

City Council Agenda Item Memo

From: Ashley Rentsch, Finance Director, Kristin Zimmerman,
Parks, Recreation, and Forestry Director

Council Meeting: March 25, 2025

Subject: Resolution 25-029: Amending Edgebrook Golf Course CIP
Fee

Presenter: Kristin Zimmerman, Parks Director

Summary and Recommended Action:

Staff recommends Council approval of the proposed resolution for the Capital Improvement Fee amendment for Edgebrook Golf Course. This amendment authorizes an increase in the Capital Improvement Plan Fee for Edgebrook Golf Course to offset capital project costs for this Enterprise Fund.

Item Details:

As Parks, Recreation, and Forestry Department staff plan for a large water source project at Edgebrook Golf Course, among other capital improvement needs, it is necessary to increase the existing Capital Improvement Plan Fee to provide greater opportunities for cost recovery within this Enterprise fund.

The Edgebrook Golf Course operates as an enterprise fund and, as such, is intended to be financially self-sustaining without reliance on subsidies. However, the course currently receives substantial support from the City's Liquor Store revenues and the General Capital Improvement Fund. The existing Capital Improvement Plan (CIP) Fee was originally established to fund a significant drainage project and currently generates approximately \$20,000 annually. Major capital investments are on the horizon, including a \$1.2 million water source improvement project planned for 2025–2026 and a \$2.5 million irrigation system upgrade in future years. It is critical that the course contribute a greater share toward its infrastructure needs. Increasing the CIP Fee will help double annual revenue from this source, easing the burden on the broader capital fund.

	Existing Fee	Proposed Fee
9-Hole Green Fees	\$1.00	\$2.00
18-Hole Green Fees	\$2.00	\$4.00
Season Pass	\$30.00	\$40.00

The department recommends implementing the proposed fee increase to support upcoming capital needs; however, the Parks and Recreation Advisory Board did not support the proposal at this time. The Board advised postponing the fee adjustment until after the request for proposals (RFP) for the water source project has been issued.

Legal Consideration:

None.

Strategic Plan Consideration:

- Fiscal Responsibility – The City of Brookings will responsibly manage resources through transparency, efficiency, equity, and exceptional customer service.
- Sustainability – The City of Brookings will meet environmental, community and economic desires and needs without compromising future generations' quality of life by strategically planning, implementing and maintaining infrastructure and facilities.

Financial Consideration:

The CIP fee currently generates approximately \$21,000 in revenues for Edgebrook Golf Course. This action will increase those revenues to over \$50,000 annually under the current conditions. Major capital investments are on the horizon, including a \$1.2 million water source improvement project planned for 2025–2026 and a \$2.5 million irrigation system upgrade in future years.

Supporting Documentation:

Resolution