

LOGAN RIVER GOLF COURSE MASTER PLAN



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 - ❖ Matthew P. Wise, USU Intern
- ❖ Logan River Golf Course Staff
 - ❖ Jeffrey B. John, Head Golf Professional
 - ❖ Mark Johnson, Golf Course Superintendent
- ❖ Logan River Golf Advisory Board
 - ❖ John Kras, Chairman
 - ❖ Roger Wilson, Vice Chairman
 - ❖ Ed Heath, Men's Association President (2003-04)
 - ❖ Peter Mathesius, Men's Association President (2004-05)
 - ❖ Kristi Bird, Women's Association President (2003-04)
 - ❖ Dawn Drost, Women's Association President (2004-05)
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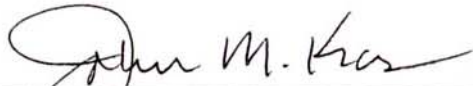
Approvals



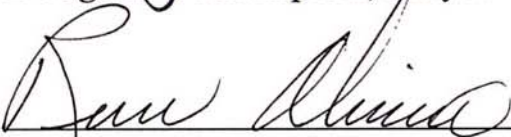
“We have thoroughly reviewed the Logan River Golf Course Master Plan document and warrant that it appropriately represents the mission of the golf course, the needs of its patrons, and its place in the community.”



Douglas E. Thompson, Mayor



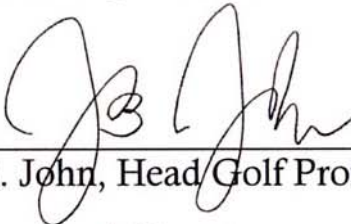
John Kras, Golf Advisory Board Chairman



Russ Akina, Logan Parks and Recreation Director



Ed Heath, Men's Association President 2003-04



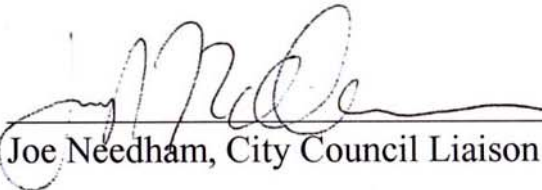
Jeffrey B. John, Head Golf Professional



Kristi Bird, Women's Association President 2003-04



Mark Johnson, Golf Course Superintendent



Joe Needham, City Council Liaison



Logan City Mission



L • O • G • A • N
PARKS AND RECREATION
195 South 100 West • 716-9250

“To keep Logan a place people want to call home”

Logan Parks and Recreation Mission

“ To serve the leisure and recreational needs of the community. We believe in creating quality life-long experiences for men, women, and children.”

the city of
Logan
UTAH

Logan River Golf Course



Mission Statement

“Creating the finest public golf facility in the country is the goal of ‘The River’.”

Logan City Core Purpose

“The City of Logan exists to sustain and enhance life for Logan citizens.”

the city of
Logan
UTAH

Purpose of the Master Plan

The purpose of the Logan River Golf Course Master Plan is to guide the future development, improvements, and decisions for the course over the next 5-10 years. The Master Plan is a translation of staff, player, and community vision into a tangible, realistic planning tool. It incorporates the goals and objectives of the staff, players, and community and identifies strategies for its implementation with regard to all aspects of the course including facilities, equipment, infrastructure, environment, personnel, revenue, expenditures, and so forth. In essence, the Master Plan becomes the yardstick for golf course development.

The data collected for the development of the Golf Course Master Plan was gathered by various methods. These included public scoping meetings, input from department staff, input from the Golf Advisory Board, input from golfers including the Men's and Women's Association at Logan River.

A user survey was also conducted to determine the amount of play at Logan River Golf Course in correlation to the course's financial reports. The details of the user survey are presented within the Master Plan noted as "Logan River Golf Course Customer Survey Results."

History of the Logan River Golf Course

Logan River Facts

- ❖ The golf course architect was Robert Muir Graves of Walnut Creek, California
- ❖ The clubhouse architect was Design West of Logan, Utah.
- ❖ The golf course was engineered by Forsgren & Associates of Salt Lake City, Utah.
- ❖ The Logan River Golf Course was completed on July 10, 1993, by Randall and Blake, Inc., Littleton, Colorado.
- ❖ The clubhouse was constructed by Raymond Construction of Logan, Utah.
- ❖ Total construction costs: \$2.4 million.
- ❖ The course covers 6,500 yards and is a par 71.
- ❖ The course opened for business in the spring of 1993 with the grand opening on July 10, 1993.
- ❖ Rated the 10th best course in Utah in its first year.
- ❖ Rated one of the top 500 places to play in the United States by Golf Digest Magazine.
- ❖ Member of the National Audubon Society-Cooperative Sanctuary.
- ❖ In 1992, Logan River was awarded the AGC/Motorola Build America award.
- ❖ Voted by Golf Magazine as one of the best places to play for under \$50.

Although the Logan River Golf Course was completed in 1993, the purchase of land to build the golf course began nearly 16 years earlier with matching funds from the Federal Bureau of Reclamation. At the time it was being designed, the Logan River Golf Course was to encompass approximately 162 acres, including sites for the present day 18-hole course, the clubhouse, snack bar, parking lot, maintenance facility, and the driving range.

Wetlands

According to file records, in 1987, the City of Logan began the process of obtaining information needed for permits. Part of the permit process involved the mapping of wetlands on the site. Determination of what is a critical wetland area and/or marginal wetland area required considerable effort.

The City of Logan worked closely with the engineering firm of Forsgren and Associates of Salt Lake City, the United States Army Corps of Engineers (USACOE), and the Environmental Protection Agency (EPA) to inspect the site and determine areas that would be classified wetland.

Pre-application conferences to review all aspects of the site and the permit included the EPA, State of Utah and other federal government agencies.

The conferences set up by the USACOE Salt Lake City office initiated and directed the discussions and reviews. The idea was to satisfy all agency requirements before the application for a 404 permit was issued. Existing wetland and mitigation was reviewed and eventually approved prior to the issuance of the permit.

The application for the EPA 404 permit was filed January 19, 1988. A public notice period resulted in very little comment against the project at that time. However, just before the end of the comment period, the USACOE decided additional wetland and mitigation would be required. The City of Logan then requested a 30-day extension of the comment period to work out the latest USACOE request.

At the time, the USACOE assured the City that they saw no reason why the golf course permit should be denied. Cooperation by all agencies and the City continued and once the USACOE additional request was reviewed and mitigation determined, the permit was issued. Ecosystems Research of Logan also assisted in the engineering of the wetlands.

Design Plans

The Logan River Golf Course has been an integral part of Logan City's Recreation and Open Space Master Plan since its adoption in 1972. A golf course committee selected Robert Muir Graves of Walnut Creek, California as the golf course architect and authorized his firm to complete the routing plan.

Engineering firm, Forsgren and Associates teamed up with architect Graves to address the wetland impact for construction of the course.



SITE CHARACTERISTICS



Logan River Golf Course includes approximately 162 acres, containing an 18-hole course, covering 6,500 yards of play, driving range, a clubhouse deck, snack bar, parking, and maintenance facilities. The course also contains seven ponds, a public recreation trail that follows the Logan River that bisects the course, and a unique vegetation and wildlife habitat within a chip shot of U.S. Highway 89-91.

Existing Conditions

The Logan River Golf Course is located partially in a unique riverine wetland environment. Prone to seasonal flooding during the spring snow melt season from the Logan River and the Blacksmith Fork River, Logan River Golf Course operations are at times temporarily impacted. Nevertheless, these seasonal runoffs aide in preserving the ecological balance that is unique to the course. In addition to its surface vegetation, the golf course also maintains several ponds on site that serve the irrigation needs of the course while sustaining freshwater fish. Various bird species and other animal wildlife also frequent the course throughout the year.

Due to the course's unique environment, course maintenance requires optimal care in balancing its playability with preservation of the environment. Varieties of Willow Trees line the river corridor as well as the course periphery. Frequent wind through the Cache Valley area cause for the fall and required clean up of twigs, branches, and limbs. During winter maintenance, course staff will trim branches and limbs as needed to maintain playability as well as the ecological health of the course forest. Course maintenance staff plant trees along the perimeter of the course as resources permit.



Also critically linked to the course's existing conditions is health and care of its tees, fairways, and greens. Due to the environment of the course, the condition of tees, fairways, and greens will vary due to time of year, care and maintenance given based upon experience and resources available, amount of play, and other important factors. Partially due to its location, golfers will find that the Logan River Golf Course plays differently from other courses in the valley.

Other important factors related to the condition of the course are amenities and facilities. The Logan River Golf Course maintains a Pro Shop where reservations, merchandise sales, rentals, and other key customer services are offered. The Head Golf Professional's office is also housed in the Pro Shop. Within the same facility is a public restroom, a large deck for tournament functions, a snack stand, and a garage area for storage of electric golf carts.

The golf course was recently refinanced through a revenue bond for the construction of the course that began May 1, 1991. The subsequent debt service on the revenue bond helped to reduce the amount of debt owed on the bond. The main revenue sources for the golf course are its fees in greens, driving range, golf cart rentals, Pro Shop merchandise, equipment rental, concessions, and tournaments.

Housed separately from the Clubhouse and located across Golf Course Road is the Maintenance Shop for the course maintenance staff. This facility houses the course equipment, service garage and storage of supplies and equipment. The Maintenance Shop also contains an underground fuel tank, parking for the maintenance staff, and cleanout basins for equipment maintenance. The spaciousness of the Maintenance Shop grounds permits stock-piling soils necessary for the golf course

Clubhouse Existing Conditions

Main Restrooms

Insufficient size- Not enough stalls in men's restrooms

Run down-Needs new automated urinals and toilets

In need of remodeling to accommodate customers

Needs new flooring and new stalls

Deck

Ceiling is cracking and falling apart

Replace and expand deck to accommodate more patrons

Snack Bar

Insufficient dining area

Need to expand to create a more efficient and multi-use facility

Golf Carts

Average age less than 10 years old

Upgrade carts and turn over to create more efficiency and higher profitability.

Maintenance Existing Conditions

Maintenance Shop

Lacking Equipment Hoists

Fuel storage tanks upgrading and capacity needs safer concrete enclosed fuel tanks

Storage Building

Inadequate lighting and power supply

Pump House Building

(2) 40 HP pumps need to be rebuilt

(1) 20 HP pump okay

Course Restroom

Good operating condition

Sprinkler system

Weather station needed to help monitor conditions and adjust proper irrigation

Cart Paths

Need to extend cart paths to prevent damage to course (Appendix: A, B)

Pavement cracking on five holes (Appendix: C, D)

NEEDS AND CONCERNS

The most pressing needs for the Logan River Golf Course are to maintain its quality of play and service to maintain or increase revenue. To do this will require that fees are managed competitively, that merchandise is acquired for high turnover, that inventory produces low costs, that operational costs are managed aggressively to meet customer needs and course playability, but to also afford the building of reserves for the purpose of course and capital improvements.

