

**AGENDA**  
**LONGMONT GOLF COURSE ADVISORY BOARD**  
**TWIN PEAKS GOLF COURSE CLUBHOUSE**  
**August 22, 2011**  
**7:00 p.m.**

- 1. Roll Call**
- 2. Approval of Minutes of the May 23, 2011 meeting**
- 3. Communications**
  - A. Golf Professionals Monthly Reports
  - B. Other
- 4. Public Invited to be Heard**
- 5. Unfinished Business**
  - A. THK Operational Review and Financial Analysis Report
- 6. New Business**
- 7. Items from the Board**
- 8. Items from the Staff**
- 9. Adjournment**

*If you require special assistance to participate in a Golf Course Advisory Board meeting, please call Larry Mills, 303-651-8593, in advance of the meeting to make arrangements.*

**MINUTES  
LONGMONT GOLF COURSE ADVISORY BOARD  
May 23, 2011**

The May 23, 2011 meeting of the Longmont Golf Course Advisory Board was called to order by Chair Jim Ruff at 7:00 p.m. in the Twin Peaks Golf Course clubhouse.

**Item 1 – Roll Call**

Jim Ruff, Chair, called the roll. Those present were Board members Jim Ruff, Ken Davis, Jeff Cannon, Judson Hite, Art Adler, Rick Phillips, Matt Cain and Council Representative Sean McCoy. Staff members present were Larry Mills, Sally Helms and Keith Martin, Sam Linnenburger and Rick Heck.

**Item 2 – Approval of Minutes of the Previous Meeting**

**Board Member Cain moved the minutes of the March 28, 2011 regular meeting be approved as written and Board Member Cannon seconded. The motion passed unanimously.**

**Item 3 – Communications**

*A. Golf Professionals Monthly Reports for April*

	April Revenue			April Rounds		
	Projected	Actual	YTD %	Projected	Actual	YTD %
Sunset	\$ 38,500	\$ 32,548	116.4%	2,590	2,035	122.0%
Twin Peaks	\$ 74,800	\$ 76,746	128.4%	2,340	2,565	139.1%
Ute Creek	\$ 104,800	\$ 94,881	106.9%	2,440	2,306	128.5%

Mr. Linnenburger reviewed Sunset and Ute Creek April monthly revenue and rounds reports and Mr. Martin reviewed reports for Twin Peaks. During the month of April, Sunset was open 23 days. Twin Peaks was open 25 days and Ute Creek 25 days.

*B. Other*

Board Member Davis asked Mr. Linnenburger if he had seen any increase in memberships directly from the Foxhill member base. Mr. Linnenburger noted that since last year he had sold approximately eight (8) memberships to previous Foxhill members, there had been no recent activity from that particular member base.

There was some discussion regarding the Sunset pro shop product ordering and stocking. Mr. Heck explained that he was in the process of stocking product and updating the clubhouse. He noted that there had been a new wall installed with a built in television and he was currently making some changes in the décor.

**Item 4 – Public Invited to be Heard**

*There were no comments from the public*

**Item 5 – Unfinished Business**

*A. Update on Golf Operational Review and Financial Analysis*

Mr. Mills stated that THK Associates was hired to complete an Operational Review and Financial Analysis of the City's three golf courses. Staff received the first draft of the report in April. It contained some incorrect round information and City staff asked that they complete a second draft with corrected information. The second draft was received in May. At this time, City staff has not had sufficient time to review the report. Mr. Mills noted that the THK report was generally favorable and THK did not recommend any major changes. He also stated that THK's report was optimistic

in their view of the golf industry. He stated that Golf staff had projected more conservative rounds than THK. Mr. Mills explained that projections and industry outlook for 2012 and beyond is an area that Golf staff and THK are continuing to review. Mr. Mills told the group that the current plan was to have the report available in time for the Golf Course Advisory Board June study session.

### **Item 6 – New Business**

#### **A. Golf Course Advisory Board Study Session Discussion**

Mr. Ruff agreed that the group would plan on a one topic discussion at the study session currently scheduled for June 27, 2011. The topic to be discussed would be the THK Operational Review and Financial Analysis of the City's golf operation.

### **Item 7 – Items from the Board**

Board Member Cannon suggested an idea to do some promotions with local restaurants and businesses to offer a round of golf in conjunction with an item that the individual business would like to offer. Mr. Martin explained that regarding some of those offers, it would be the golf professionals' preference to keep that business at the courses and many of these ideas required time for planning and preparation that is not available to current staff. The suggestion was briefly discussed. There was no action taken.

Board Member Cain noted that he would be available to attend upcoming events such as the Art Walk and Rhythm on The River, to pass out golf cards.

### **Item 8 – Items from the Staff**

*There were no Items from staff*

### **Item 9 – Adjournment**

**Board Member Cannon moved that the meeting be adjourned. Board Member Hite seconded and Chair Ruff adjourned the meeting at 7:55 p.m.**

Minutes Approved:

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Jim Ruff  
Golf Course Advisory Board Chair

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Sally Helms  
Recording Secretary

