

Wild Wings County Service Area



View of the Wild Wings Golf Course

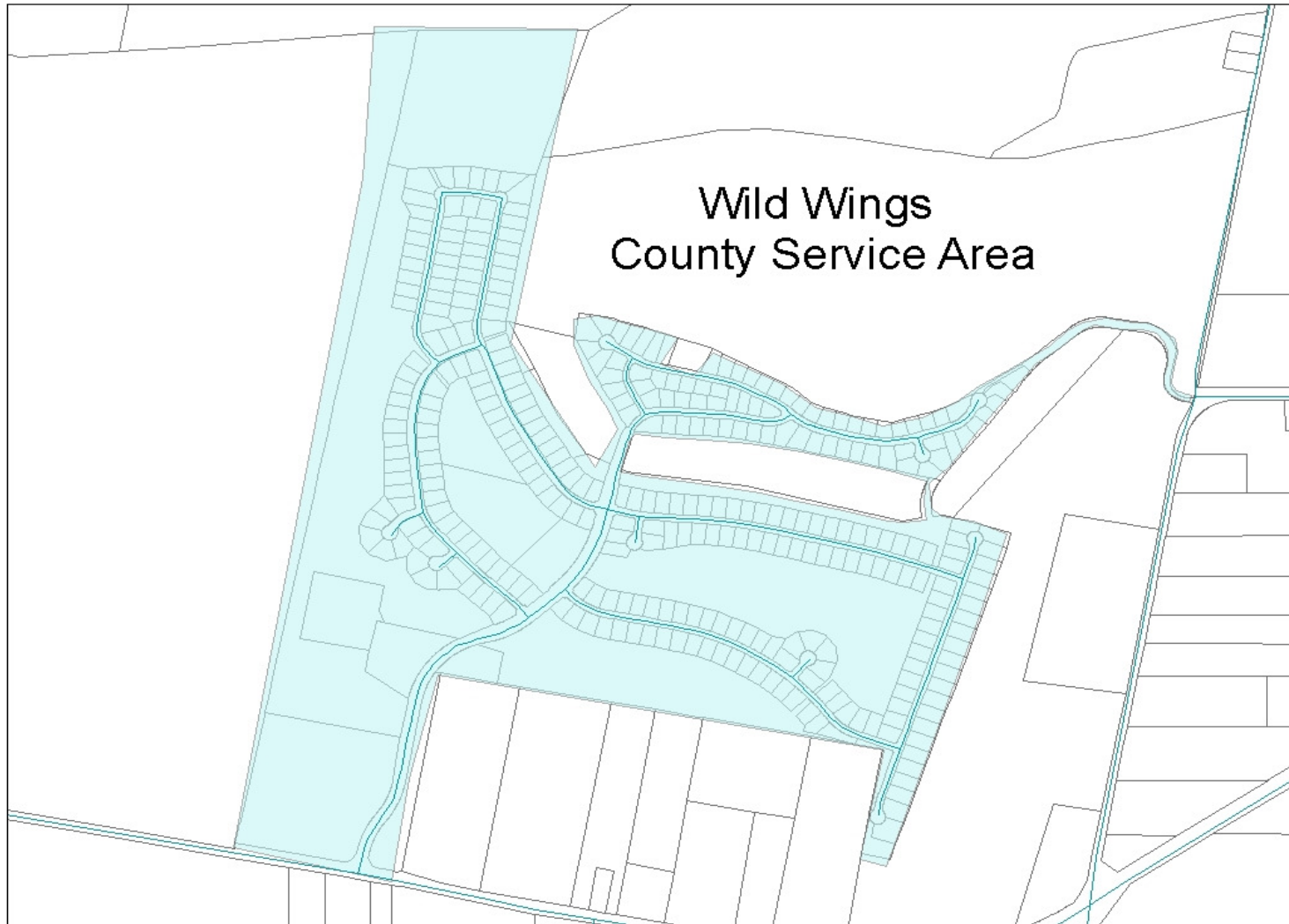
Why a County Service Area?

- The intent of the county service area is to provide an alternative method for governmental services within unincorporated areas to the County
- Allows local services to be extended at an increased level within specific boundaries
- Specific assessments, service charges or zones of benefit can be used to pay for the provided extended services
- In Yolo County provides a direct grass-roots governmental structure for communities.

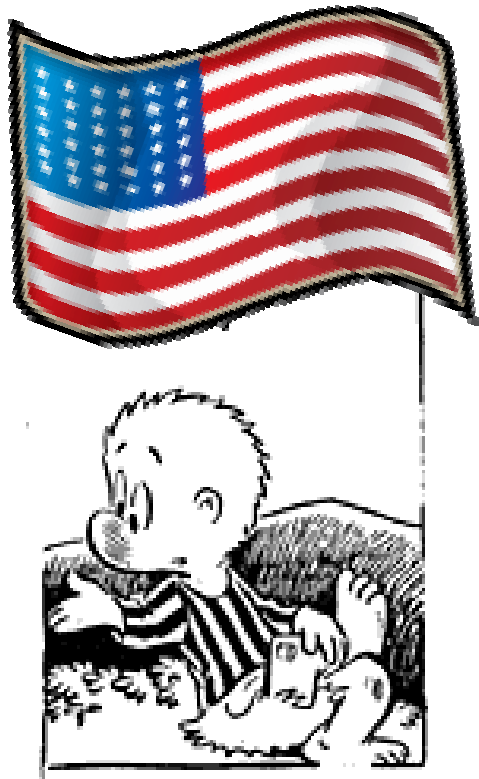
Wild Wings CSA Powers

- Water Supply and Distribution
- Sewer Service
- Local park, recreation or parking
- Pest or rodent control
- Street and Highway sweeping and lighting
- Police protection
- Fire protection
- Television related services
- Library
- Refuse Collection
- Garbage collection
- Ambulance
- Soil conservation and drainage control
- Animal Control
- Transportation
- Geologic Hazard Abatement
- Road Maintenance
- Interments

Wild Wings County Service Area



Remember in a CSA...



You have met
the Government
and it is You.

Walt Kelly - Pogo

KemperSports Management
Wild Wings Golf Club
Facility Revenues - Expenses 5 Year Projection

	<u>2008</u> <u>Estimated</u>	<u>2009 Mar - Dec</u> <u>Projections</u>	<u>2010</u> <u>Projections</u>	<u>2011</u> <u>Projections</u>	<u>2012</u> <u>Projections</u>	<u>2013</u> <u>Projections</u>	<u>Total</u> <u>5 Yrs</u>
Revenues							
Greens Fees	-	357,473	409,108	434,023	447,044	460,455	2,108,104
Cart Fees	-	115,029	129,088	130,378	131,682	132,999	639,176
Range			50,000	51,500	53,045	54,636	209,181
Pro Shop	-	35,393	40,506	41,721	45,059	46,410	209,089
Membership/NCGA		23,130	28,270	31,097	34,207	37,627	154,331
Food & Beverage	-	40,702	202,529	219,035	225,606	227,862	915,734
Total Revenues	\$ 550,241	\$ 571,728	\$ 859,501	\$ 907,755	\$ 936,642	\$ 959,990	\$ 4,235,616
Expenses							
Cost of Goods Sold	-	30,351	85,062	90,743	94,717	96,205	\$ 397,078
Payroll	-	287,407	410,235	414,337	418,481	422,666	1,953,126
Repair & Maintenance	-	19,408	21,780	21,997	22,217	22,440	107,842
Supplies	-	81,000	99,000	99,990	100,990	102,000	482,980
Utilities	-	53,828	64,594	65,240	65,892	66,551	316,105
Other Expenses	-	81,000	97,200	100,116	103,119	106,213	487,649
Total Expenses	\$ 851,168	\$ 552,993	\$ 777,870	\$ 792,424	\$ 805,417	\$ 816,074	\$ 3,744,778
EBITDA	\$ (300,927)	\$ 18,734	\$ 81,630	\$ 115,331	\$ 131,226	\$ 143,917	\$ 490,838
Management Fee		75,000	75,000	75,000	75,000	75,000	375,000
Incentive Fee		-	-	-	-	-	-
Possessory Tax		-	-	-	-	-	-
Capital		-	-	-	-	-	-
Net Income/(Loss)	\$ (300,927)	\$ (56,266)	\$ 6,630	\$ 40,331	\$ 56,226	\$ 68,917	\$ 115,838
Rounds	-	35,393	40,506	41,721	42,973	43,402	203,995
GF/Carts per Round	-	13.35	13.29	13.53	13.47	13.67	13.47
Total Rev per Round	-	15.50	19.29	21.01	21.00	21.25	20.01

2009 includes operations from March - December. Facility is currently closed with no income.

The information contained in this pro forma is based on assumptions and future events and does not take into account, nor make provision for, any rise or decline in local or general economic conditions and other circumstances that may have significant adverse effects on actual results. These projections have been prepared based on current information available. Kemper Sports cannot, and does not, warrant or guarantee the information contained in this pro forma to be a projection of actual results of the operation of this facility.