One of the areas of concern for the golf course financially is the remaining years of the revenue bond. Expected to retire in 2011, the bond debt service will most likely continue at approximately \$382,000 per year. Although this is lower than the previous amount of approximately \$470,000 per year due to refinancing, each year the need for capital improvements looms greater. Such scenarios

do not bode well for the course's finances when the City itself is experiencing lower operating revenues from state sales taxes and a sluggish economy.

In the 2003-04 Fiscal year the golf course budget had to scale back its equipment replacement program, cart path repair program, and personnel needs in order to help balance the City's budget. Such budget revisions will be reflected in the attached capital schedules included in the Master Plan.

Another area of concern for the golf course is the upgrading of existing facilities. The Pro Shop and Clubhouse facility is in need of upgrading its electrical supply in order to meet the demands in the snack stand. This is in result to new health and building code requirements for snack/concession operations.

Services Offered

The Logan River Golf Course serves a wide range of customers not only from Cache Valley but from other communities as well. In addition to the typical individual golfers, “The River” is the home of the Men’s and Women’s Associations that have weekly play, Tournaments, and social events throughout the season. Listed below are some of the UGA and Corporate events hosted by Logan River Golf Course:

- Space Dynamics Lab
- Breast Cancer Awareness
- Logan Glass
- Logan Regional Hospital
- IRS
- ARW Engineers
- Idaho Couples League
- Autoliv
- Cache Rich Assn. Of Realtors
- Hill Air Force Base Golf League
- Moore BCS
- River Heights Apple Days
- Pepsi
- Cache Search and Rescue
- Cache Chamber of Commerce
- Cache County Schools
- America West Heritage Center
- Castlelite
- Spillman Technologies
- Thiokol Men’s Clubs
- Silicone Plastics Inc.
- USU Homecoming
- 4-6 Class Reunions per year
- 15-20 Family Reunions per year
- 7 State Sanctioned Events
- Bryan Seeholzer Tournament
- Fall on the River – The Dixie Open

In terms of serving the community, one of the most important roles of the Logan River Golf Course is hosting the Logan and Mountain Crest High School Golf Programs as well as several Region 4 Golf Tournaments. The Head Golf Professional also has taught six Utah State University golf Classes per semester For the past five years, which has served to interest thousands of students in playing the game.



Mountain Crest High School 2004 Golf Team



Logan High School 2004 Golf Team

Budget History – 1993 through 2003



CITY OF LOGAN
 GOLF COURSE ENTERPRISE FUND
 SCHEDULE OF REVENUES, OPERATING EXPENSES AND CAPITAL OUTLAYS
 FISCAL YEARS ENDING JUNE 30, 1993 THRU JUNE 30, 2003

Fiscal Year Ending	6-30-93	6-30-94	6-30-95	6-30-96	6-30-97	6-30-98	6-30-99	6-30-00	6-30-01	6-30-02	6-30-03	TOTALS
Operating revenues:												
Green fees	\$ 63,041	\$ 248,075	\$ 302,311	\$ 327,591	\$ 329,027	\$ 320,938	\$ 341,931	\$ 383,022	\$ 392,274	\$ 436,424	\$ 451,391	\$ 3,596,025
Driving range fees	17,070	49,788	52,863	58,637	64,079	66,413	67,388	74,369	73,267	71,270	69,064	664,208
Golf cart rentals	11,078	64,845	85,490	103,659	99,772	106,311	119,782	138,875	143,428	149,476	153,637	1,176,353
Concessions	417	18,493	21,565	23,967	56,756	138,298	140,637	173,491	162,214	173,076	177,805	1,086,719
Total operating revenues	91,606	381,201	462,229	513,854	549,634	631,960	669,738	769,757	771,183	830,246	851,897	6,523,305
Operating expenses:												
Personnel services	43,875	138,759	131,998	120,210	210,742	236,951	333,354	395,216	357,913	316,051	344,135	2,629,204
Contract services	37,018	81,599	98,725	113,064	65,901	79,948	20,029	12,964	20,886	38,444	44,811	613,389
Supplies & miscellaneous operating	24,008	67,207	52,133	52,897	156,144	228,737	229,631	258,771	241,103	208,260	208,363	1,727,254
Equipment maintenance	3,263	20,225	29,748	27,065	17,687	40,258	44,965	41,916	34,939	40,050	38,376	338,492
Building & grounds maintenance	1,596	8,590	3,437	2,781	80,192	36,180	24,835	23,943	15,406	17,276	24,194	238,430
Heat, light, power and water	4,240	16,585	15,829	16,695	16,539	19,679	20,255	19,432	21,075	16,444	24,628	191,401
Telephone	152	444	-	129	2,926	4,987	5,040	4,220	4,348	4,096	-	26,342
Total operating expenses	114,152	333,409	331,870	332,841	550,131	646,740	678,109	756,462	695,670	640,621	684,507	5,764,512
Operating income (loss)	(22,546)	47,792	130,359	181,013	(497)	(14,780)	(8,371)	13,295	75,513	189,625	167,390	758,793
Non-operating revenues (expenses):												
Interest / miscellaneous revenue	-	35,941	4,756	26,942	10,854	1,049	6,265	3,136	2,420	3,125	8,796	103,284
Loan proceeds	-	-	-	-	-	-	-	-	-	-	-	-
Interest expense and fiscal charges	(1,108)	(5,771)	(4,213)	(2,572)	(1,347)	(2,234)	-	-	(3,277)	(2,403)	(1,493)	(24,418)
Total non-operating income (expense)	(1,108)	30,170	543	24,370	9,507	(1,185)	6,265	3,136	(857)	722	7,303	78,866
Net income (loss) before transfers	(23,654)	77,962	130,902	205,383	9,010	(15,965)	(2,106)	16,431	74,656	190,347	174,693	837,659
Operating transfers:												
Operating transfers in	-	-	9,063	429,627	506,233	445,648	445,648	451,162	475,023	306,663	470,972	3,540,039
Operating transfers (out)	-	(29,269)	-	(473,045)	(471,733)	(472,448)	(470,648)	(467,742)	(475,023)	(472,723)	(470,972)	(3,803,603)
Net income (loss) before capital outlays:	(23,654)	48,693	139,965	161,965	43,510	(42,765)	(27,106)	(149)	74,656	24,287	174,693	574,095
Capital outlays:												
Land	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	26,092	-	-	-	-	-	-	-	-	-	26,092
Improvements other than buildings	-	58,329	-	6,214	20,222	-	3,871	2,821	88,450	11,851	5,496	197,254
Equipment	-	15,180	24,966	15,874	4,721	15,812	58,680	174,146	10,551	-	114,884	434,814
Payment on long-term debt	-	28,723	30,281	29,267	17,212	16,082	3,227	5,638	12,533	13,407	13,900	170,270
Total capital outlays	-	128,324	55,247	51,355	42,155	31,894	65,778	182,605	111,534	25,258	134,280	828,430
Net gain (loss) after capital outlays	\$ (23,654)	\$ (79,631)	\$ 84,718	\$ 110,610	\$ 1,355	\$ (74,659)	\$ (92,884)	\$ (182,754)	\$ (36,878)	\$ (971)	\$ 40,413	\$ (254,335)
Depreciation expense excluded from schedule												

Budget

LOGAN RIVER GOLF COURSE CAPITAL IMPROVEMENT PLAN 2004-05 THROUGH 2010-11

The Logan River Golf Course has a Capital Improvement Plan (CIP) including improvements to the golf course and extends into the future for approximately the next seven years. Each year those budgets must be approved by the Mayor and the Logan Municipal Council and incorporated into the overall City budget.

The golf course budget is designated as an Enterprise Fund, meaning its revenues are generated primarily from fees and sales to patrons of the golf course. CIP budgets are proposed, but not yet funded for the years 2004-05 to 2010-11. See attached Capital Improvement Plan.

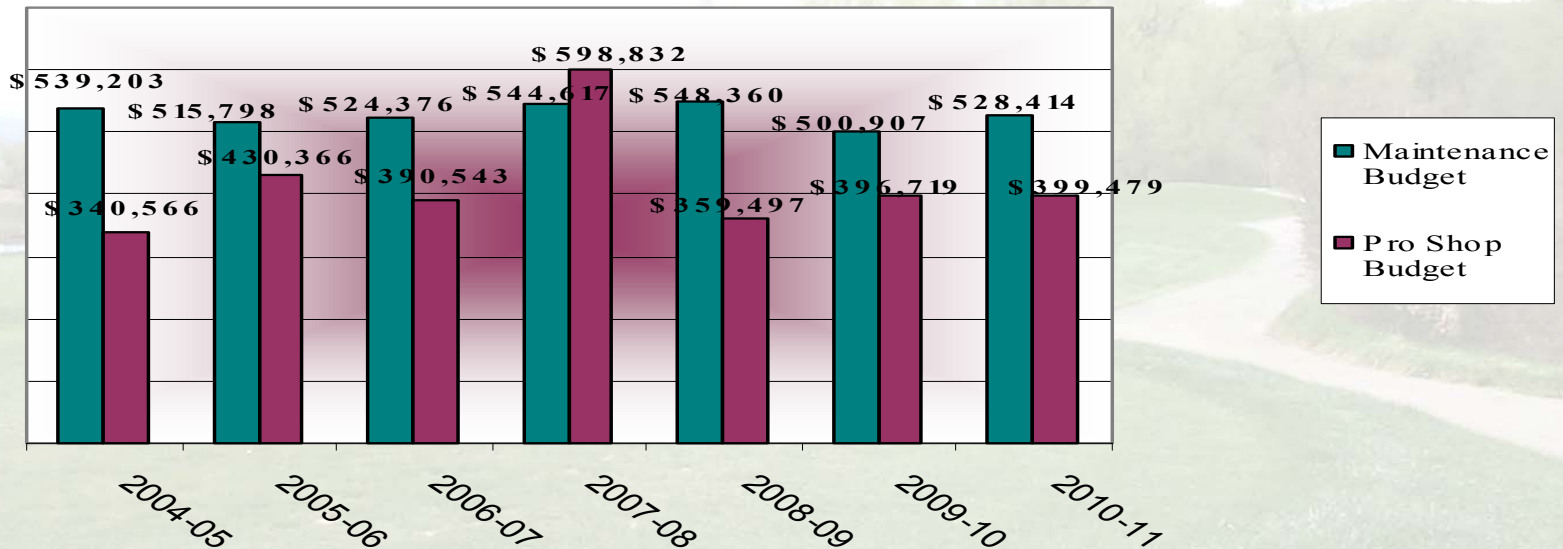
LOGAN RIVER GOLF COURSE ANNUAL BUDGET 2004-05 THROUGH 2010-11

The Logan River Golf Course annual budget operates on a July 1 to June 30 fiscal year. The annual budgets as shown here representing fiscal years 2004-05 through 2010-11 are projections given by the Head Golf Professional and Golf Course Superintendent. See attached Annual Budgets.

