

TOMAHAWK GOLF COURSE SERVICE **DELIVERY**



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Mission Statement

The Blue Mountains continues to offer an affordable golf experience to our residents while gearing initiative programs for our youth and ensuring accountability to all taxpayers.

Background

In 2005, the municipality set forth to find adequate space to house the number of soccer fields deemed necessary to supply the local soccer club. At that time, the Beaver Valley Community School soccer pitch was utilized as well as Moreau Park and Bayview Park. During this process, many options were put on the table including the adjacent property to the Thornbury Firehall and the School Board Property in Craigeleith. Finally, during talks with landowner Tom Kritsch, the option came up of purchasing 51.44 acres from him which also housed an 18 hole golf course. This land was historically used for agricultural purposes including apple orchards and cash cropping.

Of the 51.44 acres, 26 acres housed a Par 3 Golf Course that was developed in 2002. The course was maintained by 2 of Tom Kritsch's employees while establishing a donation charge for green fees. These donations were in turn donated to the Schizophrenia Society. The surplus 25.44 acres of the property was agricultural land rented out to a local farmer. Of the surplus 25.44 acres, 10 Acres on the North East portion of the property was identified as the most appropriate to construct 3 full size regulation soccer pitches, parking and the construction of new laneway. The South Eastern portion of the property was identified as the most appropriate location to construct the Parks Operation Centre as well as the construction of 2 mini soccer pitches with parking.

In 2007 / 2008 the three full size regulation fields were constructed with parking. In 2008 / 2009 the construction of the Parks Operation Centre, two mini fields, parking lot and laneway to the mini fields and a new laneway to the Golf Course were finalized.

In late 2008, the IPM (Integrated Pest Management) council set guidelines and policies and procedures for golf courses to comply with when using fungicides and pesticides. The most important of these guidelines was the registration of Tomahawk with the IPM Council. The major step to accomplish this request is to have a staff member become IPM accredited. To become accredited, this staff member must acquire a Landscape Pesticide Applicators License, write and successfully pass the IPM examination, then register the course under his/her license. The following are mandatory requirements through IPM.

- **Scouting Form** - Monitoring is required a minimum of once per week throughout the growing season.
- **Pest Control Product Application Form** - Complete a Pest Control Product Application form every time a pest control product is applied to the golf course. All information on the form, except where marked optional, must be completed for full compliance. You must include the weather conditions at the time of application, state the reason(s) for applying the pest control product, and document the results of the treatment after application.
- **Equipment Calibration Form - Field Boom Sprayer** - Regular calibration of application equipment is required to ensure the correct amount of product is applied. Complete all data from **one** of the calibrations performed this season

plus any additional calibrations performed due to equipment problems noted during usage. Maintain proof of calibration (worksheets or receipts from an external calibration service) from **all** calibrations performed this season for inspection during on-site audit.

- **Equipment Calibration Form - Handheld/Backpack Sprayer** - Regular calibration of application equipment is required to ensure the correct amount of product is applied. Complete all data from **one** of the calibrations performed this season **plus** any additional calibrations performed due to equipment problems noted during usage. Maintain proof of calibration (worksheets or receipts from an external calibration service) from **all** calibrations performed this season for inspection during on-site audit.
- **Annual Report – Pest Control Product Usage** - This report summarizes the total of all pesticide active ingredients used, expressed in kilograms and is required by Ontario Regulation 63/09. The annual report will also include contact information and must be signed by both the IPM Certified Agent and an owner representative. This is the report that will become a public document.
- **Training Documentation** - All staff responsible for pest control product applications and scouting/monitoring should receive annual training. This is to be documented on the Staff Training Documentation form. Also required is the Staff Training Attendance Register, signed by participating personnel, for each training session you conduct. Include training received by the IPM Certified Agent.

2011 IPM Update

In 2011, Staff proposed two options to Council to accredit the Tomahawk Golf Course through IPM. The two options were:

- 1) Enter into a partnership with Bert McFadden and Georgian Bay Golf Club to utilize IPM services, or;
- 2) Have Staff begin the training for in-house IPM Accreditation to comply with the IPM Councils regulations.

Through the budget process, the decision was made to go forth with option #1, acquiring services through the Bert McFadden and the Georgian Bay Golf Club. This has proven to be beneficial to Tomahawk.