KemperSports Management
Wild Wings Golf Club
Facility Revenues - Expenses 5 Year Projection

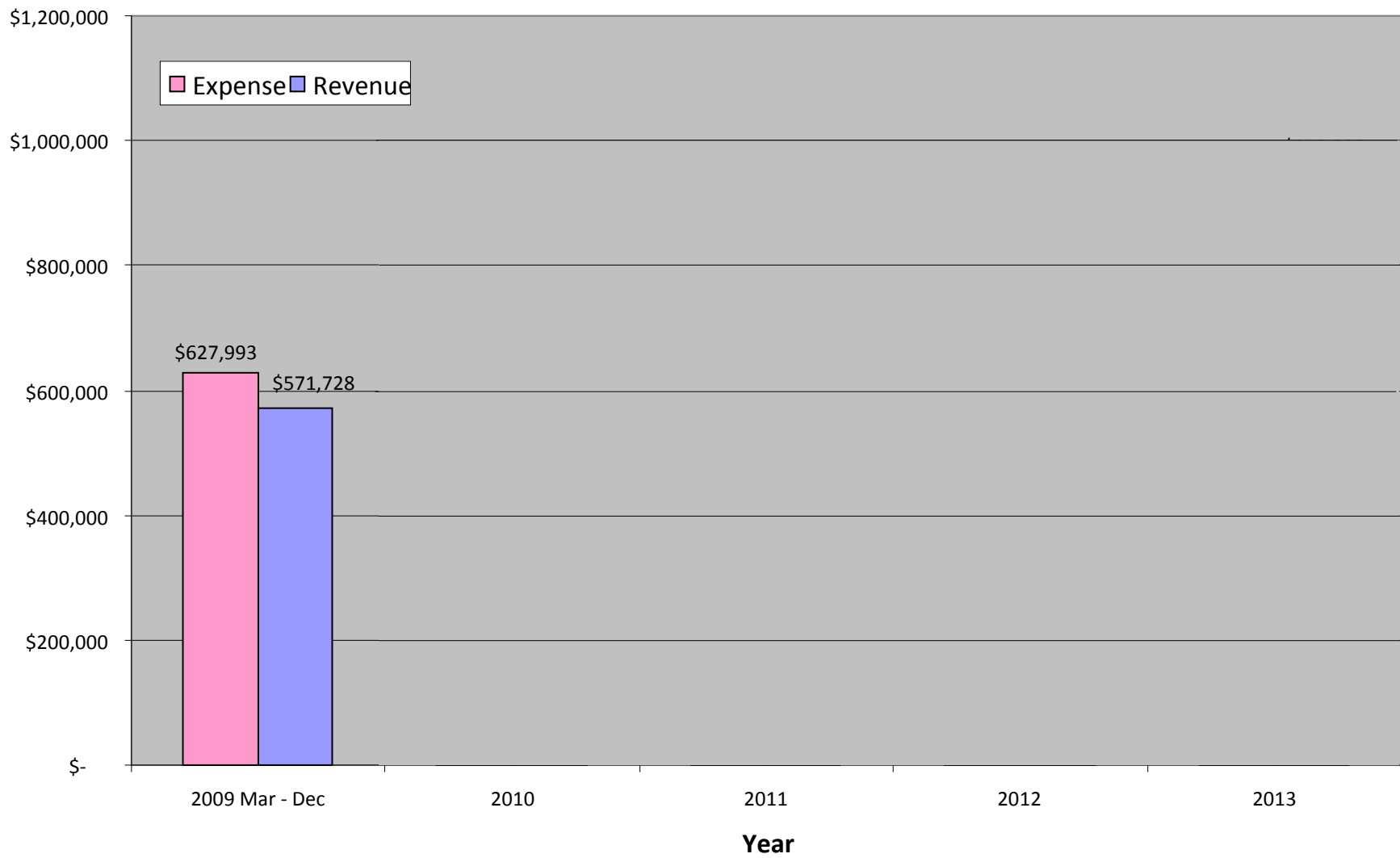
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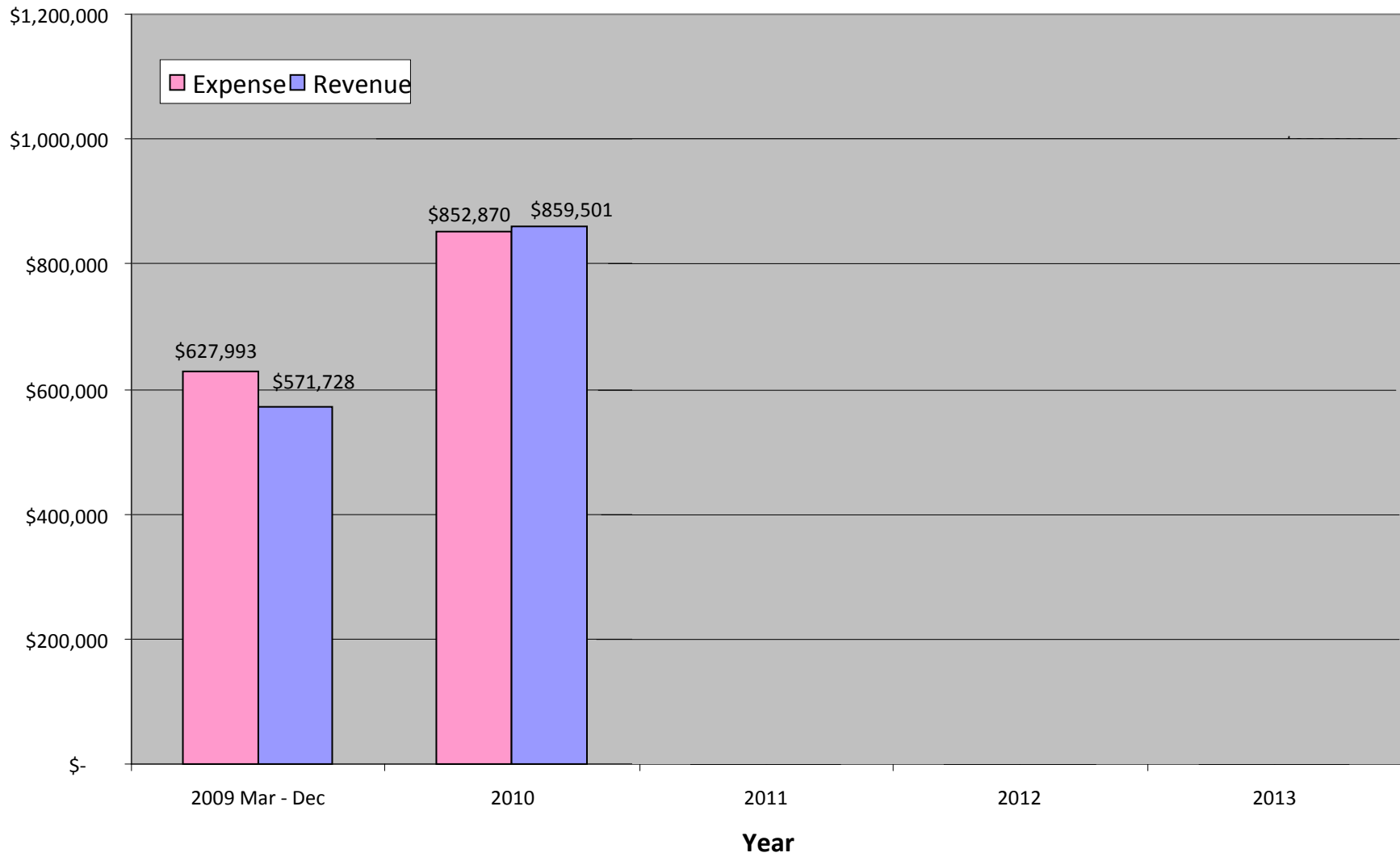
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County staff added equipment replacement fund and CSA fee reimbursement to proforma on 2/3/09

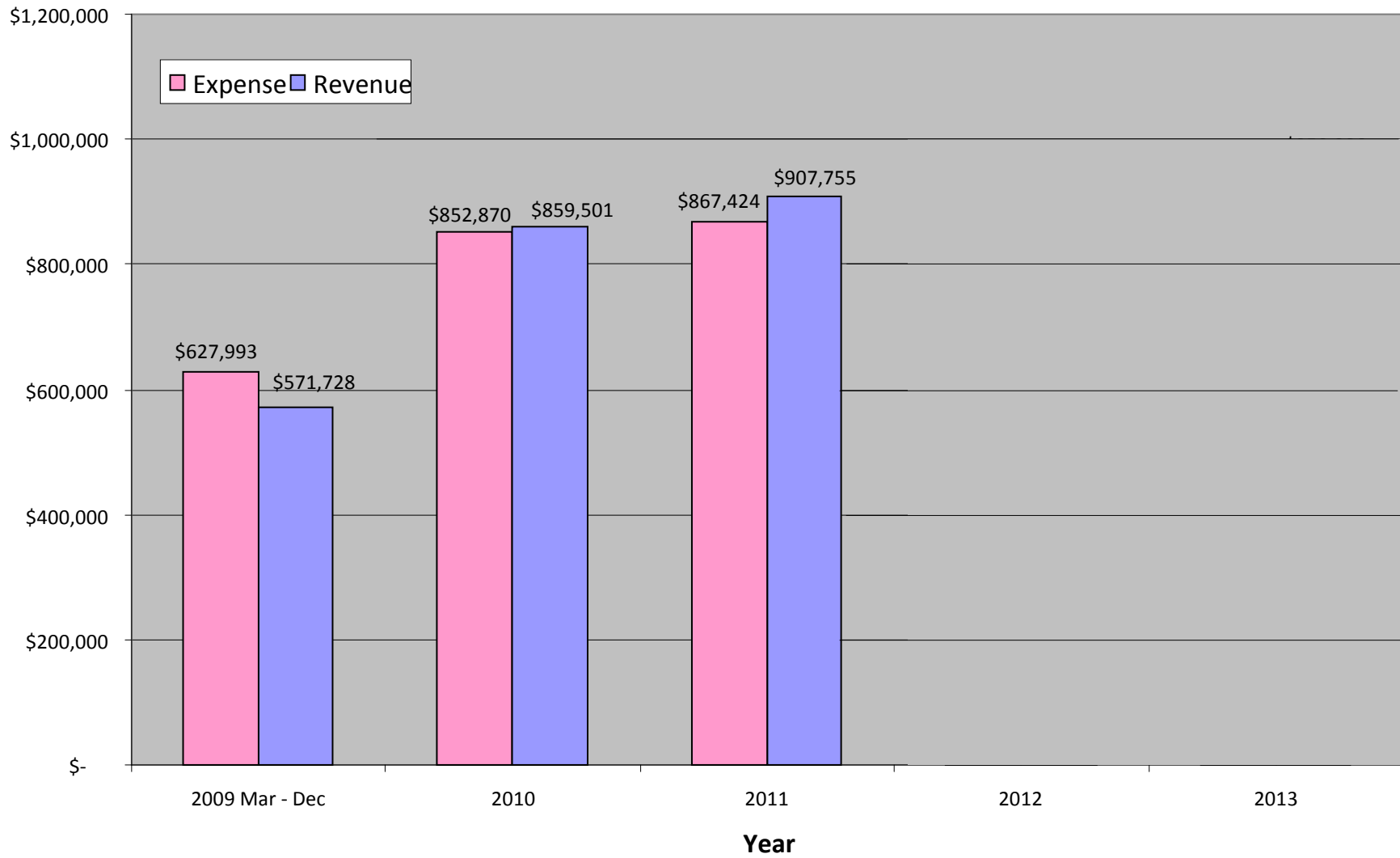
KemperSports Management / Wild Wings Golf Club Facility Revenues - Expenses 5 Year Projection