LOGAN RIVER GOLF COURSE BUDGET ANALYSIS 2004-05 THROUGH 2010-11

Based upon the proposed budgets for the Logan River Golf Course (Maintenance and Pro Shop), the next seven fiscal years from 2004-05 through 2010-11 look like this:

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Maintenance Budget	539,203	515,798	524,376	544,617	548,360	500,907	528,414
Pro Shop Budget	340,566	430,366	390,543	598,832	359,497	396,719	399,479
Sub-Total	879,769	946,164	914,919	1,143,449	907,857	897,626	927,893
Debt Service	378,490	378,490	378,490	378,490	378,490	378,490	378,490
Total	\$1,258,259	\$1,324,654	\$1,293,409	\$1,521,939	\$1,286,347	\$1,276,116	\$1,306,383



** Rolling Stock Deferred to FY 04-05 Mid-Year Review (January 2005)

LOGAN RIVER GOLF COURSE
ANNUAL REVENUE PERFORMANCE
1998-99 THROUGH 2003-04

Revenue Service	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Greens Fees	\$ 341,931	\$382,022	\$392,274	\$436,424	\$451,391	\$428,267
Cart Revenue	119,782	138,875	143,428	149,476	153,637	144,010
Driving Range	67,388	74,369	73,267	71,270	69,064	66,854
Shop Sales	<u>140,637</u>	<u>173,491</u>	<u>162,214</u>	<u>173,076</u>	<u>177,805</u>	<u>175,706</u>
Total	\$ 669,738	\$769,757	\$771,183	\$830,246	\$851,897	\$814,837



LOGAN RIVER GOLF COURSE REVENUE PROJECTIONS FOR 2004-05 THROUGH 2010-11

Revenue Service	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Greens Fees	\$460,000	\$465,000	\$468,000	\$470,000	\$474,000	\$483,000	\$485,000
Cart Fees	150,000	160,000	162,000	165,000	166,000	166,000	166,000
Driving Ran	70,000	75,000	74,000	74,000	74,000	74,000	76,000
Shop Sales	<u>175,000</u>	<u>178,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>	<u>173,000</u>	<u>175,000</u>
Total	\$855,000	\$878,000	\$879,000	\$884,000	\$889,000	\$896,000	\$902,000



LOGAN RIVER GOLF COURSE

FEE SCHEDULE (CURRENT 2004-05)

	<u>Revenue Service</u>	<u>Logan River</u>	<u>Eagle Mountain</u>	<u>Birch Creek</u>
Greens Fees:	Junior Rate (17 Years and Younger)			
	9-Hole Fee	\$7.00	\$6.00	No Jr. Rate after 2:00pm \$6.00 (before 2:00pm)
	18-Hole	\$14.00	\$12.00	\$12.00 (before 2:00pm)
	Punch Pass (20) 9-Hole Rounds	\$120.00	\$80.00	\$85.00
	Adult Rate			
	9-Hole Fee	\$11.00	\$10.00	\$10.00 / \$11.00 Weekend
	18- Hole Fee	\$ 20.00	\$20.00	\$20.00 / \$21.00 Weekend
	Punch Pass (20) 9-Hole Rounds	\$170.00	\$160.00	\$170.00
	Senior Rate			
	9-Hole Fee	\$9.00	n/a	\$8.00 (before 2:00pm)
	18-Hole Fee	\$17.00	n/a	\$16.00 (before 2:00pm)
	Punch Pass (20) 18-Hole Rounds	\$150.00	\$140.00	\$150.00
Driving Range:	Regular Bucket	\$3.00	\$3.00	\$3.00
	Large Bucket	\$6.00	\$5.00	\$6.00
Power Cart:	9-Holes	\$5.50	\$5.00	\$5.00
Rental	18-Holes	\$10.00	\$10.00	\$10.00

LOGAN RIVER GOLF COURSE

PROJECTED REVENUE FEE SCHEDULE 2004 THROUGH 2011

<u>Service</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Junior 9-Hole Fee	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$8.00	\$8.00
Junior 18-Hole Fee	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$15.00
Punch Pass	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$130.00	\$130.00
Adult 9-Hole Fee	\$11.00	\$12.00	\$12.00	\$12.00	\$13.00	\$13.00	\$14.00
Adult 18-Hole fee	\$20.00	\$21.00	\$21.00	\$21.00	\$22.00	\$22.00	\$24.00
Punch Pass	\$170.00	\$180.00	\$180.00	\$180.00	\$190.00	\$195.00	\$195.00
Senior 9-Hole Fee	\$9.00	\$10.00	\$10.00	\$10.00	\$11.00	\$11.00	\$12.00
Senior 18-Hole fee	\$17.00	\$18.00	\$18.00	\$18.00	\$20.00	\$20.00	\$21.00
Punch Pass	\$150.00	\$160.00	\$160.00	\$160.00	\$170.00	\$175.00	\$175.00
Driving Range:							
Regular	\$3.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$5.00
Bucket							
Large Bucket	\$6.00	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$8.00
Power Cart Rental:							
9-Holes	\$5.50	\$6.00	\$6.00	\$6.00	\$6.50	\$7.00	\$7.00
18-Holes	\$10.00	\$11.00	\$11.00	\$11.00	\$12.00	\$13.00	\$13.00

LOGAN RIVER GOLF COURSE

POTENTIAL REVENUE SOURCES

2004-05 THROUGH 2010-11

<u>Revenue Service</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Concessions	\$8,000	\$8,500	\$9,000	\$9,200	\$9,400	\$10,000	\$10,000
Building Rental	-	\$1,000	\$1,500	\$2,000	\$2,000	\$3,000	\$3,000
Junior Instruction	-	-	-	-	-	-	-
Adult Instruction	\$500	\$1,000	\$1,000	\$2,000	\$2,000	\$2,500	\$2,500
Grants	\$10,000	\$12,000	\$14,000	\$16,000	\$20,000	\$15,000	\$20,000
Other Funds	-	-	-	-	-	-	-



Logan River Golf Course

Budget Justification 2004-05 Through 2010-11

Preface

In FY 2003-04, the Logan River Golf Course was required to make significant budget cuts as a City Enterprise Fund to help balance the City of Logan budget, which was negatively impacted by a slowing of the national economy. This is evidenced by prior budget years, namely 2000, 2001, and the early part of 2002.

The justification for increases as indicated in this master plan are due in part to the Golf Course's need to recover from budget cuts, address needed capital equipment and facility improvements while funding its debt service, and maintaining playability of the course to generate operational revenues. Other direct costs associated with the Golf Course include cost of living increases for employee benefits, wages, and salaries. It should also be noted that in 2003, the debt service for the financing of the revenue bond was refinanced from approximately \$471,000 to \$382,322, saving the City approximately \$88,680 annually. There are 7 years remaining on the debt service for the revenue bond.

Fiscal Year 2003-04

In FY 2003-04, the Course Maintenance Budget lost \$64,500 in needed rolling stock to replace aged equipment already beyond its replacement-value for course maintenance. This included a fairway mower at \$32,000; a utility truckster at \$16,500; and a rough mower at \$16,000. The Pro Shop budget has been approved to replace 13 golf carts in its current fleet. Its objective is to update its replacement program over the next four fiscal years and then to remain current in that schedule in order to maintain its replacement value program. Pro Shop staff have a goal to compliment the existing fleet of 66 carts by adding 6 additional carts to provide enough carts to cover all major tournaments without having to rent carts from other courses.

Fiscal Year 2004-05

In FY 2004-05, the primary increases are in the Golf Course Maintenance budget where rolling stock equipment cut from the FY 2003-04 budget in the amount of \$64,500. Also scheduled from the Capital Improvement Program (CIP) schedule for the Maintenance Budget is \$30,000 in cart path and irrigation pump repairs. Sixteen more carts are scheduled for replacement in this fiscal year at \$3,300 each. Also, required electrical upgrades are scheduled for this fiscal year so that the Pro Shop and Concession Building are in compliance with City building code.

Fiscal Year 2005-06

In FY 2005-06, the Golf Course Maintenance budget proposes to address the planting of additional trees, refurbishment and replacement of signs, installation of flowerbeds and lightening shelters for the course in the amount of \$35,000. There is also rolling stock equipment proposed for acquisition and replacement including a tractor at \$27,000, a fairway mower at \$35,000, a utility cart at \$7,000, and gator-type utility carts at \$10,000. In the Pro Shop budget there is proposed capital construction for a driving range shed to house the range picker that is currently housed in the Maintenance Shop. This location makes it unsafe for the picker to traverse Golf Course Road each day to pick range balls from the adjacent driving range. Also, to extend the grass life of the driving range, staff proposes the installation of range mats. The cost of improvements is estimated at \$100,000.

Fiscal Year 2006-07

In FY 2006-07, the Golf Course Maintenance budget proposes in its capital plan to build a greens nursery to provide the course maintenance with the flexibility and advantage to repair critical greens on short notice in maintaining playability and revenues. It is also proposed that the cart path on #8 tee is to be raised from its current height at a cost of \$10,000. Replacement rolling stock for this fiscal year includes a rotary trim mower at \$15,000, a greens mower at \$20,000, a greens aerifier at \$16,000, a truckster at \$18,000, and a sprayer for \$9,000. Capital equipment replacement for the Pro Shop budget is \$52,800 for 16 golf carts.

Fiscal Year 2007-08

In FY 2007-08, operating maintenance budgets for the Pro Shop and Course Maintenance remain about the same at a steady rate for inflation, but capital improvements in this year increase. In the Course Maintenance budget, there is \$55,000 for the construction of a practice green to the area north of the #18 green and the installation of a property marquee at the corner of 500 West and Golf Course Road. Additionally, rolling stock equipment for this fiscal year include a trap rake at \$15,000; two utility carts at \$15,000; a rough mower at \$35,000; and a sod cutter at \$5,000. The Pro Shop budget proposes this year the expansion of the clubhouse deck and the cart garage. As the Pro Shop expands the cart fleet from 66 carts to 72 carts, additional maintenance space is needed to house the carts. Expansion of the clubhouse deck will provide added floor space for tournaments and other future revenue uses such as receptions and special events. The expansion project is estimated at \$250,000.

Fiscal Year 2008-09

In FY 2008-09, the Course Maintenance budget proposes an equipment storage building for improved housing and storage of maintenance equipment for the Golf Course. The project is estimated at \$100,000. The same budget also proposes the purchase of a tee mower at \$22,000, the replacement of the pick-up truck at \$30,000 already on the City's fleet management program, and the replacement of a utility truck at \$18,000. The Pro Shop budget will have achieved its golf cart replacement program for this fiscal year. Aside from operational expenses directly related to its services, the Pro Shop will mainly focus on its portion of the debt service for this fiscal year.

Fiscal Year 2009-2010

In FY 2009-10, course fees will need to be increase assuming the cost to deliver services will rise based upon the following factors: (1) fees were not increased the previous year; (2) replacement schedules for equipment and rolling stock expenditures should increase; and (3) debt service ends the following year and the Golf Course Fund should be positioned to cross that threshold and operate fully without the debt service transfer. The Golf Course staff should also review and update the approved Master Plan in this Fiscal year to ensure it is on target with its Master Plan Objectives.

Fiscal Year 2010-11

In FY 2010-11, the Golf Course anticipates the retirement of debt service on its revenue bond. The retirement of debt service should allow the Golf Course Budget to address its capital improvement needs in a broader scope as opposed to pre-debt service fiscal years. As referenced in the Golf Course Master Plan, FY 2010-2011 will include focusing on rolling stock replacement at 10% of total budget, building and sustaining a facility improvement fund at 10% of total budget. The Golf Course must prepare for future financing of course and facility improvements, develop, implement, and sustain a strong reserve fund.

