



DENVER GOLF
PARKS & RECREATION

Land Use, Transportation and Infrastructure

Denver Golf Enterprise Fund

Briefing

Jan. 24, 2017

FOR CITY SERVICES VISIT | CALL
DenverGov.org | **311**

Vision

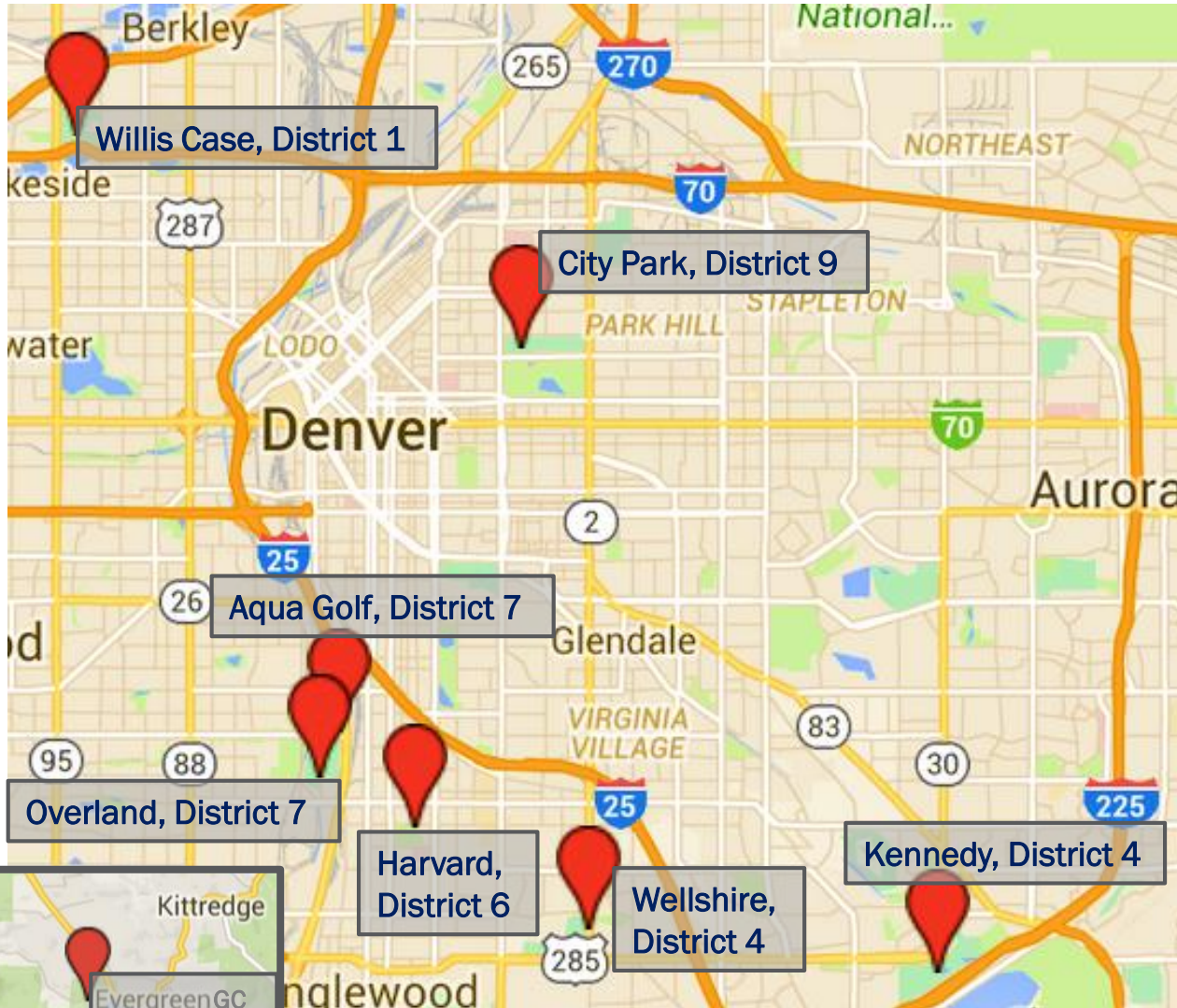
To be the national leader in the golf industry regarding **accessibility, diversity, environmental stewardship** and **building the game** for the future.

Mission

To deliver a complete golf experience, provide our **community** with excellent customer service, programs to **grow the game** for future generations, and outstanding **course conditions**, while remaining **stewards of the environment**.

