City of Louisville
COLORADO • SINCE 1878

Recreation Advisory Board

Agenda

Monday, July 27, 2026
Recreation and Senior Center
900 West Via Appia
6:30 PM

Members of the public are welcome to attend and give comments remotely; however, the in-person meeting may continue even if technology issues prevent remote participation.

- You can call in to +1 646 876 9923 or 833 548 0276 (toll free)
  Webinar ID # 886 7577 1709
- You can log in via your computer. Please visit the City's website to link to the meeting:

The Board will accommodate public comments during the meeting. Anyone may also email comments prior to the meeting.

1. **Call to Order & Roll Call**

2. **Approval of Agenda**

3. **Public Comments on Items Not on the Agenda and Items on the Consent Agenda**

   Public comments are limited to 3 minutes per speaker. When several people wish to speak on the same position on a given item, a spokesperson may be used to state that position.

4. **Board Consent Agenda**

   The following items on the Consent Agenda are considered routine, and shall be approved, adopted, accepted, etc. by a motion of the Board unless a board member specifically requests an item be considered under "Regular Business". In such an event, the item shall be removed from the "Consent Agenda" and action taken separately on said item in the order appearing on the agenda. Those items so approved under the heading "Consent Agenda" will appear in the Board Minutes in their proper order.

   A. Approval of Minutes

5. **Regular Business**

   A. Golf Fund Update — James Franks, Deputy Director of Finance

   B. Golf Fees Sub-Committee Update — Lisa Norgard

6. **Staff Report**

A. Director Updates — Adam Blackmore

B. Recreation & Senior Services Updates — Kathy Martin

7. Board Informational Comments

8. Adjourn

Upcoming Agenda Items
Date Meeting

This list is not inclusive; items are subject to change; additional items may be added.

- Item
- Item

Resident Information

If you wish to speak at the City Council meeting in person, please fill out a sign-up card and present it to the City Clerk at the meeting. If you are attending remotely, please use the “raise hand” icon to show you wish to speak in appropriate public comments section.

Persons planning to attend the meeting who need sign language interpretation, translation services, assisted listening systems, Braille, taped material, or other accommodation should email the City Clerk’s Office or call at 303.335.4574

A forty-eight-hour notice is requested.

Si requiere una copia en español de esta publicación o necesita un intérprete durante la reunión del Consejo, por favor llame a la Ciudad al 303.335.4574 o email

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Recreation Advisory Board

Meeting Minutes

Monday, June 22, 2026

Recreation Center

900 W. Via Apia

Louisville, CO 80027

6:30 PM

Call to Order – Chairperson Norgard called the meeting to order at 6:30 pm.

Roll Call was taken. The following members were present:

Board Members Present: Douglas Minter, Lisa Norgard, Michele Van Pelt, Carla Rapp, Dan Brenner, and Everett Weiss.

Board Members Absent: Mike Knapp

Staff Members Present: Kathy Martin, Ryder Bailey, Mark Jensen, Bo Lewis, Ginger Cross, and Adam Blackmore.

Public Members Present: about a dozen were present

Approval of Agenda – The agenda was approved unanimously.

Motion: Michele Van Pelt
Second: Lisa Norgard

Public Comments on non-Agenda Items and Consent Agenda Items

None

Consent Agenda

Approval of Minutes - The minutes from the April 27, 2026 meeting were approved unanimously.

Motion: Michele Van Pelt

Second: Carla Rapp

Regular Business

Golf Fund Presentation and 2027 Preliminary Fee Discussion – Ryder Bailey

- Golf Fund Presentation (via web link)

See slide deck for Ryder's and Adam's presentations

Key takeaways: City Council expects the Golf Fund to be self-sufficient as a business like an Enterprise fund (similar to City's water/wastewater funding). The 2026 adopted budget projects expenses exceeding revenues. The largest source of revenues is green fees. Long term expenses will continue to exceed revenue projections thereby reducing the working capital funds to below zero over time. A primary reason for decreasing revenues is a reduction in annual pass sales.

City Manager, Diana Langley: we received a lot of public comments telling us that CCGC's culture needs to focus more on the needs of residents and less on running it as a business. However, we are limited in what other City funds we can use since CCGC must be financially self-sufficient.

Michele, Carla, and Lisa posed detailed questions and comments to which Ryder and Mark responded.

Meeting was then opened to public commenters: Scott Hudson, Mitch Silver, John Leary, among others.