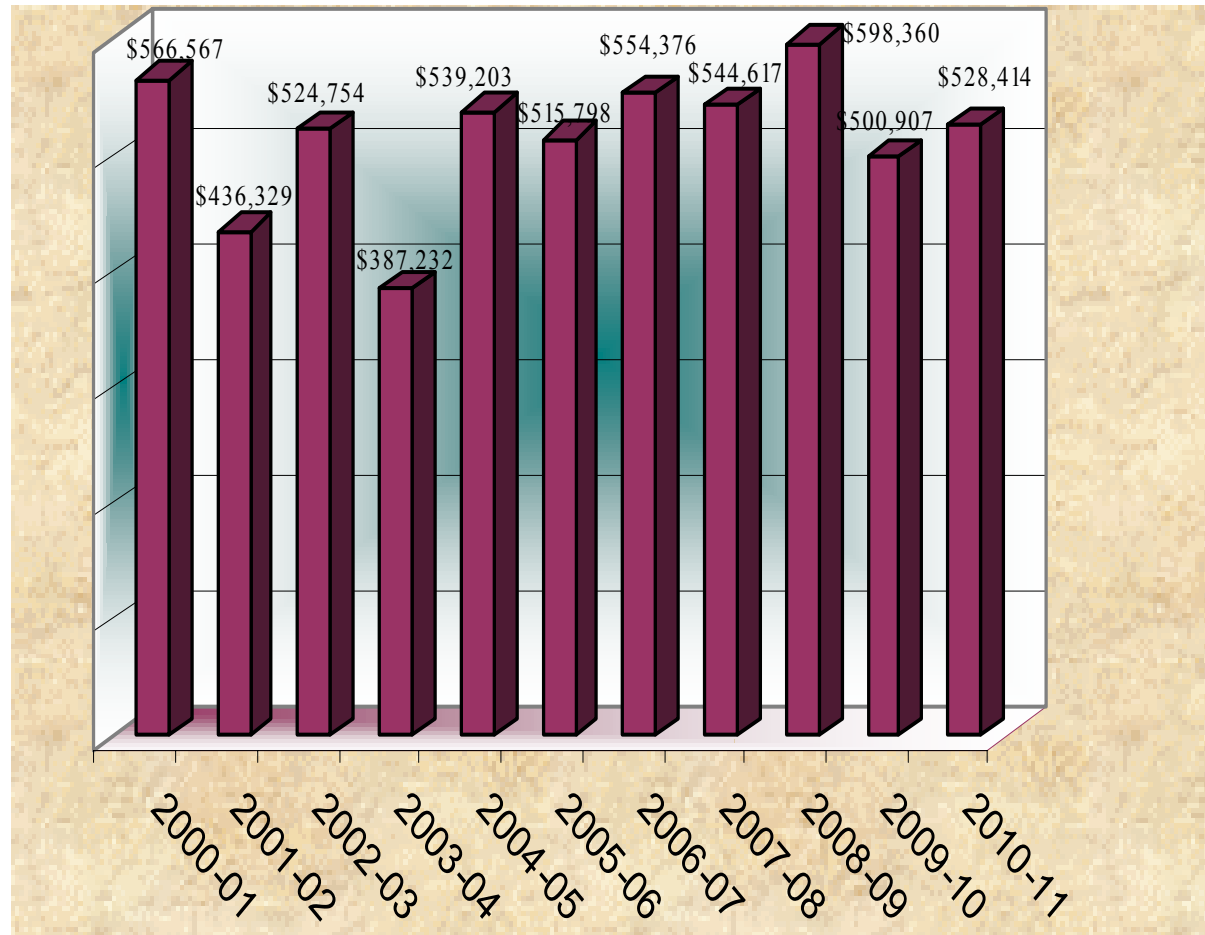


LOGAN RIVER GOLF COURSE MAINTENANCE BUDGET

COMPARISONS 2000-01 THROUGH 2010-11

(Figures do not include debt service)

2000-01:	\$566,567
2001-02:	\$436,329
2002-03:	\$524,754
2003-04:	\$387,232
2004-05:	\$539,203
2005-06:	\$515,798
2006-07:	\$554,376
2007-08:	\$544,617
2008-09:	\$598,360
2009-10:	\$500,907
2010-11:	\$528,414



**OPERATIONS AND CAPITAL BUDGET
GOLF COURSE MAINTENANCE BUDGET
2004-05 APPROVED BUDGET**

<u>Item</u>	<u>Amount</u>
Permanent Employees	112,516
Vacation	3,129
Sick Leave	885
Holiday	4,013
Part-Time Employees	72,100
Overtime	2,000
Employee Benefits	37,293
Subscriptions and Memberships	800
Travel and Training	2,500
Office Supplies and Postage	300
Equipment Operation Supply & Maintenance	30,000
Fuel	6,500
Building & Grounds Maintenance	24,000
Heat, Power, and Water	7,000
Telephone Expenses	3,000
Professional and Technical Services	8,000
Special Department Supplies	4,000
Chemicals	25,000
Information Systems Assessment	3,500
Insurance and Surety Bonds	6,500
Depreciation Expense	30,000

<u>Item</u>	<u>Amount</u>
Capital Improvements Other Than Buildings	
Cart Path Repairs	15,000
Overhaul Pumps	15,000
Lightening Shelters	20,167
Capital Equipment	
Bed knife Grinder	12,000
Utility Truckster	17,000
Fairway Mower	34,000
Rough Mower	13,000
Greens Mower	19,000
Lease Purchase Payments	11,000
Total Fiscal Year 2004-05	\$539,203



OPERATIONS AND CAPITAL BUDGET

GOLF COURSE MAINTENANCE BUDGET

2005-06 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>
Permanent Employees	115,892
Vacation	3,223
Sick Leave	912
Holiday	4,134
Part-Time Employees	74,600
Overtime	2,150
Employee Benefits	38,412
Subscriptions and Memberships	800
Travel and Training	2,600
Office Supplies and Postage	325
Equipment Operation Supply & Maintenance	30,000
Fuel	6,750
Building & Grounds Maintenance	24,000
Heat, Power, and Water	7,000
Telephone Expenses	3,000
Professional and Technical Services	8,000
Special Department Supplies	4,000
Chemicals	25,000
Information Systems Assessment	3,500
Insurance and Surety Bonds	6,500
Depreciation Expense	30,000

<u>Item</u>	<u>Amount</u>
Capital Improvements Other Than Buildings	
Trees, Signs, and Landscape Beds	15,000
Lightening Shelters	20,000
Capital Equipment	
Tractor	27,000
Fairway Mower	35,000
Utility Cart	7,000
Gator Type Utility Carts	10,000
Lease Payments	11,000
Total Fiscal Year 2004-05	\$515,798

John Deer Tractor



Purchased in 1992 * Numerous Oil Leaks

OPERATIONS AND CAPITAL BUDGET
GOLF COURSE MAINTENANCE BUDGET
2006-07 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>
Permanent Employees	119,892
Vacation	3,320
Sick Leave	940
Holiday	4,259
Part-Time Employees	76,600
Overtime	2,150
Employee Benefits	39,565
Subscriptions and Memberships	850
Travel and Training	2,700
Office Supplies and Postage	350
Equipment Operation Supply & Maintenance	30,500
Fuel	7,000
Building & Grounds Maintenance	24,500
Heat, Power, and Water	7,250
Telephone Expenses	3,000
Professional and Technical Services	8,000
Special Department Supplies	4,250
Chemicals	25,250
Information Systems Assessment	3,500
Insurance and Surety Bonds	6,500
Depreciation Expense	30,000

<u>Item</u>	<u>Amount</u>
Capital Improvements Other Than Buildings	
Nursery Green	15,000
Raise Cart Path by #8 Tee	20,000
Golf Course Road Curb, Gutter, 500 West Corner . .	30,000
Capital Equipment	
Rotary Trim Mower	15,000
Greens Mower	20,000
Greens Aerifier	16,000
Cushman-type Truck	18,000
Sprayer	9,000
Lease Payments	11,000
Total Fiscal Year 2006-07	554,376

Greens Mower



Purchased in 1992 * Life Expectancy 5 years

OPERATIONS AND CAPITAL BUDGET
GOLF COURSE MAINTENANCE BUDGET
2007-08 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>
Permanent Employees	123,489
Vacation	3,420
Sick Leave	969
Holiday	4,387
Part-Time Employees	78,000
Overtime	2,200
Employee Benefits	40,752
Subscriptions and Memberships	850
Travel and Training	2,700
Office Supplies and Postage	350
Equipment Operation Supply & Maintenance	25,000
Fuel	7,500
Building & Grounds Maintenance	25,500
Heat, Power, and Water	7,250
Telephone Expenses	8,000
Professional and Technical Services	8,000
Special Department Supplies	4,250
Chemicals	26,000
Information Systems Assessment	3,500
Insurance and Surety Bonds	6,500
Depreciation Expense	30,000

<u>Item</u>	<u>Amount</u>
Capital Improvements Other Than Buildings	
Relocate and Redesign Greens	55,000
Capital Equipment	
Trap Rake	15,000
2 Utility Carts	15,000
Rough Mower	35,000
Sod Cutter	5,000
Lease Payments	11,000
Total Fiscal Year 2007-08	\$544,617

Gator Turf Cart



Purchased in 1992 * Life Expectancy 5 years

OPERATIONS AND CAPITAL BUDGET

GOLF COURSE MAINTENANCE BUDGET

2008-09 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>
Permanent Employees	127,194
Vacation	3,523
Sick Leave	999
Holiday	4,519
Part-Time Employees	80,000
Overtime	2,200
Employee Benefits	41,975
Subscriptions and Memberships	850
Travel and Training	2,700
Office Supplies and Postage	400
Equipment Operation Supply & Maintenance	31,000
Fuel	7,500
Building & Grounds Maintenance	25,500
Heat, Power, and Water	7,500
Telephone Expenses	3,000
Professional and Technical Services	8,000
Special Department Supplies	4,500
Chemicals	26,000
Information Systems Assessment	3,500
Insurance and Surety Bonds	6,500
Depreciation Expense	30,000

<u>Item</u>	<u>Amount</u>
Capital Improvements	
Equipment Storage Building	100,000
Capital Equipment	
Tee Mower	22,000
Pick-up Truck Replacement	30,000
Utility Truck Replacement	18,000
Lease Payments	11,000
Total Fiscal Year 2008-09	\$598,360



OPERATIONS AND CAPITAL BUDGET
GOLF COURSE MAINTENANCE BUDGET
2009-10 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>
Permanent Employees	131,010
Vacation	3,629
Sick Leave	1,029
Holiday	4,655
Part-Time Employees	80,000
Overtime	2,300
Employee Benefits	43,234
Subscriptions and Memberships	850
Travel and Training	2,800
Office Supplies and Postage	400
Equipment Operation Supply & Maintenance	31,000
Fuel	7,500
Building & Grounds Maintenance	25,500
Heat, Power, and Water	8,000
Telephone Expenses	3,000
Professional and Technical Services	8,500
Special Department Supplies	4,500
Chemicals	27,000
Information Systems Assessment	3,500
Insurance and Surety Bonds	6,500
Depreciation Expense	30,000

