

PARKS, RECREATION & COMMUNITY SERVICES



RIVERBEND GOLF COMPLEX

BUSINESS PLAN

AUGUST 2017

FINAL REPORT



ACKNOWLEDGEMENTS

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CHAPTER ONE - EXECUTIVE SUMMARY

1.1 INTRODUCTION

1.1.1 RIVERBEND GOLF COURSE INTRODUCTION

The Riverbend Golf Complex (RGC) is owned and operated by the City of Kent. The golf complex is a public facility and consists of a Championship 18 Hole Golf Course, Driving Range, and Golf Merchandise Retail Store. The Championship 18 Hole Golf Course opened in 1989 and has consistently been ranked as one of the busiest golf courses in the state for the past 16 years. The Golf Division, as part of the Parks, Recreation and Community Services Department has operated the facility since 2000. (www.riverbendgolfcomplex.com)

The Riverbend Golf Complex is situated on 160 acres of former agricultural land adjacent to the Green River in the Kent Valley. The golf complex is bisected north and south by Meeker Street, with the Driving Range facilities located on the south side and the 18 Hole Golf Course and main clubhouse located on the north side. In addition, the golf complex is bordered by the very popular and heavily used Green River Trail. The 18 Hole Golf Course is recognized as one of the busiest course in the state with 65,000 rounds annually. The 18 Hole Golf Course is flat and easy to walk, yet offers a challenge to all skill levels of players with over 50 bunkers and three lakes. In addition to the two existing golf courses, the golf complex also has a 32 stall driving range, and a full scale golf merchandise retail store.

1.1.2 CHANGE IN BUSINESS MODEL

Riverbend Golf Complex, like many municipal courses across the United States, for over a decade has operated in the negative due to many influencing factors, which contributed to a cumulative \$4+-million-dollar deficit within its enterprise fund. The course is aging and in dire need of capital re-investment in its equipment, assets and infrastructure in order to maintain its quality golf experience.

In April 2014, the Kent City Council authorized staff to pursue surplusizing the Par 3 property, which was later re-zoned for development. After a formal public process launched in 2016, a purchase and sale agreement was entered into with Landmark/FNW/HAL, who plans to develop the property in two phases, which will include mixed-use retail/multi-family residential community, with commercial/retail space and recreational elements built throughout. With the sale of the Par 3, the expectation is the proceeds from the property will be re-invested into the Riverbend Golf Complex, both to zero out negative working capital and to provide for capital re-investment of golf assets and infrastructure.

The course now needs to go through an extensive operational review and business planning process to address this reduction in its business model (with the loss of the Par 3) and to look at right-sizing the course operations for viable, long term sustainability.

PROS Consulting was hired to develop the business plan for the golf course with the goal of reducing the level of tax subsidy and developing recommendations for capital improvements, changing operating philosophies and developing a new set of strategies to turn the golf operation into a revenue producing facility that is capable of covering its operational costs for the next ten years.



1.1.3 RIVERBEND GOLF COURSE BY THE NUMBERS:

The following information provides information regarding the golf course and it associated amenities.

Category	Riverbend	100 CBSA	U.S.	Data Source
Background Information				
Year Opened	1989			
Predictive Index (Ranking out of 15,204 golf courses)	1,225			
Slope Rating	121	120		
MOSAIC Attitudinal Behavior Index	-0.78%	N/A	0.00%	
Slope Rating / MOSAIC Profile Rating	118 Ideal			
Golfers Per 18 - Top 3 Chart	4,165			
Demographics: 61 out of 100 CBSAs				
Age (Median)	36.90	37.30	36.90	<i>Demographic Trend Report</i>
Age (Median)	100	101	100	Calculated
Income (Med Hhld)	\$60,500	\$ 57,264	\$ 52,747	<i>Demographic Trend Report</i>
Income (Median)	115	109	100	Calculated
Likely Golfer Household Income	\$100,430	\$95,058	\$87,560	<i>JJ Keegan+ Estimate</i>
Income (Index)	115	109	100	Calculated
Income (Average Hhld)	\$74,480	\$ 80,080	\$ 73,343	<i>Demographic Trend Report</i>
Income (Median)	102	109	100	Calculated
Ethnicity (% Cauc.)	57.93%	66.50%	71.10%	<i>Demographic Trend Report</i>
Ethnicity Index	81	94	100	Calculated
Hispanic	14.52%	20.10%	17.00%	<i>Demographic Trend Report</i>
Hispanic Index	85	118	100	Calculated
African American	10.22%	15.00%	13.30%	<i>Demographic Trend Report</i>
Black Index	77	113	100	Calculated
Asian American	15.93%	7.10%	5.40%	<i>Demographic Trend Report</i>
Asian Index	295	131	100	Calculated
Demand				
	Riverbend	100 CBSA	U.S.	
Avid Golfers	13,521	4,420,367	6,543,657	Calculated by 26.8% of Golfers
Total Golfers	50,452	16,493,905	24,416,632	Calculated by 1.415 Golfing Households
Golfing Households	35,655	11,656,470	17,255,570	<i>NGF Demand Report</i>
Golfers (Reported)	60,393	16,636,590	24,435,110	<i>NGF Demand Report</i>
Rounds Played	843,545	288,126,400	451,577,900	<i>NGF Demand Report</i>
Estimated Course Rounds - Market Supply	528,787	236,397,100	450,778,300	<i>NGF Demand Report</i>
Demand Index	159.52%	121.88%	100.18%	Calculated
Rounds Played Per Golfer	16.72	17.47	18.49	Calculated
Golf Participation	13.16%	14.50%	14.20%	<i>NGF Demand Report</i>
Total Population +18	555,932	163,029,570	246,375,829	Population > 18
Population > 18%	76%	80%	77%	Calculated
Population	731,170	203,040,187	319,293,362	<i>Demographic Trend Report</i>
Households	269,588	80,559,523	123,021,629	<i>Demographic Trend Report</i>
Population/Household	2.71	2.52	2.60	Calculated
Golfers per 18 Holes (Not Per Facility Which is Lower Number)	4,165	2,283	1,733	Calculated
Green Fee Carts/18	3,566,407	N/A	1,416,063	Calculated
Merchandise and Food and Beverage/18	1,276,908	N/A	376,938	Calculated
JJK Predictive Guess at Revenues Per Public Course	2,360,557	N/A	1,255,101	
Annual Spending	1,163	N/A	1,034	Calculated
Avid per 18 holes	932	607	464	Calculated
Avid Household Index	201	131	100	Calculated

Category	Riverbend	100 CBSA	U.S.	Data Source
Supply				
Total Facilities	16.0	7,209.0	15,020.0	NGF Golf Supply Report
If Market In Balance - Demand	29.1	9,522.1	14,096.0	Calculated
Golfers Per Facility	3,153.2	2,288.0	1,625.6	Calculated
Public Facilities	10.0	4,884.0	11,248.0	NGF Golf Supply Report
If Market In Balance	21.2	6,944.7	10,280.5	Calculated
Golfers Per Facility	5,045.2	3,377.1	2,170.8	Calculated
Private Facilities	6.0	2,325.0	3,772.0	NGF Golf Supply Report
If Market In Balance	7.9	2,577.4	3,815.5	Calculated
Golfers Per Facility	8,408.6	7,094.2	6,473.1	Calculated
Category				
Premium >\$71	1	728	1,337	NGF Golf Supply Report
Value \$40-\$70	8	2,173	3,974	NGF Golf Supply Report
Price <\$40	1	1,983	5,937	NGF Golf Supply Report
Category				
Private/Public Mix	38%	32%	25%	Calculated
Premium/Value Mix %	11%	25%	25%	Calculated
Premium >\$71 %	10%	15%	12%	Calculated
Value \$40-\$70 %	80%	44%	35%	Calculated
Price <\$40 %	10%	41%	53%	Calculated
Category				
Number of Holes - Total Facilities	261.0	131,184.0	253,728.0	NGF Golf Supply Report
Number of Holes - Public Facilities	180.0	86,769.0	185,049.0	NGF Golf Supply Report
Number of Holes - Private Facilities	81.0	44,415.0	68,679.0	NGF Golf Supply Report
Number of Holes - Non Regulation (9 hole and Par 3s)	2.0	12,645.0	21,258.0	NGF Golf Supply Report
Category				
18-Hole Equivalents	14.5	7,288.0	14,096.0	Calculated
Public 18-Hole Equiv.	10.0	4,820.5	10,280.5	Calculated
Private 18-Hole Equiv.	4.5	2,467.5	3,815.5	Calculated
Intensity Index - National				
Golf Intensity Index	201	131	100	Calculated
Avid per 18 Holes	932	607	464	Calculated
Public Golf Intensity Index	212	144	100	Calculated
Avid per Public 18: Calculated	1,352	917	637	Calculated
Private Golf Intensity Index	175	104	100	Calculated
Avid per Private 18: Calculated	3,005	1,791	1,715	Calculated

WEATHER DATA

- Average Annual Rainfall For Kent: 37.62 inches of rain
- Nov-Dec 2015: 19.58" =0.32" average per day
 - Average: 11.92' -64% increase
 - 2nd Wettest December ever
- Oct 2016-April 15th, 2017: 43.16" = .22' average per day
 - Average: 29.78" - 45% increase
 - Wettest October ever
 - 11" of Snow in February
 - 2nd wettest March ever
- Jan-April 15 2017: 22.76 = 0.20" average per day
 - Wettest Start to the year
 - 2nd wettest March every

1.2 KEY RECOMMENDATIONS

The following recommendations support the Vision and Mission of Riverbend Golf Course as well as the goal to be financially sustainable by operating the Golf Course with no taxpayer support over the next six years.

1.2.1 GOAL 1. RE-INVEST IN THE GOLF COURSE, CLUBHOUSE AND DRIVING RANGE FROM THE PROCEEDS OF THE SALE OF THE PAR 3 GOLF COURSE TO PRIVATE DEVELOPMENT.

- **Recommendation:** Remodel the clubhouse to enhance the golfer experience to include an updated and redesigned restaurant/grill, improve clubhouse restrooms, and enhance retail space, offices and general grounds surrounding the clubhouse.
- **Recommendation:** Update the driving range facility by adding additional hitting stalls, enhance the hitting carpet surfaces where the golfers hit driving range balls on, enhance the facility by updating the hitting stalls, retail shop, food service and ball washer equipment.
- **Recommendation:** Enhance the technology used by staff for registering golfers in person and on-line, tracking play, cost of service, and the daily operations of the golf course.
- **Recommendation:** Improve the web-site for the golf course to help market the services provided and to enhance the information to inform players on all the services available.
- **Recommendation:** Update all the golf course equipment which is more than 17 years old including combining the maintenance shops into one location to improve efficiency and care of the golf equipment.
- **Recommendation:** Enhance the golf course pump and irrigation systems, on course restrooms, drainage areas, renovation of 11, and 14 greens, bunkers in and around the golf course, and general maintenance furniture standards through effective reinvestment in the golf course.

1.2.2 GOAL 2. OPERATE THE GOLF COURSE IN A FINANCIALLY SUSTAINABLE MANNER WITH NO TAX DOLLAR SUPPORT.

- **Recommendation:** Move the golf course out of an Enterprise Fund into a Special Revenue Fund and change the administrative costs from \$430,000 dollars a year to \$300,000 which is 31% higher than other golf courses in the region.
- **Recommendation:** Don't price golf experiences below what it cost to produce a round of golf.
- **Recommendation:** Reduce staff costs by \$236,000 for fulltime and part-time seasonal level staff to stay within 40% of total operating costs of the golf course.
- **Recommendation:** Maintain a \$500,000 cash balance in the Golf Revenue Fund
- **Recommendation:** Develop an effective restaurant/grill that serves the golfers need effectively and pays back to the golf course an appropriate facility lease or operate the restaurant/grill with public employees to capture all the revenue available.
- **Recommendation:** Spend marketing dollars to increase resident play at the golf course and the region to keep rounds played at 65,000 round annually.
- **Recommendation:** Evaluate all partnerships to ensure they are equitable, fair and support the financial goals of the golf course.
- **Recommendation:** Enhance the Golf Course Outing facility to host larger events in a more comfortable environment than exists today.
- **Recommendation:** Widen the type of programs provided at the golf course to grow the types of players that will support the golf course for years to come.

1.2.3 GOAL 3. MAKE FINANCIAL ENHANCEMENTS TO SUPPORT THE OPERATIONAL COSTS OF THE GOLF COURSE TO ACHIEVE MORE THAN 100% OF THE COST TO OPERATIONS.

- **Recommendation:** Review pricing of all services on an annual basis to ensure prices are competitive in the market place and support the value of the experience.
- **Recommendation:** Develop an ongoing cost of service assessment for all elements of the golf course as it applies to programs, retail operations, food service, lessons, driving range and golf in general.
- **Recommendations:** Manage the golf course to a set of performance outcomes that are measurable and tie back to the goals of the golf course.
- **Recommendation:** Establish a South King County loyalty card between four or five golf courses to encourage more play in this area of the county, support core golfers' retention and improve existing play.
- **Recommendation:** Develop a quality assurance program for customer service at every level of service within the golf course.



CHAPTER TWO – MARKET ANALYSIS

2.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population within the City of Kent, Washington. This analysis is reflective of the City’s total population, and its key characteristics such as age segments, income levels, race, and ethnicity. It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

2.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from ESRI, the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in July 2017 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2017 and 2202 as obtained by ESRI. Straight line linear regression was utilized for projected 2027 and 2032 demographics. The boundaries that were utilized for the demographic analysis are shown below in Figure 1.

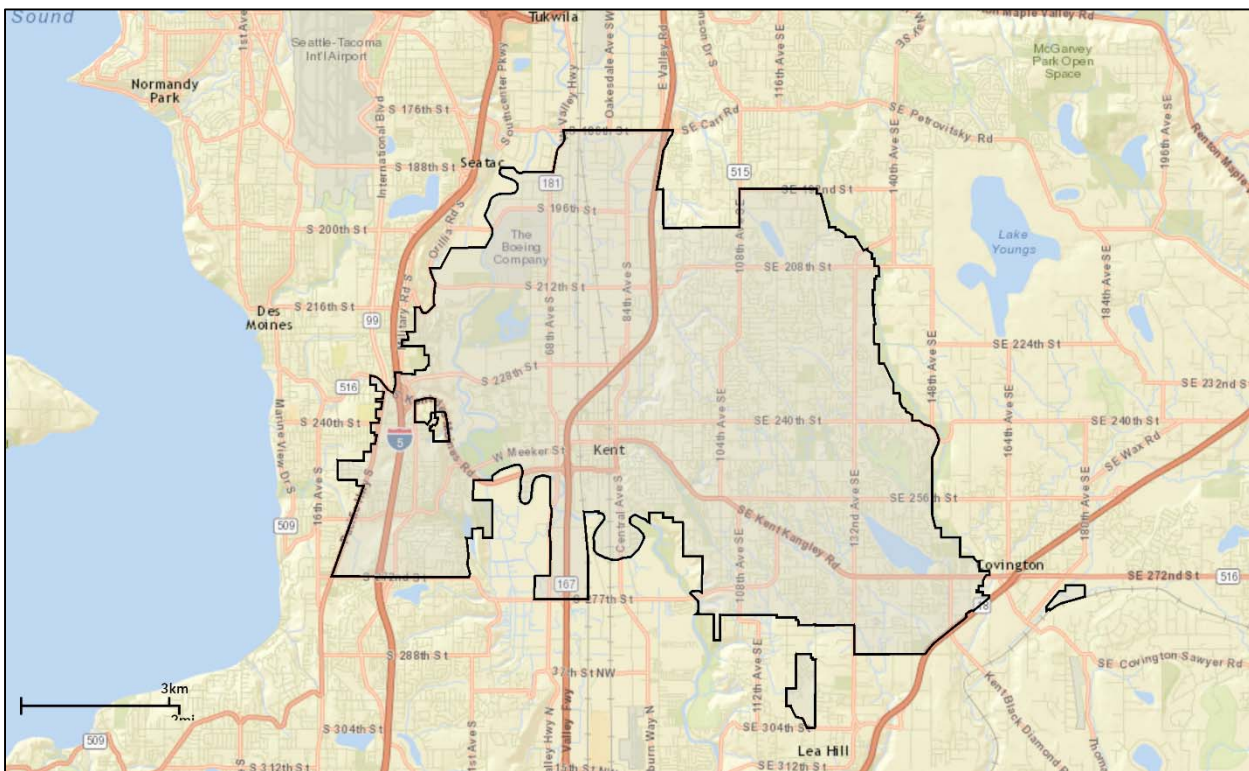


Figure 1: Kent Washington Boundaries

RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black - This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race

2.1.2 KENT WASHINGTON POPULACE

POPULATION

The City's population has recently experienced a significant growing trend in recent years, with the total population increasing roughly 11.1% since 2010. Similarly, the total number of households has also increased in recent years (8.9% since 2010).

Currently, the population is estimated at 131,710 individuals living within 46,402 households. Projecting ahead, the total population and total number households are both expected to continue to grow over the next 15 years. Based on predictions through 2032, the City is expected to have 158,878 residents living within 54,520 households. (See Figures 2)

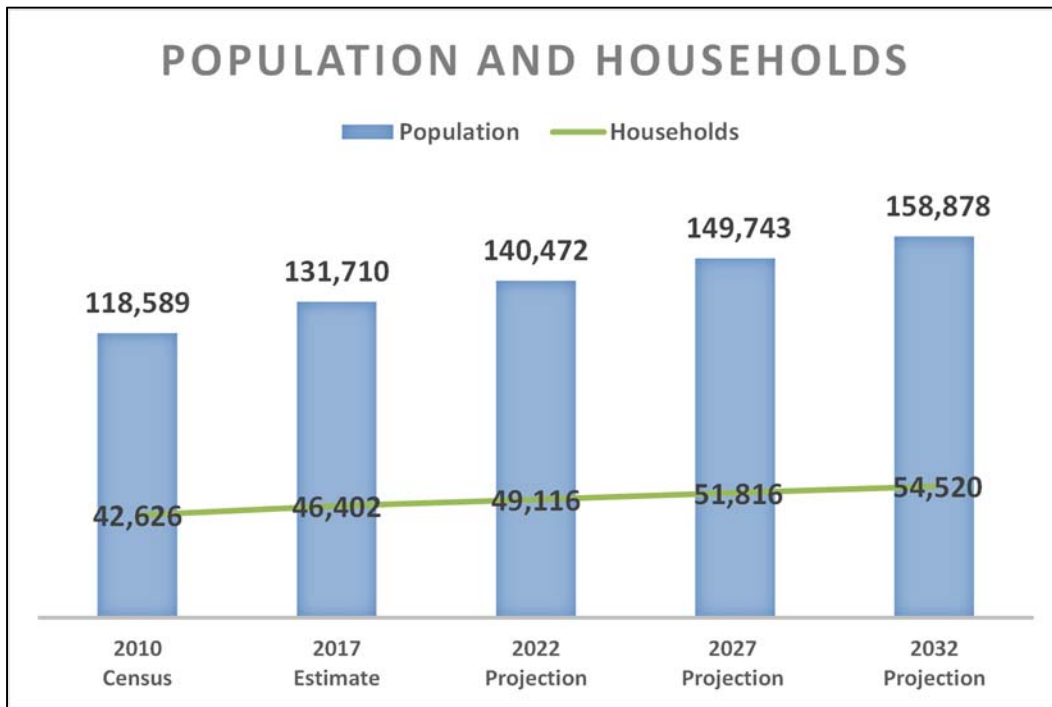


Figure 2: Kent Total Population

AGE SEGMENT

Evaluating the population by age segments, the City exhibits a rather skewed distribution among the major age segments. Currently, over half of the population belong to the young adult (18-34) and middle-age adult (35-54) age segment. The median age of the City’s residents is 35 years old.

The overall composition of the population, within the City, is projected to undergo an aging trend. While the younger age segments are expected to experience decreases in population percentage; those who are 55 and older are projected to continue increasing over the next 15 years. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment (Figure 3).

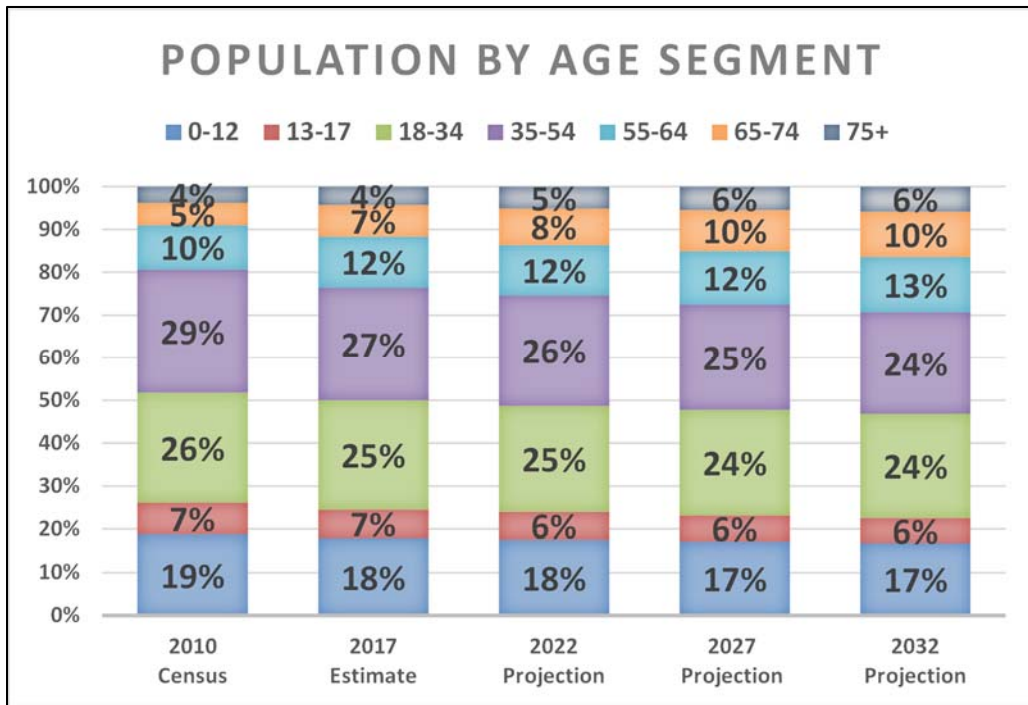


Figure 3 - Population by Age Segments

RACE AND ETHNICITY

In analyzing race, the City's current population is very diverse. The 2017 estimate shows that 51% of the population falls into the White Alone category, while the Asian category (20%) represents the largest minority. The predictions for 2032 expect the population by race to become even more diverse. There is expected to be a significant decrease in the White Alone population; accompanied by increases amongst all other race categories. (Figure 4) Based on the 2010 Census, those of Hispanic/Latino origin currently represent 15% of the service area's total population. The Hispanic/Latino population is expected to continue growing over the next 15 years, nearing 20% of the City's total population by 2032. (Figure 5)

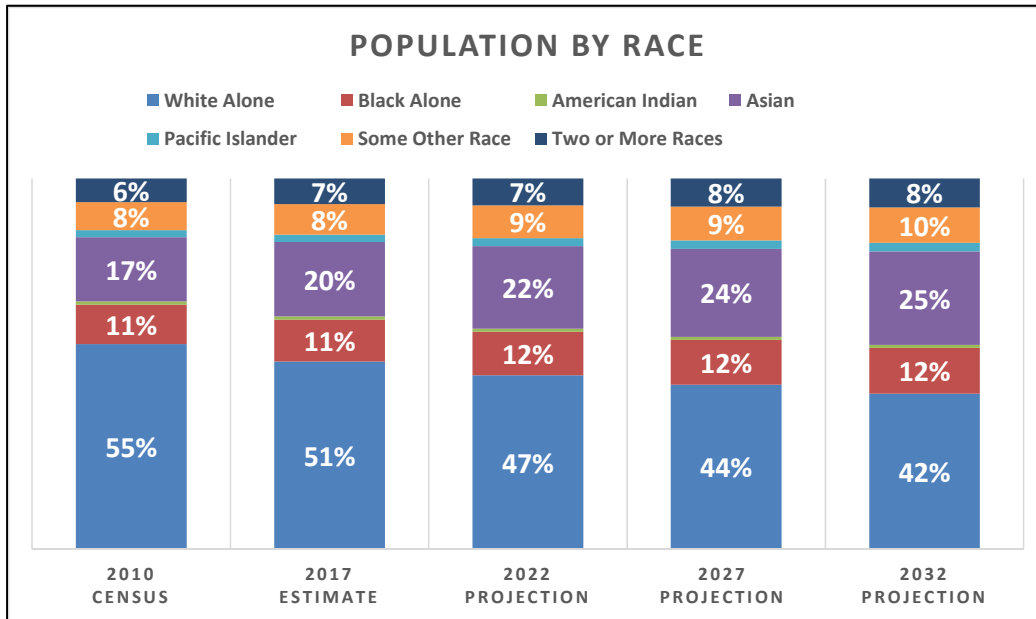


Figure 4 - Kent Population by Race

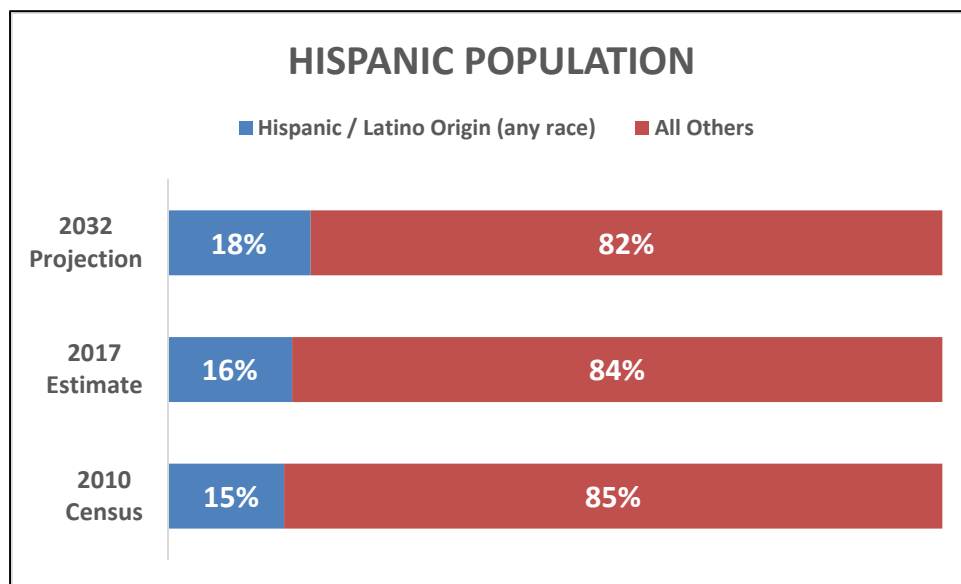


Figure 5 - Kent Hispanic/Latino Population

HOUSEHOLD INCOME

As seen in Figure 6, the City’s current median household income (\$62,908) and per capita income (\$29,156), is similar to State median household and per capita income but higher than national averages.

With a higher income characteristic, these are strong indicators that Kent residents presumably have disposable income. Meaning, a majority of residents within the City will be more likely to desire best in class facilities and be willing to pay for them compared to the average United States citizen.

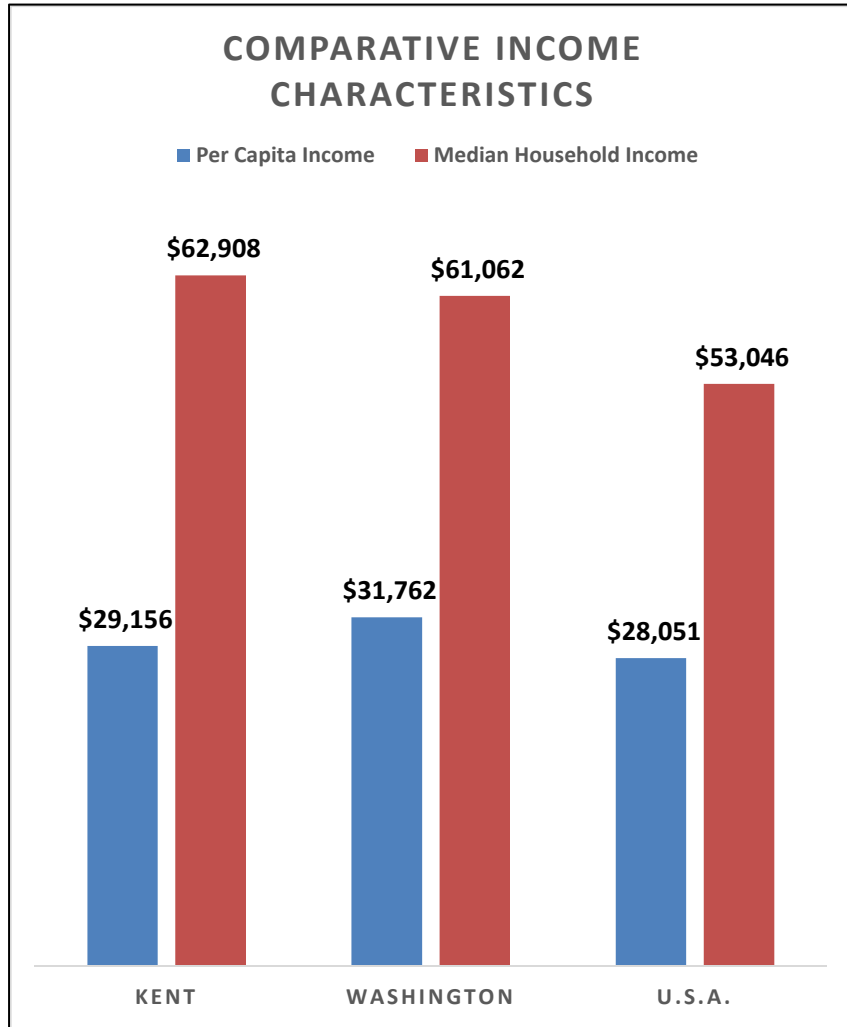


Figure 6 - Kent Comparative Income Characteristics

2.2 TRENDS ANALYSIS

The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2016 was utilized to evaluate national golf participatory trends. SFIA is the number one source for sport and fitness research. The study is based on online interviews carried out in January and February of 2015 from nearly 11,000 individuals and households.

