Minutes – Executive Policy Committee – January 20, 2016

Report – Standing Policy Committee on Innovation – January 18, 2016

Item No. 1 City of Winnipeg Golf Services – Special Operating Agency – 2016 Business Plan

STANDING COMMITTEE RECOMMENDATION:

On January 18, 2016, the Standing Policy Committee on Innovation concurred in the recommendation of the Winnipeg Public Service and submitted the following to Council:

1. That the 2016 Business Plan for the City of Winnipeg Golf Services – Special Operating Agency including the 2016 Budget be approved and the 2017 and 2018 Financial Projections be received as information.

2. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing, including the execution of any documents related thereto.

Report – Standing Policy Committee on Innovation – January 18, 2016

DECISION MAKING HISTORY:

Moved by Councillor Browaty,

That Rule 10(3) of The Procedure By-law No. 50/2007 be suspended in order that the following item, which was received less than 96 hours preceding the committee meeting, be considered by Committee.

Carried

Moved by Councillor Browaty,

That the recommendation of the Standing Policy Committee on Innovation be concurred in and forwarded to Council.

Carried

COMMITTEE RECOMMENDATION:

On January 18, 2016, the Standing Policy Committee on Innovation concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: **The City of Winnipeg Golf Services – Special Operating Agency – 2016 Business Plan**

Critical Path: **Standing Policy Committee on Innovation – Executive Policy Committee – Council**

AUTHORIZATION

Author	Department Head	CFO	CAO/COO
A. Shane	J. Kiernan	M. Ruta	M. Jack

RECOMMENDATIONS

1. That the 2016 Business Plan for The City of Winnipeg Golf Services – Special Operating Agency including the 2016 budget be approved and the 2017 and 2018 financial projections be received as information, as outlined in Appendix A.

2. That the Proper Officers of The City be authorized to do all things necessary to implement the intent of the foregoing, including the execution of any documents related thereto.

REASON FOR THE REPORT

A Business Plan is presented to Council, in accordance with The City of Winnipeg – Golf Services – Special Operating Agency's Operating Charter.

EXECUTIVE SUMMARY

In 2015 rounds played at the Kildonan Park, Windsor Park, Crescent Drive and Harbour View Golf Courses increased by 7,134 or 10% over the 2014 season.

Capital improvement projects consisted of drainage improvement projects at both Kildonan Park and Windsor Park. At Kildonan Park a new patio was built and at Crescent Drive a Pro Shop was completed and opened in the spring. During the summer of 2015 a new Golf Services App was introduced.

In 2016 at the Kildonan Park and Windsor Park Golf Courses, Adult green fee rates will increase by $1.00 per round and Senior rates will increase by $0.50. At Crescent Drive and Harbour View all fees will remain unchanged from 2015.

IMPLICATIONS OF THE RECOMMENDATIONS

In 2016, the Agency will receive the second of ten annual transfers of $0.75 million from the General Revenue Fund. These transfers are to eliminate the Agency's operating line-of-credit balance over the 2015 to 2024 ten-year period.

The Agency's line of credit, due to The City of Winnipeg – General Revenue Fund balance, is projected to decrease from $7.7 million in 2014 to $6.3 million in 2016.

For 2016, green fees at the 18-hole golf courses, Kildonan Park and Windsor Park, will increase by $1.00 per round for adults and $0.50 per round for seniors. All other 2016 green fees at Kildonan Park and Windsor Park remain unchanged.

The 2016 green fees at the 9-hole, Par 3 golf courses, Crescent Drive and Harbour View, remain unchanged.

HISTORY

Winnipeg Golf Services was designated as a Special Operating Agency effective January 1, 2002.

Unionized City employees continue to operate both the clubhouse and maintenance operations at Kildonan Park, Windsor Park, and Crescent Drive Golf Courses. At Harbour View, the Pro Shop and related amenities (mini-putt, driving range, etc.) continue to be operated through a management contract with golf course maintenance being performed by unionized City employees.

On May 29th, 2013, Council directed Winnipeg Golf Services to continue to maintain operations and management of the four City-owned and operated golf courses at Kildonan Park, Windsor Park, Crescent Drive and Harbour View.