<u>Item</u>	<u>Amount</u>
Capital Improvements other than Buildings	
Dedication Greens Heads Installation	43,000
Capital Equipment	
Greens Mower	22,000
Lease Payments	11,000
Total Fiscal Year 2009-10	\$500,907

Bed Knife Grinder



Purchased in 1992

OPERATIONS AND CAPITAL BUDGET
GOLF COURSE MAINTENANCE BUDGET
2010-2011 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>
Permanent Employees	134,930
Vacation	3,738
Sick Leave	1,070
Holiday	4,795
Part-Time Employees	81,000
Overtime	2,300
Employee Benefits	44,531
Subscriptions and Memberships	850
Travel and Training	2,800
Office Supplies and Postage	400
Equipment Operation Supply & Maintenance	31,000
Fuel	7,500
Building & Grounds Maintenance	27,500
Heat, Power, and Water	8,000
Telephone Expenses	3,000
Professional and Technical Services	8,500
Special Department Supplies	4,500
Chemicals	27,000
Information Systems Assessment	3,500
Insurance and Surety Bonds	6,500
Depreciation Expense	30,000

<u>Item</u>	<u>Amount</u>
Capital Improvements other than Buildings	
Fertilizer And Pesticide Storage Building	45,000
Capital Equipment	
Greens Aerator	19,000
Tee Mower	20,000
Lease Payments	11,000
Total Fiscal Year 2010-11	\$528,414

Trim Mower



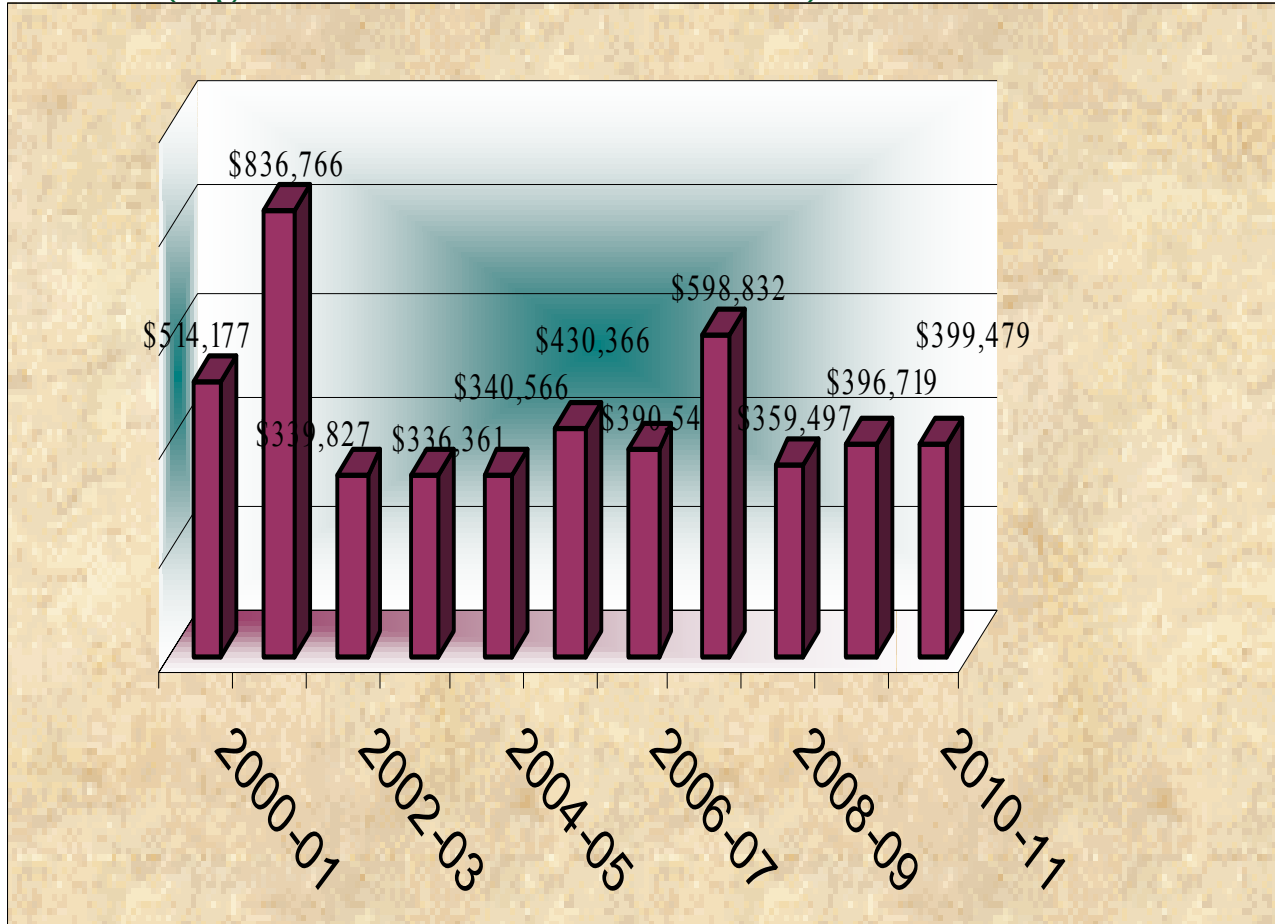
Purchased in 1995 * Life Expectancy 5 years

LOGAN RIVER GOLF COURSE PRO SHOP BUDGET

COMPARISONS 2000-01 THROUGH 2010-11

(Figures do not include debt service)

2000-01:	\$514,177
2001-02:	\$386,766
2002-03:	\$339,827
2003-04:	\$336,361
2004-05:	\$340,566
2005-06:	\$430,366
2006-07:	\$390,543
2007-08:	\$598,832
2008-09:	\$359,497
2009-10:	\$396,719
2010-11:	\$399,479



OPERATIONS AND CAPITAL BUDGET

PRO SHOP BUDGET

2004-05 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>	<u>Item</u>	<u>Amount</u>
Permanent Employees	89,982	Professional & Technical Services	2,000
Vacation	2,115	Other Expenses	
Sick Leave	590	Merchandise Expenses	79,000
Holiday	1,497	Credit Card Expenses	21,000
Part-time Employees	42,250	Information Systems Assessment	4,000
Overtime	350	Insurance and Surety Bonds	6,700
Employee Benefits	26,354	Capital Equipment (none)	
Subscriptions & Memberships	1,000	Total Fiscal Year 2004-05	\$340,566
Ads & Publications	5,000		
Travel and Training	2,000		
Office Supplies & Postage	4,000		
Equipment Operation Supply & Maintenance	10,000		
Building & Grounds Maintenance			
Clubhouse Electrical Upgrades	20,000		
General Maintenance	2,000		
Heat, Power, and Water	17,728		
Telephone Expenses	3,000		



OPERATIONS AND CAPITAL BUDGET

PRO SHOP BUDGET

2005-06 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>	<u>Item</u>	<u>Amount</u>
Permanent Employees	92,682	Other Expenses	
Vacation	2,179	Merchandise Expenses	80,000
Sick Leave	608	Credit Card Expenses	23,000
Holiday	1,542	Information Systems Assessment	4,000
Part-time Employees	43,500	Insurance and Surety Bonds	6,700
Overtime	400	Capital Improvement Other than Buildings	
Employee Benefits	27,155	Range Shed	80,000
Subscriptions & Memberships	1,000	Range Mats	20,000
Ads & Publications	5,000		
Travel and Training	2,000	Total Fiscal Year 2005-06	\$430,366
Office Supplies & Postage	4,000		
Equipment Operation Supply & Maintenance	10,600		
Building & Grounds Maintenance	2,000		
Heat, Power, and Water	19,000		
Telephone Expenses	3,000		
Professional & Technical Services	2,000		



OPERATIONS AND CAPITAL BUDGET

PRO SHOP BUDGET

2006-07 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>	<u>Item</u>	<u>Amount</u>
Permanent Employees	95,462	Other Expenses	
Vacation	2,245	Merchandise Expenses	80,200
Sick Leave	627	Credit Card Expenses	24,000
Holiday	1,589	Information Systems Assessment	4,000
Part-time Employees	44,800	Insurance and Surety Bonds	6,700
Overtime	400	Capital Equipment	
Employee Benefits	27,970	Cart Replacement	52,800
Subscriptions & Memberships	1,000	Total Fiscal Year 2006-07	\$390,543
Ads & Publications	5,000		
Travel and Training	2,000		
Office Supplies & Postage	4,000		
Equipment Operation Supply & Maintenance	10,900		
Building & Grounds Maintenance	2,000		
Heat, Power, and Water	19,650		
Telephone Expenses	3,200		
Professional & Technical Services	2,000		



OPERATIONS AND CAPITAL BUDGET

PRO SHOP BUDGET

2007-08 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>	<u>Item</u>	<u>Amount</u>
Permanent Employees	98,326	Other Expenses	
Vacation	2,313	Merchandise Expenses	83,000
Sick Leave	646	Credit Card Expenses	26,000
Holiday	1,637	Information Systems Assessment	4,000
Part-time Employees	46,100	Insurance and Surety Bonds	6,700
Overtime	500	Capital Building Improvements	
Employee Benefits	28,810	Clubhouse Deck and Cart Garage	
Subscriptions & Memberships	1,000	Expansion	250,000
Ads & Publications	5,000	Total Fiscal Year 2007-08	\$598,832
Travel and Training	2,000		
Office Supplies & Postage	4,000		
Equipment Operation Supply & Maintenance	11,300		
Building & Grounds Maintenance	2,000		
Heat, Power, and Water	20,200		
Telephone Expenses	3,300		
Professional & Technical Services	2,000		



OPERATIONS AND CAPITAL BUDGET

PRO SHOP BUDGET

2008-09 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>
Permanent Employees	101,276
Vacation	2,383
Sick Leave	666
Holiday	1,687
Part-time Employees	47,400
Overtime	500
Employee Benefits	29,675
Subscriptions & Memberships	1,000
Ads & Publications	5,000
Travel and Training	2,000
Office Supplies & Postage	4,000
Equipment Operation Supply & Maintenance	13,000
Building & Grounds Maintenance	2,000
Heat, Power, and Water	20,810
Telephone Expenses	3,400
Professional & Technical Services	2,000

<u>Item</u>	<u>Amount</u>
Other Expenses	
Merchandise Expenses	84,000
Credit Card Expenses	28,000
Information Systems Assessment	4,000
Insurance and Surety Bonds	6,700
Capital Building Improvements (none)	
Total Fiscal Year 2008-09	\$359,497



OPERATIONS AND CAPITAL BUDGET

PRO SHOP BUDGET

2009-10 PROPOSED BUDGET

<u>Item</u>	<u>Amount</u>	<u>Item</u>	<u>Amount</u>
Permanent Employees	104,314	Other Expenses	
Vacation	3,098	Merchandise Expenses	84,000
Sick Leave	686	Credit Card Expenses	30,000
Holiday	1,737	Information Systems Assessment	4,000
Part-time Employees	48,820	Insurance and Surety Bonds	6,700
Overtime	500	Capital Building Improvements	27,874
Employee Benefits	30,056	Total Fiscal Year 2006-07	\$396,719
Subscriptions & Memberships	1,000		
Ads & Publications	5,000		
Travel and Training	2,500		
Office Supplies & Postage	4,000		
Equipment Operation Supply & Maintenance	13,000		
Building & Grounds Maintenance	2,000		
Heat, Power, and Water	21,434		
Telephone Expenses	3,500		
Professional & Technical Services	2,500		



