
MANAGEMENT REPORT

Date: May 11, 2023
To: Community Services Sub-committee
From: Tim Wolfe, Director of Community Services
Report #: COM23-03
Attachments: 2023 Municipal Golf Course Budget and Fee Schedule

Title: Golf Course 2023 Budget and Fee Schedule

Objective: To review and approve the proposed 2023 budget and fee schedule for the Municipal Golf Course.

Background: The City has a long-standing agreement with the Stratford Municipal Golf Course Association whereby they lease the property, and operate the course and clubhouse, and the City maintains ownership. As per the agreement with the Golf Course Board of Directors, the yearly budget and fee schedule require Council approval.

Analysis: Attached is a proposed budget and fee schedule for 2023. A representative from the Golf Course Board of Directors will be available to answer any questions.

The most recent agreement expires December 31, 2023 and staff have identified some areas for review that will be analyzed and brought before Council later in the year.

At this time, staff are supporting the Association's request for budget and fee approvals as presented.

Financial Implications:

Financial impact to current year operating budget:

The 2023 budget was developed based on inflation and an average of the past seven years. As well, additional funds were included in the budget for the continued capital (land) improvements of the irrigation system around the golf course and rising operating costs of fertilizer, gas, and golf course maintenance. Membership prices were increased by approximately 4%.

Insurance considerations:

Insurance certificate is provided, naming the City of Stratford as an additional insured in the amount of \$5 million.

Alignment with Strategic Priorities:

Developing our Resources

Optimizing Stratford's physical assets and digital resources. Planning a sustainable future for Stratford's resources and environment.

Alignment with One Planet Principles:

Health and Happiness

Encouraging active, social, meaningful lives to promote good health and wellbeing.

Staff Recommendation: THAT the 2023 Municipal Golf Course Budget and Fee Schedule be approved as presented in Report COM23-003.

Prepared by: Tim Wolfe, Director of Community Services
Recommended by: Joan Thomson, Chief Administrative Officer