



## GOLF COURSE ENTERPRISE FUND

The Golf Course Enterprise Fund provides resources for the ongoing operation of the City's two high-quality championship golf courses: Legacy Ridge and The Heritage at Westmoor.

### OVERVIEW

- Drives economy as a critical regional draw for businesses and livability.
- Positively impacts land values by providing and maintaining two exceptional championship golf courses.
- Complements the exceptional reputation of the City through superior customer service, value, programs, services and environmental stewardship that complements the community's values and ideals as a public recreation facility.
- Maintain Legacy Ridge and The Heritage Golf Courses at the highest level, using the natural features of the properties to enhance the beauty and golf experience of the courses for all our guests.
- Serves as a key citywide cross-department partner through exceptional team building opportunities.
- Strengthens partnerships with the business community.

### 2015 Objectives:

- Grow new users with emphasis on youth, women and diverse cultures.
- Continue to review and implement newest marketing techniques and continue to monitor fee structures to maximize participation and revenues at each golf course.
- Continue to grow cross-department collaboration.
- Analyze daily and monthly trends to target segmented discounts and specials to help increase participation and revenue.
- Target pre-season and off-season promotions such as the 2015 Golf Expo and the City Holiday Pass Sale.
- Conduct the 2<sup>nd</sup> annual Golf Summit to boost rounds played and increase revenues.
- Transfer a 1.0 FTE management position to the General Fund to more accurately reflect the breadth of management duties being conducted.

### 2016 Objectives:

- Continue to review and implement newest marketing techniques and continue to monitor fee structures to maximize participation and revenues at each golf course.
- Continue close working relationship with restaurant staff and operations to emphasize quality guest service and facility maintenance.
- Continue to capitalize on economic recovery by increasing corporate tournament rounds through innovative marketing and promotion programs.
- Prepare for a turf maintenance equipment phased acquisition process based off the 2014 equipment package purchase and create a Turf Equipment Master Plan.
- Implement Legacy Ridge restaurant renovation project.

### Total Budget by Category

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted	2016 Adopted
Personnel	\$1,581,757	\$1,645,992	\$1,626,232	\$1,609,893	\$1,662,187
Contractual	\$823,993	\$1,375,139	\$1,375,701	\$1,480,662	\$1,478,392
Commodities	\$550,043	\$549,268	\$533,568	\$541,487	\$541,080
Capital Outlay	\$443,827	\$1,129,149	\$1,129,149	\$6,080	\$6,080
Transfer Payments	\$585,628	\$0	\$0	\$84,598	\$54,387
Capital Imp Projects	\$0	\$200,000	\$200,000	\$215,000	\$130,000
<b>TOTAL</b>	<b>\$3,985,248</b>	<b>\$4,899,548</b>	<b>\$4,864,650</b>	<b>\$3,937,720</b>	<b>\$3,872,126</b>

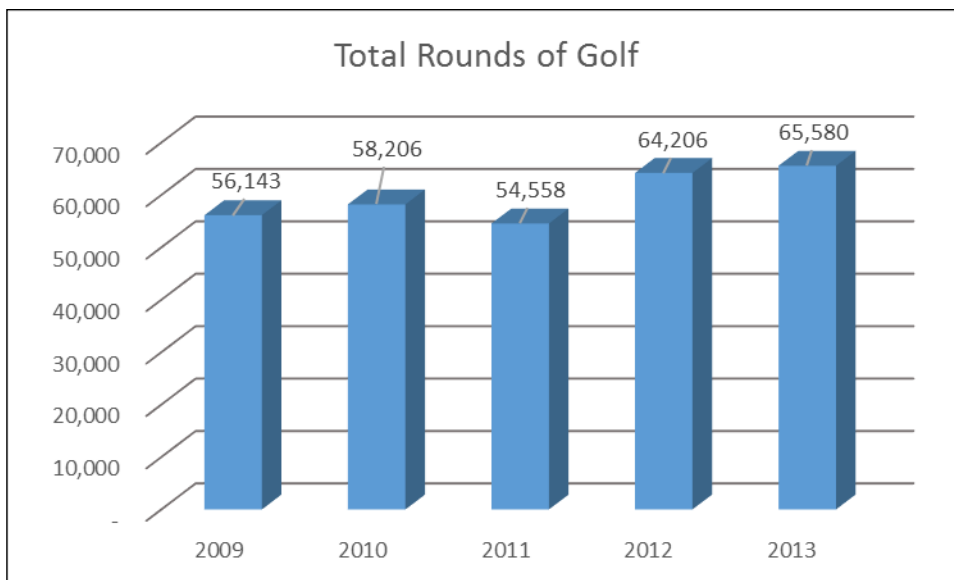


**2013/2014 Achievements:**

- Acquired new turf maintenance equipment for Legacy Ridge and The Heritage at Westmoor totaling \$1.1 million.
- Celebrated Legacy Ridge Golf Course 20<sup>th</sup> Anniversary through a variety of events in 2014.
- Purchased 140 new golf carts in 2013 to enhance our guest experience.
- Launched highly successful marketing efforts such as a new approach to the Golf Expo (20.3% increased sales over 2013) and new electronic and print material.
- Increased participation numbers (non-green fee customers) in the first half of 2014 over 2013 (nearly doubled).
- Created the “Golf Operational Plan” in 2013 to align with the community’s values, accent our strengths, remain financially viable and meet our customers’ needs.
- Hosted the first Golf Focus Group in 2013 to solicit feedback from our most loyal customers.
- Conducted first-ever comprehensive customer survey in coordination with the National Golf Foundation; received over 4,500 responses.
- Hosted a “Free Golf Day” on April 21, 2014, for golfers presenting Westminster resident Rec ID cards; 388 golfers participated.
- Conducted a Holiday Stocking Stuffer sale in conjunction with all other Recreation Facilities which produced \$58,000 in off-season golf sales.
- Hosted the 2013 and 2014 USGA U.S. Open local qualifying event at The Heritage at Westmoor.
- Hosted the 2014 USGA U.S. Women’s Open Sectional qualifier at The Heritage at Westmoor.
- Hosted the 2013 and 2014 CGA State Four Ball Championships at Legacy Ridge.
- Hosted the 2013 and 2014 Colorado Open Championship qualifiers at Legacy Ridge.
- Acquired land from the Rocky Mountain Municipal Airport on which the back nine holes of The Heritage reside, terminating an increasingly expensive lease.

**Staffing (Full-Time Equivalent Employees)**

	2013	2014	2015	2016
	Authorized	Authorized	Authorized	Authorized
<b>The Heritage</b>	9.00	9.00	8.50	8.50
<b>Legacy Ridge</b>	9.00	9.00	8.50	8.50
<b>TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>



**Performance Measure Snapshot....**

Starting in 2012, the City’s two golf courses saw significant increases in total rounds of golf, with a jump of 9,648 rounds of golf between 2011 and 2012. Total rounds of golf continue to trend upward.