**2011  
GOLF REVENUE**

	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>Total</u>
<b><u>Sunset</u></b>													
Projected	\$0	\$23,000	\$25,000	\$38,500	\$47,900	\$55,500	\$55,800	\$56,100	\$41,800	\$25,500	\$9,900	\$0	\$379,000
Projected YTD	\$0	\$23,000	\$48,000	\$86,500	\$134,400	\$189,900	\$245,700	\$301,800	\$343,600	\$369,100	\$379,000	\$379,000	\$2,649,997
Actual	\$11,410	\$29,072	\$27,617	\$32,548	\$47,306	\$58,449	\$58,595						
Actual YTD	\$11,410	\$40,482	\$68,099	\$100,647	\$147,953	\$206,402	\$264,997						\$264,997
<b>YTD Actual % of Projected</b>		<b><u>176.0%</u></b>	<b><u>141.9%</u></b>	<b><u>116.4%</u></b>	<b><u>110.1%</u></b>	<b><u>108.7%</u></b>	<b><u>107.9%</u></b>						
<b><u>Twin Peaks</u></b>													
Projected	\$0	\$23,000	\$66,700	\$74,800	\$132,900	\$118,900	\$117,900	\$111,800	\$80,900	\$62,500	\$24,300	\$0	\$813,700
Projected YTD	\$0	\$23,000	\$89,700	\$164,500	\$297,400	\$416,300	\$534,200	\$646,000	\$726,900	\$789,400	\$813,700	\$813,700	\$5,557,881
Actual	\$34,823	\$41,726	\$57,849	\$76,746	\$116,538	\$121,424	\$108,775						
Actual YTD	\$34,823	\$76,549	\$134,398	\$211,144	\$327,682	\$449,106	\$557,881						\$557,881
<b>YTD Actual % of Projected</b>		<b><u>332.8%</u></b>	<b><u>149.8%</u></b>	<b><u>128.4%</u></b>	<b><u>110.2%</u></b>	<b><u>107.9%</u></b>	<b><u>104.4%</u></b>						
<b><u>Ute Creek</u></b>													
Projected	\$0	\$23,000	\$74,300	\$104,800	\$179,200	\$161,600	\$164,900	\$164,400	\$150,800	\$85,100	\$36,500	\$0	\$1,144,600
Projected YTD	\$0	\$23,000	\$97,300	\$202,100	\$381,300	\$542,900	\$707,800	\$872,200	\$1,023,000	\$1,108,100	\$1,144,600	\$1,144,600	\$6,668,377
Actual	\$12,965	\$35,224	\$73,051	\$94,881	\$133,216	\$159,690	\$159,350						
Actual YTD	\$12,965	\$48,189	\$121,240	\$216,121	\$349,337	\$509,027	\$668,377						\$668,377
<b>YTD Actual % of Projected</b>		<b><u>209.5%</u></b>	<b><u>124.6%</u></b>	<b><u>106.9%</u></b>	<b><u>91.6%</u></b>	<b><u>93.8%</u></b>	<b><u>94.4%</u></b>						
<b><u>All Courses</u></b>													
Projected	\$0	\$69,000	\$166,000	\$218,100	\$360,000	\$336,000	\$338,600	\$332,300	\$273,500	\$173,100	\$70,700	\$0	\$2,337,300
Projected YTD	\$0	\$69,000	\$235,000	\$453,100	\$813,100	\$1,149,100	\$1,487,700	\$1,820,000	\$2,093,500	\$2,266,600	\$2,337,300	\$2,337,300	\$14,912,255
Actual	\$59,198	\$106,022	\$158,517	\$204,175	\$297,060	\$339,563	\$326,720						
Actual YTD	\$59,198	\$165,220	\$323,737	\$527,912	\$824,972	\$1,164,535	\$1,491,255						\$1,491,255
<b>YTD Actual % of Projected</b>		<b><u>239.4%</u></b>	<b><u>137.8%</u></b>	<b><u>116.5%</u></b>	<b><u>101.5%</u></b>	<b><u>101.3%</u></b>	<b><u>100.2%</u></b>						

**2011  
GOLF ROUNDS**

	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>Total</u>
<b><u>Sunset</u></b>													
Projected	0	0	1,030	2,590	3,270	3,990	4,050	4,120	3,250	2,000	700	0	25,000
Projected YTD	0	0	1,030	3,620	6,890	10,880	14,930	19,050	22,300	24,300	25,000	25,000	25,000
Actual	253	371	1,758	2,029	3,238	4,512	4,363						16,524
Actual YTD	253	624	2,382	4,411	7,649	12,161	16,524						16,524
<b>YTD Actual % of Projected</b>			<b><u>231.3%</u></b>	<b><u>121.9%</u></b>	<b><u>111.0%</u></b>	<b><u>111.8%</u></b>	<b><u>110.7%</u></b>						
<b><u>Twin Peaks</u></b>													
Projected	0	0	1,570	2,340	3,860	5,030	5,130	5,120	3,440	2,510	1,000	0	30,000
Projected YTD	0	0	1,570	3,910	7,770	12,800	17,930	23,050	26,490	29,000	30,000	30,000	30,000
Actual	509	517	1,847	2,565	3,727	5,417	4,976						19,558
Actual YTD	509	1,026	2,873	5,438	9,165	14,582	19,558						19,558
<b>YTD Actual % of Projected</b>			<b><u>183.0%</u></b>	<b><u>139.1%</u></b>	<b><u>118.0%</u></b>	<b><u>113.9%</u></b>	<b><u>109.1%</u></b>						
<b><u>Ute Creek</u></b>													
Projected	0	0	1,380	2,440	4,130	4,760	4,840	4,930	4,360	2,160	1,000	0	30,000
Projected YTD	0	0	1,380	3,820	7,950	12,710	17,550	22,480	26,840	29,000	30,000	30,000	30,000
Actual	414	443	1,744	2,306	3,363	4,712	4,856						17,838
Actual YTD	414	857	2,601	4,907	8,270	12,982	17,838						17,838
<b>YTD Actual % of Projected</b>			<b><u>188.5%</u></b>	<b><u>128.5%</u></b>	<b><u>104.0%</u></b>	<b><u>102.1%</u></b>	<b><u>101.6%</u></b>						
<b><u>All Courses</u></b>													
Projected	0	0	3,980	7,370	11,260	13,780	14,020	14,170	11,050	6,670	2,700	0	85,000
Projected YTD	0	0	3,980	11,350	22,610	36,390	50,410	64,580	75,630	82,300	85,000	85,000	85,000
Actual	1,176	1,331	5,349	6,900	10,328	14,641	14,195						53,920
Actual YTD	1,176	2,507	7,856	14,756	25,084	39,725	53,920						53,920
<b>YTD Actual % of Projected</b>			<b><u>197.4%</u></b>	<b><u>130.0%</u></b>	<b><u>110.9%</u></b>	<b><u>109.2%</u></b>	<b><u>107.0%</u></b>						

