

Golf Courses Rates and Fees – 2021-2022

Recommendation

That the golf course rates and fees for the three City of Saskatoon municipal golf courses, effective April 1, 2021, to March 31, 2022, as included in the proposed 2020 and 2021 Operating Budget, be approved.

Issue

The Administration is requesting approval that golf courses rates and fees remain at the approved 2020 rate for the period of April 1, 2021 to March 31, 2022.

Background

The City of Saskatoon (City) operates three golf courses (Holiday Park, Silverwood and Wildwood) that are open for play from April until the end of October, weather permitting.

The City golf courses, while providing the citizens of Saskatoon with a variety of golfing opportunities, have a financial objective of 100% cost recovery. The challenge for golf course operations is to balance this financial objective with the objective of providing civic golf courses that are affordable and accessible to the public.

Discussion/Analysis

Proposed 2021 Rate and Rationale

In the 2019 budget process, City Council approved a new two-year golf courses rates and fees plan for April 1, 2019 to March 31, 2021. Administration is recommending no increase to green fees or power cart rental rates for the period of April 1, 2021 to March 31, 2022.

The proposed 2021 golf courses rates and fees maintain the City golf courses as the most affordable in the market and will continue to include the following:

1. The rate plan continues to include a non-prime rate for Monday through Thursday and a prime-rate for Friday through Sundays and holidays.
2. The rate plan continues to include a weekday-only season pass, valid Mondays through Fridays, excluding holidays, in addition to the seven-day-per-week season pass.
3. Club6Pack passes provide patrons the option to purchase six rounds for the price of five. Club6Pack rates continue to be based on a blended rate or approximate average of the non-prime and prime rates and is valid seven days per week.

The proposed 2021 green fee and power cart rental rates and fees would take effect April 1, 2021 and remain in effect until March 31, 2022.

The detailed table shown at the end of this document outlines the 2019 and 2020 approved daily green fee rates and season pass rates for all age categories, as well as power cart rates. The proposed 2021 rates and fees will remain the same.

Affordability

Administration is recommending no increase to the golf courses rates and fees for 2021. The proposed green fee rates and power cart rental fees recommended by the Administration do not change the relative price position of the City municipal golf courses in the current marketplace.

The proposed golf courses rates and fees will continue to meet the following goals:

1. City green fees remain lower than the current market average:
 - a) to provide a quality golfing experience while minimizing cost, which is the largest statistical barrier to playing more golf; and
 - b) to appeal to the largest sector of the golfing market, which is currently adult occasional golfers (golfers playing two to six rounds per year).
2. City power cart rental rates remain comparable to the market average.
3. City driving range rates remain lower than the market average.

Implications

Administration is recommending no increase to golf courses rates and fees for 2021 and has included the current fees in the preparation of the 2020-2021 budget. Using the proposed rates and projected attendance volumes, based on historical averages, the following chart shows expected revenue and expenses for the 2020-2021 seasons, as well as the contribution to golf course reserves:

| Year | Revenue | Expenses | Contribution to Reserves | Mill Rate Impact |
|------------------|----------------|-----------------|---------------------------------|-------------------------|
| 2019 (Budget) | \$4,025,600 | \$3,567,000 | \$458,600 | \$0 |
| 2020 (Projected) | \$3,910,400 | \$3,571,600 | \$338,800 | \$0 |
| 2021 (Projected) | \$3,910,800 | \$3,700,400 | \$210,400 | \$0 |

Contribution to reserves includes annual contributions to the Golf Course Capital Reserve, Golf Course Stabilization Reserve and Holiday Park Redevelopment Reserve.

Based on volume projections, the proposed golf courses rates and fees are sufficient to meet the City's municipal golf courses objective of 100% cost recovery and no mill rate impact.

There are no legal, social, policy or environmental implications identified.

Golf Courses Rates and Fees
All Rates Include Taxes.

Holiday Park Championship 18 Hole Course

| | 2018 Actuals | 2019 Budget | 2020 Budget |
|---|-----------------|----------------|----------------|
| 18-Hole Adult | \$51.50 | \$55.00 | \$55.00 |
| 18-Hole Adult (Non-Prime) | | \$51.00 | \$51.00 |
| 18-Hole Junior | \$26.00 | \$28.00 | \$28.00 |
| 18-Hole Junior (Non-Prime) | | \$26.00 | \$26.00 |
| 18-Hole Senior (65+) and Young Adult (19 to 22) | \$41.50 | \$44.00 | \$44.00 |
| 18-Hole Senior (65+) and Young Adult (19 to 22) (Non-Prime) | | \$41.00 | \$41.00 |
| 9-Hole Adult | \$31.25 | \$33.00 | \$33.00 |
| 9-Hole Adult (Non-Prime) | | \$31.00 | \$31.00 |
| 9-Hole Junior (18 and under) | \$16.00 | \$17.00 | \$17.00 |
| 9-Hole Junior (Non-Prime) | | \$16.00 | \$16.00 |
| 9-Hole Senior (65+) and Young Adult (19 to 22) | \$25.00 | \$27.00 | \$27.00 |
| 9-Hole Senior (65+) and Young Adult (19 to 22) (Non-Prime) | | \$25.00 | \$25.00 |

