

Recreation Advisory Board

Agenda

Monday, August 24, 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 July meeting minutes

5. Staff Report

A. Bocce Court Update-Adam Blackmore, Director of Parks and Recreation

6. Regular Business

A. Golf Fees Update-James Franks, Deputy Finance Director

B. Director Updates-Adam Blackmore, Director of Parks & Recreation

1. CIP Updates to include Pickleball, tennis courts, playground and shade structure
2. Long Range Plan Update

C. Golf Updates-Mark Jensen

D. Recreation & Senior Services Updates-Kathy Martin

7. Board Informational Comments

A. Golf Fees Sub Committee Report

8. Adjourn

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](#)

Recreation Advisory Board

Meeting Minutes

Monday, July 27, 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 Mike Knapp.

Board Members Absent: Everett Weiss

Staff Members Present: Kathy Martin, James Franks, Mahyar Mansurabadi, and Adam Blackmore.

Public Members Present: two public members were present.

Approval of Agenda – The agenda was approved unanimously.

Motion: Michele Van Pelt

Second: Carla Rapp

Public Comments on non-Agenda Items and Consent Agenda Items

None

Board Consent Agenda

Approval of Minutes - The minutes from the June 22, 2026 meeting were approved unanimously.

Motion: Michele Van Pelt

Second: Lisa Norgard

Regular Business

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

Golf RAB Presentation - July 27

James asked the RAB to review golf round rate modeling results included in his presentation. Increasing green fees (as the largest source of revenue) can't address funding issues alone, so City Council will need to consider cuts as well. He then led us through his presentation (see link above) that included various fee increase modeling scenarios. These included a 0% annual green fee increase (Model One), 5% (Model 2), and \$10 per 18 hole round equivalent (Model 3). These models showed eventual deficits up to \$1.1 million dollars by 2032. For a comparison over the same time frame: 1) a hypothetical 45% increase in green fees would be required to cover projected expenses and generate a surplus; and 2) a hypothetical 21% increase would not be enough to cover projected expenses.

Adam asked that the RAB consider additional modeling scenarios they would like to see beyond what James presented this evening. He also asked for RAB's recommendations for how best to address projected funding deficits over time including an appropriate % increase in annual green fees.

Some RAB members questioned City Council's commitment to ensure the necessary long term adequate funding to sustain the viability of the CCGC as a competitive alternative to other local golf courses.

Michele suggested that we consider only Models 2 and 3 and some other RAB members agreed. She expressed a preference for a % increase model (#2) than a flat fee model (#3). Otherwise, certain golfers (e.g., seniors) could be impacted disproportionately. Lisa suggested we recommend a 5% annual green fee rate. Dan suggested these increases be variable depending on the time of the week or other factors. Michele asked that we at least try to cover operating expenses with the % increase the RAB recommends. She also suggested we consider other revenue sources (e.g., lessons) even though these have generate less revenue than annual green fees. Dan suggested the RAB consider Model 3 to raise some

revenue beyond expenses to fund future CIPs for the CCGC. He also raised that the future price of procuring water for the City (and indirectly for the CCGC) will become a bigger fiscal issue over time.

Adam recalled that increases in green fees over the past four years has averaged between 5 to 7% per year.

Lisa opened the floor to members of the public to comment and two people spoke.

Adam proposed that James run some additional modeling scenarios to better inform RAB's recommendations including a 10% increase and what % increase would be needed to cover operating expenses.

Lisa proposed we finalize our recommendations at our next meeting on August 24th. Adam reminded us that the RAB will need to have its recommendations ready via a memo to City Council by September 1st.

B. Golf Fees Sub-Committee Update — Lisa Norgard

Next meeting is August 12th at 1 pm.

Staff Report

A. Director Updates — Adam Blackmore

Pickleball Court Construction: we have had issues making progress through our contracted structural engineers.

Long Range and Trails PROS Plan drafts will go to City Council next week and to the public for review the week after for 30 days with two public hearings. Still assuming adoption this fall.

New playgrounds including at the Rec Center should be completed this fall.

B. Recreation & Senior Services Updates — Kathy Martin

Last week of summer programs is this week before our closure period in August. She will introduce the new youth programming hire (Tim) at a future meeting,

Board Informational Comments

None

RAB Items for the August 24 meeting

CIP Updates

Annual CCGC green fee increase recommendations

PROS Long Range and Trails Plans

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

Motion: Lisa Norgard

Second: Dan Brenner

Kathy Martin

From: Lenny Volpone <lenny_volpone@yahoo.com>
Sent: Tuesday, August 11, 2026 11:47 AM
To: City Council
Subject: Bocce and the budget

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you validate the sender and know the content is safe.

This email is a request to consider allocating future funds toward improving the city bocce courts.

Our town has a dedicated bocce community that plays together regularly.

For many years the players themselves, carrying rakes, shovels and water in their personal vehicles, have kept some of the courts in playable condition.

Currently this is only Memory Square since there are many challenges as they all have become harder to maintain due to deteriorating conditions.

We did make a couple of requests for help in the past year and we appreciate the city attempting to address them but quick fixes often can miss the mark (ex. The dirt added to community park courts did not make them playable).

Collaborating on a sustainable long term solution might make more sense.

A bocce court has many virtues to help increase the enjoyment of the game.

Let's try to find them.

Thank you for your time and service to the community.

Lenny Volpone

Sent from my iPad

Kathy Martin

From: tom deiter <tomdeiter@comcast.net>
Sent: Tuesday, August 11, 2026 11:24 AM
To: City Council
Subject: bocce court budget

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you validate the sender and know the content is safe.

Dear Sirs'

I've lived in Louisville since 1994. I've been participating in the sport of bocce for about the last ten years. I meet almost weekly with several other local seniors to play. We actually arrive early and rake, weed and level the court. It would be nice to have some professional care and improvement to the citywide courts. Although I personally play at "Memory Sq." park, I would love the option to play at Louisville Community Park but those courts are seriously deficient. Considering Louisville claims to honor their Italian community I think it's only appropriate to spend some money taking care of and upgrading the bocce playing surfaces. It would "REALLY" be grand if one or two courts were even covered to make playing year round a possibility.

Sincerely,

Tom Deiter 720-878-8460

Kathy Martin

From: Halley Fitzpatrick <halleyf@gmail.com>
Sent: Monday, August 10, 2026 9:32 AM
To: City Council
Subject: Bocce Courts at Memory Square & Community Park Need Attention

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you validate the sender and know the content is safe.

Dear City Council members,

I'm writing about the bocce courts at Memory Square Park and Community Park. Both are in rough shape. At Memory Square, a few dedicated neighbors have been out there many evenings keeping the courts playable on their own time and dime, which says a lot about how much this game means to people here. Community Park is worse off. The courts are overgrown, the borders are falling apart, and the surface material isn't right for play anymore.

Bocce is a simple thing, but it brings people together in a way that's hard to replicate. Grandparents, parents, kids, all playing side by side. It would be great to see the city invest in fixing these courts up properly so more families can use them.

I know budgets and timelines are constraints... even a phased approach would help, starting with basic repairs and maintenance support. Happy to talk more or connect you with others in the neighborhood who feel the same way.