Adam: City Council is requesting the RAB's input tonight on annual passes, green fees, and resident preferences. He offered prompts for input to inform what the 2027 annual pass program, green fees, and residential preference should look like. (Ginger captured input from the RAB and public that followed). Based on the input received, he will provide new financial modeling results, etc. at the RAB's July meeting. Adam is willing to work with a RAB subcommittee in the interim to ensure his staff is responsive to RAB's requests. RAB appointed Michele and Lisa to this subcommittee, but any other RAB member or the public can attend.

Staff Report

Golf Updates – Mark Jensen and Bo Lewis

CCGC was re-rated and the scorecard design has been updated. Bo provided an update on youth and other summer league programs.

Director Updates – Adam Blackmore

Pickleball Courts: core sampling of base slab shows that additional concrete is needed to secure perimeter glass or additional steel reinforcement. Construction is postponed until this issue is addressed but work is still expected to be completed by later summer.

PROS Long Range Plan: we are waiting on revisions that will be reviewed by City Council in August. It is unclear whether/how City Boards or the public will need to be re-engaged.

Recreation and Senior Services Update – Kathy Martin

We had a successful touch a truck event earlier in June. Senior services summer picnic was well attended. Proposed Memory Square hour changes were remanded due to public input and current usage. Jesse DeGraw is the new Rec Center Manager replacing Julie Seydel, and his replacement has been selected.

A new Task Force will inform pickleball programming for implementation soon after the new courts are open for play. A balance is needed between an open and designated play.

Board Informational Updates

Coal Creek Golf Course Information (documents available via web links)

- CCGC Concerns
- Issues at CCGC
- City Council Communications
- Dear Louisville City Council Members

Michele has compiled feedback from a number of golfers. A main concern is the loss of community culture at the CCGC as demonstrated from recent letters shared with the RAB. Diana reminded us that this feedback is for Adam and should not be directed to his staff.

RAB Items for the July 27 meeting

Golf Funding Update
Golf Fee Subcommittee Update
Pickleball Update

Adjourn – The meeting was adjourned at 8:50 pm. Move to adjourn was approved unanimously.

Motion: Lisa Norgard
Second: Dan Brenner

Coal Creek Golf Course

RAB – Subcommittee

Follow-up on Requested Financial Modeling

Recreation Advisory Board, Subcommittee – July 27, 2026

Presented by:

James Franks, CPA – Deputy Finance Director

Ryder Bailey, CPA – Finance Director

Approach and Timeline

- At the June 22nd RAB Meeting, Staff presented financial background information and sought input on the following:
  - Annual Season Passes
  - 2027 Fees
  - Resident Preferences
- Staff met on July 14th with the RAB Subcommittee to provide the requested modeling of Golf Round rate changes.
- Staff has incorporated the Subcommittee's feedback and is returning to RAB for your recommendation(s)

Today's Agenda

- At RAB's direction, Finance ran the following models on:
  - 0% green fee increases
  - 5% green fee increases
  - $5-$10 increase per 18 Hole Round equivalent green fee increases
- At the Direction of the City Council Finance Committee, Staff also ran a model that would fund both operating and capital expenses.
- Staff produced a fifth model that included approx. $200K/annually for capital

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General Assumptions in Model

- Assumes 2026 Estimated/Budgeted rounds continue through the model
- Employee Costs
  - Wages –
    - FT: 2% market, 4% merit
    - Variable: 4% in 2027, 3% thereafter
  - Health Insurances – ~8.5% per year
- Supplies/Services/Insurance increases ~4% per year
- Fee Increases:
  - Green Fees - 0%, 5%, $5-$10 increase in 2027; 4.2% (inflation) Future Yrs
  - Other Fees – 3%

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Assumptions modified since June 22nd

Staff has made the following changes from the model shared on June 22nd.

- One additional downward revision to projected lesson revenues in 2026 and one upward revision to projected variable expenses to align with two prior years, for the following line items based on the latest data, which becomes a new basis for future revenue growth in out years.
  - Lesson Revenue: Reduced by $180K, impacts are partially offset by a $58k reduction in Golf Contractors.
  - Variable Personnel: Increased by $120K, to align with recent actual data.
- This model also incorporates the latest Capital Requests and Needs. (Over the next two slides). The previous model utilized the 2025-2030 CIP; we are currently developing the 2027-2032 CIP for adoption this Fall.