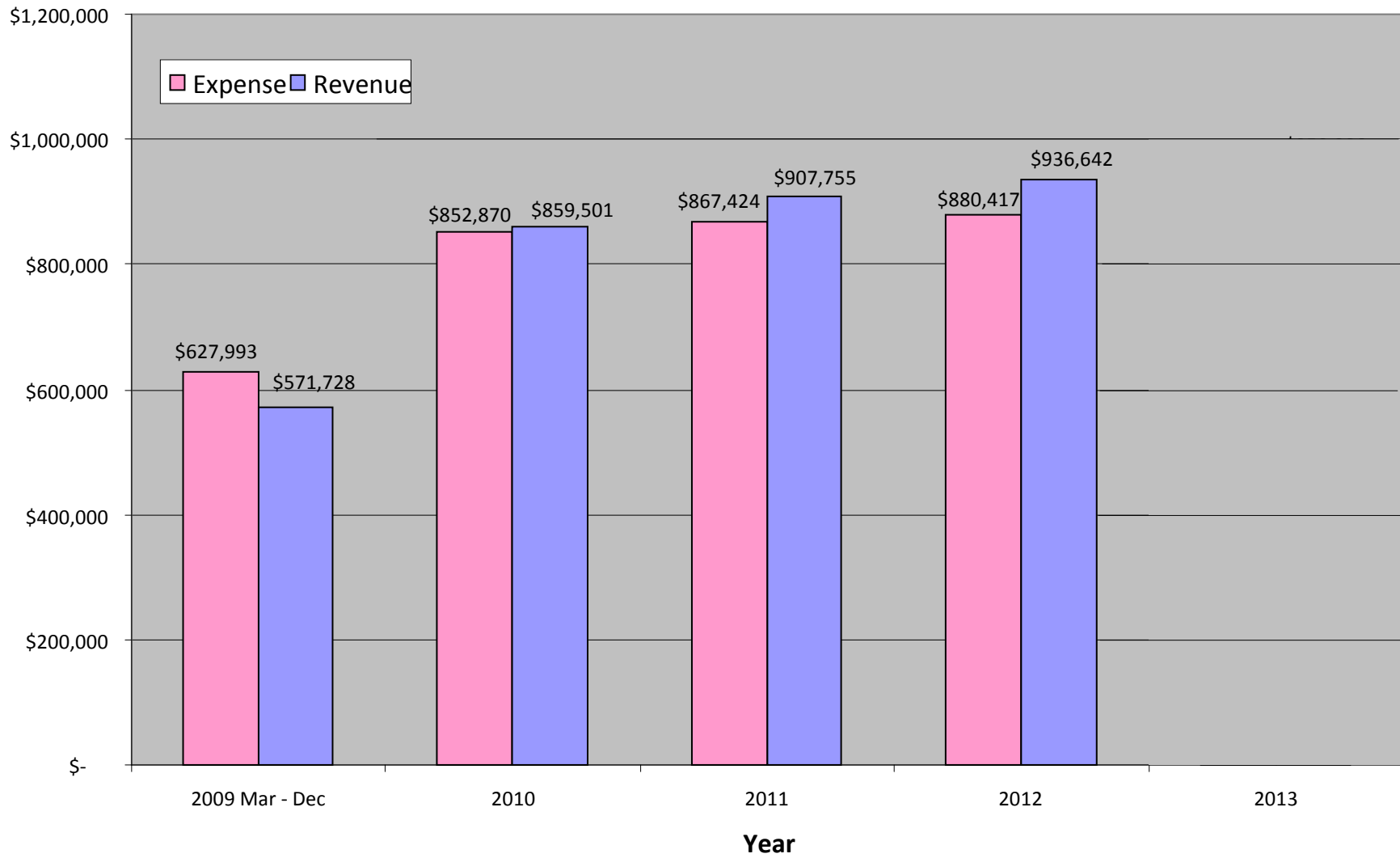
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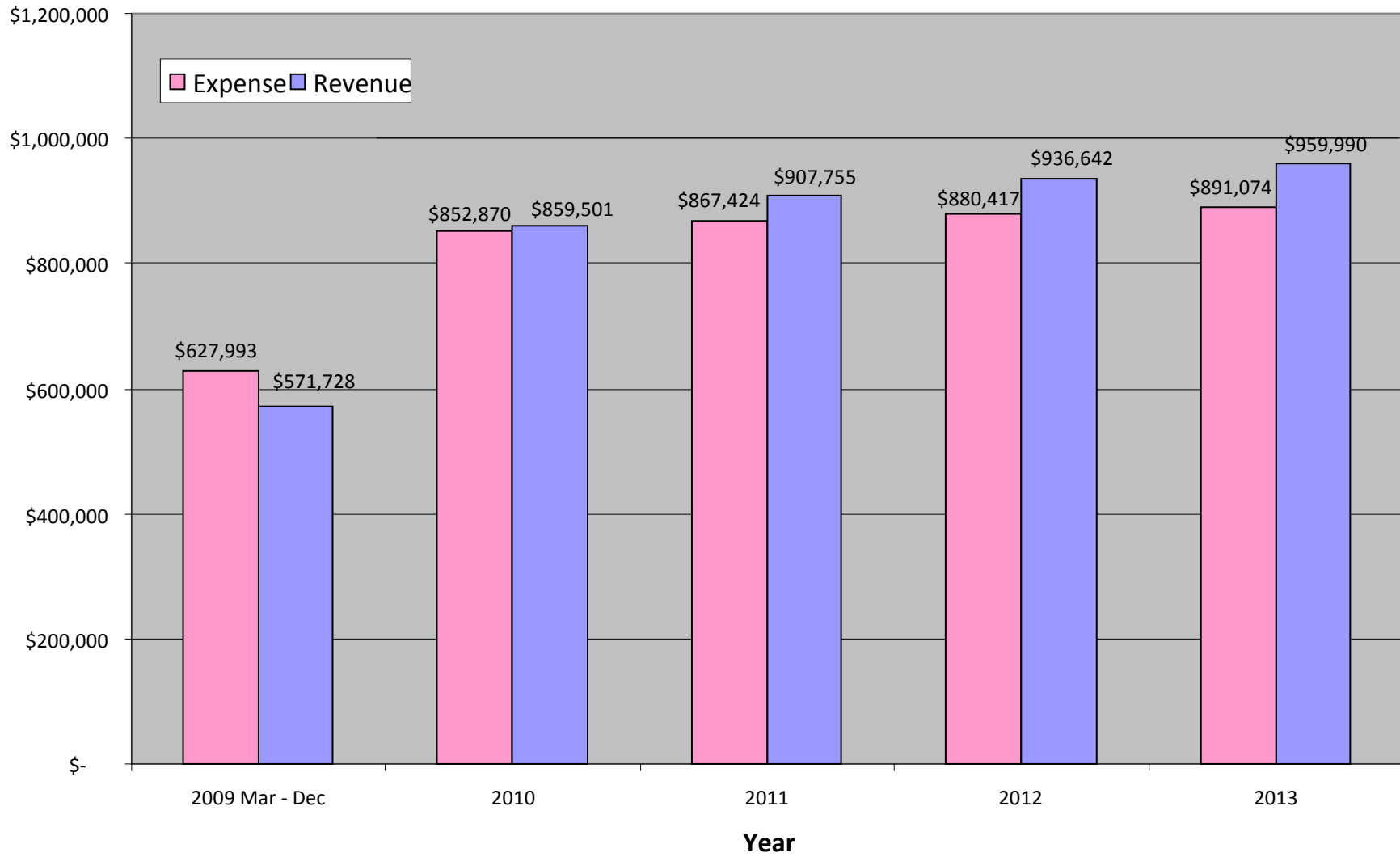
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KemperSports Management / Wild Wings Golf Club Facility Revenues - Expenses 5 Year Projection



**Wild Wings Homeowner CSA Assessment
Current Assessment Plus Additions with new Golf Course Operator**

2/11/2009

	Special Tax					
	WW Golf Course Operational Under Lease/or New Ownership					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6 - beyond
<u>Existing Annual Assessment</u> (+3%/yr)	\$ 1,438	\$ 1,481	\$ 1,526	\$ 1,571	\$ 1,618	\$ 1,667
<i>Proposed Changes:</i>						
WW LLC back taxes 07/08 - and 3/4 year for 08/09 paid over 5-year period (\$402,980)	\$ 177	\$ 177	\$ 177	\$ 177	\$ 177	\$ -
Health & Safety Maintenance Plan provided by CSA (mowing and maintenance of water system)						
Homeowners assume all CSA fees, profits from course shall be used to reimburse Homeowners for csa fees	\$ 535	\$ 535	\$ 535	\$ 446	\$ 446	\$ 446
Homeowners payment for capital improvements of WW Golf Course	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 50
Initial operating and start-up support (\$75,000/Management fee).	\$ 297	\$ 150	\$ 47	\$ -	\$ (41)	\$ (41)
Increase In Annual Assessment Profits after (-annual \$25 -50,000 Equip. program)	\$ 1,209	\$ 1,062	\$ 959	\$ 823	\$ 782	\$ 455
<u>Total New Annual Assessment</u>	\$ 2,647	\$ 2,543	\$ 2,485	\$ 2,394	\$ 2,400	\$ 2,122
Sewer Health and Safety Fee without golf course	\$ 2,437	\$ 2,510	\$ 2,555	\$ 2,600	\$ 2,647	\$ 2,696
Special Tax Passage Impact	\$ 210	\$ 33	\$ (70)	\$ (206)	\$ (247)	\$ (574)
Assumes 50,000 equipment replacement annually						

Does not include payment of back taxes, which equate to \$814 per household, due before June 2009.

