

Department Name:
Fund Center:

Golf Courses
427
FY 2014-15 (Effective Jan 1, 2014)

					CURRENT YEAR (2013)	PROPOSED (2014)			DIFFERENCE		
					Current Fee	Proposed Fee			\$ Difference from Prior Year	% Difference from Prior Year	
Fee Indicator #	Fee Category	Fee Header	Fee Description	Authority	Fee Amount	Fee Amount	Proposed Units of Service (Sold)	Proposed Total Revenue	Fee Amount	Fee Amount	Comments
1000			GOLF COURSE DEVELOPMENT SURCHARGE								Footnote #1 and #7
1001	Unchanged	GOLF COURSE DEVELOPMENT SURCHARGE	18 Holes- Morro Bay	BOS	\$3.00	\$3.00	41,609	\$ 124,827	\$0.00	0.0%	Footnote #1 and #7
1002	Unchanged	GOLF COURSE DEVELOPMENT SURCHARGE	18 Holes-Chalk Mtn.	BOS	\$2.00	\$2.00	29,805	\$ 59,610	\$0.00	0.0%	Footnote #1 and #7
1003	Unchanged	GOLF COURSE DEVELOPMENT SURCHARGE	18 Holes- Dairy Creek	BOS	\$4.00	\$4.00	35,446	\$ 141,784	\$0.00	0.0%	Footnote #1 and #7
1004	Unchanged	GOLF COURSE DEVELOPMENT SURCHARGE	9 Holes-Morro Bay	BOS	\$1.50	\$1.50	3,844	\$ 5,766	\$0.00	0.0%	Footnote #1 and #7
1005	Unchanged	GOLF COURSE DEVELOPMENT SURCHARGE	9 Holes- Chalk Mtn	BOS	\$1.00	\$1.00	2,566	\$ 2,566	\$0.00	0.0%	Footnote #1 and #7
1006	Unchanged	GOLF COURSE DEVELOPMENT SURCHARGE	9 Holes- Dairy Creek	BOS	\$2.00	\$2.00	4,515	\$ 9,030	\$0.00	0.0%	Footnote #1 and #7
2000			GOLF COURSE FEE								
			Weekends & Holidays (Dairy Creek)								Footnote #2 and #7
2001	Increased	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	18 Hole	BOS	\$43.00	\$46.00	1,250	\$ 57,500	\$3.00	7.0%	
2002	Increased	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	Mid-Day	BOS	\$25.00	\$32.00	1,475	\$ 47,200	\$7.00	28.0%	Footnote #8
2003	Unchanged	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	Twilight	BOS	\$12.00	\$12.00	719	\$ 8,628	\$0.00	0.0%	Footnote #9
2004	New	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	Military (Active)	BOS	\$11.00	\$11.00	104	\$ 1,144	\$0.00	0.0%	Footnote #10
2005	Increased	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	Student	BOS	\$14.00	\$16.00	1,631	\$ 26,096	\$2.00	14.3%	Footnote #3