Golf Fund – Operational Deficits/Surpluses

0% Increase in 2027						
	2027	2028	2029	2030	2031	2032
Revenues	2,936,500	3,043,000	3,154,000	3,269,000	3,388,500	3,512,500
Expenses	3,095,000	3,197,000	3,332,500	3,474,000	3,622,500	3,777,000
Oper. Deficit	(158,500)	(154,000)	(178,500)	(205,000)	(234,000)	(264,500)

5% Increase in 2027						
	2027	2028	2029	2030	2031	2032
Revenues	3,021,500	3,132,000	3,246,500	3,365,500	3,489,000	3,617,000
Expenses	3,095,000	3,197,000	3,332,500	3,474,000	3,622,500	3,777,000
Oper. Deficit	(73,500)	(65,000)	(86,000)	(108,500)	(133,500)	(160,000)

$10 per 18 holes Increase in 2027						
	2027	2028	2029	2030	2031	2032
Revenues	3,174,500	3,291,500	3,412,500	3,538,500	3,669,000	3,805,000
Expenses	3,095,000	3,197,000	3,332,500	3,474,000	3,622,500	3,777,000
Oper. Surplus	79,500	94,500	80,000	64,500	46,500	28,000

21% (~$15) to provide Capital Increase in 2027						
	2027	2028	2029	2030	2031	2032
Revenues	3,293,500	3,415,500	3,542,000	3,673,000	3,809,500	3,951,000
Expenses	3,095,000	3,197,000	3,332,500	3,474,000	3,622,500	3,777,000
Oper. Surplus	198,500	218,500	209,500	199,000	187,000	174,000

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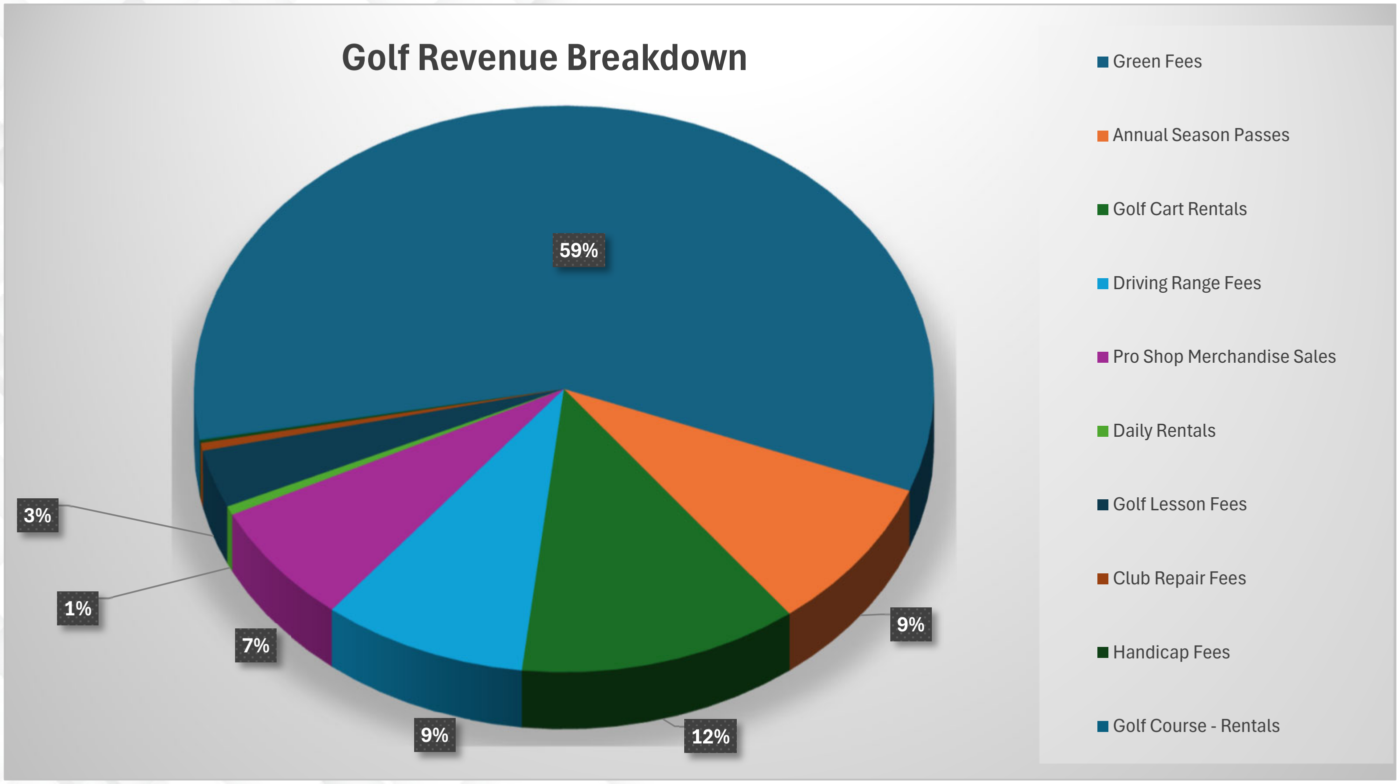
Golf Fund – 2026 Revenue Break Down



