



Mayor Robert E.
Simison

City Council Members:

Treg Bernt
Joe Borton
Luke
Cavener

Brad Hoaglund
Jessica
Perreault
Liz Strader

MEMORANDUM

TO: Mayor Simison and City Council

FROM: Mike Barton, Parks Superintendent

DATE: November 27, 2022

RE: Lakeview Golf Course Operations/Capital Projects Update and Fee Adjustment Discussion

Purpose:

It's been several months since we've given the Council an update on the operations and capital projects at Lakeview Golf Course. Additionally, we would like to discuss several changes to the fees we currently charge for trail fees, passes, winter rates, green fees, cart rentals and our range fees.

Operations:

- On 8-1-22 the City entered into an agreement with Roosters Catering and Eatery to operate the food and beverage section of the business. This agreement was the outcome of an RFP that was advertised.
- On 10-1-22 the City took over full management including financial reporting, HR and IT.
- Inclusive of initial City funding of the golf course operating account (\$200k), the fiscal year ending cash balance was \$521,123, representing positive cash flow of \$321,123 for the two years of operation.

Capital Projects:

- Irrigation
 - The irrigation system piping and heads are complete. The pump intake has been installed and the new pump is shipping 12-6.
- Cart Paths
 - The concrete cart paths have been dug out and the base is prepped. Concrete placement is 50% complete.
- Irrigation well
 - The new well is scheduled to be installed this winter

Fees:

- Trail Fees – This is the fee charged for using your own cart or using the course carts an unlimited number of times.
 - Proposal – Reduce the “use your own cart” trail fee by 50% from 580.000 to 290.000. Using the courses carts would remain unchanged.
- Annual Passes
 - Proposal - Institute a new “non-resident” fee of 10% added to all pass categories.
- Winter Rates – The current price reduction for winter play does not discount all groups.
 - Proposal – Reduce rates 4.00 per 18 hole and 2.00 per 9 holes from 11-15 to 2-28 across all offerings
- Greens Fees
 - Proposal - Increase all greens fees (except passes) by 4%
- Cart Fees
 - Proposal - Increase cart fees by 2.00 per 18 holes and 1.00 per 9 holes per player
- Range fees
 - Proposal - Increase fees for large and small buckets of balls by 10%