# Sunset Golf Course

Days open 31

## Sales Detail by Inventory Department: City Of Longmont

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %
<b>Department: City Of Longmont</b>					
<b>Category: Promo Rounds</b>					
1350	WD Lift Comp	11	\$0.00	\$0.00	0.00
		<b>Promo Rounds Total:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Sub Department: Golf Rounds</b>					
<b>Category: Weekday Rounds</b>					
1001	WD 18 Gf	127	\$2,667.00	\$0.00	100.00
1020	WD 9 Gf	729	\$10,206.00	\$0.00	100.00
1021	WD 9 Gf Senior	706	\$7,766.00	\$0.00	100.00
1022	WD 9 Gf Junior	86	\$688.00	\$0.00	100.00
1024	WD18 Gf Senior	56	\$896.00	\$0.00	100.00
1025	WD 18 Gf Junior	5	\$60.00	\$0.00	100.00
		<b>Weekday Rounds Total:</b>	<b>\$22,283.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Weekend Rounds</b>					
1026	WE 9 Gf	673	\$10,095.00	\$0.00	100.00
1027	WE 18 Gf	110	\$2,420.00	\$0.00	100.00
		<b>Weekend Rounds Total:</b>	<b>\$12,515.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: League Rounds</b>					
1028	WD 9 League Gf	116	\$0.00	\$0.00	0.00
1030	WD League Junior	145	\$1,015.00	\$0.00	100.00
		<b>League Rounds Total:</b>	<b>\$1,015.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Promo Rounds</b>					
1047	WD 20 Play Premium Pass Used	62	\$0.00	\$0.00	0.00
1048	WD 20 Play Premium Pass Senior Used	242	\$0.00	\$0.00	0.00
1049	WD Expo Special	84	\$0.00	\$0.00	0.00
1050	WE Expo Special	46	\$0.00	\$0.00	0.00
1051	WD Expo VIP	1	\$0.00	\$0.00	0.00
1052	WE Expo VIP	10	\$0.00	\$0.00	0.00
1053	WD - Longmont Golf Card Comp	2	\$0.00	\$0.00	0.00
1054	WD Longmont Golf Card	107	\$749.00	\$0.00	100.00
1055	WE Longmont Golf Card	67	\$502.50	\$0.00	100.00
1056	WD Green Saver	8	\$64.00	\$0.00	100.00
1057	WE Green Saver	16	\$120.00	\$0.00	100.00
1058	WD Players Edge	54	\$378.00	\$0.00	100.00
1059	WE Players Edge	8	\$60.00	\$0.00	100.00
1060	WE Twilight Regular	205	\$2,255.00	\$0.00	100.00
1061	WE Twilight Junior	3	\$21.00	\$0.00	100.00
1278	WD Twilight Junior	1	\$7.00	\$0.00	100.00
1283	\$1 Per Hole	1	\$9.00	\$0.00	100.00
1289	Kids Play Free Comp	10	\$0.00	\$0.00	0.00
1298	WD 10 Play Premium Pass Used	5	\$0.00	\$0.00	0.00
1316	WD - Lift	12	\$84.00	\$0.00	100.00
1339	WE Promo Round	2	\$0.00	\$0.00	0.00
1340	WD Promo Round	11	\$0.00	\$0.00	0.00
1352	WE Lift Comp	1	\$0.00	\$0.00	0.00
		<b>Promo Rounds Total:</b>	<b>\$4,249.50</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Annual Pass Rounds</b>					
1062	WD 9 Annual Pass	349	\$1,396.00	\$0.00	100.00
1063	WD 18 Annual Pass	138	\$966.00	\$0.00	100.00
1064	WE 9 Annual Pass	15	\$75.00	\$0.00	100.00
1065	WE 18 Annual Pass	50	\$400.00	\$0.00	100.00
		<b>Annual Pass Rounds Total:</b>	<b>\$2,837.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Membership Rounds</b>					
1300	WD 9 Select Sunset	57	\$0.00	\$0.00	0.00