NOTE: In 2012, the Sports & Fitness Industry Association (SFIA) came into existence after a two-year strategic review and planning process with a refined mission statement-- "To Promote Sports and Fitness Participation and Industry Vitality". The SFIA was formerly known as the Sporting Goods Manufacturers Association (SGMA).

The following chart shows the participation level for Golf nationally. While trends show a declining participation, the rate of decline has minimized tremendously.

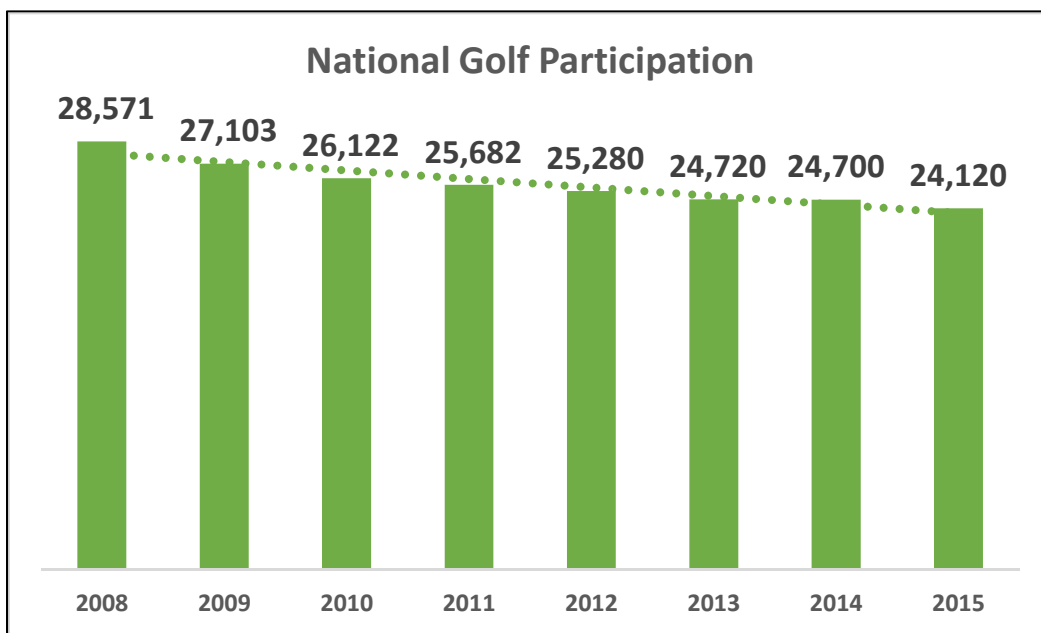


Figure 7 - SFIA National Golf Participatory Trends

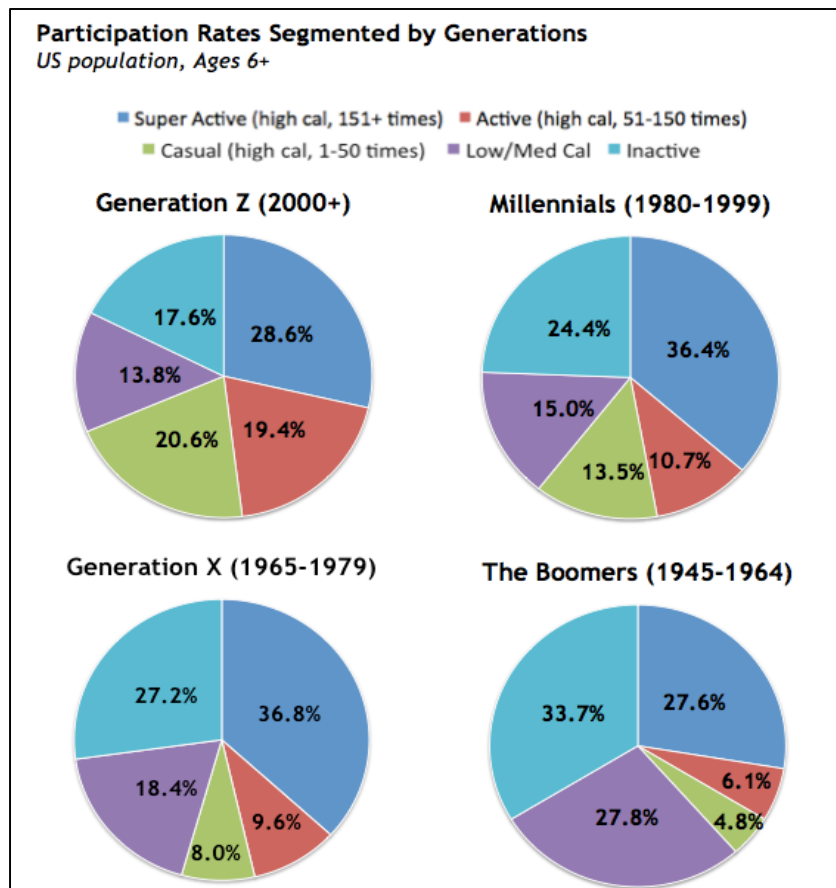
2.2.1 ACTIVITY BY GENERATION

Analyzing participation by age for recreational activities reveals that fitness and outdoor sports were the most common activities across all generations. Breaking down activity level by generation shows a converse correlation between age and healthy activity rates.

- **Generation Z (born 2000+)** were the most active, with only 17.6% as inactive, but most people in this age range were moderate participants; about 35% only engaged casually in high calorie burning activities or in low /med calorie burning activities and around 20% participated actively in high calorie burning activities.
- A total of 36.4% of **millennials (born 1980-1999)** were active to a healthy level, while 24.4% claimed they were inactive. Although the inactivity rate was below the national level (27.5%), it increased over last year.
- **Generation X (born 1965-1979)** has the highest super active rate (36.8%) among all age groups, but they also have the second highest inactive rate, 27.2% of this age group remained inactive.
- **The Boomers (born 1945-1964)** were the least active generation, with an inactive rate of 33.7%. This age group tends to participate in less intensive activities. 27.8% liked to engage in low/med calorie burning activities, while 27.6% are active to a healthy level.

INTENSITY OF ACTIVITY

SFIA also categorizes participation rates by the intensity of activity levels, dividing into five categories based on the caloric implication (i.e., high calorie burning, low/med calorie burning, or inactive) and the frequency of participation (i.e., 1-50 times, 50-150 times, or above) for a given activity. This entails participation rates classified as 'super active' or 'active to a healthy level' (high cal burning, 151+ times), 'active' (high cal burning, 50-150 times), 'casual' (high cal burning, 1-50 times), 'low/med calorie burning', and 'inactive'. These participation rates are then assessed based on the total population trend over the last five years, as well as breaking down these rates by generation.



With an aging trend, the Department should create additional golf programs that cater to the 55+ age segment. Should also consider breaking down the 55+ age segment into 55-64, 65-74 and 75+ age segments when creating additional golf programs. Golf is also one of the top ten activities that interest non-participants that are 65 and older (SOURCE: The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2016). In addition, roughly 25% of the baby-boomers have retired which opens a full array of Golf programs for seniors since they are just be coming of age to retire. The key is to market to seniors that have good discretionary income and are willing to pay the price for quality programs.

PROS Consulting suggestions for seniors include the following:

- Tee it Forward-initiative by USGA and PGA to encourage players to move up their set of tees for better scoring and faster play.
- Golf fitness/exercise- there are a wide variety of programs for seniors to improve flexibility and strength specific to the challenges and ailments facing seniors that play golf. Yoga for Golfers is a program PROS has observed that includes 6 lessons for \$75 dollars that centers on flexibility for golfers.
- Senior leagues/men's clubs-these are great for seniors because of restricting participation to seniors allows for better competition and level of camaraderie.
- Senior tournaments-held 2-4 times per year, drawing from the pool of senior league/ men's club members as well as casual senior golfers. Some tournament incorporate having a drawing from the senior tour players and the seniors involved in the tournament. If the player drawn shoots (3) below par that day in the PGA senior tournament then that players score is reduced by that amount. It makes it fun and keeps players playing. This can be a blind draw each day so if you have a one, two or three-day tournament it keeps everyone interested.
- Senior tournaments by age segment. 55-65, 66-70, 71-75, 76-80 and 80+. This can also be handicapped by age.
- Senior academies-week long programs geared towards active seniors that teach strength and conditioning, individual/group lessons, and instruction, games and contests, short rounds of golf and social networking.
- Senior Demo Days-just like a traditional demo day at the range except it shows off equipment and gear for senior golfers that may have physical limitations, reduce swing speeds, etc.
- Senior lunches-good to tie in to leagues/tournaments/men's club and connects senior golfers looking to be social-also a good way to introduce new participants to senior golf programs being offered.
- Pitch and Putt contests/tournaments-good way to simplify the game for seniors and focus on the short game, which eliminates the need for length to compete.
- Sell a senior bucket of balls for the driving range between a warm-up bucket and a full bucket.

Millennial programming suggestions:

- Millennials are financially struggling.
 - Golf courses in England developed a special monthly membership pricing tier for those who are 18-35 (millennials), calling the program membership “The Ballers.”
 - Tiers include those who are 18-24, 25-29, and 30-35
 - With many individuals in this group still struggling financially, this membership gives them the opportunity to have regular access to the course while playing with those who are the same age, have the same interest, and same playing speed.
- Millennials are social!
 - Millennials are just not social on social media platforms but also with each other.
 - Offer discounted menu items and beer specials that are served at the Clubhouse to encourage Millennials to stay and social after their round of golf.
- Millennials want more than just golf
 - Millennials are looking for more than just one experience. Playing golf is not enough to keep them coming back. Offering additional amenities and programs that align with their interest with help create a reoccurring customer.
 - Offering new and innovative trends in golf such as Top Golf, enhance golf carts, golf apps, quick play golf programs

Women programming suggestions:

- Golf 20/20 created a Women’s Task Force to address issues and form strategies to help increase interest and participation in women’s golf.
 - GolfForHer.com was launched in January 2015 as a resource center for women who play or aspire to play golf
 - This site is a one-stop shop for women golfers from learning how to get started to connecting with others to blogs and advice from beginners to competitive golfers.
- Promote family time
 - Encourage women and their families to play 9 holes or hit the range as a family after work and school or weekends
 - Offer family meals in the clubhouse such as a large pizza and 4 drinks at a special price
- Get Golf Ready is a program that teaches new golfers course etiquette, rules, and a variety of golf skill sets.

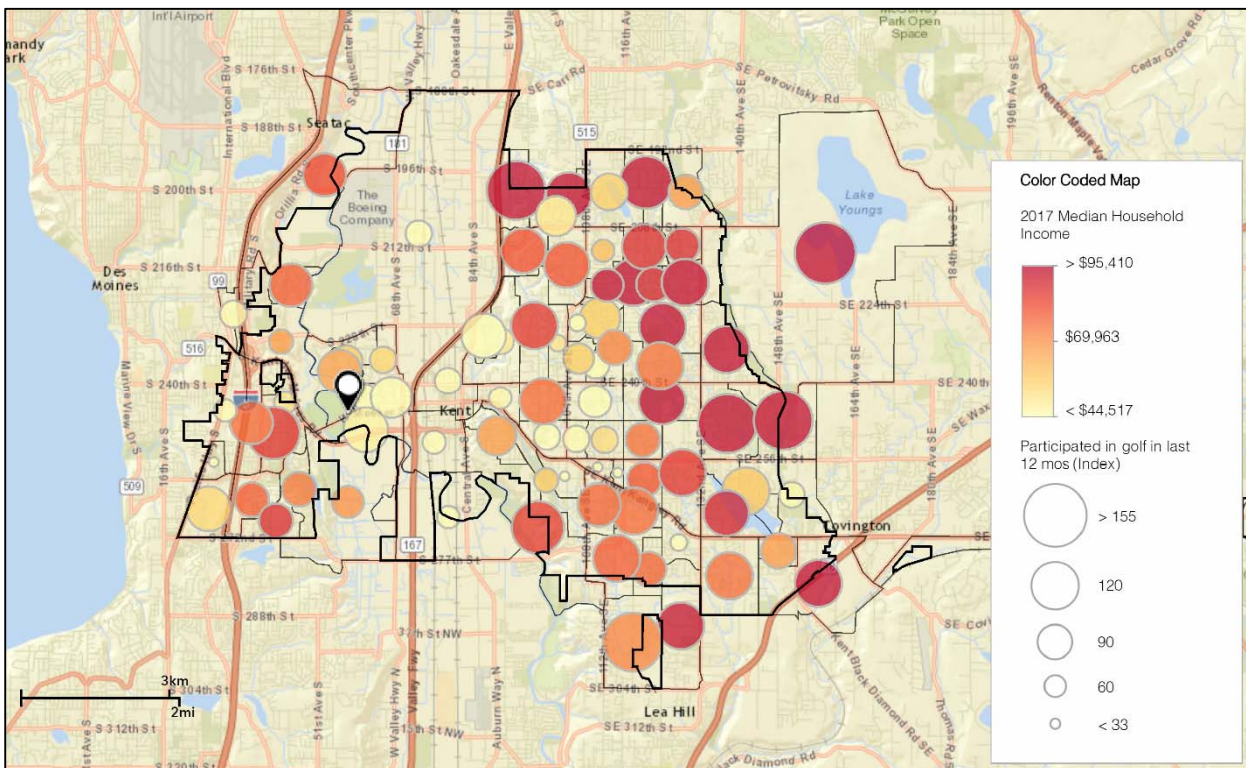
2.2.2 LOCAL MARKET POTENTIAL

Market Potential Data (MPI) measures the probable demand for a product or service in Kent, Washington. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate.

The following map depicts the MPI index number for participants who played golf in the last 12 months by Block Groups within the City limits. The larger the circle the higher the index numbers whereas the smaller the circle the lower index number.

Darker shaded circles indicate a higher median household income whereas lighter shaded circles indicate a lower median household income.

Index numbers higher than U.S. average of participants playing golf in the last year along with high median household income can be found in the north-northwest area of the City boundaries. Around the Riverbend Golf Complex are high index numbers but lower median household income. It would benefit the golf course to market Riverbend's discounted rates and their discounted golf retail center to residents' surrounding the golf course while marketing golf programs/lessons and Riverbend's premier amenities to the higher income areas.



2.3 GEOGRAPHIC LOCAL MARKET ANALYSIS: THE THEORY

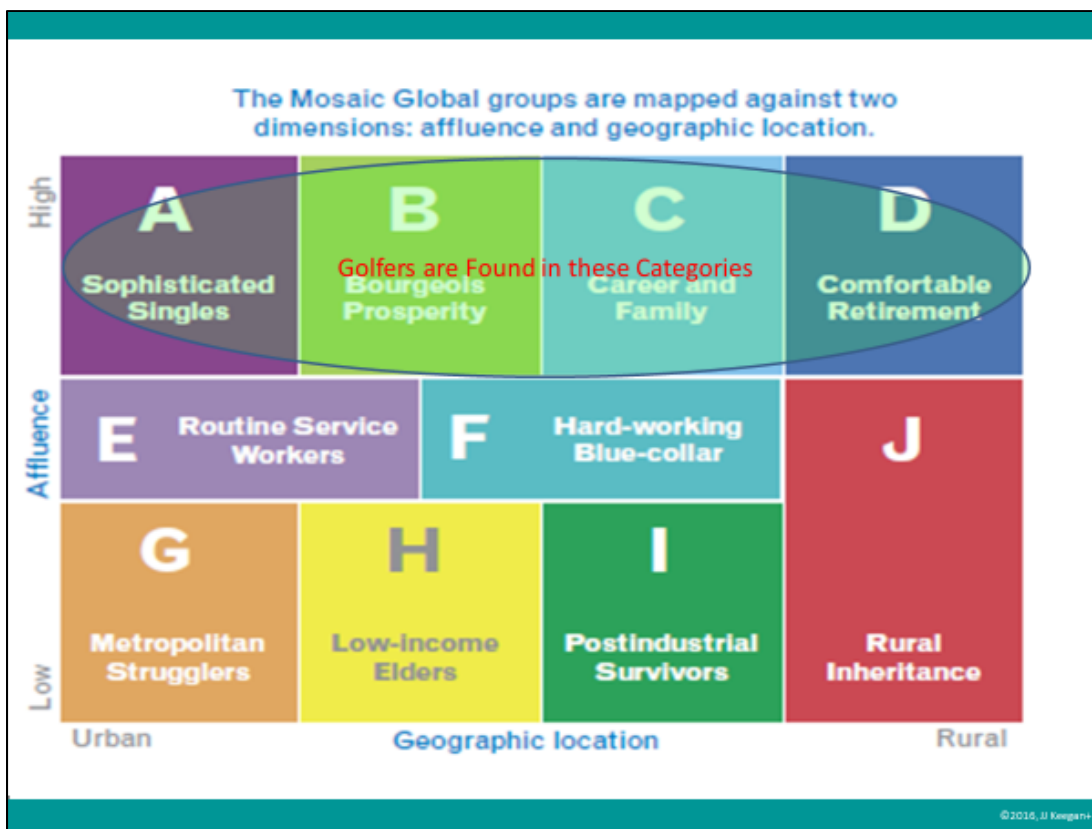
How do Nordstrom, Neiman Marcus, Outback, Starbucks, Four Seasons, Ritz Carlton, and every other department store, restaurant, and hotel chain determine the locations for their businesses? They evaluate demographics.

The location of a business is one of the factors that determines its financial return on investment. The age, income, ethnicity and population density within 10 miles of the business defines the likely customer base.

The MOSAIC™ lifestyle database provides valuable insights to determine the ideal location.

Experian Mosaic® Global is consistent segmentation system that covers over 284 million of the world's households. It is based on a simple proposition that the world's cities share common patterns of residential segregation. Each has their ghettos of Metropolitan Strugglers, suburbs of Career and Family and communities of Sophisticated Singles.

Regarding their values and lifestyles, each type of neighborhood displays strong similarities in whichever country it is found. Using local data from 16 countries and statistical methods, Experian has identified ten distinct types of residential neighborhood, each with a distinctive set of values, motivations and consumer preferences, which can be found and are illustrated below:



The objective of this typology is:

- To classify neighborhoods in a way that provides the most powerful description of consumers' behavior, lifestyles, and attitudes.
- To identify lifestyle groups that are as recognizable and meaningful as possible to marketers.
- To ensure that each of the named groups contains sufficient numbers of households to be statistically reliable for most analysis.
- To ensure that each cluster is homogeneous regarding demographics and consumer behavior.
- To avoid an excessive concentration of individual U.S. MOSAIC types within geographic regions, except where appropriate.

Though golf courses are a recreational activity, the same business rules apply.

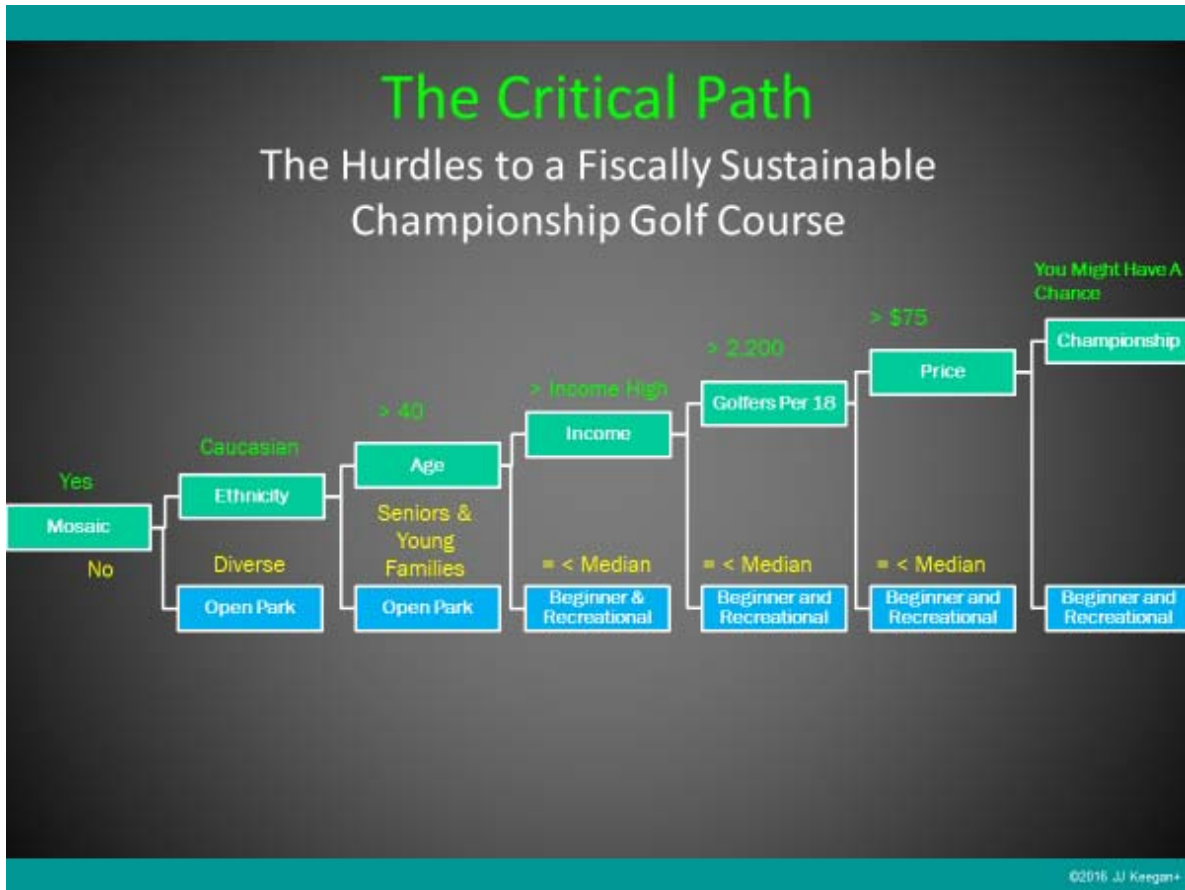
Applying the Mosaic Global groups to the location of a golf course, has conclusively demonstrated that for 90% of the golf courses in the United States, where there is a heavy concentration of lifestyle groups classified as "Sophisticated Single, Bourgeois Prosperity, Career and Family, and Comfortable Retirement" within 10 miles of a golf course, those facilities are likely to outperform those golf courses located in the areas classified as routine service workers, hard-working, blue-collar, metropolitan strugglers, low-income elders, or post-industrial survivors.

Why 10-miles? Eighty percent of golfers' residence or business is within a 10-mile radius of a golf course. The exception to the rule is that exclusive private clubs, i.e., Augusta National, Pine Valley, or destination resorts, can attract a sufficient number of golfers from beyond the 10-mile radius due to the superior experience offered.

The research has shown that the financial success of a golf course can be predicted based on the correlation between the following factors: the Mosaic Global index and the course's slope rating. The result of that analysis also determines the appropriate size of the clubhouse and the amenities that should be offered to be consistent with the aspirations and desires of the likely customers.

2.3.1 SEVEN HURDLES TO A SUCCESSFUL GOLF COURSE

There are a series of seven hurdles that a facility must overcome to be financially successful:



The first step is the MOSAIC profile.

If the MOSAIC profile is a negative number, the golf course is likely to lose money unless in a major metropolitan area where demand vastly exceeds supply. If a golf course is located in a diverse ethnic neighborhood, it will face economic challenges. If the population is very young or very old and the income is low, only an entry-level golf course has the possibility of breaking even. It should be noted that for every one round a Hispanic-American or African-American plays, Caucasians play seven rounds. For every one round an Asian-American plays, Caucasians play four rounds.

For a golf course to be financially successful it should be located in an area where the MOSAIC profile index exceeds 20%; there is a concentration of middle-aged, well-to-do Caucasians where there are more than 2,200 golfers per 18 holes. Only then can a course anticipate being able to receive greater than \$75 on a golf course than has a slope rating exceeding 130.

Sounds complicated, but this conclusion is based on extensive research conducted with leading golf managers confirming the theories presented. Thus, the ideal type of golf course, as measured by its slope rating, should be consistent with the following chart:

What Is the Correlation Between a Course's Slope Rating and Its Potential for Success?

Criteria	Desired Slope Rating
1. Negative MOSAIC PROFILE	▪ 110 - 118
2. Senior Population	▪ 110 - 118
3. Ethnically diverse	▪ 110 - 118
4. Low income	▪ 110 - 118
5. High Income	▪ 135 - 154
6. MOSAIC Profile 0% - +9%	▪ 116 - 120
7. MOSAIC Profile 10% - +19%	▪ 121 - 128
8. MOSAIC Profile 20% - +29%	▪ 127 - 135
9. MOSAIC Profile >30%	▪ >135
10. Top 100 Ranked Course	

Note: The Mosaic Profile Index represents the percentage of sophisticated singles, bourgeois prosperity, career and family, and comfortable retirement within a 10 mile radius from the golf course that exceeds the US population in the aggregate.

© 2010, JJ Kneigans

2.3.2 APPLYING THEORY TO THE RIVERBEND GOLF COURSE

The MOSAIC Profile Index for the Riverbend golf course is shown below:

Riverbend MOSAIC Profile Index			
	Radial Trade Area, 10 miles		MOSAIC Profile Top 4 Rating
	Population	Percent of Population	
Sophisticated Singles	20,759	2.84%	0.14%
Bourgeois Prosperity	112,674	15.41%	-0.29%
Career and Family	118,248	16.17%	2.77%
Comfortable Retirement	35,047	4.79%	-3.41%
Routine Service Workers	231,881	31.71%	14.51%
Hard Working Blue Collar	34,766	4.75%	-5.65%
Metropolitan Strugglers	123,024	16.83%	-0.27%
Low Income Elders	16,704	2.28%	-0.42%
Post Industrial Survivors	37,782	5.17%	-1.43%
Rural Inheritance	285	0.04%	-5.86%
Total	731,170	100.00%	

© 2016, JJ Kwagan+

The Riverbend Golf course has a course rating of 70.6 with a slope rating of 118. This is consistent with the MOSAIC Profile Index suggested course rating. Thus, the first hurdle to identifying the potential of the Riverbend Golf Course has been identified. The golf course is in an ideal location for the “masses” to learn the game and the recreational player to develop their skills.

But who is the likely customer? Within 10 miles of Riverbend, the population, according to Tactician, comprises:

The Riverbend Customer Base

Demographics:	Riverbend	Top 100 Core Based Statistical Area	United States
Age (Median)	36.90	37.30	36.90
Age (Index)	100	101	100
Income (Med Household)	\$60,500	\$57,264	\$55,775
Income (Index)	108	103	100
Income (Average Household)	\$74,480	\$80,080	\$73,298
Income (Index)	102	109	100
Likely Golfer Household Income	\$104,389	\$95,058	\$96,236
Income (Index)	108	99	100
Ethnicity (% Caucasian)	57.93%	66.50%	71.10%
Ethnicity Index	81	94	100
Hispanic	14.52%	20.10%	17.00%
Hispanic Index	85	118	100
African American	10.22%	15.00%	13.30%
Black Index	77	113	100
Asian American	15.93%	7.10%	5.40%
Asian Index	295	131	100

Note: Likely Golfer Household Income is determined by measuring the difference between the National Golf Foundation reported golfer median household income, \$96,236 and the median household income in the United States (72.54% higher).

©2016, JJ King+P+

With income slightly above national averages, Asian Americans are 295% more prevalent than throughout the United States.

How does all of these demographics translate as to whether there are a sufficient number of individuals enticed to play golf at Riverbend?