Winnipeg Golf Services has accumulated an operating deficit of over $8 million since its inception in 2002. Beginning in 2015, annual support of $0.75 million will be received for 10 years from the City of Winnipeg – General Revenue Fund, to repay the Agency's line of credit, due to the City of Winnipeg – General Revenue Fund balance.

FINANCIAL IMPACT

Financial Impact Statement

Date: January 14, 2016

Project Name:

The City of Winnipeg - Golf Services - Special Operating Agency - 2016 Business Plan

COMMENTS:

2016 to 2018 projected financial statements and notes are presented in Appendix A-1.

"Original Signed By"
Mike McGinn, CA
Manager of Finance

CONSULTATION

In preparing this report there was consultation with:

Planning, Property and Development Department

OURWINNIPEG POLICY ALIGNMENT

Section 01 – A City That Works

Section 01 – 5 Recreation – Direction 6 – Plan for Sustainable and Connected Recreation and Leisure Infrastructure

SUBMITTED BY

Department:	Winnipeg Golf Services
Division	
Prepared by:	Alan Shane, Chief Operating Officer
Date:	January 14, 2016
File No.	o:\reports directive\golf services\wgs soa 2016 business plan (january 14).docx

APPENDIX A

THE CITY OF WINNIPEG

GOLF SERVICES –
SPECIAL OPERATING AGENCY

BUSINESS PLAN

2016

Overview

The 2016 Business Plan outlines a budget and operating plan for The City of Winnipeg – Golf Services – Special Operating Agency. The 2016 season will be the fifteenth year of operation for The Agency, and includes the operation and contract management of 12 golf course properties in Winnipeg, categorized as follows:

1. City operated and maintained;
    a. Kildonan Park Golf Course
    b. Windsor Park Golf Course
    c. Crescent Drive Golf Course
2. Leased properties;
    a. Rossmere Golf Course
    b. St. Boniface Golf Course
    c. Transcona Golf Course
    d. Wildewood Club Golf Course
    e. Assiniboine Golf Course
    f. Canoe Club Golf Course
    g. Tuxedo Golf Course
3. Managed contracts;
    a. John Blumberg Golf Course
    b. Harbour View Golf Course and Recreation Complex (contractor operated amenities; City maintained)

A list of contract termination dates for the leased properties, and properties under managed contracts is contained in Appendix A-4.

Strategic Direction

The Agency continues to compete in the competitive Winnipeg golf market. The market is well served with a wide range of types of courses ranging from private and semi-private championship quality courses to short, practice courses that are oriented to beginners and families. In all, there are approximately 50 courses within a 70 kilometer radius of Winnipeg.

Following direction from Council on May 29th, 2013, the Agency will continue to operate/manage the Kildonan Park, Windsor Park, Crescent Drive, and Harbour View Golf Courses in 2016.

SOA Financial Return

For 2016, operating revenues and expenditures reflect a return based on a typical prairie golf season of 195 days. The return included in the 2016 business plan is based on approximately 88,000 rounds. Appendix 1-A presents the 2016 to 2018 Projected Financial Statements and Notes.

Fees for the 2016 golf season

In 2016, the Agency is proposing to increase adult green fees at Kildonan Park and Windsor Park Golf Courses by $1.00 per round and senior rates by $0.50 per round. All other green fees remain unchanged from 2015 rates. At the 9-hole, Par 3 golf courses, Crescent Drive and Harbour View, 2016 green fees will remain unchanged from 2015.

During the 2013 operating season, an additional charge of $2.00 per round was applied to all green fees sold. Revenues from the $2.00 charge are transferred to the Golf Course Reserve Fund annually, and are subsequently transferred back to the Agency, based on annual Agency capital asset acquisitions.

Green fee information for the 2016 golf season, as well as fee information dating back to 2002, is contained in Appendix A-2

The Agency periodically surveys the fee structure of other public and semi-public courses within the Winnipeg market to determine market-pricing trends. Agency courses offer very competitive green fee rates in the Winnipeg market.

