



City of Edmonton Golf Courses



Edmonton

December 2, 2020
Community and Public Services Committee

Background / Current State

- City of Edmonton owns and maintains 3 golf courses (Victoria, Riverside, Rundle) and 1 driving range
- Contract out pro shop operations and food services at all three courses
- Offer golf experiences in the spring, summer and fall and cross country skiing in the winter.
- Most Canadian municipalities, including Calgary, Vancouver, Toronto, Winnipeg etc. own, operate and maintain city golf courses



Attendance

- Victoria and Riverside consistently rank above the market index for the number of rounds played in Edmonton
- Municipal golf courses honour Leisure Access Program
 - one free bucket of balls per day at the driving range
 - three rounds of golf for adults, four rounds of golf for children per year at 75% off regular rates
- 2018 to 2019 there was a 21% increase in rounds played by Leisure Access Pass customers, 18% increase in buckets of balls hit at the driving range

Leisure Access Program

Rounds of Golf	2015	2016	2017	2018	2019	Annual Average
Riverside	97	52	78	116	141	97
Rundle	76	64	83	78	84	77
Victoria	164	127	154	184	232	172
TOTAL	337	243	315	378	457	346

Financial Information

- Total operating cost recovery 103%. September 2020 operating cost recovery 125%.
- Average annual hard infrastructure maintenance cost \$668,000 per year (buildings and irrigation system).
- Average total capital infrastructure costs \$750,000 per year.
- When adding operating, maintenance and capital investment costs, total cost recovery is 78.3%.
- 2023-2030 \$11.5-12.5 million capital investment identified

Municipal golf courses

Opportunities

- open for all ages and abilities with no membership requirements
- affordable green fees and opportunities to play for low-income individuals
- 82% support of the City owing and maintaining golf courses
- year-round recreation opportunities, including winter activities
- ongoing maintenance to ensure effective stewardship of City assets

Constraints

- challenges being agile and adjusting to trends due to budget and resourcing challenges.
- difficulty prioritizing capital budget for course improvements against other City priorities.
- maintenance expenditures (facilities and grounds) higher than a private operator's expenses due to higher personnel costs and safety and security requirements.



Questions?