Currently, one staff member is licensed to purchase fungicides for golf course use. As of 2012, this staff member will no longer be able to apply or purchase these chemicals through his license. An agreement will need to be made with Bert McFadden to purchase the chemical and invoice the municipality.

Business Profile

The Golf Course facility utilizes .48 ha for Greens, 0.11 ha for tee decks, 0.06 ha for bunkers, 0.23 ha for ponds, 1.80 ha for fairway and 6.28 ha for rough for a total of 8.96 ha or an area of 966,596.4 sq ft.

Since 2008, revenue generation has slowly increased while usage has over-exceeded the courses capabilities. In speaking with course designer Jason Miller, he stated that the course was designed for 20 golfers to use 4 to 5 times a week. Currently, Tomahawk on average gets these numbers before 8am, 7 days a week. This increases the amount of maintenance required on a daily basis to ensure a healthy quality turf.

In the 2011 season, staff has seen a significant decrease in donations while the number of golfers have doubled. Staff feels that 60 to 70 percent of golfers do not donate.

Staff feel that Tomahawk is a marketable product with great potential to capture more revenue while keeping expenditures relatively low.

Short and Long Term Objectives

Major areas of development or Growth Opportunities

1. Rates, Fees and Revenue Generation

- Establish a reasonable green fee rate for the facility.
- Seniors rates, Tournament rates, Children's rates(age limitation)
- Hole Sponsor Sign, Bench Signs
- Lesson Programs – Joint venture with Laird White Golf
- Installation of small concessionary stand
 - o Supply donated clubs to youth
 - o Green fees, sale of small amounts of attire (hats, shirts etc.) and balls and tees.
 - o Sale of confectionary items (healthy choices included)

2. Community Awareness/ Player Development

- Promote Tomahawk and the game of golf to gather more interest in young, inexperienced players. Joint venture with Georgian Bay Club Instructor Laird White
- Develop programs to encourage average to beginner players to play
- Establish a strong junior/beginners program
- Increase involvement with local schools

3. Customer Service Initiatives

- offer some way of providing feedback in writing from patrons
 - o comments on score cards
- provide quality turf care maintenance in accordance with IPM requirements
- enhance garden areas
- provide a quality concessionary stand
- proper training of staff in customer relations

Operations Summary

The Tomahawk Operating season is generally open from May 1st until November 1st. Staff compliment duties also include lining and maintenance of soccer and baseball fields.

2007

Staffing consisted of 1 facility operator and 2 summer students from April 1 until Sept 1. From Sept 1 until course closure, the Facility Operator was split between the BVCC and Tomahawk

2008

Staffing consisted of 1 facility operator and 2 summer students from April 1 until Sept 1. From Sept 1 until course closure, the Facility Operator was split between the BVCC and Tomahawk

2009

- 1 Facility Supervisor – 60/40 split between BVCC and Tomahawk
- 3 Facility Operators – 60/40 split between BVCC and Tomahawk
- 2 Summer Students – used at both facilities - BVCC and Tomahawk

Overtime hours accumulated during this season amounted to 272.25 hrs

2010

- 1 Facility Supervisor – 60/40 split between BVCC and Tomahawk
- 3 Facility Operators – 60/40 split between BVCC and Tomahawk
- 2 Summer Students – used at both facilities - BVCC and Tomahawk

Overtime hours accumulated during this season amounted to 173.25 hrs

2011

- 1 Facility Supervisor – 60/40 split between BVCC and Tomahawk
- 3 Facility Operators – 60/40 split between BVCC and Tomahawk
- 2 Summer Students – used at both facilities - BVCC and Tomahawk

Overtime hours accumulated during this season consist of 138.75 hrs as of mid August

As of August 2011, staff still has 10 weeks of holidays to use due to the scheduling of Tomahawk, BVCC, Moreau Park and the Tomahawk Soccer Pitches. Overtime is accumulated when staff utilize holidays due to the amount of maintenance throughout all 4 areas.

Proposed Staff for 2012 Season Full Time

Facility Manager - 60% BVCC, 40% Tomahawk– responsible for day-to-day activities of four operating sections

1. Course Maintenance
2. Golf Operations
3. Administration
4. Food and Beverage (only with possible concession)

3 - Facility Operators – Full time staff shared between Tomahawk and Beaver Valley Community Center, 40% Tomahawk and 60% BVCC

Part-Time

2 - Summer students – 40 hours per week

3 employees for concession operation, accepting green fees @ 30hrs per week

Staffing Costs by Year

2007 – All wages covered under BVCC due to late purchase of Tomahawk and no approved operating budget.