Values

Satisfaction Integrity
Teamwork Quality
Accountability
Ambition
Respect
Stewardship



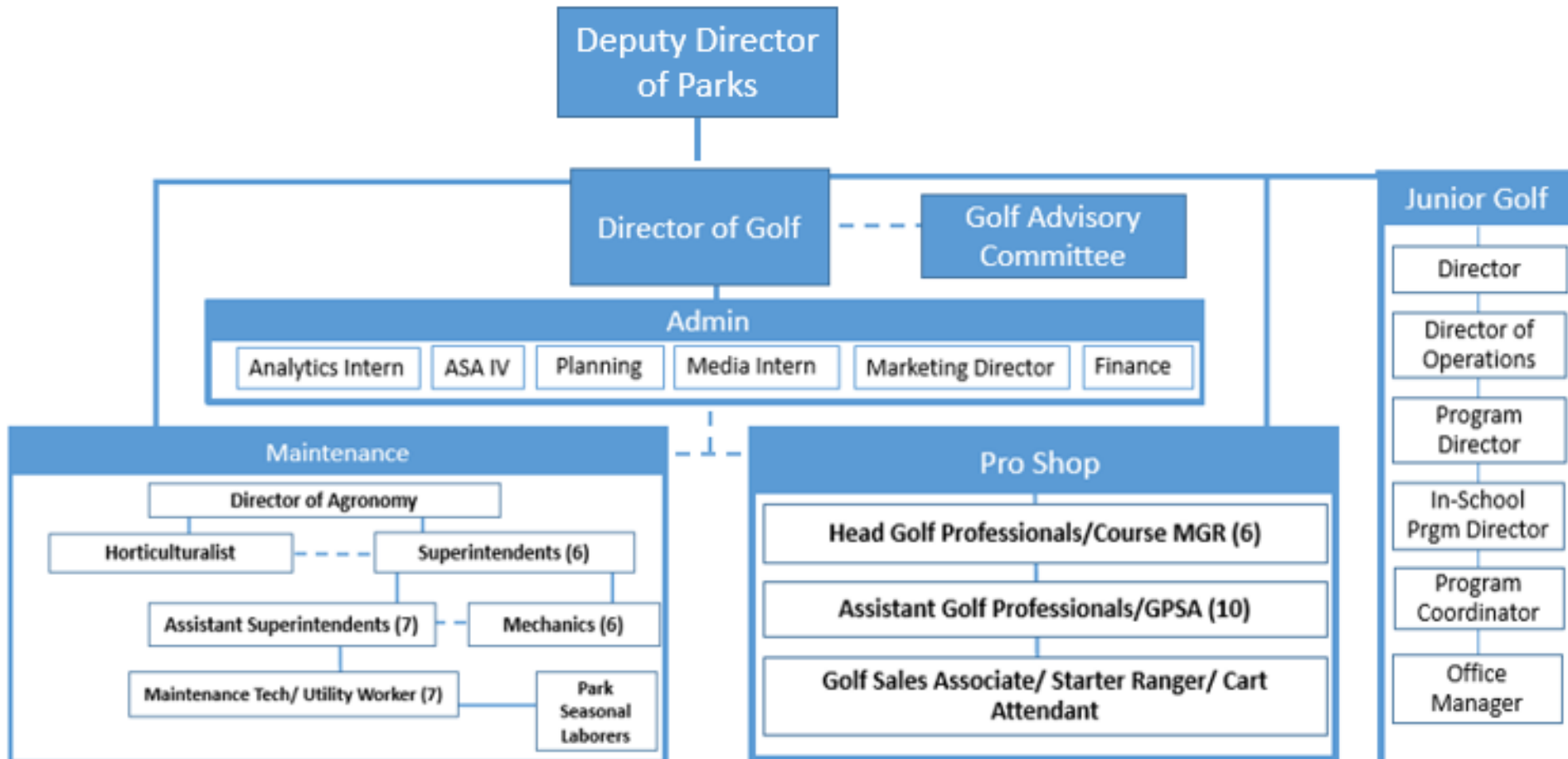
Course Name	18-Hole	9-Hole	Par 3	Miniature golf	Driving Range	Putting Green	Short Game	Junior Course	Restaurant
Aqua Golf				✓	✓				
City Park	✓				✓	✓	✓	✓	✓
Evergreen	✓					✓			✓
Harvard Gulch			✓	✓		✓	✓		
Kennedy	✓	✓	✓	✓	✓	✓	✓		✓
Overland	✓				✓	✓	✓		✓
Wellshire	✓				✓	✓	✓	✓	✓
Willis Case	✓					✓		✓	✓