OPERATIONS AND CAPITAL BUDGET

PRO SHOP BUDGET

2010-11 PROPOSED BUDGET

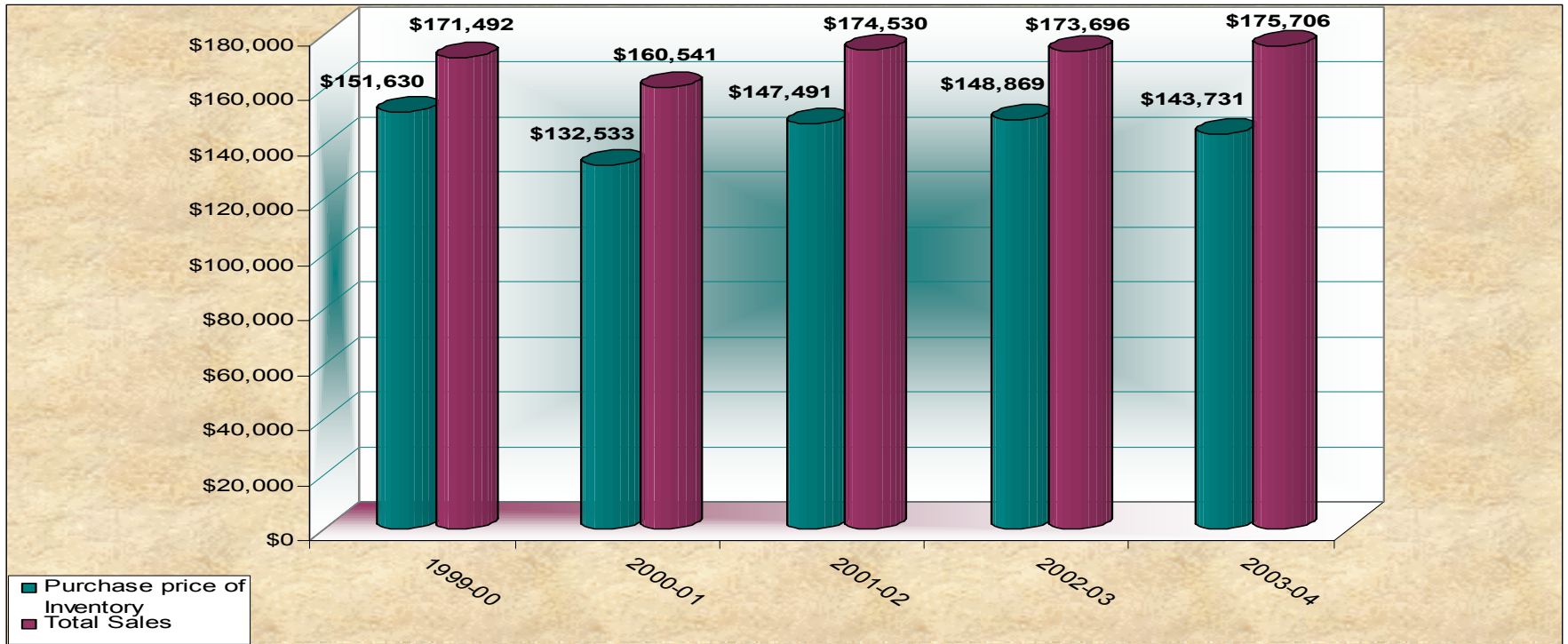
<u>Item</u>	<u>Amount</u>	<u>Item</u>	<u>Amount</u>
Permanent Employees	107,443	Other Expenses	
Vacation	3,190	Merchandise Expenses	85,000
Sick Leave	706	Credit Card Expenses	31,000
Holiday	1,789	Information Systems Assessment	4,000
Part-time Employees	50,285	Insurance and Surety Bonds	6,700
Overtime	525	Capital Building	20,506
Employee Benefits	30,958	Total Fiscal Year 2006-07	\$399,479
Subscriptions & Memberships	1,200		
Ads & Publications	5,100		
Travel and Training	2,600		
Office Supplies & Postage	4,100		
Equipment Operation Supply & Maintenance	14,000		
Building & Grounds Maintenance	2,200		
Heat, Power, and Water	22,077		
Telephone Expenses	3,600		
Professional & Technical Services	2,500		



Logan River Golf Course

Year Ending Inventory
1999-2000 through 2003-04

<u>Year</u>	<u>Amount Paid for Inventory</u>	<u>Total Sales</u>	<u>Profit on Sales</u>
1999-00	\$151,630	\$171,492	\$19,862
2000-01	\$132,533	\$160,541	\$28,008
2001-02	\$147,491	\$174,530	\$27,039
2002-03	\$148,869	\$173,696	\$24,827
2003-04	\$143,731	\$175,706	\$31,975



SHORT TERM (3 YEARS) MASTER PLAN

*The following projects have been identified as items that are planned to be completed within a 3-year period

- ❖ Complete federal wetland permit requirements.
- ❖ Complete wetland construction acreage requirements.
- ❖ Fund clubhouse improvements: electrical upgrades to clubhouse facilities.
- ❖ Fund range picker storage building.
- ❖ Fund landscape improvements in front of Maintenance Shop. (Appendix: G)
- ❖ Fund 10' wide sidewalk along Golf Course Road.
- ❖ Fund cart replacement program annually, bi-annually.
- ❖ Develop new and maintain existing revenue programs, including concessions, to cover all operating costs and capital.
- ❖ Develop a junior golf program plan: purpose, resource development, actions, evaluation, adjustments, re-executions.
- ❖ Search grant programs for youth.
- ❖ Maintain personnel costs on course maintenance below 30% of total budget.
- ❖ Maintain course maintenance costs at 70% of total budget.
- ❖ Maintain service delivery personnel costs at or below 30%.
- ❖ Maintain service delivery M&O at 70%.
- ❖ Complete species identification program.
- ❖ Produce best management practices plan for course management.
- ❖ Develop perimeter management plan: issue areas, actions and remedies, costs, resource development, monitoring, evaluation, re-execution.
- ❖ Find funds through contributions and grants to train and further develop staff (\$3,800 per year for 586 and 587 budgets).
- ❖ Maintain a strong advertising and promotion plan that benefits the course.
- ❖ Develop a concession needs plan: needs for a successful, sustained concession operation.

INTERMEDIATE (3-5 YEARS) PLANNING

Over the next 3 years, the course needs to continue a strong revenue program and maintain a well-managed expenditure budget. By doing so, the course staff should be in a position to recover from previous capital deferrals such as equipment replacements and course improvements like cart path repairs. Within that period of time, the course should become current with its deferred improvements. However, this period of time may not provide enough resources for the course to address major improvements. Such improvements may need to be held on schedule until the end of debt service. But, such items should be planned now for implementation post-2011. The Master Plan contains a schedule for intermediate planning items.

Intermediate planning may also include plans for expanding clubhouse services beyond the traditional golf season. Such revenue service may include catering, corporate, and private reception services.

Again, course staff targets the completion of its wetland requirement within the intermediate planning stage.

LONG TERM (10 YEARS) MASTER PLAN

* Items to be completed within a 10 year period

- ❖ Build and sustain a rolling stock replacement fund at 10% of total budget.
- ❖ Build and sustain a facility improvement fund at 10% of total budget.
- ❖ Renovate clubhouse to be more versatile in revenue generation. (Appendix: F)
- ❖ Complete debt service in 2011.
- ❖ Financing for major course and facility improvements in 2012: Clubhouse improvements, marquee development, improved outdoor eating and tournament hosting areas, improve practice green and range areas for greater convenience and use.
- ❖ Sustain a strong and supportive Advisory Board.
- ❖ Operate a lean operation while building a strong reserve fund.
- ❖ Update Master Plan by 2009.
- ❖ Maintain and deliver world-class customer service.
- ❖ Manage budgetary resources for optimal course play.

Funding to Meet the Needs

Currently, the funding sources for the Logan River Golf Course include green fees, driving range fees, golf cart rentals, equipment rentals, Pro Shop sales, concession sales, lessons fees, and tournament income.

Future funding for the golf course should consider ways in which to use the clubhouse facilities for building rentals, receptions, and other off-season events that do not require the use of the golf course play area.

Additionally, as greater effort is focused on growing and developing the course's junior program, grants and foundation resources will become available to supplement and support the golf course's budget.

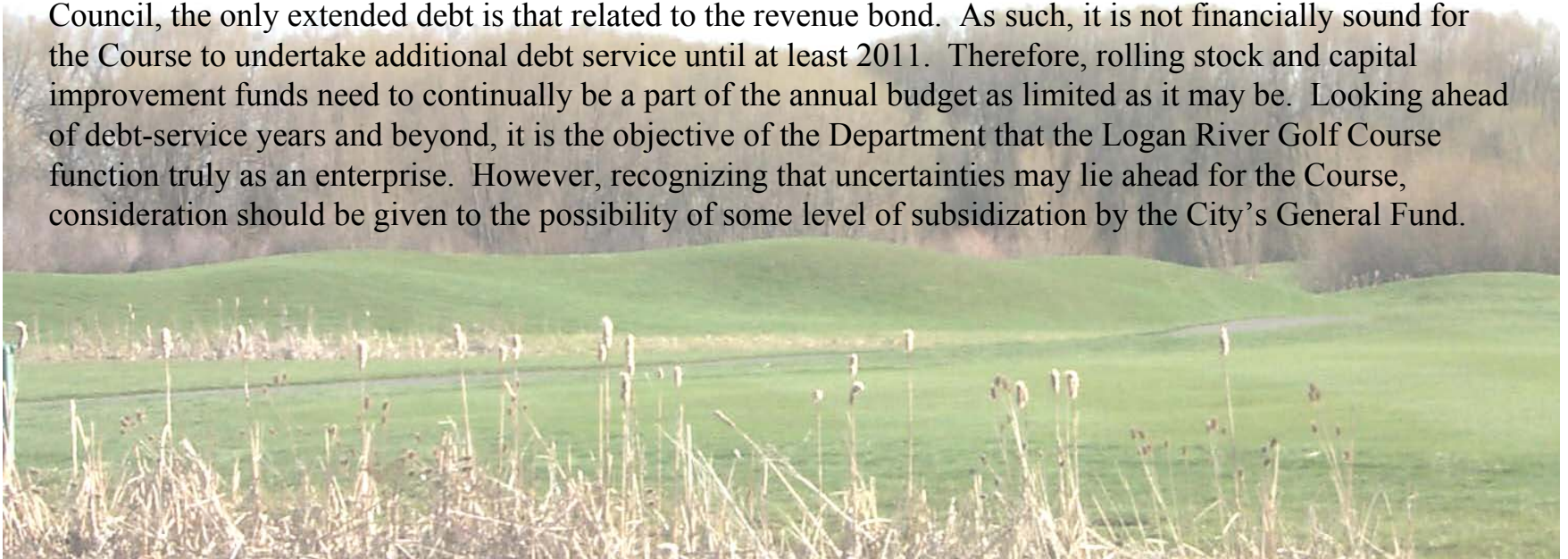
Also, savvy marketing and promotion strategies by the Golf Pro will continue to be a part of the course's overall revenue plan. Such instruments are key to the financial success of the golf course.

