



## 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

- Enhances local 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 demonstrate the community’s values and ideals as a public recreation facility.
- Maintains 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 guests.
- Serves as a key citywide cross-department partner through exceptional team building opportunities.
- Strengthens partnerships with the business community.

### 2017 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.
- Complete new branding for The Heritage at Westmoor Golf Course.
- Develop new Parks/Golf master plan.

### 2018 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

NOTE: Information related to staffing, performance measures, and achievements for the Golf Course Enterprise Fund is available in the Parks, Recreation, and Libraries section, within the Park Services Division narra-

### Total Budget by Category

|                      | 2015<br>Actual     | 2016<br>Amended    | 2016<br>Estimated  | 2017<br>Adopted    | 2018<br>Adopted    |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel            | \$1,564,805        | \$1,664,829        | \$1,666,315        | \$1,796,021        | \$1,850,168        |
| Contractual          | \$771,898          | \$1,477,192        | \$1,485,603        | \$1,557,920        | \$1,574,875        |
| Commodities          | \$544,274          | \$565,280          | \$558,077          | \$546,765          | \$546,765          |
| Capital Outlay       | \$11,658           | \$6,080            | \$6,656            | \$38,100           | \$6,100            |
| Debt Service         | -\$2,423           | \$0                | \$0                | \$0                | \$0                |
| Other Expenditures   | \$443,609          | \$0                | \$0                | \$0                | \$0                |
| Transfer Payments    | \$325,005          | \$199,658          | \$199,658          | \$48,299           | \$44,910           |
| Capital Imp Projects | \$0                | \$200,000          | \$200,000          | \$550,000          | \$100,000          |
| <b>TOTAL</b>         | <b>\$3,658,826</b> | <b>\$4,113,039</b> | <b>\$4,116,309</b> | <b>\$4,537,105</b> | <b>\$4,122,818</b> |



WESTMINSTER