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2006	New	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	Junior	BOS		\$1.00	250	\$ 250			Footnote #12
2007	Increased	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	Basic Discount Card	BOS	\$25.00	\$28.00	3,227	\$ 90,356	\$3.00	12.0%	
2008	Deleted	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	Junior-With Discount Card	BOS	\$2.00				(\$2.00)	-100.0%	
2009	Increased	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	Volume Discount Card	BOS	\$22.00	\$23.00	1,687	\$ 38,801	\$1.00	4.5%	
2010	Increased	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	9-Hole	BOS	\$22.50	\$30.00	259	\$ 7,770	\$7.50	33.3%	
2011	Increased	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	9-Hole Basic Discount Card	BOS	\$12.50	\$17.00	251	\$ 4,267	\$4.50	36.0%	
2012	Increased	GOLF COURSE FEE - Weekends & Holidays (Dairy Creek)	9-Hole Volume Card	BOS	\$11.00	\$14.00	26	\$ 364	\$3.00	27.3%	
3000			Weekdays (Dairy Creek)	BOS							Footnote #7
3001	Increased	GOLF COURSE FEE - Weekdays (Dairy Creek)	18 Hole	BOS	\$34.00	\$36.00	989	\$ 35,604	\$2.00	5.9%	
3002	Increased	GOLF COURSE FEE - Weekdays (Dairy Creek)	Senior	BOS	\$24.00	\$26.00	2,007	\$ 52,182	\$2.00	8.3%	Footnote #4
3003	Unchanged	GOLF COURSE FEE - Weekdays (Dairy Creek)	Military (Active)	BOS	\$11.00	\$11.00	260	\$ 2,860	\$0.00	0.0%	Footnote #10
3004	Increased	GOLF COURSE FEE - Weekdays (Dairy Creek)	Mid-Day	BOS	\$20.00	\$26.00	3,016	\$ 78,416	\$6.00	30.0%	Footnote #8
3005	Unchanged	GOLF COURSE FEE - Weekdays (Dairy Creek)	Twilight	BOS	\$12.00	\$12.00	1,850	\$ 22,200	\$0.00	0.0%	Footnote #9

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Fee Indicator #	Fee Category	Fee Header	Fee Description	Authority	Fee Amount	Fee Amount	Proposed Units of Service (Sold)	Proposed Total Revenue	Fee Amount	Fee Amount	Comments
3006	Unchanged	GOLF COURSE FEE - Weekdays (Dairy Creek)	Student	BOS	\$14.00	\$14.00	3,991	\$ 55,874	\$0.00	0.0%	Footnote #3
3007	New	GOLF COURSE FEE - Weekdays (Dairy Creek)	Junior	BOS		\$1.00	520	\$ 520			Footnote #12
3008	Increased	GOLF COURSE FEE - Weekdays (Dairy Creek)	Basic Discount Card	BOS	\$20.00	\$21.00	8,504	\$ 178,584	\$1.00	5.0%	
3009	Deleted	GOLF COURSE FEE - Weekdays (Dairy Creek)	Junior-With Discount Card	BOS	\$2.00				(\$2.00)	-100.0%	
3010	Increased	GOLF COURSE FEE - Weekdays (Dairy Creek)	Volume Discount Card	BOS	\$17.00	\$18.00	3,984	\$ 71,712	\$1.00	5.9%	
3011	Increased	GOLF COURSE FEE - Weekdays (Dairy Creek)	9-Hole	BOS	\$18.00	\$23.00	713	\$ 16,399	\$5.00	27.8%	
3012	Increased	GOLF COURSE FEE - Weekdays (Dairy Creek)	9-Hole Basic Discount Card	BOS	\$10.00	\$13.00	635	\$ 8,255	\$3.00	30.0%	
3013	Increased	GOLF COURSE FEE - Weekdays (Dairy Creek)	9-Hole Volume Card	BOS	\$8.50	\$11.00	186	\$ 2,046	\$2.50	29.4%	
4000			Weekends & Holidays (Morro Bay)								Footnote #2, #7
4001	Increased	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	18 Hole	BOS	\$48.00	\$49.00	2,523	\$ 123,627	\$1.00	2.1%	
4002	Increased	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	Mid-Day	BOS	\$26.00	\$33.00	2,088	\$ 68,904	\$7.00	26.9%	Footnote #8
4003	Unchanged	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	Twilight	BOS	\$12.50	\$12.50	461	\$ 5,763	\$0.00	0.0%	Footnote #9
4004	New	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	Military (Active)	BOS	\$0.00	\$12.00	104	\$ 1,248			Footnote #10