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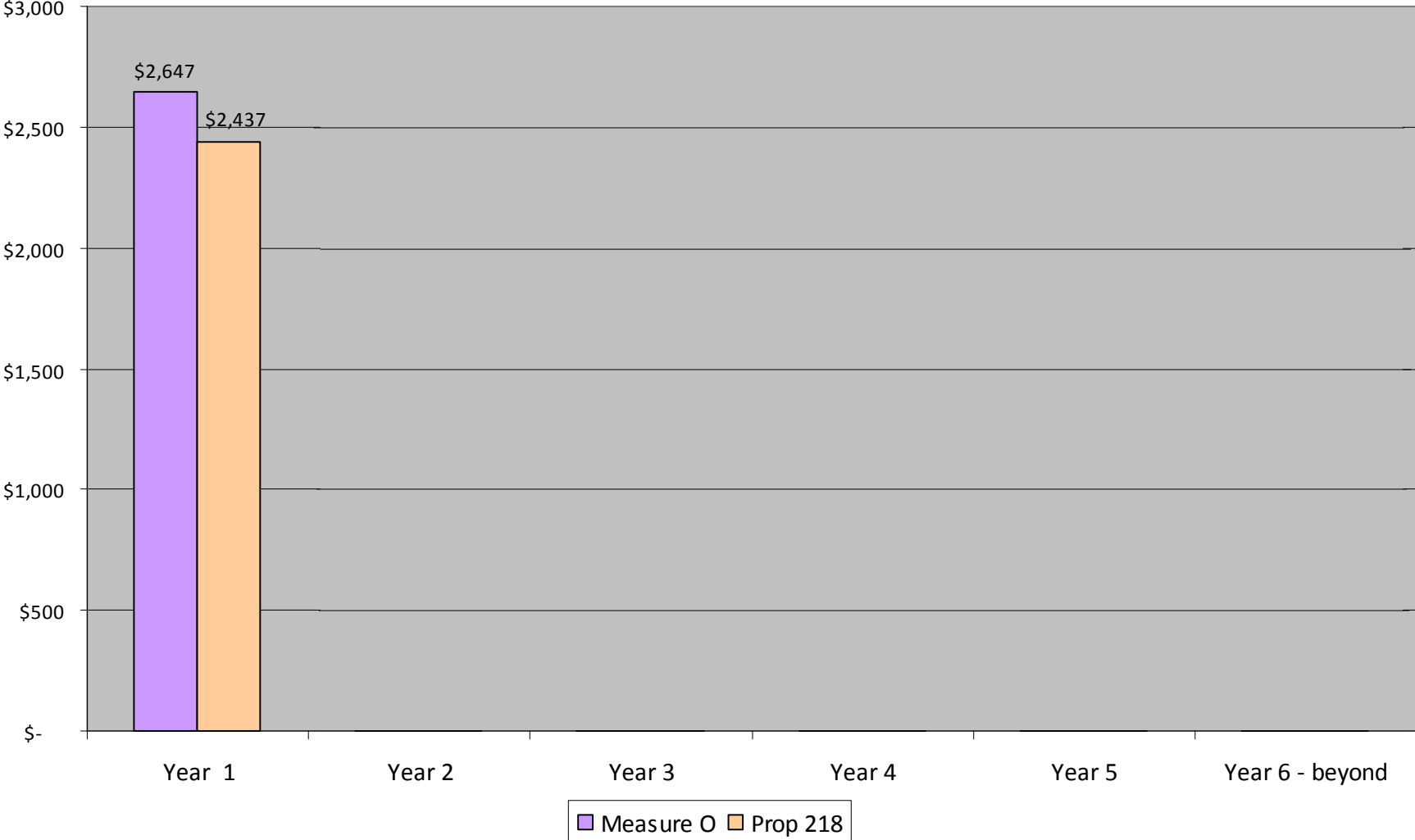
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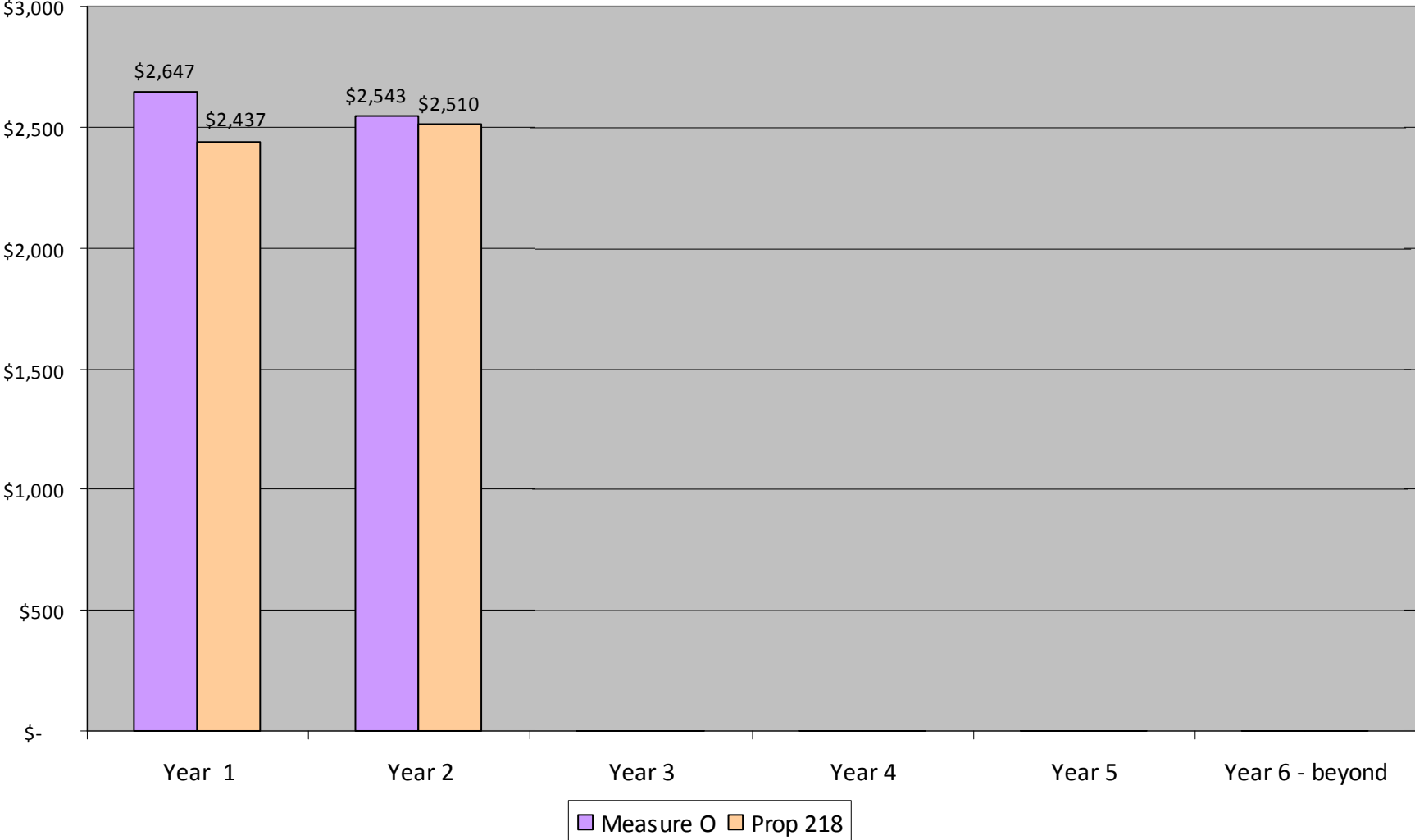
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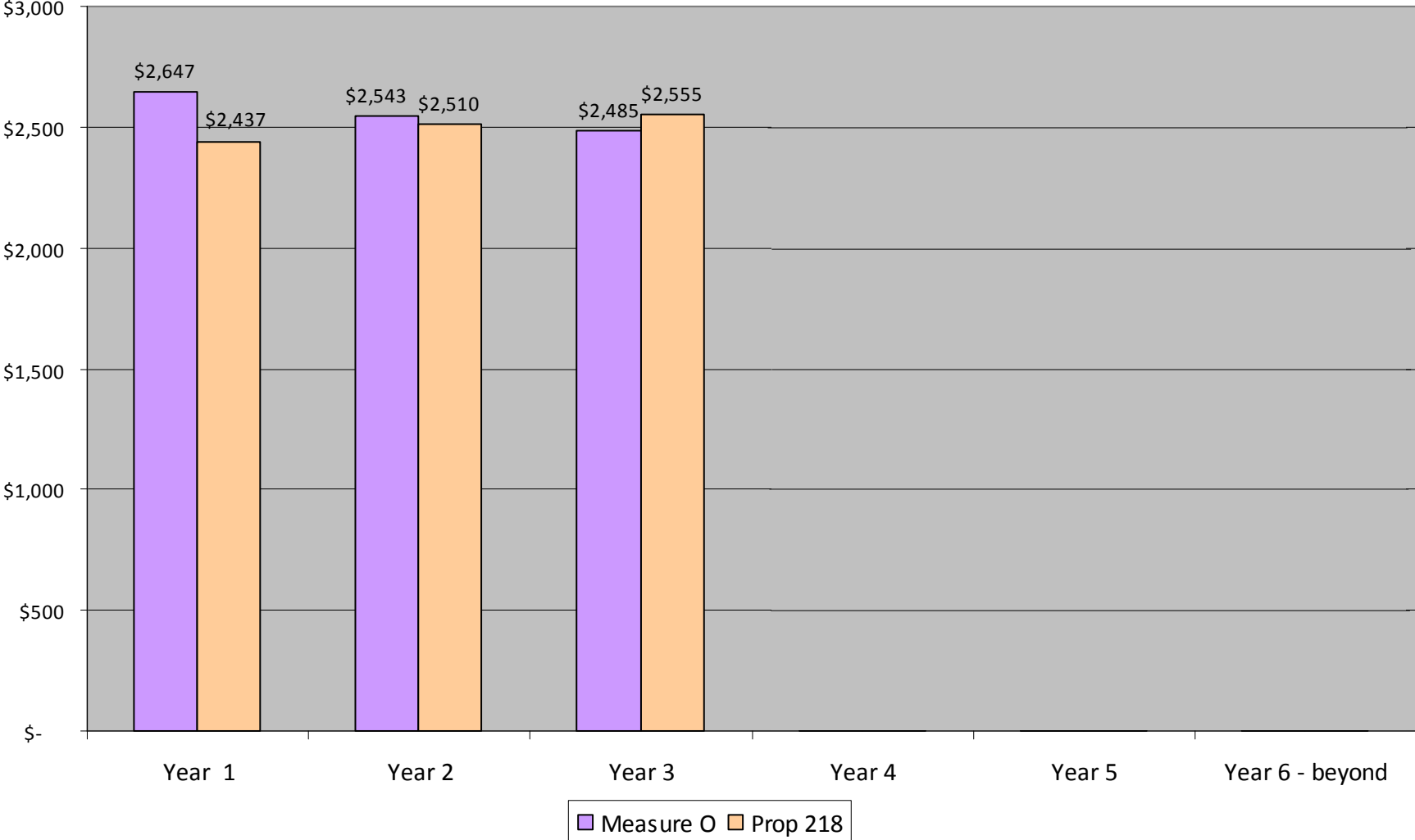
