

**APPROVED**  
MAY 20 2009

REPORT OF GENERAL MANAGER

NO. 09-140

DATE May 20, 2009

**BOARD OF RECREATION  
and PARK COMMISSIONERS**

C.D. Various

BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: TREGNAN GOLF ACADEMY – FEE INCREASES

R. Adams _____	J. Kolb _____
H. Fujita _____	F. Mok _____
S. Huntley _____	*K. Regan _____
V. Israel _____	M. Shull _____

  
\_\_\_\_\_  
General Manager

Approved \_\_\_\_\_

Disapproved \_\_\_\_\_

Withdrawn \_\_\_\_\_

RECOMMENDATION:

That the Board:

1. Approve the proposed changes to the Schedule of Rates and Fees for Tregnan Golf Academy as outlined in the body of this report; and,
2. Authorize staff to make the changes in the Department's Rates and Fees Manual effective June 1, 2009.

SUMMARY:

Tregnan Golf Academy's ("Tregnan") mission is to introduce the game of golf to youth and provide them with the skills, knowledge, and confidence to play the game throughout their lives. The focus of the academy is to reach out to young people from urban areas that have little or no exposure to the game of golf by making Tregnan accessible, affordable, and enjoyable. Tregnan is fully operated and maintained by the Department.

The cost of operating the Tregnan Golf Academy has increased tremendously over the last several years due to rising energy, labor, and material costs. As a result, the Department is proposing to raise fees to offset some of the increase in costs and continue to be able to offer an excellent recreation and educational golf program for youth. To help reach this goal, the Department is proposing increasing class fees by \$10 per session. For example, the 10 week class fee for Tiny Tots, Little Linkster, and Pro Linkster classes will increase from \$50 per session to \$60 per session; Junior Tour and Open Enrollment fees will increase from \$75 to \$85

REPORT OF GENERAL MANAGER

PG. 2

NO. 09-140

per session; Family Golf fees will increase from \$60 to \$70 per session; and fees for youth transported in from various recreation centers will increase from \$35 to \$40 per session. See Attachment A, for the complete list of fee changes. Attachment A also includes fees that had not been previously incorporated into the Rates & Fees Manual, however, the fees have not changed.

A comparison of local junior golf programs shows that Tregnan fees are extremely competitive. For example, with this fee increase, the hourly instruction rate for Tregnan's Junior Tour program is \$5.66. The junior instruction rates at other local golf facilities average to over \$10.00 per hour.

It is estimated that the Tregnan class fee increase will generate additional revenues of \$10,000 per year, which will be deposited into the Department's Fund 301, Department 88, Account 013M. Funds from this account are entirely utilized to pay for golf instruction employees and material costs.

FISCAL IMPACT STATEMENT:

There is no impact to Department's General Fund, as all additional fees collected will be deposited into Fund 301, Department 88, Account 013M, and expenses will be paid out of this account.

This report was prepared by James N. Ward, Golf Manager.

TREGNAN GOLF ACADEMY

(Revised 06/08 June 2009)

The Tregnan Golf Academy conducts Citywide programs in support of youth golf (ages 6 3 to +8 17), golf camps, and golf clinics. The Academy also provides group activities, instruction, and building usage to the public on a reservation basis.

Monies generated will provide a means of augmenting general programming at the Academy.

Golf Instruction

<u>Class</u>	<u>Fee</u>
<b>Tiny Tots</b>	<b>\$60.00</b>
<b>Little Linkster</b>	<b>\$60.00</b>
<b>Pro Linkster</b>	<b>\$60.00</b>
<b>Junior Tour</b>	<b>\$85.00</b>
<b>Family Golf</b>	<b>\$70.00</b>
<b>Open Enrollment</b>	<b>\$85.00</b>
<b>Recreation Center Group</b>	<b>\$40.00</b>
<b>Day Camp (Per Day)</b>	<b>\$30.00</b>

Tournaments

<b>Girls Golf Club Tournament</b>	<b>\$10.00</b>
<b>9-Hole Tournament</b>	<b>\$10.00</b>
<b>Junior Executive Tournament</b>	<b>\$15.00</b>
<b>Tregnan Weekly Challenge</b>	<b>\$7.00</b>

Open Practice (adult golfers over 18 must be accompanied by a youth age 6-17)

Members:	\$3.00 per day (unlimited hours)
Non-members:	\$6.00 per day (unlimited hours)
Special Group Practice:	\$45.00 per hour

(Maximum of 5 youth and subject to advance scheduling. Groups must maintain a ratio of one adult to every five youth.)

Special Group Instruction: \$150.00 (Maximum of 10 people for 2 hours)

Fee includes one hour of instruction and one hour of practice; , balls, clubs and supervision during practice.

Equipment Rental

	<u>Members</u>	<u>Non-members</u>
Golf Balls (bucket of 40)	\$3.00	\$4.00
Golf Clubs ( <del>rental per club</del> 5 club bag)	\$2.00 ( <del>5 club bag</del> )	\$3.00 ( <del>5 club bag</del> )

TREGNAN GOLF ACADEMY - (continued)

Facility Use Fees

50% to be deposited in MRP Account

		<u>1<sup>st</sup> 2 hours</u>	<u>Each additional hour</u>
(Monday-Thursday)	Non Profit	\$500.00	\$150.00
	For Profit	\$600.00	\$200.00
(Friday-Sunday)	Non Profit	\$700.00	\$250.00
	For Profit	\$850.00	\$350.00

Special Use Fees

\$300.00 (maximum of 4 hours for City Agencies and Department sponsored groups)

ADDITIONAL CHARGES

Event Monitor	\$45.00 per hour (Permit groups must pay monitor for 1 hour before and after event)
Staffing	The per hour staff rate, as established in the GENERAL INFORMATION page, will be charged when facility is normally closed. (Permit groups must pay staff for 1 hour before and after event.)
Park Rangers	See applicable ranger fees
Furniture Rental	8 ft. table and 8 chairs \$50.00 per set