Thanks for considering this.

Best,
Halley Fitzpatrick
Louisville resident

Kathy Martin

From: Ryan Pederson <4pederson@gmail.com>
Sent: Monday, August 10, 2026 2:35 PM
To: City Council
Subject: Bocce courts

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you validate the sender and know the content is safe.

Dear Members of the City Council,

I am a Louisville resident writing to voice my support for investing in and maintaining bocce courts within our community. Bocce is an inclusive and enjoyable activity that provides an opportunity for people of different ages and backgrounds to connect, stay active, and build stronger community relationships.

Well-maintained bocce courts offer more than just a place to play. They encourage outdoor recreation, create opportunities for families and multiple generations to spend time together, and provide residents with a welcoming place to gather and socialize. To preserve these benefits, however, the courts need consistent care and attention. Routine maintenance such as keeping the playing surface level, clearing away debris, and properly maintaining equipment will help keep the facilities safe, attractive, and usable for years to come. I personally play often at Memory Square, which is a popular place to play with courts often occupied. I'd like to play at Community Park but those courts are in rough condition, along with the courts behind the Montessori school off of Pine, which I believe are also owned by the City.

I respectfully encourage the Council to dedicate appropriate funding and resources toward the improving the current maintenance of these courts, with consideration to upgrade the courts to regulation standard and with protective coverage for year-round protection. Supporting these recreational facilities is a worthwhile investment in our community and demonstrates a commitment to providing residents with opportunities for active, healthy, and enjoyable recreation.

Thank you for your consideration and for recognizing the value that bocce courts can bring to our community.

Sincerely,

Ryan Pederson

Kathy Martin

From: Shawn Feeney <feeney25@mac.com>
Sent: Monday, August 10, 2026 1:45 PM
To: City Council
Subject: Bocce in Louisville

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you validate the sender and know the content is safe.

Dear Members of the City Council,

I am writing to express my strong support for the development and ongoing maintenance of bocce courts in our community. Bocce is a wonderful sport that brings people of all ages together, fostering social interaction, physical activity, and community spirit.

Bocce courts provide numerous benefits, including promoting outdoor recreation, encouraging intergenerational play, and serving as a gathering space for residents. However, to ensure these courts remain safe, welcoming, and enjoyable, regular maintenance is essential. Proper upkeep—including surface leveling, debris removal, and equipment care—will extend the life of the courts and maximize their use.

I urge the Council to prioritize funding and resources to maintain them consistently. Investing in these facilities reflects a commitment to enhancing quality of life and supporting healthy, active lifestyles in our city.

Thank you for considering this important community asset.

Shawn Feeney

Sent from my iPhone

Kathy Martin

From: Keith Wisner <kwisner.kw@gmail.com>
Sent: Tuesday, August 11, 2026 7:10 AM
To: City Council
Subject: invest in bocce courts

[EXTERNAL EMAIL] From outside of City of Louisville [REDACTED] Please do not click on links or download attachments from this email. If you are not a City of Louisville employee, please do not click on links or download attachments from this email.

Council,

My name is Keith Wisner. I live on Club Circle in the city. I am a homeowner and taxpayer. I am a consistent voter, too. I am retired.

As you consider your parks and recreation budget options, please prioritize money for the long-overdue needs of the two bocce courts at Memory Square Park.

I play most Sunday mornings there with a group of friends. It is a highlight of my week. My son, also a Louisville resident, joins us often. We play in the Italian culture celebration and the Memorial Day tournaments, too.

The courts need help, and I believe they can be brought up to good condition with relatively little investment, especially as compared to the more significant funds that the city is investing in playgrounds, pools, golf, tennis, pickleball.

Rails (currently a hodgepodge of new, old, and really old railroad ties) and landscape material (dirt, sand) are the primary needs. But the regular large group of users I know can provide you with a lot of information about priorities.

(Also, there are a few very urgent safety needs, including one where I fell hard this weekend at the bocce tourney.)

Many Louisville people, young and old, play bocce in the Park. It is free, social, and brings many smiles to those who pass by watching us play. It has been a long time since the courts have received solid investment funds from the city.

I plan on playing the game for years to come, and I know others are too. I want to do it at Memorial Park. Let's make the courts a source of pride for our City,

.

Keith Wisner 720-938-1122
742 Club Circle

Kathy Martin

From: Jan Willem de Bruyn Kops <debruiny@gmail.com>
Sent: Monday, August 10, 2026 9:45 AM
To: City Council
Subject: Let's invest in Bocce

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you validate the sender and know the content is safe.

Dear Members of the Louisville City Council,

My name is Jan Willem de Bruyn Kops, and I am reaching out on behalf of Louisville's bocce community to ask the City to address the deteriorating conditions at the bocce courts at Memory Square Park and Community Park.

Bocce has become much more than a recreational activity for many of us. These courts provide an opportunity for people of different ages and backgrounds to come together, spend time with their families, meet their neighbors, and build lasting friendships. I regularly play with my own family and other members of our community, and I have seen firsthand how much these courts contribute to the social fabric of Louisville.

Unfortunately, the current condition of these facilities does not reflect the value they provide to the community.

The Need for City Support

At Memory Square Park, several longtime members of the bocce community, including Lenny and Angelo, have spent their evenings this past week working to maintain the courts. They have volunteered their time, purchased materials with their own money, and taken on the responsibility of keeping the courts playable.

Their dedication is a testament to how much this community cares about these facilities. However, maintaining a public recreational facility should not depend on a handful of residents continually donating their time and personal resources. Their efforts are admirable, but they are not a sustainable solution.

The situation at Community Park is even more concerning. The courts are currently in a condition that makes them essentially unusable for bocce. Weeds have taken over the playing surface, the wooden borders are severely deteriorated, and the existing infill material is not appropriate for proper bocce play. As a result, families and players who come to use the facility are often unable to do so.

We have attached photographs showing the current conditions at both locations.

An Opportunity for Louisville

Rather than simply repairing the existing problems, we believe Louisville has an opportunity to create bocce facilities that can become a true community destination.

With the appropriate investment, these courts could support recreational play, organized leagues, tournaments, youth participation, and family events. More importantly, they could continue serving as a place where generations of Louisville residents gather and connect.

We would respectfully ask the City to consider the following improvements:

- Regulation-quality bocce courts with appropriate sea shell infill
- Protective, year-round court coverings to extend the playing season and protect the facilities
- Permanent electricity and lighting for evening play
- Convenient water access for court maintenance
- Enclosed fencing and wind protection
- Heating or other accommodations that would make the courts more usable during colder weather
- Dedicated storage for bocce equipment and maintenance supplies
- Digital scoreboards at each court
- A PA system for tournaments and community events
- Complete equipment packages, including bocce sets, rakes, flags, measuring tapes, and other necessary supplies

These improvements would provide Louisville with a recreational amenity that could be enjoyed by families and players throughout the year while creating another opportunity for community engagement.

A Practical Approach

We recognize that completing all of these improvements at once may not be realistic and that the project could require multiple phases of planning, funding, and approval.

