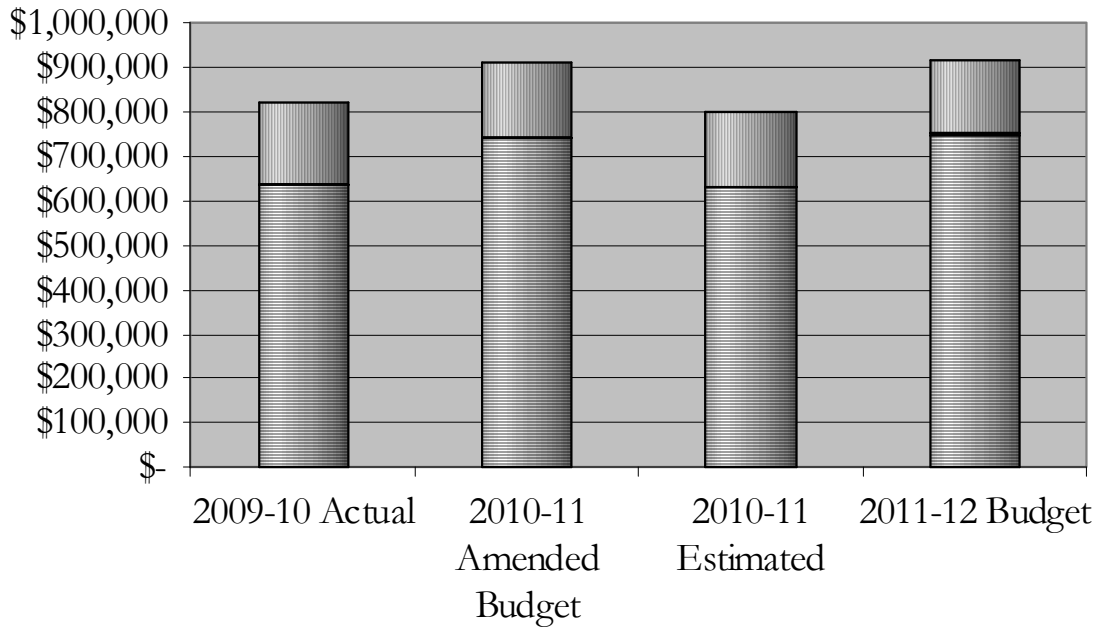


**GOLF FUND  
REVENUE SUMMARY**

Sources	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Sales and Services	\$ 633,027	\$ 742,318	\$ 628,768	\$ 748,876
Other Revenues	346	500	130	250
Other Financing Sources	188,584	168,584	168,584	168,584
Total	\$ 821,957	\$ 911,402	\$ 797,482	\$ 917,710



**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
- Assistance in learning the game of golf through teaching and instruction
- Operation of all Municipal Club activities including rental collection, marketing and management

**2011-12 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 Municipal Club for the City and to provide a clean and safe facility for public functions

**Performance Measures Summary:**

Measures	FY 07-08	FY 08-09	FY 09-10
Weekday green fee	\$16	\$16	\$16
Weekend green fee	\$20	\$21	\$21
9 hole cart fee	\$6	\$6	\$6
18 hole cart fee	\$11	\$12	\$12
Weekday green & cart fee	\$27	\$27	\$27
Weekend green & cart fee	\$31	\$33	\$33
Senior fee (includes cart)	\$20	\$21	\$21
# of rounds	34,193	30,467	28,340
Total golf revenues	\$707,641	\$644,406	\$604,562
Average dollar/round	\$20.70	\$21.15	\$21.33
Offer memberships or equivalent?	Yes	Yes	Yes

**GOLF DEPARTMENT  
ENTERPRISE FUND**

**Budget Summary:**

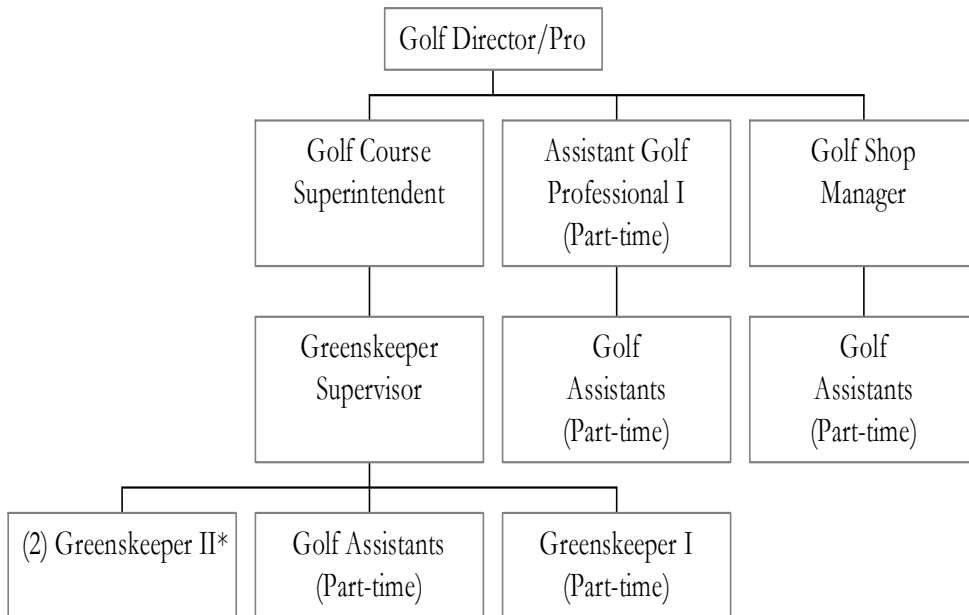
Expenditure Summary	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Personnel	\$ 371,309	\$ 394,064	\$ 373,951	\$ 398,526
Operations	371,219	515,772	445,904	501,058
Capital Outlay	5,085	1,566	1,566	18,126
Total	\$ 747,613	\$ 911,402	\$ 821,421	\$ 917,710

Personnel Positions	2009-10 Authorized	2010-11 Authorized	2011-12 Authorized	2011-12 Funded
Full Time	6	5	5	5

**Capital Outlay:**

Item	New/Replacement	2011-12 Budget
Truckster Utility Vehicle	R	\$ 18,126
Total		<u>\$ 18,126</u>

# City of Lexington Golf



\*1 Position not funded