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Title: A resolution repealing Resolution No. 190-08 and establishing fees and charges for the Parks, Recreation and Cultural Services Golf Division for 2015

Sponsors:

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Attachments: 1. 2015 Golf Division Fees and Charges Resolution, 2. Exhibit A - Golf Fee Increases for 2015, 3. Golf Fees and Charges - Support Ltr to CC, 4. 2015 Patty Jewett and Valley Hi Proposed Fee Increase Council Presentation

| Date | Ver. | Action By | Action | Result |
|-----------|------|----------------------|----------|--------|
| 7/22/2014 | 1 | City Council | adopted | Pass |
| 7/7/2014 | 1 | Council Work Session | referred | |

A resolution repealing Resolution No. 190-08 and establishing fees and charges for the Parks, Recreation and Cultural Services Golf Division for 2015

From:

Karen Palus, Director of Parks, Recreation and Cultural Services
Dal Lockwood, Golf Division Manager

Summary:

The City of Colorado Springs Parks, Recreation and Cultural Services Golf Division (comprised of Patty Jewett and Valley Hi Golf Courses) is proposing a \$.50 increase per 9-holes for all green fees and cart fees at both golf courses to be effective starting January 1, 2015. Golf fees were last changed in 2009.

Previous Council Action:

City Council approved 2009 Parks, Recreation and Cultural Services, Golf fees and charges by Resolution No. 190-08 on October 28, 2008. The attached resolution will repeal the 2009 fees and charges as well as establish the updated fees and charges for 2015.

Background:

The Parks and Recreation Advisory Board and City Council approved the Golf Fee Maintenance Policy in 1998. The policy requires an annual evaluation of golf course costs in addition to the determination of fees and charges. This process went on as planned until 2009 when the economy, fuel prices and the general cost of living had a significant impact on the discretionary spending of golf participants. Fee increases were delayed to allow for play to continue without an increased cost to our customers.

This situation persisted with most golf courses in the United States losing 25% of their customer base over the last 10 years. Due to the decrease in the number of players and the continued increase of costs relating to salaries, fuel, utilities and other support products, our proposed cost increases are necessary for us to continue to be a self-supporting enterprise.

The Golf Division's mission statement calls for providing a high quality golf experience at the lowest possible cost while being a financially responsible and self-supporting enterprise. The proposed increases will allow the Golf Division to fulfill that mission for 2015.

Financial Implications:

The proposed fees and charges are needed to support the Golf Division's proposed budget in 2015. A continued decrease in rounds along with a continued increase in costs make the additional revenue an important part of our ability to provide the high quality golf experience described in our mission statement. The estimated net gain to the Golf Division through the proposed fee increases equals \$95,898.

Board/Commission Recommendation:

The Parks and Recreation Advisory Board heard staff's recommendation on 2015 fees and charges at the June 12, 2014 meeting. The Board moved to support the fees as shown on Exhibit A of the resolution. A letter of support from the Board is included as an attachment.

Stakeholder Process:

A public meeting was held at each golf course to review the proposed fee increases. The Patty Jewett meeting was held on June 3, 2014 and the Valley Hi meeting was held on June 5, 2014. No public attended the Patty Jewett meeting. The Valley Hi meeting had a large turnout but there were no concerns expressed regarding the proposed increases. The Parks and Recreation Advisory Board meeting held on June 12, 2014 served as another public meeting venue; however, no one came forward during the meeting regarding the proposed increases.

Alternatives:

Retain the 2009 fees and charges currently in effect. This may necessitate modification of the 2015 Patty Jewett and Valley Hi golf course budgets.

Proposed Motion:

Move approval of the Resolution repealing Resolution No. 190-08 and establishing fees and charges for the Parks, Recreation and Cultural Services Golf Division effective January 1, 2015.

N/A