# Sunset Golf Course

## Sales Detail by Inventory Department: City Of Longmont

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %
1302	We 9 Select Sunset	28	\$0.00	\$0.00	0.00
1304	WD 9 Elite Sunset	4	\$0.00	\$0.00	0.00
1305	WD 18 Elite Sunset	0	\$0.00	\$0.00	0.00
<b>Membership Rounds Total:</b>		<b>89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Golf Rounds Total:</b>		<b>4,352</b>	<b>\$42,899.50</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: 20 Play Premium Pass Sales</b>					
<b>Category: 20 Play Premium Pass</b>					
1078	20 Play Pass Senior	11	\$1,980.00	\$0.00	100.00
<b>20 Play Premium Pass Total:</b>		<b>11</b>	<b>\$1,980.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>20 Play Premium Pass Sales Total:</b>		<b>11</b>	<b>\$1,980.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Golf Car Rental</b>					
<b>Category: Golf Car Rental</b>					
1079	9 1/2 Car	1,476	\$12,280.32	\$0.00	100.00
1082	18 1/2 Car	139	\$1,670.78	\$0.00	100.00
1086	18 1/2 Expo Car	136	\$0.00	\$0.00	0.00
1280	9 1/2 Car Sr Day	324	\$0.00	\$0.00	0.00
<b>Golf Car Rental Total:</b>		<b>2,075</b>	<b>\$13,951.10</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Golf Car Rental Total:</b>		<b>2,075</b>	<b>\$13,951.10</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Personal Golf Car Rounds</b>					
<b>Category: Personal Car Rounds</b>					
1089	Personal Car 9	29	\$116.00	\$0.00	100.00
1090	Personal Car 18	13	\$78.00	\$0.00	100.00
<b>Personal Car Rounds Total:</b>		<b>42</b>	<b>\$194.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Personal Golf Car Rounds Total:</b>		<b>42</b>	<b>\$194.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Junior Golf Registration</b>					
<b>Category: Junior Golf Registra</b>					
1093	Junior Golf Reg	3	\$60.00	\$0.00	100.00
<b>Junior Golf Registra Total:</b>		<b>3</b>	<b>\$60.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Junior Golf Registration Total:</b>		<b>3</b>	<b>\$60.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: 10 Play Premium Pass Sales</b>					
<b>Category: 10 Play Premium Pass</b>					
1311	10 Play Pass Senior	2	\$190.00	\$0.00	100.00
<b>10 Play Premium Pass Total:</b>		<b>2</b>	<b>\$190.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>10 Play Premium Pass Sales Total:</b>		<b>2</b>	<b>\$190.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Accounting</b>					
<b>Category: Gift Certificates</b>					
1008	Certificates Sold (city)	6	\$165.00	\$0.00	100.00
1009	Certificates Redeemed (city)	16	(\$468.01)	\$0.00	0.00
<b>Gift Certificates Total:</b>		<b>22</b>	<b>(\$303.01)</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Category: Rainchecks</b>					
1011	Raincheck Redeemed	39	(\$377.00)	\$0.00	0.00
<b>Rainchecks Total:</b>		<b>39</b>	<b>(\$377.00)</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Accounting Total:</b>		<b>61</b>	<b>(\$680.01)</b>	<b>\$0.00</b>	<b>0.00</b>
<b>City Of Longmont Total:</b>		<b>6,557</b>	<b>\$58,594.59</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Grand Total:</b>			<b>\$58,594.59</b>	<b>\$0.00</b>	<b>100.00</b>

# Twin Peaks Golf Course

Days open: 31

## Sales Detail by Inventory Department: City Of Longmont-TP

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %
<b>Department: City Of Longmont-TP</b>					
<b>Sub Department: Golf Rounds</b>					
<b>Category: Weekday Rounds</b>					
<b>Sub Category: Weekday Rounds</b>					
1001	Wd 18 Gf	381	\$11,049.00	\$0.00	100.00
1007	Wd 9 Gf	470	\$8,460.00	\$0.00	100.00
1008	Wd 9 Gf Senior	290	\$4,060.00	\$0.00	100.00
1009	Wd 9 Gf Junior	65	\$715.00	\$0.00	100.00
1010	Wd 18 Gf Senior	191	\$4,393.00	\$0.00	100.00
1011	Wd 18 Gf Junior	27	\$486.00	\$0.00	100.00
<b>Weekday Rounds Total:</b>		<b>1,424</b>	<b>\$29,163.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Weekday Rounds Total:</b>		<b>1,424</b>	<b>\$29,163.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Weekend Rounds</b>					
<b>Sub Category: Weekend Rounds</b>					
1012	We 9 Gf	224	\$4,256.00	\$0.00	100.00
1013	We 18 Gf	540	\$16,740.00	\$0.00	100.00
<b>Weekend Rounds Total:</b>		<b>764</b>	<b>\$20,996.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Weekend Rounds Total:</b>		<b>764</b>	<b>\$20,996.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: League Rounds</b>					
<b>Sub Category: League Rounds</b>					
1014	Wd 9 League Gf	633	\$0.00	\$0.00	0.00
1016	Wd 9 League Junior	67	\$469.00	\$0.00	100.00
<b>League Rounds Total:</b>		<b>700</b>	<b>\$469.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>League Rounds Total:</b>		<b>700</b>	<b>\$469.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Tournament Rounds</b>					
<b>Sub Category: Tournament Rounds</b>					
1017	Wd 9 Tournament	16	\$288.00	\$0.00	100.00
1018	Wd 18 Tournament	32	\$928.00	\$0.00	100.00
1020	Wd 18 Tourn Basic	26	\$598.00	\$0.00	100.00
1022	We 18 Tournament	96	\$2,976.00	\$0.00	100.00
<b>Tournament Rounds Total:</b>		<b>170</b>	<b>\$4,790.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Tournament Rounds Total:</b>		<b>170</b>	<b>\$4,790.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Promo Rounds</b>					
<b>Sub Category: Promo Rounds</b>					
1026	Wd 18 Gf Promo	3	\$69.00	\$0.00	100.00
1029	Wd 20 Play Premium Pass Used	23	\$0.00	\$0.00	0.00
1030	Wd 20 Play Premium Pass Senior Used	61	\$0.00	\$0.00	0.00
1031	Wd Expo Special	137	\$0.00	\$0.00	0.00
1032	We Expo Special	28	\$0.00	\$0.00	0.00
1033	Wd Expo Vip	14	\$0.00	\$0.00	0.00
1034	We Expo Vip	2	\$0.00	\$0.00	0.00
1035	Longmont Golf Card Comp Wd	31	\$0.00	\$0.00	0.00
1036	Longmont Golf Card Wd	113	\$1,638.50	\$0.00	100.00
1037	Longmont Golf Card We	63	\$976.50	\$0.00	100.00
1038	Wd Green Saver	45	\$652.50	\$0.00	100.00
1039	We Green Saver	8	\$124.00	\$0.00	100.00
1040	Wd Players Edge	70	\$1,015.00	\$0.00	100.00
1041	We Players Edge	7	\$108.50	\$0.00	100.00
1042	We Twilight Regular	271	\$3,794.00	\$0.00	100.00
1043	We Twilight Jr.	25	\$175.00	\$0.00	100.00
1142	Smart Circle Card Wd	6	\$87.00	\$0.00	100.00
1143	Smart Circle Card We	8	\$124.00	\$0.00	100.00
1159	Colorado Golf Pass Book	16	\$368.00	\$0.00	100.00

