

## Golf Course Operations (GCO) Historical Timelines

Year	Work Plan Task, Project and/or Report
<b>1995</b>	Golf Course Operations were mandated to be self supporting for all directly related operating expenses and capital, plus contribute \$200,000 annually to City General Revenue. Golf Course Operating Reserve and Golf Course Levy Reserve created.
<b>1995-2012</b>	Self supporting mandate successful in generating \$14.0 million towards golf course capital lifecycle and improvements.
<b>2004</b>	The Golf Course Operating Reserve is closed with minimal balance transferred to Golf Course Levy Reserve resulting in one single reserve for golf.
<b>2005</b>	Significant market changes begin with increase in supply of new courses in the local golf market.
<b>2009-2011</b>	Reduced revenues due to poor weather, closures and service disruptions (Richmond Green & Shaganappi Golf Course front 9 c/o West LRT). Reserve balance is reduced to <\$200,000.
<b>2010</b>	Golf Course Operations Comprehensive Business Review initiated.
<b>2010-2012</b>	Comprehensive analysis work conducted: <ul style="list-style-type: none"> <li>• 10-Year Capital Investment Plan (\$34.5 million inclusive of \$6.7 million for McCall)</li> <li>• Operating Feasibility Assessment</li> <li>• Financial Scenarios and Strategy</li> <li>• Fee Structure Analysis</li> <li>• McCall Lake Golf Course Potential Redevelopment Scenarios</li> <li>• High level analysis of operating / service delivery models</li> </ul>
<b>2012</b>	CPS2012-0702 Golf Course Operations – Operational Business Review & Update directs administration to: <ul style="list-style-type: none"> <li>• Eliminate annual \$200,000 contribution to General Revenue (\$3.6 million total contributions to date)</li> <li>• Revise golf operational mandate (for incremental salary and wage increases)</li> <li>• Develop a revised golf fee structure</li> <li>• Move forward with additional analysis of McCall Lake Concept Plan</li> </ul>
<b>2013</b>	CPS2013-0401 Golf Course Operations Guiding Principles for a Revised Fee Structure directs administration to: <ul style="list-style-type: none"> <li>• Approve the guiding principles as a framework for Golf Course Operations revised fee structure decision making; and</li> <li>• Direct Administration to bring a revised fee structure to Council during the 2014 budget adjustment process (2013 November) for consideration.</li> </ul>
<b>2013 Q4</b>	Partial fee structure revisions are not included in budget adjustment process. Fee structure to be included as part of Action Plan 2015 – 2018.
<b>2013/14</b>	Additional analysis of the concept plan to repurpose McCall Lake golf course with an industrial and commercial campus and a new recreation campus. Public engagement conducted to obtain citizen feedback regarding the potential repurposing of McCall Lake.
<b>2014</b>	CPS2014 – 0398 McCall Lake Redevelopment Feasibility Study