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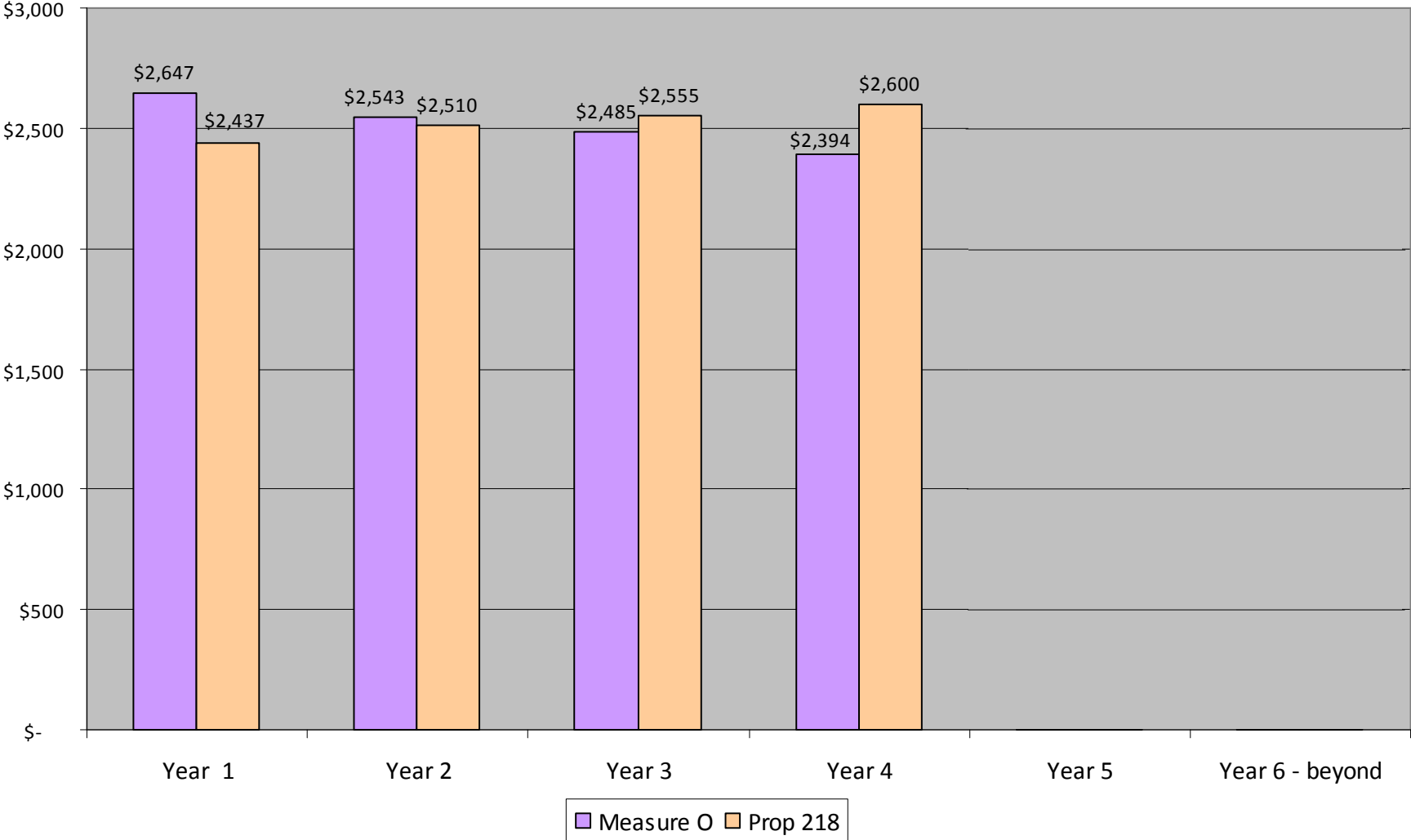
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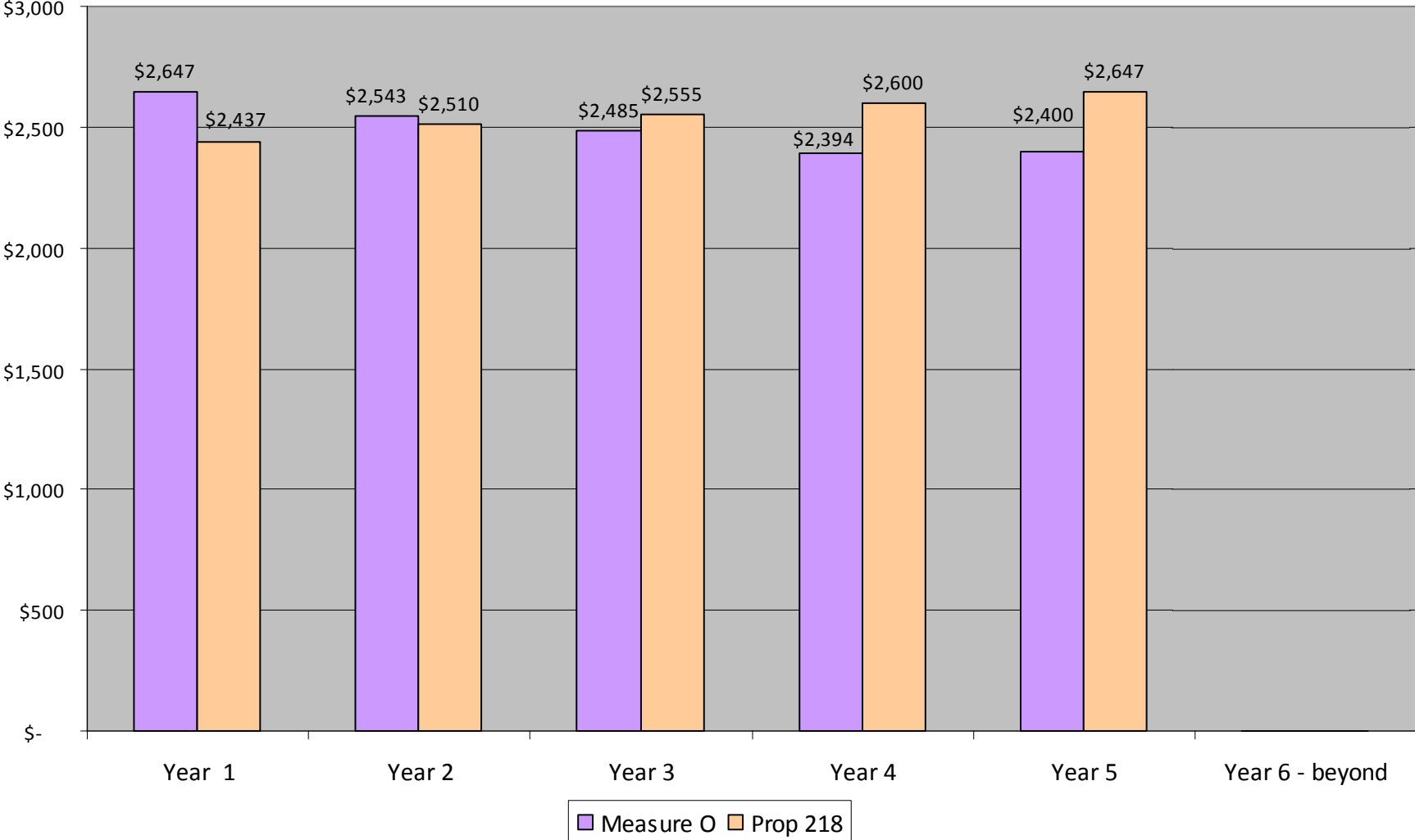
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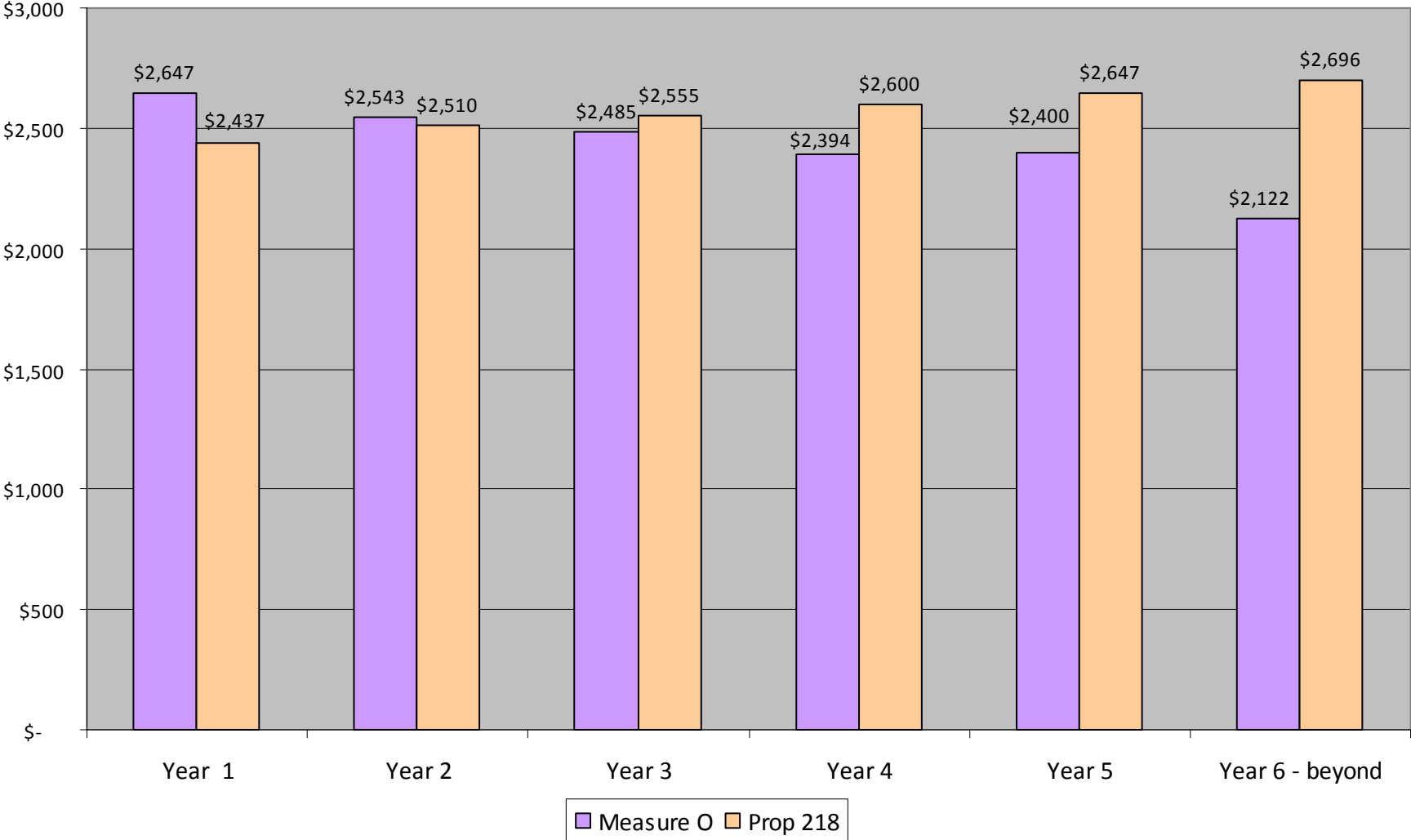
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Wild Wings Homeowner CSA Assessment