Rounds Played

In 2015, the Agency realized an increase in rounds played of 7,329 rounds or 10.2% over the 2014 season. Each of the four courses Kildonan Park, Windsor Park, Crescent Drive and Harbour View all experienced increases in rounds played. Rounds played at Kildonan Park increased by 109 rounds or 0.4%. At Windsor Park rounds increased 3,512 or 17.5%. At Crescent Drive, rounds increased 2,791 rounds or 20.6% and at Harbour View, rounds increased by 917 or 9.1%. Appendix A-3 provides an account of the rounds played at Kildonan Park, Windsor Park, Crescent Drive and Harbour View Golf Courses.

Capital Improvements

At Kildonan Park, capital improvements in 2015 include the addition of a new patio and the completion of fairway drainage projects on holes two, five, eight, nine, thirteen and fifteen and a new fairway sand trap was added on the eighth hole. New windows were also added on the east side of the clubhouse building facing the patio and additional fencing was added to the site to create a secure auto cart storage area and to enclose the north side of the parking lot to prevent customers from accessing the 2nd tee box without paying green fees.

At Windsor Park, capital improvements in 2015 include the completion of fairway drainage projects on holes eight, ten, eleven, and seventeen and the addition of a green-side sand trap and two fairway sand traps on the eighth hole.

At Crescent Drive, capital improvements in 2015 include the completion and opening of a new Pro Shop and lounge area.

At both the Kildonan Park and Windsor Park Golf Courses the main public access doors were replaced for universal accessibility.

Scheduled capital projects for 2016 for Kildonan Park include the continuation of drainage projects and the rebuilding of several tee boxes. At Windsor Park drainage projects on several holes will be continued and the fourteenth hole will be rebuilt, including drainage, fairway re-sculpturing and the addition of a new green-side sand trap. The roof on the maintenance building will also be replaced.

At Crescent Drive a new putting green will be built and landscaping around the new clubhouse will be completed.

Service Goals and Strategies

The following summarizes goals and key strategies the Agency employs in its business operations:

GOAL	STRATEGIES	STATUS
Maximize green fee revenues	1. Increase green fees in accordance with market demand.	Assess annually – fees for Adult and Seniors for 2016 will increase at the 18-hole courses only.
	2. Target market to consumers.	Introduction of a new WGS app, which offers features that enhance the players experience and enables WGS to send "push" notifications to users advising them of specials and discounted tee times. Implementation a new Point of Sale (POS) system in 2014 has allowed for the accumulation of 2,200 email addresses that are used for promotional purposes and membership in the PAR Loyalty Program, currently with over 11,000 members. A new Digital Reader Board sign was installed in the fall of 2014 on Main St. in front of Kildonan Park Golf Course to be used as a promotional tool.
	3. Establish Municipal courses as user-friendly.	Promotion depicting fun, inviting atmosphere for women, juniors and new golfers (e.g. 'kids play free' at 9-hole courses when accompanied by an adult).
	4. Continue value-added specials (Afternoon Special w/auto cart, etc.)	Valued-added promotions now represent a large part of overall green fee and equipment revenue. Times allotted for Value-Added promotions were adjusted in 2015 to maximize course usage and revenues.

Improve golf course playability	1. Assess maintenance practices, methods and schedules to optimize playing conditions.	Continuously assess and implement improvements. New leased equipment improves playability and reduces maintenance costs. Rolling greens on a daily basis to increase the speed of the greens comparable to private courses.
	2. Staff schedule changed.	The maintenance staff schedule was changed to improve cutting practices for early morning and weekend players.
	3. Make immediate maintenance improvements to demonstrate intent.	Began rebuilding old tee boxes, added several new tee boxes and new sand traps to change course playability and to enhance the playing experience.
	4. Reforestation	Developed and implementing a reforestation plan.
	5. Cart path expansion	Continue to expand cart path system so auto carts can be operated in periods of bad weather thereby increasing revenues.
Provide high quality customer service	1. Develop customer service strategy.	Continue to train new staff in Customer Service techniques.
	2. Develop a social media marketing plan.	E-mail announcements of green fee special offers. Developing the use of Twitter and Facebook as marketing tools. A new WGS App was introduced in 2015 to enhance the player's playing experience and to send "push" notifications to app users advising them of discounted tee times.
	3. Standardize counter service techniques.	Clubhouse staff and starters provide consistent service as per training.
Sustainable environmental initiatives	1. Minimize use of harmful chemicals.	Staff certified in pesticide application and integrated Pest Management in accordance with Provincial regulations, chemical application minimized.
	2. Migratory Bird Control Program.	Follow approved Migratory Bird Management plan submitted annually.

