2020 to 2023 Business Plan

Service: Golf

$0.00
Cost per day for the average rate payer (2020 to 2023)

0.00%
Of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- The City manages two golf courses, totaling 72-holes, including a 9-hole fully accessible course, providing retail, food and beverage, and cart rental services to users.

What we do:

- Golf is an excellent game to encourage outdoor activity and friendships in all age groups and genders.
- Golf courses provide opportunities for individuals and families to engage in sport and the health and social benefits derived from participation in golf.
- The City provides quality municipal golf facilities and services to attract and develop a loyal following of golfers.

Why we do it:

- **Traditional** – The ownership and operation of golf courses and other recreational infrastructure is a typical municipal function.

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

Budget Summary ($000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	$3,651	$3,696	$3,248	$3,234	**$13,829**
Other Revenues	-$3,627	-$3,656	-$3,191	-$3,234	**-$13,708**
Net Tax Levy Supported Operating Budget	**$24**	**$40**	**$57**	**$0**	**$121**
Total Capital Expenditures	$150	$150	$150	$150	**$600**
Full-Time Equivalents (FTE's)	35.6	35.6	32.4	32.4	N/A

Reflects 2020 to 2023 Council Approved Budget – February 14, 2023.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- Continue to find efficiencies in operations.
- Focus on growing the game through children and youth.
- Explore opportunities for year round use of clubhouses.
- Continue to improve playability of all courses.
- Reach 110,000 rounds annually.

Risks and Challenges Anticipated in 2020 to 2023

- Increased severe weather events that adversely impact revenue and rounds played (rain, heat warnings, etc.)
- Capital requirements funded through golf reserve fund.
- Private golf course operations and further saturation of the golf market in the region.

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

Building a Sustainable City

London's infrastructure is built, maintained, and operated to meet the long-term needs of our community.

Expected Result: Build infrastructure to support future development and protect the environment.
Strategy:

- Renew, expand, and develop parks and recreation facilities, and conservation areas in appropriate locations to address existing gaps. (BSC-06)

Metric	2019	2020	2021	2022	2023
Metric TBD pending Parks & Recreation Master Plan	TBD	TBD	TBD	TBD	TBD

Other reference information:

- City of London Parks and Recreation Master Plan (2019) – Available by request at recreation@london.ca

Contact:

- Mike Vandertuin, Manager, Sport Services and Development
- 519-661-CITY (2489) Extension 5197
- mvandert@london.ca