As an initial phase, we would encourage the City to prioritize the improvements that would have the most immediate impact:

- Protective coverage for the courts
- Electricity and adequate lighting
- Water access
- Digital scoreboards

● Basic maintenance and court equipment

From there, additional improvements could be considered as funding and planning allow.

The bocce community is willing to be an active partner in this process. We would be happy to meet with City staff and Council members to discuss the current conditions, potential improvements, priorities, costs, and a realistic timeline for moving forward.

Our community has already demonstrated its willingness to invest its own time and resources to keep these courts functioning. We are simply asking the City to partner with us and make a meaningful investment in a recreational resource that brings Louisville residents together.

Thank you for taking the time to consider this request and for your continued commitment to Louisville's parks, families, and neighborhoods. We would greatly appreciate the opportunity to discuss this further and work together toward a long-term solution.

Warm regards,

Jan Willem de Bruyn Kops

On behalf of the Louisville Bocce Community

Kathy Martin

From: George Colbert
Sent: Monday, August 10, 2026 9:44 AM
To: City Council
Subject: Louisville's Bocce Courts Deserve Our Attention

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you validate the sender and know the content is safe.

Dear Mayor and Members of City Council,

I'm writing to ask the City to prioritize the condition and future of the bocce courts at Memory Square and Community Park.

Louisville has rightly invested significant resources in our parks and recreational amenities, including tennis and pickleball courts. These investments make our community better. But when you look at the deteriorating condition of our bocce courts, it is difficult not to see a disparity in how this particular recreational asset has been maintained and prioritized.

Bocce is different from many of our other recreational amenities because it is also part of Louisville's history. Italian families brought the game to this community generations ago, and Louisville has maintained a bocce tradition and tournament for decades. It is one of the increasingly rare traditions that connects Louisville's original families with newer generations and newer residents.

I believe we should do more than simply repair what is there.

I would like the City to consider funding meaningful improvements to the existing courts and begin exploring a long-term vision for high-quality, covered and lighted bocce courts at Memory Square and Community Park that could support year-round play, tournaments, community events, and programming for residents of all ages.

This does not necessarily need to be funded entirely by the City. I would be happy to help bring together the City, Parks & Recreation, local businesses, bocce players, and community members to explore public funding, private donations, sponsorships, grants, and fundraising.

Louisville continues to grow and change, and that is a good thing. But as we invest in what Louisville is becoming, we should also protect the traditions that helped make Louisville the community it is today.

Bocce is one of those traditions, and I believe it deserves our investment.

Thank you for your consideration. I would welcome the opportunity to discuss this further.

George Colbert
Louisville Resident
Sent from my iPhone

Kathy Martin

From: Andre Rozitis <andre@rozitis.com>
Sent: Monday, August 10, 2026 10:56 AM
To: City Council
Subject: Public Comment: Restoration and Investment in Louisville's Bocce Courts

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you want to be
addicted and receive the document to date.

Dear Mayor and Members of City Council,

I am writing as a Louisville resident and local player to urge the City to prioritize the immediate repair and long-term vision for our public bocce courts at Memory Square Park and Community Park.

Bocce is one of the rare intergenerational activities in Louisville where kids, parents, and grandparents play side by side. However, the current condition of these facilities requires urgent municipal attention:

Memory Square Park: These courts remain playable only because dedicated neighbors spend their own time and money performing evening maintenance. While this reflects our community's commitment, residents should not have to maintain public park infrastructure out of pocket.

Community Park: Lacking volunteer maintenance, these courts have become completely unusable—overgrown with weeds, structural borders rotting through, and filled with improper playing surface material.

We recognize that city budgets require strategic allocation. We urge Council to consider a phased approach to bring these courts back to life:

Phase 1 (Immediate Repair & Basic Utilities): Fix court borders, install proper sea shell/crushed aggregate surface material, establish routine municipal maintenance, and provide basic water access and lighting.

Phase 2 (Facility Enhancements): Work via public-private partnerships, local business sponsorships, and grants to add protective shade covers, scoreboards, and expanded amenities for year-round community play.

Members of our local playing community will be present at tomorrow evening's City Council meeting to speak during public comment. We look forward to partnering with the City to protect and improve this longstanding Louisville tradition.

Sincerely,

Andre Rozitis

Louisville Homeowner & Resident

472 Catalpa Ct

3035515945

Kathy Martin

From: Carlos Calderon <carlos.a.calderon@gmail.com>
Sent: Monday, August 10, 2026 7:38 AM
To: City Council
Subject: Supporting Bocce courts and their maintenance

[EXTERNAL EMAIL] From outside of City of Louisville DO NOT CLICK links or attachments unless you validate the sender and know the content is safe.

Dear Members of the City Council,

I am writing to express my strong support for the development and ongoing maintenance of bocce courts in our community. Bocce is a wonderful sport that brings people of all ages together, fostering social interaction, physical activity, and community spirit.

Bocce courts provide numerous benefits, including promoting outdoor recreation, encouraging intergenerational play, and serving as a gathering space for residents. However, to ensure these courts remain safe, welcoming, and enjoyable, regular maintenance is essential. Proper upkeep—including surface leveling, debris removal, and equipment care—will extend the life of the courts and maximize their use.

I urge the Council to prioritize funding and resources to maintain them consistently. Investing in these facilities reflects a commitment to enhancing quality of life and supporting healthy, active lifestyles in our city.

Thank you for considering this important community asset.

Sincerely,
Carlos Calderon
215-796-3000
Louisville resident



Coal Creek Golf Course RAB – Subcommittee

Follow-up on Requested Financial Modeling

Recreation Advisory Board, Subcommittee – August 24, 2026

Presented by:

James Franks, CPA – Deputy Finance Director

Mahyar Mansurabadi – Financial Analyst

Approach and Timeline

- At the July 27th RAB Meeting, Staff presented financial background information and sought input on the following:
 - 2027 Fees
 - Annual Season Passes (not discussed)
 - Resident Preferences (not discussed)
 - Per feedback, should be included w/ recommendation

Today's Agenda

- At RAB's direction, Finance ran the following models on:
 - **5%** green fee increases in **2027 & 2028**
 - **10%** green fee increase in **2027 & 5%** in **2028**
 - **10%** green fee increases in **2027 & 2028**
- Based on additional feedback, additional modeling was performed
 - **~13.5%** in **2027**, **6%** in **2028** - '27 Benchmarked to other courses
 - Achieves Fund Reserve balance by 2nd budget year
 - **~13.5%** in **2027** w/ Resident Discount (~10% rounds),
 - 13.5% fees + discounted resident rounds = ~12% Growth
 - **20%** in **2027**, **0%** in **2028** – Meets Min Reserve in 2027 & forward

General Assumptions in Model

- Assumes 2026 **Revised** Estimated rounds continue through the model
- Employee Costs
 - Wages –
 - **Full Time: 2%** market, up to a **4%** merit
 - **Variable: 4%** in 2027, **3%** thereafter
 - **Health Insurances** – ~**6.5%** per year (revised from 8.5%)
- Supplies/Services/Insurance increases ~**4%** per year
- Fee Increase Scenarios:
 - **Green Fees** Increases for **(2027 / 2028)**
 - (5% / 5%), (10% / 5%), (10% / 10%), (13.5% / 6.5%), (13.5% / 8.5%), (20% / 0%)
 - 4.2% Future Yrs (most recent inflation figure)
 - **Other Fees** – **3%**

Assumptions modified since July 27th

Staff has made the following changes from the modeling previously shared.

