



2019 PRELIMINARY BUDGET

OPERATING AND CAPITAL

(Golf Services) | City of Winnipeg

Golf Course Arrangements

Golf Course	Agreement
Kildonan Park	City Operated
Windsor Park	City Operated
Crescent Drive	City Operated
Harbour View	Management Contract
John Blumberg	Management Contract
Assiniboine	Lease Agreement
Canoe Club	Lease Agreement
Rossmere	Lease Agreement
St. Boniface	Lease Agreement
Transcona	Lease Agreement
Tuxedo	Lease Agreement
Wildewood	Lease Agreement



12th hole – Windsor Park

Participation Numbers: Rounds Played

- In 2018, rounds played increased by 1.4% or 977 rounds of golf.

Golf Course	Rounds Played 2018	Result
Kildonan Park	24,887	+831 (3%)
Windsor Park	21,482	+818 (4%)
Crescent Drive	14,158	+275 (2%)
Harbour View	9,609	-947 (-9%)
Overall	70,136	+977 (1.4%)

- Rounds played nationally were down 1.8%
- Rounds played across the prairie region were down 7.35%

Financials

2018 (unaudited) Compared to 2017 Results

- Revenues from golf course operations increased by \$140,000.
- Expenses decreased by \$209,000.
- Overall, surplus from operations increased by \$266,000.
- Revenues exceeded expenses by approx. \$550K in 2018.

2019 Highlights

- Funding for the reconfiguration of two holes at the Canoe Club Golf Course along with the construction of a new soccer pitch, originally budgeted for 2019, has been deferred to 2020.
- Golf Services will receive \$730,000 in mill rate support in order to reduce the outstanding Due to the City balance.

Winnipeg Golf Services 2019 - 2021 Preliminary Operating Budget

(thousands \$)

	<u>2017</u> (Actual)	<u>2018</u> (Unaudited)	<u>2019</u>	<u>2020</u>	<u>2021</u>
REVENUES FROM GOLF OPERATIONS	\$ 2,113	\$ 2,253	\$ 2,283	\$ 2,372	\$ 2,445
TRANSFERS FROM OTHER FUNDS	840	757	730	1,730	730
	<u>\$ 2,953</u>	<u>\$ 3,010</u>	<u>\$ 3,013</u>	<u>\$ 4,102</u>	<u>\$ 3,175</u>
SALARIES & BENEFITS	\$ 1,288	\$ 1,246	\$ 1,517	\$ 1,553	\$ 1,576
SERVICES	809	650	716	766	820
MATS PARTS & SUPPLIES	261	213	272	272	278
AMORTIZATION	238	240	243	240	242
DEBT & FINANCE CHARGES	49	89	51	52	53
OTHER	43	41	44	45	46
TRANSFER TO OTHER FUNDS	-	-	-	1,000	-
	<u>\$ 2,688</u>	<u>\$ 2,479</u>	<u>\$ 2,843</u>	<u>\$ 3,928</u>	<u>\$ 3,015</u>
SURPLUS / (DEFICIT)	<u>\$ 265</u>	<u>\$ 531</u>	<u>\$ 170</u>	<u>\$ 174</u>	<u>\$ 160</u>

Winnipeg Golf Services

2019 Preliminary Revenue - Changes Over 2018 Unaudited

(thousands \$)

2018 Unaudited Revenue	\$ 3,010
- Increase in Green Fees	\$ 61
- Decrease in Transfers from Other Funds	\$ (27)
- Decrease in Equipment Rentals	\$ (20)
- Net Decrease in Other Revenue Accounts	\$ (11)
2019 Preliminary Revenue	\$ 3,013

Winnipeg Golf Services

2019 Preliminary Expenditures - Changes Over 2018 Unaudited

(thousands \$)

2018 Unaudited Expenditures	2,479
- Increase in Salaries and Benefits	271
- Increase in Services	66
- Increase in Materials, Parts and Supplies	59
- Decrease in Debt & Finance Charges	(38)
- Net Increase in Other Expenditure Accounts	6
2019 Preliminary Expenditures	2,843

Green Fees

- Green Fees will increase by \$1.00 at Kildonan and Windsor Park, and by \$0.50 at Crescent Drive and Harbour View Golf Courses.
- In order to maintain market share, green fees will remain at the lower end of the spectrum in comparison to the private sector. This structure allows the municipal courses to remain affordable and accessible to the citizens of Winnipeg.