Improve image of Municipal Golf Courses	1. Establish and implement etiquette and speed of play guidelines. 2. Enhance current Marshall Program. 3. Develop a Marshall training program.	Golfers are continuously educated on golf etiquette; the introduction of course Marshalls helped improve speed of play. Extend hours of service and increase the number of Marshalls. Institute a Marshall training program, which includes LGA training, customer service training and first aid/CPR. Marshals now carry defibulator units, visible to our customers, on their auto carts.
Improve merchandise sales	1. Introduce new items for sale. 2. Redesign / redecorate pro shops.	New product lines introduced, product lines continually assessed. Pro shops modernized, displays changed regularly.
Improve food and beverage sales	1. Assess food and beverage operation. 2. Monitor food and beverage service.	Short-term contracts implemented for food services at Kildonan Park and Windsor Park Golf Courses. Daily monitoring by golf course staff; monthly reviews held with food service contractor during the season; food specials.
Increase auto cart revenues	1. Assess auto cart usage and financial return.	Auto cart fleet increased to 102 cars.
Administer golf course leases	1. Renegotiate leases as they expire.	All expired leases have been renegotiated and executed.
Administer agreements for contracted courses	1. Review green fees in consultation with contractors. 2. Review Harbour View operation to streamline reporting relationships.	Consultation done annually and fees adjusted as market allows. Ongoing – monthly meetings with departmental managers.
Manage cross-country ski operations and trail grooming	1. Administer agreement with Cross Country Ski Association of Manitoba.	In 2015, Council approved a 5-year lease agreement with the Cross Country Ski Association of Manitoba.
Promotions and Specials	1. Increase communication with patrons promoting specials and discount offerings	Electronic Reader Board sign installed on Main St. in front of the Kildonan Park clubhouse. Email PAR, Loyalty System patrons green fee promotions and other offerings. Introduction of a Golf Service app in 2015 that allows WGS to send notifications to app users advising them of green fee discounts for

		unused tee times.

Human Resources

In 2015, the Agency operates with 3 permanent staff and 43 seasonal staff. In 2016, the vacant Operations Coordinator position will be funded and filled as part of the Agency's succession planning.

Information Technology

Recent technology upgrades to PeopleSoft timekeeping system have been implemented in each clubhouse operation.

In 2015, a new Winnipeg Golf Services App was introduced. The App is free to any golfer who has an iPhone or Android device and can be used by golfers patronizing the Kildonan Park or Windsor Park Golf Courses. The App will allow the user to track their score on an interactive scorecard, see details and a fly over video of each hole, track their personal scoring statistics, book a tee time and receive "push" notifications advising them of specials or discounted unused tee times.

In 2014, a new Point of Sale (POS) system was installed at Kildonan Park, Windsor Park and Crescent Drive Golf Courses. The new POS system has improved financial reporting and attendance tracking and allowed for the introduction of pre-loaded gift cards, eliminating the need for the current 10-game pass card, which are costly to produce and monitor, and allowed for the creation and implementation of a new Customer Loyalty system, Points and Rewards (PAR) that encourages players to patronize our golf courses by awarding points for every green fee purchased. At present, the PAR Loyalty Program has over 11,000 members. The POS system has also allowed the Agency to accumulate a 2,200 email database that is used to communicate with Agency patrons, advising them of green fee specials, discounts on merchandise, and general information on Agency programs.

The Agency is currently studying the possibility of expanding the PAR system in 2016 to include reward/points for merchandise purchased and equipment rented in an effort to increase the frequency of play.

Physical Asset Management

The Agency manages a variety of capital assets in overseeing the operation of 12 sites. These assets are categorized as follows:

- *Land;*
- *Buildings and other physical structures;*
- *Turf maintenance equipment;*
- *Furnishings, tools and other miscellaneous small equipment.*

Winnipeg Golf Services equipment servicing is done by a combination of internal (Winnipeg Fleet Management Agency SOA) and external (equipment service contractor) sources.

