



Staff Report

Subject: Golf Fee Increase 2025

Department/Program: Parks and Recreation

Explanation:

The proposed \$3 increase in Non-Resident Green Fees for the upcoming season is necessary to address the growing operational costs of maintaining the golf course. According to the 2024 Budget Performance Report, non-resident green fees have exceeded expectations, generating \$459,011 year-to-date, which is 11% above the budgeted amount of \$412,000. Despite this, the overall operational expenses for golf operations have increased due to rising costs in essential areas such as maintenance, labor, and supplies.

For example, equipment maintenance, golf cart repairs, and course-related expenses like fertilizer and herbicides have seen cost overruns. Maintenance materials are 105% over budget for herbicides and 108% for fertilizers. These necessary increases in upkeep and repair expenses justify a modest adjustment in fees for non-resident golfers.

Recommendation:

Draft legislation to change the greens fees for non residents from \$17 to \$20 per round.

Submitted By: Chris Conway, CPRP, Director of Parks and Recreation

Date: November 11, 2024