Wild Wings Public Meetings
(2008/2009)

Date and Time	Subject and Location
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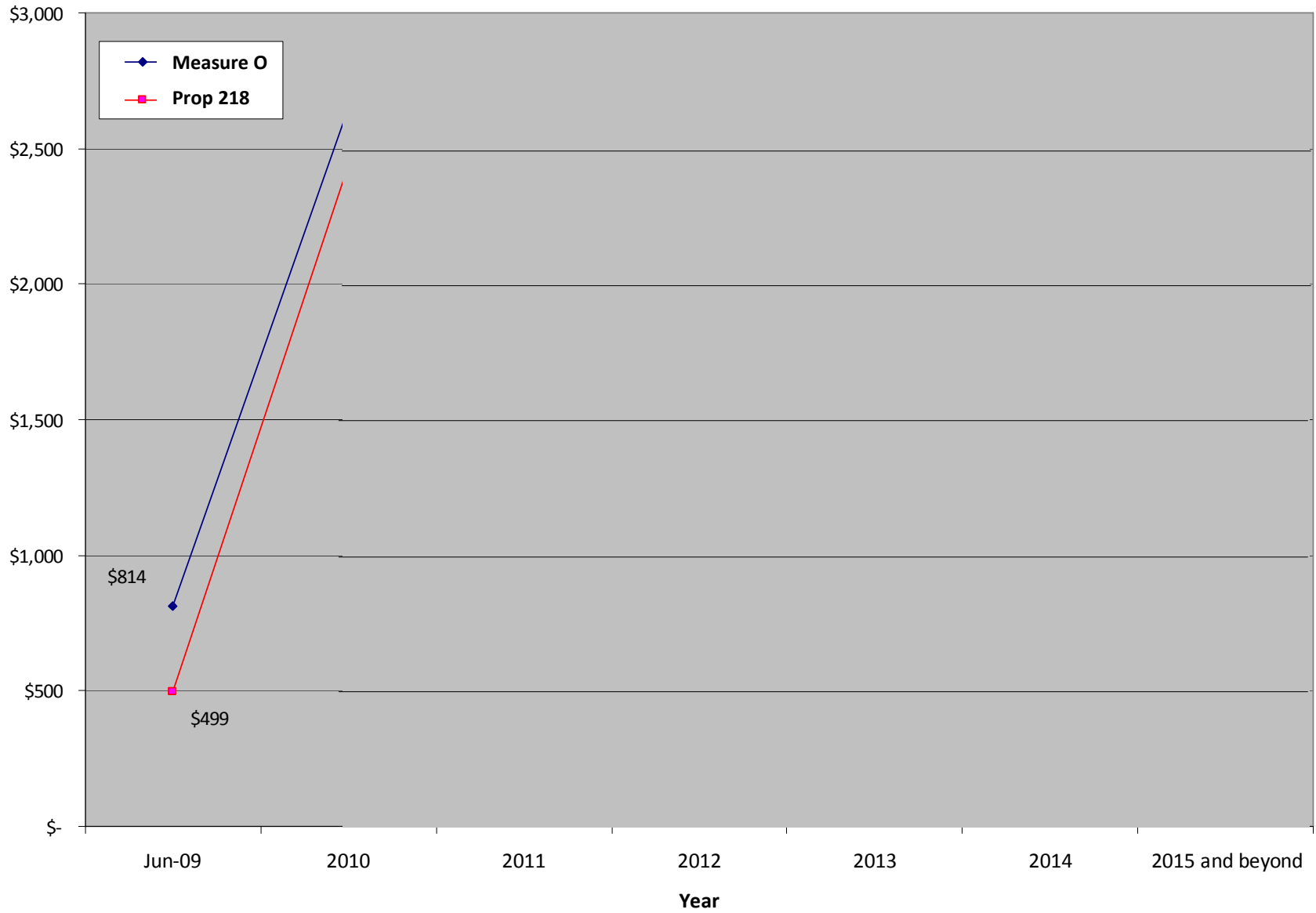
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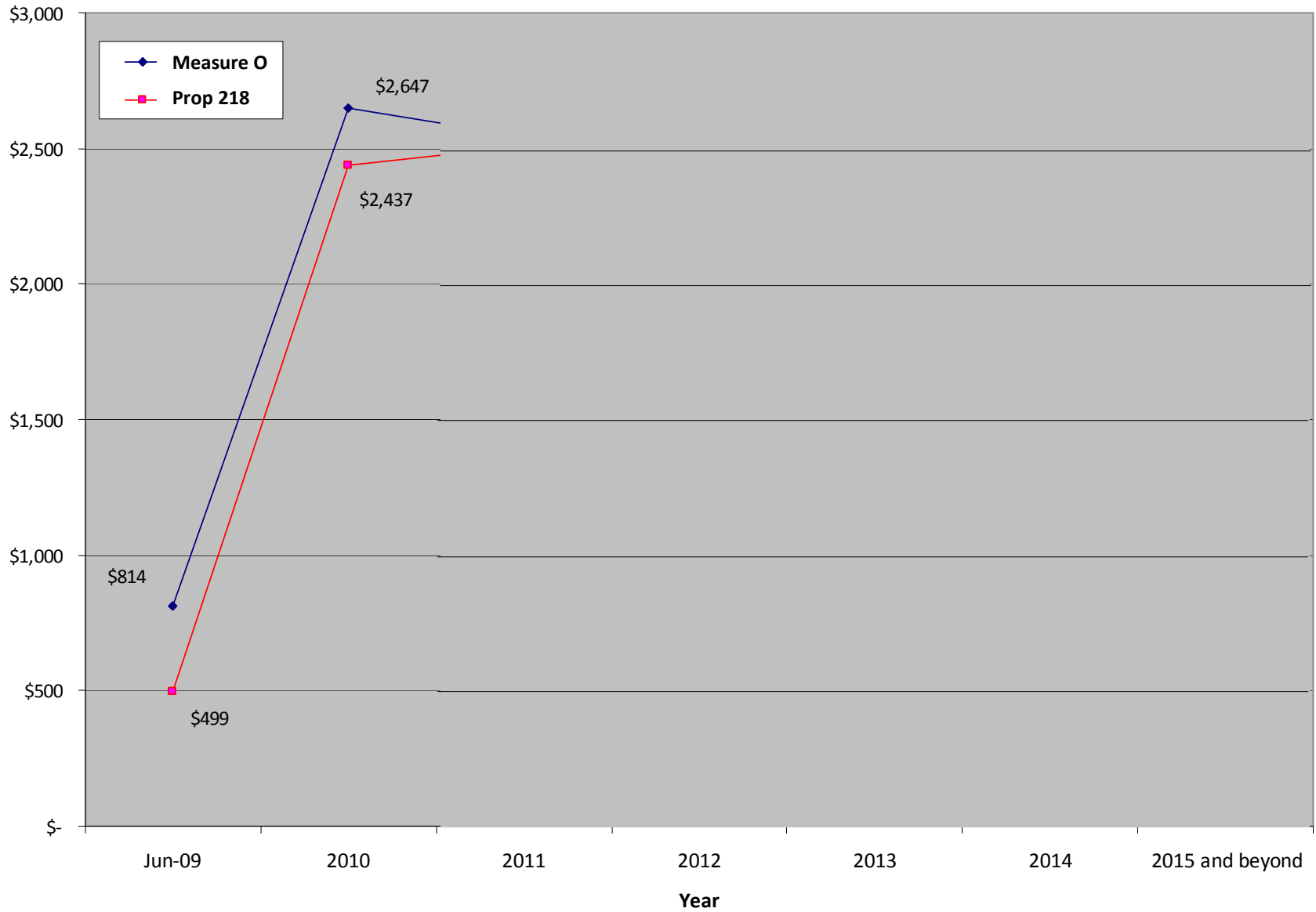
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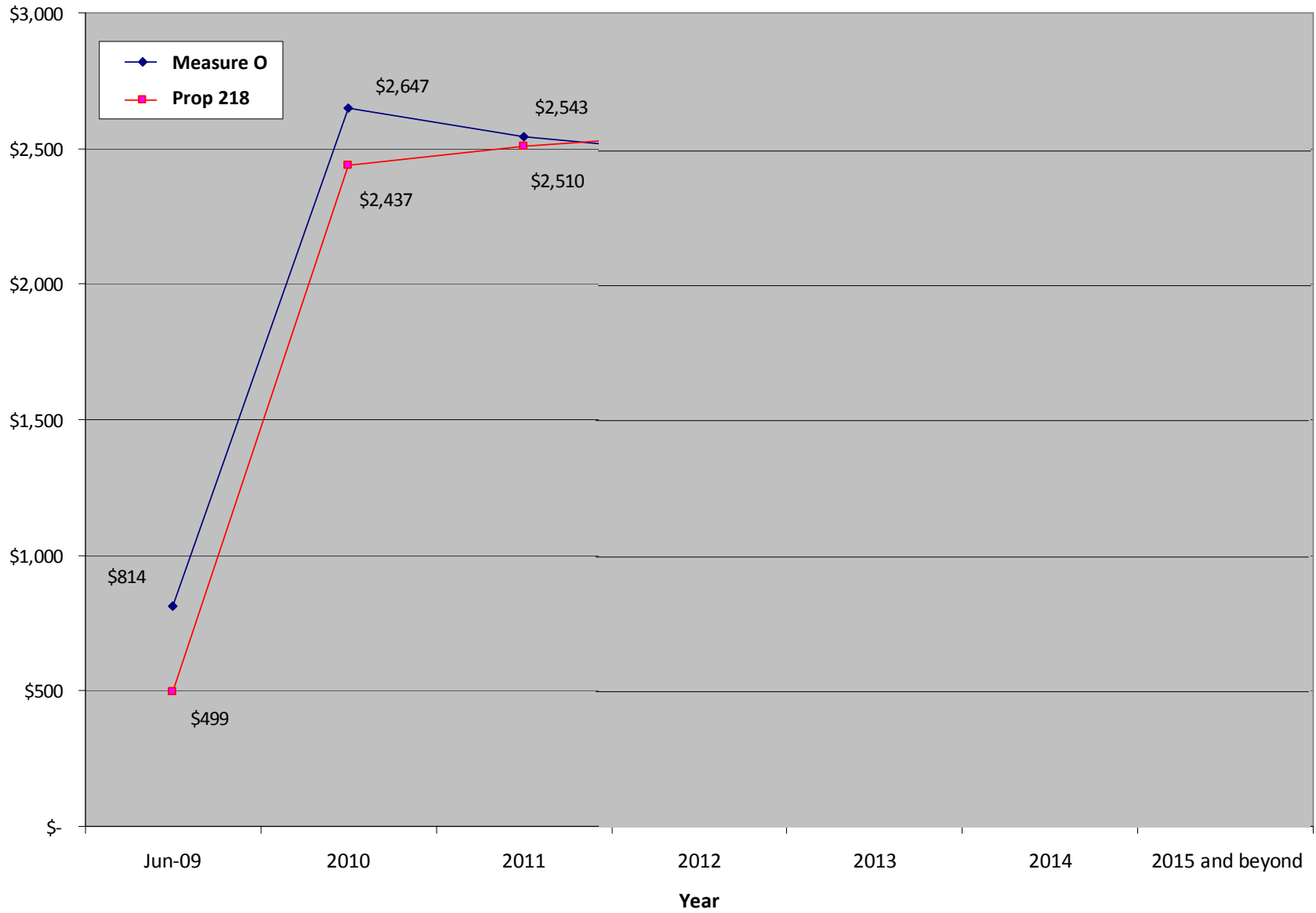