# Twin Peaks Golf Course

## Sales Detail by Inventory Department: City Of Longmont-TP

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %
1166	Birthday Comp	15	\$0.00	\$0.00	0.00
1167	Green Light Coupon Wday New	20	\$290.00	\$0.00	100.00
1170	Senior Monday Special 18	69	\$1,587.00	\$0.00	100.00
1173	Senior Monday Special 9	45	\$630.00	\$0.00	100.00
1213	Golf Now Special	46	\$1,518.00	\$1,518.00	0.00
<b>Promo Rounds Total:</b>		<b>1,126</b>	<b>\$13,157.00</b>	<b>\$1,518.00</b>	<b>88.46</b>
<b>Promo Rounds Total:</b>		<b>1,126</b>	<b>\$13,157.00</b>	<b>\$1,518.00</b>	<b>88.46</b>
<b>Category: Annual Pass Rounds</b>					
<b>Sub Category: Annual Pass Rounds</b>					
1044	Wd 9 Annual Pass	202	\$1,212.00	\$0.00	100.00
1045	Wd 18 Annual Pass	292	\$2,920.00	\$0.00	100.00
1046	We 9 Annual Pass	31	\$217.00	\$0.00	100.00
1047	We 18 Annual Pass	107	\$1,177.00	\$0.00	100.00
<b>Annual Pass Rounds Total:</b>		<b>632</b>	<b>\$5,526.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Annual Pass Rounds Total:</b>		<b>632</b>	<b>\$5,526.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Membership Rounds</b>					
<b>Sub Category: Membership Rounds</b>					
1199	Select Wd 9	2	\$0.00	\$0.00	0.00
1200	Select Wd 18	1	\$0.00	\$0.00	0.00
1202	Select We 18	44	\$0.00	\$0.00	0.00
1204	Elite Wd 18	69	\$0.00	\$0.00	0.00
1205	Elite We 9	1	\$0.00	\$0.00	0.00
1206	Elite We 18	43	\$0.00	\$0.00	0.00
<b>Membership Rounds Total:</b>		<b>160</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Membership Rounds Total:</b>		<b>160</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Golf Rounds Total:</b>		<b>4,976</b>	<b>\$74,101.00</b>	<b>\$1,518.00</b>	<b>97.95</b>
<b>Sub Department: Annual Pass Sales</b>					
<b>Category: Annual Pass Sales</b>					
<b>Sub Category: Annual Pass Sales</b>					
1051	Senior Weekday Pass Sale	1	\$280.00	\$0.00	100.00
<b>Annual Pass Sales Total:</b>		<b>1</b>	<b>\$280.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Annual Pass Sales Total:</b>		<b>1</b>	<b>\$280.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Annual Pass Sales Total:</b>		<b>1</b>	<b>\$280.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: 20 Play Premium</b>					
<b>Category: 20 Play Premium</b>					
<b>Sub Category: 20 Play Premium</b>					
1060	20 Play Pass Senior	3	\$1,110.00	\$0.00	100.00
<b>20 Play Premium Total:</b>		<b>3</b>	<b>\$1,110.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>20 Play Premium Total:</b>		<b>3</b>	<b>\$1,110.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>20 Play Premium Total:</b>		<b>3</b>	<b>\$1,110.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Golf Car Rental</b>					
<b>Category: Golf Car Rental</b>					
<b>Sub Category: Golf Car Rental</b>					
1061	9 1/2 Car	865	\$7,196.80	\$0.00	100.00
1063	18 1/2 Cart	1,234	\$14,832.68	\$0.00	100.00
1065	18 1/2 Tourn Car	143	\$1,718.86	\$0.00	100.00
1067	18 1/2 Expo Car	165	\$0.00	\$0.00	0.00
1171	18 1/2 Promo Cart	102	\$0.00	\$0.00	0.00
1172	9 1/2 Promo Cart	45	\$0.00	\$0.00	0.00
1195	Elite 9 1/2 Cart	2	\$0.00	\$0.00	0.00
1196	Elite 18 1/2 Cart	105	\$0.00	\$0.00	0.00
<b>Golf Car Rental Total:</b>		<b>2,661</b>	<b>\$23,748.34</b>	<b>\$0.00</b>	<b>100.00</b>