➤ Full Time Employees

- Year Round: 47

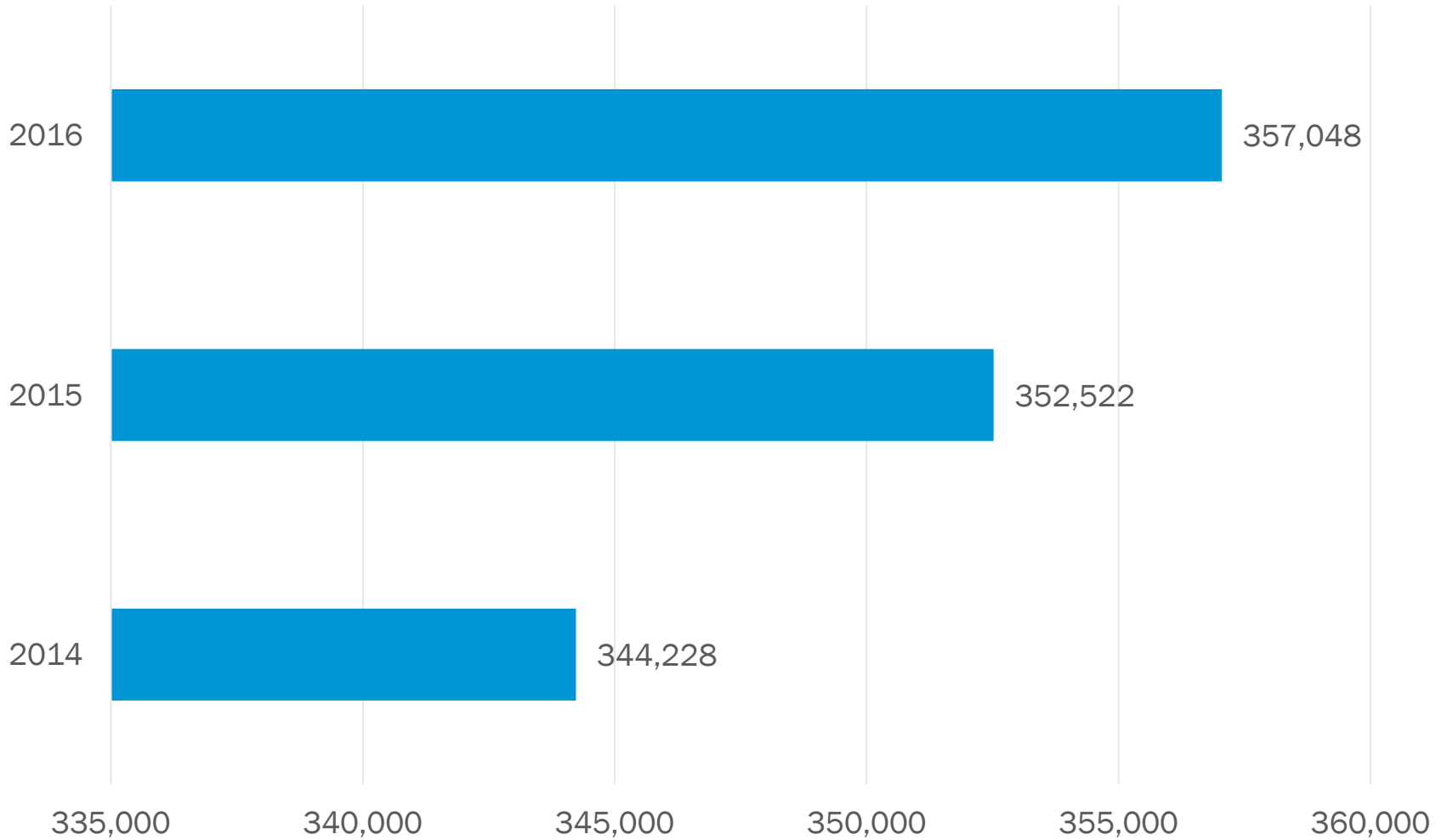
➤ Seasonal Staff

- Peak Season: 200 on-call employees
- Off Peak Season: 60 on-call employees





Denver Golf Total Rounds



- Concessionaires run all of our food and beverage operations.
- Concessionaires are selected through the standard City Bid process.
- The terms on the Concession agreements vary based on the proposals received and the facilities needs.

The Concessionaires serve the community around them by providing a local dining establishment and hosting many types golf and non-golf groups and events.