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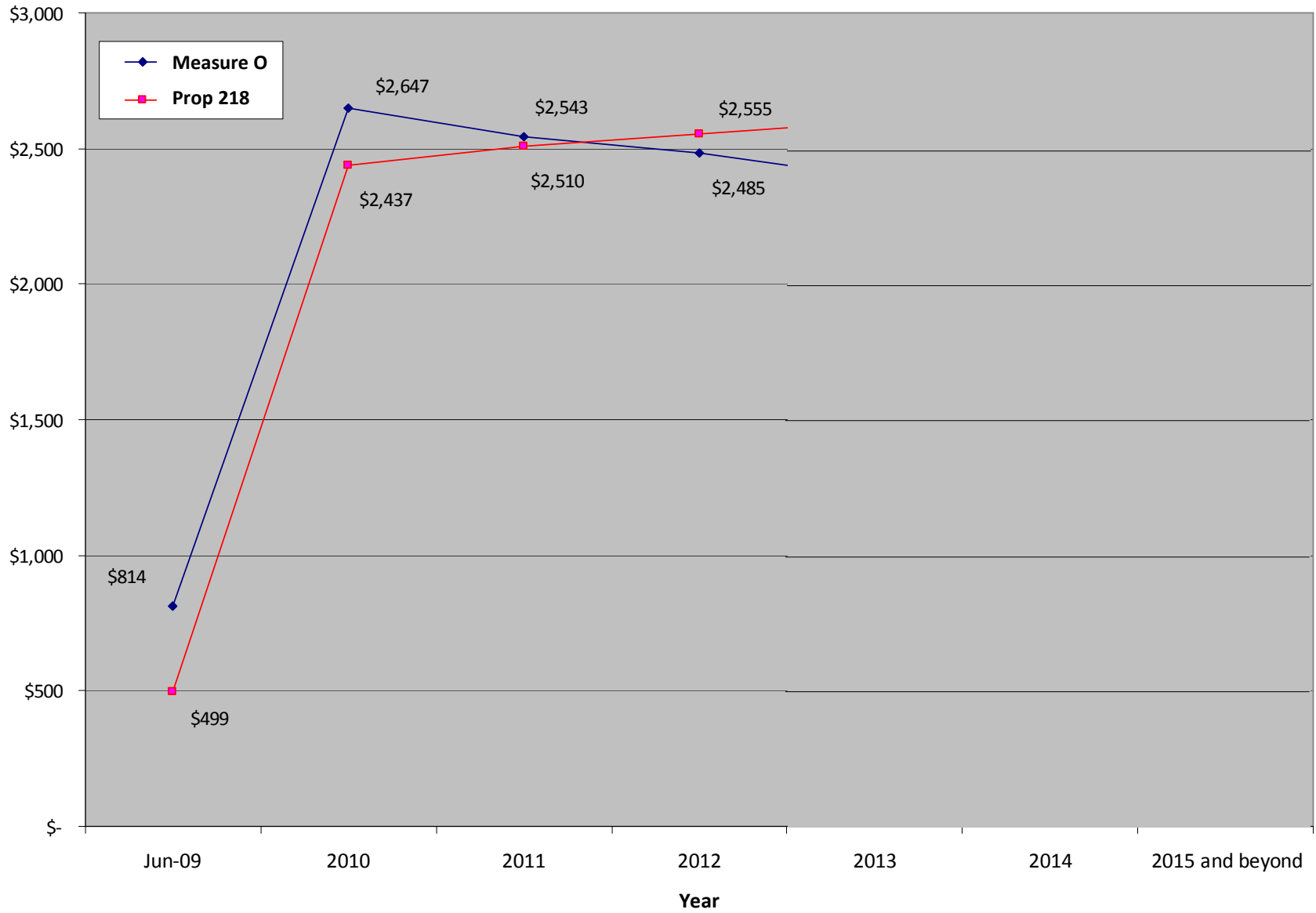
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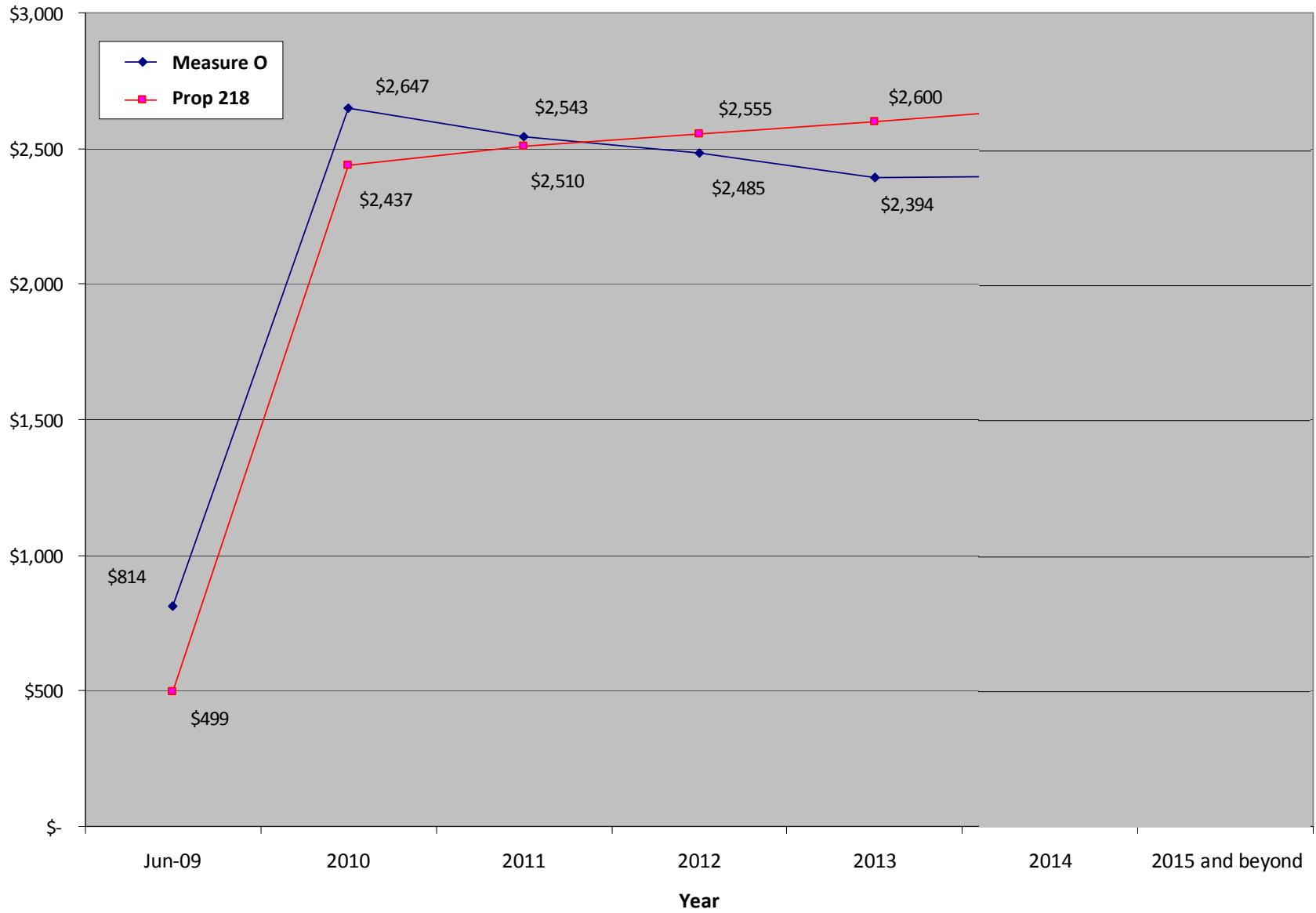
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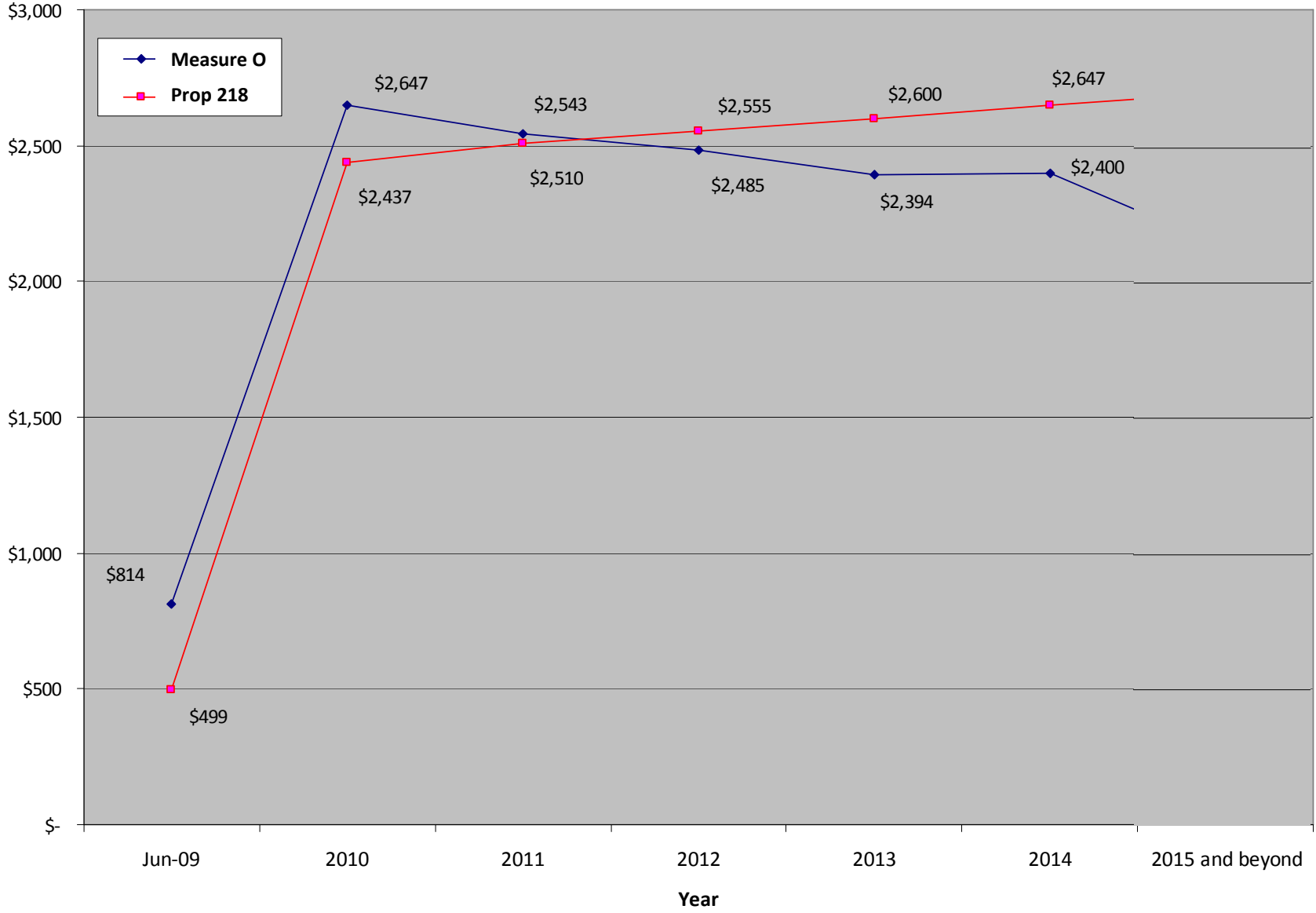
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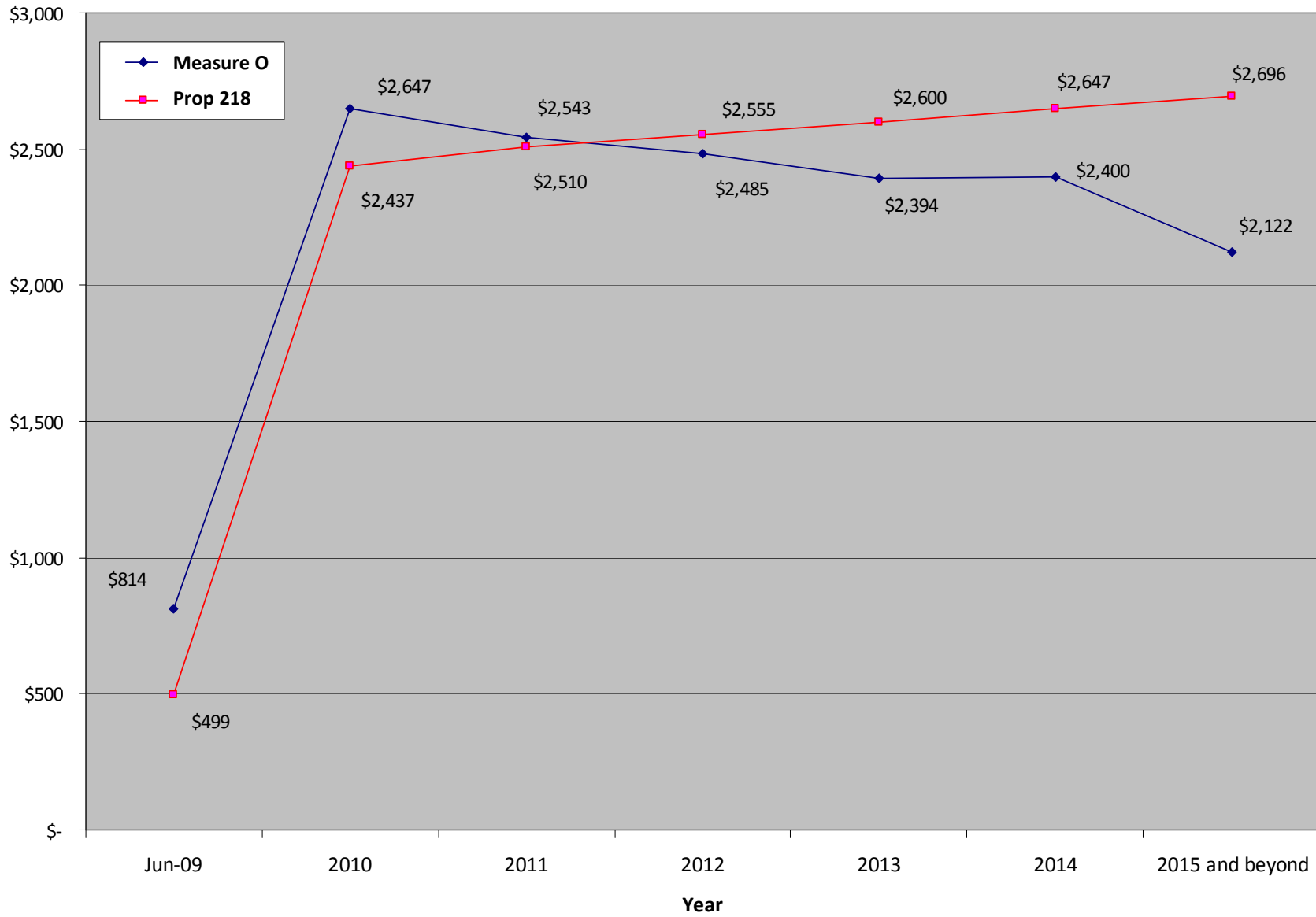
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October 30, 2008