- **Green Fees:** 2026 revised downward by **\$50k**
 - 2026 Budget target was 20% growth > current projection 17%
- **Annual Passes:** Increased 2027 forward by **\$40k** for non-prorated pass prices
- **Instruction Revenue:** Reduced by **\$150K** (prev. \$180k), impacts are partially offset by a **\$70k** (prev. \$49k) reduction in Golf Contractors.
 - Large decrease in camps 20 > 10: Focus on Quality over Quantity
- **Cart Rental Revenue:** Increased 2026 by **\$10k**, 2027 increase based on +\$1
- **Driving Range Revenue:** Increased 2026 by **\$20k**, 2027 flat (based on comp rates), 2028 +\$1
- **Interest Income:** removed due to Projected Fund Balance (~**\$245k**)
- **Variable Personnel:** Increased by **\$85K** (prev. \$120k), to align with recent actual data.
 - Golf team is working on further reductions where possible.
- Incorporates the revised 'only necessities' "funded" Capital Projects Plan for 2027-32.

Golf Fund – CIP Summary (Not Final)

City of Louisville, Colorado

Six-Year Capital Improvement Plan

2027 - 2032

Golf Course Fund

CIP #	Project Description	2027	2028	2029	2030	2031	2032	Total
103	520- 799 Golf Operations Office Furn				25,000			25,000
105	520- 799 Foley 673 Bedknife Grinder	56,400						56,400
106	520- 799 Foley 653 Accu-Master Reel Grinder		84,000					84,000
110	520- 799 Cart Path Repairs			20,000		20,000		40,000
119	520- 799 Vault and valve replacement		30,000					30,000
123	520- 799 Booster Pump Isolation	11,000						11,000
124	520- 799 Work Carts		34,000	34,000				68,000
125	520- 799 Replace Tee Line on Range	91,737						91,737
127	520- 799 Rough Mowers			170,000				170,000
	Total Golf Course Fund	159,137	148,000	224,000	25,000	20,000	-	576,137

Golf Fund – CIP Unfunded Projects

Golf Course Fund - Unfunded

CIP #		Project Description		2027	2028	2029	2030	2031	2032	Total
101	520- 799	Bunker Renovation		205,000						205,000
104	520- 799	Maintenance Facility Paving Improvements				227,000	35,000			262,000
107	520- 799	175 Gallon Sprayer Replacement				50,000				50,000
109	520- 799	Driving Range Porous Pave				65,000				65,000
117	520- 799	PROS(G) Integrated Weed Management Plan	%			7,500				7,500
118	520- 799	CCGC Water Rights	%	50,000	75,000					125,000
120	520- 799	Triplex Mowers							230,000	230,000
121	520- 799	Clubhouse Redesign			125,000					125,000
122	520- 799	Clubhouse Replacement						20,000,000		20,000,000
126	520- 799	Fencing			17,000					17,000
160	520- 799	Golf Course Maintenance Roof Repl and Solar		10,000	172,500		57,500			240,000
206	520- 799	Golf Clubhouse Prkng Lot Light		132,000						132,000
		Total Golf Course Fund		397,000	389,500	349,500	92,500	20,000,000	230,000	21,458,500

