



MUNICIPAL GOLF COURSE UPDATE

EMERGENCY AND COMMUNITY SERVICES
COMMITTEE MEETING
SEPTEMBER 19, 2024

PRESENTATION OUTLINE

- Overview of Current Properties and Land Use
- Overview of Current Programs and Services
- Historical Deliverables
- Course Utilization and Expenditures
- Summary of Capital Infrastructure
- Overview on Water/Pesticide/Fertilizer Use
- Emerging Trends
- Linkages to Other City Strategies



PRESENTATION FOCUS

- Report HSC24002 Municipal Golf Course Update provides a detailed response to the Council Directed motion.
- This presentation will provide a summary of the different areas that the report addresses.
- Multi-departmental response to the Council Motion.
- No staff recommendations will be presented in relation to the report.
- The presentation and report provides an opportunity to further discuss the direction needed for the future.

PROPERTY INFORMATION

- The City of Hamilton operates 3 courses at 2 locations.
- King's Forest Municipal Golf Course
 - King's Forest Course - Celebrated 50th Anniversary
- Chedoke Civic Golf Course –Celebrating 100th Anniversary
 - Beddoe Course
 - Martin Course
 - Stanley Thompson designed courses
- Lands owned by the City of Hamilton.
- Transfer of Lands records do not indicate any restrictions as to the use that is to be made of the lands from the sale.

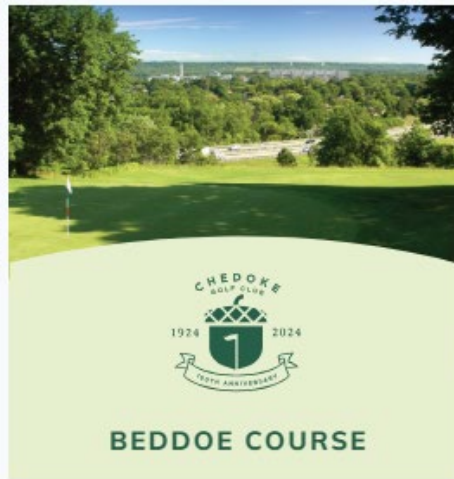


PLANNING JURISDICTION

- The Golf Courses fall under the jurisdiction of the Niagara Escarpment Plan, Development Control Area.
 - All development/changes to land use must go through the approval process via the Niagara Escarpment Commission.
 - The completion of the next review of the Niagara Escarpment Plan is 5 or more years away.
- The Urban Hamilton Official Plan Schedule E – Urban Structure identifies the following:
 - Chedoke Golf Course lands as “Neighbourhoods” and Schedule E-1 designates the lands as “Open Space”.
 - King’s Forest Golf Course lands as “Major Open Space” and Schedule E-1 designates the lands as “Open Space”.

ZONING BYLAW

- Chedoke Golf Courses is zoned “A” (Conservation, Open Space, Park and Recreation)
- King’s Forest Municipal Golf Course and the adjacent recreational areas are represented in multiple zoning categories
 - Zone “A” (Conservation, Open Space, Park and Recreation)
 - Zone “B” (Suburban Agriculture and Residential)
 - Zone “C” (Urban Protect Residential)



PROGRAMS AND SERVICES

- Both locations are operated by City of Hamilton Staff
 - 8 full-time (golf operations & golf services)
 - 12 summer students
 - Various part-time staff (grass cutters, golf shop attendants, servers, cooks)
 - Support by other full-time staff in the Sport Services Unit (food services & events staff)
 - Countless volunteers that support seasonal operations
- Include Pro Shops
- Food & Beverage Offerings
- Tournaments
- Summer Camps and Lessons
- Event space for meetings and special events
- Alternative uses in non-traditional season



HISTORICAL DELIVERABLES

- Manage and operate golf courses from 2007-2016

The Objectives

- Increase revenue by 5% annually during 10-year Business Plan
- Increase membership by 39% over the 10-year period
- Fund capital investments slated at \$12.7 M entirely from operations of the course
- Consolidate staff under one functional area