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4005	Increased	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	Student	BOS	\$15.00	\$17.00	951	\$ 16,167	\$2.00	13.3%	Footnote #3
4006	New	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	Junior	BOS		\$2.00	250	\$ 500			Footnote #12
4007	Increased	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	Basic Discount Card	BOS	\$26.00	\$29.00	3,109	\$ 90,161	\$3.00	11.5%	
4008	Deleted	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	Junior-With Discount Card	BOS	\$3.00				(\$3.00)	-100.0%	
4009	Increased	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	Volume Discount Card	BOS	\$23.00	\$24.00	1,661	\$ 39,864	\$1.00	4.3%	
4010	Increased	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	9-Hole	BOS	\$25.00	\$30.50	277	\$ 8,449	\$5.50	22.0%	
4011	Increased	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	9-Hole Basic Discount Card	BOS	\$13.00	\$17.50	221	\$ 3,868	\$4.50	34.6%	
4012	Increased	GOLF COURSE FEE - Weekends & Holidays (Morro Bay)	9-Hole Volume Card	BOS	\$11.50	\$14.50	52	\$ 828	\$3.00	26.1%	
5000			Weekdays (Morro Bay)								Footnote #7
5001	Increased	GOLF COURSE FEE - Weekdays (Morro Bay)	18 Hole	BOS	\$39.00	\$40.00	1,907	\$ 76,280	\$1.00	2.6%	
5002	Increased	GOLF COURSE FEE - Weekdays (Morro Bay)	Senior	BOS	\$25.00	\$27.00	4,315	\$ 116,505	\$2.00	8.0%	Footnote #4
5003	Unchanged	GOLF COURSE FEE - Weekdays (Morro Bay)	Military (Active)	BOS	\$12.00	\$12.00	260	\$ 3,120	\$0.00	0.0%	Footnote #10
5004	Increased	GOLF COURSE FEE - Weekdays (Morro Bay)	Mid-Day	BOS	\$21.00	\$27.00	4,761	\$ 128,547	\$6.00	28.6%	Footnote #8

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5005	Unchanged	GOLF COURSE FEE - Weekdays (Morro Bay)	Twilight	BOS	\$12.50	\$12.50	1,064	\$ 13,300	\$0.00	0.0%	Footnote #9
5006	Unchanged	GOLF COURSE FEE - Weekdays (Morro Bay)	Student	BOS	\$15.00	\$15.00	2,463	\$ 36,945	\$0.00	0.0%	Footnote #3
5007	New	GOLF COURSE FEE - Weekdays (Morro Bay)	Junior	BOS		\$2.00	520	\$ 1,040			Footnote #12
5008	Increased	GOLF COURSE FEE - Weekdays (Morro Bay)	Basic Discount Card	BOS	\$21.00	\$22.00	8,577	\$ 188,694	\$1.00	4.8%	
5009	Deleted	GOLF COURSE FEE - Weekdays (Morro Bay)	Junior-With Discount Card	BOS	\$3.00				(\$3.00)	-100.0%	
5010	Increased	GOLF COURSE FEE - Weekdays (Morro Bay)	Volume Discount Card	BOS	\$18.00	\$19.00	3,732	\$ 70,908	\$1.00	5.6%	
5011	Increased	GOLF COURSE FEE - Weekdays (Morro Bay)	9-Hole	BOS	\$20.50	\$23.50	548	\$ 12,878	\$3.00	14.6%	
5012	Increased	GOLF COURSE FEE - Weekdays (Morro Bay)	9-Hole Basic Discount Card	BOS	\$10.50	\$13.50	744	\$ 10,044	\$3.00	28.6%	
5013	Increased	GOLF COURSE FEE - Weekdays (Morro Bay)	9-Hole Volume Card	BOS	\$9.00	\$11.50	453	\$ 5,210	\$2.50	27.8%	
6000			Weekend & Holidays (Chalk Mtn.)								Footnote #2 and #7
6001	Unchanged	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	18 Hole	BOS	\$37.00	\$37.00	1,094	\$ 40,478	\$0.00	0.0%	
6002	Increased	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	Mid-Day	BOS	\$20.00	\$23.00	1,992	\$ 45,816	\$3.00	15.0%	Footnote #8
6003	Increased	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	Twilight	BOS	\$13.00	\$18.00	592	\$ 10,656	\$5.00	38.5%	Footnote #9
6004	New	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	Military (Active)	BOS	\$0.00	\$10.00	175	\$ 1,750			Footnote #10

