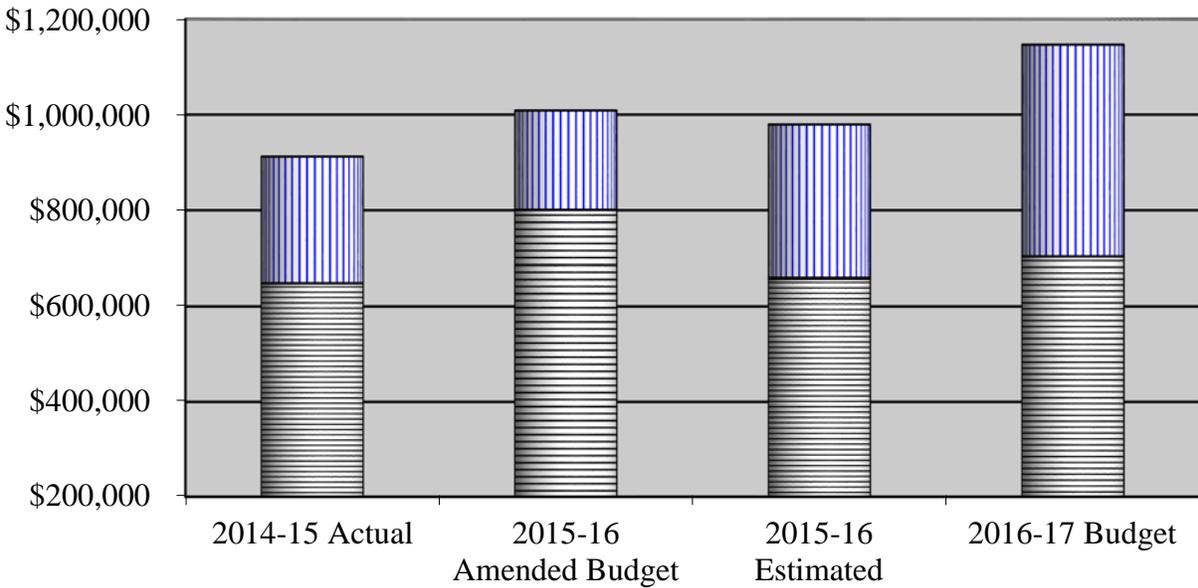


**GOLF FUND  
REVENUE SUMMARY**

Sources	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Sales and Services	\$ 648,346	\$ 800,562	\$ 657,839	\$ 703,253
Other Revenues	238	382	2,119	242
Other Financing Sources	263,584	207,788	319,484	442,936
Total	\$ 912,168	\$ 1,008,732	\$ 979,442	\$ 1,146,431



Restricted Cash
  Other Financing Sources
  Other Revenues
  Sales and Services

**GOLF DEPARTMENT  
ENTERPRISE FUND**

**Statement of Department's Purpose:**

The purpose of the Golf Department is to provide the best possible golf value and great customer service to all customers. The Golf Department's ultimate goal is to be a constant source of revenue for the City of Lexington and to add to the quality of life.

**Departmental Functions:**

- All golf related operations including daily operations of golf shop and course, setting and collection of fees, golf course maintenance, golf cart maintenance, golf course marketing, originating and organizing tournaments and managing benefit golf events for the community
- Operation of all Commons on the Green activities including rental collection, marketing and management

**2016-17 Objectives:**

- Maximize revenues through rounds of golf and customer service toward the goal of self-sufficiency for the golf enterprise
- Demonstrate exceptional customer service and relations with golfers, to inform and entice them to play at Lexington
- Build a database of customers to increase marketing opportunities
- Provide opportunities for growth and enrichment for staff so they can provide higher qualities of service and value
- Manage a profitable Commons on the Green for the City and to provide a clean and safe facility for public functions

**Performance Measures Summary:**

Measures	FY 12-13	FY 13-14	FY 14-15
Weekday green fee	\$16	\$16	\$16
Weekend green fee	\$21	\$21	\$21
9 hole cart fee	\$6	\$7	\$7
18 hole cart fee	\$12	\$13	\$13
Weekday green & cart fee	\$27	\$27	\$27
Weekend green & cart fee	\$33	\$33	\$33
Senior fee (includes cart)	\$21	\$22	\$22
# of rounds	30,808	28,574	28,429
Total golf revenues	\$663,379	\$616,735	\$635,936
Average dollar/round	\$21.53	\$21.58	\$22.37
Offer memberships or equivalent?	Yes	Yes	Yes

**GOLF DEPARTMENT  
ENTERPRISE FUND**

**Budget Summary:**

Expenditure Summary	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Personnel	\$ 401,799	\$ 460,172	\$ 438,587	\$ 540,761
Operations	298,965	316,124	320,124	376,986
Debt Service	169,321	194,699	194,698	168,584
Capital Outlay	-	37,737	37,377	60,100
Total	\$ 870,085	\$ 1,008,732	\$ 990,786	\$ 1,146,431

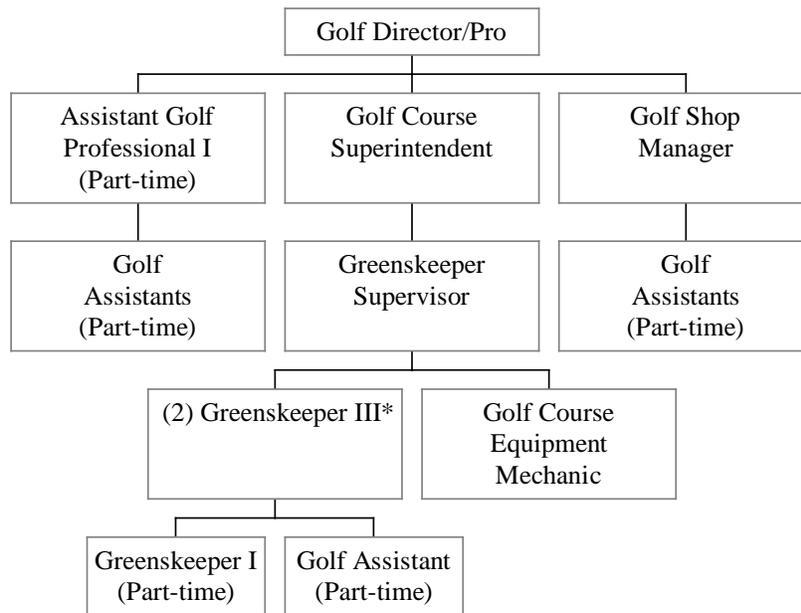
Personnel Positions	2014-15 Authorized	2015-16 Authorized	2016-17 Authorized	2016-17 Funded
Full Time	5	5	6	6

**Capital Outlay:**

<u>Item</u>	<u>New/Replacement</u>	<u>2016-17 Budget</u>
Aerifier	A	\$ 25,000
Verticutter	A	11,100
Irrigation System Upgrade	R	<u>24,000</u>
Total		<u><u>\$ 60,100</u></u>



# City of Lexington Golf



\*1 Position not funded