COURSE UTILIZATION

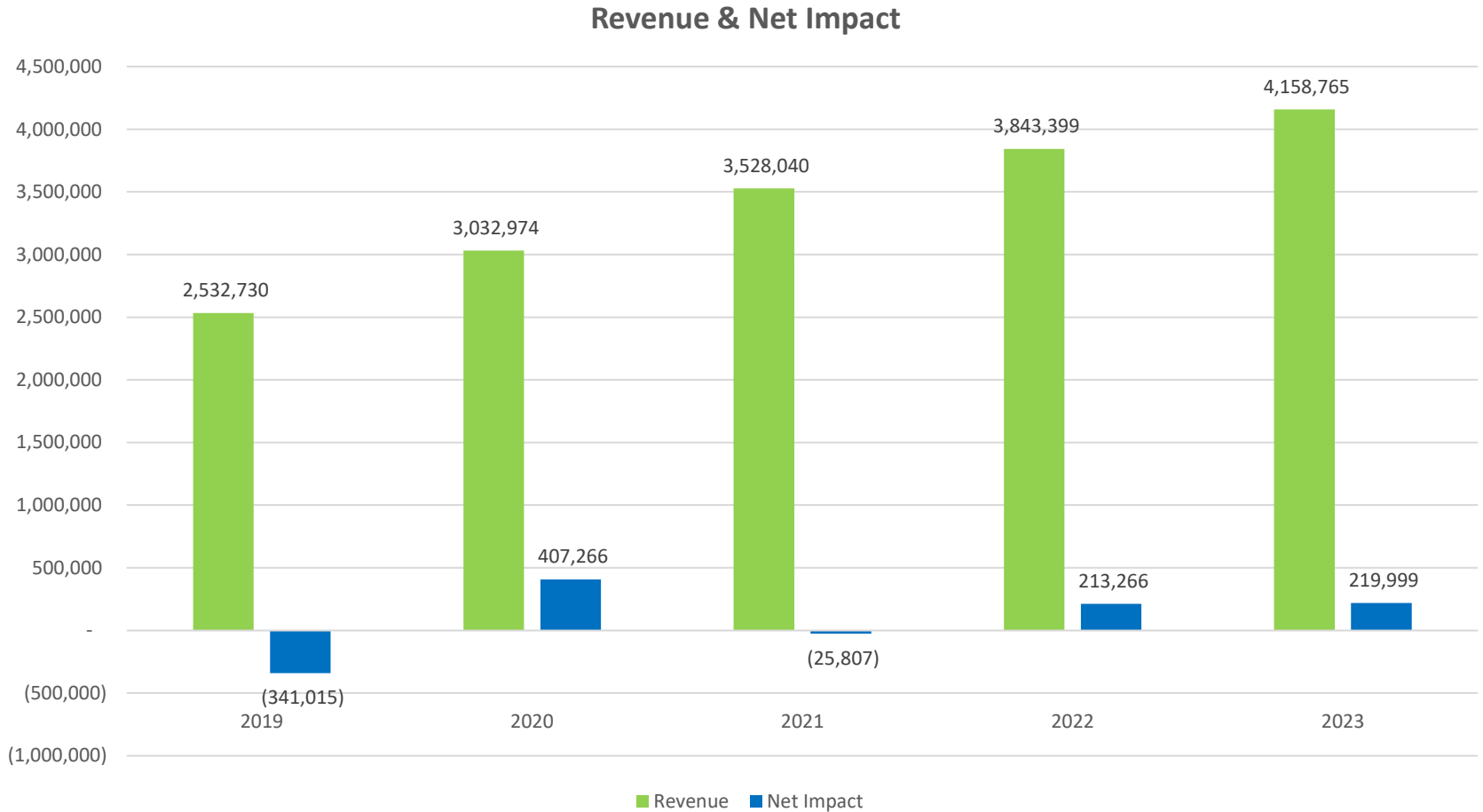
Year	Chedoke Rounds	King's Forest Rounds	Total Rounds
2009	47,296	31,988	79,284
2010	41,236	30,339	71,575
2011	38,632	29,290	67,922
2012	34,413	30,116	64,529
2013	29,079	29,176	58,255
2014	24,655	23,560	48,215
2015	29,499	22,961	52,460
2016	30,339	24,314	54,653
2017	29,084	22,261	51,345
2018	30,328	24,314	54,642
2019	39,282	27,849	67,131
2020	52,394	29,722	82,116
2021	53,034	28,411	81,445
2022	52,026	34,585	86,611
2023	54,268	35,986	90,254

