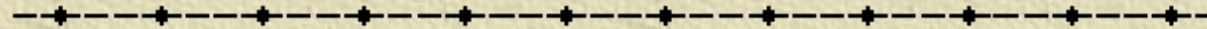


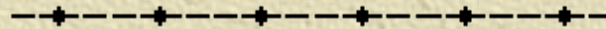


City of Wichita

Park and Recreation Department Golf Division



Green Fee Rate Increase
City Council Workshop
July 31, 2007



Mission Statement

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- ✦ The Golf Division mission is to provide high quality, affordable golfing opportunities to every citizen.





Golf System Overview

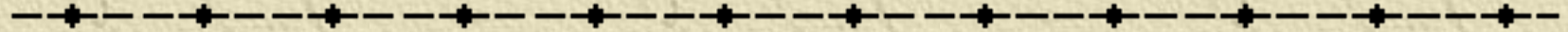
-
- ✦ Five 18 hole golf courses: Sim Park, MacDonald, LW Clapp, Tex Consolver, Auburn Hills
 - ✦ Nearly 800 acres, 2 driving ranges, 20 buildings
 - ✦ Hosts an average of 187,000 rounds annually
 - ✦ Over 17,500 youth rounds

Golf Enterprise Fund

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- ✦ Fund is self-sustaining, no general fund budget
 - ✦ To provide benefits revenue must be generated
 - ✦ Major revenue source is greens fees



Weekend Green Fee Rates at Comparable Area Courses



Proposed

City of Wichita	Weekend GF	Comparable Courses	Weekend GF
Auburn Hills	\$28	Sand Creek Station	\$34
		Derby Golf and CC	\$40
		Cottonwood Hills	\$33
LW Clapp	\$22	Echo Hills	\$20.39
MacDonald	\$22	Hidden Lakes	\$26.00
Arthur B. Sim	\$22	Hesston Golf Park	\$19.00
Tex Consolver	\$22	Cherry Oaks Golf Club	\$18.00
Average	\$23.20		\$27.20



Recommendation

- ✦ Increase regular weekday/weekend green fees by \$2.
- ✦ No change to youth or senior green fees.

Proposed Regular Green Fee Structure

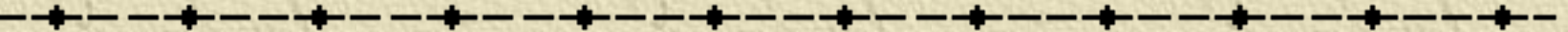
Course	Current		Proposed	
	Weekday	Weekend	Weekday	Weekend
Auburn Hills	\$21	\$26	\$23	\$28
Arthur B. Sim	\$18	\$20	\$20	\$22
MacDonald	\$18	\$20	\$20	\$22
LW Clapp	\$18	\$20	\$20	\$22
Tex Consolver	\$18	\$20	\$20	\$22

Revenues & Capital Improvement Priorities



-
- ✦ A \$2 fee increase will generate approximately \$310,000 annually.
 - ✦ Current capital improvement cost estimates at the five golf courses is \$3.1 million.

Capital Improvement Needs Arthur B. Sim Memorial Golf Course



✦ Maintenance Building Addition	\$93,000
✦ Fuel Storage Tank Replacement	\$30,000
✦ Storage Addition to Clubhouse	\$43,000
✦ ADA Transition Plan	\$3,000
✦ Subtotal	\$169,000

Capital Improvement Needs LW Clapp Municipal Golf Course



✦ Fuel Storage Tank Replacement	\$30,000
✦ Maintenance Building Repair	\$21,000
✦ Pump Station Replacement	\$50,000
✦ Parking Lot Restoration	\$56,000
✦ Additional Cart Storage	\$61,000
✦ Clubhouse renovation	\$70,000
✦ ADA Transition Plan	\$20,000
✦ Subtotal	\$308,000

Capital Improvement Needs Tex Consolver Municipal Golf Course



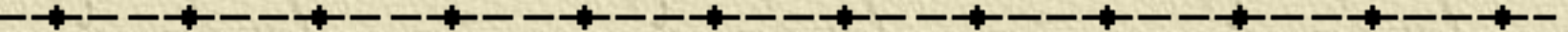
✦ Pump Station Upgrade	\$25,000
✦ Bunker Renovation	\$340,000
✦ Driving Range Irrigation	\$120,000
✦ Fuel Storage Tank Replacement	\$30,000
✦ Parking Lot Restoration	\$110,000
✦ Clubhouse Renovation	\$163,000
✦ Cart Staging Plaza Replacement	\$51,000
✦ ADA Transition Plan	\$4,000
✦ Subtotal	\$843,000

Capital Improvement Needs MacDonald Municipal Golf Course



✦ Parking Lot Construction	\$74,000
✦ Perimeter Fencing Replacement	\$136,000
✦ Fuel Storage Tank Replacement	\$30,000
✦ Clubhouse Construction	\$1,153,000
✦ Driving Range Construction	\$225,000
✦ ADA Transition Plan	\$19,000
✦ Subtotal	\$1,637,000

Capital Improvement Needs Auburn Hills Golf Course



✦ Replace Fountains	\$55,000
✦ Parking Lot Maintenance	\$25,000
✦ ADA Transition Plan	\$13,000
✦ Subtotal	\$93,000

Questions