2026 Adjusted Revenues (Est)	
Green Fees	1,700,000
Season Passes	253,000
Golf Cart Rentals	355,000
Driving Range Fees	260,000
Pro Shop Sales	200,000
Daily Rentals	14,700
Golf Lesson Fees	96,000
Club Repair Fees	13,000
Handicap Fees	5,000
Golf Course - Rentals	3,000
Total	**2,899,700**

Golf Fund – CIP Summary (Not Final)

Golf Course Fund

		2027	2028	2029	2030	2031	2032	Total
Bunker Renovation		205,000						205,000
New Trees			15,000		15,000			30,000
Golf Operations Office Furn					50,000			50,000
Maintenance Facility Paving Improvements				227,000	35,000			262,000
Foley 673 Bedknife Grinder		56,400						56,400
Foley 653 Accu-Master Reel Grinder			84,000					84,000
175 Gallon Sprayer Replacement		50,000						50,000
Echo Robotic Ball Picker			30,000					30,000
Driving Range Porous Pave				65,000				65,000
Cart Path Repairs			35,000	35,000	35,000	35,000		140,000
PROS(G) Integrated Weed Management Plan Updates	%		7,500					7,500
Vault and valve replacement	%		30,000					30,000
Tripliex Mowers							230,000	230,000
Clubhouse Redesign			125,000					125,000
Booster Pump Isolation		11,000						11,000
Work Carts			34,000	50,500				84,500
Replace Tee Line on Range		91,737						91,737
Fencing			17,000					17,000
Rough Mowers				170,000				170,000
Total Golf Course Fund		**414,137**	**377,500**	**547,500**	**135,000**	**35,000**	**230,000**	**1,739,137**

Golf Fund – CIP Unfunded Projects

Golf Course Fund - Unfunded

		2027	2028	2029	2030	2031	2032	Total
CCGC Water Rights	%	50,000	75,000					125,000
Clubhouse Replacement						20,000,000		20,000,000
Golf Course Maintenance Roof Replacement and Solar		10,000	172,500	-	57,500	-	-	240,000
Golf Clubhouse Prkng Lot Light		132,000	-	-	-	-	-	132,000
Total Golf Course Fund		**192,000**	**247,500**	**-**	**57,500**	**20,000,000**	**-**	**20,497,000**

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Golf Fund – 2025-2030 CIP Projects

City of Louisville, Colorado
Six-Year Capital Improvement Plan
2025 - 2030

Golf Course Fund

Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
520799-600027	CPTED Assesment Recommendations (%)	13,800						13,800
520799-620173	Clubhouse Exterior - Decking & Pergola		29,000					29,000
520799-620174	Maintenance Facility Storage Building	400,000						400,000
520799-620175	Golf Clubhouse - Basement Improvements	47,150						47,150
520799-620176	Golf Clubhouse - Interior Improvements	173,650						173,650
520799-620177	Golf Clubhouse Exterior Improvements	59,800						59,800
520799-630115	Cart Path Repairs	25,000	25,000					50,000
520799-630184	Pond Liner Replacement - Hole 11		309,241					309,241
520799-630184	Golf Clubhouse Parking Lot Lighting	37,375						37,375
520799-630185	Sunshade for Starter Station		22,000					22,000
520799-630186	Bunker Renovation		167,375	167,375				334,750
520799-640001	Electric for Robotic Mower	32,000						32,000
520799-640141	Golf Cart Fleet Replacement	270,140						270,140
520799-650127	Golf Operations Office Furniture	16,000						16,000
520799-660100	Tree Planting		15,000		15,000		15,000	45,000
Future Year Req	Golf Operations Office Furniture						50,000	50,000
Future Year Req	Maintenance Facility Paving Improvements					227,000	25,000	252,000
Future Year Req	Foley 673 Bedknife Grinder			46,465				46,465
Future Year Req	Foley 653 Accu-Master Reel Grinder				83,664			83,664
Future Year Req	175 Gallon Sprayer Replacement			49,515				49,515
Future Year Req	Echo Robotic Ball Picker				28,700			28,700
Future Year Req	Driving Range Porous Pave					65,000		65,000
Future Year Req	Cart Path Repairs			50,000	35,000	35,000	35,000	155,000
	Total Golf Course Fund	**1,074,915**	**567,616**	**313,355**	**162,364**	**327,000**	**125,000**	**2,570,250**

