



Agenda Item

File #: 22-0998

Requested Agenda Date:

10/11/2022

Requested Agenda Title:

Budget Adjustment: Golf Requests to True Up their 2022 Revenues and Expenses Based on their Most Updated Projection.

Requested Agenda Item Description: This request is a one-time adjustment to true up Golf's 2022 revenue and expense. Golf's revenue is projected based on year-to-date actual revenue plus worst-month minimums from the last three years, and this request reflects the difference between the projection and the existing budget.

Golf also requests budgetary increases for costs that have scaled with the increased patronage of the courses: credit card processing fees, buildings and grounds maintenance, and equipment maintenance and replacement.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Hoa Nguyen, Budget and Policy Analyst, Council

Time Needed: Less than 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Robin Chalhoub, Department Director, Community Services

Are Supporting Documents Needed for this Agenda Item Request? Yes