2008 – Full Time - \$45,119.38 Part Time - \$5,724.89 Total - \$50,844.27

2009 – Full Time - \$81,346.00 Part Time – \$12,103.00 Total - \$93,449.00

2010 – Full Time - \$80,324.00 Part Time - \$8,625.00 Total - \$88,949.00

2011 – Full Time - \$42,732.00 Part Time - \$8,866.00 Total - \$51,598.00

Proposed Additional Staff Costs For 2012

Grade 1 Green Fee Collectors X 3 – May until Nov 1

Wages & Benefits

26 weeks/30hrs per week each

\$37,140

TOMAHAWK REVENUE GENERATION OPTIONS

Staff's consideration in the development of these options focused on building a Service Delivery Review that showed the ways to generate revenue while regulating play and capturing the non-paying customers. The ability to provide control of course and facility use was also prioritized.

REVENUE GENERATION OPTION #1	PROS	CONS
Continue with donation basis – status quo	<ul style="list-style-type: none"> • Continued minimal operation costs. 	<ul style="list-style-type: none"> • No control of fee per participant
	<ul style="list-style-type: none"> • No additional staff required. 	<ul style="list-style-type: none"> • Lacks security
	<ul style="list-style-type: none"> • Expectations of the course standards are reinforced by donation payment. 	<ul style="list-style-type: none"> • No control of course usage
	<ul style="list-style-type: none"> • Makes for a truly affordable facility for Beginners and others who may not be able to afford other local courses. 	<ul style="list-style-type: none"> • IPM accreditation cannot be achieved with existing staff compliment

REVENUE GENERATION OPTION #2 (Fee Schedule Attached)	PROS	CONS
Construct and install a golf hut to house money taking, concession and additional goods and merchandise i.e., clothing, balls, tees (fees schedule attached)	<ul style="list-style-type: none"> • Allows for expansion of revenue generation for the facility. • Potential of increased marketing of the facility 	<ul style="list-style-type: none"> • Increased operating costs i.e., 3 additional staff, utilities, construction of Golf Hut.
Continue hole and bench sponsorships	<ul style="list-style-type: none"> • No cost to continue hole and bench sponsorship 	<ul style="list-style-type: none"> • There are six benches yet to fill.
Promote municipal run tournaments youth and Senior Programs and specific times for certain demographics.	<ul style="list-style-type: none"> • Opportunity for local golf lesson providers to offer instruction for required programming. 	<ul style="list-style-type: none"> • Additional costs for instructors – but could be covered through registration.

REVENUE GENERATION OPTION #3	PROS	CONS
Complete RFP process for leasing agreement for private company to run golf course operations.	<ul style="list-style-type: none"> • No operating budget • Town receives revenue from lease. 	<ul style="list-style-type: none"> • Town may have limited control of cost to the users.

REVENUE GENERATION OPTION #4	PROS	CONS
Utilize Volunteers for the collection of green fees	<ul style="list-style-type: none"> • No increase in operating wages. 	<ul style="list-style-type: none"> • Increased staff time to coordinate shift coverage. Takes away from the maintenance and upkeep of the course. • Volunteer Staffing at the Craigeith Heritage Depot has seen its challenges.

REVENUE GENERATION OPTION #5	PROS	CONS
Go strictly seasons passes Seasons passes are reflected in the fees schedule.	<ul style="list-style-type: none"> • Eliminates extra staff for the full season 	<ul style="list-style-type: none"> • Still requires staff to receive payment of the pass. • Does not capture the fees generated from drop in players. • No control after staff have fulfilled their regular maintenance day. • Does not capture the concerns i.e.; regulation of rules during playing hours, control of non paying patrons.

