



LAKE COUNTY FOREST PRESERVES
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Preservation, Restoration, Education and Recreation

DATE: December 3, 2015

MEMO TO: S. Michael Rummel, Chair
Finance and Administrative Committee

FROM: James E. Ballowe, Director
Facilities

SUBJECT: Approval of 2016 Golf Enterprise Fund Fee Revision

RECOMMENDATION: Approve revision of Golf Enterprise Fund fees effective for the 2016 Golf season (per the attached exhibit).

BACKGROUND: District golf courses are managed as an enterprise fund. User fees are intended to cover 100% of the cost associated with the courses. This includes normal operating costs as well as the costs of capital improvements for the courses.

The attached schedule presents the recommended fee revisions for the 2016 golf season. The fees highlighted in green represent price increases, while the fees highlighted in red represent price decreases. Course attendance numbers and comparisons of comparable courses' pricing in the area were used to propose these revisions to the fee schedule. Golf fees were last revised in 2014.

REASON FOR RECOMMENDATION: Pursuant to Section 4 of the Annual Fee Ordinance, “[t]he District President, upon recommendation of the Executive Director and approval of the Finance and Administrative Committee and any appropriate Standing Committee, is hereby authorized to establish revised fees and charges prior to adoption of the next Annual Fee Ordinance.” Revising the golf fee schedule now would allow changes to be implemented in time for the 2016 golf season, before the adoption of the next Annual Fee Ordinance.

REVIEW BY OTHERS: Chief Operations Officer, Director of Finance, Legal Counsel

FINANCIAL DATA: With the recommended fee changes in place for the 2016 golf season it is anticipated that additional revenues will be generated from the fee increases as well as from more rounds generated by the fee decreases during slower times. This is based on 2014 and 2015 rounds of golf played.

STRATEGIC DIRECTION SUPPORTED: Organizational Sustainability

PRESENTER: James E. Ballowe

2016 Golf Course Proposed Fee Changes

Fee Increases				
Fee Reductions				
Annual Pass Type	2015 Early Bird	2015 Standard	2016 Early Bird	2016 Standard
Senior Single	\$ 775.00	\$ 820.00	\$ 850.00	\$ 935.00
Senior Couple	\$ 1,350.00	\$ 1,450.00	\$ 1,500.00	\$ 1,650.00
Thunderhawk				
	2015 Walk	2015 Ride	2016 Walk	2016 Ride
Monday - Thursday				
Early Bird	\$ 35.00	\$ 53.00	\$ 49.00	\$ 59.00
8am-11:50pm	\$ 52.00	\$ 70.00	\$ 55.00	\$ 70.00
12pm-3:50pm	\$ 52.00	\$ 70.00	\$ 45.00	\$ 59.00
Twilight 4pm-Close	\$ 37.00	\$ 47.00	\$ 35.00	\$ 45.00
Replay	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00
9 holes	\$ 30.00	\$ 40.00	\$ 30.00	\$ 40.00
Junior (17 & under)	\$ 39.00	\$ 56.00	\$ 39.00	\$ 49.00
Senior (62+)	\$ 42.00	\$ 60.00	\$ 49.00	\$ 60.00
Friday				
Early Bird	\$ 45.00	\$ 63.00	\$ 49.00	\$ 59.00
8am-11:50pm	\$ 62.00	\$ 80.00	\$ 55.00	\$ 70.00
12pm-3:50pm	\$ 52.00	\$ 70.00	\$ 45.00	\$ 59.00
Twilight 4pm-Close	\$ 47.00	\$ 57.00	\$ 35.00	\$ 45.00
Replay	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00
9 holes	\$ 35.00	\$ 45.00	\$ 30.00	\$ 40.00
Junior (17 & under)	\$ 39.00	\$ 56.00	\$ 39.00	\$ 49.00
Senior (62+)	\$ 42.00	\$ 60.00	\$ 49.00	\$ 60.00
Sat, Sun, Holiday				
Open-10:50am	\$ 87.00	\$ 87.00	\$ 89.00	\$ 89.00
11am-1:50pm	n/a	n/a	\$ 77.00	\$ 77.00
2pm-3:50pm	\$ 55.00	\$ 73.00	\$ 49.00	\$ 59.00
Twilight 4pm-Close	\$ 47.00	\$ 57.00	\$ 35.00	\$ 47.00
Replay	\$ 25.00	\$ 35.00	\$ 25.00	\$ 35.00
9 holes (after 12pm)	\$ 35.00	\$ 45.00	\$ 35.00	\$ 45.00