Presented below are statistics from the National Golf Foundation Demand and Supply database as of April 2016 that illustrate that the Riverbend Golf Course has a fabulous opportunity to achieve fiscal sustainability based on a foundation of impressive revenue potential:

Riverbend Golfer Statistics			
Demand	Riverbend	100 CBSA	U.S.
Avid Golfers	13,521	4,420,367	6,543,657
Total Golfers	50,452	16,493,905	24,416,632
Golfing Households	35,655	11,656,470	17,255,570
Golfers (Reported)	60,393	16,636,590	24,435,110
Rounds Played	843,545	288,126,400	451,577,900
Estimated Course Rounds - Market Supply	528,787	236,397,100	450,778,300
Demand Index	159.52%	121.88%	100.18%
Rounds Played Per Golfer	16.72	17.47	18.49
Golf Participation	13.16%	14.50%	14.20%
Total Population +18	555,932	163,029,570	246,375,829
Population > 18%	76%	80%	77%
Population	731,170	203,040,187	319,293,362
Households	269,588	80,559,523	123,021,629
Population/Household	2.71	2.52	2.60
Golfers per 18 Holes	4,165	2,283	1,733
Green Fee Carts/18	3,566,407	N/A	1,416,063
Merchandise and Food and Beverage/18	1,276,908	N/A	376,938
JJK Predictive Guess at Revenues Per Public Course	2,360,557	N/A	1,255,101
Annual Spending	1,163	N/A	1,034
Avid per 18 holes	932	607	464
Avid Household Index	201	131	100

© 2016, JJ Keegan+

While the participation rates are slightly less than national averages as would be anticipated with a concentrated Asian American population, the key statistic is the number of golfers per 18 holes within a 10-mile radius of the golf course: 4,165. The Riverbend Golf Course has 240% more golfers per 18 holes than the average course in America.

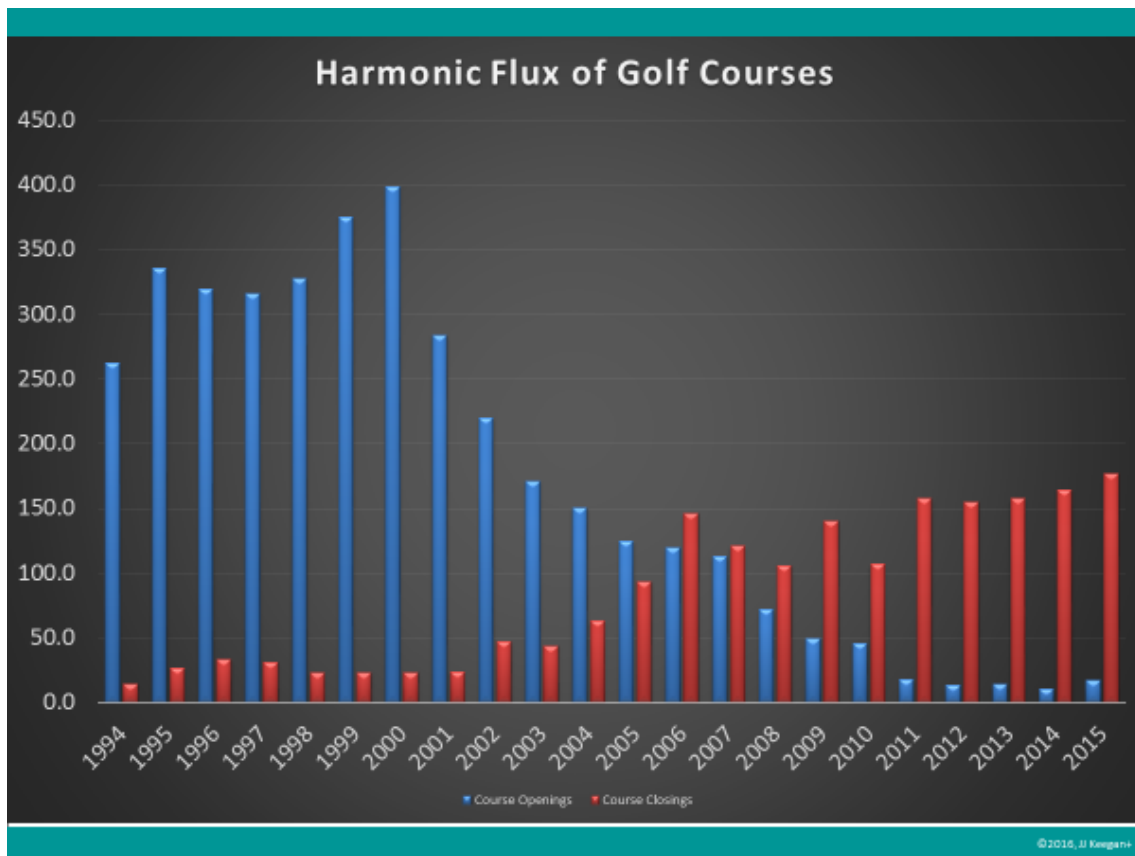
The combination of these factors consolidates into a projection by JJ Keegan+ that the revenue spent by golfers per 18 holes within 10 miles on public golf courses approximates \$2,360,557. This estimate considers the number of private clubs within the 10-mile radius, 6, which nationally average \$6 million in revenue per facility.

2.3.3 THE RIVERBEND GOLF COURSE PREDICTIVE INDEX SCORE

JJ Keegan+ developed a Predictive Index Score as to the financial potential of every golf course in the United States. Comparing 44 variables amongst the 15,204 golf courses in the United States.

The Riverbend Golf Course was ranked 1,225 based on the strengths of the number of golfers per 18 holes.

It should be noted that 34% of golf courses are located where individuals spend less than \$1,000,000 per 18 holes within 10 miles of a golf course, and there are less than 1,000 golfers per 18 holes within ten holes of 41.8% golf courses in the United States. These factors underscore that more golf courses have closed than opened during the past 12 years as shown here:



2.3.4 CONTROLLING THE UNCONTROLLABLE

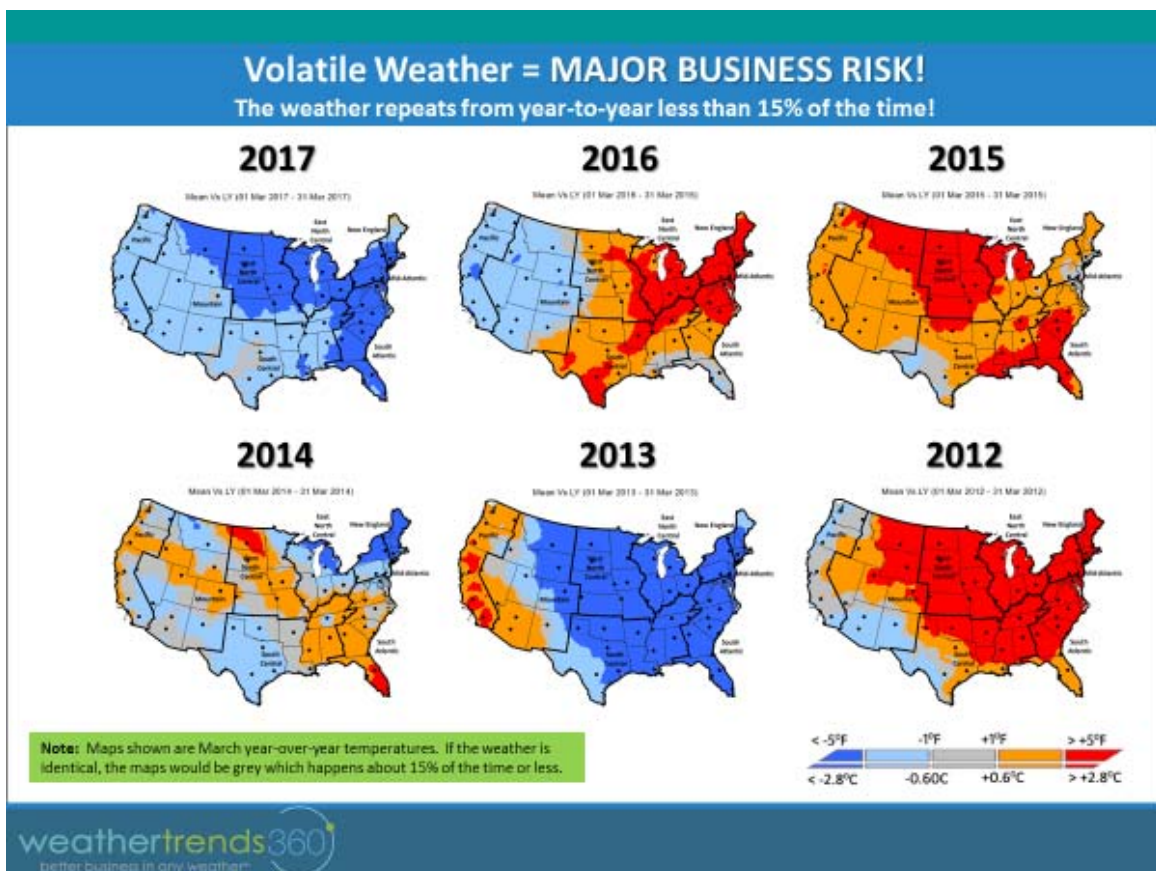
Mother Nature is fickle—she gives, and she takes. Hot, cold, snow, blizzards, avalanches, rain, sleet, thunderstorms, lightning, hurricanes, tornadoes, drought, wind—who knew weather came in so many flavors?

While the demographics reflect the potential of the golf course, the weather determines what is realized.

Trying to operate a business efficiently that is outdoors can be exasperating. Rain minimizes water costs, but sunny skies and warm days boost business. The weather has a material impact on the financial performance of a golf course. The power of just a one-degree difference in temperature or one inch of rain can significantly influence the golf retail industry. Did you realize the following effects of weather change?

- 1° hotter = +1.0% increase in golf rounds
- 1° hotter = +1.3% beer or soft drink sales
- 1° hotter = +10% increase in sun care products sales
- 1° hotter = +24% increase in air conditioner sales
- 1° colder = +9% increase in women’s outerwear sales
- 1° colder = 1.4% increase in coffee consumption

The variability of weather is highlighted below:

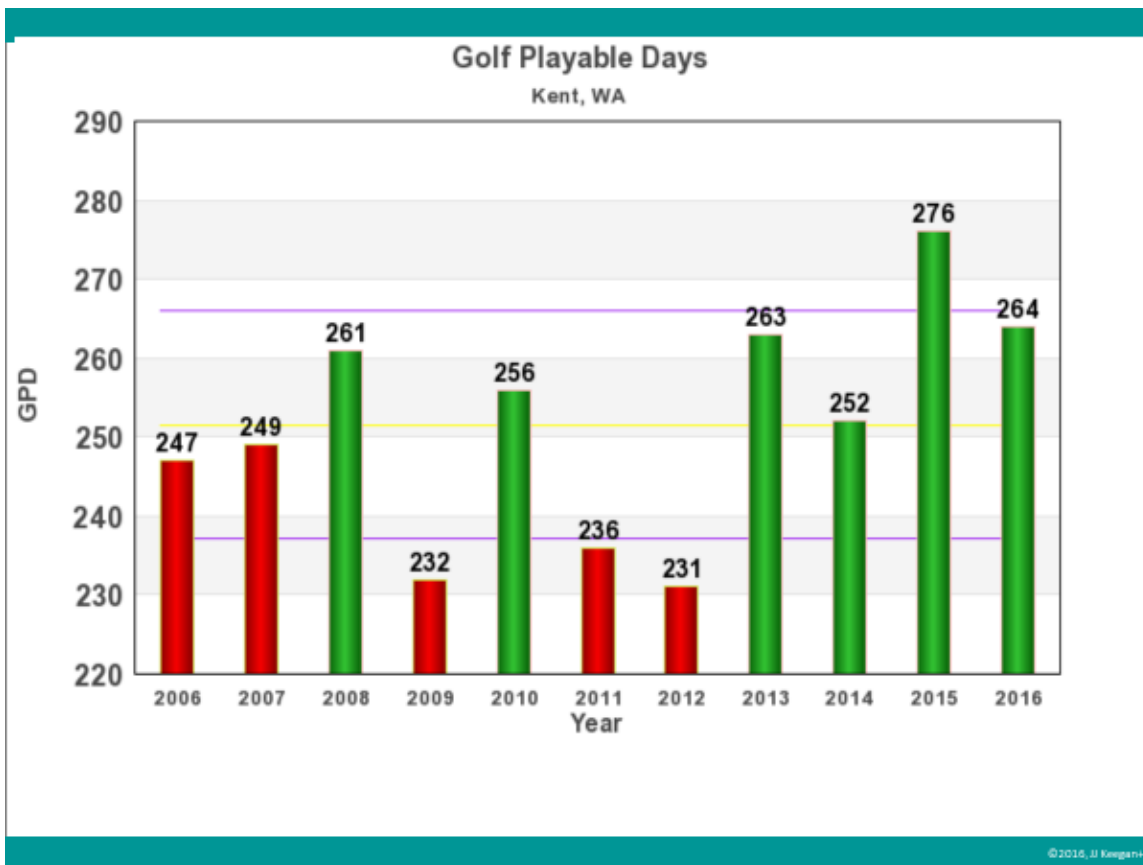


2.3.5 WEATHER AND GOLF

The axiom that “if rounds are up, it’s because of good management, and if rounds are down, it’s because of bad weather,” is a standard joke. But golf is an outdoor sport. Experts estimate that over 90% of rounds are played when the temperature is between 55 and 90 degrees. Rain, snow, and wind are mitigating factors that will reduce the number of playable days.

Monitoring the number of playable golf days in a year compared to a 10-year trend allows an analyst the opportunity to filter the financial information to clearly differentiate between the impact of weather and the impact of management on a course’s performance.

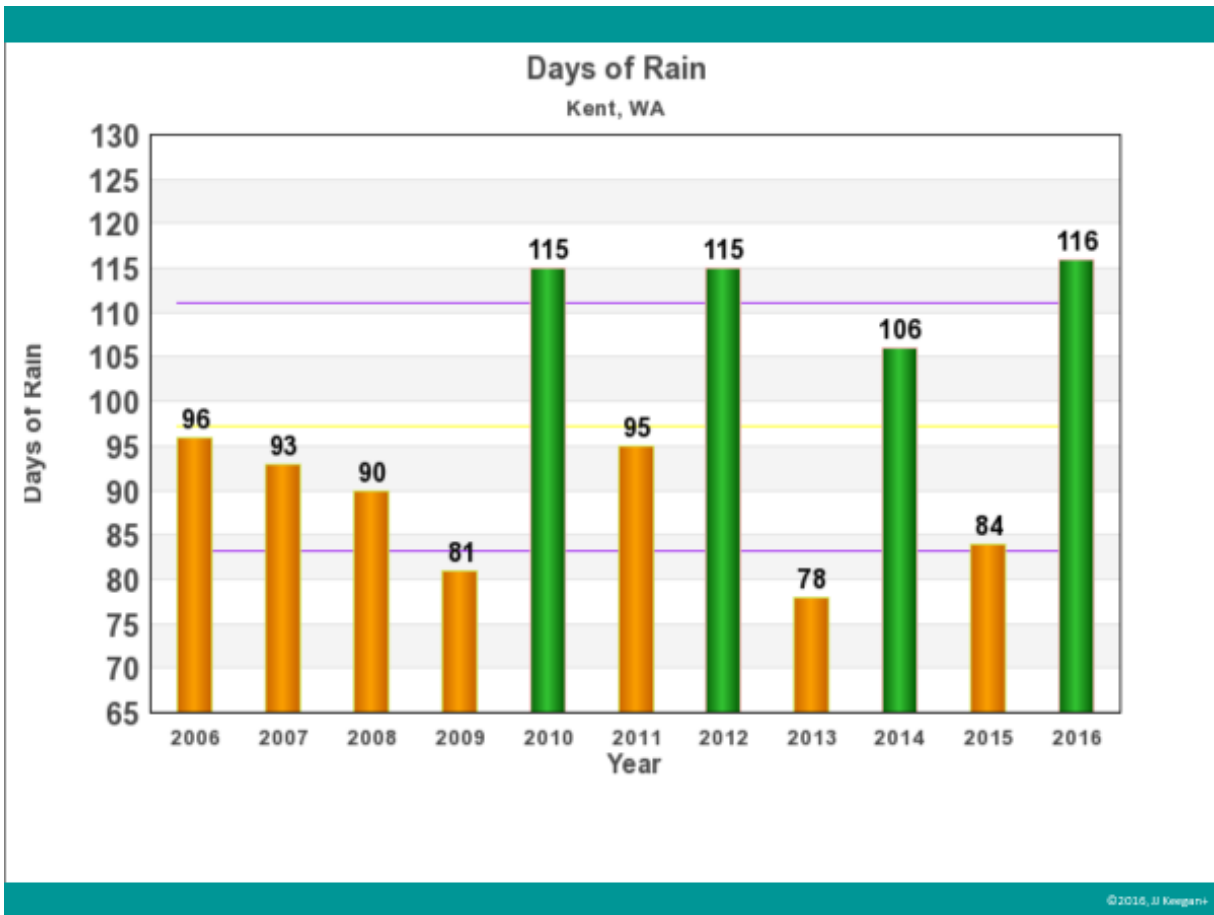
The City of Kent golf course is open 364 days of the year, weather permitting. On average, there are 251 playable golf days per year in City of Kent, as illustrated below:



Note that a Golf Playable Day (GPD) is defined as a day when the maximum heat index (a combination of temperature and humidity) is below 97 and above 45, and there are less than 0.20 inches of rainfall.

This variable is quite subjective, as golfers in different parts of the country may be hardier when it comes to the weather in which they play golf, but this should capture just about all “normal” golfers. These numbers can be used to compare “good” years with “not good” years. Monthly values can help owners and managers determine when to have the most staff and plan for the most rounds.

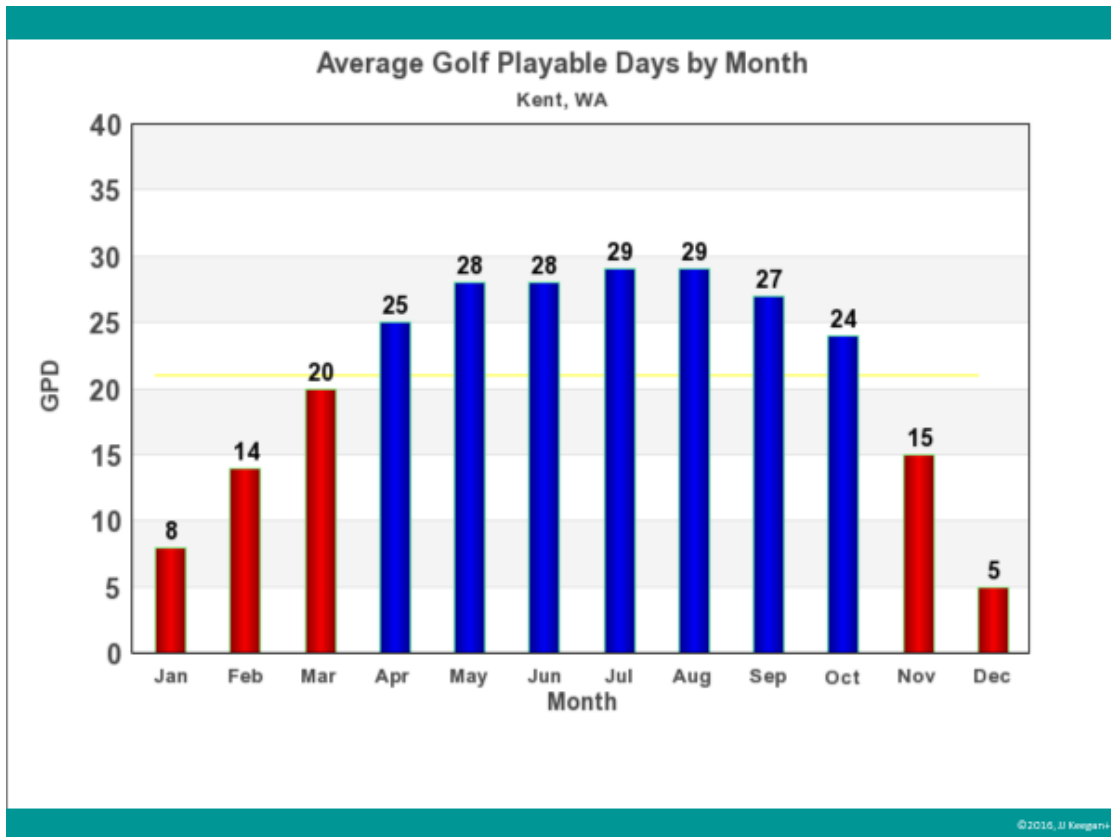
With only 251 playable days per year, the weather is a significant annual factor in the financial performance of the golf courses. The factor limiting the number of playable days is rain - an average of 96 days shown here below representing 43 inches of rain per year.



With 26 heavy rain days per year, while good for maintenance superlative turf conditions, it comes at a great cost of limiting revenue.

2.3.6 VIABLE OPERATING SEASON

A third analysis of weather-playable days reveals that the City of Kent effectively has a 9-month golf season, as illustrated below:



A golf facility that is open 9-months per year comes with the operational challenges of balancing full-time and seasonal staff. The temptation is to use a lot of seasonal staff to avoid benefits. However, these employees, who are the lowest paid and the least vested in ensuring a superior customer experience, are the employees who most frequently interact with the customers and therefore define the customer experience.

2.3.7 CONCLUSION

Notwithstanding a challenging environment due to weather, the location of Riverbend within the metroplex of Seattle, Washington provides a fertile foundation for which the golf course should be financially prosperous by serving the entry level market to the game of golf.

2.4 BENCHMARK ANALYSIS

Pros Consulting examined several operation metrics, revenues, expenditures, services, and participation levels at Riverbend Golf Complex. Then took the data and benchmarked them against other public golf courses within a thirty-mile radius of Kent, Washington. Information collected for this analysis was gathered through a survey completed by each agency's golf course manager.

The benchmark includes the following agencies:

Golf Complex	Location	Distance from Riverbend
Riverbend	Kent	-
Auburn	Auburn	5 Miles
Bellevue	Bellevue	25 Miles
Foster	Tukwila	8 Miles
Lake Spanaway	Tacoma	28 Miles
Maplewood	Renton	11 Miles
Meadow Park	Tacoma	22 Miles

Due to difference in how each system collects, maintains, and reports data, variances exist. These variations have an impact on how budgets are categorized; hence the overall comparison must be viewed with this in mind. Also, there may be some portions where the data provided by the benchmarked agencies were incomplete or unavailable.

The benchmark data collection for all systems was obtained in June through July of 2017. While it is possible that there may have been changes or updates in the data provided, to ensure consistency only the original figures obtained at that time have been used in the benchmark. The goal is to evaluate how Riverbend Golf Complex is positioned among peer agencies as it applies to efficiency and effectiveness practices through data that offers an encompassing view of each system's operations.

2.4.1 COMPARISON OF GOLF COURSE USAGE

TOTAL NUMBER OF ROUNDS PLAYED ANNUALLY

The following table is a comparison of the total number of 18 hole rounds played at each golf facility over the past three years; 2014, 2015, and 2016. Note: Riverbend's numbers do not include the Par 3 rounds.

Golf Complex	# Rounds 2014	# Rounds 2015	# Rounds 2016	3-Year Average
Riverbend	60,032	66,215	64,506	63,584
Auburn	47,897	52,718	48,903	49,839
Bellevue	58,251	65,866	59,440	61,186
Foster	47,280	51,107	47,595	48,661
Lake Spanaway	36,765	39,499	39,227	38,497
Maplewood	55,600	54,500	51,550	53,883
Meadow Park	53,051	57,033	54,077	54,720
<i>Average</i>	<i>51,268</i>	<i>55,277</i>	<i>52,185</i>	<i>52,910</i>

Of the agencies benchmarked, Riverbend had the highest number of rounds played in each of the past three years, with an average just over 63.5 thousand rounds annually. Lake Spanaway had the lowest number of rounds played in each of the past three years, with an average of about 38.5 thousand rounds played annually. The average number of rounds played on an annual basis of the agencies benchmarked is just under 53 thousand rounds.

KEY TAKEAWAYS

Average Number of Golf Rounds Played Annually

- Highest Average Number of Rounds Played: Riverbend- 63,584
- Lowest Average Number of Rounds Played: Lake Spanaway- 38,497
- Benchmark Average Number of Rounds: 52,910

2.4.2 COMPARISON OF GREEN FEE REVENUES

NET ANNUAL GREEN FEE REVENUES (18-HOLE)

The table is a comparison of the total revenue generated each year from green fees after sales and admission taxes are taken out of the total amount.

Golf Complex	Net Green Fee Revenue 2014	Net Green Fee Revenue 2015	Net Green Fee Revenue 2016	Net Green Fee Revenue Average
Riverbend	\$1,013,314	\$1,099,740	\$1,034,213	\$1,049,089
Auburn	\$943,363	\$1,051,259	\$1,004,470	\$999,697
Bellevue	\$1,309,766	\$1,470,484	\$1,351,279	\$1,377,176
Foster	N/A	N/A	N/A	N/A
Lake Spanaway	\$1,121,951	\$1,291,563	\$1,281,150	\$1,231,555
Maplewood	\$1,040,183	\$1,167,123	\$1,090,411	\$1,099,239
Meadow Park	\$858,684	\$908,924	\$855,617	\$874,408
<i>Average</i>	<i>\$963,886</i>	<i>\$1,056,694</i>	<i>\$996,176</i>	<i>\$1,005,608</i>

Of the agencies benchmarked, Bellevue had the highest amount generated from green fees, with an annual average of almost \$1.38 million. The agency with the lowest amount generated from green fees was Meadow Park with an average of just over \$874 thousand annually.

KEY TAKEAWAYS

Average Net Green Fee Revenues Annually

- Highest Net Green Fee Revenue: Bellevue- \$1.38 million
- Lowest Net Green Fee Revenue: Meadow Park- \$.87 million
- Benchmark average: \$1 million
- Riverbend: \$1.05 million



GREEN FEE REVENUE PER 18-HOLE ROUND PLAYED

Since rates vary depending on day, time, and participant's age, the following table is a comparison of net green fee revenue generated per round of golf played. The elements that impact revenue per round include maintenance and operational cost, discounting cost for an 18 hole round of golf such as a junior fee, senior fee, variable pricing fee based on weather or dynamic pricing rates as well as the revenue earned from the number of 18-hole or 9-hole rounds of golf played.

Golf Complex	Revenue per Round 2014	Revenue per Round 2015	Revenue per Round 2016	Revenue per Round Average
Riverbend	\$16.88	\$16.61	\$16.03	\$16.51
Auburn	\$19.69	\$19.94	\$20.54	\$20.05
Bellevue	N/A	N/A	N/A	N/A
Foster	N/A	N/A	N/A	N/A
Lake Spanaway	N/A	N/A	N/A	N/A
Maplewood	\$18.70	\$21.42	\$21.17	\$20.43
Meadow Park	\$16.19	\$15.94	\$15.82	\$15.98
<i>Average:</i>	<i>\$17.86</i>	<i>\$18.48</i>	<i>\$18.39</i>	<i>\$18.24</i>

While Bellevue had the most net revenue generated by green fees, Maplewood had the highest revenue amount per round of golf played at an average of \$20.43 per round. Meadow Park has the lowest in both net revenue and revenue per round at just under \$16 per round. The average revenue per round over the last three years is \$18.24 per round.

KEY TAKEAWAYS

Revenue per Round Average

- Highest Benchmark Revenue: Maplewood- \$20.43 per round
- Lowest Benchmark Revenue: Meadow Park- \$15.98 per round
- Benchmark Average: \$18.24 per round
- Riverbend: \$16.51 per round

2.4.3 ADDITIONAL COURSE USAGE

MEN'S CLUB, WOMEN'S CLUB, AND YOUTH PARTICIPATION.

The following table compares the number of members involved in the men's clubs, and women's club at each facility. The table also shows whether or not the courses have junior golf programs, and allow local high school teams to use the facilities.

Golf Complex	# Men's Club Members	# Women's Club Members	Junior Golf Program	Allow High School Usage	Partnerships (The First Tee)
Riverbend	570	100	Yes	Yes	Yes
Auburn	627	82	Yes	Yes	Yes
Bellevue	211	237	Yes	Yes	Yes
Foster	200	75	Yes	No	No
Lake Spanaway	218	20	Yes	Yes	No
Maplewood	360	91	Yes	Yes	Yes
Meadow Park	134	80	Yes	Yes	No
<i>Average:</i>	<i>331</i>	<i>98</i>			

Auburn has the highest participation in the men's club with 627 members, while Meadow Park has the lowest participation level at only 134 members. The average men's club has 292 members. Bellevue has the highest women's club participation with 237 members, while Lake Spanaway has the lowest participation with only 20 members. The average women's club has 98 members. All benchmarked agencies have a junior golf program, but were split 50%-50% on partnerships. Only Foster does not have a local high school using their facility.

