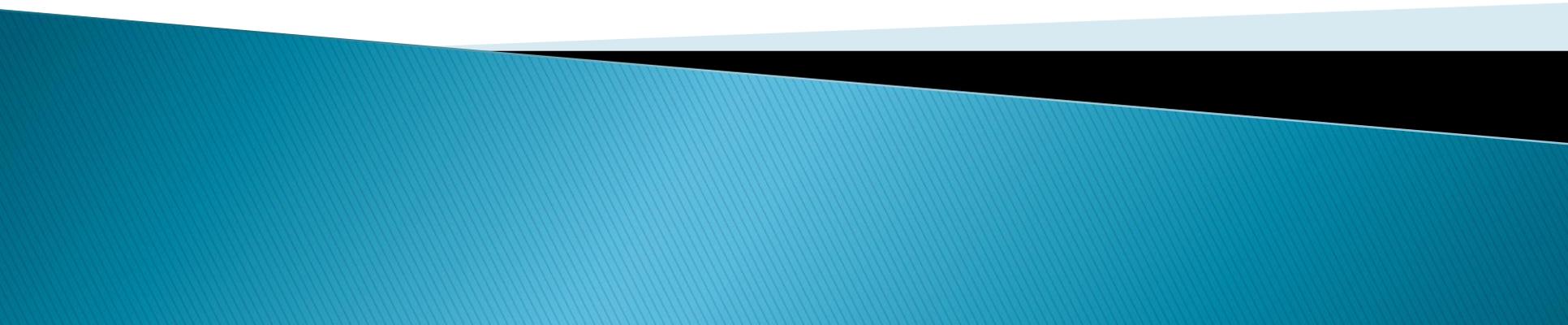


Patty Jewett and Valley Hi Proposed Fee Increase for 2015

Colorado Springs City Council

Presented by Dal Lockwood, Golf Division Manager
July 7, 2014



Mission Statement

- ▶ Provide a high quality golf experience at the lowest possible cost while being a financially responsible self supporting enterprise.



Fee Maintenance

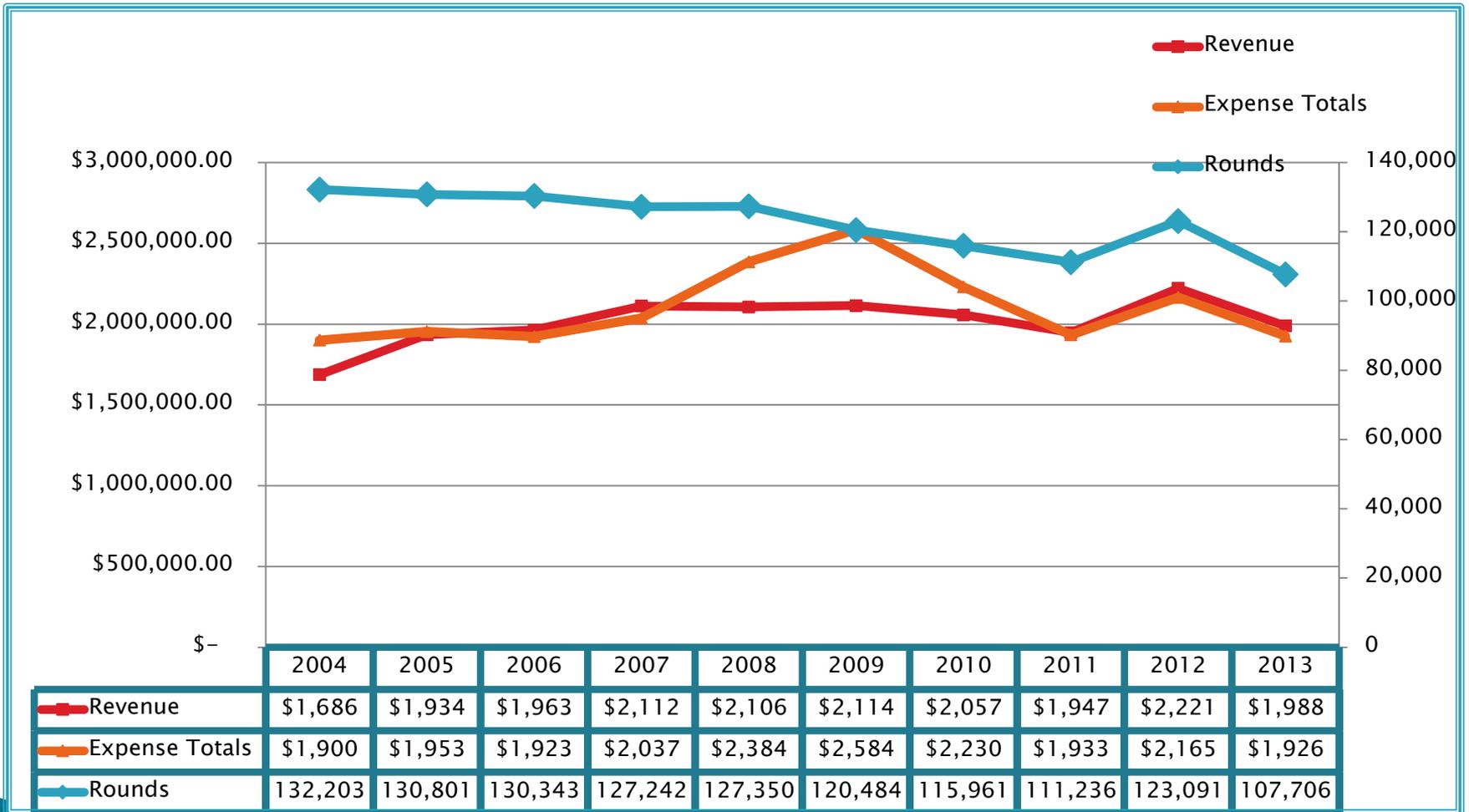
- ▶ Started in 1998 as presented to and approved by Parks Board and City Council.
 - ▶ Involves an annual examination of revenues, expenses and fund balances with an every other year adjustment in prices as needed.
 - ▶ If needed, adjust fees in the smallest increment possible to maintain and achieve the mission.
 - ▶ Stopped in 2009 due to overall economic condition.
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Exhibit "A"
Golf Fees and Charges

