

MEMORANDUM

TO: GOLF ADVISORY COMMITTEE

THROUGH: Michaela Tonking, Board of Trustees

FROM: General Manager of Golf Operations, Timothy Sands

SUBJECT: Recommendations for Golf Season 2024-2025 Rates

DATE: April 5, 2024

Staff Recommendation for 2024-2025 season

Financial forecast for upcoming season is very unclear. We can base our operation on revenue generated during the 2023 & 2024 fiscal year (minus May and June of 2024). The lack of detailed sources & uses the staff feels we won't be able to project a solid figure for recoding.

Operational recommendation:

- Keep non-resident rates consistent with average rate of the Truckee & Tahoe area (which we currently are)
 - Reinstitute the Unlimited Play Pass for Individuals & Couples at a higher rate but also remove other options to simplify and obtain new revenue from the community.
 - Eliminate the 30 & 40 play pass option. This will promote the larger priced play passes for residents.
- Eliminate the After 5:30pm rate to bolster twilight revenue. Removing the nine hole rate of \$73 (weekends) allowing after 4pm play at \$119 for non-residents. This could potentially lead to residents purchasing more of the "All You Can Play" PM at a higher rate.
- Continue use of spreadsheet created by Rob Bruce to track daily play and also add play passes usage daily. This will help us evaluate the use of passes (abuse or non-use).
 - **See below for two different pricing structures for Championship & Mountain Course Pass Selection**

Option A

	<u>Champ 2024</u>
Unlimited AYCP Individ.	\$3,800
Unlimited AYCP Couples	\$5,900
10 Play Pass	\$900
20 Play Pass	\$1,700
Unlimited AYCP PM	\$2,200
Unlimited Junior	\$345

Option B

	<u>Champ 2024</u>
Unlimited AYCP Individ.	\$4,150
Unlimited AYCP Couples	\$6,500
10 Play Pass	\$1,050
20 Play Pass	\$1,950
Unlimited AYCP PM	\$2,550
Unlimited Junior	\$425

	<u>MTN 2024</u>
10 Play Pass	\$450
20 Play Pass	\$925
AYCP Nine Hole Pass	\$1,175
10 Play Nine Hole	\$325
20 Play Nine Hole	\$550
Unlimited Junior	\$225

	<u>MTN 2024</u>
10 Play Pass	\$525
20 Play Pass	\$1,000
AYCP Nine Hole Pass	\$1,250
10 Play Nine Hole	\$415
20 Play Nine Hole	\$620
Unlimited Junior	\$300

Projected Revenue for 24/25 July 1st:

\$2,550,000 – based off of revenue from 2022/2023 green fees fiscal year (not including play passes).