KEY TAKEAWAYS

Men's Club Members

- Highest Benchmark Participation: Auburn- 627
- Lowest Benchmark Participation: Meadow Park- 134
- Benchmark Average: 331
- Riverbend: 570

Women's Club Members

- Highest Benchmark Participation: Bellevue- 237
- Lowest Benchmark Participation: Lake Spanaway- 20
- Benchmark Average: 98
- Riverbend: 100

2.4.4 ANNUAL BUDGETS AND EXPENDITURES

MARKETING BUDGET, INTERNAL SERVICE FEES, AND INFORMATION TECHNOLOGY COSTS

The following table is a comparison of annual expenditures in the areas of internal services, marketing and IT.

Golf Complex	Internal Service Fees	Internal Service Fee Amount	Annual Marketing Budget	Annual IT Costs	On-Site Financial Employees
Riverbend	Yes	\$430,000	\$19,500	\$60,000	Yes
Auburn	Yes	\$182,600	\$8,000	\$37,667	No
Bellevue	Yes	\$237,987	\$22,000	\$36,606	No
Foster	No	N/A	\$5,000	N/A	No
Lake Spanaway	Yes	\$102,680	\$1,000	\$20,890	No
Maplewood	Yes	\$147,000	\$7,500	\$53,600	Yes
Meadow Park	No	N/A	\$20,000	N/A	No
<i>Average:</i>		<i>\$204,638</i>	<i>\$11,857</i>	<i>\$37,665</i>	

Riverbend spends the most on internal service fees, while Lake Spanaway spends the least on internal services (\$102,680) and marketing (\$1,000). The average internal service fee amount is \$204,638, and the average marketing budget is just over 11.8 thousand. Riverbend spends the most on IT costs at \$60,000, while Lake Spanaway is again the lowest spender at under \$21 thousand. The average benchmarked IT cost is \$37,665. Riverbend along with Maplewood are the only agencies with on-site accounting employees.

KEY TAKEAWAYS

Internal Service Fees

- Highest Benchmark Cost: Riverbend- \$430,000
- Lowest Benchmark Cost: Lake Spanaway-\$102,680
- Benchmark Average: \$204,638

Marketing Budget

- Highest Benchmark Cost: Bellevue- \$22,000
- Lowest Benchmark Cost: Lake Spanaway-\$1,000
- Benchmark Average: \$11,857
- Riverbend: \$19,500

IT Costs

- Highest Benchmark Cost: Riverbend- \$60,000
- Lowest Benchmark Cost: Lake Spanaway-\$20,890
- Benchmark Average: \$37,665

2.4.5 TAXES AND CAPITAL IMPROVEMENT FUNDS

SALES TAX, ADMISSION TAX RATES, AND ANNUAL CAPITAL IMPROVEMENT FUNDS


The following table shows which agencies include sales taxes in their green fees, as well as the admission tax rates if applicable. The table also shows which agencies currently have an annual capital improvement fund included in their fees as well. Riverbend Golf Course passes their tax charges on to their customers while many don't. To stay competitive, Riverbend Golf Course has to find the right balance of what to absorb in taxes and to not absorb to keep prices competitive in the market place.

Golf Complex	Green Fees Include Taxes	Admission Tax Included in Fee	Admission Tax Rate	Annual Capital Improvement Fee Included
Riverbend	Sales and Admission	Yes	5%	No
Auburn	Sales Tax	No	N/A	Yes
Bellevue	Sales and Admission	Yes	3%	Yes
Foster	Sales and Admission	Yes	6%	Yes
Lake Spanaway	Sales Tax	No	N/A	No
Maplewood	Sales Tax	No	N/A	Yes
Meadow Park	No	No	N/A	No

CHAPTER THREE – COMMUNITY INPUT

As part of the input process for the Riverbend Golf Complex Business Plan, PROS Consulting conducted an on-line survey (powered by SurveyMonkey) for a better understanding of the preferences, needs and satisfaction levels of users of the Riverbend Golf Complex. The survey was available from June 1st through June 23rd and received a total of 950 responses. Open ended comments received from survey participants can be found in Appendix E.





RIVERBEND
GOLF COMPLEX

RIVERBEND GOLF COMPLEX CUSTOMER SURVEY

The Riverbend Golf Complex is conducting a customer survey designed to increase customer satisfaction and determine future improvements. Your input and feedback is important to us; we strive to make every experience at Riverbend both memorable and enjoyable.

1. What is your zip code?

2. What is your gender?

Male

Female

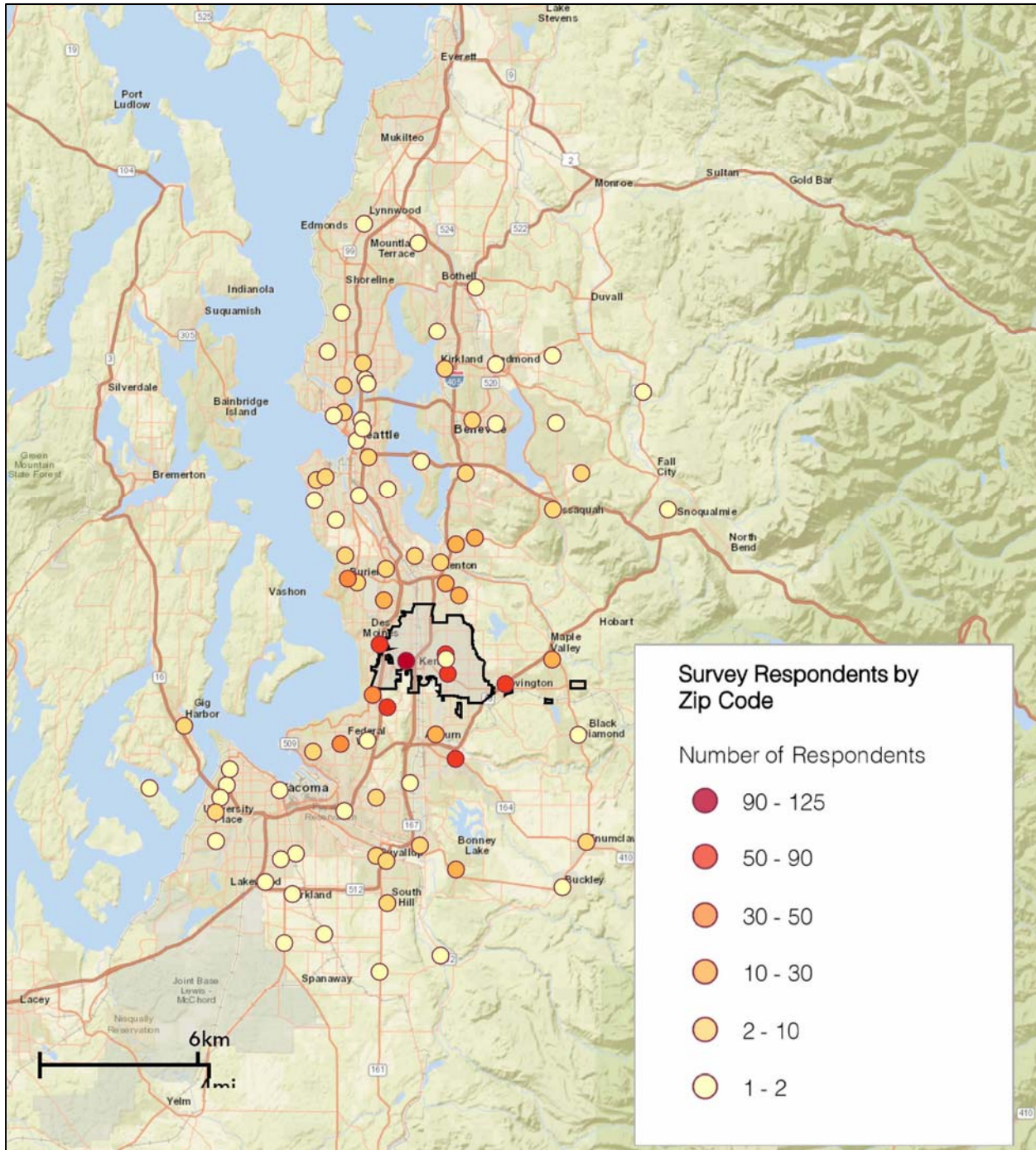
3. What is your age group?

Junior (up to 17)

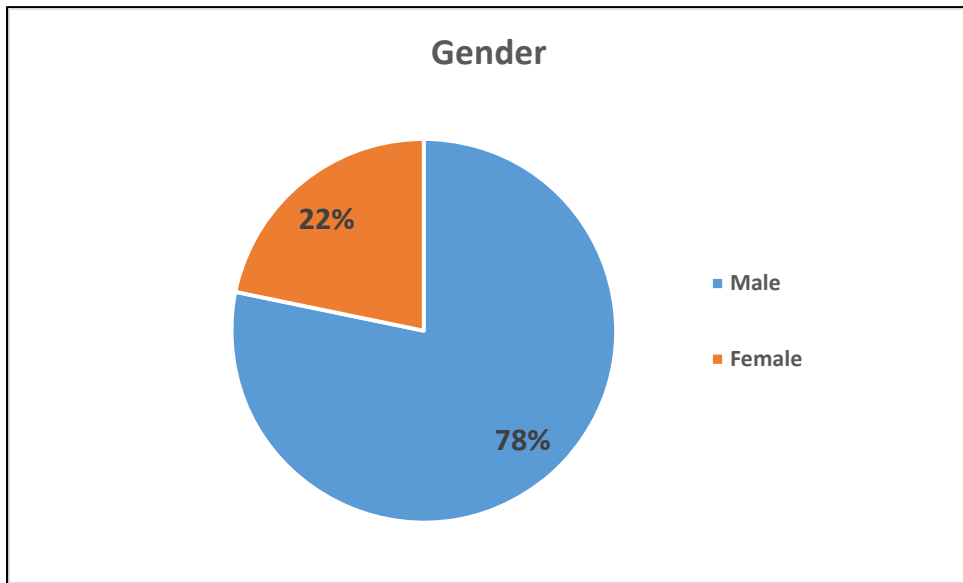
Student (18-23)

3.1 COMMUNITY SURVEY RESULTS

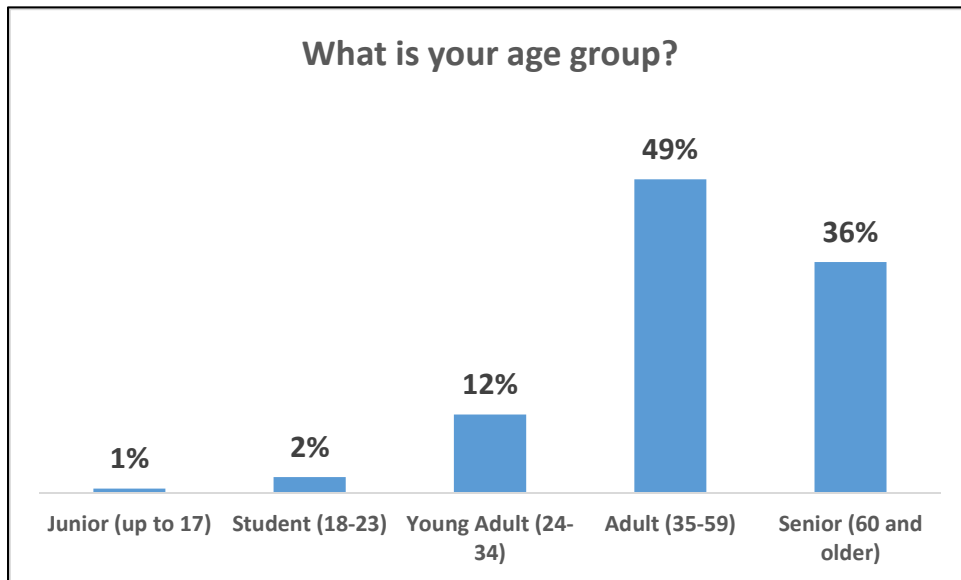
The heat map below shows zip code locations for those filled out the survey. The darker the circle the higher number of survey respondents living in that zip code. Majority of survey respondents live within the City of Kent and also can be found just north of the city limits.



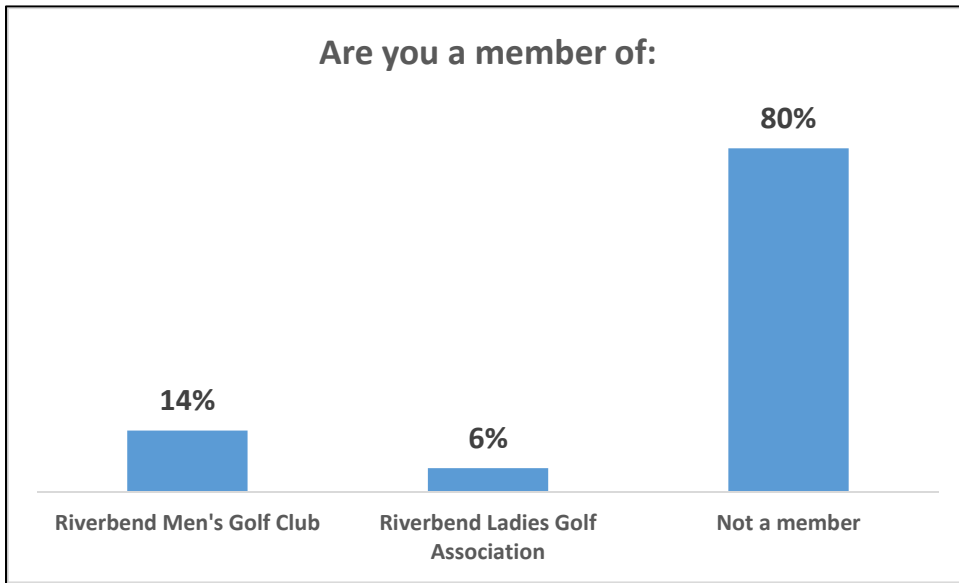
Seventy-eight percent (78%) of survey respondents are male with 22% being female.



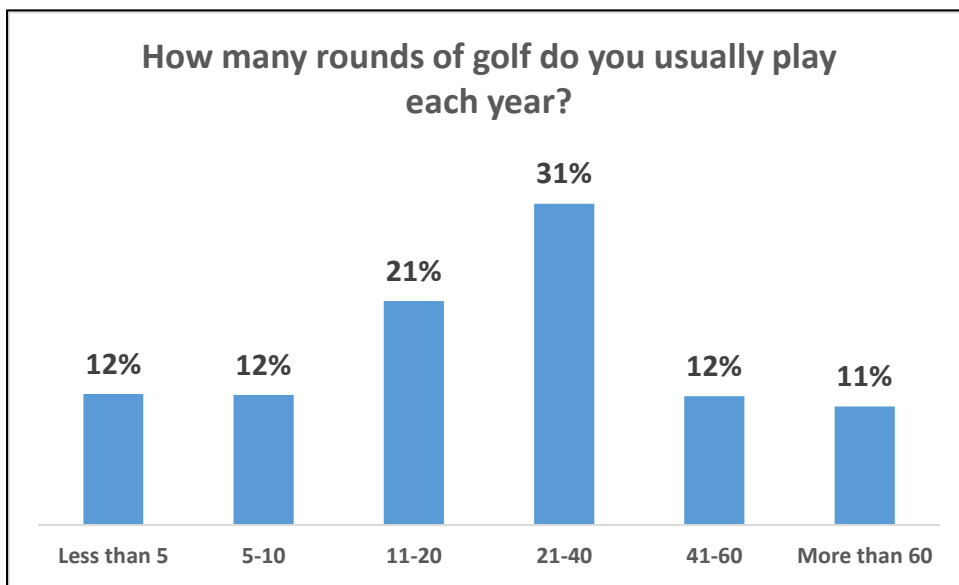
Nearly half of respondents (49%) are 35-59 years old and 36% are 60 or older. Twelve percent (12%) are 24-34 years old and 3% are 23 or younger.



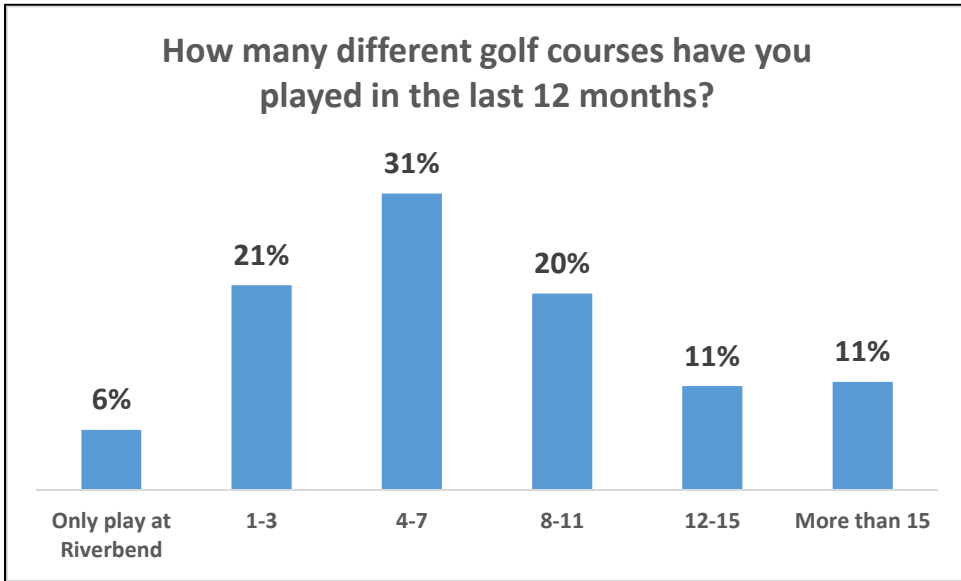
Eighty percent (80%) of respondents are not members of Riverbend Golf Complex. Only 20% of respondents belong to either the Men's Golf Club or Ladies Golf Association of Riverbend.



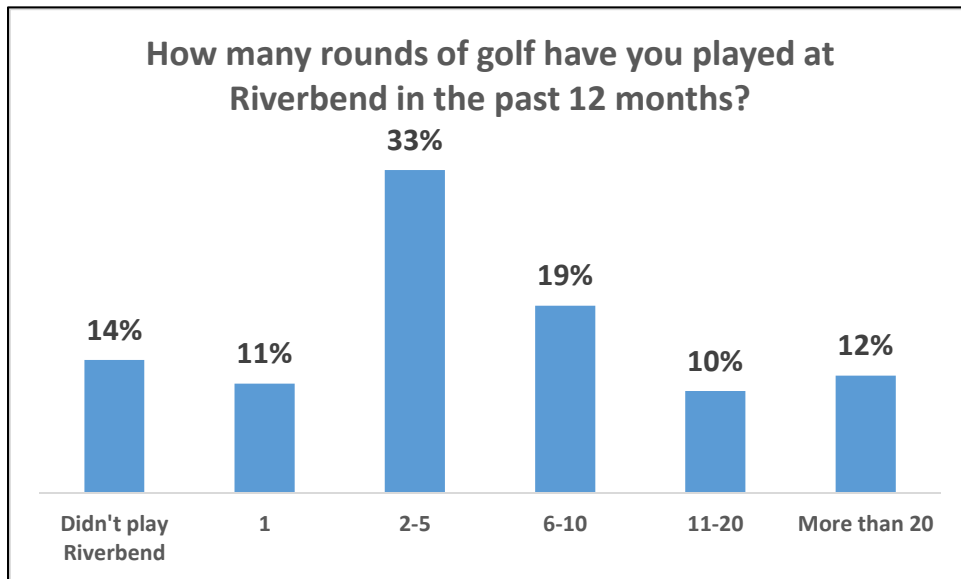
Thirty-one percent of respondents play 21-40 rounds of golf each year and 21% play 11-20 rounds. Twenty-four percent play 10 rounds or less and 23% play 41 or more rounds each year.



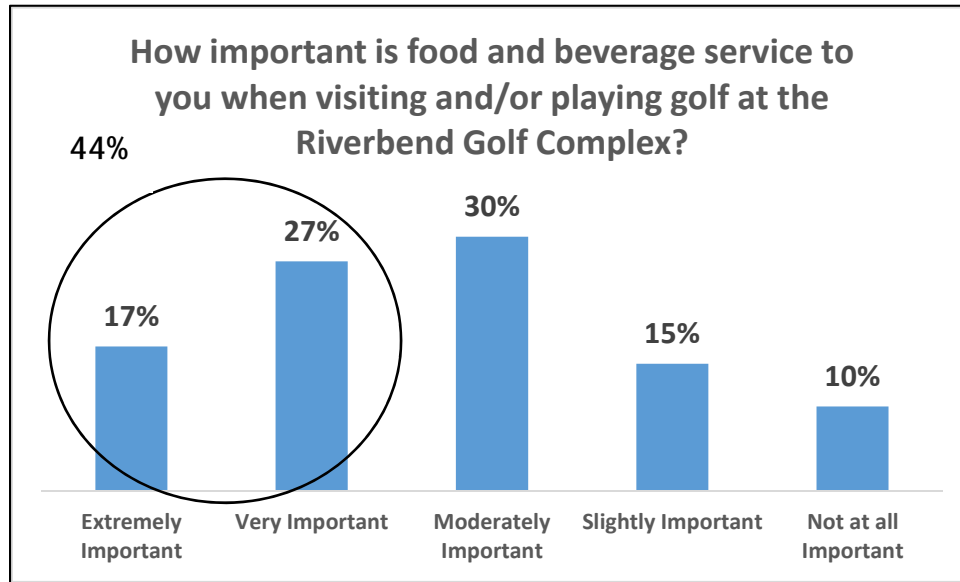
Thirty-one percent (31%) of survey respondents play 4-7 different golf courses in the past 12 months. Twenty-one percent (21%) play 1-3 different golf courses, 20% play 8-11 different golf courses and only 6% of survey respondents only play at Riverbend.



A third of survey respondents play 2-5 rounds of golf at Riverbend in the past 12 months. Nineteen percent (19%) play 6-10 rounds and 14% of survey respondents did not play at Riverbend in the past 12 months.



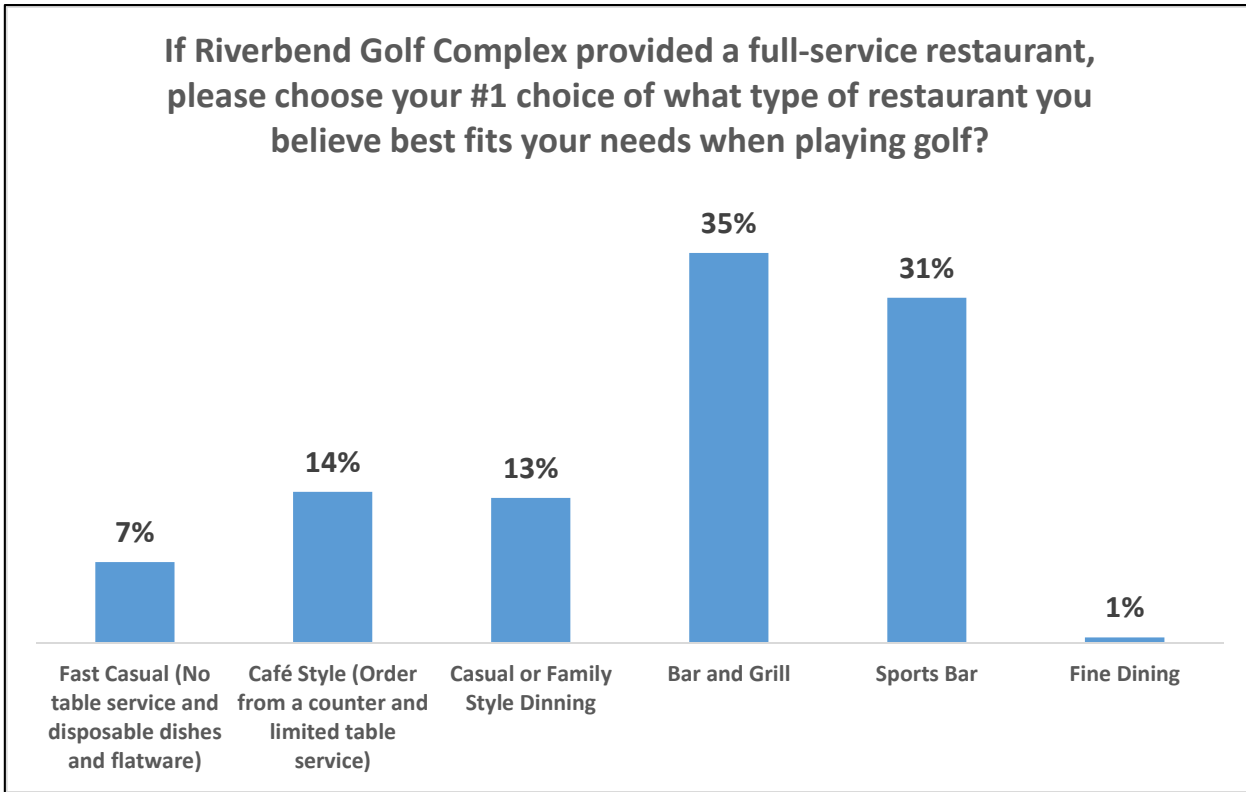
Forty-four percent (44%) of survey respondents feel that the food and beverage service is extremely or very important when visiting and/or playing golf at the Riverbend Golf Complex. Thirty percent (30%) of respondents feel that the food and beverage service is moderately important and only 10% feel it is not at all important.



The following chart below ranks the different types of food and beverage service respondent would like to see at Riverbend Golf Complex. By using a weighted average, must serve lunch was the most important type of beverage service followed by light meal service, and full meal restaurant service.

On a scale of 1 (least important) to 5 (most important) rate the types of food and beverage service levels you'd like to see at Riverbend Golf Complex:	
Food and Beverage Service	Weighted Average
Must Serve Lunch	3.66
Light Meal Service (concessions, food truck, etc.)	3.47
Full Meal Restaurant Service	3.35
Full Service Bar	3.13
Light Bar (beer and wine only)	3.13
Must Serve Dinner	3.00
Must Serve Breakfast	2.92
No Food or Beverage Service Needed	1.56

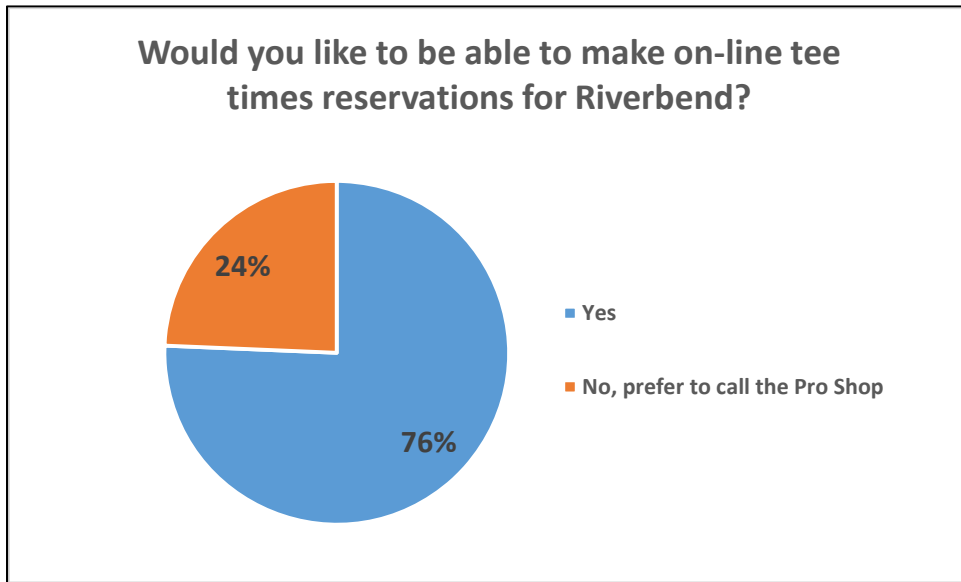
Two-thirds of respondents would prefer a bar and grill (35%) or sports bar (31%) if Riverbend Golf Complex were to provide a full-service restaurant. Fourteen percent (14%) would prefer a café style restaurant and 13% would like to see a casual or family style dining.