Approx. 94,000 non-golf guests visit annually via:

- Weekly group luncheons
- Clubs: Bridge, Book
- Reunions
- Fundraisers
- Annual Award Ceremonies
- Memorials/Wakes
- Birthday
- Bar Mitzvah
- Retirement
- Graduation
- Wedding
- Holiday: Halloween, Christmas, Easter

Operating Revenue & Expenses

Course Name	Revenue 2014	Expenses 2014	Revenue 2015	Expenses 2015	Revenue 2016	Expenses 2016
City Park	\$ 1,653,799	\$ 1,200,695	\$ 1,681,391	\$ 1,185,071	\$ 1,710,522	\$ 1,104,319
Evergreen	\$ 577,536	\$ 635,392	\$ 667,834	\$ 655,675	\$ 1,941,658	\$ 736,406
Harvard Gulch	\$ 276,294	\$ 195,660	\$ 308,649	\$ 210,912	\$ 320,256	\$ 281,198
Kennedy	\$ 2,360,492	\$ 1,452,770	\$ 2,409,461	\$ 1,447,116	\$ 2,428,967	\$ 1,494,258
Overland	\$ 1,596,807	\$ 1,131,649	\$ 1,568,226	\$ 1,060,927	\$ 1,672,374	\$ 1,083,240
Wellshire	\$ 1,640,960	\$ 1,103,367	\$ 1,693,067	\$ 1,175,372	\$ 1,875,707	\$ 1,121,416
Willis Case	\$ 1,597,696	\$ 950,511	\$ 1,579,240	\$ 1,042,525	\$ 1,714,325	\$ 1,178,641
Aqua Golf	\$ 282,995	\$ 194,152	\$ 323,455	\$ 226,949	\$ 324,900	\$ 228,252
Golf Administration		\$ 624,179		\$ 645,287		\$ 713,517
TOTALS	\$9,986,579	\$7,488,375	\$10,231,023	\$7,649,834	\$11,988,709	\$7,941,247

*2016 numbers do not reflect final results

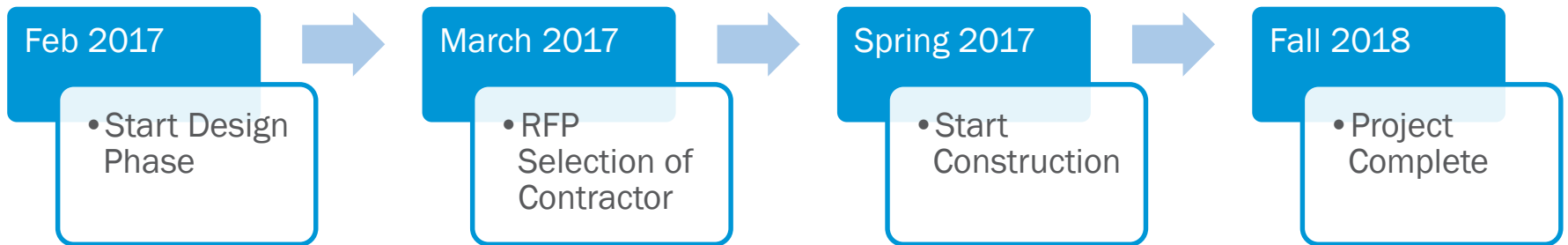
- Audubon Certified Sanctuaries:
 - 6 of 7 courses certified & Evergreen projected to be certified by 2021.
- Water Usage
 - The 2016 city-wide usage goal was 17 gallons per square foot. Denver Golf used an average of 13 gallons per square foot.
- Wellshire Pumpkin Patch
- Bee Friendly Program
- Harvard Gulch Garden
- Conservation areas
 - 100 acres of conservation areas
- Electric Carts
 - Transitioned 4 facilities from gas carts to electric golf carts for reduced environmental impact at approximately same financial cost.
- Retrofit lighting to more efficient bulbs



- 2nd largest chapter in the nation
- Scholarships - \$60,000 to date
- Participants
 - Goal is to reach 10,000 participants annually by 2020
- Youth Employment Opportunities
 - 65 employees annually
- Programs
 - In-School Program est. 2012
 - National Leadership Opportunities
 - Peer-to-Peer Mentor Program est. 2016
 - Read & Swing est. 2003
 - Also provide → tutoring, after school sports and academic programs and competitive tournament opportunities



Harvard Gulch



Wellshire



- Last Strategic Plan was in 2011
- Some related accomplishments
 - Switched to better POS system in 2013
 - Hired a Marketing Director 2014
 - Consolidated Concessionaires 2013
 - Wellshire #1, #7 and #10 being fixed this year
 - Started Loyalty Program 2015
- Updated Strategic Plan coming in 2018
 - Focus on Community, Green Initiatives, Diversity and Youth



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Thank you and we welcome you to visit
any of our facilities or First Tee of
Denver Events!