In future years, it will be necessary to continue evaluating fees and sales to appropriately manage the demand of play and the cost of doing business. The current practice of alternating fee increases with punch pass fees may need to continue to provide financial balance between the golfing public and operating costs and capital improvements.

As part of the course's services, Pro Shop operations will continue to offer a targeted line of hard and soft goods to meet the needs of golfers. Although hard goods will continue to be limited in order to balance inventory against costs, soft goods will continue to be a strong revenue source for the Course.

The need for capital funding is becoming more apparent as the Course matures. It is imperative that capital for rolling stock and facility improvements is a part of the annual budget, even if this is limited annually. One of the financial responsibilities the golf course shall maintain until 2011 is the debt service for the revenue bond that funded the Course's construction. Recently refinanced, annual debt service for the Golf Course is approximately \$383,000 per year.

Since all costs for the Course are addressed within the fiscal year budget approved by the Logan Municipal Council, the only extended debt is that related to the revenue bond. As such, it is not financially sound for the Course to undertake additional debt service until at least 2011. Therefore, rolling stock and capital improvement funds need to continually be a part of the annual budget as limited as it may be. Looking ahead of debt-service years and beyond, it is the objective of the Department that the Logan River Golf Course function truly as an enterprise. However, recognizing that uncertainties may lie ahead for the Course, consideration should be given to the possibility of some level of subsidization by the City's General Fund.



Beyond 2011, it will be necessary for the golf course to be planning for the next major items that need financial attention. That planning should take place now. Here are some of the items that may need to be addressed:

Clubhouse Improvements

The Clubhouse, including the Pro Shop and cart storage facility (downstairs) needs to be electrically upgraded.

Clubhouse Deck

The Clubhouse deck hosts all tournament activities such as registration, presentation of prizes, lunches, dinners, and receptions. Inclement weather can negatively impact the hosting or rental of such events. (Appendix: F)

Clubhouse Expansion

While attention to the Clubhouse is considered, it is also necessary to expand the deck to accommodate events for inclement weather as well as providing a fair-weather deck for outdoor events and tournament needs.

Cart Maintenance Expansion

As the clubhouse deck expands, this will provide needed space downstairs for the maintenance of golf carts. The course continues to strive for a cart replacement program and to rid itself of outdated carts to better serve golfers and to gain greater value for its equipment and maintenance.

Cart Replacement Program

The course is striving even now to maintain a five-year rotation on golf carts. A fleet of 72 to 76 carts will allow for adequate service for even the largest tournaments. Currently, the course maintains a fleet of 66. Thus, for the largest tournaments, staff must make arrangements to rent carts from other courses to meet its needs.

Rolling Stock Replacement Program

Each year, the equipment needed to maintain the golf course in its most desired condition becomes critical. The staff maintains a list of equipment from mowers to utility vehicles that needs to be replaced or acquired. In some instances, equipment is twice the industry recommended life for replacement. Such equipment becomes more expensive to replace and/or parts impossible to find.

Summary

Given the current performance and success of the course under the management of the City of Logan Parks and Recreation Department, the future funding of the Logan River Golf Course will continue to rely on the strength of its staff experience and intellectual capital in making the best decisions that affect the playability and maintenance of the course, while working closely with its Advisory Board and golfers alike to maintain the course in its most desirable conditions.

The success of the Logan River Golf Course will be due in part to its future planning of revenue strategies, sound management practices to address costs, and people who are committed to the care and maintenance of this unique recreational asset.

APPENDIX

A



Needed Cart Path Repair #3 Green

B



Needed Cart Path Repair #6 Fairway

C



Root Damage to Cart Path #8 Blue Tee

D



Root Damage to Cart Path #8 Red Tee

E



Maintenance Shop Improvements

F



Clubhouse Improvements

G



Maintenance Shop Entry Improvements

State of Equipment

Greens Mowers



- Purchased in 1992
- Oil leaks
- Worn hydraulic hoses
- Worn out seats
- Motors losing power
- Life expectancy 5 years

Greens Mowers

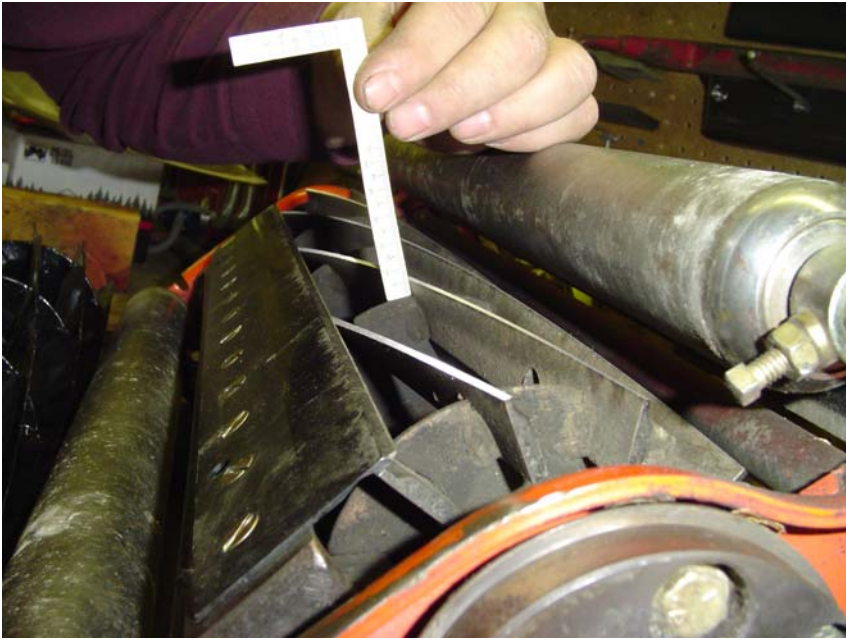


- Worn out rollers and shaft

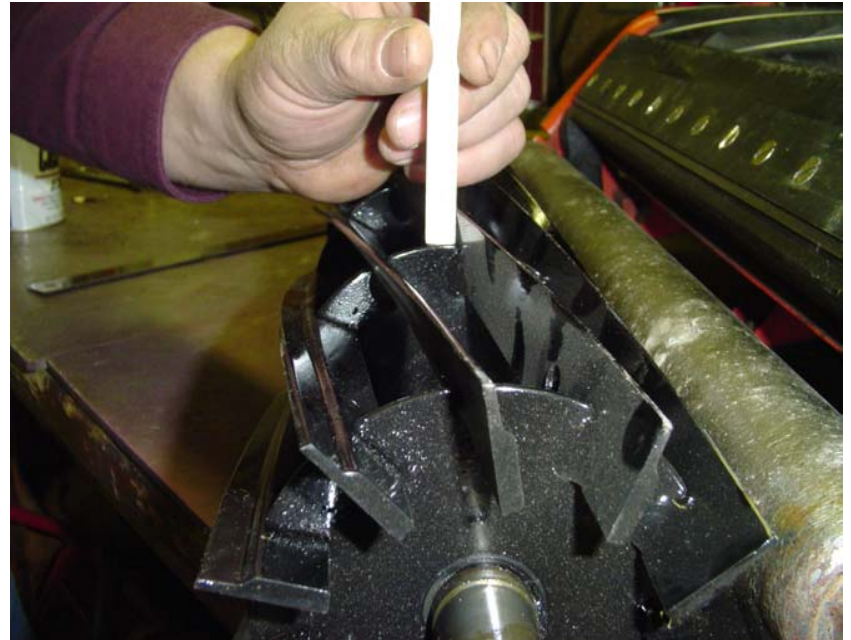


- Cracked shroud from high usage

Greens Mowers



- Old mower reels
- 1/4 inch of wear. Unable to grind any more



- New mower reels

Fairway Mowers



- Purchased in 1996
- Engine burns oil
- Lift rams leak
- Hydraulic lines worn



- Worn seat
- Worn bushings
- High hours of use
- Life expectancy 5 years

Fairway Mowers



- Leaking ram



- Worn out bushings

John Deere Tractor



- Purchased in 1992
- Numerous Oil Leaks



- Leaking PTO shaft seal
- Life expectancy 10 years

Rough Mower



- Purchased in 1996
- Bearing problems
- Belt drives worn out
- Decks are cracking
- Life expectancy 5 years

Rough Mower



- Worn out spindles
- Worn out bushings

- Worn axle shaft
- Missing bearings
- Need hydraulic hoses

Gator Turf Cart



- Purchased in 1992
- Needs deck rebuilt
- High hours of use
- Torn seat
- Life expectancy 5 years

Trim Mower



- Purchased in 1995
- Needs new tires
- Need drive system repair
- Burns oil excessively
- Life expectancy 5 years

Golf Ball Picker Cart



- Purchased in 1996
- Burns oil excessively
- Bad suspension
- Torn seat
- Life expectancy 5 years

Turf Sprayer



- Purchased in 1992
- Leaking fittings
- Hard to calibrate
- Life expectancy 5 years

Fuel Pumps



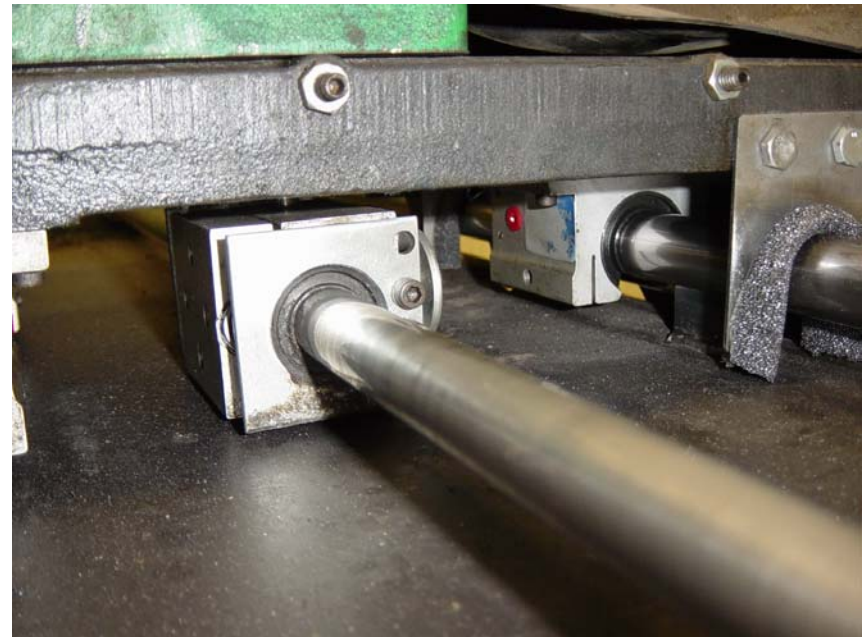
- Needs improved maintenance
- Not accurate

Manual Tire Changer



- Purchased in 1995
- Not adequate for high usage

Bed Knife Grinder



- Purchased in 1992
- Doesn't grind accurately
- Worn out seals
- Worn out bearings
- Life expectancy 8 years

Logan River Golf Course Best Management Practices

- Greens Care
- Pro Services
- Course Play
- Customer Service

EXCEPTIONAL GREENS

1- Small Thatch Layer

This will help the over all health of the plant, less ball marks and smoother surface. Aerifying and top dressing will do this.

