


Golf Budget Update

CPS2018-1256

SPC on Community and Protective Services
2018 November 07

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Purpose of Report

In 2018 June, Council asked Administration to:

“Report back to Council through the One Calgary budget process with options that reflect the overall Golf Course Operations to break even in terms of revenue and operating expenses.”

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Municipal Golf Courses – Overview

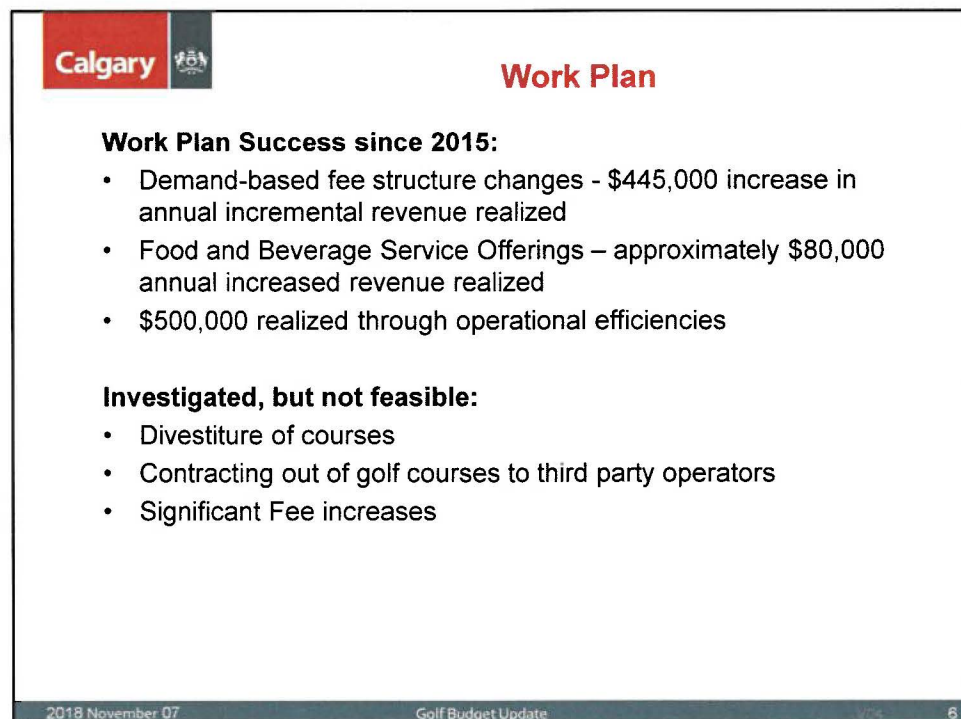
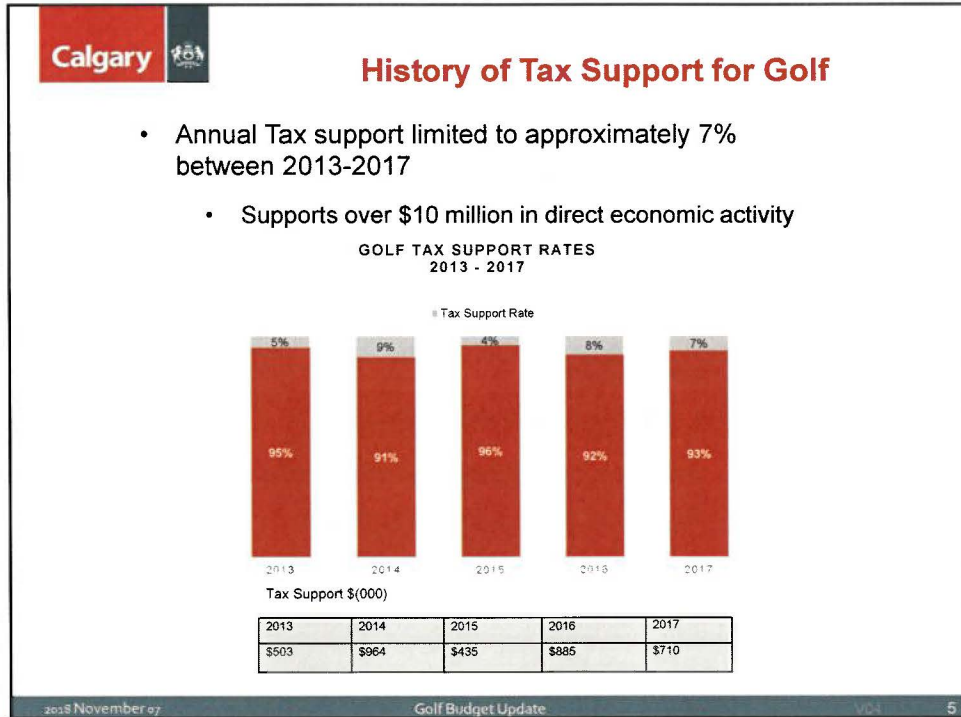
- Part of the comprehensive spectrum of recreational opportunities The City provides
- Eight Courses, three driving ranges, six locations and 750 acres of green space
- **300,000 visits** in 2017, plus 60,000 winter visits
- Golf is the **#1** activity for Calgarians 65 and older



Financial History of Golf

- From 1995 – 2012 Golf Course Operations had a self-supporting mandate
 - \$3.6M contributed back to The Corporation and \$14M in capital projects completed
 - Market and Demographic shifts recognized
- 2012 – Council directs mandate change from 'self-sufficient' to 'tax-supported'
- 2014 - Golf Course Operations delivers Golf Sustainability Work Plan to Council
- 2015 – Golf Sustainability Work Plan Implementation begins







Options for Net Zero Operations by 2022

Golf Course Operations will target \$1 million in revenue generation and cost savings and efficiencies through six options:

1. 2019 Reopening of McCall Lake golf course
2. 2019 Fee adjustments
3. Golf IT solution
4. Finalizing Debt Commitments
5. Increased standardization of operations
6. Contracting out of Select Services



Future Opportunities for Increasing Revenue

Option 7 - New business opportunities to generate revenue rely on **Capital Investment:**

- Clubhouse upgrades:
 - opportunities for year-round revenue
 - diversification of service offerings
 - extend food and beverage services

Options 8 - Partnership with Industry Leaders



Calgary

Administration Recommendation:

That the SPC on Community and Protective Services recommend that Council:

Direct Administration to report back to Council through the SPC on Community and Protective Services by Q2 2021, with an update on progress toward the options outlined in this report.

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