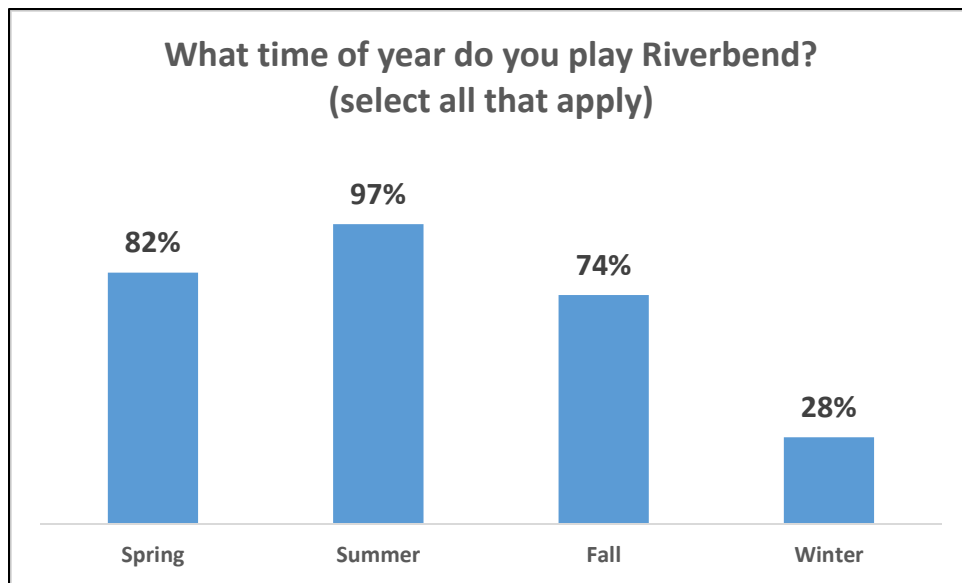
Majority of survey respondents' play at Auburn Golf Course (71%) followed by Maplewood Golf Course (48%) and Foster Golf Links (43%)

Which other area golf courses do you play? (select all those that apply)	
Auburn Golf Course	71%
Maplewood Golf Course	48%
Foster Golf Links	43%
North Shore Golf Course	41%
High Cedars Golf Course	37%
West Seattle Golf Course	31%
Lake Wilderness Golf Course	29%
Jefferson Park Golf Course	28%
Bellevue Golf Course	17%
I only play Riverbend	10%

Seventy-six percent (76%) of respondents would prefer to make on-line tee time reservations for Riverbend while 24% would prefer to call the Pro Shop.



Majority of respondents play in the summer, spring and fall with only 28% play in the winter.



Top three information sources for first choices that respondents prefer to get detailed information are golf course websites, internet - general site and on-line sites such as GolfNow.

What are the top THREE sources where you get detailed information about golf courses, including their: rates, specials, lesson programs, and tee time availability?			
Information Sources	First Choice	Second Choice	Third Choice
Golf Course websites	48.64%	37.42%	13.94%
Internet – general site	46.54%	33.22%	20.24%
On-line sites such as GolfNow	37.20%	24.27%	38.52%
Email	23.27%	37.82%	38.91%
Pro Shop at the facility	21.68%	30.53%	47.79%
Local golf publications such as Inside Golf	13.36%	27.65%	58.99%
Brochures	5.36%	35.71%	58.93%
Newsletters	5.36%	37.50%	57.14%
Mailers	1.96%	37.25%	60.78%

Thirteen percent (13%) of respondents did not know miniature golf existed at Riverbend Golf Complex. Amenities respondent know about but have never used are junior programs and camps (79%), group lessons and clinics (73%), and private lessons (65%). Majority of respondents use the driving range (79%) and 18-hole golf course (77%) every year.

Amenities	Didn't Know They Existed	Know About Them But Have Never Used	Tried Them Once or Twice	Use Them Every Year
Miniature Golf	12.93%	48.38%	28.98%	9.70%
Junior Programs and Camps	9.27%	79.39%	7.68%	3.66%
Tournament /Event Facilities	8.84%	61.29%	15.17%	14.70%
Men's and Ladies Clubs	7.31%	63.07%	10.19%	19.42%
Group Lessons and Clinics	5.42%	73.49%	15.66%	5.42%
Private Lessons	4.42%	65.23%	19.47%	10.87%
Par 3 Golf Course	2.69%	19.04%	32.83%	45.44%
Retail Pro Shop	1.64%	25.18%	43.21%	29.98%
18 Hole Golf Course	1.04%	8.86%	13.46%	76.64%
Driving Range	0.81%	4.95%	15.21%	79.03%

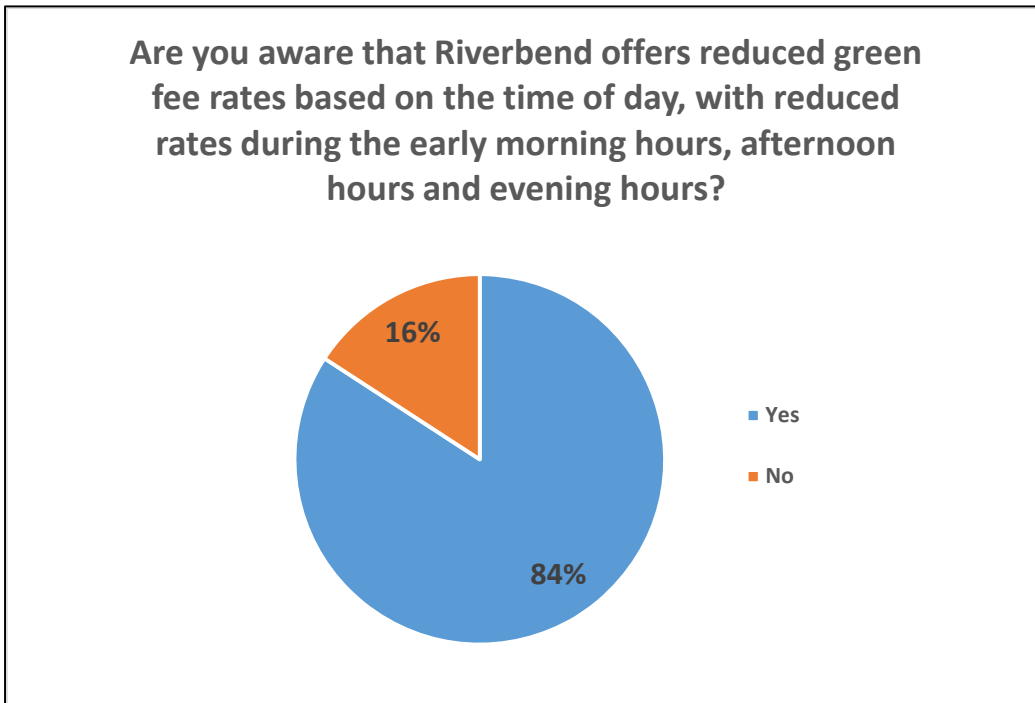
Majority of respondents are considering price (89%) when selecting a golf course to play followed by course condition (71%) and tee time availability (70%).

What factors do you consider when you are selecting a golf course to play? (select all that apply)	
Price	89%
Course Condition	71%
Tee Time Availability	70%
Proximity to Home/Work	55%
Pace of Play	54%
Discounted Tee Times	51%
Course Layout	41%
Clubhouse/Restaurant	37%
Customer Service	35%
Beverage Cart Service	25%
Social Connections	10%

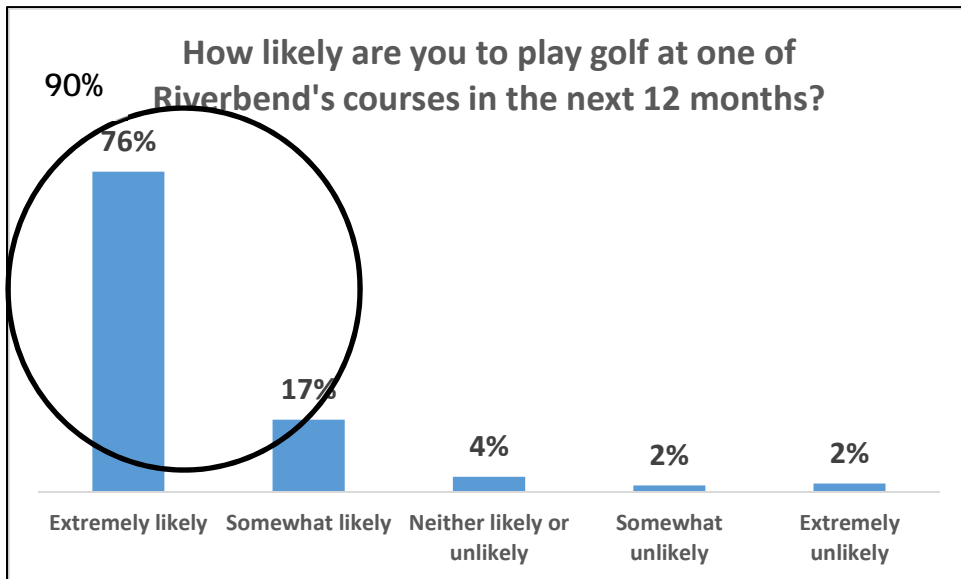
Respondents like the value (70%) they receive from Riverbend Golf Complex followed by tee time availability (51%) and drive range (48%).

What do you like about Riverbend Golf Complex? (select all that apply)	
Value	70%
Tee time availability	51%
Driving range (mats and balls)	48%
Friendliness/Service of Staff	44%
Condition of the greens	42%
Golf course design	36%
Condition of the fairways	35%
Scenery and aesthetics of the course	29%
Condition of the tees	26%
Pace of play	21%
Condition of golf carts	21%
Men's and Ladies Clubs	18%
Club repair and re-gripping services	16%
Condition of the bunkers	15%
Quality and selection of golf shop merchandise	15%
Diversity of customers	14%
Private lessons	14%
Food and Beverage service	9%
Group lessons and clinics	9%
Beverage cart service	6%
Junior programs and camps	5%
Launch monitor and custom club fitting	5%

Majority of survey respondents (84%) are aware that Riverbend offers reduced green fee rates based on the time of day while on 16% did not know.



Ninety percent (90%) of survey respondents are extremely or somewhat likely to play golf at one of Riverbend's course in the next 12 months. Only 4% were somewhat or extremely unlikely to play.



Top three improvements most important to respondents are the food and beverage service (46%), on-course restrooms (34%), and pace of play (33%).

As a valued customer, what improvements would you like to see made at the Riverbend Golf Complex? (select all that apply)	
Food and beverage service	46%
On-course restrooms	34%
Pace of play	33%
Beverage cart service	31%
Driving range and practice facility	26%
Condition of the greens	25%
Clubhouse and restrooms	25%
Winter playing conditions	24%
Online tee time reservations	24%
Condition of the bunkers	22%
Condition of the fairways	20%
On-course amenities; tee signs, benches, ball washers, garbage cans, etc.	19%
Condition of the tees	16%
18 hole golf course Pro Shop	14%
Starters and marshals	14%
Tee time availability	11%
Condition of cart paths	11%
Customer service and staff friendliness	10%
Miniature golf	6%
Golf cart quality	4%
League opportunities	4%
Golf lessons and instruction	3%
Merchandise quality and selection	3%
Tournament and event services	3%

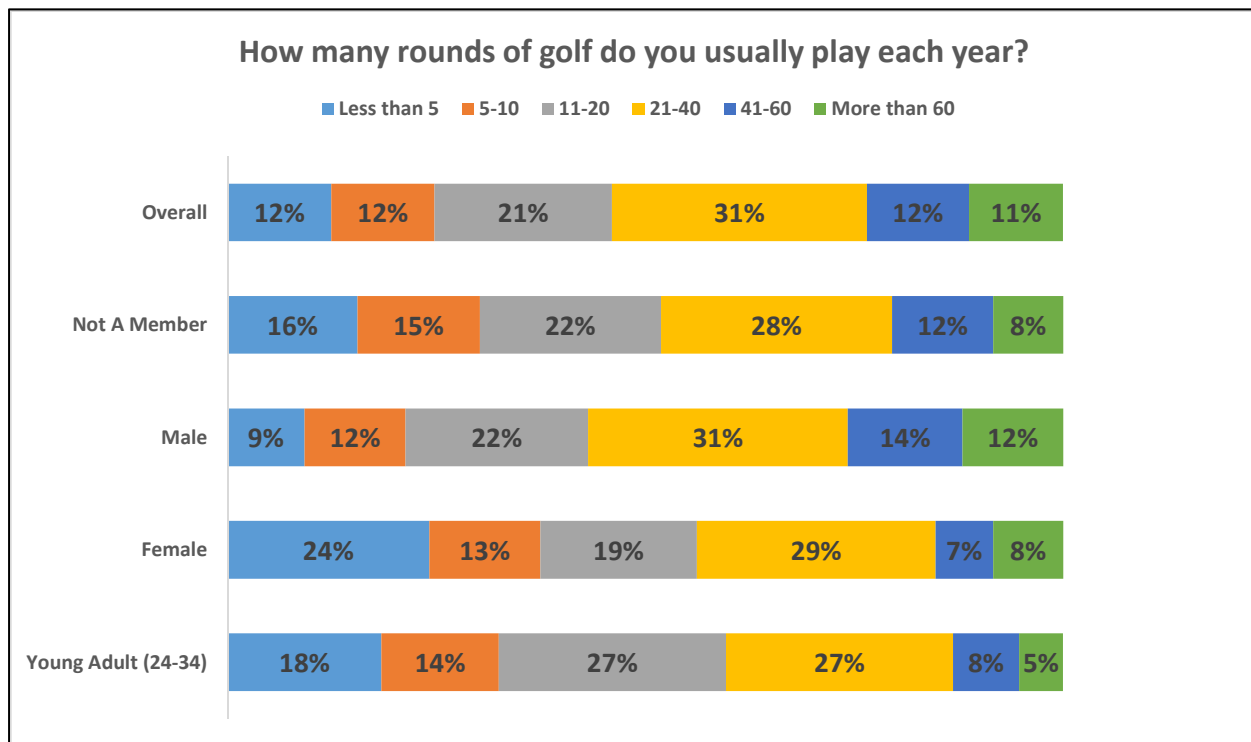
3.1.1 CROSS-TABULAR DATA

Cross tabular data lets us look at certain groups who responded the survey. For these findings, we looked at those who are **Not a Member, Male, Female, and Younger Adult (24-35)** to better understand specific preferences and needs to those groups. We compared these results to the overall results to see correlation or variances between the different groups.

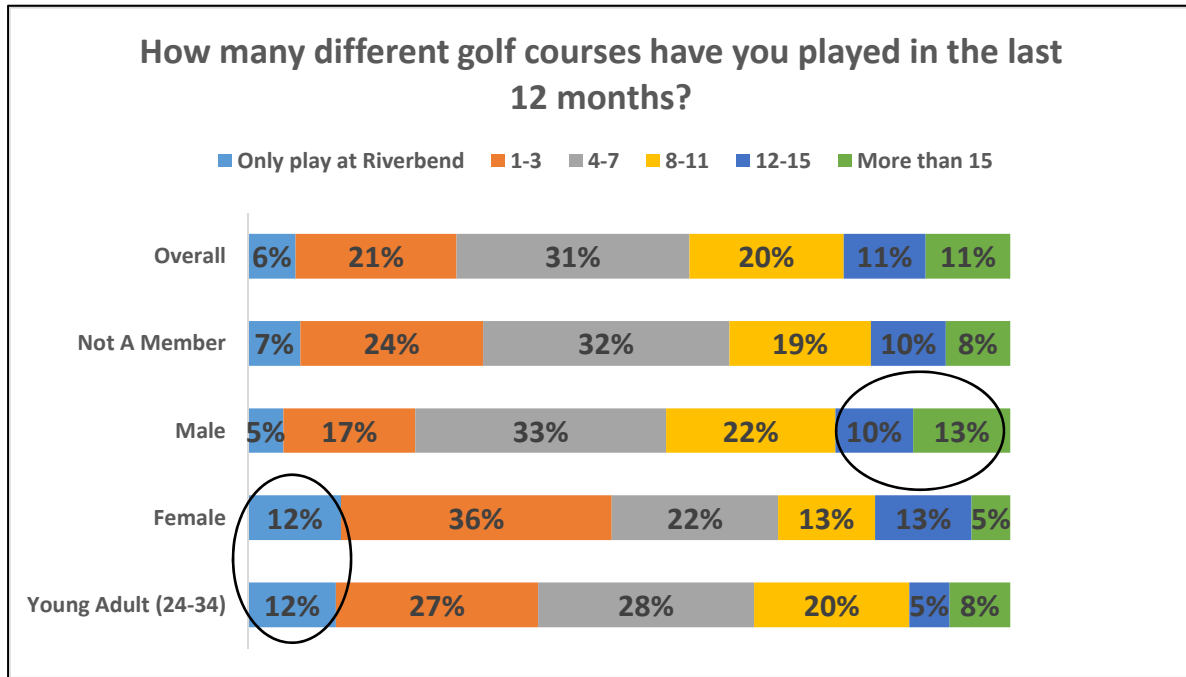
Percentage of representation of overall survey respondents:

- Not a Member - 80% of survey respondents
- Male - 78% of survey respondents
- Female - 22% of survey respondents
- Young Adult (24-34) - 12% of survey respondents

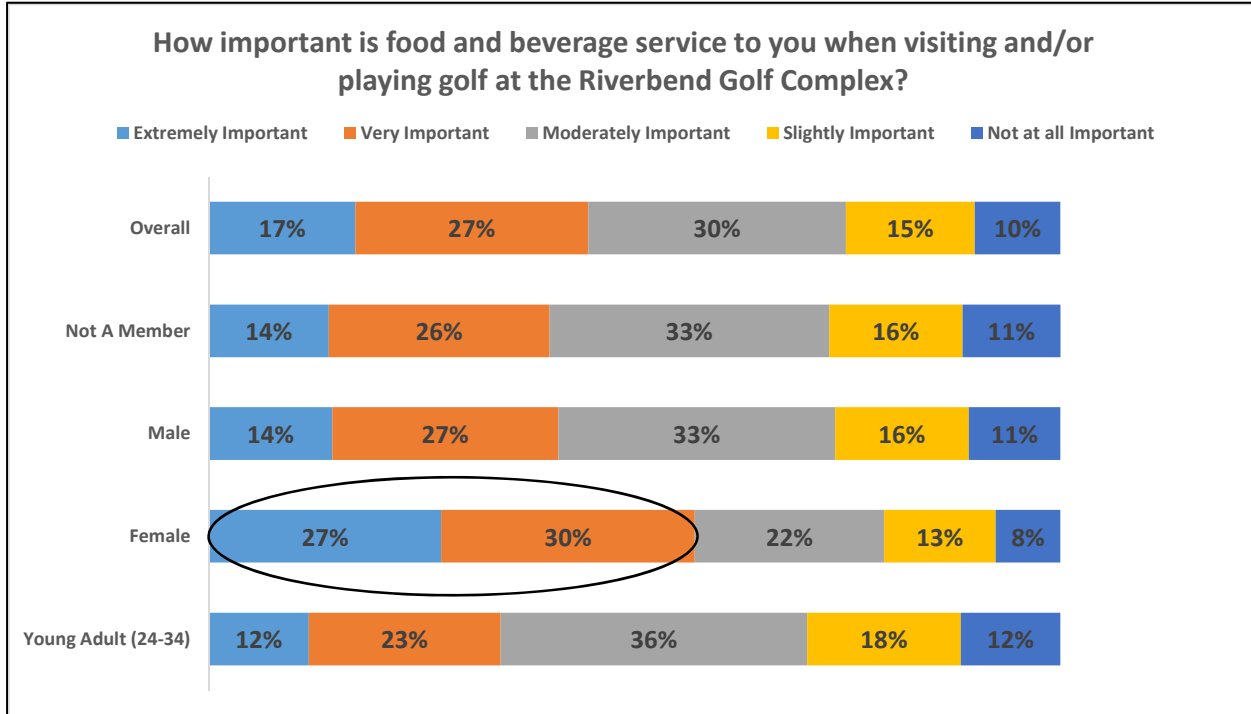
When comparing the groups to the overall results, there are slight differences in how many rounds of golf they play each year. Females and young adults have a higher percentage of playing less than 5 rounds than the other groups.



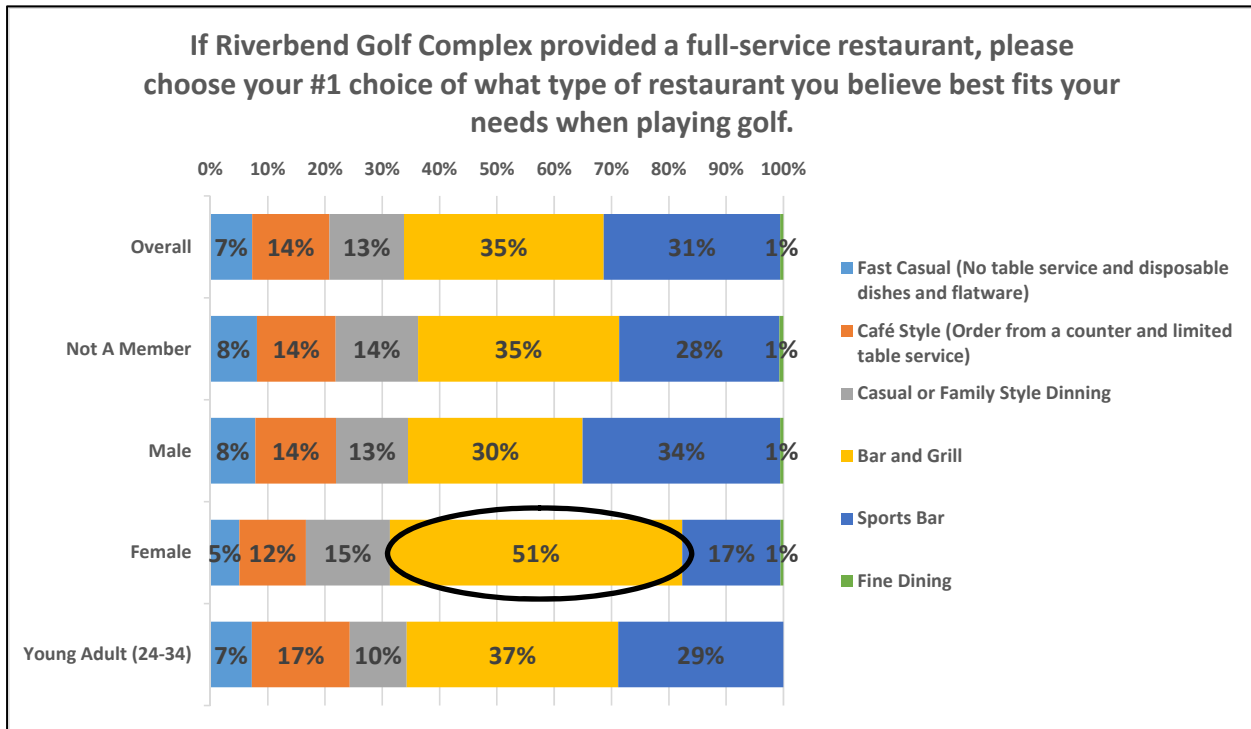
More females (12%) and young adults (12%) play only at Riverbend than compared to the other groups and overall results. Males have a higher percentage at playing at 12 or more different golf courses. It will be good for Riverbend Golf Complex to market towards females and young adults into becoming a member at the complex.



Fifty-seven percent (57%) of female respondents feel that the food and beverage service is extremely or very important. For young adults, food and beverage service is not as important to them as compared to the other groups and overall results.



Half of female respondents would prefer a bar and grill if Riverbend Golf Complex were to provide a full-service restaurant. This is noticeable skewed higher than compared to the other groups and overall results.



Highlighted in green are the top 5 (in case of a tie 6) factors most important to each group when selecting a golf course to play. When compared to the overall results many factors are the similar among the groups. Discounted Tee Times was important factor to those who are not a member, females, and young adults.

What factors do you consider when you are selecting a golf course to play? (select all that apply)					
Factors	Overall	Not A Member	Male	Female	Young Adult (24-34)
Price	89%	90%	91%	82%	91%
Course condition	71%	70%	75%	60%	65%
Tee Time availability	70%	70%	70%	69%	68%
Proximity to home/work	55%	56%	54%	56%	65%
Pace of play	54%	52%	56%	45%	53%
Discounted Tee Times	51%	53%	51%	52%	58%
Course layout	41%	40%	43%	35%	34%
Clubhouse/Restaurant amenities	37%	32%	33%	52%	23%
Customer service	35%	34%	35%	36%	29%
Beverage cart service	25%	24%	24%	25%	27%
Social connections	10%	9%	8%	18%	15%

Highlighted in green are the top 5 (in case of a tie 6) qualities each group likes about Riverbend Golf Complex. Majority of the groups mirror the overall survey results. Females also like the scenery and aesthetics of the course and young adults also like Riverbend's golf course design.

What do you like about Riverbend Golf Complex? (select all that apply)					
Qualities	Overall	Not A Member	Male	Female	Young Adult (24-34)
Value	70%	72%	73%	62%	71%
Tee time availability	51%	49%	51%	49%	48%
Driving range (mats and balls)	48%	48%	50%	42%	44%
Friendliness/Service of Staff	44%	38%	42%	50%	31%
Condition of the greens	42%	40%	43%	37%	29%
Golf course design	36%	35%	38%	30%	29%
Condition of the fairways	35%	34%	36%	32%	24%
Scenery and aesthetics of the course	30%	27%	27%	37%	14%
Condition of the tees	26%	27%	27%	22%	17%
Pace of play	21%	22%	20%	24%	22%
Condition of golf carts	21%	19%	21%	21%	14%
Men's and Ladies Clubs	18%	3%	15%	30%	10%
Club repair and re-gripping services	16%	11%	15%	19%	7%
Condition of the bunkers	15%	16%	16%	13%	14%
Quality and selection of golf shop merchandise	15%	10%	15%	15%	12%
Diversity of customers	14%	13%	13%	17%	6%
Private lessons	14%	11%	13%	18%	4%
Food and Beverage service	9%	9%	8%	12%	8%
Group lessons and clinics	9%	8%	7%	17%	2%
Beverage cart service	6%	7%	6%	5%	4%
Junior programs and camps	5%	5%	5%	7%	1%
Launch monitor and custom club fitting	5%	2%	5%	3%	2%



Between the different groups, their needs for different improvements at Riverbend Golf Complex can be seen. Highlighted in green are the top 5 (in case of a tie 6) improvements each group would like to see be made at Riverbend Golf Complex. Online tee reservations were important to non-members and young adults while clubhouse and restrooms were important to females. Males would like to see course condition and winter playing conditions improved.

As a valued customer, what improvements would you like to see made at the Riverbend Golf Complex? (select all that apply)					
Potential Improvements	Overall	Not A Member	Female	Male	Young Adult (24-34)
Food and beverage service	46%	39%	57%	43%	38%
On-course restrooms	34%	31%	48%	31%	24%
Pace of play	33%	31%	23%	35%	37%
Beverage cart service	31%	28%	32%	31%	27%
Driving range and practice facility	26%	25%	26%	26%	24%
Condition of the greens	25%	23%	17%	27%	28%
Clubhouse and restrooms	25%	21%	34%	22%	18%
Winter playing conditions	24%	23%	12%	27%	22%
Online tee time reservations	24%	26%	23%	24%	34%
Condition of the bunkers	22%	18%	13%	24%	19%
Condition of the fairways	20%	20%	14%	22%	22%
On-course amenities; tee signs, benches, ball washers, garbage cans, etc.	19%	19%	21%	19%	11%
Condition of the tees	16%	15%	12%	17%	23%
18 hole golf course Pro Shop	14%	13%	12%	15%	18%
Starters and marshals	14%	13%	13%	14%	12%
Tee time availability	11%	13%	8%	12%	6%
Condition of cart paths	11%	9%	9%	12%	11%
Customer service and staff friendliness	10%	10%	12%	10%	11%
Miniature golf	6%	7%	7%	5%	11%
Golf cart quality	4%	5%	4%	4%	5%
League opportunities	4%	2%	2%	4%	4%
Golf lessons and instruction	3%	3%	5%	2%	2%
Merchandise quality and selection	3%	2%	5%	2%	1%
Tournament and event services	3%	2%	4%	2%	3%

CHAPTER FOUR – OPERATIONS

4.1 SWOT ANALYSIS

4.1.1 STRENGTHS

Strengths are an internal analysis of what an organization does well and it is useful to think of strengths as special capabilities or expertise. These are things that have enabled the organization to be successful to this point, and how it has prepared itself to compete in the future.

4.1.2 WEAKNESSES

Weaknesses are also considered to be an internal analysis and is the opportunity for an organization to identify areas of improvement. They include problems that need to be corrected, deficiencies recognized through a comparison with other agencies or best practices, or deficiencies such as lacking the resources to grow.

4.1.3 OPPORTUNITIES

Once strengths and weaknesses have been identified, the SWOT analysis becomes more external in nature and involves identifying ways in which the organization can better position itself for increased success in the future.

Opportunity seeking is an external analysis of strategic factors that can enhance or improve services the organization offers (both new and existing services), and a defined customer group at which that service is targeted (again including new and existing customers)

4.1.4 THREATS

Threat identification is also external in nature as “internal threats” are considered to be weaknesses. Threats are external trends or forces that adversely affect the organization that cannot be left unaddressed or even ignored.