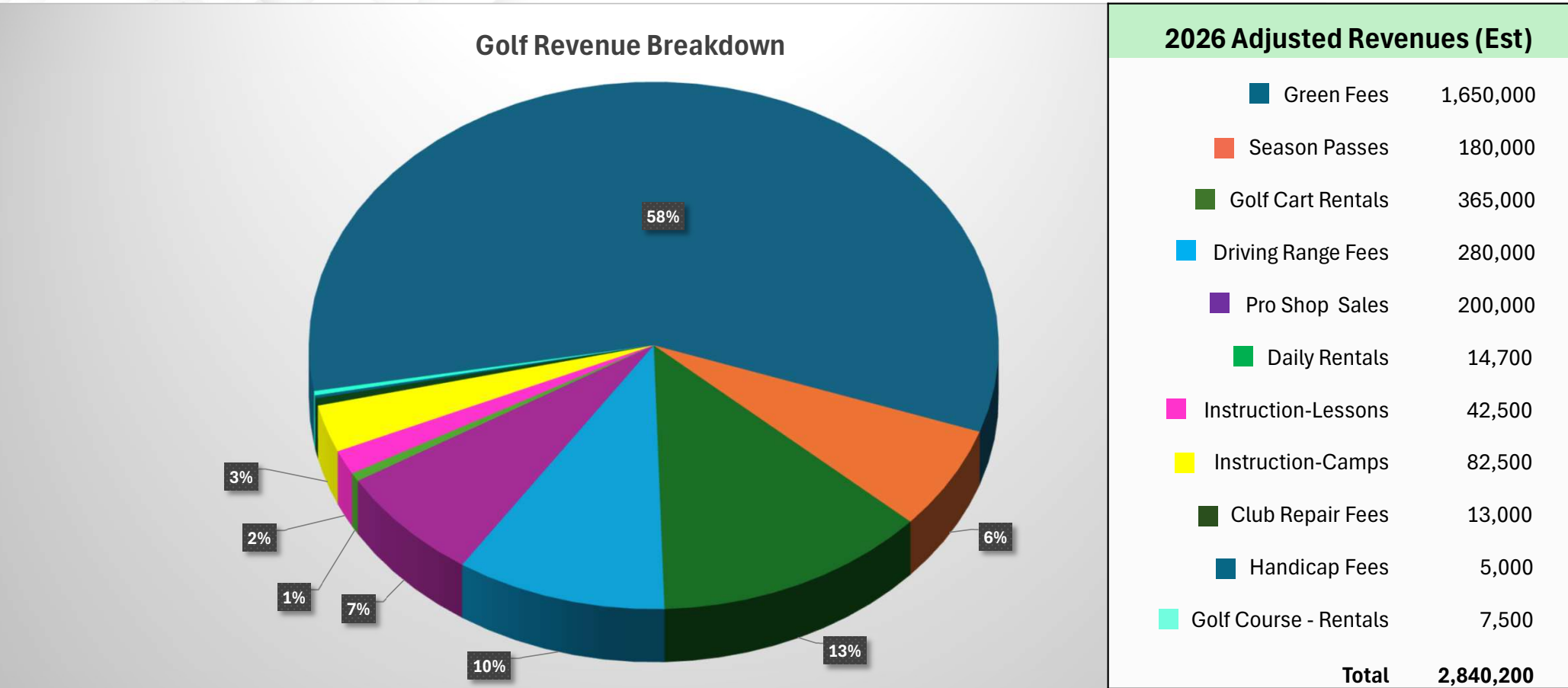
Golf Fund – 2025-2030 CIP Projects

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

Golf Course Fund

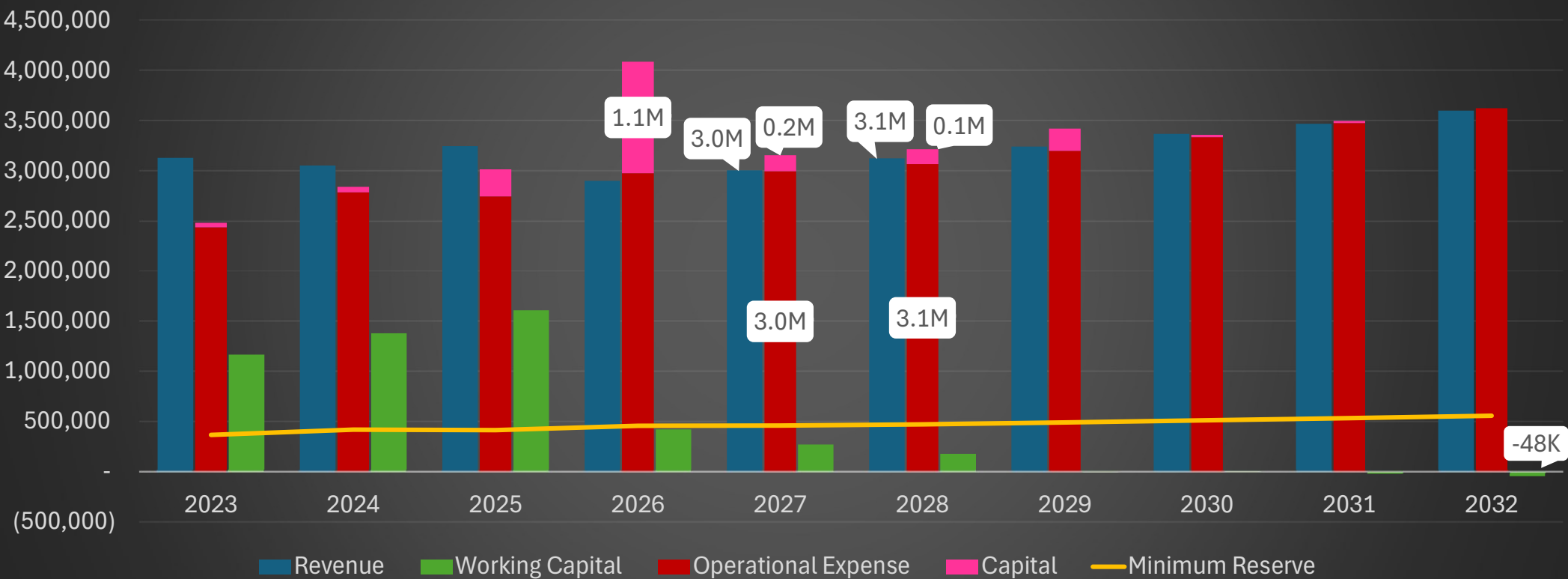
Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
28	520799-600027	CPTED Assesment Recommendations (%)	13,800						13,800
169	520799-620173	Clubhouse Exterior - Decking & Pergola		29,000					29,000
170	520799-620174	Maintenance Facility Storage Building	400,000						400,000
171	520799-620175	Golf Clubhouse - Basement Improvements	47,150						47,150
172	520799-620176	Golf Clubhouse - Interior Improvements	173,650						173,650
173	520799-620177	Golf Clubhouse Exterior Improvements	59,800						59,800
174	520799-630115	Cart Path Repairs	25,000	25,000					50,000
175	520799-630184	Pond Liner Replacement - Hole 11		309,241					309,241
176	520799-630184	Golf Clubhouse Parking Lot Lighting	37,375						37,375
177	520799-630185	Sunshade for Starter Station		22,000					22,000
178	520799-630186	Bunker Renovation		167,375	167,375				334,750
179	520799-640001	Electric for Robotic Mower	32,000						32,000
180	520799-640141	Golf Cart Fleet Replacement	270,140						270,140
181	520799-650127	Golf Operations Office Furniture	16,000						16,000
182	520799-660100	Tree Planting		15,000		15,000		15,000	45,000
183	Future Year Req	Golf Operations Office Furniture						50,000	50,000
184	Future Year Req	Maintenance Facility Paving Improvements					227,000	25,000	252,000
185	Future Year Req	Foley 673 Bedknife Grinder			46,465				46,465
186	Future Year Req	Foley 653 Accu-Master Reel Grinder				83,664			83,664
187	Future Year Req	175 Gallon Sprayer Replacement			49,515				49,515
188	Future Year Req	Echo Robotic Ball Picker				28,700			28,700
189	Future Year Req	Driving Range Porous Pave					65,000		65,000
190	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

