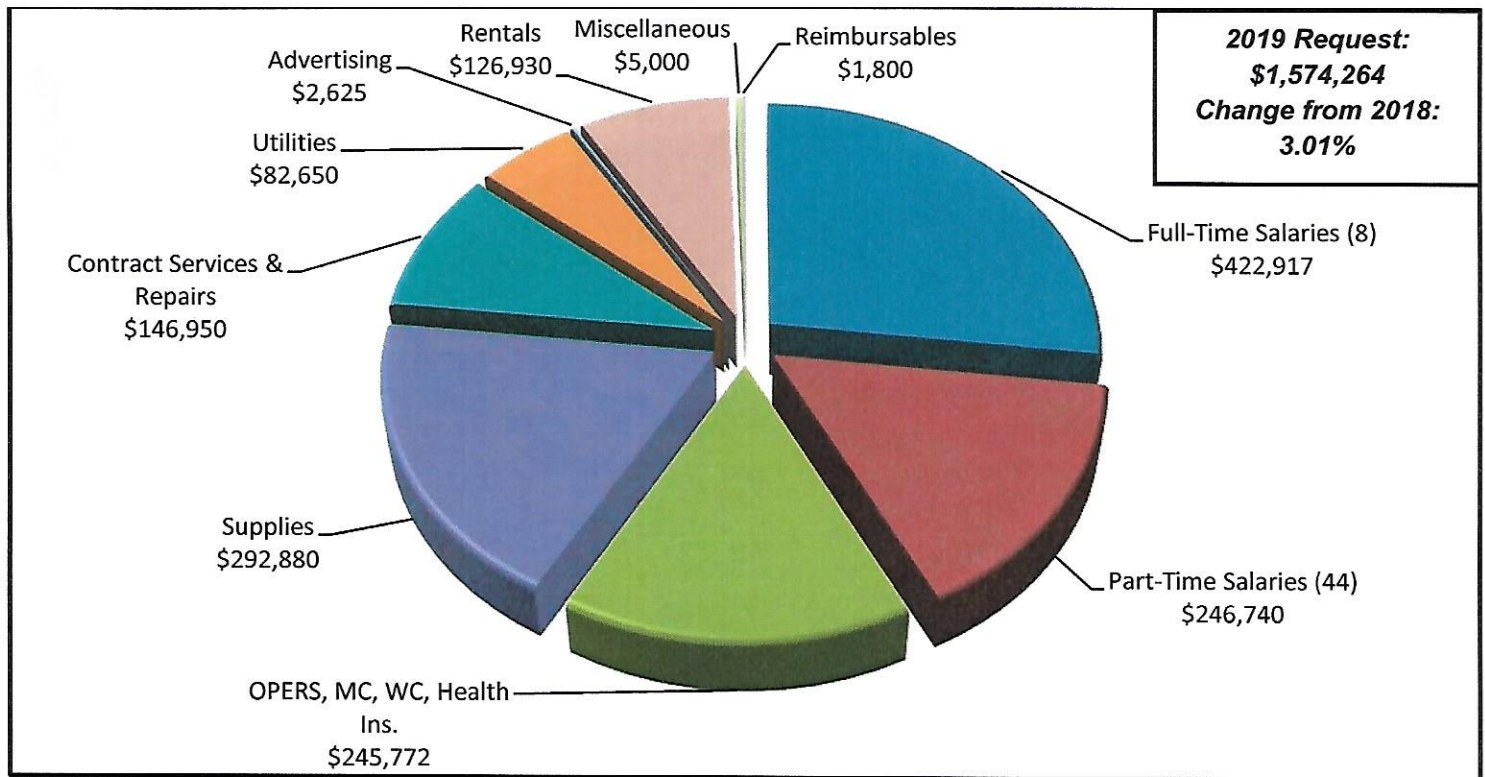


## 2019 GOLF DIVISION EXPENDITURE REQUEST



	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Budget</u>	<u>2019 Request</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Golf Division</b>	<b>\$1,544,985</b>	<b>\$1,487,805</b>	<b>\$1,528,280</b>	<b>\$1,574,264</b>	<b>\$45,984</b>	<b>3.01%</b>

The Golf Division is projected to expend \$1,445,250 in 2018 (94.5% of budget). Staff at both courses continued to do a nice job of containing costs while maintaining very good playing conditions. The Golf Division includes 8 full-time and 44 part-time staff.

Major projects at Erie Shores in 2018 included the removal of ash trees due to the emerald ash borer; bunker renovations on holes 1, 7, and 13; green expansions on holes 3, 5, 7, and 12; and the addition of a new tee box on hole 7. The clubhouse carpet was also replaced.

Pine Ridge staff continued a multi-year bunker renovation program on holes 5 and 7. Phase I of the irrigation system was completed with the addition of a new pump station and transfer pump. The clubhouse received a major renovation with new carpeting, a new main stairway railing, new drapery, interior and exterior painting, and west parking lot resurfacing.

The 2019 Golf Division Budget Request is \$1,574,264, which represents an increase of 3.01% over the previous year resulting from increases in personnel costs.

In the coming year, an emphasis will be placed on marketing both courses, particularly through social media outlets. Improvements at Erie Shores will include additional bunker renovations, the addition of tee boxes on holes 11 and 13 and repair of irrigation on holes 13 and 14. The teeing area of the practice range will also be improved. Improvements at Pine Ridge will include continuations of bunker renovations, drainage improvements, tree maintenance and the next phase of the irrigation system improvements. New tee boxes will also be added on holes 7 and 17.