Seventeen new pieces of maintenance equipment were leased from Winnipeg Fleet Management Agency in 2014 and an additional three pieces of equipment in 2015. The new equipment has increased productivity and significantly reduced repair costs.

To better protect our assets, in 2014, surveillance systems were installed in all clubhouses and maintenance yards. Vandalism has been significantly reduced as a result of the installations. Additional drainage projects still need to be carried out at Kildonan Park and Windsor Park Golf Courses in an effort to improve playability and course usage during wet weather.

Performance Measurement

The following summarizes performance indicators and measures of success the Agency achieved in 2015.

Indicator	***Measure of Success***
Financial *Financial return to the City and improvement of golf course assets*	• Achieved positive financial return and additional capital investment in tangible capital assets.
Customer Service *Continually improve the image portrayed to customers.*	• Responded promptly to customer complaints and enquiries, take appropriate action and provide timely feedback. • Improved staff appearance through adherence to uniform guidelines. Assessed through observation and independent checks. • Consistent use of appropriate greetings over the counter and on the telephone measured through observation, independent assessment and customer feedback. • *All staff took part in customer service training.*
Associated Services *Improved service and image through provision of golf related services.*	• Improved food and beverage quality and service in clubhouses and on courses.
Environment *Reduce harmful effects of maintenance practices and contribute to the long-term viability of golf courses.*	• Reduced the use of harmful chemicals through licensed application and proper management.

Issues and Challenges

The issues are consistent with prior years, as follows:

- Aging infrastructure
- Increasing infrastructure deficit
- Increasing market competition
- Continued drainage issues

Assumptions To The Projected Financial Statements

The projected financial statements include management's best estimates of future financial performance, and incorporate the financial implications of the Agency's goals and strategies.

The financial projections are estimates of the financial position, operations and accumulated surplus, cash flows, and change in net financial liabilities using management's assumptions that reflect the Agency's planned courses of action for the three years ending December 31, 2018.

Management's judgment has been used in the assumptions, with the most probable set of economic conditions. Some assumptions inevitably will not materialize and unanticipated events and circumstances may occur subsequent to the date of this projection. Therefore, the actual results achieved during the projection period will vary from the projections, and the variations may be material.

The financial forecast and projections are based on actual 2014 results of operations, with increases for annual inflation, except where otherwise described in the notes to the projected financial statements, or as noted in these assumptions.

The 2016 to 2018 Projected Financial Statements and Notes are presented in Appendix A-1.

The 2014 Auditors' Report and Financial Statements are presented in Appendix A-5.

Revenues

Green Fees

Rates for golf rounds played at Kildonan Park and Windsor Park are based on an increase of $1.00 for adults in 2016 to 2018, and $0.50 for seniors in 2016. Total rounds played at Kildonan Park and Windsor Park, are estimated based on an annual increase of 3% from 2014 rounds played.

Rates for golf rounds played at Crescent Drive and Harbour View are based on an increase of $1.00 for adults in 2017. Total rounds played at Crescent Drive and Harbour View for 2015 to 2018, are estimated at 2014 actual rounds played.

Debt Forgiven

During 2014, the City of Winnipeg – Golf Course Reserve Fund debt, representing golf course improvement loans, was forgiven, and revenue of $844,000 was recognized.

Equipment Rentals

Automatic golf cart rental revenue is estimated to increase annually at 3% over 2014 automatic golf cart rental revenue, for Kildonan Park and Windsor Park, with $nil increase for Crescent Drive and Harbour View.

Net Revenue from Leasing Operations

Net revenue from leased properties and managed contracts are based on current agreements, and estimated for agreements scheduled for renegotiation upon expiry of agreement.

Transfer from the City of Winnipeg – General Revenue Fund

Transfer from the City of Winnipeg – General Revenue Fund is $750,000 annually for 10 years, starting in 2015. A transfer of $150,000 was received from the General Revenue Fund in 2014.

Transfer from the City of Winnipeg – Golf Course Reserve Fund

Transfer from Golf Course Reserve Fund is estimated based on the annual acquisition of tangible capital assets.