FINANCIAL OUTLOOK

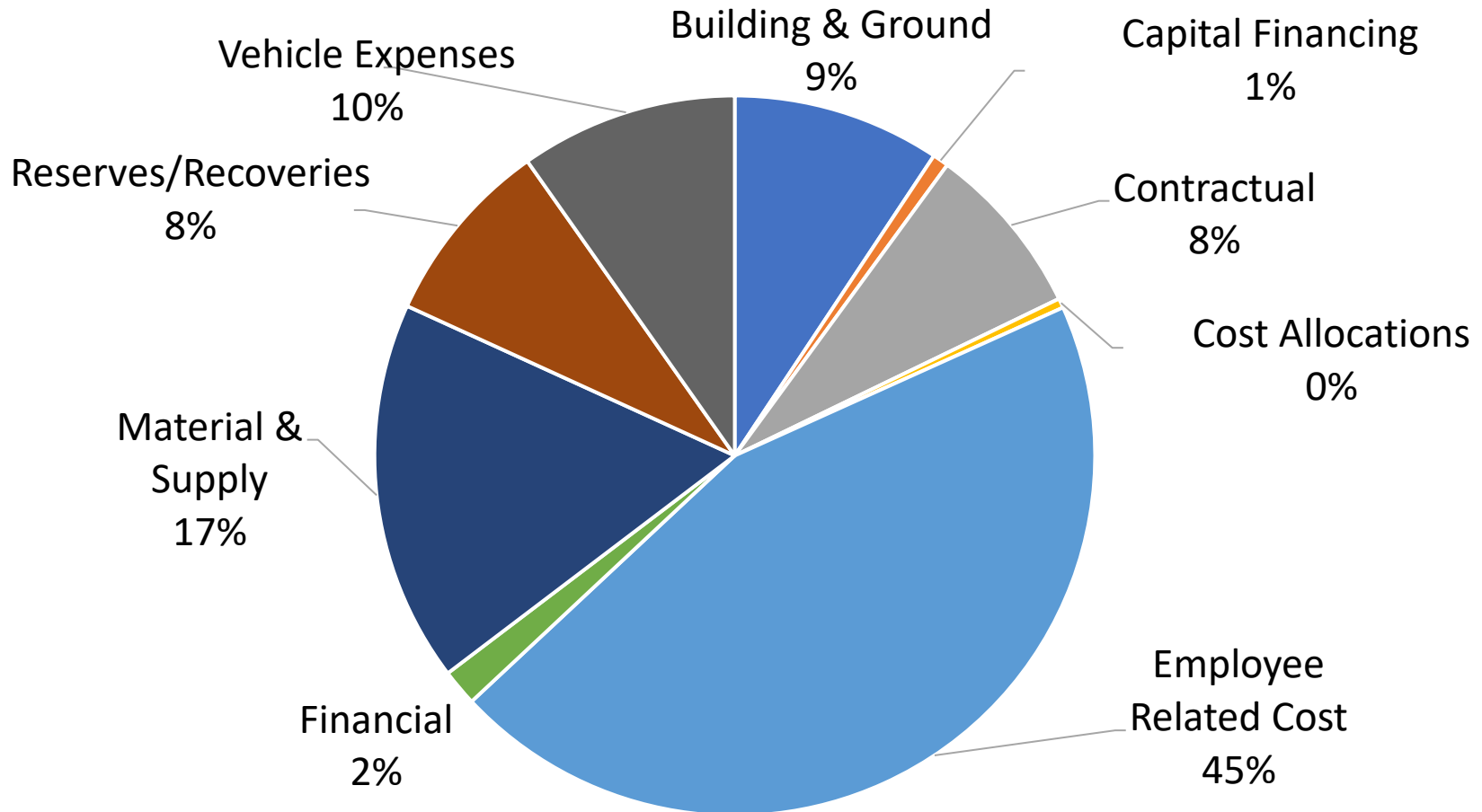
Chedoke	Revenue	Expenses	Net
2009	(\$2,159,652)	\$2,159,652	\$0
2010	(\$1,808,973)	\$1,808,973	\$0
2011	(\$1,496,059)	\$1,496,061	\$2
2012	(\$1,506,124)	\$1,506,128	\$4
2013	(\$1,499,558)	\$1,499,557	(\$1)
2014	(\$1,243,615)	\$1,578,825	\$335,210
2015	(\$1,310,534)	\$1,310,534	\$0
2016	(\$1,339,768)	\$1,663,526	\$323,758
2017	(\$1,354,606)	\$1,515,585	\$160,979
2018	(\$1,144,573)	\$1,282,416	\$137,843
2019	(\$1,151,083)	\$1,346,653	\$195,570
2020	(\$1,750,779)	\$1,344,713	(\$406,066)
2021	(\$1,765,132)	\$1,657,301	(\$107,831)
2022	(\$1,917,389)	\$1,895,058	(\$22,331)
2023	(\$2,156,594)	\$1,902,206	(\$254,388)

