



FY 2024 Budget

Golf Recreation Presentation



Golf Capital Improvement

P&R Dept: Rec. Div.

Completed Projects FY 23

Project	Results	Start Date	End Date	Costs	Benefit
Permanent Solution for #17 Pond at Riverside Golf Course	A permanent solution for piping excess surface water to the Portneuf River.	October 2023	May 2023	\$50,000	Improved course aesthetics by eliminating large hose stretching to the river. As well as relieving staff from the need to pump water regularly.
Electrical Update at Highland Golf Course	The facility is now able to accommodate an Electric Golf Cart Fleet.	October 2022	October 2022	\$13,000	Expanded the golf cart fleet providing additional carts for the community to rent.



Golf Capital Improvement

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Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
N/A to date					



Personnel, Salaries, and benefits

	FY 23	Additions	FY 24
Exempt	0		0
Non-Exempt	0		0
Seasonal	0		0
Total	0		0



Revenue

	FY 2023	Flat FY 2024	3% Increase FY 2024
Golf Concessionaire Revenue	\$156,050	\$156,050	\$160,732
Total	\$156,050	\$156,050	\$160,732



Expenditures/Expenses

	FY 2023	3% Increase FY 2024
Personnel	\$0	\$0
Operations/Maintenance	\$51,586	\$53,133
Unplanned Employee Payoff	\$0	\$0
Inter-Fund	\$5,939	\$0
Capital Improvements	\$25,000	\$25,750
Total Operating Expenses	\$82,525	\$81,253.



Expenditures/Expenses Over Proposed 3%

Not Applicable



Cap-X Projects or equipment

	FY 2023	FY 2024	FY 2025	FY 2026
Cars/SUV/Truck	0			
Heavy Equipment	0			
Plant and Equipment	0			
Building	\$25,000	\$25,750		
New Pipe Lines	0			
Total Estimated Cap-X	0			



Q&A



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