Wild Wings County Service Area Number 15

Notice of Proposed Fee Adjustment and Public Hearing

NOTICE IS HEREBY GIVEN that the Yolo County Board of Supervisors will hold a public hearing on Tuesday, December 16, 2008 at 1:30 p.m. at 625 Court Street, Room 206, to consider **proposed increases to water and sewer fees** applicable to residential lots in the Wild Wings County Service Area (the "CSA").

Explanation of Water and Sewer Fee Increases

The proposed increases are necessary to pay for increased operating and maintenance costs anticipated to result from the proposed closure of the Wild Wings Golf Course. The golf course is an integral part of the CSA's water and sewer system. Golf course personnel currently irrigate the golf course with a blend of treated wastewater from the sewage treatment plant and raw water from golf course ponds. This allows for safe dispersal of treated wastewater and is part of the intended method of operating the CSA's water and sewer system.

If the golf course closes, the CSA must take responsibility for these tasks. This will include dispersal activities currently performed by golf course personnel, as well as related maintenance of the golf course property to the extent necessary to ensure proper disposal of blended water. The increased water and sewer fees are required to cover the cost of performing these tasks, as well as related system maintenance, repair, capital replacement, reserve funds, and administration costs. **The fees will only be imposed in the amount necessary, which may be less than the amount proposed herein. The fees will take effect only if the golf course closes.**

If the golf course closes and the proposed fee increases take effect, the golf course property will no longer be charged any amount for water and sewer services and related costs (though it will continue to be charged an annual fire protection system fee of \$543.00). This is because the golf course will not be able to use these services after it closes; the CSA may confirm this in a written agreement with the golf course operator. To begin using such services following any period of non-operation, the golf course operator will have to advise the CSA of its intentions and develop a means to reimburse the CSA for its fair share of water and sewer system costs. This may require a future fee adjustment notice and public hearing to reallocate these costs to the golf course. If this occurs, it would likely result in a reduction of fees charged to residential customers (assuming the increases proposed in this notice had previously taken effect).

Proposed Fee Increases

The proposed fee increases for water and sewer service provided within the CSA, to be levied each year upon all residential parcels of land within the CSA, are as follows:

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Notice of Proposed Fee Adjustment and Public Hearing

NOTICE IS HEREBY GIVEN that the Yolo County Board of Supervisors will hold a public hearing on Tuesday, December 16, 2008 at 1:30 p.m. at 625 Court Street, Room 206, to consider **proposed increases to water and sewer fees** applicable to residential lots in the Wild Wings County Service Area (the "CSA").

Explanation of Water and Sewer Fee Increases

The proposed increases are necessary to pay anticipated to result from the proposed closure is an integral part of the CSA's water and sewer the golf course with a blend of treated waste water from golf course ponds. This allows for safe intended method of operating the CSA's water

If the golf course closes, the CSA must take dispersal activities currently performed by golf of the golf course property to the extent necessary

The increased water and sewer fees are required to cover the as well as related system maintenance, repair, placement, reserve funds, and administration costs. **The fees will only be imposed in the amount necessary, which may be less than the amount proposed herein. The fees will take effect only if the golf course closes.**

If the golf course closes and the proposed fee increases take effect, the golf course property will no longer be charged any amount for water and sewer services and related costs (though it will continue to be charged an annual fire protection system fee of \$543.00). This is because the golf course will not be able to use these services after it closes; the CSA may confirm this in a written agreement with the golf course operator. To begin using such services following any period of non-operation, the golf course operator will have to advise the CSA of its intentions and develop a means to reimburse the CSA for its fair share of water and sewer system costs. This may require a future fee adjustment notice and public hearing to reallocate these costs to the golf course. If this occurs, it would likely result in a reduction of fees charged to residential customers (assuming the increases proposed in this notice had previously taken effect).

Proposed Fee Increases

The proposed fee increases for water and sewer service provided within the CSA, to be levied each year upon all residential parcels of land within the CSA, are as follows:

The fees will only be imposed in the amount necessary, which may be less than the amount proposed herein. The fees will take effect only if the golf course closes.

Golf Course Fiscal Year 2008 – 2009 Impact

Measure O - \$814.00 due by June 30, 2009

Prop 218 - \$499.00 due by June 30, 2009