The following SWOT was conducted as part of the golf course assessment in May of 2017.

4.1.5 CLUB HOUSE AND DRIVING RANGE FACILITIES

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin	<p style="text-align: center;">Strengths (Internal – You can Control)</p> <ul style="list-style-type: none"> • Large restaurant space for potential of new restaurant or expanded clubhouse • Clubhouse at the Driving Range is very large and does a good level of resale volume • Driving range is large and has expansion opportunities and is lighted • Excellent staff on site with a great teaching background • 80% of play comes from outside the city • The city has a 5% admission fee to help support city operations but it does not go back to support the golf course • The golf course has 570 men’s club members and 180 women club members • Staff do a good job with dynamic pricing • Golf course price is very fair for the experience • Overtime is eliminated • They get 42k from the utility tax to support high school golf play • Have a good cell tower lease on site • Par 3 clubhouse is nice for a par 3 but it will be eliminated with the sale of the golf course 	<p style="text-align: center;">Weaknesses (Internal – You can Control)</p> <ul style="list-style-type: none"> • Driving range needs to be updated with carpet on the range itself, updated range cover, new ball washer is needed and ball dispenser, as well as the facility itself • No restaurant in place now and have had poor operators • Restrooms need to be improved • The majority of the golf course assets are below 50% of their useful life • Higher than usual FTE staff in place at 9.6 FTE’s • Overhead costs for IT, Fleet Charges, Finance Charges, HR and Legal costs are high at \$250,000 • The golf course does not have a true set of unit costs to operate all costs centers at the golf course • The Department does not have a pricing policy in place for golf • The department spends less than 1% on marketing and the city charges the golf course marketing costs regardless if they use it or not • The golf course does not charge a convenience fee
	<p style="text-align: center;">Opportunity (External – You may not be able to Control)</p> <ul style="list-style-type: none"> • The department can eliminate the negative balance within the golf enterprise fund with the 10.5-million-dollar sale of the par 3 golf course • Need to rethink the restaurant on site and the cost benefit of the space • Consider moving the retail operations across the street to where the restaurant use to be and creating better concession operations only, then use the existing retail center for golf simulators tied into the driving range facility • Redevelopment areas of the golf course with some of the money from the sale of the nine-hole golf course to be the premier golf course in the Seattle area again • A total rebranding of the golf course is needed including color scheme • Evaluate banqueting opportunities versus a restaurant on site 	<p style="text-align: center;">Threats (External – You may not be able to Control)</p> <ul style="list-style-type: none"> • The overhead allocation is too simple and it is inconsistent across the city • Establish three alternatives for the existing clubhouse and restaurant area with pros and cons as part of the business plan • Elected officials don’t really understand the golf operation and needs to be involved to understand what is occurring there • If the update of the facility and golf course itself does not occur it can really hurt the golf course and some major improvements need to be made as quickly as possible • Need to have a better Enterprise Policy
External origin		

4.1.6 GOLF PROGRAMS AND EVENTS

		Helpful to achieving the objective	Harmful to achieving the objective
Internal origin	Strengths (Internal – You can Control)	<ul style="list-style-type: none"> The golf course sets itself up for many programming options with a driving range, 18 holes and 9-hole golf course Strong men’s and women’s clubs exist Fair amount of golf tournaments is held on site Good teaching opportunities exist at the driving range 	<ul style="list-style-type: none"> The golf course has not classified golf programs as core essential, important and value added to create the correct pricing policy The staff doesn’t program the golf course as strong as they use to The golf course is carrying some loser golf programs that need to be reconsidered Some golf programs are subsidized and need to be reconsidered
	Opportunity (External – You may not be able to Control)	<ul style="list-style-type: none"> Consider driving range and gold simulator leagues Consider more specialty tournaments such as the Mayor’s Cup tournament or the Kent Public Open for Men’s and Women’s golfers in the city The miniature golf course could be programmed stronger for youth summer camps and birthday parties Set up an apartment league for the new people that will be living in the development on the nine-hole golf course Consider a Ryder Cup format for teams to play in a golf tournament over the course of the summer Establish a Millennial Golf Open to encourage young adults to experience the golf tournament Need to establish direction for Jr. Golf and High School Golf for the future 	<ul style="list-style-type: none"> Not having programs for young adults will eliminate their recognition and value for the golf course as a home course for them Need to engage elected officials into what goes on at the golf course and how it operates so they can get behind the business plan
External origin			

4.1.7 GOLF COURSE OPERATIONS AND MAINTENANCE

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin	Strengths (Internal – You can Control)	Weaknesses (Internal – You can Control)
	<ul style="list-style-type: none"> • Strong staff on site with a lot of great experience and very dedicated • Nice golf course layout and picturesque golf holes along the river • 	<ul style="list-style-type: none"> • The golf course has been losing money for the last ten years • The Enterprise Fund is down 4 million dollars • The golf staff operate out of two maintenance areas which should be combined • The golf equipment average age is 17 years old and needs to be turned over • Many of the equipment parts staff have to buy off of eBay • The golf course needs an updated irrigation system • The golf course does not have restrooms on the golf course which lowers the number of women players • The golf course needs an updated brand and color scheme • Walker, cars and jogger safety along the golf course needs to be improved
External origin	Opportunity (External – You may not be able to Control)	Threats (External – You may not be able to Control)
	<ul style="list-style-type: none"> • Establish a capital improvement plan for the golf course based on return on investment • Establish a golf concession around what the golfer wants versus the restaurant operator • Incorporate better customer service signage on the golf course • Incorporate the recommendations that come out of the survey • Create a wider appeal of golfer age groups through effective marketing and programming • Develop a concession and restaurant strategy to benefit the bottom line of the golf course • Consider a sports bar/food environment in the restaurant • Consider a breakfast and lunch only menu for the golf course • Consider establish a revenue fund for the golf course versus an enterprise fund • Consider developing an earned income strategy for the golf course via sponsorships, partnerships and new earned income opportunities 	<ul style="list-style-type: none"> • Not setting up a cost of service assessment for each cost center will continue to be harmful for the golf course • Not finding the right balance of full-time and part-time golf employees will continue to keep the golf course in the red

4.1.8 MARKETING AND BUSINESS DEVELOPMENT

		Helpful to achieving the objective	Harmful to achieving the objective
Internal origin	Strengths (Internal – You can Control)		Weaknesses (Internal – You can Control)
	<ul style="list-style-type: none"> The golf course has strong brand awareness outside of the city with 80% of play coming from outside of the city The golf course has five costs centers that can generate money for the golf course if operated correctly The staff uses some dynamic pricing now 	<ul style="list-style-type: none"> This is the first business plan for the golf course Developing unit costs will help to determine what elements stay and which ones should be removed from the operations Not having an effective marketing budget makes it difficult to attract new customers Not having online tee times hurts the golf course Need to have more local players playing the golf course 	
External origin	Opportunity (External – You may not be able to Control)		Threats (External – You may not be able to Control)
	<ul style="list-style-type: none"> Establish an on-line tee time system Establish video boards on what is occurring at the golf course, up to date information on clinics, leagues, training, tournaments etc. Have a daily web site announcement on what is going on at the golf course Encourage more use of volunteers to help staff the golf course Develop an updated brand and color scheme for the golf course 	<ul style="list-style-type: none"> Not having one person that is dedicated to business development needs to be addressed The golf course is tired and needs to be updated A marketing strategy that comes with the business plan needs to a strong focus and not implementing it could be a slow death for the golf course Not having a dedicated capital fund for the golf course could be a big problem for the golf course in the long term 	

4.2 PROGRAM ASSESSMENT

As part of the Golf Study, the consulting team performed a Golf Program Assessment of the programs and services offered by the City of Kent, Washington (the City, or Kent) through the Riverbend Golf Complex (Riverbend). The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also assists in identifying program gaps within the community, areas of improvement, and future potential programs and services for residents.

4.2.1 FRAMEWORK

The Riverbend Golf Complex is owned and operated by the City of Kent. The golf complex is a public facility and consists of a Championship 18 Hole Golf Course, 9 Hole Par 3 Golf Course, Covered Driving Range, Miniature Golf and Golf Merchandise Retail Store. The Championship 18 Hole Golf Course opened in 1989 and has consistently been ranked as one of the busiest golf courses in the state for the past 16 years. The Golf Division, as part of the Parks, Recreation and Community Services Department has operated the facility since 2000.

The Riverbend Golf Complex is situated on 160 acres of former agricultural land adjacent to the Green River in the Kent Valley. The golf complex is bisected north and south by Meeker Street, with Driving Range facilities located on the south side and the 18 Hole Golf Course and main clubhouse are located on the north side. In addition, the golf complex is bordered by the very popular and heavily used Green River Trail.

The 18 Hole Golf Course is recognized as one of the busiest course in the state with 65,000 rounds annually. The 18 Hole Golf Course is relatively flat and easy to walk, yet offers a challenge to all skill levels of players with over 50 bunkers and three lakes.

The Par 3 Golf Course and adjacent Clubhouse is currently in the process of being sold, and will no longer be operated by Riverbend. The golf complex also has a covered, 32 stall driving range, 18 holes of miniature golf and a full-scale golf merchandise retail store.

Riverbend Golf Course is owned and operated through the City of Kent, under the purview of the Parks and Recreation Department. The Riverbend Superintendent of Golf Operations reports directly to the Parks and Recreation Director, and manages several full- and part-time staff, including a Driving Range Manager, Pro Shop Manager, Golf Maintenance Field Supervisor, and two full-time Golf Accountant. Additionally, Riverbend has several experienced Golf Pros, who provide high-quality lessons at the course.

4.2.2 PROGRAM METRICS & ALIGNMENT

As part of the Golf Program Assessment, the team analyzes several key metrics to identify program gaps or redundancies in type of offerings while checking alignment with the mission of Riverbend. This analysis is then combined with Community Survey, Market Analysis, and SWOT Analysis results to identify key findings and recommendations for programs and services at Riverbend.

METRIC #1 - AGES SERVED

In order to ensure that program offerings are meeting the needs of the relevant demographic age segments of the community, an age segment analysis is completed. Each program is identified as have a "Primary," and, sometimes, "Secondary" age segment designation. When examining this metric for the portfolio of programs offered, it is easy to spot gaps and redundancies. Results are then checked against demographic trends, market analysis, and organizational mission. Sometimes, programs and services are purposefully narrow in order to achieve the goals of the organization and the community.

Age segments used for analysis in the Golf Program Assessment include:

- Preschool (4 and under)
- Elementary (5 to 12)
- Teen (13-17)
- Adult (18+)
- Senior (55+)
- All Ages

METRIC #2 - PROGRAM CLASSIFICATION

Conducting a classification of services informs how each program serves the goals and objectives of each program and the organization. How a program is classified can help to determine the most appropriate management, pricing, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, and financial sustainability, personal benefit, competition in the marketplace, and access by participants. The following table describes each of the three program classifications in these terms.

	<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
<i>Public interest; Legal Mandate; Mission Alignment</i>	<ul style="list-style-type: none"> • High public expectation 	<ul style="list-style-type: none"> • High public expectation 	<ul style="list-style-type: none"> • High individual and interest group expectation
<i>Financial Sustainability</i>	<ul style="list-style-type: none"> • Free, nominal or fee tailored to public needs • Requires public funding 	<ul style="list-style-type: none"> • Fees cover some direct costs • Requires a balance of public funding and a cost recovery target 	<ul style="list-style-type: none"> • Fees cover most direct and indirect costs • Some public funding as appropriate
<i>Benefits (i.e., health, safety, protection of assets).</i>	<ul style="list-style-type: none"> • Substantial public benefit (negative consequence if not provided) 	<ul style="list-style-type: none"> • Public and individual benefit 	<ul style="list-style-type: none"> • Primarily individual benefit
<i>Competition in the Market</i>	<ul style="list-style-type: none"> • Limited or no alternative providers 	<ul style="list-style-type: none"> • Alternative providers unable to meet demand or need 	<ul style="list-style-type: none"> • Alternative providers readily available
<i>Access</i>	<ul style="list-style-type: none"> • Open access by all 	<ul style="list-style-type: none"> • Open access • Limited access to specific users 	<ul style="list-style-type: none"> • Limited access to specific users

METRIC #4 - COST OF SERVICE & COST RECOVERY

Cost recovery targets should be identified for each program at Riverbend. Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

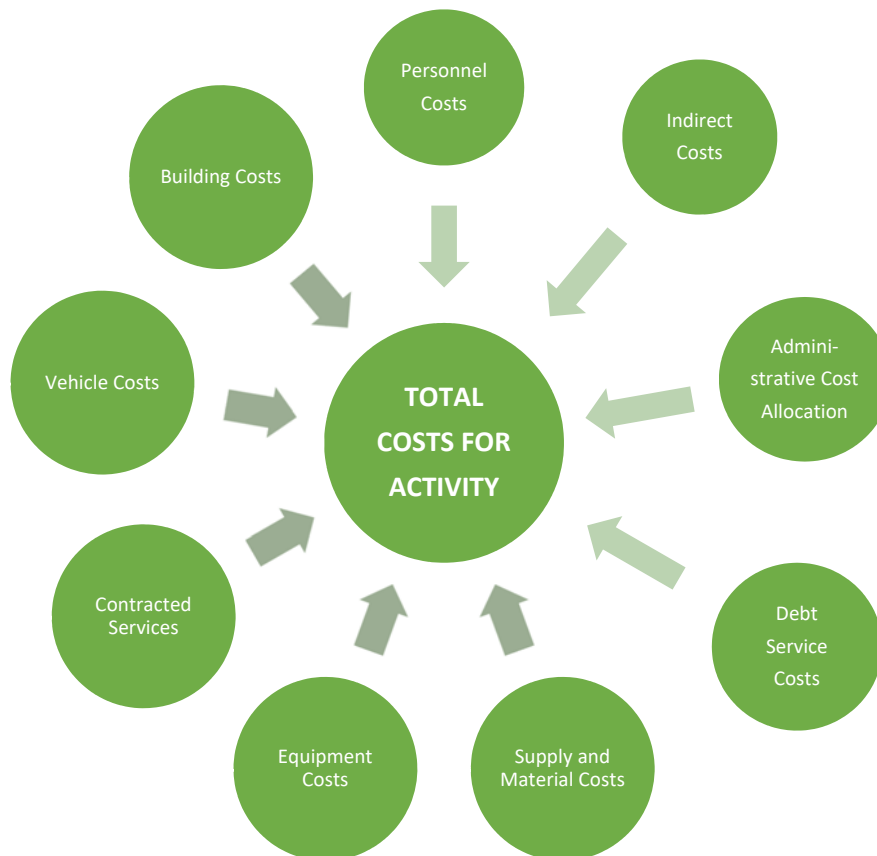
1. Classify all programs and services based on the public or private benefit they provide (as completed in the Program Classification).
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through Departmental policy, for each program or program type based on the outcomes of the previous two steps, and adjust program prices accordingly.

The following provide more detail on steps 2 & 3.

UNDERSTANDING THE FULL COST OF SERVICE

To develop specific cost recovery targets, full cost of accounting needs to be created on each class or program that accurately calculates direct and indirect costs. Cost Recovery goals are established once these numbers are in place, and program staff should be trained on this process.

A Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs. The following figure illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.



The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units (such as lessons)
- Number of customer service interactions
- Number of tournaments or events
- Required time for offering program/service

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track Cost Recovery as well as to benchmark different programs provided by Riverbend between one another. Cost Recovery goals are established once Cost of Service totals have been calculated.

COST RECOVERY BEST PRACTICE

Cost recovery targets should reflect the degree to which a program provides a public versus private good. Programs providing public benefits (i.e. Essential programs) should be subsidized more by the City; programs providing private benefits (i.e., Value-Added programs) should seek to recover costs and/or generate revenue for other services. To help plan and implement cost recovery policies, the consulting team has developed the following definitions to help classify specific programs within program areas.

	<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
<i>Description</i>	<ul style="list-style-type: none"> • <i>Part of the organizational mission</i> • <i>Serves a majority of the community</i> • <i>"We must offer this program"</i> 	<ul style="list-style-type: none"> • <i>Important to the community</i> • <i>Serves large portions of the community</i> • <i>"We should offer this program"</i> 	<ul style="list-style-type: none"> • <i>Enhanced community offerings</i> • <i>Serves niche groups</i> • <i>"It is nice to offer this program"</i>
<i>Desired Cost Recovery</i>	• <i>None to Moderate</i>	• <i>Moderate</i>	• <i>High to Complete</i>
<i>Desired Subsidy</i>	• <i>High to Complete</i>	• <i>Moderate</i>	• <i>Little to None</i>

Programs in the Essential category are critical to achieving the departmental mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall). Value Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

METRIC #5 - PRICING

The pricing of programs should be established based on the Cost of Service Analysis, overlaid onto programs areas or specific events, and strategically adjusted according to market factors and/or policy goals. There are several different pricing strategies that can be employed to maximize market opportunities and fulfill user/participation goals. Continued and consistent monitoring of competitors and complementary service providers will help ensure that pricing is in line with the marketplace.

- Potential pricing strategies include:
- Resident/Non-resident Rates
- Weekend/Weekday Rates
- Prime/Non-prime Rates
- Group Discounts
- Weather Risk Rates
- Competition/Market Rate
- Cost Recovery Goals
- Customer's Ability to Pay

MARKET ALIGNMENT - MISSION, DEMMOGRAPHICS, & COMMUNITY NEEDS

In addition to analyzing these six-key metrics, the overall program mix should be checked against organizational mission, demographic and market trends, and community needs, typically gathered through surveys, focus groups, or stakeholder meetings.

In most cases, the mission of the organization or agency should guide the nature of program and service offerings. Demographics served, programs offered, and pricing levels should be guided by the mission. Alignment with demographic and market trends will ensure that programs and services are relevant and timely to residents, and are a value-add for outside users who travel in for the experience. Accordingly, checking assumptions with a community needs assessment in the form of surveys, focus groups, or similar will ensure political support for the amenity, programs, and services.

4.2.3 CORE PROGRAM AREAS

To help achieve the mission, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a relatively large portion (5% or more) of the agency's overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- There is a tiered level of skill development available within the programs area's offerings.
- There is full-time staff responsible for the program area.
- There are facilities designed specifically to support the program area.
- The golf course controls a significant percentage (20% or more) of the local market.

There are currently six Core Program Areas that are currently offered at Riverbend. This mix of programs are open to the public, and are intended to appeal to the beginning golfer through intermediate golfers looking to improve their skills. The tournament, event, and rental services are intended to provide intermediate play action to users while showcasing the amenities of the course to non-users. Because 80% of play comes from outside of the City of Kent, there is opportunity to provide discounts and incentives to residents to encourage use of this local amenity.

EXISTING CORE PROGRAM AREAS

YOUTH OUTREACH

The City and Riverbend work with Kent Parks & Recreation Department to provide golf outreach programs to underserved community members, including special populations and at-risk youth. In addition to the parks and recreation department programs, Riverbend also provides programs through the First Tee Program and Douglass Youth Development Program.

The goal of the Youth Outreach Core Program Area is to:

- *Impact the lives of young people by providing educational programs that build character, instill life-enhancing values and promote healthy choices and foster life skills through the game of golf.*

Youth Outreach Core Program Area Analysis		
Metric	Status	Notes
Ages Served	5-18	Primary groups are Elementary - Teens.
Classification	Essential	High public value.
Lifecycle Stage	Mature	Stable growth.
Cost Recovery Goal	0%	
Pricing Strategies	Cost Recovery, Ability to Pay	
Market Alignment	High	

JUNIOR PROGRAMS

Junior golf programs include spring and summer camps of three-four days in duration for youth ages 6-15, and high school development camps for youth ages 15-18. Participants are instructed in the fundamentals of golf by professionals. Skills practiced include grip, swing, and alignment, iron and wood play, rules, etiquette, and putting and chipping. Participants are able to practice both on the course and in practice areas. Riverbend also provides free junior clinics and free instruction to the four high school programs that practice at Riverbend.

The goal of the Junior Programs Core Program Area is to:

- *Build and nurture skills in an appreciation for game of golf in young people so that they are lifetime players at Riverbend and beyond.*

Junior Core Program Area Analysis		
Metric	Status	Notes
Ages Served	6-18	Elementary through teens.
Classification	Important	Some public benefit.
Lifecycle Stage	Mature	Stable growth.
Cost Recovery Goal	50%	
Pricing Strategies	Residency, Competition	
Market Alignment	High	

GROUP LESSONS & LEAGUES

Group Lessons focus on classes of 3-5 or 6-8 participants that cover setup, short and full swing fundamentals, swing myths, short game practice, and etiquette. Classes are one hour in duration and a series of 4, 1-hour classes is also offered. Leagues include men's, women's, and seniors, and specialty clinics and lessons such as Ladies' Night Out are also offered.

The goal of the Group Lessons and Leagues Core Program Area is to:

- *Build and nurture golf skills and appreciation for the game to cultivate lifetime players at Riverbend and beyond. Provide a place for individuals and groups to socialize around the sport of golf. Build skills and etiquette of players on the Riverbend course to improve pace of play.*

Group Lessons & Clinics Core Program Area Analysis		
Metric	Status	Notes
Ages Served	18+	Adults and Seniors.
Classification	Important	Some public benefit.
Lifecycle Stage	Growth	Continued interest in additional offerings.
Cost Recovery Goal	50-75%	
Pricing Strategies	Prime, Group Discounts	
Market Alignment	Med-High	

PRIVATE LESSONS

Private Lessons are offered to participants looking for individualized attention at their skill level and on their schedule. These lessons include 1-2-person golf instruction, ranging from 1-hour lessons to 9-hole instruction at all skill levels. Skills practiced can range from fundamentals of golf, rules of golf, and course etiquette, to course management and specialty shots.

The goal of the Private Lessons Core Program Area is to:

- *Build and nurture golf skills and appreciation for the game to cultivate lifetime players at Riverbend and beyond. Build skills and etiquette of players on the Riverbend course to improve pace of play.*

Private Lessons Core Program Area Analysis		
Metric	Status	Notes
Ages Served	18+	Adults and Seniors, some Teen.
Classification	Value-Added	Private benefit.
Lifecycle Stage	Mature - Saturated	Competitive offerings, slow growth.
Cost Recovery Goal	100%	
Pricing Strategies	Prime, Group Discounts	
Market Alignment	Medium	

TOURNAMENTS & EVENTS

Tournaments and Events services can include club-sponsored and private tournaments and corporate events using all or part of the golf course amenities. Open tournaments are offered to the public, while private tournaments and shotguns or scrambles are also available. Sample tournament and event offerings include: Washington Junior Golf Association Tournaments, Senior Pro-Am, Washington State Golf Association Parent-Child Tournament, Women's Public Golf Association Pro-Am & Matches, and SPSL Girls State Qualifier.

The goal of the Tournaments & Events Core Program Area is to:

- *Provide tournament play action to members and non-members, while showcasing the facilities to non-regulars and engaging the local and regional community.*

Tournaments & Events Core Program Area Analysis		
Metric	Status	Notes
Ages Served	18+	Usually Adults and Seniors, sometimes Teens.
Classification	Value-added	Mostly private benefit.
Lifecycle Stage	Saturated	Strong Competition, slow growth.
Cost Recovery Goal	100%	
Pricing Strategies	Prime, Weekend, Group Discounts	
Market Alignment	Medium	

RENTALS

There are several amenities within the golf complex that are available for private rentals, including the miniature golf course and party room. These rentals are typically booked for birthday or special occasion parties and small corporate events.

The goal of the Rentals Core Program Area is to:

- *Provide unique party atmosphere with high quality customer service while showcasing course amenities to non-users.*

Rentals Core Program Area Analysis		
Metric	Current Status	Notes
Ages Served	All Ages	Birthday parties, small corporate events
Classification	Value-Added	Private benefit.
Lifecycle Stage	Introduction	Potential for growth.
Cost Recovery Goal	100%	
Pricing Strategies	Prime, Weekend, Group Discounts	
Market Alignment	Medium	

4.2.4 PROGRAM PORTFOLIO ANALYSIS

After classifying and categorizing each program and core program area individually, the next step is to take a look at the entire portfolio of the programs Riverbend offers, to identify strengths, overlaps, gaps, and opportunities for future program offerings.

SWOT



METRIC #1 -AGE SEGMENTS SERVED

Given the demographics and demographic trends in the City of Kent and regional area surrounding Riverbend, the golf course does a good job of providing program offerings to youth and adults, as well as players in both the beginning and intermediate stages of playing the game of golf.

P=Primary Age Group, S=Secondary Age Group

<i>Core Program Area</i>	<i>Preschool (4 & under)</i>	<i>Elementary (5-12)</i>	<i>Teens (13-17)</i>	<i>Adult (18+)</i>	<i>All Ages</i>
<i>Youth</i>		<i>P</i>	<i>P</i>		
<i>Junior Programs</i>		<i>S</i>	<i>P</i>		
<i>Group Lessons & Leagues</i>				<i>P</i>	
<i>Private Lessons</i>			<i>S</i>	<i>P</i>	
<i>Tournaments & Events</i>					<i>P</i>
<i>Rentals</i>					<i>P</i>



METRIC #2 - PROGRAM CLASSIFICATION

The classification of programs currently offered at Riverbend are fairly well-distributed among the three areas, indicating that cost recovery goals have a higher probability of being met. However, it is important to note that with the loss of the restaurant, tournaments and events have decreased by 50%. Because these value-added activities help to offset the cost of essential and important programs, it is critical to provide the amenities necessary to provide revenue-producing activities alongside complimentary programs.

<i>ESSENTIAL Programs</i>	<i>IMPORTANT Programs</i>	<i>VALUE-ADDED Programs</i>
First Tee Program	Junior Golf Camps	Individual, private lessons
Douglass Youth Development Programs	High School Player Development Camps	Ladies' Night Out
Special population classes	Free Lessons for the four High School Programs	Birthday Parties
Free junior clinics	Beginning Group Golf Lessons	Corporate Events
Washington Junior Golf Association Sub-districts and State High School Championships	Men's and Women's Leagues	
SPSL Girls State Qualifier	PGA section Pro-Am Section Pro-Junior Tournament	
High school golf programs	Senior Pro-Am	
	Washington State Golf Association Parent-Child Tournament	
	Women's Public Golf Association Pro-Am & Team Matches	

METRIC #3 - LIFECYCLE ANALYSIS

Many of the programs, tournaments, and events offered at Riverbend have been offered for many years, and participation has either seen minimal growth, has stabilized, or has begun to decline. The loss of the restaurant space resulted in a decline in participation among events and programs. It is critical to ensure that new, innovative programs that meet the needs of the area demographics are offered, and older programs are retired when they are no longer relevant to the customer base.

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	11%	37% total	50-60% total
Take-Off	Rapid participation growth	5%		
Growth	Moderate, but consistent population growth	21%		
Mature	Slow participation growth	34%	37%	40%
Saturation	Minimal to no participation growth; extreme competition	16%	26% total	0-10% total
Decline	Declining participation	11%		

METRIC # 4 - COST RECOVERY GOALS

It is recommended that Riverbend complete a Cost of Service analysis for each of the programs currently offered, including indirect costs in the estimate, as discussed previously in this report. In addition, Cost Recovery goals should be established for each Core Program Area, at minimum, and preferably, for each individual program offered. While these goals are most associated with program classification, competitor offerings should also be taken into account.

Recommended Cost Recovery Goals for the Core Program Areas are:

Cost Recovery Goals by Core Program Area	
Core Program Area	Recommended Cost Recovery Goal (%)
Youth Outreach	0
Junior Programs	50
Group Lessons & Leagues	50-75
Private Lessons	100+
Tournaments & Events	100+
Rentals	100+

METRIC # 5 - PRICING

Riverbend is currently using the following pricing strategies in their program offerings:

- Weekday/Weekend
- Prime/Non-Prime
- Weather Risk (Doppler Deals)
- Group Discounts
- Competition (Market Rate)
- Income/Ability to Pay

Additional pricing mechanisms to consider are: Resident/Non-resident pricing, and by Cost Recovery Goals. Other pricing ideas include Tee it Forward, Early Morning Rates, Dynamic Pricing, Super Twilight Deals, Text Messaging Deals, and Free Golf for Juniors.

MARKET ALIGNMENT

With the demographics showing an aging trend, Riverbend should create additional golf programs that cater to the 55+ age segment. Should also consider breaking down the 55+ age segment into 55-64, 65-74 and 75+ age segments when creating additional golf programs. Golf is one of the top ten activities that interest non-participants that are 65 and older, and roughly 25% of the baby-boomers have retired which opens a full array of Golf programs for seniors since they are just be coming of age to retire. The key is to market to seniors that have good discretionary income and are willing to pay the price for quality programs.

In addition, there is a long-term need to ensure that youth are engaged with the sport of golf at a young age in order to develop life-long participants in the sport. Continued support of youth and outreach programs in the community will help build a long-term customer base for Riverbend.