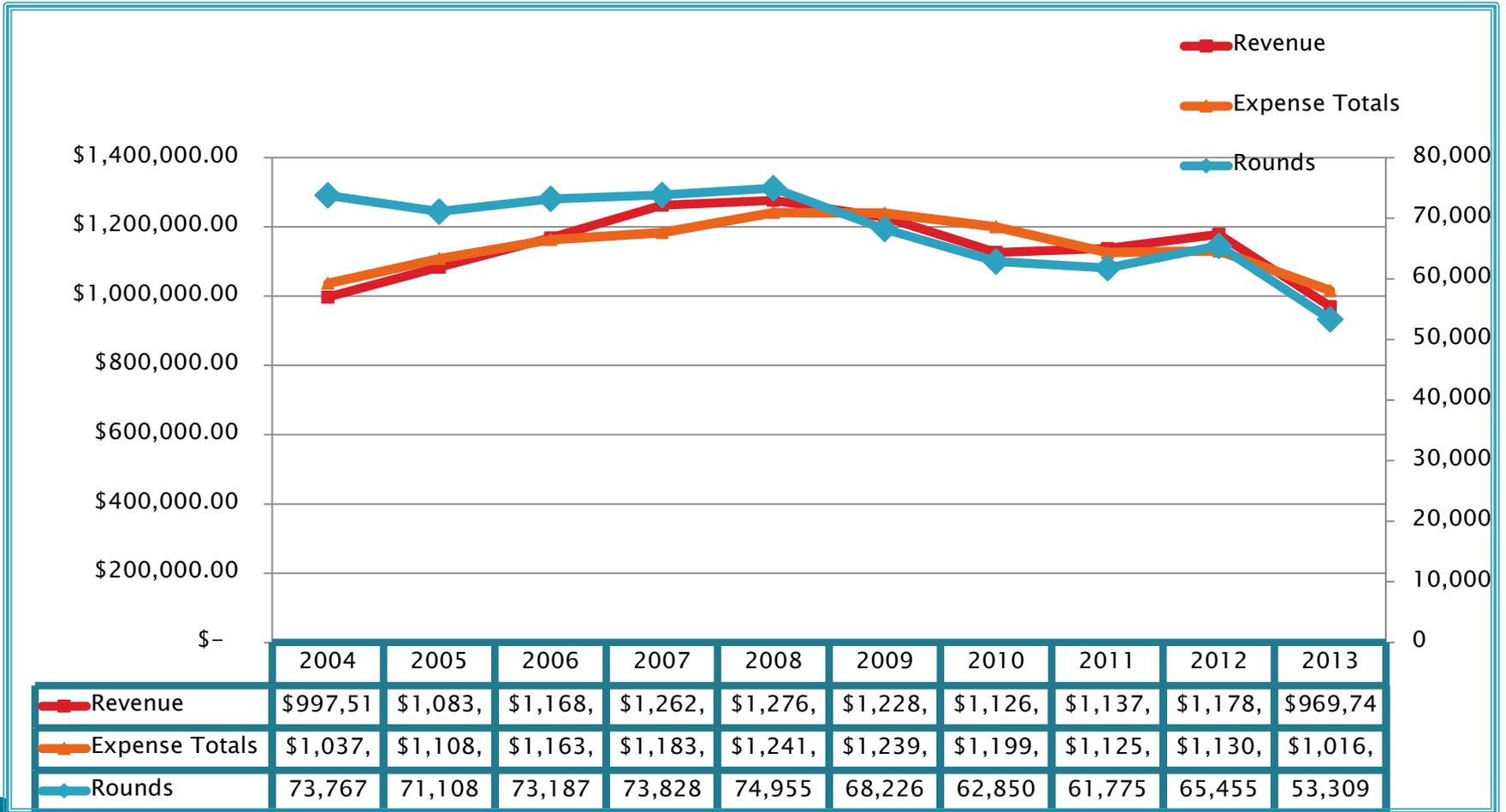
Golf

	2014	2015
A. <u>Rounds</u>	<u>Current</u>	<u>Proposed</u>
1. 18-Hole	\$28.00	\$29.00
2. 9-Hole	\$14.50	\$15.00
3. 18-Hole Prime	\$30.00	\$31.00
4. 9-Hole Prime	\$15.50	\$16.00
<p>Prime fees are charged on Friday, Saturday, Sunday and Holidays during the months of May through October. The fees proposed above will be charged on all other days and months.</p>		
B. <u>Annual Permits</u>		
1. Adult	\$275.00	No Change
2. Senior (60 or older restricted from all weekend and holiday play from 5/1 to 10/31)	\$150.00	No Change
3. Junior (10-18) restricted from all weekend play and holiday play from 5/1 to 10/31	\$ 50.00	No Change
C. <u>Annual Permit Daily Charges</u>		
1. 18-Holes	\$19.00	\$20.00
2. 9-Holes	\$ 9.50	\$10.00
3. 18-Hole Prime	\$21.00	\$22.00
4. 9-Hole Prime	\$10.50	\$11.00
D. <u>Cart Rental</u>		
1. 18-Holes	\$25.00	\$26.00
2. 9-Holes	\$12.50	\$13.00
E. <u>Locker Rental</u>		
1. Valley Hi	\$15.00	No Change
2. Patty Jewett	\$25.00	No Change

Revenues, Expenses and Rounds for Patty Jewett 2004–2013



Revenues, Expenses & Rounds for Valley Hi 2004–2013



Older Scary History

	<u>PJ</u>	<u>VH</u>	
2013	107,706	53,309	
2012	123,091	65,455	
2011	111,236	61,775	
2010	115,961	62,850	
2009	120,484	68,226	
2008	127,350	74,955	
2007	127,242	73,828	
2006	130,343	73,187	
2005	130,801	71,108	
2004	132,203	73,767	
2003	142,137	78,127	
2002	142,517	79,958	
2001	144,696	84,203	
2000	139,300	77,120	
1999	151,562	83,587	
1998	153,923	93,006	
1997	150,081	77,597	
1996	149,759	88,180	
1995	157,235	90,771	
1994	139,798	83,354	
1993	161,645	81,356	
1992	173,395	89,905	
1991	172,050	82,604	