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**Maintenance &
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To: Lemoore City Council **Item** 3G
From: Joe Simonson, Director Parks and Recreation
Date: June 13, 2012
Subject: Approve Lemoore Municipal Golf 2012-13 Budget
/ Green Fee Adjustment

Discussion:

At the June 5, 2012 Study Session, Rich Rhoads presented two options for the Lemoore Municipal Golf Course. Option 1 left the rates unchanged and Option 2 made modest increases to some areas.

After review of these two budgets, staff is recommending that Option 2 (see attached) be approved. It is anticipated that the modest increase of approximately 5% on monthly passes, additional increase of \$1.00 per round for seniors with monthly passes and \$1.00 per round on regular daily green fees will provide a better net income to offset the debt service.

Budget Impact:

The Lemoore Golf Course Budget as proposed is expected to generate a gross income of \$1,216,287 with gross expenditures of \$1,022,946 providing a net income of \$193,341. Without depreciation cost the budget is expected to generate total revenue of \$307,341. The expected primary financing and auditing expenses are estimated to be at \$250,820.

Recommendation:

That the City Council, by motion, approve the attached 2012-13 Lemoore Municipal Golf Course Budget submitted by Rhoads Golf, LLC, and adopt the modest rate increases effective July 2, 2012.