

# Update



# We Own a Golf Course!



Property Recorded on September 6

Paradigm Golf Group began operations on the same day as property recorded.

Pricing changes and access to tee times online began immediately

Successfully transitioned temporary liquor license/application submitted for permanent license

Procurement staff picking up any surplus items not needed by our partner for Public Surplus Auction

Procurement working with Paradigm and Castle & Cooke on transitioning/closing any necessary contracts/agreements

# Ensuring Safety



Inoperable A/C Unit replaced in Golf Shop

Fire Suppression System replaced in kitchen (now code compliant)

Corrected Health Department noted deficiencies after initial inspection as City property

Located 'hiding' fire riser in Golf Shop, had it inspected, and correcting deficiencies

Inspected/repared, replaced all fire extinguishers on property ensuring up to date tags

# Communication



Both City and Paradigm staff continue to communicate with the public

Social media

In person discussions

Phone Calls/Emails

Marketing messages

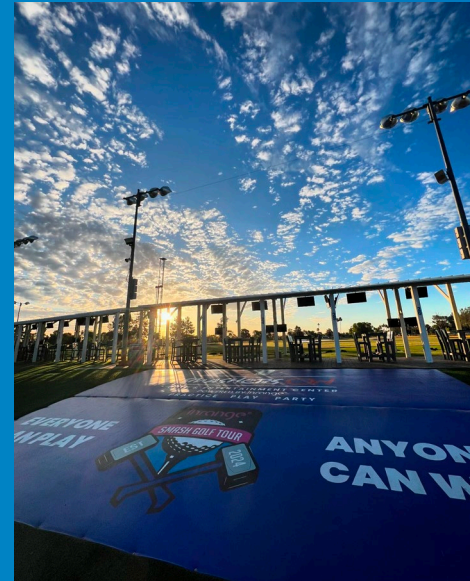
Public Meetings

Events

# Things to Come

## (Fun and Not So Fun)

- Driving Range Upgrade
  - 21 covered and lit bays with dividers
  - Electrical work
  - Establishing infrastructure for communications (internet capabilities)
  - Adding concrete for future seating
  - LED lights for night usage
  - Lit Targets
  - Paradigm to fully fund Inrange system, all utilities, screens, tables, chairs, etc. Their investments over a 10-year period for the service and amenities will exceed \$600K
- Future Putting Course?
- Irrigation Wells
- Cart Path Repairs
- Dead Tree Removals
- Updates to Clubhouse



**25% off The Stable**  
**Our newly built 9-hole putt putt course!**



**\$1 off med**  
**& \$2 off**

# Our Partner



# Pool Status





# Details



Outdoor Heated Pool

Small Hot Tub

2,500 Sq. Ft.

Occupancy: 125

Formerly Membership Based

Did not require Lifeguards when it was a Country Club

Lack of records to determine accurate usage

# Methodology & Assumptions

- Annual Utilities: \$56,629.85 (actual 12-month invoices used)
  - SW Gas: \$17,860.36
  - SSVEC: \$11,307.09
  - PDS Water: \$2,436.41
  - SW Desert Images (Pool Maintenance & Supplies): \$25,025.99
- Would require a minimum of 5 PT Lifeguards to accomplish rotations (assuming a burdened \$15/hr. rate)
- Would require 3 PT CSR's for admissions (assuming a burdened \$15/hr. rate)
- Assuming a 4-month Operation from May – August
- Using current Cove rates: \$6 for adults and \$4 for Seniors and Children
- Assume full capacity daily for 65 adults and 60 children



# Operational Costs & Assumptions

Annual Utilities/Maintenance Costs (Fixed):	
Southwest Gas	\$ 17,860.36
SSVEC - Electricity	\$ 11,307.09
PDS Water	\$ 2,436.41
SW Desert Images - Pool Maintenance & Supplies	\$ 25,025.99
<b>Total:</b>	<b>\$ 56,629.85</b>

Summary for 4 months of Operations:	
Staff Costs for SVGC Pool:	\$ 59,604.93
Utilities/Maintenance:	\$ 56,629.85
Costs for 4-month operation:	\$ 116,234.78
Annual Balance of Staffing Budget	\$ 75,890.43
<b>Total Annual Costs (Budget):</b>	<b>\$ 192,125.21</b>

Revenue On Site Fee (Full Daily Fee Potential; 65 Adults/60 Children every day):	\$ 76,860.00
<b>Total (Operational Months Only):</b>	<b>\$ (39,374.78)</b>
<b>Total (Annual):</b>	<b>\$ (115,265.21)</b>

# Additional Considerations

- Full assessment of pool conditions would be necessary to identify full list of needed maintenance replacements & repairs
  - *One pump needs immediate replacement*
  - *Cracks observed in pool plaster*
  - *Cool decking seems to be OK by observation*
- In case of staffing shortage, which pool becomes priority?



# Discussion & Questions