2- No POA ANNUA In Greens

Very hard to achieve because new seedlings are brought in daily by golfers from other courses, but can be controlled with growth regulators.

3- Hydrojecting Greens During Summer Months

This helps the water move through the soil to the root zone and relieves compaction. Expensive machine costs about \$25,000 or \$2,000 a time to hire done.

4- Dedicated Greens Heads

Be able to control the amount of water applied to the greens. Cost to do this would be around \$50,000.

5- Deep Tine Aerification

This will help move the water through the soil profile faster, drying out the greens surface. Expensive machine about \$23,000 or \$4,000 a time to hire done.

By doing the above suggestions we should be able to improve turf quality, which in turn give you a better ball roll and a firmer putting surface.

2004 GREENS PROGRAM TO IMPROVE GREENS

- 1- Use a Quadra tine adaptor to hold more tines so we can remove more of the old thatch.
- 2- Fertilize with Nature Safe Fertilizer. This will help water to move into the root zone and help to dry out the surface.
- 3- Top dress more consistently. This continues to help thatch control, firm up the greens and smooth up the surface. By using the new top dresser that was purchased last fall, we will be able to top dress on a regular basis and with a lot better result. We will not have to drag the sand to get it down around the crown of the plant which stresses the plant. The old top dresser we used in 2003 was in the shop a lot because of parts availability and did not spread the sand very well. Because of this we had to drag the sand in which stressed the plant
- 4- Change the fertilizer program and use more granular fertilizers. With cutting the greens so short we have noticed some moss starting to form. Moss thrives on foliar contact fertilizers. If we used a controlled release granular that is carried into the root zone, the moss has a lot harder time surviving. Birch Creek Golf Course has the same problem so they raised the height of cut and changed their program also.
- 5- Install fringe sprinklers around wet greens. This will help the dry areas around the greens and help the greens stay dryer. We plan on doing the worst ones in the spring of 2004 with small heads but would like to install dedicated greens heads so we can better control greens watering. Installing greens heads will be very expensive with the heads costing \$10,000 plus fittings, installation and controller expansion could cost as much as \$50,000.
- 6- We will be aggressively attacking the POA ANNUA in the spring of 2004 using Andersen growth regulator Paclobutrasol. The POA cannot handle this chemical and starts to die off, giving the bent grass a chance to take over. Ross Ofee at the SLC Country Club uses it with great results. We did a test run in the fall of 2003 on the practice green. After two applications the POA was reduced by 50%.

Best Management Practices for Storm Water for Logan River Golf Course

- 1. Sweeping and cleaning of shop areas.** Regular sweeping and cleaning of shop areas will be performed at least weekly to capture and properly dispose of dirt, debris and road grime carried by vehicles into the shop areas.
- 2. Minimize the use of pesticides and herbicides to control weeds and insects at the golf course.** The improper or excessive use of herbicides and pesticides can cause these compounds to be carried by storm water into receiving waters.
- 3. Hazardous materials will be stored so as to have containment on site in case of spills or leakage.** All fuel and oil storage tanks will have secondary containment into an impervious containment device, such as vault, lined pit or bermed enclosure, or drip pans with sufficient capacity to contain the full contents of the hazardous materials container.
- 4. Use absorbent materials to collect and contain spills in work area.** Specifically, use products such as sphagsorb in shop areas. The material will be readily available to rapidly dam and pick up spills before they can reach a floor drain.
- 5. Use golf course property as detention basins for golf course parking lot storm water run off, sedimentation control and biofiltering.** Include in the detention basins sufficient volume for watershed being controlled to allow sediments to settle out. Also, the discharge structure from each detention basin will allow trash and floatables to be contained within the basin for cleaning and disposal.

Best Management Practices for Equipment

At the Logan River Golf Course

The maintenance equipment at the Logan River Golf Course will be at the best operational and safest condition possible. With preventative maintenance being a priority, all equipment is set up on a maintenance schedule to do all scheduled oil changes, greasing, sharpening, and replacement of any worn parts. A certain amount of high use replacement parts will be kept in inventory to minimize equipment down time. Each piece of equipment is assigned a number that is used to track fuel usage, maintenance schedule, repairs that have been done, and the time the equipment is out of service. All operators are trained on operation and daily maintenance tasks of the equipment they operate. They are also trained to be aware of any abnormal operation such as any vibrations, noises, and oil leaks.

LOGAN CITY PARKS AND RECREATION DEPARTMENT

Policies and Procedures

Section: Personnel Management

Effective Date: October 2, 2003

SUBJECT: Goals and Accomplishments for Pro Shop Employees

PURPOSE: To promote and portray a positive customer service image and a warm and friendly atmosphere for all customers

PROCEDURES:

Image

The impression others have of our Golf Shop operations begins with our own image. Neat appearance with a big smile is well received.

Atmosphere

Create a friendly and pleasant atmosphere within the Golf Shop for all players.

Acceptance

Accept people for what they are. We do not know what problems an individual may be having on that day he/she is playing our golf course.

Recognition

Let players know you see them. Be the first to speak and always call them by their name. When the customer or player has completed their transaction, again say, "Thank you, Bob" or "Thank You, Mr. Smith." People love to hear their name.

Service

Whenever a member or guest comes into the Shop, any personal conversations or current work should be stopped and the member acknowledged. They should be helped, unless they just wish to browse. The member or guest is not an interruption of our business; they are our business!

Gratitude

Let the people know we are grateful for their patronage and friendship. Life is all about being grateful. The key to our profession is enjoying people.

Telephone Etiquette

1. A pleasant tone of voice and a business like manner is important.
2. A suggestion for answering the phone would be, “Good morning, Logan River. Jeff speaking.” Always use your name so that the person calling will know to whom they are speaking.
3. Should you not be sure of the answer to a particular question, state that you will be happy to take the caller’s number, find the answer, and get back to them immediately.
4. Telephone conversations thrive on great endings! After taking a starting time, end by repeating the starting time and date so that both ends of the line have the correct time and date of play. When possible merchandise sales are the conversation, you might end by saying, “Thank you for calling the Logan River Golf Shop, Mr. Smith.” Another winning ending would be to repeat the caller’s name upon completion of the call.

Messages

1. Always write all messages down.
2. When the caller’s individual is not in the Pro Shop, always state exactly where that individual is, such as “Jeff is teaching Mr. Jones. I’ll have him get back to you by 2:30pm, or Jeff will be calling in for messages and I’ll see to it that he gets the message.” NEVER just say, “Jeff’s not in.”
3. Most all messages are written on the starting sheet of the day the message was received. Write to who the message is for, the calling party, and the phone number.

DIVISION MANAGER’S RESPONSIBILITIES	SUPERVISOR’S RESPONSIBILITIES	EMPLOYEE’S RESPONSIBILITIES
Advise all employees of these policies and procedures. Ensure that employees follow these policies and procedures.	Advise all employees of these policies and procedures.	Adhere to these policies and procedures.

Owner: Jeff John, Golf Professional

Next Review Date: October 2005

DRESS CODE, ETIQUETTE AND SPEED OF PLAY

DRESS CODE AND ETIQUETTE

- Soft soled shoes or soft spikes only
- Shirts must be worn at all times, including Driving Range
- Men: Shirts with sleeves, no tank tops
- Women: Sleeveless shirts are okay, no tanks or halter tops
- Every golfer must:
 - Have a set of clubs and a bag
 - Rake Bunkers
 - Replace Divots
 - Repair Ball Marks

•A ball mark repaired within one hour will heal itself within 24 hours. If it is repaired after one hour, it will take 17 to 20 days to heal.

•PLEASE FIX YOUR BALL MARK AND ONE MORE.

SPEED OF PLAY

- It is your group's responsibility to keep up with the group in front at all times.
- In the interest of all, players should play without delay.
- When the play of a hole has been completed, players should immediately leave the putting green.
- Play well, Play fair, and **Play fast.**
- The maximum time allowed per hole is 15 minutes for Par 5's , 14 minutes for Par 4's, and 13 minutes for Par 3's.**
- A maximum round of 4 hours - 18 minutes.**



Logan River Golf Course

Customer Survey Results

Survey Compiled August 2003

The table below indicates how each item was rated. A total of thirty surveys were completed

Area of Service Being Rated	Number of Surveys in Each Rank				
	Poor	Fair	Average	Good	Excellent
How would you rate the overall appearance Of the golf course?	-	-	2	19	9
How would you rate the conditions of the trees	-	3	6	18	3
How would you rate the conditions of the fairways?	-	-	5	17	8
How would you rate the conditions of the roughs?			6	13	11
How would you rate the conditions of the greens?	3	4	5	15	3
How would you rate the signage on the course for Effectiveness in helping you locate the greens?	1	2	6	15	6
How would you rate the driving range and the driving Range tees?	-	1	6	18	5
How would you rate the helpfulness and courtesy Of the staff?	-	1	7	11	11
How would you rate the helpfulness and courtesy of the Pro Shop Staff?	-	4	4	11	11
How would you rate the helpfulness and courtesy of the Player Assistants?	-	3	5	16	6

Logan River Golf Course Mission Statement



“Creating the finest public golf facility in the country is the goal of ‘The River’.”

Logan City Core Purpose

“The City of Logan exists to sustain and enhance life for Logan citizens.”

the city of
Logan
UTAH

RESOLUTION NO. 04 – 88

**A RESOLUTION TO ADOPT THE LOGAN RIVER GOLF COURSE
FISCAL YEAR 2005-06 THROUGH FISCAL YEAR 2010-11 MASTER PLAN**

WHEREAS, the Logan River Golf Course is the property of the City of Logan;
and

WHEREAS, the Logan River Golf Course offers valuable recreational opportunities that advocate health and wellness, promotes open space and conservation, and enhances quality of life for men, women, and children; and

WHEREAS, sustaining the Logan River Golf Course over the next five years necessitates a Master Plan to guide future decision making in a comprehensive effort to meet its operational, capital, and budgetary goals and objectives; and

WHEREAS, budget projections as stated within this Master Plan beyond the current fiscal year 2004-05 appropriation does not constitute nor is acknowledged as approved funds by the Logan Municipal Council.

THEREFORE, BE IT RESOLVED by the Municipal Council of Logan, Utah:

That the Municipal Council adopt the Logan River Golf Course Fiscal Year 2005-06 through Fiscal Year 2010-11 Master Plan and that the Logan River Golf Course utilize this Master Plan document in guiding its decision making for the future.

PASSED BY THE LOGAN MUNICIPAL COUNCIL, STATE OF UTAH, THIS
26TH DAY OF OCTOBER, 2004 by the following vote:

AYES: Pyfer, Taylor, Needham, Swenson

NAYS: S. Thompson

EXCUSED: None

(Signed Resolution on file)