the possible rate increases and the date and time of the City Council Meeting for concerned citizens.

Also included with the proposed budgets is an overview of "Rates from Closest Competitors", chart showing Lemoore Golf Course Rounds Yearly Totals and a proposed "Five to Ten Year Plan of Upgrades".

Jeff Christiansen of Sierra Golf Management will be in attendance to make the presentation and answer questions from Council.

Budget Impact:

If adopted, increased fees have the potential to reduce the Golf Course's deficient balance.

Recommendation:

That Council review and accept the proposed incremental rate increase budget for the Lemoore Municipal Golf Course for fiscal year 2009-2010.