# Twin Peaks Golf Course

## Sales Detail by Inventory Department: City Of Longmont-TP

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %	
		<b>Golf Car Rental Total:</b>	<b>2,661</b>	<b>\$23,748.34</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Golf Car Rental Total:</b>	<b>2,661</b>	<b>\$23,748.34</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Driving Range</b>						
Category: Driving Range						
Sub Category: Driving Range						
1068	Range Small	607	\$3,035.00	\$0.00	100.00	
1069	Range Large	501	\$4,008.00	\$0.00	100.00	
1071	Range Pass 10 Punch	3	\$210.00	\$0.00	100.00	
1072	Range Longmont Golf Card	20	\$100.00	\$0.00	100.00	
1073	Range Expo Small	165	\$0.00	\$0.00	0.00	
1145	Range Smart Circle Card	3	\$15.00	\$0.00	100.00	
1192	Range Pass 30 Punch	1	\$180.00	\$0.00	100.00	
1193	Elite Range Small	6	\$0.00	\$0.00	0.00	
1194	Elite Range Large	74	\$0.00	\$0.00	0.00	
		<b>Driving Range Total:</b>	<b>1,380</b>	<b>\$7,548.00</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Driving Range Total:</b>	<b>1,380</b>	<b>\$7,548.00</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Driving Range Total:</b>	<b>1,380</b>	<b>\$7,548.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: League Revenue</b>						
Category: League Revenue						
Sub Category: League Revenue						
1074	League Fees	79	\$1,422.00	\$0.00	100.00	
		<b>League Revenue Total:</b>	<b>79</b>	<b>\$1,422.00</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>League Revenue Total:</b>	<b>79</b>	<b>\$1,422.00</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>League Revenue Total:</b>	<b>79</b>	<b>\$1,422.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Personal Golf Car</b>						
Category: Personal Golf Car						
Sub Category: Personal Golf Car						
1076	Personal Car Senior Reg	2	\$130.00	\$0.00	100.00	
		<b>Personal Golf Car Total:</b>	<b>2</b>	<b>\$130.00</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Personal Golf Car Total:</b>	<b>2</b>	<b>\$130.00</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Personal Golf Car Total:</b>	<b>2</b>	<b>\$130.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Personal Car Rounds.</b>						
Category: Personal Car Rounds						
Sub Category: Personal Car Rounds						
1077	Personal Car 9	25	\$100.00	\$0.00	100.00	
1078	Personal Car 18	46	\$276.00	\$0.00	100.00	
		<b>Personal Car Rounds Total:</b>	<b>71</b>	<b>\$376.00</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Personal Car Rounds Total:</b>	<b>71</b>	<b>\$376.00</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Personal Car Rounds. Total:</b>	<b>71</b>	<b>\$376.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Golf Card Sales</b>						
Category: Golf Card Sales						
Sub Category: Golf Card Sales						
1079	Longmont Golf Card Sales	5	\$199.95	\$0.00	100.00	
		<b>Golf Card Sales Total:</b>	<b>5</b>	<b>\$199.95</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Golf Card Sales Total:</b>	<b>5</b>	<b>\$199.95</b>	<b>\$0.00</b>	<b>100.00</b>
		<b>Golf Card Sales Total:</b>	<b>5</b>	<b>\$199.95</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Accounting</b>						
Category: Gift Certificates						
Sub Category: Gift Certificates						
1084	Certificates Sold (city)	7	\$285.00	\$0.00	100.00	
1085	Certificates Redeemed (city)	23	(\$635.99)	\$0.00	0.00	

# Twin Peaks Golf Course

## Sales Detail by Inventory Department: City Of Longmont-TP

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %
	<b>Gift Certificates Total:</b>	30	(\$350.99)	\$0.00	0.00
	<b>Gift Certificates Total:</b>	30	(\$350.99)	\$0.00	0.00
<b>Category:</b> Rain Checks					
<b>Sub Category:</b> Rain Checks					
1086	Rain Checks Redeemed	25	(\$373.88)	\$0.00	0.00
	<b>Rain Checks Total:</b>	25	(\$373.88)	\$0.00	0.00
	<b>Rain Checks Total:</b>	25	(\$373.88)	\$0.00	0.00
	<b>Accounting Total:</b>	55	(\$724.87)	\$0.00	0.00
<b>Sub Department:</b> 10 Play Premium Sales					
<b>Category:</b> 10 Play Premium					
<b>Sub Category:</b> 10 Play Premium					
1191	10 Play Pass Sale Senior	3	\$585.00	\$0.00	100.00
	<b>10 Play Premium Total:</b>	3	\$585.00	\$0.00	100.00
	<b>10 Play Premium Total:</b>	3	\$585.00	\$0.00	100.00
	<b>10 Play Premium Sales Total:</b>	3	\$585.00	\$0.00	100.00
	<b>City Of Longmont-TP Total:</b>	9,236	\$108,775.42	\$1,518.00	98.60
	<b>Grand Total:</b>		\$108,775.42	\$1,518.00	98.60