Holiday Park Executive Nine Course

| | | | |
|--|---------|---------|---------|
| 9-Hole Adult | \$25.75 | \$28.00 | \$28.00 |
| 9-Hole Adult (Non-Prime) | | \$26.00 | \$26.00 |
| 9-Hole Junior (18 and under) | \$14.00 | \$15.00 | \$15.00 |
| 9-Hole Junior (Non-Prime) | | \$13.00 | \$13.00 |
| 9-Hole Junior-Junior (12 and under) | \$8.00 | \$9.00 | \$9.00 |
| 9-Hole Junior-Junior (Non-Prime) | | \$8.00 | \$8.00 |
| 9-Hole Senior (65+) and Young Adult (19 to 22) | \$20.50 | \$22.00 | \$22.00 |
| 9-Hole Senior (65+) and Young Adult (19 to 22) (Non-Prime) | | \$20.00 | \$20.00 |

Silverwood Golf Course

| | | | |
|---|---------|---------|---------|
| 18-Hole Adult | \$33.25 | \$35.00 | \$35.00 |
| 18-Hole Adult (Non-Prime) | | \$33.00 | \$33.00 |
| 18-Hole Junior (18 and under) | \$13.50 | \$15.00 | \$15.00 |
| 18-Hole Junior (Non-Prime) | | \$13.00 | \$13.00 |
| 18-Hole Junior-Junior (12 and under) | \$13.50 | \$15.00 | \$15.00 |
| 18-Hole Junior-Junior (Non-Prime) | | \$13.00 | \$13.00 |
| 18-Hole Senior (65+) and Young Adult (19 to 22) | \$26.25 | \$28.00 | \$28.00 |
| 18-Hole Senior (65+) and Young Adult (19 to 22) (Non-Prime) | | \$26.00 | \$26.00 |
| 9-Hole Adult | \$19.25 | \$21.00 | \$21.00 |
| 9-Hole Adult (Non-Prime) | | \$19.00 | \$19.00 |
| 9-Hole Junior (18 and under) | \$8.00 | \$9.00 | \$9.00 |
| 9-Hole Junior (Non-Prime) | | \$8.00 | \$8.00 |
| 9-Hole Junior-Junior (12 and under) | \$8.00 | \$9.00 | \$9.00 |
| 9-Hole Junior-Junior (Non-Prime) | | \$8.00 | \$8.00 |
| 9-Hole Senior (65+) and Young Adult (19 to 22) | \$16.00 | \$17.00 | \$17.00 |
| 9-Hole Senior (65+) and Young Adult (19 to 22) (Non-Prime) | | \$16.00 | \$16.00 |

Wildwood Golf Course

| | | | |
|---|---------|---------|---------|
| 18-Hole Adult | \$38.50 | \$40.00 | \$40.00 |
| 18-Hole Adult (Non-Prime) | | \$38.00 | \$38.00 |
| 18-Hole Junior (18 and under) | \$20.00 | \$22.00 | \$22.00 |
| 18-Hole Junior (Non-Prime) | | \$20.00 | \$20.00 |
| 18-Hole Junior-Junior (12 and under) | \$13.50 | \$15.00 | \$15.00 |
| 18-Hole Junior-Junior (Non-Prime) | | \$13.00 | \$13.00 |
| 18-Hole Senior (65+) and Young Adult (19 to 22) | \$30.75 | \$32.00 | \$32.00 |
| 18-Hole Senior (65+) and Young Adult (19 to 22) (Non-Prime) | | \$30.00 | \$30.00 |
| 9-Hole Adult | \$23.00 | \$24.00 | \$24.00 |
| 9-Hole Adult (Non-Prime) | | \$23.00 | \$23.00 |
| 9-Hole Junior (18 and under) | \$12.00 | \$13.00 | \$13.00 |
| 9-Hole Junior (Non-Prime) | | \$12.00 | \$12.00 |
| 9-Hole Junior-Junior (12 and under) | \$8.00 | \$9.00 | \$9.00 |
| 9-Hole Junior-Junior (Non-Prime) | | \$8.00 | \$8.00 |
| 9-Hole Senior (65+) and Young Adult (19 to 22) | \$18.50 | \$20.00 | \$20.00 |
| 9-Hole Senior (65+) and Young Adult (19 to 22) (Non-Prime) | | \$18.00 | \$18.00 |