REVENUE GENERATION OPTION #6	PROS	CONS
Obtain Bill/Coin operated payment dispensers.	<ul style="list-style-type: none"> • No additional staff required 	<ul style="list-style-type: none"> • No control over paying or non-paying customers after regular operating hours • Existing 3 staff cannot accommodate extra responsibilities

REVENUE GENERATION OPTION #6	PROS	CONS
Abandon site for golf purposes RR	<ul style="list-style-type: none"> • Operating costs greatly reduced • Added park space 	<ul style="list-style-type: none"> • Eliminates a service geared to youth and seniors

PRO SHOP REVENUE GENERATION

Golf Balls	reclaimed from course and donated	\$1/ball
Tees	purchase in bulk	\$1/bag of 10
Club Rentals	Junior set	\$5
	Random Senior sets	\$5
Clothing	discontinued stock from Town's clothing supplier Prices reflect December 2009 specials	
	Our Cost	Suggested Price
Golf Shirts		
Regular Polo	\$17.00	\$25.00
Clima Cool	\$20.00	\$30.00
Hats		
North End Brushed	\$3.00	\$15.00
Visors	\$6.00	\$15.00

PROPOSED FEE SCHEDULE – PROOF OF RESIDENCY REQUIRED

Daily Green Fees

Age	Resident	Non-Resident
Youth – Under the age of 13	free	\$2
Intermediate – Ages 14 to 18	\$4	\$6
Adult – Ages 18 to 55	\$8	\$10
Seniors – 55 +	\$4	\$6

Seasons Passes – Based on 40 rounds per season and a 20% discount off regular price

Age	Resident	Non-Resident
Youth – Under the age of 13	free	\$60
Intermediate – Ages 14 to 18	\$128	\$198
Adult – Ages 18 to 55	\$256	\$320
Seniors – 55 +	\$128	\$198

Youth, Senior and Additional Programs

Youth Instruction Programs

Senior Instruction Programs

Family Nights – Only Parents accompanying children

Couples Nights – Only couples, no kids

Ladies Nights – Only Ladies – To help promote the game

Tournaments – Based on more than 20 golfers

Half Day -	\$300
Full Day -	\$500
Non-profit or service club -	\$200

Tee Deck Sponsorships

Hole signs	\$300 x 18	= \$5,400
Benches	\$300 x 7	= \$2,100

STAFF COSTS AND GREEN FEE OPTIONS

**SEASON BASED ON MAY 15TH UNTIL NOVEMBER 1ST
24 WEEKS – 13 HOUR OPERATION DAYS**

Tee times based on Marshall start on #1 and #10 tees, average 2 people per tee off, (=) 4 per tee off interval.

2010 ACTUALS

Average tee time revenue per play is \$5.00 average based on new fee schedule.

\$25,500 in donations at \$5.00 per round gives us approximately 5,100 rounds. This does not reflect the possible non-paying golfers.

EQUATIONS

Golfers/hr – based on tee off times per hour, average 2 people per tee off #1 and #10 starting points.

Average Rate – Average of all rates on the Fee Schedule

Daily Income – Golfers /hr (X) 12 hours (X) average rate

POSSIBLE DAYS OF OPERATION DUE TO WEATHER	TEE OFF INTERVALS	GOLFERS PER HR.	AVERAGE RATE \$	DAILY INCOME \$	SEASON INCOME \$
168 days	5 min.	48	\$5.00	2800	470,400
	10 min.	24	\$5.00	1440	241,920
	15 min.	16	\$5.00	900	151,200
140 days	5 min	48	\$5.00	2800	392,000
	10 min.	24	\$5.00	1440	201,600
	15 min.	16	\$5.00	900	126,000
120 days	5 min	48	\$5.00	2800	336,000
	10 min.	24	\$5.00	1440	172,800
	15 min.	16	\$5.00	900	108,000
100 days	5 min	48	\$5.00	2800	280,000
	10 min.	24	\$5.00	1440	144,000
	15 min.	16	\$5.00	900	90,000

(These fees only reflect green fee charges not seasons passes)

STAFFING

DAYS	HOURLY RATE \$	13 HOUR OPERATION DAYS	COST OF STAFFING \$
168 days	15.00	13	32,760.
	13.00	13	28,392.
	11.00	13	24,024.
140 days	15.00	13	27,300.
	13.00	13	23,660.
	11.00	13	20,202.
120 days	15.00	13	23,400.
	13.00	13	20,280.
	11.00	13	17,160.
100 days	15.00	13	19,500.
	13.00	13	16,900.
	11.00	13	14,300.

(The staff proposal includes 3 staff at 30hours per week)

STAFF RECOMMENDATION

Staff recommendation for the 2012 season is to:

- Begin to charge greens fees for revenue generation
- Add a budget line to the operating budget to accommodate the yearly overtime accumulation
- Hire 3 staff at 30 hours

This option could be a trial for the 2012 season.