

Golf Course Operations – Sustainability Work Plan Initiatives Towards Net Zero

On 2018 June 25, Council directed that “Administration 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 expenses” (CPS2018-0349). Table 1 provides a description of the options that will move Golf Course Operations towards net zero operations by 2022, with a target of \$1 million in revenue generating opportunities and cost saving and efficiencies. Table 2 provides a description of additional opportunities that will be investigated to further increase Golf Course Operations future sustainability.

Table 1: Break Even Options Underway				
		Anticipated Total Yield by 2022	Implementation Date	Progress
1	McCall re-opening	\$280,000	2019	<ul style="list-style-type: none"> Construction currently underway; course re-opening late May 2019 \$6.7M capital investment
2	Annual Fee Adjustments	\$100,000	2019	<ul style="list-style-type: none"> Pending Council approval as part of the One Calgary budget process
3	Golf IT Solution	\$185,000	2021	<ul style="list-style-type: none"> Underway with anticipated implementation Q1 2020 Will support more efficient booking processes and enable advanced pricing strategies and is expected to increase attendance and revenue
4	Debt Fulfillment	\$142,000	2019	<ul style="list-style-type: none"> Debt payments completed in Dec 2018 Utilized for capital improvements at Maple Ridge
5	Increased standardization of operation practices between assets	\$273,000	2021	<ul style="list-style-type: none"> Started in 2018 with expected completion 2020 Ensuring that operations and maintenance is undertaken with increased standardization
6	Contracting of Select Services	\$20,000	2019	<ul style="list-style-type: none"> Contracting of select maintenance services currently underway
	Potential Yield	\$1,000,000		

Table 2: Options being pursued for enhanced sustainability				
		Anticipated Total Yield	State of Funding	Description
7	Capital Improvement Alternatives	TBD	<p>Three projects are currently unfunded or on the “Unfunded for Information” capital list:</p> <ul style="list-style-type: none"> Shaganappi Clubhouse and Renewal (\$8.8M) Shaganappi Maintenance Facility Replacement (\$2.1M) Confederation Park Golf Course Clubhouse Upgrade (\$1.9M) <p>One project that’s part of the Essential Services Delivery Bundle, but currently unfunded:</p> <ul style="list-style-type: none"> Fairways and Greens Service Cycle in Essential Services Delivery Bundle (\$8.3M) 	<p>With capital investment, new business opportunities are possible. For example, improved Clubhouse facilities at Shaganappi Point would provide a source of year-round revenue through:</p> <ul style="list-style-type: none"> Expanded food & beverage service Conference, banquet and event rental possibilities.
8	Partnering with Industry	TBD	2021	As the golf industry continues to evolve, opportunities exist to partner

				with industry leaders, to enhance golf assets and service offerings.
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