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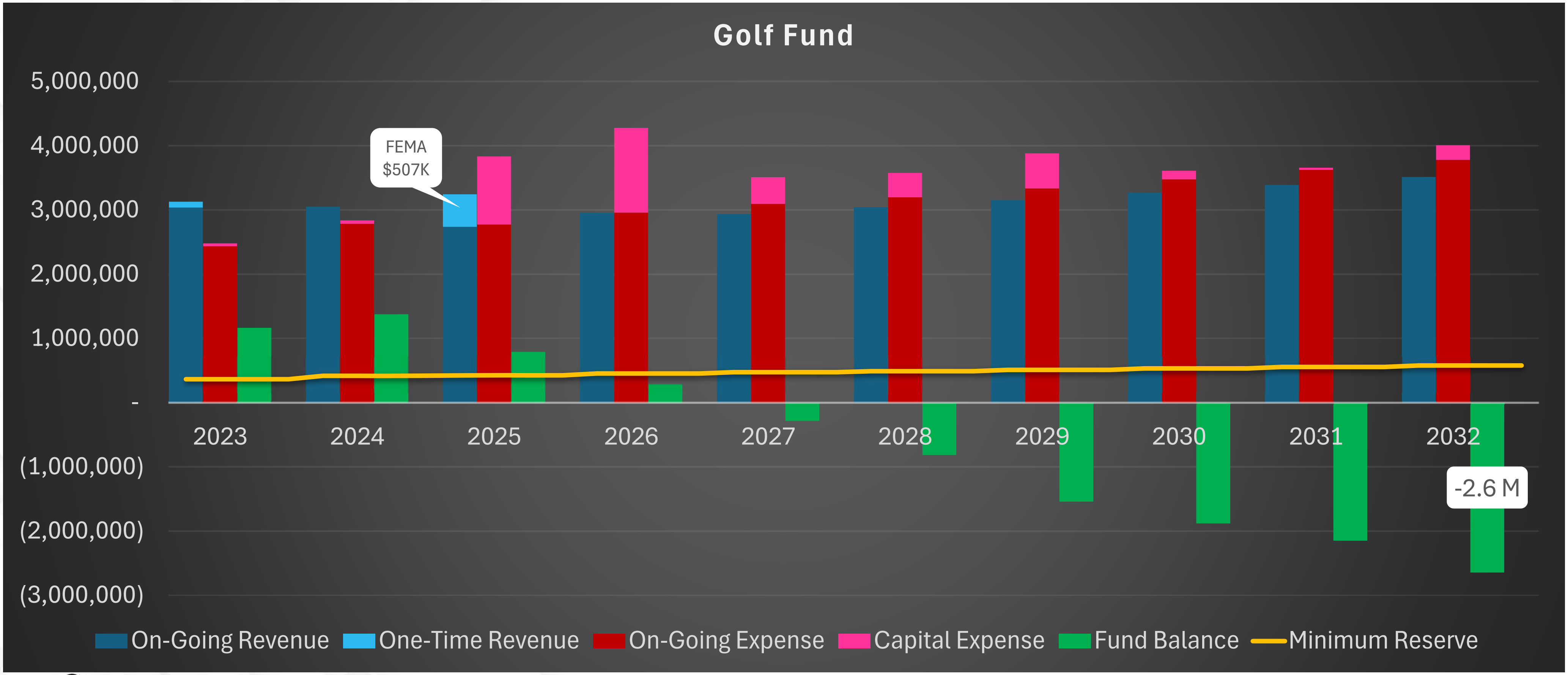
Model 1: 0% Annual Green Fee Incr.