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6005	Unchanged	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	Student	BOS	\$13.00	\$13.00	283	\$ 3,679	\$0.00	0.0%	Footnote #3
6006	New	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	Junior	BOS		\$3.00	374	\$ 1,122			Footnote #12
6007	Increased	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	Basic Discount Card	BOS	\$23.00	\$24.00	1,650	\$ 39,600	\$1.00	4.3%	

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Fee Indicator #	Fee Category	Fee Header	Fee Description	Authority	Fee Amount	Fee Amount	Proposed Units of Service (Sold)	Proposed Total Revenue	Fee Amount	Fee Amount	Comments
6008	Deleted	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	Junior-With Discount Card	BOS	\$4.00				(\$4.00)	-100.0%	
6009	Increased	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	Volume Discount Card	BOS	\$18.00	\$20.00	1,983	\$ 39,660	\$2.00	11.1%	
6010	Increased	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	9-Hole	BOS	\$22.50	\$25.00	111	\$ 2,775	\$2.50	11.1%	
6011	Increased	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	9-Hole Basic Discount Card	BOS	\$11.50	\$15.00	486	\$ 7,290	\$3.50	30.4%	
6012	Increased	GOLF COURSE FEE - Weekend & Holidays (Chalk Mtn.)	9-Hole Volume Card	BOS	\$9.00	\$12.00	205	\$ 2,460	\$3.00	33.3%	
7000			Weekdays (Chalk Mtn.)								Footnote #7
7001	Unchanged	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	18 Hole	BOS	\$27.00	\$27.00	912	\$ 24,624	\$0.00	0.0%	
7002	Increased	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Senior	BOS	\$23.00	\$25.00	640	\$ 16,000	\$2.00	8.7%	Footnote #4
7003	Unchanged	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Military (Active)	BOS	\$10.00	\$10.00	156	\$ 1,560	\$0.00	0.0%	Footnote #10
7004	Increased	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Mid-Day	BOS	\$19.00	\$22.00	2,785	\$ 61,270	\$3.00	15.8%	Footnote #8
7005	Increased	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Twilight	BOS	\$12.00	\$18.00	1,469	\$ 26,442	\$6.00	50.0%	Footnote #9
7006	Unchanged	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Student	BOS	\$13.00	\$13.00	469	\$ 6,097	\$0.00	0.0%	Footnote #3
7007	New	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Junior	BOS		\$3.00	368	\$ 1,104			Footnote #12
7008	Increased	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Basic Discount Card	BOS	\$19.00	\$21.00	2,886	\$ 60,606	\$2.00	10.5%	