Golf Fund – 2026 Projected Revenue Break Down



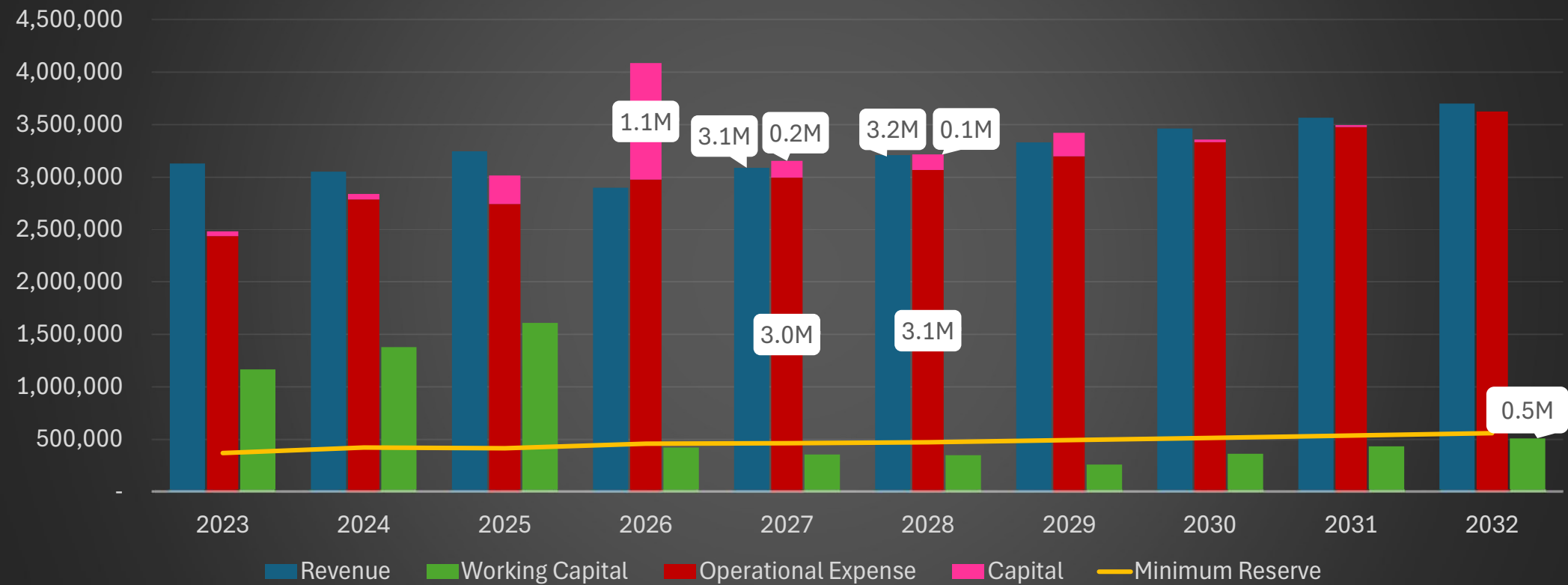
Model 1: 5% Increase 2027, 5% 2028

Golf Course Fund



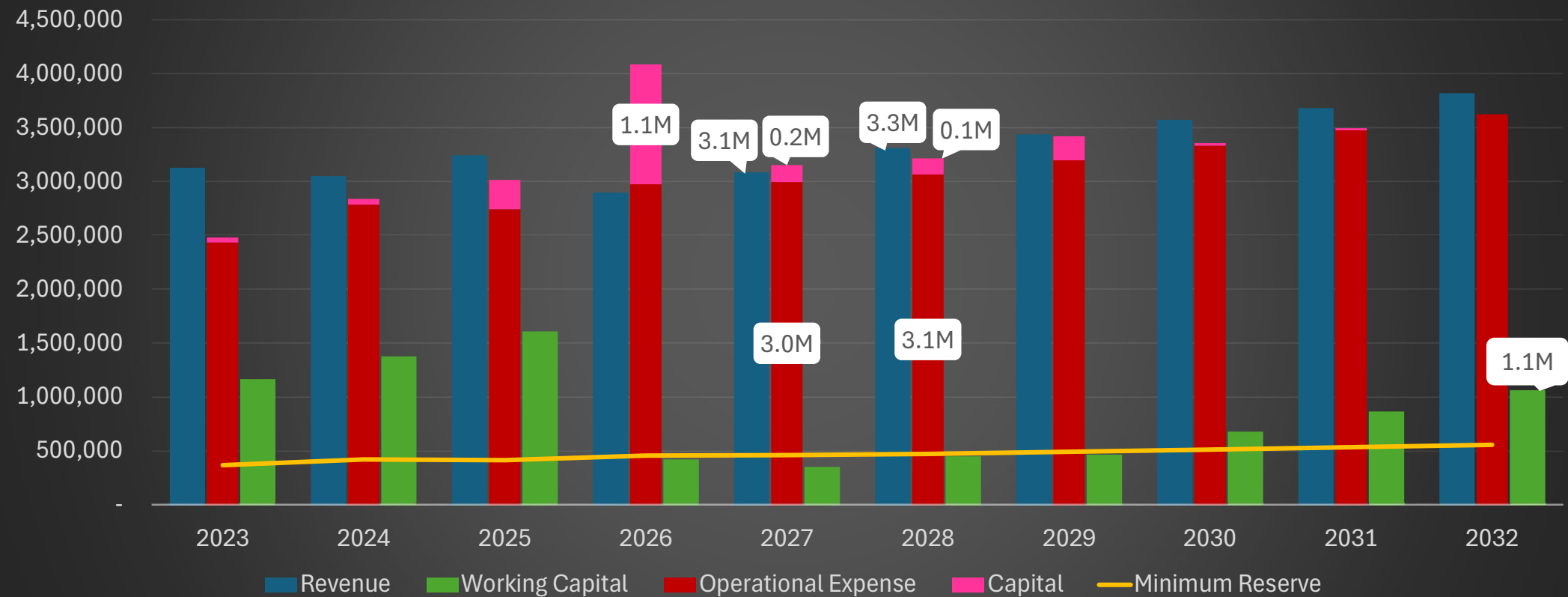
Model 2: 10% Increase 2027, 5% 2028