# Ute Creek Golf Course

DAYS OPEN

## Sales Detail by Inventory Department: City Of Longmont

31

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %
<b>Department: City Of Longmont</b>					
<b>Sub Department: Golf Rounds</b>					
<b>Category: Weekday GF Rounds</b>					
<b>Sub Category: Weekday Rounds</b>					
1224	WD - 9 GF	219	\$4,599.00	\$0.00	100.00
1225	WD - 9 GF Senior	121	\$2,057.00	\$0.00	100.00
1226	WD - 9 GF Junior	23	\$299.00	\$0.00	100.00
1228	WD - 18 GF	371	\$13,356.00	\$0.00	100.00
1229	WD - 18 GF Senior	455	\$13,195.00	\$0.00	100.00
1230	WD - 18 GF Junior	21	\$462.00	\$0.00	100.00
<b>Weekday Rounds Total:</b>		<b>1,210</b>	<b>\$33,968.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Weekday GF Rounds Total:</b>		<b>1,210</b>	<b>\$33,968.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Weekend GF Rounds</b>					
<b>Sub Category: Weekend Rounds</b>					
1227	WE - 9 GF	187	\$4,301.00	\$0.00	100.00
1231	WE - 18 GF	991	\$40,631.00	\$0.00	100.00
<b>Weekend Rounds Total:</b>		<b>1,178</b>	<b>\$44,932.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Weekend GF Rounds Total:</b>		<b>1,178</b>	<b>\$44,932.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: League Rounds</b>					
<b>Sub Category: League Rounds</b>					
1041	Wd 9 League	260	\$0.00	\$0.00	0.00
<b>League Rounds Total:</b>		<b>260</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>League Rounds Total:</b>		<b>260</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Category: Member Rounds</b>					
<b>Sub Category: Member Rounds</b>					
1048	WD - 9 Select	1	\$0.00	\$0.00	0.00
1050	WD - 18 Select	26	\$0.00	\$0.00	0.00
1051	WE - 18 Select	12	\$0.00	\$0.00	0.00
1052	WD - 9 Elite	16	\$0.00	\$0.00	0.00
1053	WE - 9 Elite	2	\$0.00	\$0.00	0.00
1054	WD - 18 Elite	141	\$0.00	\$0.00	0.00
1055	WE - 18 Elite	56	\$0.00	\$0.00	0.00
<b>Member Rounds Total:</b>		<b>254</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Member Rounds Total:</b>		<b>254</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>Category: Promo Rounds</b>					
<b>Sub Category: Promo Rounds</b>					
1043	WD GF Promo	185	\$3,110.00	\$0.00	100.00
1047	WD - Longmont Comp Golf Card	51	\$0.00	\$0.00	0.00
1056	WE Expo Special	54	\$0.00	\$0.00	0.00
1078	WD 20 Play Premium Pass	25	\$0.00	\$0.00	0.00
1079	WD Expo Special	95	\$0.00	\$0.00	0.00
1082	WD - Longmont Golf Card	103	\$1,854.00	\$0.00	100.00
1083	WE - Longmont Golf Card	44	\$902.00	\$0.00	100.00
1088	WD Green Saver	57	\$1,368.00	\$0.00	100.00
1094	WE Twilight	239	\$4,063.00	\$0.00	100.00
1095	WE Twilight Junior	43	\$301.00	\$0.00	100.00
1182	WE Green Saver	16	\$384.00	\$0.00	100.00
1204	WE Players Edge	11	\$225.50	\$0.00	100.00
1205	WD Players Edge	50	\$900.00	\$0.00	100.00
1232	WD Twilight	112	\$1,904.00	\$0.00	100.00
1235	WD Twilight Junior	4	\$28.00	\$0.00	100.00
1236	WE GF Promo	182	\$3,572.00	\$0.00	100.00
1237	WD 20 Play SR Premium Pass	49	\$0.00	\$0.00	0.00

# Ute Creek Golf Course

## Sales Detail by Inventory Department: City Of Longmont

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %
1238	WD Expo VIP	35	\$0.00	\$0.00	0.00
1239	WE Expo VIP	21	\$0.00	\$0.00	0.00
1280	WD Green Light Coupon	134	\$2,412.00	\$0.00	100.00
1281	WE Green Light Coupon	19	\$389.50	\$0.00	100.00
1282	WD Tournament Bounce Back	1	\$18.00	\$0.00	100.00
1309	WD Course Rewards	1	\$0.00	\$0.00	0.00
1387	WD 10 Play Premium Pass Used	3	\$0.00	\$0.00	0.00
1388	WD 10 Play Premium Pass Senior Used	1	\$0.00	\$0.00	0.00
1395	WD - Lift Card	40	\$720.00	\$0.00	100.00
1396	WE - Lift Card	8	\$164.00	\$0.00	100.00
1403	Wd Lift Card Comp	3	\$0.00	\$0.00	0.00
<b>Promo Rounds Total:</b>		<b>1,586</b>	<b>\$22,315.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Promo Rounds Total:</b>		<b>1,586</b>	<b>\$22,315.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Category: Tournament Rounds</b>					
<b>Sub Category: Tournament Rounds</b>					
1044	WD 18 Tourn Basic	161	\$4,669.00	\$0.00	100.00
1391	WD Promo Tournament 2010	207	\$5,382.00	\$0.00	100.00
<b>Tournament Rounds Total:</b>		<b>368</b>	<b>\$10,051.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Tournament Rounds Total:</b>		<b>368</b>	<b>\$10,051.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Golf Rounds Total:</b>		<b>4,856</b>	<b>\$111,266.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Premium Pass</b>					
<b>Category: Premium Pass</b>					
<b>Sub Category: Premium Pass</b>					
1386	10 Play Adult Premium Card	1	\$305.00	\$0.00	100.00
<b>Premium Pass Total:</b>		<b>1</b>	<b>\$305.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Premium Pass Total:</b>		<b>1</b>	<b>\$305.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Premium Pass Total:</b>		<b>1</b>	<b>\$305.00</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Golf Car Rental</b>					
<b>Category: Golf Car Rental</b>					
<b>Sub Category: Golf Car Rental</b>					
1018	Cart - 18 1/2 Car	2,180	\$28,209.20	\$0.00	100.00
1057	Cart - 9 1/2 Car	516	\$4,767.84	\$0.00	100.00
1058	Cart - 9 Single Rider	141	\$1,302.84	\$0.00	100.00
1061	Cart - 18 Tournament 1/2 Car	276	\$3,571.44	\$0.00	100.00
1062	Cart - Elite 9 1/2 Car	19	\$0.00	\$0.00	0.00
1063	Cart - Elite 18 1/2 Car	196	\$0.00	\$0.00	0.00
1324	Cart Rental - Promo	1	\$0.00	\$0.00	0.00
1375	Wd	3	\$0.00	\$0.00	0.00
1376	18 1/2 Car Sr Day	226	\$0.00	\$0.00	0.00
1389	Cart - 18 1/2 Car Expo	149	\$0.00	\$0.00	0.00
<b>Golf Car Rental Total:</b>		<b>3,707</b>	<b>\$37,851.32</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Golf Car Rental Total:</b>		<b>3,707</b>	<b>\$37,851.32</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Golf Car Rental Total:</b>		<b>3,707</b>	<b>\$37,851.32</b>	<b>\$0.00</b>	<b>100.00</b>
<b>Sub Department: Driving Range</b>					
<b>Category: Driving Range</b>					
<b>Sub Category: Driving Range</b>					
1064	Range - Small	856	\$4,280.00	\$0.00	100.00
1065	Range - Large	640	\$5,120.00	\$0.00	100.00
1066	10 Punch Range Card	5	\$350.00	\$0.00	100.00
1081	Elite Small	24	\$0.00	\$0.00	0.00
1096	Elite Large	23	\$0.00	\$0.00	0.00
1384	30 Punch Range Card	1	\$180.00	\$0.00	100.00
1390	Expo Small	146	\$0.00	\$0.00	0.00

