









# 2012 MUNICIPAL GOLF SYSTEM UPDATE

November 12, 2012

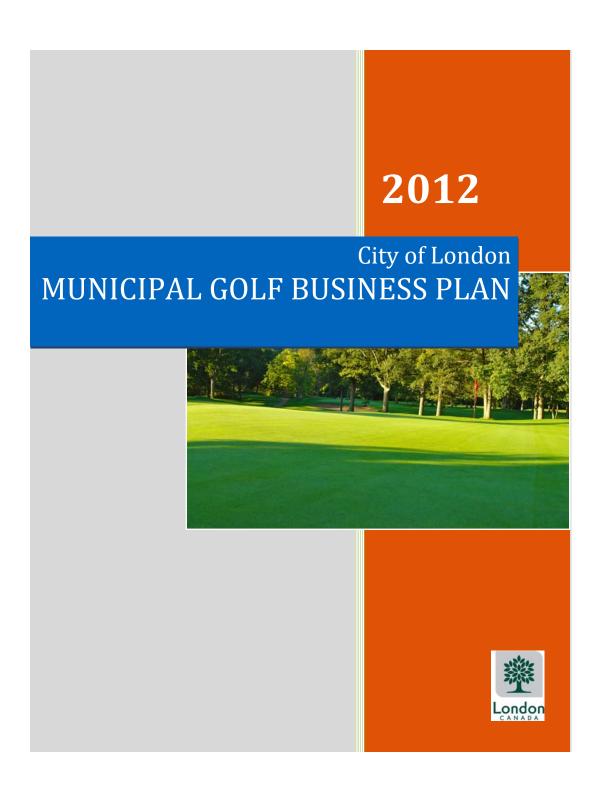


## **2012 Mission Statement**

Our goal is to maintain the municipal golf system at an affordable level. The City provides quality municipal golf facilities and services to attract and develop a loyal following of golfers, while striving to be self-sustaining as a municipal system of golf.

The City has developed a plan of continuous improvement for the municipal golf system focusing on revenue streams, cost management and the customer experience.







# **2012 Objectives**

- Continue to follow the principles of the 2011
   Municipal Golf Business Plan and implement new ideas from the 2012 plan.
- Provide an Amazing golf experience both on the golf course and in the clubhouse
- Increase the number of rounds played as driven by both membership growth, green fee players and others.
- Generate sufficient revenues to cover the direct annual operating costs.
- Develop a "system plan" where we can look at improvements across the system which will help all courses including River Road.



## 2012 Initiatives

#### **Improve the Customer Experience**

- Customer focused staff
- Continued Course improvements in playability
- Golfer Survey / Public Golfer's meetings
- Improved service delivery model at River Road
- Web Site accurate/up to date collecting data
- 7 Days in advanced bookings

#### **Increase Participation**

- Successful membership drives
- Canadian Junior Opts Tournament
- Senior Invitational
- Twice as many Junior Clinics
- Parkside Nine many new events and partnerships

#### **Generate Revenue from all sources**

- More carts to meet demand and improve revenue
- new charity/corporate tournaments
- 3<sup>rd</sup> party re-seller (London Golf Club)
- New Menus site specific to improve service and revenue
- Marketing Pamphlets consistency of Brand

# **2012 Golfers Survey**

#### after initiatives

#### About the Survey:

- Comments from each course
- o Customer Service
- o Clubhouse
- Golf Course Conditioning and Playability

#### What we heard:

- 95 % overall approval ratings
- "Best value for the money"
- "Overall course conditions are better than last year"
- "Really like new membership structure"
- "Courses have exceeded my expectations in turf, pro shop and F&B"

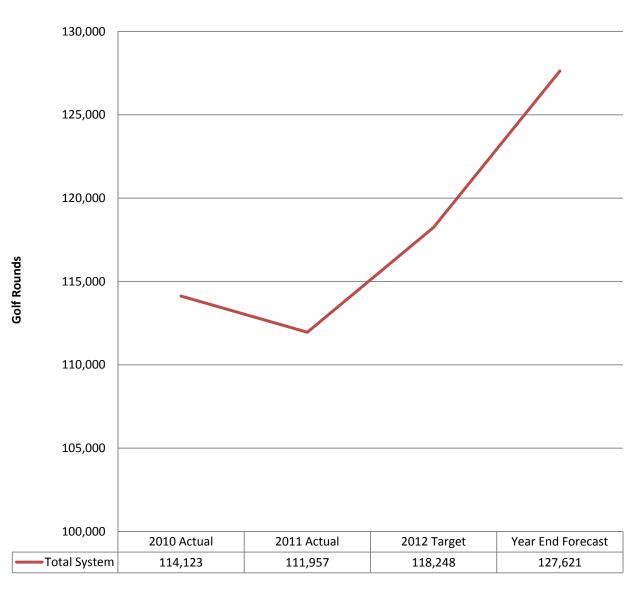
# Impact of Weather

- In 2011 near record rainfall had a negative impact on participation
- In 2012 near Record Early Course Opening in March – 6500 rounds over targets
  - Normal summer with some days "too hot" for golf
  - Cold wet fall rounds short of fall targets
  - Go forward budget will reflect an average season



# **Golf Rounds**

#### Golf Rounds, Total System, Year End Forecast 2012





# **Financial Performance**

- Increased Participation from 111, 000 in 2011 to a forecast of nearly 128, 000 in 2012
- Result in Over ½ Million Dollar turnaround from 2011
  - o Increased Revenue generation, carts, LGC, rounds
  - Expenditure Control, service models, equipment right sizing
  - All 3 golf course properties are profitable before contribution to reserve
  - Able to contribute \$293, 000 to reserves for future life cycle renewal and golf course system modernization

# Future Reserves 2012 Golf Capital Plan

2011 retained a contingency of \$100K in the reserve fund to deal with emergent needs:
In 2012

- oFanshawe Clubhouse structural repairs
- ORiver Road Clubhouse life cycle repairs
- oThames Valley Sewage pumps replacement
- oTree Management plan implemented

Golf Course improvements were part of the operations budget

2012 is forecast to add \$ 293K into capital reserves for future life cycle and course improvements as part of a 10 year capital plan



# **Next Steps**

#### **Recommendations**

- River Road continue to be operated as part of the system for 2013 & 2014
- Staff to report on financial performance of the Municipal system for 2013 and 2014 at the end of 2014 season

#### **Develop 2013 Business Plan**

- Continuous improvement to the Customer experience – "parking lot to parking lot"
- Increase participation continuing to grow the junior game; grow the tournament offerings; membership base
- Revenue Generation---Fees stable w/ promotional options
- Continue to Market with additional focus on the "off hours"
- 10 year Capital Improvement Plan





**The Future** 

Enjoying the 18<sup>th</sup> hole at River Road for the first time ©