King's Forest	Revenue	Expenses	Net
2009	(\$2,216,086)	\$2,203,285	(\$12,801)
2010	(\$1,639,786)	\$1,639,784	(\$2)
2011	(\$1,376,429)	\$1,376,427	(\$2)
2012	(\$1,488,352)	\$1,488,353	\$1
2013	(\$1,505,363)	\$1,505,363	\$0
2014	(\$1,350,216)	\$1,350,216	\$0
2015	(\$1,633,783)	\$1,633,783	\$0
2016	(\$1,422,544)	\$1,366,264	(\$56,280)
2017	(\$1,343,491)	\$1,582,662	\$239,171
2018	(\$1,481,032)	\$1,616,280	\$135,248
2019	(\$1,381,648)	\$1,527,093	\$145,445
2020	(\$1,282,195)	\$1,280,996	(\$1,199)
2021	(\$1,762,908)	\$1,896,545	\$133,637
2022	(\$1,926,010)	\$1,735,075	(\$190,935)
2023	(\$2,002,170)	\$2,036,560	\$34,390

REVENUE & NET IMPACT 2019-2023



OPERATING EXPENSES 2023



CAPITAL INFRASTRUCTURE

Facility	Replacement Value	10 Year Building Condition Assessment
Chedoke Golf Course	\$5,056,468	\$2,631,370
King's Forest Golf Course	\$7,828,833	\$3,399,954

- Clubhouses
- Storage facilities
- Washrooms
- Pumphouses
- Maintenance Buildings



MANAGEMENT OF WATER

WATER CONSUMPTION (m3)		
Year	Chedoke	King's Forest
2018	36,838	10,100
2019	23,231	6,125
2020	65,431	3,701
2021	58,823	4,552
2022	110,828	4,859
2023	29,905	3,614

FERTILIZER/PESTICIDE USE

- Protecting our community's environment is our top priority.
- Safe use of fertilizers/pesticides only when necessary.
- Both golf courses meet Integrated Pest Management Council of Canada requirements including rigorous testing and evaluation on an annual basis.
- While the municipal golf courses continually meet and exceed the legislated requirements of the Integrated Pest Management Council of Canada, staff continue to strive to minimize the requirements for using pesticides/fertilizers each year.