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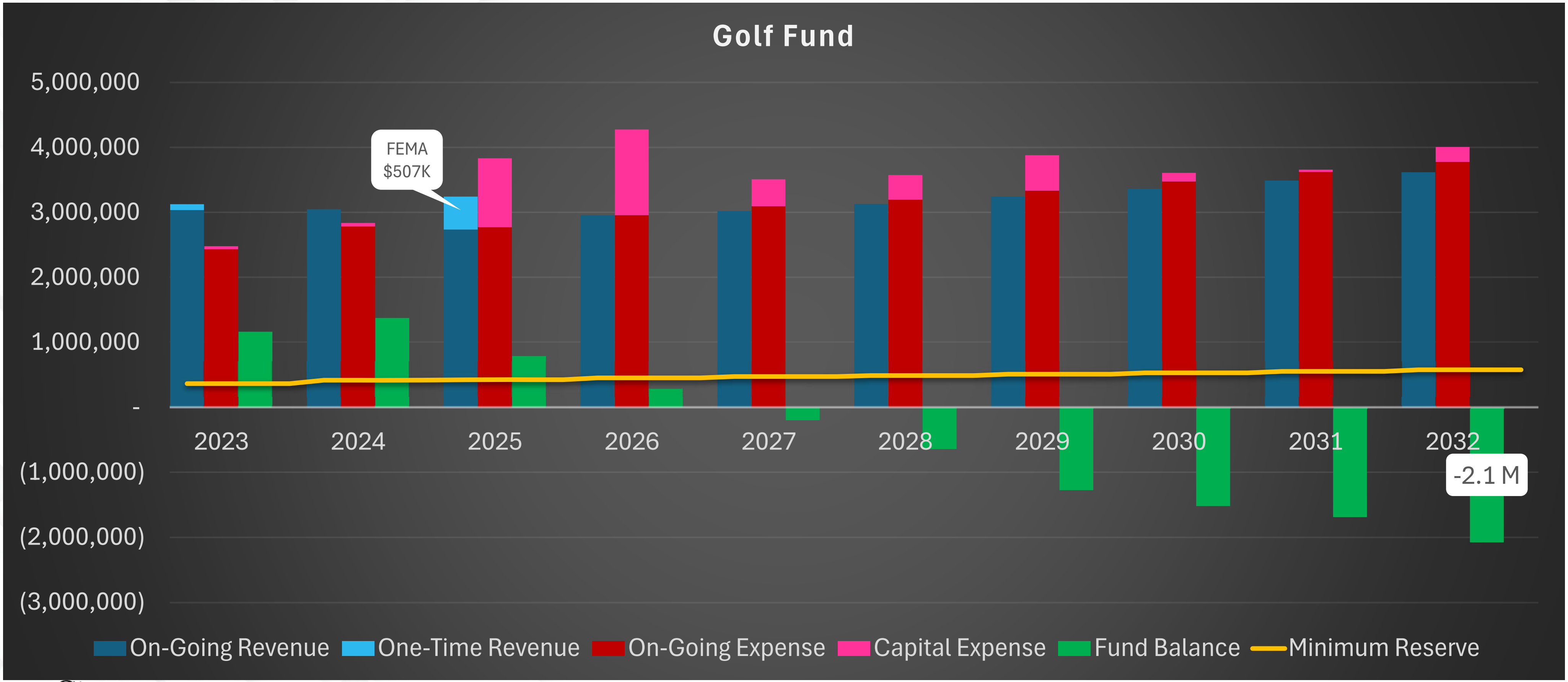
Model 2: 5% Annual Green Fee Incr.