4.2.5 PROGRAM STRATEGY RECOMMENDATIONS

FOCUSING PROGRAMS ON CULTIVATING NEW TO LIFELONG GOLFERS

Programs that teach and engage new golfers from one season to the next can help produce return customers with a nostalgic attachment to the course and a lifelong player of the sport. Begin with something like the PGA Free Lesson Month, and offer coupons and discounts for continued group or private lessons, driving range sessions, tee times, and cart rentals. Design programs that entice the beginner to come back and practice, with continued exposure to options for continued learning and practice.

All staff should recognize the need for strong customer service with these beginning golfers, so that they may provide a welcoming atmosphere in what can sometimes be an intimidating sport. Setting aside days or times for beginning play can help balance the desire for faster pace of play by the intermediate golfers and low-pressure play for beginning golfers.

Continue to support and develop programs for youth in the sport, through local and national partnerships.

PROGRAMS FOR SENIORS

- Tee It Forward-initiative by USGA and PGA to encourage players to move up their set of tees for better scoring and faster play.
- Golf fitness/exercise- there are a wide variety of programs for seniors to improve flexibility and strength specific to the challenges and ailments facing seniors that play golf. Yoga for Golfers is a program PROS have observed that includes 6 lessons for \$75 dollars that centers on flexibility for golfers.
- Senior leagues/men's clubs-these are great for seniors because of restricting participation to seniors allows for better competition and level of camaraderie.
- Senior tournaments-held 2-4 times per year, drawing from the pool of senior league/ men's club members as well as casual senior golfers. Some tournament incorporates having a drawing from the senior tour players and the seniors involved in the tournament. If the player drawn shoots (3) below par that day in the PGA senior tournament then that players score is reduced by that amount. It makes it fun and keeps players playing. This can be a blind draw each day so if you have a one, two or three-day tournament it keeps everyone interested.
- Senior tournaments by age segment. 55-65, 66-70, 71-75, 76-80 and 80+. This can also be handicapped by age.
- Senior academies-week long programs geared towards active seniors that teach strength and conditioning, individual/group lessons, and instruction, games and contests, short rounds of golf and social networking.
- Senior Demo Days-just like a traditional demo day at the range except it shows off equipment and gear for senior golfers that may have physical limitations, reduce swing speeds, etc.
- Senior lunches-good to tie in to leagues/tournaments/men's club and connects senior golfers looking to be social-also a good way to introduce new participants to senior golf programs being offered.
- Pitch and Putt contests/tournaments-good way to simplify the game for seniors and focus on the short game, which eliminates the need for length to compete.
- Sell a senior bucket of balls for the driving range between a warm-up bucket and a full bucket.

PROGRAMS FOR MILLENNIALS

- Millennials are financially struggling.
 - Golf courses in England developed a special monthly membership pricing tier for those who are 18-35 (millennials), calling the program membership “The Ballers.”
 - Tiers include those who are 18-24, 25-29, and 30-35
 - With many individuals in this group still struggling financially, this membership gives them the opportunity to have regular access to the course while playing with those who are the same age, have the same interest, and same playing speed.
- Millennials are social!
 - Millennials are just not social on social media platforms but also with each other.
 - Offer discounted menu items and beer specials that are served at the Clubhouse to encourage Millennials to stay and social after their round of golf.
- Millennials want more than just golf
 - Millennials are looking for more than just one experience. Playing golf is not enough to keep them coming back. Offering additional amenities and programs that align with their interest with help create a reoccurring customer.
 - Offering new and innovative trends in golf such as Top Golf, enhance golf carts, golf apps, quick play golf programs

PROGRAMS FOR WOMEN

- Golf 20/20 created a Women’s Task Force to address issues and form strategies to help increase interest and participation in women’s golf.
 - GolfForHer.com was launched in January 2015 as a resource center for women who play or aspire to play golf
 - This site is a one-stop shop for women golfers from learning how to get started to connecting with others to blogs and advice from beginners to competitive golfers.
- Promote family time
 - Encourage women and their families to play 9 holes or hit the range as a family after work and school or weekends
 - Offer family meals in the clubhouse such as a large pizza and 4 drinks at a special price
- Get Golf Ready is a program that teaches new golfers course etiquette, rules, and a variety of golf skill sets.

ENGAGING COMMUNITY LEADERS THROUGH ADDITIONAL TOURNAMENT OFFERINGS

Because Riverbend is a city-owned property that is open to the public and available to everyone, it is important to build and engage community champions of the course and the programs available at the course. Political support of operational and capital funding is critical. Develop talking points around the youth development programs that provide public benefit, and therefore need public funding sources.

Develop tournaments that engage key community stakeholders, including local non-profits or corporate leaders. Engage local government in a friendly, competition-style tournament such as Police vs. Fire Scramble, or similar.

TOURNAMENT & FREQUENT GOLFER OPPORTUNITIES

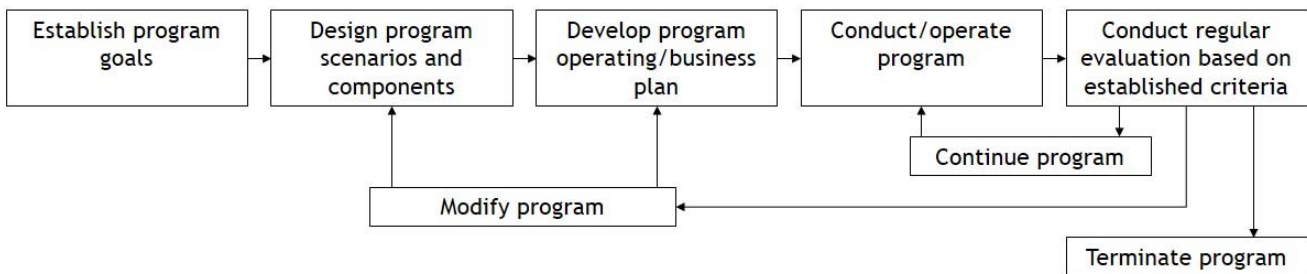
- Corporate Challenge Golf Tournament (aimed at companies in Kent)
- Corporate Golf Boot Camp
- Adult Clinic Series
- Loyalty Club

REGULAR PROGRAM EVALUATION

In general, Riverbend’s staff should begin a cycle of evaluating programs on both individual merit as well as the program mix as a whole. This can be completed at one time on an annual basis, or in batches at key seasonal points of the year, as long as each program is checked once per year. The following tools and strategies can help facilitate this evaluation process:

PROGRAM EVALUATION CYCLE

Using the Age Segment and Lifecycle analysis, and other established criteria, program staff should evaluate programs on an annual basis to determine program mix. This can be incorporated into the Mini Business Plan process. A diagram of the program evaluation cycle can be found below:



PROGRAM DECISION-MAKING MATRIX

When developing program plans and strategies, it is useful to consider all of the Core Program Area and individual program analysis discussed in this Program Assessment. Lifecycle, Age Segment, Classification, and Cost Recovery Goals should all be tracked, and this information along with the latest demographic trends and community input should be factors that lead to program decision-making. A simple, easy-to-use tool similar to the table used in the analysis above can be used for each program. In addition, this analysis will help staff make an informed, objective case to the public when a program in decline, but beloved by a few, is retired.

IDENTIFYING, TRACKING, AND MEETING COST RECOVERY GOALS

Identifying Cost Recovery Goals, and tracking those goals over the years is critical to the success of the program portfolio. Consistent analysis of these goals and whether they are met will help the program team make objective decisions about program offerings.

CUSTOMER SATISFACTION

Regularly measure customer satisfaction levels and retention rate, using current survey methods or by starting pre- and/or post- program surveys. The pre- and post- survey method can also demonstrate retention of key learning outcomes, be they concepts or physical skills.

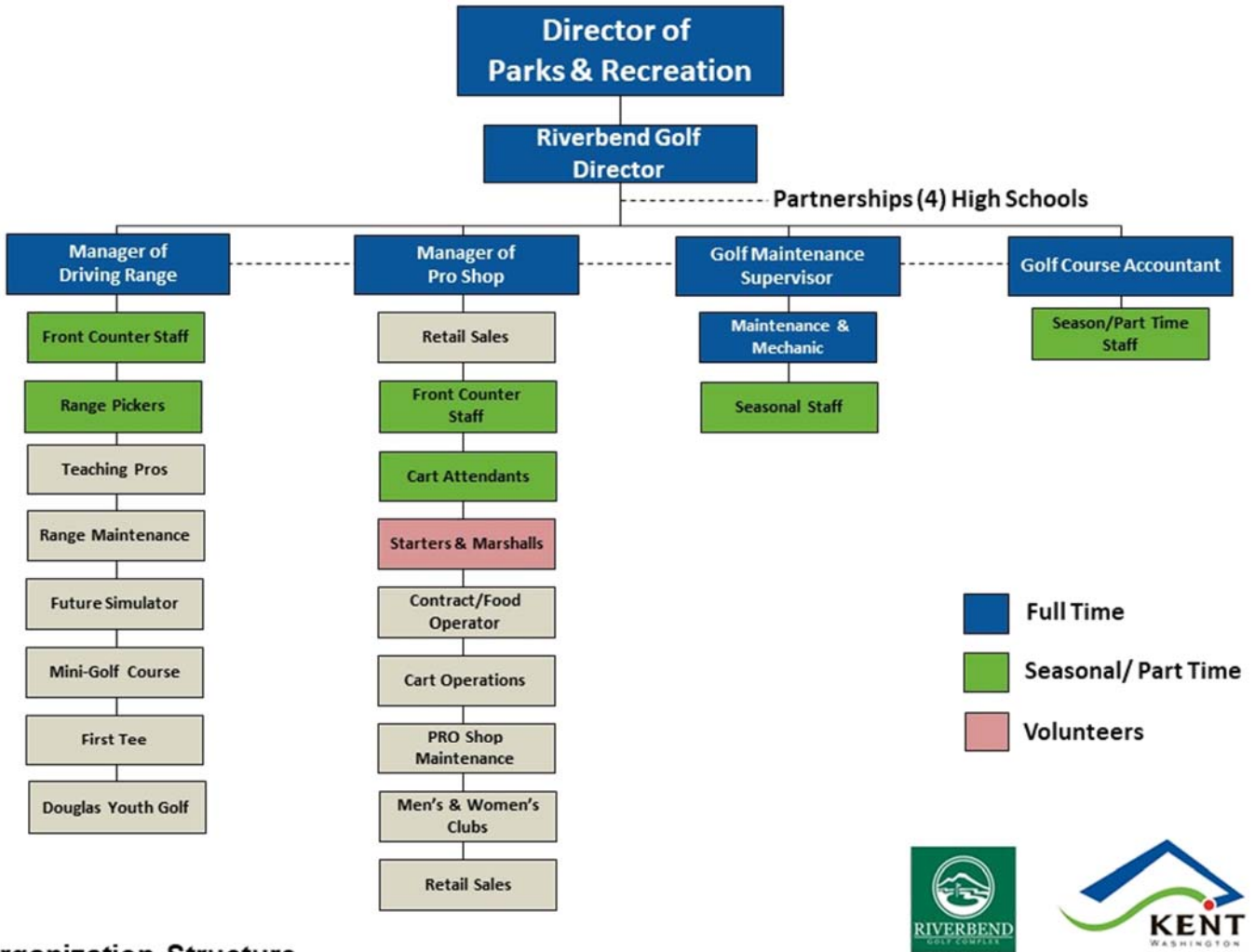
PARTNERSHIPS

Develop a formal partnership policy, which describes, as necessary, different types of partnerships and how Riverbend partners with each type (recommend developing no more than 3 types of partnerships). For each partner organization, identify measurable outcomes for both Riverbend and the Partner. Evaluate progress towards these outcomes at least annually.



4.3 ORGANIZATIONAL STRUCTURE

PROS evaluated the organizational structure and number and type of employees working at for the Golf Course and recommends the following changes moving forward with the Business Plan. These changes include reducing the number of full-time and part-time staff to keep the total staff costs including benefits below 40% of the total operational costs for the golf course. These changes will help the golf course to achieve the level of customer service and care for the golf course as well as meet the goal of financial sustainability.



Organization Structure



CHAPTER FIVE – FINANCIAL ASSESSMENT

5.1 FINANCIAL ANALYSIS

The section of the report presents the financial assessment of Riverbend Golf Complex Operations. Available information was reviewed to assess the financial situation of the golf operations. The revenues, expenditures and capital funds were analyzed to identify trends and assess the financial integrity.

5.1.1 DATA REVIEWED

The PROS Team reviewed the detailed cost and activity information prepared by Riverbend staff. Following is a list of the cost and activity data reviewed by PROS:

- Annual Reports for years ending 2013 through 2015
- Rounds of Golf
- Prospective Capital Program for Golf Complex
- March 2017 Monthly Financial Report
- Retail Report Data

5.1.2 REVENUES

The revenues for fiscal years 2014 through projected 2016 are shown in Figure 8. Over the period, total revenues decreased by 0.6%. Golf Fees increased by 0.8%.

Green Fees	2014	2015	2016
18 Hole Green Fees (Net)	1,013,313.58	1,099,740.09	1,034,212.57
Par 3 Green Fees (Net)	194,837.64	219,783.14	183,764.31
Total Green Fees	1,208,151.22	1,319,523.23	1,217,976.88
Annual Change %		9.2%	-7.7%
Cummulative Change %		9.2%	0.8%
Other Revenues	2014	2015	2016
Golf Rentals - Carts/Clubs	163,964.91	196,419.94	184,528.32
Mini Putt Fees (Net)	33,331.90	33,969.64	29,703.58
Driving Range Revenues	428,441.48	445,730.61	416,610.13
Retail (Net)	96,618.21	98,488.66	92,211.90
Total Other Revenues	722,356.50	774,608.85	723,053.93
Annual Change %		7.2%	-6.7%
Cummulative Change %		7.2%	0.1%
Total Revenues	2014	2015	2016
Total Revenues	1,930,507.72	2,094,132.08	1,941,030.81
Annual Change %		8.5%	-7.3%
Cummulative Change %		8.5%	0.5%

Figure 8 - Total Revenues

The revenues shown in the Figure 9 indicate that revenues from Rentals, Driving Range, Mini Putt and Retail decreased by 3.6% from FY 14 to FY 16.

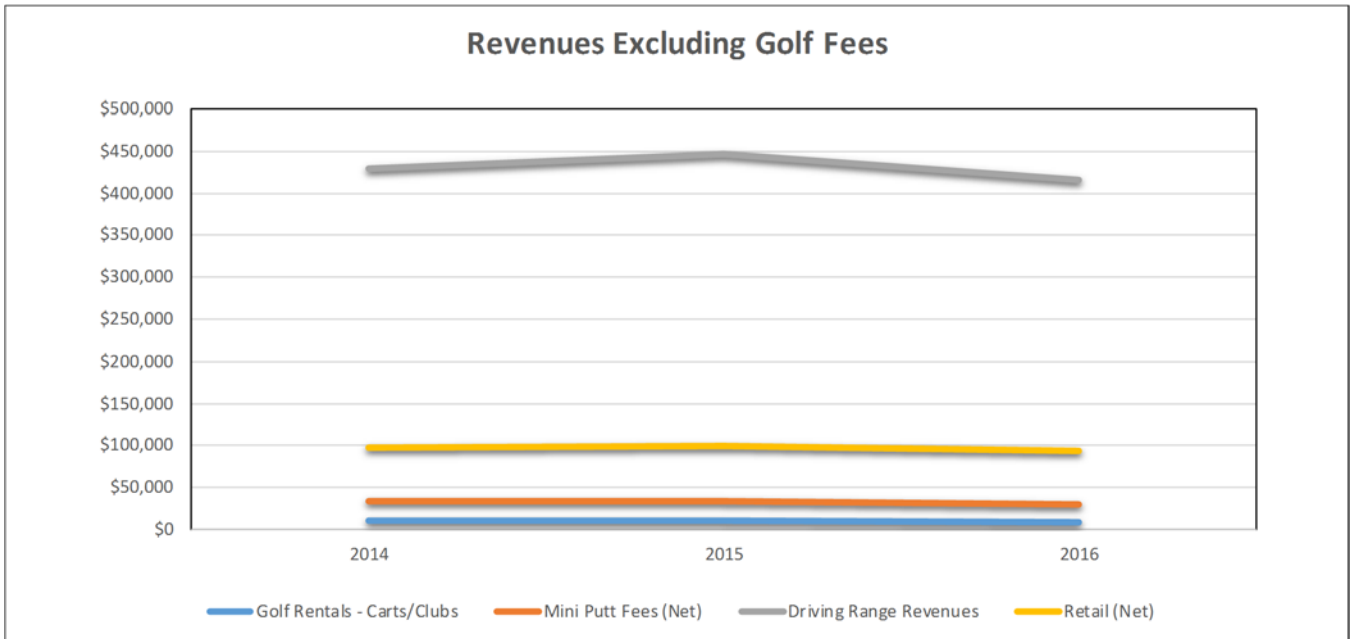


Figure 9 - Revenue Less Green Fees by Category

The revenues shown in the Figure 10 indicate that revenues from Green Fees increased by 0.8% from FY 14 to FY 16.

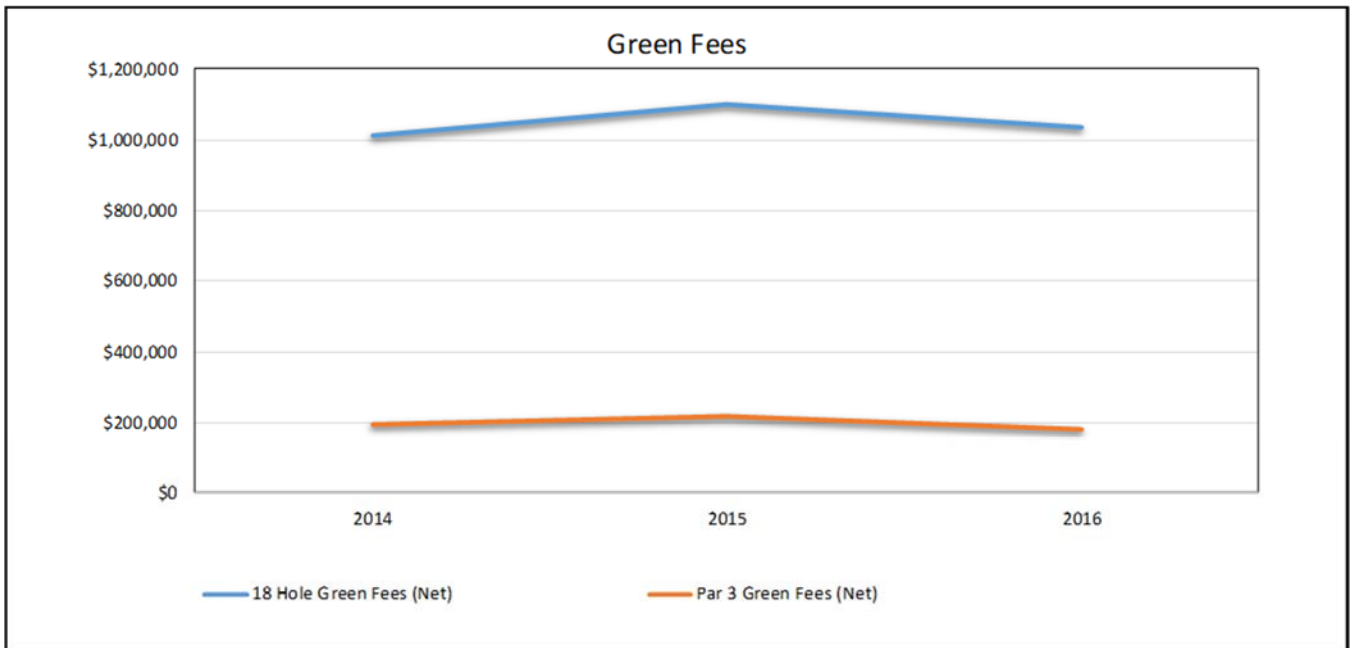


Figure 10 - Revenue from Green Fees by Category

5.1.3 EXPENDITURES

The total expenditures for fiscal years 2014 through Projected 2016 have increased by 11%. Expenditures for the study period are charted in Figure 11.

	2014	2015	2016
Expenditures	\$2,872,165	\$3,055,395	\$3,188,762
Annual Change %		6.4%	4.4%
Cummulative Change %		6.4%	11.0%

Figure 11 - Expenditures

5.1.4 RETAIL INVENTORY

The retail operations sales may be improved by reducing the inventory on hand at the end of the year or by creating more retail space in the updated Pro Shop on the 18-hole side of the golf course. The 18-hole side is where the majority of the golfers go to start their game, by expanding this area of retail will open up more sales for balls, gloves, tees, clothing and general small golf size items needed for a round of golf. With seasonal differences in needs, PROS anticipates that inventory would turnover 3 to 4 times annually. The Riverbend Retail turnover should be increased overtime to 2.5 to 3 times. The increase in inventory turnover will improve the margin for the retail operations and add support to the total golf operations.

	2014	2015
Items for Resale	\$278,837	\$286,501
Year End Inventory	\$156,363	\$170,151
Inventory Turnover (Times Items for Resale)	1.78 Times	1.68 Times

Figure 12 - Times Inventory Turnover

5.1.5 PROJECTED CAPITAL PROGRAM

The projected capital program reflects the City’s willingness to maintain and replace equipment and to keep the facilities up-to-date. The depreciated value of the Riverbend Golf Complex Property, Plant and Equipment was \$6,762,666 at the end of the fiscal year 2015. The 2018-2020 proposed Phase I improvements will include up to \$2.8 million in capital spending and in Phase II moving forward from 2020 the city will anticipate spending 2.7 million as shown in Figure 13. The amounts of the Phase I and Phase II improvements will vary based on the actual operating results of the Golf Complex. PROS generally finds 4% to 6% annual investment in capital improvements in good golf operations. But because the city has made so few improvements over the last 20 years the golf course needs a total upgrade.

		Percent of Net Investment
Golf Complex		
Net Investment in Complex (FYE 2015)	\$6,762,666	
Proposed Capital Expenditures		
2017 Budget	\$685,000	10%
2018-2020 Phase I	\$2,800,000	41%
2020 Phase II	\$2,700,000	40%

Figure 13 - Proposed Capital Program

5.1.6 REVENUES AND EXPENDITURE TRENDS

The revenue and expenditure trends are shown in Figure 14. The gap between revenues and expenditures is increasing. The number of special events has strengthened the cost recovery of the golf operations from FY 13 to FY 15. The revenues decreased in FY 16 with a modest increase in expenditures.

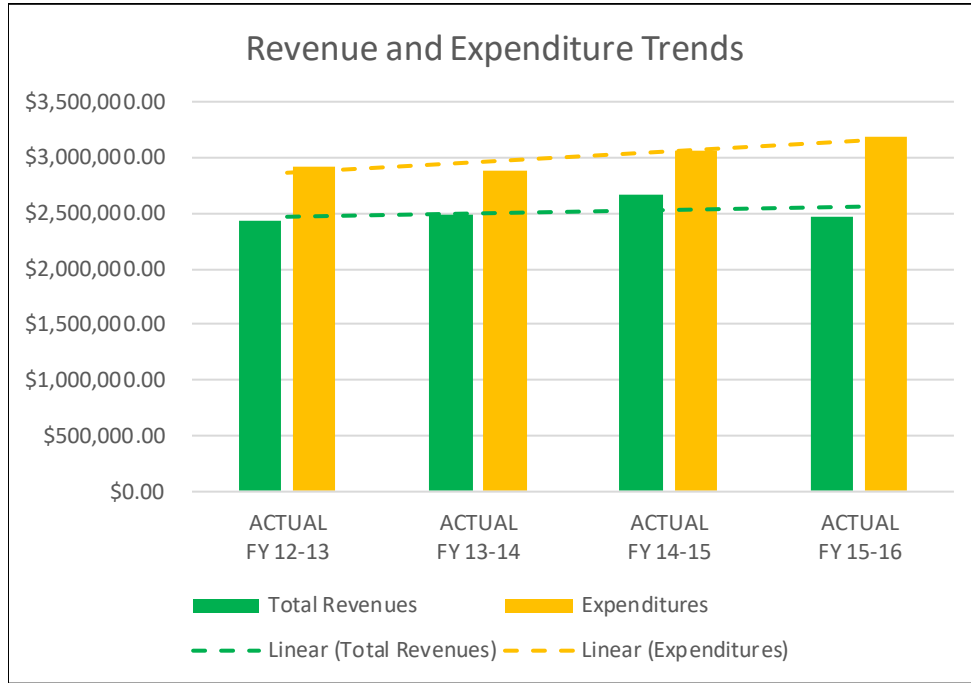


Figure 14 - Revenues and Expenses Trends

5.1.7 GOLF COURSE UTILIZATION

Between fiscal years 2010 and 2016, the 18-hole Golf Rounds increased by 14% or approximately 2.3% per year as shown in Figure 15. The increasing Rounds indicates that the course may continue to move to self-sufficient status while providing funds for programming, maintenance, and capital investment.

Fiscal Year Ending	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016
Golf Rounds	56,625	56,995	56,683	55,444	60,032	66,215	64,506
Annual Change		1%	-1%	-2%	8%	10%	-3%
Cummulative Change		1%	0%	-2%	6%	17%	14%

Figure 15 - Golf Rounds

5.1.8 COST RECOVERY

Between fiscal years 2013 and 2015, the Golf Rounds increased by 4% as shown in Figure 16. The cost recovery decreased in FY 16 by 5%. The decrease is related to the 2.5% decrease in rounds of golf. The golf operations are below the goal of 100% cost recovery. On a national basis, the 83% to 78% cost recovery experienced by the Riverbend facility is greater than the cost recovery of similar municipal golf operations but not what is expected by the city.

	ACTUAL FY 12-13	ACTUAL FY 13-14	ACTUAL FY 14-15	ACTUAL FY 15-16
Riverbend Golf Complex				
Annual Rounds	55,444	60,032	66,215	64,506
Revenues	\$2,431,782.00	\$2,485,348.00	\$2,659,643.00	\$2,475,682.00
Grants and Contributions	\$4,172.00	\$3,946.00	\$1,440.00	\$0.00
Expenditures	(\$2,917,964.00)	(\$2,872,165.00)	(\$3,055,395.00)	(\$3,188,762.00)
TOTAL GENERAL FUND SUBSIDY	(\$482,010.00)	(\$382,871.00)	(\$394,312.00)	(\$713,080.00)
<i>Revenue per round (w/o Contributions)</i>	43.86	41.40	40.17	38.38
<i>Expenditure per round</i>	(52.63)	(47.84)	(46.14)	(49.43)
<i>Net per round</i>	(8.77)	(6.44)	(5.98)	(11.05)
<i>Cost Recovery</i>	83%	87%	87%	78%
<i>Revenue per round (with Contributions)</i>	43.94	41.47	40.19	38.38
<i>Expenditure per round</i>	(52.63)	(47.84)	(46.14)	(49.43)
<i>Net per round</i>	(8.69)	(6.38)	(5.96)	(11.05)
<i>Cost Recovery</i>	83%	87%	87%	78%

Figure 16 - Total Cost Recovery

Riverbend revenues are sufficient to cover direct operating costs as shown in Figure 17. In 2016, the complex recovered 88% of the total costs. The Complex component included services from other city operations and administrative overhead.

Actual 2016	18 Hole Golf	Driving Range	Retail	Par 3	Total Direct Operations	Complex	Total
Revenues	\$1,294,460	\$596,023	\$371,118	\$214,032	\$2,475,633	\$2	\$4,951,268
Expenditures	1,449,960	393,195	372,107	231,923	2,447,185	744,080	5,638,450
Revenues Over (Under)							
Expenditures	(\$155,500)	\$202,828	(\$989)	(\$17,891)	\$28,448	(\$744,078)	(\$687,182)
% Cost Recovery	89%	152%	100%	92%	101%	0%	88%

Figure 17 - Component Cost Recovery

5.1.9 FINANCIAL ASSESSMENT SUMMARY

- Riverbend Golf Complex should continue the programs and special events to maintain the rounds that now exist at the course.
- Consideration should be given to increase the retail inventory turnover. Operating expenditures need to be reviewed to align with revenue and expenditure increases and maintain operating margins.
- The proposed capital program in Phase I and Phase II will significantly improve the overall operational conditions of the golf course by providing well maintained and up-to-date facilities that translate into higher revenues for the golf course.
- Reduction of the internal charges from \$430,000 to \$300,000 in 2018-2020 of total cost of operations is still higher than the local regional service charges for similar golf courses at \$200,000. The goal should be to move this number to \$200,000.
- The city should consider moving the golf course from an Enterprise Fund to a Special Revenue Fund as the golf course has not come close to meeting more than 100% cost recovery for a number of years.
- Operational costs and revenues need to be broken down by cost center. i.e. Pro-shop (includes carts, revenue from season passes and daily fees), Golf Course Maintenance, Driving Range, Retail, Food Service and Program Services.