EMERGING TRENDS

- Market trend analysis for the 2023 season was conducted by GGA Partners.
- Approaching capacity at King's Forest, available capacity at Chedoke; realistic annual rounds is 38.4 K.
- Revenue growth has been driven by usage and not by rates.
- Cart fees and discounted opportunities are well aligned to the industry.
- Movement away from a traditional membership packages.
- Increased flexibility of golfers to play at varying times.
- Recruitment and retention of qualified staff showing to be a consistent challenge.
- Increased reliance on technology.
- Various municipal operating models and focus.

LINKAGE TO CITY STRATEGIES/PLANS



- Parks Master Plan
- Urban Forest Strategy
- Biodiversity Action Plan
- Climate Action Strategy
- Watershed Action Plan
- Recreation Master Plan

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PARKS MASTER PLAN

- The Parks Master Plan identified a 98-hectare shortfall for long-term parkland needs.
- The identified focus for staff is the acquisition of neighbourhood level green space.
- At this point neither of the City's golf courses are located within the targeted parkland acquisition areas.
- The plan does open the door to repurposing surplus land as a potential to expand parkland and/or passive recreation space.

URBAN FORESTRY STRATEGY



URBAN FORESTRY STRATEGY

- This is the City's roadmap for a sustainable urban forest and focuses on planting, protection and maintenance of the urban forest.
- City-wide target of 40% tree canopy by 2050.
- The tree canopy coverage at the golf courses was calculated in 2023 as 66% for King's Forest and 45% for Chedoke;
- The golf courses play a part in Hamilton's green infrastructure by having an above target tree canopy.
- 400 trees were planted in 2023 at King's Forest and Chedoke Golf Courses.

BIODIVERSITY ACTION PLAN

- The Biodiversity Action Plan (BAP) is a coordinated effort between the City and local conservation community partners to protect, restore, enhance and explore biodiversity in Hamilton.
- Of the 7 key priorities of the draft Biodiversity Action Plan, the golf course have links to 4 key priorities.



BIODIVERSITY ACTION PLAN

Planning Focus

- Key Priority #3: Protect, restore, and enhance natural areas within Hamilton to support biodiversity, establish and enhance core areas, connect fragmented habitats, and enhance ecosystem functions.
- Key Priority #7: Ensure impacts on or improvements to local biodiversity are clearly considered in all municipal decision making related to the development or use of urban and rural lands.

BIODIVERSITY ACTION PLAN

Operations Focus

- Key Priority #5: Protect Hamilton's biodiversity by implementing coordinated, city-wide efforts to manage invasive species.
- Key Priority #6: Enhance local aquatic habitats through sustainable stormwater management practices and restoration of degraded watercourses, waterbodies, and wetlands.

- Golf courses can assist in achieving net-zero carbon emissions by 2050.

Community Energy and Emissions Plan

- #2 – Transforming our Buildings
- #3 – Changing How we Move
- #5 – Growing Green

Climate Change Impact Adaptation Plan

- #1 – Built Environment
- #2 – People and Health
- #3 – Natural Environment, Agriculture and Water
- #4 – Energy and Economy

WATERSHED ACTION PLAN

- Currently in development the Watershed Action Plan seeks to identify and guide work to address non-point-source contamination.
- An identified action plan for the golf course is to identify the best stormwater management practices to improve the quantity and quality of run off from golf course operations





RECREATION MASTER PLAN

- The plan has identified the need to:
 - Provide affordable and accessible opportunities for our golf courses.
 - Seek innovative programming, partnerships and a financially responsible operating model.

Short Term Actions

- Develop a strategy to guide a long-term vision for the City's municipal golf courses and related services.
- The golf courses are also included in the Recreation Master Plan Implementation Strategy from a capital perspective.
- Corporate Asset Management plan has highlighted the capital needs related to our golf courses as a subset of Recreation. 28



Hamilton

QUESTIONS?