# Ute Creek Golf Course

## Sales Detail by Inventory Department: City Of Longmont

From: Friday, July 1, 2011

To: Sunday, July 31, 2011

Item #	Description	Quantity Sold	Total Sales	Total Cost	Margin %
	<b>Driving Range Total:</b>	1,695	\$9,930.00	\$0.00	100.00
	<b>Driving Range Total:</b>	1,695	\$9,930.00	\$0.00	100.00
	<b>Driving Range Total:</b>	1,695	\$9,930.00	\$0.00	100.00
<b>Sub Department:</b> League Revenue					
<b>Category:</b> League Revenue					
<b>Sub Category:</b> League Revenue					
1185	League Revenue	1	\$2,646.00	\$0.00	100.00
	<b>League Revenue Total:</b>	1	\$2,646.00	\$0.00	100.00
	<b>League Revenue Total:</b>	1	\$2,646.00	\$0.00	100.00
	<b>League Revenue Total:</b>	1	\$2,646.00	\$0.00	100.00
<b>Sub Department:</b> Granton Card Sales					
<b>Category:</b> Granton Card Sales					
<b>Sub Category:</b> Granton Card Sales					
1070	Longmont Golf Card Sales	2	\$79.98	\$0.00	100.00
	<b>Granton Card Sales Total:</b>	2	\$79.98	\$0.00	100.00
	<b>Granton Card Sales Total:</b>	2	\$79.98	\$0.00	100.00
	<b>Granton Card Sales Total:</b>	2	\$79.98	\$0.00	100.00
<b>Sub Department:</b> Accounting					
<b>Category:</b> Event Deposits					
<b>Sub Category:</b> Event Deposits					
1004	Outing - Deposit Issued	1	\$150.00	\$0.00	100.00
1005	Outing - Deposit Redeemed	2	(\$300.00)	\$0.00	0.00
	<b>Event Deposits Total:</b>	3	(\$150.00)	\$0.00	0.00
	<b>Event Deposits Total:</b>	3	(\$150.00)	\$0.00	0.00
<b>Category:</b> Gift Certificates					
<b>Sub Category:</b> Gift Certificates					
1008	Gift Cert GOLF Sold	10	\$555.00	\$0.00	100.00
1009	Gift Cert GOLF Used	37	(\$1,692.99)	\$0.00	0.00
	<b>Gift Certificates Total:</b>	47	(\$1,137.99)	\$0.00	0.00
	<b>Gift Certificates Total:</b>	47	(\$1,137.99)	\$0.00	0.00
<b>Category:</b> Rainchecks					
<b>Sub Category:</b> Rainchecks					
1011	Raincheck Redeemed	53	(\$1,440.52)	\$0.00	0.00
	<b>Rainchecks Total:</b>	53	(\$1,440.52)	\$0.00	0.00
	<b>Rainchecks Total:</b>	53	(\$1,440.52)	\$0.00	0.00
	<b>Accounting Total:</b>	103	(\$2,728.51)	\$0.00	0.00
	<b>City Of Longmont Total:</b>	10,365	\$159,349.79	\$0.00	100.00
	<b>Grand Total:</b>		\$159,349.79	\$0.00	100.00

# GOLF SERVICES

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## LONGMONT GOLF COURSE ADVISORY BOARD STAFF COMMUNICATION

**MEETING DATE:** August 22, 2011

**FROM:** Larry Mills, Golf Operations Manager, 303-651-8593

**SUBJECT:** Operational Review and Financial Analysis of the City's Golf Operation

Staff selected THK Associates of Aurora, Colorado to perform a comprehensive review of the City's golf operation. Over the past few months, THK has prepared several drafts for staff review. Staff also asked National Golf Foundation (NGF) Consulting to perform a peer review of THK's report. Since NGF Consulting recently completed a review of Aurora's golf operation, NGF was very familiar with the Denver area golf market. The draft THK report which includes the NGF's review will be sent to the Board as a separate attachment.

THK's findings and recommendations are summarized as follows:

- The report recommended several low cost improvements such as uniformed staff and a scripted greeting, expanded use of email marketing, multi year contracts for the golf professionals and increased marketing.
- Golf fees should remain at current levels to increase loyalty and market share
- Longmont's staffing levels and operating expenses are comparable to golf courses in Fort Collins, Loveland and Greeley.
- Longmont should continue self operation of its golf courses. THK did not recommend privatization.
- In the current market, Longmont's courses are capable of generating sufficient revenue to fund operations and current debt.
- Longmont's courses will not be able to fund needed capital projects if golf rounds are flat or increase slightly as suggested by the NGF.

The NGF generally agreed with THK's operational assessment of Longmont's golf operation. However the NGF suggested projecting a 10% increase in golf rounds by 2020 instead of THK's projected 21%. THK provided a cash flow analysis based on the NGF's recommendations in Appendix C of the report.

Since 2008 rounds played on Longmont's courses have fallen 7.2%, from 73,165 18-hole equivalent rounds in 2008 to 67,902 rounds in 2010. Golf rounds played through July of 2011 are up 6.5% compared to 2010. However, the increase is primarily due to rounds played in January and February. Without the rounds played in these months, rounds are up only 1.6%. Based on 2011 results through July, it appears golf participation on Longmont's courses this year will be about the same as 2010.

The THK report is scheduled on the City Council study session agenda on August 30 at a joint meeting with the Golf Board. Staff will provide more details of the meeting when available.