2016 Golf Course Proposed Fee Changes (cont.)

Fee Increases				
Fee Reductions				
Countryside				
	2015 Walk	2015 Ride	2016 Walk	2016 Ride
Monday - Friday				
Open-11:50am	\$ 30.00	\$ 48.00	\$ 30.00	\$ 40.00
12:00pm-3:50pm	\$ 30.00	\$ 48.00	\$ 28.00	\$ 36.00
Twilight 4pm-Close	\$ 26.00	\$ 36.00	\$ 26.00	\$ 33.00
Senior (62+)	\$ 23.00	\$ 41.00	\$ 25.00	\$ 38.00
Junior (17 & younger)	\$ 13.00 / \$18.00	\$ 23.00 / \$36.00	\$ 15.00 / \$20.00	\$ 25.00 / \$38.00
Replay	\$ 15.00	\$ 25.00	\$ 15.00	\$ 25.00
9 holes	\$ 18.00	\$ 28.00	\$ 20.00	\$ 29.00
Sat, Sun, Holiday				
Open-11:50am	\$ 36.00	\$ 54.00	\$ 42.00	\$ 55.00
12:00pm-1:50pm	\$ 36.00	\$ 54.00	\$ 39.00	\$ 47.00
2:00-3:50pm	\$ 36.00	\$ 54.00	\$ 30.00	\$ 40.00
Twilight 4pm-Close	\$ 26.00	\$ 36.00	\$ 27.00	\$ 36.00
Replay	n/a	n/a	\$ 15.00	\$ 25.00
9 holes (after 12pm)	\$ 22.00	\$ 32.00	\$ 25.00	\$ 32.00
Brae Loch				
	2015 Walk	2015 Ride	2016 Walk	2016 Ride
Monday - Friday				
Open-3:50pm	\$ 23.00	\$ 41.00	\$ 25.00	\$ 31.00
Twilight 4pm-Close	\$ 19.00	\$ 30.00	\$ 17.00	\$ 25.00
Senior (62+)	\$ 18.00	\$ 36.00	\$ 22.00	\$ 29.00
Junior (17 & younger)	\$13.00 / \$18.00	\$23.00 / \$36.00	\$ 15.00 / \$20.00	\$ 25.00 / \$31.00
Replay	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
9 holes	\$ 15.00	\$ 25.00	\$ 15.00	\$ 25.00
Sat, Sun, Holiday				
Open-11:50am	\$ 29.00	\$ 47.00	\$ 29.00	\$ 44.00
12:00pm-3:50pm	\$ 29.00	\$ 47.00	\$ 27.00	\$ 39.00
Twilight 4pm-Close	\$ 20.00	\$ 30.00	\$ 20.00	\$ 30.00
Replay	\$ 15.00	\$ 20.00	\$ 15.00	\$ 20.00
9 holes (after 12pm)	\$ 19.00	\$ 29.00	\$ 19.00	\$ 29.00

Approve revision of Golf Enterprise Fund fees effective for the 2016 Golf season (per the attached exhibit). December 3, 2015

YEA **NAY**

APPROVED:

S. Michael Rummel, Chair

Linda Pedersen, Vice Chair

Steve Carlson

Bill Durkin

Sandra Hart

Aaron Lawlor

Audrey Nixon