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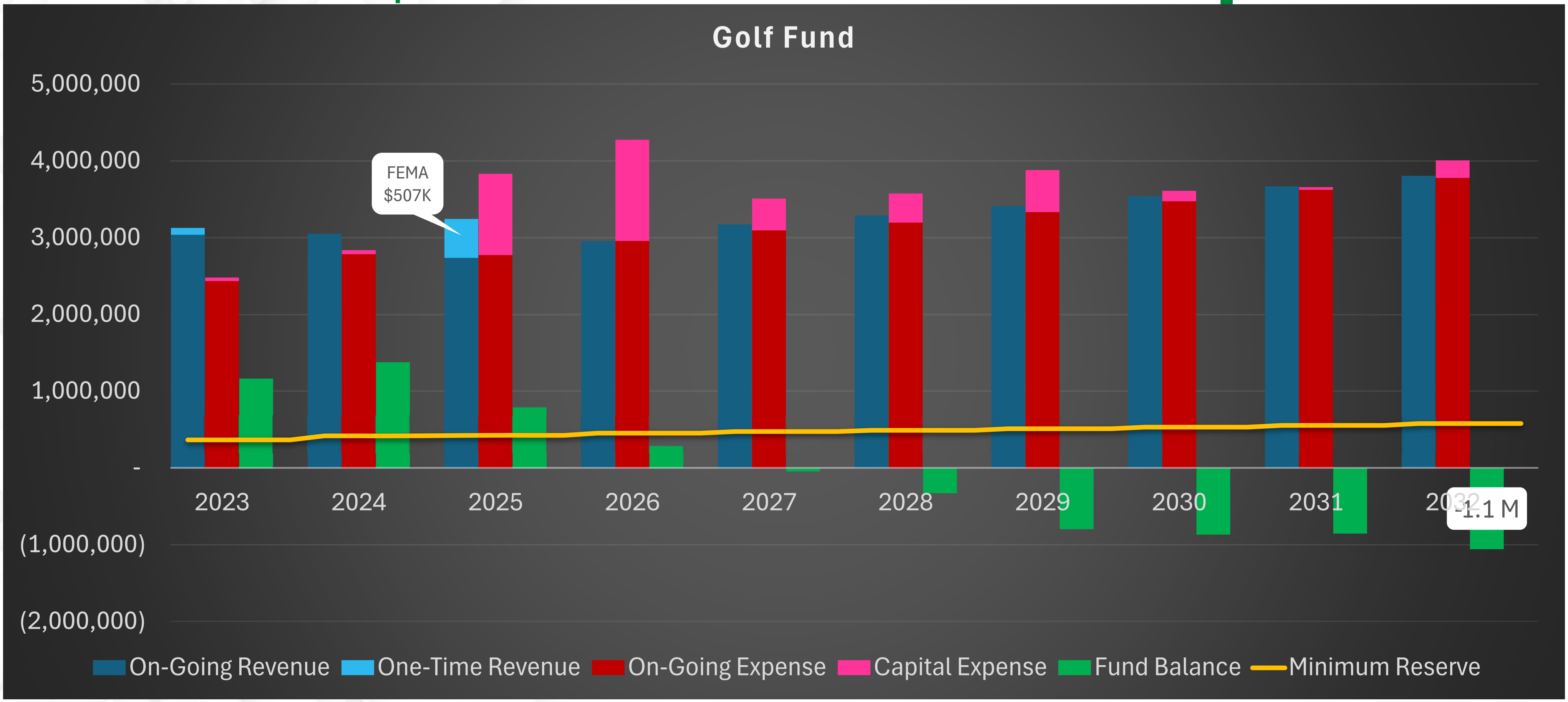
Model 3: $10 Per 18 Hole Round Equivalent



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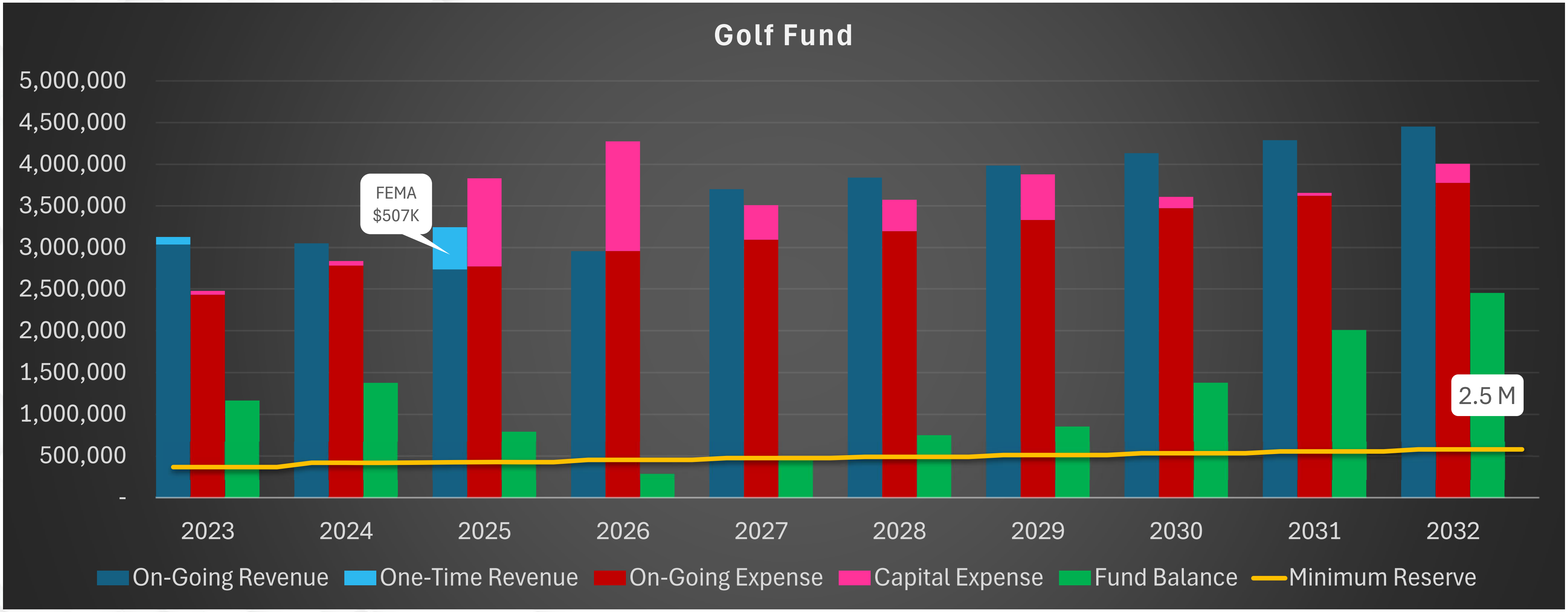
Model 4: Green Fee Increases req'd to maintain minimum reserve in 2027 – 45%