Golf Course Fund



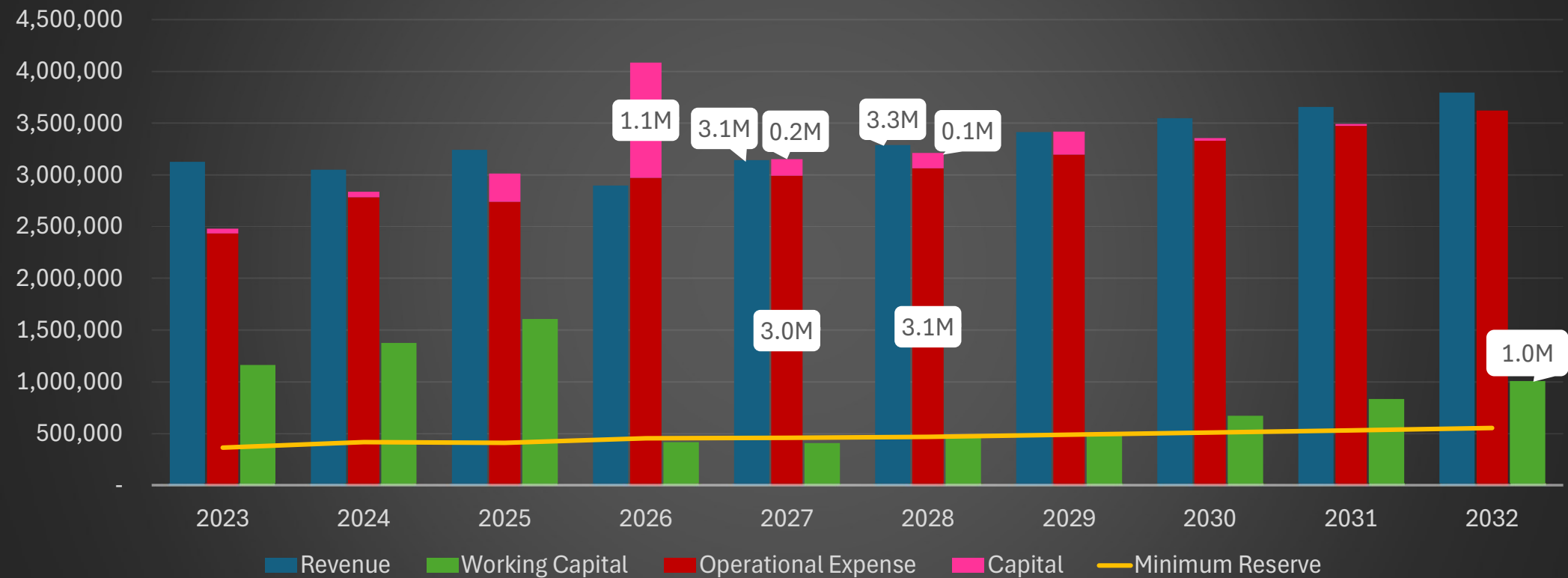
Model 3: 10% Increase 2027, 10% 2028

Golf Course Fund



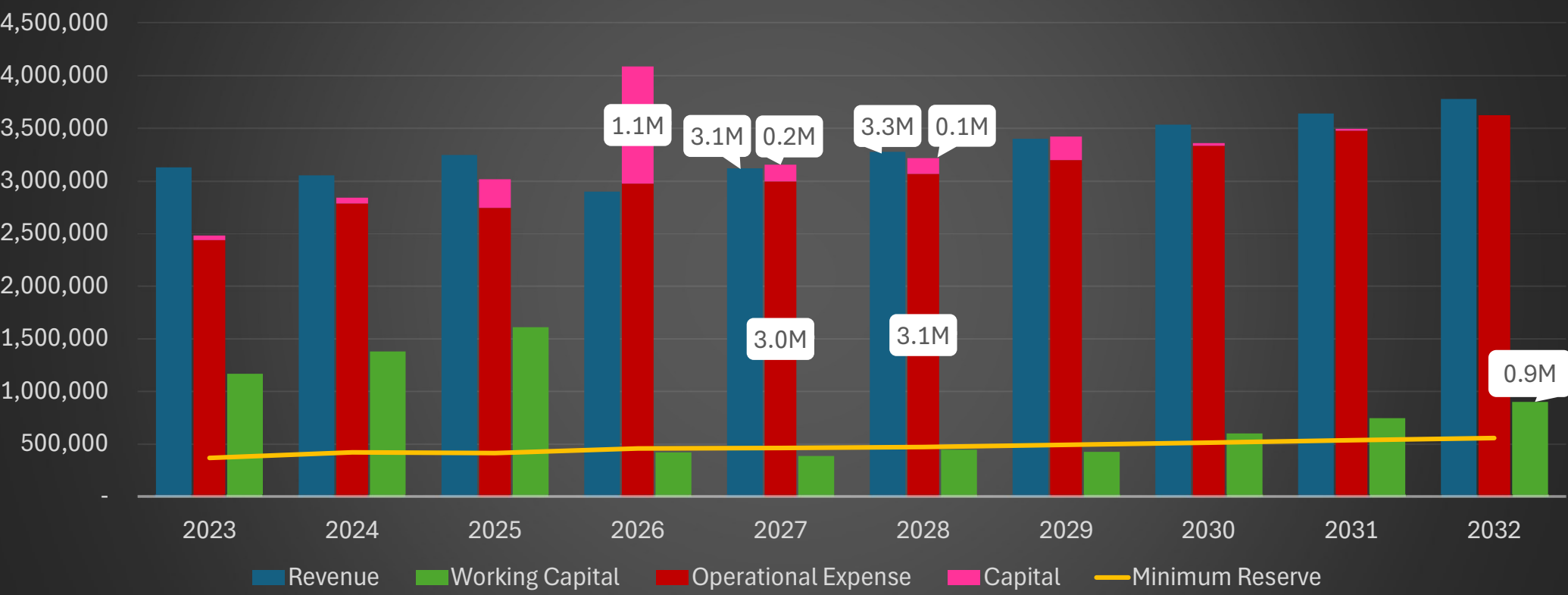
Model 4: ~13.5% increase 2027, 6.5% - 2028