Season Passes

Holiday Park Championship 18 Hole Course

| | 2018 Actuals | 2019 Budget | 2020 Budget |
|---------------------------------|-----------------|----------------|----------------|
| Adult Season Pass (7 Day) | \$2,060.00 | \$2,200.00 | \$2,200.00 |
| Adult Season Pass (5 Day) | | \$1,980.00 | \$1,980.00 |
| Junior Season Pass (7 Day) | \$520.00 | \$560.00 | \$560.00 |
| Junior Season Pass (5 Day) | | \$500.00 | \$500.00 |
| Young Adult Season Pass (7 Day) | \$1,037.50 | \$1,100.00 | \$1,100.00 |
| Young Adult Season Pass (5 Day) | | \$990.00 | \$990.00 |
| Senior Season Pass (7 Day) | \$1,660.00 | \$1,760.00 | \$1,760.00 |
| Senior Season Pass (5 Day) | | \$1,585.00 | \$1,585.00 |

Holiday Park Executive Nine Course

| | | | |
|-----------------------------------|------------|------------|------------|
| Adult Season Pass (7 Day) | \$1,030.00 | \$1,120.00 | \$1,120.00 |
| Adult Season Pass (5 Day) | | \$1,000.00 | \$1,000.00 |
| Senior Season Pass (7 Day) | \$820.00 | \$880.00 | \$880.00 |
| Senior Season Pass (5 Day) | | \$790.00 | \$790.00 |
| Young Adult Season Pass (7 Day) | \$512.50 | \$550.00 | \$550.00 |
| Young Adult Season Pass (5 Day) | | \$495.00 | \$495.00 |
| Junior Season Pass (7 Day) | \$280.00 | \$300.00 | \$300.00 |
| Junior Season Pass (5 Day) | | \$270.00 | \$270.00 |
| Junior-Junior Season Pass (7 Day) | \$270.00 | \$300.00 | \$300.00 |
| Junior-Junior Season Pass (5 Day) | | \$270.00 | \$270.00 |

Silverwood Golf Course

| | | | |
|-----------------------------------|----------|----------|----------|
| Adult Season Pass (7 Day) | \$831.25 | \$875.00 | \$875.00 |
| Adult Season Pass (5 Day) | | \$785.00 | \$785.00 |
| Senior Season Pass (7 Day) | \$656.25 | \$700.00 | \$700.00 |
| Senior Season Pass (5 Day) | | \$630.00 | \$630.00 |
| Young Adult Season Pass (7 Day) | \$656.25 | \$700.00 | \$700.00 |
| Young Adult Season Pass (5 Day) | | \$630.00 | \$630.00 |
| Junior Season Pass (7 Day) | \$270.00 | \$300.00 | \$300.00 |
| Junior Season Pass (5 Day) | | \$270.00 | \$270.00 |
| Junior-Junior Season Pass (7 Day) | \$270.00 | \$300.00 | \$300.00 |
| Junior-Junior Season Pass (5 Day) | | \$270.00 | \$270.00 |

Wildwood Golf Course

| | | | |
|-----------------------------------|------------|------------|------------|
| Adult Season Pass (7 Day) | \$1,540.00 | \$1,600.00 | \$1,600.00 |
| Adult Season Pass (5 Day) | | \$1,400.00 | \$1,400.00 |
| Senior Season Pass (7 Day) | \$1,230.00 | \$1,280.00 | \$1,280.00 |
| Senior Season Pass (5 Day) | | \$1,130.00 | \$1,130.00 |
| Young Adult Season Pass (7 Day) | \$768.75 | \$800.00 | \$800.00 |
| Young Adult Season Pass (5 Day) | | \$720.00 | \$720.00 |
| Junior Season Pass (7 Day) | \$400.00 | \$420.00 | \$420.00 |
| Junior Season Pass (5 Day) | | \$380.00 | \$380.00 |
| Junior-Junior Season Pass (7 Day) | \$270.00 | \$300.00 | \$300.00 |
| Junior-Junior Season Pass (5 Day) | | \$270.00 | \$270.00 |

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|--------------------------------|----------|----------|----------|
| Daily Power Cart Trackage | \$20.00 | \$30.00 | \$30.00 |
| Seasonal Power Cart Trackage | \$500.00 | \$550.00 | \$600.00 |
| 18 Hole Power Cart Per Seat * | \$23.00 | \$24.00 | \$24.00 |
| 9 Hole Power Cart Per Seat * | \$15.00 | \$16.00 | \$16.00 |
| Seasonal Power Cart Per Seat * | \$600.00 | \$625.00 | \$650.00 |

* Holiday Park and Wildwood Golf Courses only.