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7009	Deleted	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Junior-With Discount Card	BOS	\$4.00				(\$4.00)	-100.0%	
7010	Increased	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	Volume Discount Card	BOS	\$13.00	\$15.00	5,042	\$ 75,630	\$2.00	15.4%	
7011	Increased	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	9-Hole	BOS	\$18.00	\$22.00	349	\$ 7,678	\$4.00	22.2%	
7012	Increased	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	9-Hole Wd Basic Discount Card	BOS	\$9.50	\$12.00	1,833	\$ 21,996	\$2.50	26.3%	
7013	Increased	GOLF COURSE FEE - Weekdays (Chalk Mtn.)	9-Hole Wd Volume Card	BOS	\$6.50	\$9.00	793	\$ 7,137	\$2.50	38.5%	
8000			FEES FOR ALL COURSES ANNUAL PASSES (ALL COURSES)								Footnote #5, #7, & #11
8001	Unchanged	FEES FOR ALL COURSES ANNUAL PASSES (ALL COURSES)	Basic Discount Card	BOS	\$99.00	\$99.00	2,383	\$ 235,917	\$0.00	0.0%	
8002	Unchanged	FEES FOR ALL COURSES ANNUAL PASSES (ALL COURSES)	Volume Discount Card	BOS	\$249.00	\$249.00	255	\$ 63,495	\$0.00	0.0%	
8003	Deleted	FEES FOR ALL COURSES ANNUAL PASSES (ALL COURSES)	Junior- Discount Card	BOS	\$50.00				(\$50.00)	-100.0%	
8004	Unchanged	FEES FOR ALL COURSES ANNUAL PASSES (ALL COURSES)	Cart Registration Option	BOS	\$80.00	\$80.00	384	\$ 30,720	\$0.00	0.0%	
8005	Unchanged	FEES FOR ALL COURSES ANNUAL PASSES (ALL COURSES)	Spouse/Partner Card w/discount card	BOS	\$50.00	\$50.00	126	\$ 6,300	\$0.00	0.0%	
9000			Micellaneous Fees								Footnote #7
9001	Unchanged	Micellaneous Fees	Private Golf Cart Trail fee (per person)	BOS	\$3.00	\$3.00	1,436	\$ 4,308	\$0.00	0.0%	
9002	Unchanged	Micellaneous Fees	Private Golf Cart Registration Fee (per Cart)	BOS	\$282.00	\$282.00	40	\$ 11,280	\$0.00	0.0%	Footnote #6

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9003	Deleted	Micellaneous Fees	Yearly Inspection	BOS	\$18.00				(\$18.00)	-100.0%	
9004	Unchanged	Golf Cart Storage Fee	Transaction/Reservation Charge	BOS	\$6.00	\$6.00	0		\$0.00	0.0%	
			Golf Cart Storage Fee								
9005	Deleted	Micellaneous Fees	Storage Monthly- gas	BOS	\$32.00	\$0.00	0		(\$32.00)	-100.0%	
			GOLF CART (MB & DC)								
9006	Increased	GOLF CART (MB & DC)	18 Holes	BOS	\$17.00	\$18.00	36,008	\$ 648,144	\$1.00	5.9%	
9007	Increased	GOLF CART (MB & DC)	9 Holes	BOS	\$8.50	\$10.00	4,339	\$ 43,390	\$1.50	17.6%	
	New	GOLF CART (MB & DC)	Extra/Personal cart fee	BOS		\$25.00	100	\$ 2,500			
9008	Increased	GOLF CART (MB & DC)	Card Holder- 18 Holes	BOS	\$12.00	\$13.00	12,279	\$ 159,627	\$1.00	8.3%	
9009	Increased	GOLF CART (MB & DC)	Card Holder- 9 Holes	BOS	\$6.00	\$7.00	856	\$ 5,992	\$1.00	16.7%	
			GOLF CART (CM)								
9010	Unchanged	GOLF CART (Chalk Mtn.)	18 Holes	BOS	\$17.00	\$17.00	7,359	\$ 125,103	\$0.00	0.0%	
9011	Increased	GOLF CART (Chalk Mtn.)	9 Holes	BOS	\$8.50	\$10.00	2,610	\$ 26,100	\$1.50	17.6%	
	New	GOLF CART (Chalk Mtn.)	Extra/Personal cart fee	BOS		\$25.00	25	\$ 625			

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9012	Increased	GOLF CART (Chalk Mtn.)	Card Holder- 18 Holes	BOS	\$12.00	\$13.00	4,438	\$ 57,694	\$1.00	8.3%	
9013	Increased	GOLF CART (Chalk Mtn.)	Card Holder- 9 Holes	BOS	\$6.00	\$7.00	1,266	\$ 8,862	\$1.00	16.7%	

Recap

Increased	54	90	Start from last year
Decreased	0		
New	11	11	Add new this year
Deleted	9		
Unchanged	<u>27</u>		
Total	101	101	Total Check

Significant Fee Changes

296,911 \$4,108,946.00

\$34.00

