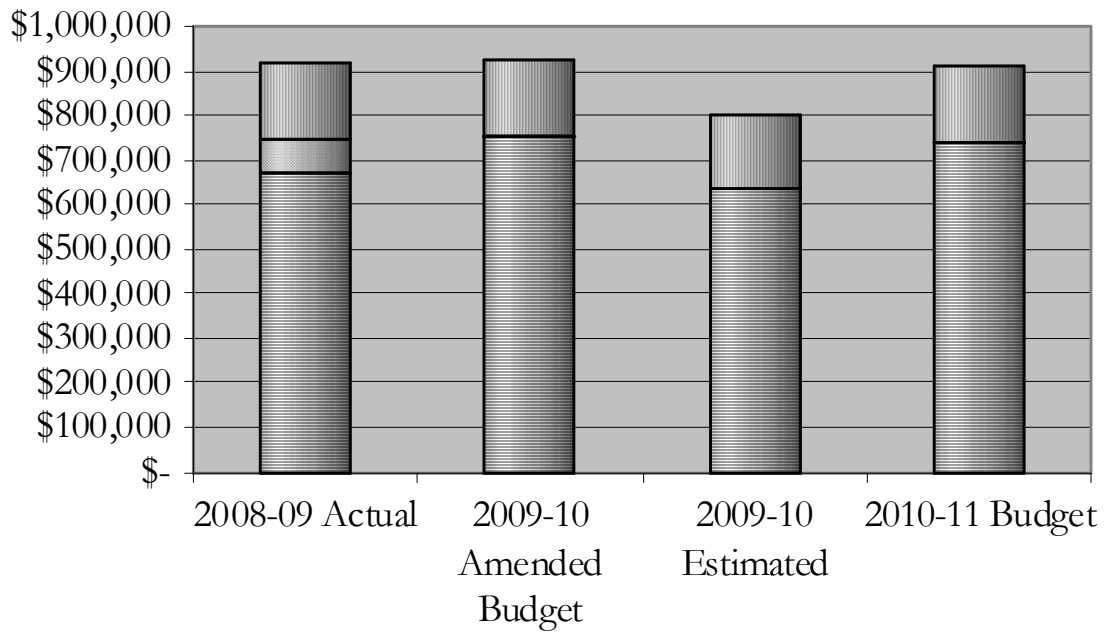


**GOLF FUND
REVENUE SUMMARY**

Sources	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Sales and Services	\$ 670,212	\$ 753,090	\$ 633,722	\$ 742,318
Other Revenues	75,708	3,372	330	500
Other Financing Sources	170,000	168,584	168,584	168,584
Total	\$ 915,920	\$ 925,046	\$ 802,636	\$ 911,402



**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

2010-11 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 06-07	FY 07-08	FY 08-09
Weekday green fee	\$16	\$16	\$16
Weekend green fee	\$20	\$20	\$21
9 hole cart fee	\$6	\$6	\$6
18 hole cart fee	\$11	\$11	\$12
Weekday green & cart fee	\$27	\$27	\$27
Weekend green & cart fee	\$31	\$31	\$33
Senior fee (includes cart)	\$20	\$20	\$21
# of rounds	31,055	34,193	30,467
Total golf revenues	\$653,251	\$707,641	\$644,406
Average dollar/round	\$21.04	\$20.70	\$21.15
Offer memberships or equivalent?	Yes	Yes	Yes

**GOLF DEPARTMENT
ENTERPRISE FUND**

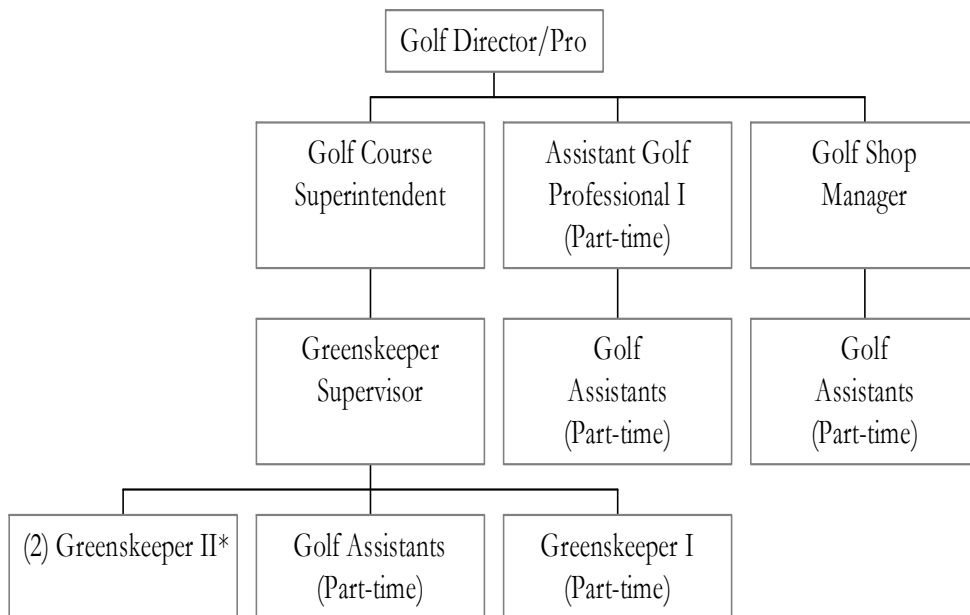
Budget Summary:

Expenditure Summary	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Personnel	\$ 443,678	\$ 448,685	\$ 374,697	\$ 394,064
Operations	612,265	471,275	429,282	517,338
Capital Outlay	6,995	5,086	5,086	-
Other Financing Uses	-	-	-	-
Total	\$ 1,062,938	\$ 925,046	\$ 809,065	\$ 911,402

Personnel Positions	2008-09 Authorized	2009-10 Authorized	2010-11 Authorized	2010-11 Funded
Full Time	6	6	5	5

Capital Outlay: None.

City of Lexington Golf



*1 Position not funded