	2015	2016	2017	2018	2019
Kildonan / Windsor					
Adult	35.00	36.00	37.00	38.00	39.00
Senior	26.50	27.00	28.00	29.00	30.00
Junior	21.00	21.00	22.00	23.00	23.00
Twilight	23.00	23.00	24.00	25.00	26.00
Power Cart 18 hole	34.00	34.00	34.00	35.00	36.00
Crescent Drive / Harbour View					
Adult	17.00	17.00	18.00	18.50	19.00
Senior	14.00	14.00	15.00	15.50	16.00
Junior	13.00	13.00	14.00	14.50	14.00
Power Cart 9 hole	17.00	17.00	17.00	18.00	18.00

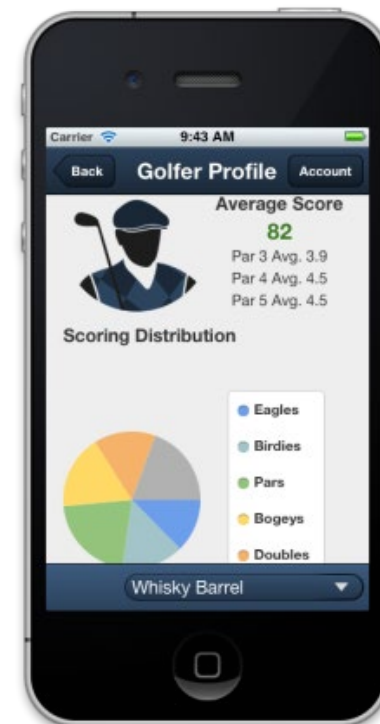
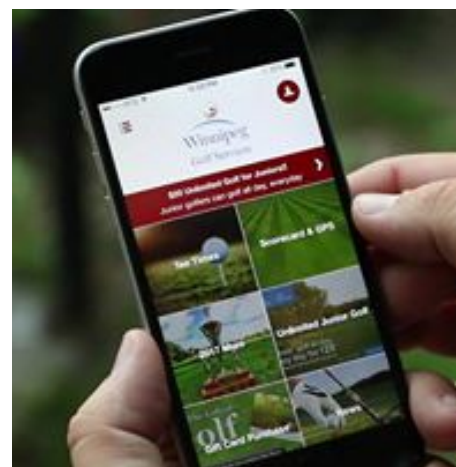
Customer Experience

- *Golf Course Playability*
- Capital Improvements funded through the golf course reserve account (allocated equity).
- \$2.00 from every green fee is deposited into the fund on an annual basis.



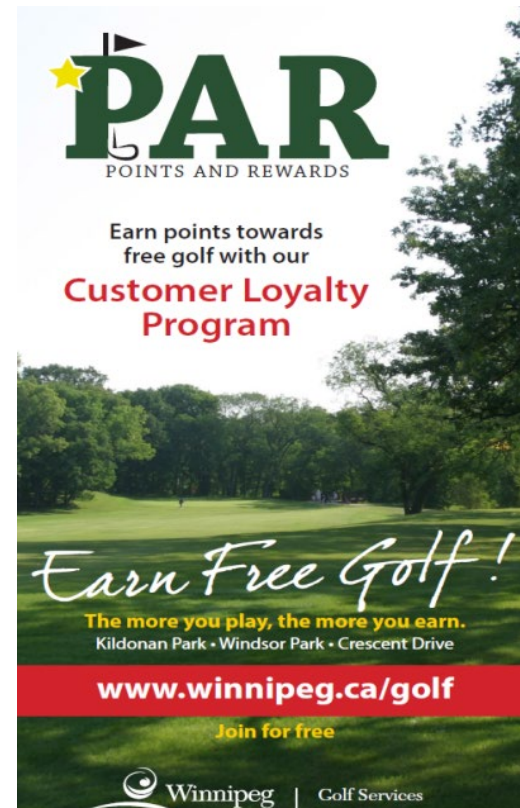
Customer Experience

- *Golf Services Mobile App:*
 - Book tee times on-line.
 - Built-in GPS.
 - Interactive scorecard.
 - Fly overs of every hole.
 - Player profiles.
 - Share your accomplishments w/ friends on Facebook.
 - Weather conditions/forecasts
 - Tournaments series.



Customer Experience

- PAR Loyalty Program:
- Automated points program rewarding loyalty.
- Golfers accumulate points each time they play golf, then have the ability to redeem for a free game once certain levels are achieved.
- Over 7000 members heading into 2019.



Customer Experience



- Joint promotions with Thermea Spa at Crescent Drive Golf Course



- Online ordering service for Golf Gift Cards



- Kids Play Free Program