Other

Other revenue is estimated and includes Provincial support grant, new sports sales at Harbour View, and miscellaneous revenue.

Concessions

Concessions revenue is estimated for food and beverage sales at Harbour View, Crescent Drive, Kildonan Park and Windsor Park.

Transfer from the City of Winnipeg – Contributions in Lieu of Land Dedication Reserve Fund

A transfer from the Land Dedication Reserve Fund for $25,000 was received by the Agency in 2014, with $nil estimated to be received in 2015 and thereafter.

Gain on Sale of Tangible Capital Assets

Gain on sale of tangible capital assets of $24,000 was realized in 2014, will $nil estimated for 2015 and thereafter.

Expenses

Salaries and Employee Benefits

Salaries and employee benefits expense is based on collective agreements, providing for 23.53 full-time equivalent (FTE) positions in 2016 and forward, including 1 WAPSO exempt FTE position, 1 WAPSO FTE position, 1 CUPE FTE position, and 20.53 seasonal CUPE FTE positions. Pension, group insurance, dental, vision, and employment insurance benefits are projected at 19% of salaries.

The change in FTE positions, comparing 2015 budget to 2016 budget, includes an increase of 1 WAPSO FTE position and a decrease of 1 CUPE FTE position, required for succession planning, with no change in total FTE positions.

Services

Freight services expense is estimated to increase by $3,000 for Windsor Park in 2015 and by inflation thereafter, based on operational requirements.

Allocated department costs are based on estimates for work order service from the Planning, Property and Development Department, Municipal Accommodations.

General government charges transferred to the City of Winnipeg – General Revenue Fund in 2014 are $17,000, and $nil in 2015 and forward.

Fleet operating and capital lease costs are based on estimates provided by the Winnipeg Fleet Management Agency.

Printing, binding and photocopying, water, and advertising expenses are estimated based on operational requirements.

Rental expenses, including equipment and land lease, are based on current agreements.

Amortization

Tangible capital assets are amortized on the basis of cost less residual value on a straight-line basis over their estimated useful lives as follows:

- Buildings; 25 years
- Equipment; 10 years
- Golf course improvements; 20 years

Supplies

Other parts and accessories, and food and beverage expenses are estimated based on operational requirements.

Interest

Interest expense is based on the line of credit, due to The City of Winnipeg – General Revenue Fund balance, and estimated short-term borrowing rates.

Other expenses

Other expenses include miscellaneous costs and provincial payroll tax.

Other

Transfer to The City of Winnipeg – Golf Course Reserve Fund

Transfer to The City of Winnipeg – Golf Course Reserve Fund is estimated annually based on $2.00 per round of golf played.

Liabilities

Due to The City of Winnipeg – General Revenue Fund

Due to The City of Winnipeg – General Revenue Fund, represents the Agency's operating line of credit. The balance as at December 31st is expected to decrease starting in 2015, resulting from the annual transfer from the General Revenue Fund of $750,000 for a 10-year period.

Debt

Due to The City of Winnipeg – General Revenue Fund debt represents a non-interest bearing start-up loan.

During 2014, debt representing golf course improvement loans in the amount of $844,000, due to The City of Winnipeg – Golf Course Reserve Fund, was forgiven.

Non-Financial Assets

Tangible Capital Assets

Tangible capital assets include land, buildings, golf course improvements and equipment. Tangible capital asset acquisitions are contained in the Projected Statement of Cash Flows in Appendix A-1, and are estimated based on operational requirements.

Accumulated Surplus

Accumulated surplus is comprised of contributed surplus of $20,574 thousand, a transfer from The City of Winnipeg – General Revenue Fund, and accumulated annual surplus / (deficit).