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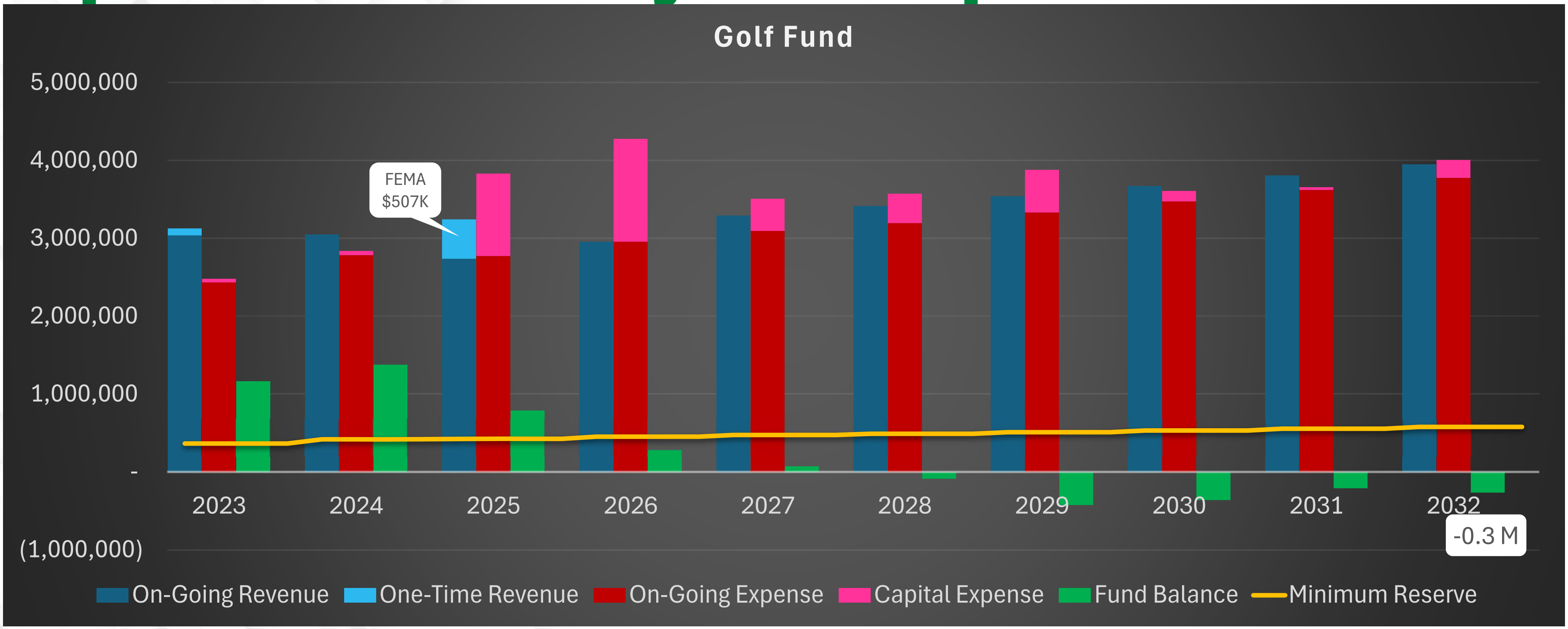
Model 5: Green Fee Increases req'd to provide ~$200k/yr for Capital – 21%



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Questions?

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