



# City of Prince Albert

## RPT 2025-19

**TITLE:** 2025 Rates & Fees – Cooke Municipal Golf Course

**DATE:** December 9, 2024

**TO:** Budget Committee

**PUBLIC:** X

**INCAMERA:**

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### RECOMMENDATION:

1. That a 2.5% increase to the Rates & Fees for Cooke Municipal Course be approved;
2. That the annual Sponsorship Funding for Cooke Municipal Golf Course be allocated to the Golf Course Improvements Reserve; and,
3. That \$60,000 of the annual Revenue generated through Pathway Fees and Cart Rentals be allocated to the Golf Course Improvements Reserve for the purpose of Pathway Reconstruction and Repair.

### EXECUTIVE SUMMARY:

The Parks, Recreation & Culture Department is required to provide 3 options for consideration as per the Annual Fee Setting Policy for Cooke Municipal Golf Course. For 2025, the 3 options include 0%, 2.5% and 5%. Upon review of the 2025 Budget projections, a fee increase of 2.5% is recommended in order to meet operational commitments, ensure funding is allocated for future fleet replacements and allocate surplus funding to the Golf Course Improvements Reserve.

### BACKGROUND:

Annually, the Community Services Department is responsible for proposing a plan that outlines the resources required to balance the Capital and Operational requirements. The Annual process includes the setting of the Rates and Fees for the upcoming season in order to achieve the necessary funds in combination with Sponsorship Revenue to complete the prioritized capital upgrades and maintain the service delivery capacity. As per the Annual Fee Setting Policy Administration is to provide three options for consideration by the Golf Course Advisory Committee.

**PROPOSED APPROACH AND RATIONALE:**

Major upgrades have been completed since 2017. This included the requirement to complete the Irrigation System Replacement, Pond Expansion, 5th Green Re-construction and the upgrades to the 17th and 18th Tee Boxes. Financing is in place to fund the project. An annual Principal payment of approximately \$70,000 is included in the 2025 Budget along with an interest payment of approximately \$60,000 to pay for the long-term loan. Sufficient funds are required on an annual basis to achieve these payments with a goal to also prioritize other future infrastructure upgrades. Other future upgrades include Pathway Reconstruction and Repair and a continued focus to generate sufficient funding to complete the future Bunker Renovation Project in the amount of \$750,000.

Within the summary of options for the 2025 Rates & Fees is the benchmark for each fee category, projected revenues and the breakeven number of rounds for Season Pass Holders. Also attached to the report is the Fee Comparison to other Golf Courses in Saskatchewan for comparison purposes.

**CONSULTATIONS:**

The Head Professional meets with each of the member Golf Clubs to discuss operational requirements. The report is submitted for review during the 2025 Budget Committee deliberations.

**COMMUNICATION AND/OR ANNOUNCEMENT PLAN:**

Upon approval of the recommendations, the Department will proceed with the promotion of the 2025 season sales through Darcy's Golf Shop.

**BUDGET/FINANCIAL IMPLICATIONS:**

The Golf Course Improvements Reserve is currently projected as follows upon approval of the recommendations:

|  | <u>2024</u>           | <u>2025</u>           |
|--|-----------------------|-----------------------|
| <b>Beginning Balance</b>                       | <b>(\$209,543.63)</b> | <b>(\$292,999.63)</b> |
| Projected – (Surplus)/Deficit                  | (\$43,000.00)         | (\$54,297.00)         |
| Sponsorship                                    | (\$92,000.00)         | (\$94,000.00)         |
| Pathway Fees & Cart Rentals                    | (\$60,000.00)         | (\$60,000.00)         |
| Pathway Reconstruction & Repair                | \$40,000.00           | \$60,000.00           |
| Long-term Debt Payment – Irrigation            | \$69,000.00           | \$73,000.00           |
| Construction & Repair of Stonewall & Tee Signs | \$2,544.00            |                       |
| <b>Projected Balance</b>                       | <b>(\$292,999.63)</b> | <b>(\$368,296.63)</b> |

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**OTHER CONSIDERATIONS/IMPLICATIONS:**

Policy

- The Department is required to present 3 Options for consideration as per the Annual Fee Setting Policy for Cooke Municipal Golf Course.

There are no privacy, legal, safety or environmental implications.

**OPTIONS TO RECOMMENDATION:**

1. 0% Fee Option

This option is not recommended due to the increased costs the Golf Course will incur during the 2025 season due to escalation. If revenues do not increase to offset the escalation in costs, the projected surplus allocated to the Golf Course Improvements Reserve will decrease which restricts the ability to proceed with future improvements.

2. 5% Fee Option

The Annual Fee Setting process is a balance between offsetting an increase in costs with a competitive price point for golfers. While the fees at Cooke Municipal Golf Course compare favourably with other Saskatchewan Golf Courses, the price point to play the sport of golf is a factor that needs to be balanced. Therefore, the Department is recommending a lower incremental increase of 2.5% to maintain the annual projected surplus to the Golf Course Improvements Reserve. Future fee increases may also be required to proceed with future improvements such as the Bunker Renovation. A larger 5% increase is not recommended in 2025.

**STRATEGIC PLAN:**

The Annual Fee Setting process aligns with the Strategic Priority of Delivering Professional Governance. Specifically, the Area of Focus related to Organizational Effectiveness where the focus is to implement long-term budget planning to create predictability in decision-making.

**OFFICIAL COMMUNITY PLAN:**

There are no OCP Strategies or Plans to this report.

**PUBLIC NOTICE:**

Public Notice pursuant to the Public Notice Bylaw No. 24 of 2015 is not required.

**ATTACHMENTS:**

1. 2025 Cooke Municipal Golf Course Rates & Fees Options.
2. 2024 Rates & Fees Comparison to other Saskatchewan Golf Courses.
3. Annual Fee Setting Policy.

**Written by:** Jody Boulet, Director of Parks, Recreation & Culture

**Approved by:** City Manager