APPENDIX A-1

2016 TO 2018 PROJECTED FINANCIAL STATEMENTS AND NOTES



2016 Projected
Statements

APPENDIX A-2

GREEN FEES AND MISCELLANEOUS SERVICES

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013*	2014 *	2015 *	2016 *
Kildonan / Windsor															
Adult	21.00	22.00	23.00	24.00	25.00	26.00	27.00	30.00	30.00	31.00	31.00	34.00	34.00	35.00	36.00
Senior*	14.00	15.00	15.50	16.50	17.50	18.50	19.50	22.00	22.00	23.00	23.00	25.50	25.50	26.50	27.00
Junior*	11.50	12.00	12.50	13.00	14.00	14.50	15.00	17.00	17.00	18.00	18.00	20.00	20.00	21.00	21.00
Twilight	13.00	14.00	15.00	15.00	15.00	16.00	17.00	19.00	19.00	20.00	20.00	22.00	22.00	23.00	23.00
Sunrise (Windsor)	12.00	12.00	13.00	13.00	13.00	13.00	13.50	15.00	15.00	16.00	16.00	18.50	18.50	19.50	19.50
Crescent Drive / Harbour View															
Adult	10.50	11.00	11.00	11.50	12.00	12.50	13.00	14.00	14.00	15.00	15.00	17.00	17.00	17.00	17.00
2nd round	9.00	9.00	9.50	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Senior	8.50	8.50	8.50	9.00	9.00	9.50	10.00	11.00	11.00	12.00	12.00	14.00	14.00	14.00	14.00
2nd round	5.50	5.50	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Junior	8.00	8.00	8.00	8.50	8.50	9.00	9.50	10.00	10.00	11.00	11.00	13.00	13.00	13.00	13.00
2nd round	3.50	4.00	4.00	4.50	4.50	4.50	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Sunrise	8.50	8.50	8.50	9.00	9.00	9.00	9.50	11.00	11.00	12.00	12.00	14.00	14.00	14.00	14.00
Miscellaneous Services (Windsor / Kildonan / Crescent Drive)															
Auto cart 18 hole	24.00	24.00	25.00	25.00	25.00	25.00	26.00	28.00	30.00	32.00	32.00	33.00	33.00	34.00	34.00
Auto cart 9 hole	12.00	12.00	12.50	12.50	12.50	12.50	13.00	14.00	15.00	16.00	16.00	16.50	16.50	17.00	17.00
Trail fee private auto cart (18)	12.00	12.00	12.50	12.50	12.50	12.50	13.00	14.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
Rental clubs 7 piece (18)	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.25	8.25	8.25	8.25
Rental Clubs 7 piece (9)	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.25	6.25	6.25	6.25
Pull cart (18)	4.50	3.95	4.50	4.50	4.50	5.00	5.00	5.00	5.00	6.00	6.00	6.25	6.25	6.25	6.25
Pull cart (9)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.25	3.25	3.25	3.25

* Includes $2.00 per round fee to fund course improvements implemented July 20th, 2013

APPENDIX A-3

ROUNDS PLAYED 2002 TO 2014

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kildonan	41,336	45,203	37,378	34,875	38,021	34,718	30,624	27,860	29,515	32,580	29,481	28,753	27,631	27,740
Windsor	37,327	42,596	33,621	26,150	32,018	30,500	30,953	24,908	24,046	17,203	25,212	22,500	20,058	23,570
Crescent Drive	31,527	33,719	26,622	19,910	28,585	23,936	20,406	20,139	21,955	17,667	16,006	13,936	13,562	16,353
Harbour View	28,118	29,987	24,419	26,454	26,749	21,221	19,487	18,735	19,551	17,741	15,010	13,298	10,083	11,000
Annual Total	**138,308**	**151,505**	**122,040**	**107,389**	**125,373**	**110,375**	**101,470**	**91,642**	**95,067**	**85,191**	**85,709**	**78,487**	**71,334**	**78,663**

APPENDIX A-4

LEASED PROPERTIES AND MANAGED CONTRACTS

Leased Properties	Expiry Date
Tuxedo Golf Course	February 28, 2021
Canoe Club Golf Course	April 30, 2019
Wildewood Club Golf Course	December 31, 2023
St. Boniface Golf Course	December 31, 2024
Transcona Golf Course	December 31, 2024
Assiniboine Golf Course	December 31, 2025
Rossmere Golf Course	October 9, 2058

Managed Contracts	Expiry Date
Harbour View Golf Course and Recreation Complex (contractor operated amenities; City maintained)	March 31, 2016
John Blumberg Golf Course	November 30, 2017

APPENDIX A-5

2014 AUDITORS' REPORT & FINANCIAL STATEMENTS



2014 Auditors' Report
& Statements