Golf Course Fund

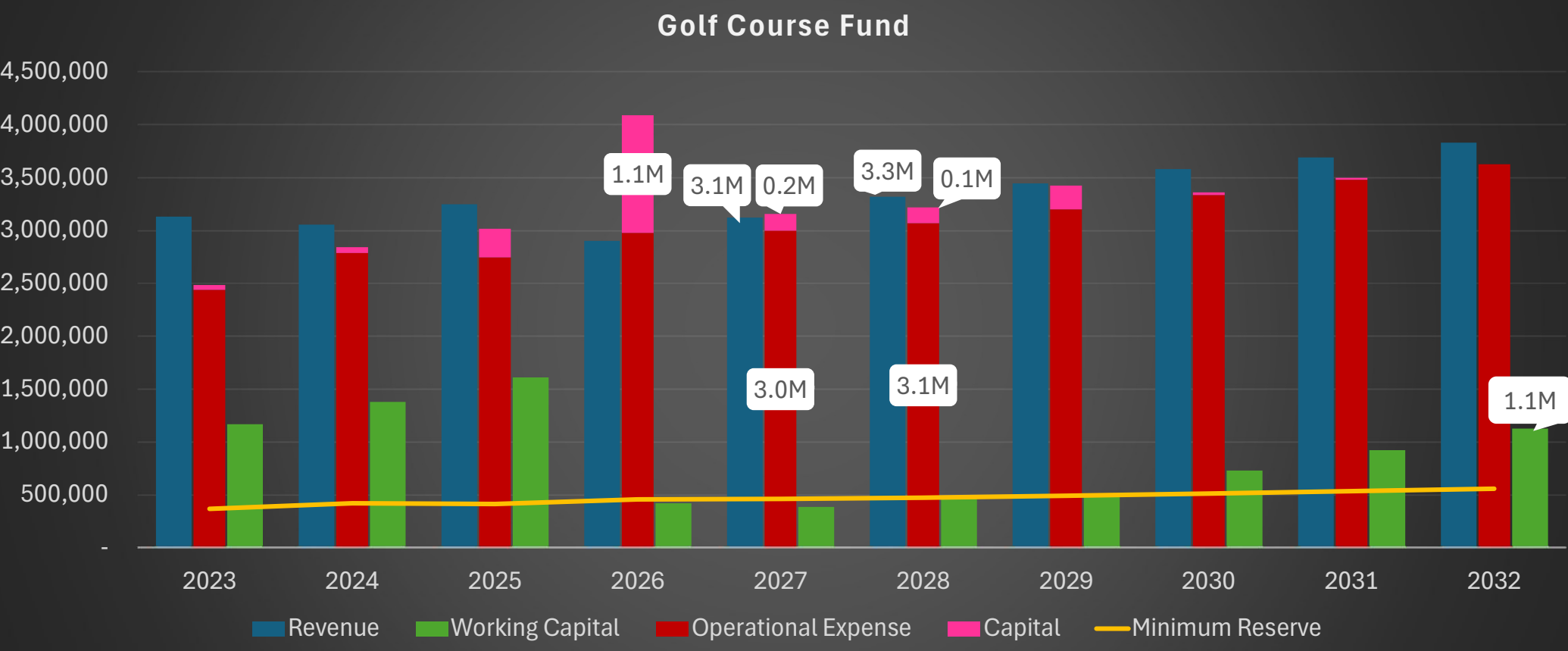


Model 4a: ~13.5% (12%), 2027, 6.5% - 2028, Res. Discount

Golf Course Fund

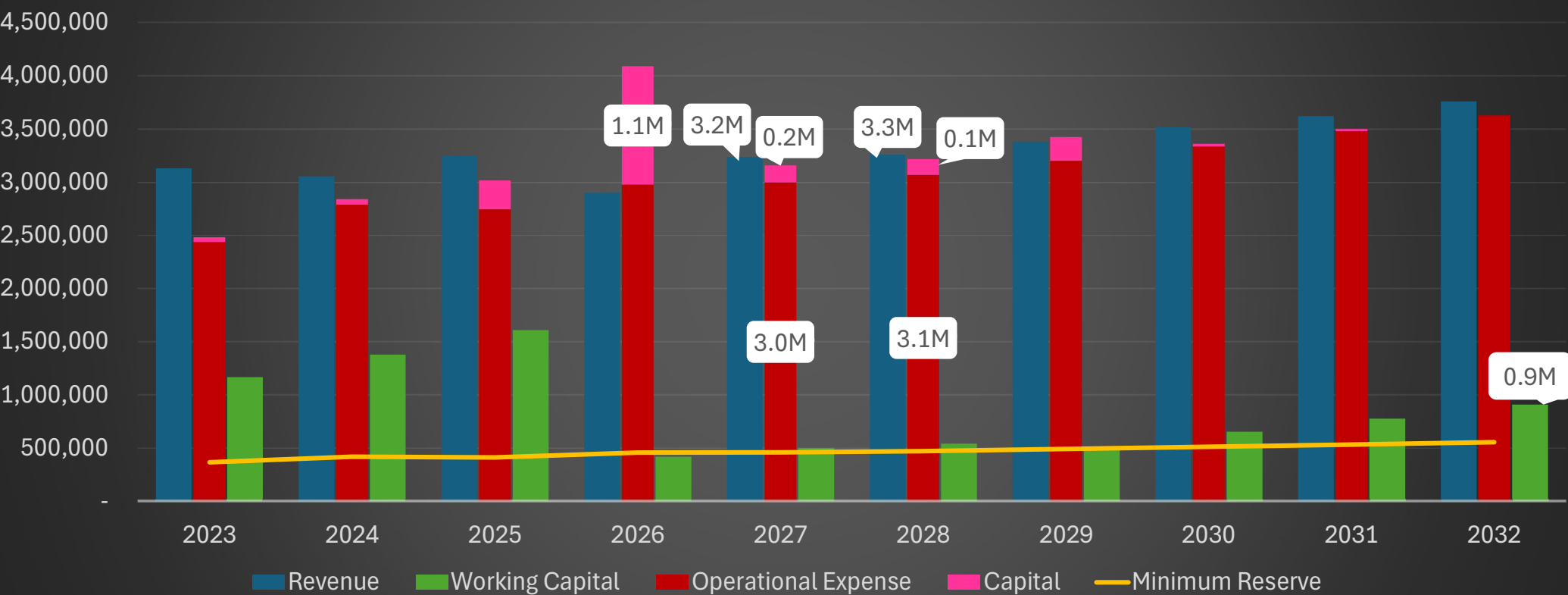


Model 4b: ~13.5%(12%), 2027, 8.5% - 2028, Res. Discount



Model 5: 20% 2027, 0% - 2028

Golf Course Fund



Golf Fund – Operational Deficits/Surpluses

5% increase 2027, 5% 2028						
	2027	2028	2029	2030	2031	2032
Revenues	3,003,000	3,122,000	3,240,000	3,367,000	3,468,000	3,599,000
Expenses	2,994,000	3,066,000	3,197,000	3,365,000	3,475,000	3,624,000
Oper. Deficit	9,000	56,000	43,000	2,000	(7,000)	(25,000)
10% Increase in 2027, 5% 2028						
	2027	2028	2029	2030	2031	2032
Revenues	3,086,000	3,209,000	3,330,000	3,461,000	3,566,000	3,701,000
Expenses	2,994,000	3,066,000	3,197,000	3,365,000	3,475,000	3,624,000
Oper. Surplus	92,000	143,000	133,000	96,000	91,000	77,000
10% Increase in 2027, 10% 2028						
	2027	2028	2029	2030	2031	2032
Revenues	3,086,000	3,311,000	3,436,000	3,572,000	3,681,000	3,821,000
Expenses	2,994,000	3,066,000	3,197,000	3,365,000	3,475,000	3,624,000
Oper. Surplus	92,000	245,000	239,000	207,000	206,000	197,000
13.5% Increase in 2027, 6.5% 2028						
	2027	2028	2029	2030	2031	2032
Revenues	3,144,000	3,290,000	3,415,000	3,550,000	3,658,000	3,797,000
Expenses	2,994,000	3,066,000	3,197,000	3,365,000	3,475,000	3,624,000
Oper. Surplus	150,000	224,000	218,000	185,000	183,000	173,000
13.5% Increase in 2027, 8.5% 2028, w/ Resident Discount						
	2027	2028	2029	2030	2031	2032
Revenues	3,144,000	3,316,000	3,442,000	3,578,000	3,687,000	3,827,000
Expenses	2,994,000	3,066,000	3,197,000	3,365,000	3,475,000	3,624,000
Oper. Surplus	150,000	250,000	245,000	213,000	212,000	203,000

Green Fees Benchmarking – Weekends (Sat & Sun)

Fee Type	2025	2026	2027? ~13.5%	Indian Peaks (2026)	Walnut Creek & Legacy Ridge (2026)
18 - Morning - Weekend (Sat & Sun)	\$67	\$70	\$79	\$81-\$89	\$78
18 - Afternoon - Weekend (Sat & Sun)	\$63	\$66	\$73	\$71-\$81	\$64
9 - Afternoon - Weekend (Sat & Sun)	\$33	\$35	\$42	\$41	\$44

Green Fees Benchmarking– Weekdays (Mon – Fri)

Fee Type	2025	2026	2027? ~13.5%	Indian Peaks (2026)	Walnut Creek & Legacy Ridge (2026)
18 - Morning - Weekday – (Mon-Fri)	\$56	\$59	\$68	\$68	\$65
18 - Afternoon - Weekday – (Mon-Fri)	\$51	\$54	\$60	\$58	\$55
18 – Seniors/ Residents? – (Mon-Thurs)	\$45	\$45	\$52	\$53	\$52
9 - Morning - Weekday – (Mon-Fri)	\$30	\$32	\$37	\$36	\$35
9 - Afternoon - Weekday – (Mon-Fri)	\$27	\$28	\$34	\$36	\$35
9 – Seniors/ Residents? – (Mon-Thurs)	\$25	\$25	\$30	\$31	\$29

August 24, 2026

Questions?

2027-2028 Coal Creek Golf Course Fees

RAB Recommendations

Residents:

The RAB believes that it is important to recognize the value of Louisville residents to the long-term success of the CCGC. As a municipal golf course, residents are at the core of our mission. While some, but not all, of our peers offer discounts on greens fees to residents, we feel that a resident discount program is imperative. Due to the ongoing financial challenges facing the golf course, a blanket discount may not be the best option at this time however. Although actual counts are inexact, it is estimated that approximately ___% of golfers are Louisville residents. We would like this number to be higher. Therefore, we recommend implementing the following policies:

(Note: this is just a list of ideas thrown out for purposes of discussion with the Board and staff, not a final recommendation)

- Resident discounts on green fees on certain weekdays, maybe in alignment with the senior discounts
- A discount on the Preferred Player pass – maybe \$150 – to encourage residents to commit to the CCGC
- Early booking capabilities, similar to those offered to Imperial and Regal passholders
- “Residents Play Free” day
- Resident Off-Peak Rate – provide deeper discounts to residents during the slower times.
- Earlier booking time for residents
- Resident Appreciation Days – schedule a few days throughout the year for possibly a happy hour or clothing/golf club event

Annual Passes:

- Regal – Increase by 5% from 2026 rate
- Imperial - Increase by 5% from 2026 rate
- Monarch – No increase for 2027
- Preferred Player – No increase for 2027
- Add extra value to our pass program