COMMUNITY MEETING: SWENSON AND VAN BUSKIRK GOLF COURSES
GOALS

• Clear up any rumors and miscommunication.
• Review financial status and conditions of each golf course.
• Why is the golf subsidy singled out?
• Local market conditions.
• Next steps.
WHAT HAPPENED AT THE DECEMBER 4, 2017 COUNCIL MEETING?

- Staff brought an informational item to Council seeking direction on golf courses. No decision was requested.
- Suggestions presented were conceptual only, not final decision points.
- Staff is not moving forward with any plans to develop Swenson.
- However, we still have a financial problem, and with Council direction, will investigate additional solutions for their consideration.
# Annual Golf Subsidy by Course

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Swenson</td>
<td>$(169,677)</td>
<td>$(123,477)</td>
<td>$(267,946)</td>
<td>$(293,079)</td>
<td>$(348,164)</td>
</tr>
<tr>
<td>Van Buskirk</td>
<td>$(165,662)</td>
<td>$(192,701)</td>
<td>$(242,429)</td>
<td>$(329,329)</td>
<td>$(440,586)</td>
</tr>
</tbody>
</table>

Source: City Budget Office and Kemper Sports
LEVEL OF PLAY AT EACH COURSE

Annual Golf Rounds 1970-2017

Golf Rounds by Course 2012-2017

Source: Adopted City Budgets and Kemper Sports
# Deferred Maintenance and Basic Improvements

<table>
<thead>
<tr>
<th></th>
<th>Swenson Estimate</th>
<th>Van Buskirk Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cart paths</td>
<td>$400,000</td>
<td>$400,000</td>
</tr>
<tr>
<td>Irrigation</td>
<td>$242,000</td>
<td>$5,400,000</td>
</tr>
<tr>
<td>Fencing</td>
<td>$350,000</td>
<td>$350,000</td>
</tr>
<tr>
<td>Turf Equipment</td>
<td>$525,000</td>
<td>$452,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,517,000</strong></td>
<td><strong>$6,602,000</strong></td>
</tr>
</tbody>
</table>

Source: City CIP and Kemper Sports
WHY FOCUS ON THE GOLF SUBSIDY?

Estimated Cost per Use 2016

- Van Buskirk: $(17.73)
- Pixie Woods: $(8.41)
- Swenson: $(5.64)
- Adult Sports: $(3.84)
- Recreation Centers: $(3.44)
- Youth Sports: $(3.25)
- Victory Park: $(2.78)

Source: Department statistics and budget actuals
LOCAL MARKET

• Pricing
• Trends
• Kemper marketing and advertising strategies
• Facilities
NEXT STEPS

• **Maintain the Status Quo**
  - Continued increases in operating costs, continued deferred maintenance, and further deterioration. Irrigation or other infrastructure failures would lead to closure.

• **Exit golf at one or both courses**

• **Seek alternative ideas**
  - Request for Proposals
  - Community ideas