



2024 to 2027 Business Plan

Service: Golf

\$0.00

Cost per day for the average rate payer (2024 to 2027)

0.00%

Of the 2024 to 2027 City of London Net Property Tax Supported Budget

Who we are:

- The City of London provides quality municipal golf facilities and services for residents. The City of London operates Thames Valley Golf Course, and Fanshawe Golf Course totaling 72-holes which includes a 9-hole fully accessible golf course.

What we do:

- Golf courses provide opportunities for individuals and families to engage in recreation and sport, receiving the health and social benefits derived from participation.

Why we do it:

- **Other Discretionary** – The ownership and operation of golf courses is not a traditional municipal service.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$3,816	\$3,856	\$3,894	\$3,933	\$15,499
Other Revenues	-\$3,816	-\$3,856	-\$3,894	-\$3,933	-\$15,499
Net Tax Levy Supported Operating Budget	\$0	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$300	\$300	\$300	\$300	\$1,200
Full-Time Equivalentents (FTE's)	33.4	33.4	33.4	33.4	N/A

Reflects Draft 2024 to 2027 Multi-Year Budget – December 12, 2023

Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:



**Reconciliation, Equity,
Accessibility, and
Inclusion**



**Economic Growth, Culture,
and Prosperity**



**Housing and
Homelessness**



**Mobility and
Transportation**



Wellbeing and Safety



**Climate Action and
Sustainable Growth**



**Safe London for Women,
Girls, and Gender-Diverse
and Trans People**



Well-Run City

Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:



Environmental:

- Golf is incorporating smart technology to track rainfall amounts to help reduce the need for irrigation.
- Golf staff are Integrated Pest Management (IPM) certified and follow all Integrated Pest Management requirements.

Socio-economic Equity:

- Golf offers a full 9-hole accessible golf course that is free and open to the public.
- Golf offers a wide range of employment opportunities for seasonal work for students in London.
- The Play Your Way Fund Financial Assistance Program provides subsidy for residents to participate.

Governance:

- Golf has Health & Safety and Risk Management procedures in place to mitigate risks by adhering to legislative requirements.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2024 to 2027

- Focus on growing the game through children, youth, and newcomers.
- Explore opportunities of year-round use of clubhouses for other recreation and sport offerings.
- Continue to improve playability of all courses.
- Continue to maintain 110,000 rounds annually.
- Redevelopment and rehabilitation of current infrastructure.

Risks and Challenges Anticipated in 2024 to 2027

- Increased weather events that adversely impact revenue and rounds played.
- Capital requirements for clubhouses funded through golf reserve fund.
- Saturation of the golf market in the region.

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