5.2 CAPITAL IMPROVEMENT PLAN

The following Capital Improvements are recommended for re-positioning the golf course for the next 20 years. The money for these capital expenditures will be derived from the sale of the Par 3 golf course and will be paid out in a phase one-dollar amount of 2.8 million dollars and a phase two-dollar amount of 2.7 million dollars. The priority of the capital improvements is listed by time frame and category.

Riverbend Golf Complex Capital Improvement Plan 2018 - 2023

	Cost	2018	2019	2020	2021	2022	2023
Maintenance Equipment Replacement	750,000	187,500	187,500	187,500	187,500		
2 - Greens Mowers	90,000	22,500	22,500	22,500	22,500		
2 - Tee Mowers	90,000	22,500	22,500	22,500	22,500		
2 - Fairway Mowers	150,000	37,500	37,500	37,500	37,500		
2 - Larger Rough Mowers	150,000	37,500	37,500	37,500	37,500		
1 - Deck Mower	45,000	11,250	11,250	11,250	11,250		
1 - Trim Mower	45,000	11,250	11,250	11,250	11,250		
1 - Topdresser	30,000	7,500	7,500	7,500	7,500		
1 - Aerifier	30,000	7,500	7,500	7,500	7,500		
1 - Sprayer	50,000	12,500	12,500	12,500	12,500		
1 - Roller	25,000	6,250	6,250	6,250	6,250		
1 - Core Harvester	20,000	5,000	5,000	5,000	5,000		
1 - Blower	15,000	3,750	3,750	3,750	3,750		
Misc. Mower Attachments	10,000	2,500	2,500	2,500	2,500		
Driving Range Field Renovation and Synthetic Turf Replacement	750,000	100,000	650,000				
Driving Range East Side Pole and Netting Engineering and Replacement	500,000	50,000	450,000				
Driving Range Building Addition, Renovations and Improvements	975,000	200,000	775,000				
Driving Range Expansion - Additional 14 Stalls	750,000	200,000	550,000				
Driving Range and Merchandise Center Entry Remodel	50,000		50,000				
Remodel Existing Tee Line	100,000		100,000				
Replace Existing Tee Line Stall Dividers	25,000		25,000				
Upgrade and Replacement of Existing Range Lighting	50,000		50,000				
Driving Range Ball Machine, Washer and eRange Software Replacement	40,000	40,000					
18 Hole Golf Course Clubhouse Renovations and Improvements	174,000	140,000		34,000			
Pro Shop Expansion and Remodel	100,000	100,000					
Restroom Renovation and Remodel	40,000	40,000					
Golf Cart Storage Area Door Replacement	20,000			20,000			
Air Compressor Upgrade and Replacement	2,000			2,000			
Fuel Tank Security Upgrade	2,000			2,000			
Clubhouse and Parking Lot Landscaping	10,000			10,000			

	Cost	2018	2019	2020	2021	2022	2023
Golf Course Renovations and Improvements	830,000	20,000		510,000	100,000	100,000	100,000
On-Course Restroom Replacement	20,000	20,000					
Cart Path Repairs and Repaving	100,000			25,000	25,000	25,000	25,000
Bunker Sand Replacement	40,000			10,000	10,000	10,000	10,000
Drainage Improvements to Existing Greens	40,000			10,000	10,000	10,000	10,000
Fairway Drainage Improvements	40,000			10,000	10,000	10,000	10,000
Renovation and Redesign of No. 11 Green and Approach	150,000			150,000			
Renovation and Redesign of No. 14 Green and Approach	150,000			150,000			
Renovation of Existing Tees	40,000			10,000	10,000	10,000	10,000
Renovation of Existing Bunkers	40,000			10,000	10,000	10,000	10,000
Drainage Pond Construction No. 8	30,000			30,000			
Additional Approach Bunker No. 7	20,000			20,000			
Fairway Topdressing Program	100,000			25,000	25,000	25,000	25,000
Warm-Up Hitting Area Design and Construction	25,000			25,000			
On-Course Landscaping	10,000			10,000			
On-Course Drinking Fountain Replacement	20,000			20,000			
Outdoor Golf Cart Storage Area Fence Replacement	5,000			5,000			
Irrigation System Upgrades and Replacement	750,000			650,000	100,000		
Replace Central Irrigation Controller	300,000			300,000			
Replace On-Course Satellite Controllers	200,000			200,000			
Sprinkler Head Up-Grade and Replacement	200,000			100,000	100,000		
Rebuild Existing Irrigation Pumps	50,000			50,000			
Golf Course Accessories	100,000			100,000			
Tee Signs and On-Course Signage Replacement	25,000			25,000			
On-Course Ball Washer Replacement	15,000			15,000			
On-Course Garbage Can Replacement	15,000			15,000			
On-Course Bench Replacement	15,000			15,000			
Tee Marker Replacement	8,000			8,000			
Bunker Rake Replacement	6,000			6,000			
Hazard Stake Replacement	2,000			2,000			
Spike Brush Replacement	3,000			3,000			
Divot Mix Container Replacement	5,000			5,000			
Yardage Post Replacement	6,000			6,000			
Total	4,869,000	737,500	2,062,500	1,481,500	387,500	100,000	100,000

5.3 PRO FORMA

The pro forma process estimates the expected revenues and expenditures, and then forecasts the financial performance based on a set of assumptions. In addition to projecting the future sustainability of the operations in terms of cost recovery, the pro forma also establishes performance goals and a schedule for pricing services that can be used as a tool in the future decision making of the program.

The following assumptions are the basis of the pro forma projections for the Riverbend Golf Complex:

- Revenues from the Par 3 course are eliminated based on closing the course at the end of 2017
- Restaurant revenues are anticipated to be at \$8 dollars a person times 64,000 rounds of which the city will get 6% of the gross
- Driving Range revenues will increase by 20% over 2016 dollars amounts by adding 14 more stalls and updating the facility
- The retail operations will increase by 15% due to an increase in turning of the retail items to 2.25 times versus the 1.78 turns they do now
- Junior Golf rate will be \$5 dollars a player with 2,500 players
- Golf fees will change over the six-year of the proforma as shown in Pro Forma annual adjustments
- Tournament numbers will remain the same
- Season passes will remain the same
- Mini-Putt revenues are eliminated
- Expenditures will change over the six-year of the proforma as shown in Pro Forma annual adjustments
- The overhead fee will decrease from \$430,000 to \$300,000
- All Par 3 Golf Course expenditures are eliminated as the course is anticipated to close at the end of 2017
- Beginning 2019, the admission tax revenues will be retained in the golf fund and dedicated for capital expenditures

5.3.1 DATA REVIEWED

The PROS Team reviewed the detailed cost and activity information prepared by Riverbend staff. Following is a list of the cost and activity data reviewed by PROS:

- Budget and Actual revenues and expenditures for fiscal years ending 2012 through 2016 and Year-to-Date 2017
- Performance information provided by management

5.3.2 REVENUES

The projected revenues are based on the 2016 Actual Revenues and adjusted based on the assumptions listed previously. The adjustments and projected revenues 2016 are shown in Figure 18.

Revenue Categories	2016 Actual	Base Adjustments	Adjustment Comments	Adjusted 2016
Golf - Green Fees	1,286,250	(194,370)	Close Par 3 Course	1,049,880
Golf - Range Fees	415,761	-		415,761
Golf - Lessons	80,092	-		80,092
Golf - Mini Putt	31,417	(31,417)	Eliminate Mini-Putt	-
Golf - Tournament Fees	382	-		382
First Tee Parking Lease	261			261
Golf - Junior Golf	-	12,500	Base on Assumption:	12,500
Rentals	185,378	(9,993)	Close Par 3 Course	175,385
Sales-Food-Taxable	36,341	-		36,341
Sales-Pop-Taxable	9,472	(9,472)	Close Par 3 Course	-
Sales-Merchandise	371,119	55,668	Base on Assumption:	426,787
Restaurant Lease	26,453	4,267	Base on Assumption:	30,720
Fines & Forfeits	544	-		544
Cell Tower Leases	31,241	-		31,241
Other Misc Rev	52			52
Cash Adj - Other/Short/NSF	769	(197)		572
Interest	2			2
Contributions/Donations	100	-		100
Total Operating Revenues	2,475,635	(215,014)		2,260,621
Teen & Youth Transfer	-	0.00%		
Total Revenues	2,475,635	(215,014)		2,260,621

Figure 18 - Base Revenues

The projected revenues are based on the Adjusted 2016 Budget Revenues and annual adjustments and the projected 2017 are shown in Figure 18. The historic trends are based on actual revenues for years ending 2012 through 2016. The other estimates are based PROS experience with similar facilities. Some of the historic trends were not reasonable for future years. The adjusted projected 2017 revenues are shown in Figure 19.

The revenue adjustments are change from year to year and are described in the Adjustment Comments. The adjusted projected 2018 revenues are shown in Figure 20.

Revenue Categories	Adjusted 2016	Annual Adjustment	Adjustment Comments	Projected 2017
Golf - Green Fees	1,049,880	3.00%	Estimate	1,081,377
Golf - Range Fees	415,761	20.00%	Base on Assumptions	498,913
Golf - Lessons	80,092	3.00%	Estimate	82,495
Golf - Mini Putt	-	0.00%	Estimate	-
Golf - Tournament Fees	382	3.00%	Estimate	394
First Tee Parking Lease	261	3.00%	Estimate	269
Golf - Junior Golf	12,500	0.00%	Estimate	12,500
Rentals	175,385	2.00%	Historic Trend	178,893
Sales-Food-Taxable	36,341	3.00%	Historic Trend	37,431
Sales-Pop-Taxable	-	0.00%	Estimate	-
Sales-Merchandise	426,787	2.00%	Estimate	435,322
Restaurant Lease	30,720	0.00%	Base on Assumptions	30,720
Fines & Forfeits	544	2.00%	Estimate	554
Cell Tower Leases	31,241	1.50%	Estimate	31,710
Other Misc Rev	52	0.00%	Estimate	52
Cash Adj - Other/Short/NSF	572	0.00%	Estimate	572
Interest	2	0.00%	Estimate	2
Contributions/Donations	100	5.00%	Historic Trend	105
Total Operating Revenues	2,260,621			2,391,310
Teen & Youth Transfer		0.00%		
Total Revenues	2,260,621			2,391,310

Figure 19 - Revenue Adjustments 2016-2017

Revenue Categories	Projected 2017	Annual Adjustment	Adjustment Comments	Projected 2018
Golf - Green Fees	1,081,377	7.50%	Estimate	1,162,480
Golf - Range Fees	498,913	5.00%	Estimate	523,859
Golf - Lessons	82,495	3.00%	Estimate	84,970
Golf - Mini Putt	-	0.00%	Estimate	-
Golf - Tournament Fees	394	3.00%	Estimate	406
First Tee Parking Lease	269	3.00%	Estimate	277
Golf - Junior Golf	12,500	3.00%	Estimate	12,875
Rentals	178,893	7.50%	Estimate	192,310
Sales-Food-Taxable	37,431	3.00%	Historic Trend	38,554
Sales-Pop-Taxable	-	0.00%	Estimate	-
Sales-Merchandise	435,322	3.00%	Estimate	448,382
Restaurant Lease	30,720	7.50%	Estimate	33,024
Fines & Forfeits	554	2.00%	Estimate	566
Cell Tower Leases	31,710	1.50%	Estimate	32,185
Other Misc Rev	52	0.00%	Estimate	52
Cash Adj - Other/Short/NSF	572	0.00%	Estimate	572
Interest	2	0.00%	Estimate	2
Contributions/Donations	105	5.00%	Historic Trend	110
Total Operating Revenues	2,391,310			2,530,624
Teen & Youth Transfer		0.00%	Teen & Youth Transfer	42,000
Total Revenues	2,391,310			2,572,624

Figure 20 - Revenue Adjustments 2017-2018

The adjusted projected 2019 revenues are shown in Figure 21.

Revenue Categories	Projected 2018	Annual Adjustment	Adjustment Comments	Projected 2019
Golf - Green Fees	1,162,480	\$60,000	\$1 x 60,000 rounds	1,222,480
Golf - Range Fees	523,859	\$50,000	Range Expansion	573,859
Golf - Lessons	84,970	10.00%	Estimate	93,467
Golf - Mini Putt	-	0.00%	Estimate	-
Golf - Tournament Fees	406	3.00%	Estimate	418
First Tee Parking Lease	277	3.00%	Estimate	286
Golf - Junior Golf	12,875	3.00%	Estimate	13,261
Rentals	192,310	3.00%	Estimate	198,079
Sales-Food-Taxable	38,554	3.00%	Historic Trend	39,711
Sales-Pop-Taxable	-	0.00%	Estimate	-
Sales-Merchandise	448,382	15.00%	Estimate	515,639
Restaurant Lease	33,024	3.00%	Estimate	34,015
Fines & Forfeits	566	2.00%	Estimate	577
Cell Tower Leases	32,185	1.50%	Estimate	32,668
Other Misc Rev	52	0.00%	Estimate	52
Cash Adj - Other/Short/NSF	572	0.00%	Estimate	572
Interest	2	0.00%	Estimate	2
Contributions/Donations	110	5.00%	Historic Trend	116
Total Operating Revenues	2,530,624			2,725,201
Teen & Youth Transfer	42,000	0.00%		42,000
Total Revenues	2,572,624			2,767,201

Figure 21 - Revenue Adjustments 2019--2020

The adjusted projected 2020 revenues are shown in Figure 22.

Revenue Categories	Projected 2019	Annual Adjustment	Adjustment Comments	Projected 2020
Golf - Green Fees	1,222,480	3.00%	Estimate	1,259,154
Golf - Range Fees	573,859	3.00%	Estimate	688,630
Golf - Lessons	93,467	3.00%	Estimate	96,271
Golf - Mini Putt	-	0.00%	Estimate	-
Golf - Tournament Fees	418	3.00%	Estimate	430
First Tee Parking Lease	286	3.00%	Estimate	294
Golf - Junior Golf	13,261	3.00%	Estimate	13,659
Rentals	198,079	3.00%	Estimate	204,021
Sales-Food-Taxable	39,711	3.00%	Historic Tren	40,902
Sales-Pop-Taxable	-	0.00%	Estimate	-
Sales-Merchandise	515,639	3.00%	Estimate	531,108
Restaurant Lease	34,015	3.00%	Estimate	35,035
Fines & Forfeits	577	2.00%	Estimate	588
Cell Tower Leases	32,668	1.50%	Estimate	33,158
Other Misc Rev	52	0.00%	Estimate	52
Cash Adj - Other/Short/NSF	572	0.00%	Estimate	572
Interest	2	0.00%	Estimate	2
Contributions/Donations	116	5.00%	Historic Tren	122
Total Operating Revenues	2,725,201			2,904,001
Teen & Youth Transfer	42,000	0.00%		42,000
Total Revenues	2,767,201			2,946,001

Figure 22 - Revenue Adjustments 2019-2020



The adjusted projected 2021 revenues are shown in Figure 23.

Revenue Categories	Projected 2020	Annual Adjustment	Adjustment Comments	Projected 2021
Golf - Green Fees	1,259,154	\$60,000	\$1 x 60,000 rounds	1,319,154
Golf - Range Fees	688,630	3.00%	Estimate	826,356
Golf - Lessons	96,271	3.00%	Estimate	99,159
Golf - Mini Putt	-	0.00%	Estimate	-
Golf - Tournament Fees	430	3.00%	Estimate	443
First Tee Parking Lease	294	3.00%	Estimate	303
Golf - Junior Golf	13,659	3.00%	Estimate	14,069
Rentals	204,021	\$16,000	New Carts	220,021
Sales-Food-Taxable	40,902	3.00%	Historic Trend	42,129
Sales-Pop-Taxable	-	0.00%	Estimate	-
Sales-Merchandise	531,108	3.00%	Estimate	547,042
Restaurant Lease	35,035	3.00%	Estimate	36,086
Fines & Forfeits	588	2.00%	Estimate	600
Cell Tower Leases	33,158	1.50%	Estimate	33,655
Other Misc Rev	52	0.00%	Estimate	52
Cash Adj - Other/Short/NSF	572	0.00%	Estimate	572
Interest	2	0.00%	Estimate	2
Contributions/Donations	122	5.00%	Historic Trend	128
Total Operating Revenues	2,904,001			3,139,773
Teen & Youth Transfer	42,000	0.00%		42,000
Total Revenues	2,946,001			3,181,773

Figure 23 - Revenue Adjustments 2020-2021

The adjusted projected 2022 revenues are shown in Figure 24.

Revenue Categories	Projected 2021	Annual Adjustment	Adjustment Comments	Projected 2022
Golf - Green Fees	1,319,154	3.00%	Estimate	1,358,729
Golf - Range Fees	826,356	3.00%	Estimate	991,628
Golf - Lessons	99,159	3.00%	Estimate	102,134
Golf - Mini Putt	-	0.00%	Estimate	-
Golf - Tournament Fees	443	3.00%	Estimate	457
First Tee Parking Lease	303	3.00%	Estimate	312
Golf - Junior Golf	14,069	3.00%	Estimate	14,491
Rentals	220,021	3.00%	Estimate	226,622
Sales-Food-Taxable	42,129	3.00%	Historic Tren	43,393
Sales-Pop-Taxable	-	0.00%	Estimate	-
Sales-Merchandise	547,042	3.00%	Estimate	563,453
Restaurant Lease	36,086	3.00%	Estimate	37,169
Fines & Forfeits	600	2.00%	Estimate	612
Cell Tower Leases	33,655	1.50%	Estimate	34,160
Other Misc Rev	52	0.00%	Estimate	52
Cash Adj - Other/Short/NSF	572	0.00%	Estimate	572
Interest	2	0.00%	Estimate	2
Contributions/Donations	128	5.00%	Historic Tren	134
Total Operating Revenues	3,139,773			3,373,920
Teen & Youth Transfer	42,000	0.00%		42,000
Total Revenues	3,181,773			3,415,920

Figure 24 - Revenue Adjustments 2019 to 2020

The adjusted projected 2023 revenues are shown in Figure 25.

Revenue Categories	Projected 2022	Annual Adjustment	Adjustment Comments	Projected 2023
Golf - Green Fees	1,358,729	3.00%	Estimate	1,399,491
Golf - Range Fees	991,628	\$60,000	Range Fee Increase	1,051,628
Golf - Lessons	102,134	3.00%	Estimate	105,198
Golf - Mini Putt	-	0.00%	Estimate	-
Golf - Tournament Fees	457	3.00%	Estimate	470
First Tee Parking Lease	312	3.00%	Estimate	322
Golf - Junior Golf	14,491	3.00%	Estimate	14,926
Rentals	226,622	3.00%	Estimate	233,421
Sales-Food-Taxable	43,393	3.00%	Historic Trend	44,695
Sales-Pop-Taxable	-	0.00%	Estimate	-
Sales-Merchandise	563,453	3.00%	Estimate	580,356
Restaurant Lease	37,169	3.00%	Estimate	38,284
Fines & Forfeits	612	2.00%	Estimate	624
Cell Tower Leases	34,160	1.50%	Estimate	34,673
Other Misc Rev	52	0.00%	Estimate	52
Cash Adj - Other/Short/NSF	572	0.00%	Estimate	572
Interest	2	0.00%	Estimate	2
Contributions/Donations	134	5.00%	Historic Trend	141
Total Operating Revenues	3,373,920			3,504,854
Teen & Youth Transfer	42,000	0.00%		42,000
Total Revenues	3,415,920			3,546,854

Figure 25 - Revenue Adjustments 2022 to 2023

5.3.3 PRO FORMA REVENUES

The projected revenues for 2018 through 2023 are shown in Figure 26.

Revenue Categories	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Golf - Green Fees	1,162,480	1,222,480	1,259,154	1,319,154	1,358,729	1,399,491
Golf - Range Fees	523,859	573,859	688,630	826,356	991,628	1,051,628
Golf - Lessons	84,970	93,467	96,271	99,159	102,134	105,198
Golf - Mini Putt	-	-	-	-	-	-
Golf - Tournament Fees	406	418	430	443	457	470
First Tee Parking Lease	277	286	294	303	312	322
Golf - Junior Golf	12,875	13,261	13,659	14,069	14,491	14,926
Rentals	192,310	198,079	204,021	220,021	226,622	233,421
Sales-Food-Taxable	38,554	39,711	40,902	42,129	43,393	44,695
Sales-Pop-Taxable	-	-	-	-	-	-
Sales-Merchandise	448,382	515,639	531,108	547,042	563,453	580,356
Restaurant Lease	33,024	34,015	35,035	36,086	37,169	38,284
Fines & Forfeits	566	577	588	600	612	624
Cell Tower Leases	32,185	32,668	33,158	33,655	34,160	34,673
Other Misc Rev	52	52	52	52	52	52
Cash Adj - Other/Short/NSF	572	572	572	572	572	572
Interest	2	2	2	2	2	2
Contributions/Donations	110	116	122	128	134	141
Total Pro Forma Revenues	2,530,624	2,725,201	2,904,001	3,139,773	3,373,920	3,504,854
Teen & Youth Transfer	42,000	42,000	42,000	42,000	42,000	42,000
Total Pro Forma Revenues	2,572,624	2,767,201	2,946,001	3,181,773	3,415,920	3,546,854

Figure 26 - PRO FORMA Revenues

5.3.4 EXPENDITURES

The projected expenditures are based on the 2016 Actual Expenditures and adjusted based on the assumptions listed previously. The adjustments and projected expenditures 2016 are shown in Figure 27.

Expenditure Categories	2016 Actual	Base Adjustments	Adjustment Comments	Adjusted 2016
Regular Salaries/Wages	718,236	-		718,236
Temporary Help	302,919	-		302,919
Overtime	861	-		861
Benefits	386,568	-		386,568
Staffing Adjustments	-	-		-
Supplies	246,761	(14,434)	Close Par 3 Course	232,327
Advertising	14,904	(2,439)	Close Par 3 Course	12,465
Travel/Training	296	-		296
Dues & Membership Fees	4,417	-		4,417
Equipment Rentals	74,825	-		74,825
Property Tax	1,540	-		1,540
Excise Tax	12,022	(1,008)	Close Par 3 Course	11,014
Admissions Tax	69,986			69,986
Licenses/Permits/Fees	403	-		403
Other Charges for Services	28,528	(979)	Close Par 3 Course	12,549
		(15,000)	One time consultant	
Contractor Services	3,167	-	Close Par 3 Course	3,167
Pro Contract Payment - Golf Lessons	63,689	-		63,689
Utilities	210,049	(13,902)	Close Par 3 Course	96,147
		(100,000)	One time well cost	
Items for Resale	308,014	(6,949)	Close Par 3 Course	301,065
Operating Expenditures	2,447,185	(154,710)		2,292,474
City Services: General	382,381			382,381
City Services: Credit Card Fees	4,000			4,000
City Services: Armored Car Service	43,000			43,000
Interfund Loan Interest	-			-
Total Pro Forma Expenditures	2,876,565	(154,710)		2,721,855

Figure 27 - Base Expenditures

The projected expenditures are based on the Adjusted 2016 Actual Expenditures and annual adjustments and the adjusted 2016 expenditures are shown in Figure 20. The historic trends are based on actual expenditures for years ending 2012 through 2016. The other estimates are based PROS experience with similar facilities, along with recommendations and comments of Riverbend and City of Kent staff. Some of the historic trends were not reasonable for future years. The adjusted projected 2017 expenditures are shown in Figure 28.

Expenditure Categories	Adjusted 2016	Annual Adjustment	Adjustment Comments	Projected 2017
Regular Salaries/Wages	718,236	2.00%	Estimate	732,601
Temporary Help	302,919	1.94%	Estimate	308,805
Overtime	861	7.00%	Estimate	921
Benefits	386,568	0.87%	Historic Trend	389,932
Staffing Adjustments	-	0.00%		-
Supplies	232,327	10.38%	Historic Trend	256,443
Advertising	12,465	2.00%	Estimate	12,714
Travel/Training	296	1.00%	Estimate	299
Dues & Membership Fees	4,417	6.85%	Historic Trend	4,720
Equipment Rentals	74,825	4.08%	Historic Trend	77,878
Property Tax	1,540	5.21%	Historic Trend	1,620
Excise Tax	11,014	0.00%	Historic Trend	11,014
Admissions Tax	69,986	3.00%	Increase with Green Fe	72,086
Licenses/Permits/Fees	403	0.00%	Historic Trend	403
Other Charges for Services	12,549	3.00%	Estimate	12,925
Contractor Services	3,167	6.92%	Historic Trend	3,386
Pro Contract Payment - Golf Lessons	63,689		80% of Lesson Revenue	65,996
Utilities	96,147	3.00%	Estimate	99,031
Items for Resale	301,065	4.85%	Historic Trend	315,667
Operating Expenditures	2,292,474			2,366,440
City Services: General	382,381			382,381
City Services: Credit Card Fees	4,000	2.00%	Estimate	4,080
City Services: Armored Car Service	43,000	5.78%	Increase with Revenue:	45,486
Interfund Loan Interest	-			-
Total Pro Forma Expenditures	2,721,855			2,798,386

Figure 28 -Expenditures Adjustments 2016 to 2017

The adjusted projected 2018 expenditures are shown in Figure 29.

Expenditure Categories	Projected 2017	Annual Adjustment	Adjustment Comments	Projected 2018
Regular Salaries/Wages	732,601	2.00%	Estimate	747,253
Temporary Help	308,805	4.24%	Historic Trend	321,898
Overtime	921	7.10%	Historic Trend	987
Benefits	389,932	0.87%	Historic Trend	393,324
Staffing Adjustments	-	(200,280)	Estimated Adjustments	(200,280)
Supplies	256,443	10.38%	Historic Trend	283,061
Advertising	12,714	2.00%	Estimate	12,968
Travel/Training	299	1.00%	Estimate	302
Dues & Membership Fees	4,720	6.85%	Historic Trend	5,043
Equipment Rentals	77,878	4.08%	Historic Trend	81,055
Property Tax	1,620	5.21%	Historic Trend	1,704
Excise Tax	11,014	0.00%	Historic Trend	11,014
Admissions Tax	72,086	7.50%	Increase with Green Fees	77,492
Licenses/Permits/Fees	403	0.00%	Historic Trend	403
Other Charges for Services	12,925	3.00%	Estimate	13,313
Contractor Services	3,386	6.92%	Historic Trend	3,620
Pro Contract Payment - Golf Lessons	65,996		80% of Lesson Revenues	67,976
Utilities	99,031	3.00%	Estimate	102,002
Items for Resale	315,667			315,667
Operating Expenditures	2,366,440			2,238,804
City Services: General	382,381	7,648	Overhead Increase	390,029
City Services: Credit Card Fees	4,080	2.00%	Estimate	4,162
City Services: Armored Car Service	45,486	5.83%	Increase with Revenues	48,136
Interfund Loan Interest	-	0.00%		31,000
Total Pro Forma Expenditures	2,798,386			2,712,130

Figure 29 -Expenditures Adjustments 2017 to 2018

The adjusted projected 2019 expenditures are shown in Figure 30.

Expenditure Categories	Projected 2018	Annual Adjustment	Adjustment Comments	Projected 2019
Regular Salaries/Wages	747,253	1.64%	Estimate	759,508
Temporary Help	321,898	1.63%	Historic Trend	327,142
Overtime	987	6.00%	Historic Trend	1,046
Benefits	393,324	0.87%	Historic Trend	396,746
Staffing Adjustments	(200,280)	(6,204)	Estimated Adjustments	(206,484)
Supplies	283,061	10.38%	Historic Trend	312,443
Advertising	12,968	2.00%	Estimate	13,228
Travel/Training	302	1.00%	Estimate	305
Dues & Membership Fees	5,043	6.85%	Historic Trend	5,388
Equipment Rentals	81,055	4.08%	Historic Trend	84,362
Property Tax	1,704	5.21%	Historic Trend	1,793
Excise Tax	11,014	0.00%	Historic Trend	11,014
Admissions Tax	77,492	5.16%	Increase with Green Fees	81,492
Licenses/Permits/Fees	403	0.00%	Historic Trend	403
Other Charges for Services	13,313	3.00%	Estimate	13,713
Contractor Services	3,620	6.92%	Historic Trend	3,871
Pro Contract Payment - Golf Lessons	67,976		80% of Lesson Revenues	74,773
Utilities	102,002	3.00%	Estimate	105,062
Items for Resale	315,667			315,667
Operating Expenditures	2,238,804			2,301,473
City Services: General	390,029	(76,381)	Overhead Reduced to \$300,000	313,648
City Services: Credit Card Fees	4,162	2.00%	Estimate	4,245
City Services: Armored Car Service	48,136	7.69%	Increase with Revenues	51,837
Interfund Loan Interest	31,000	-51.61%	Interfund Loan Interest	15,000
Total Pro Forma Expenditures	2,712,130			2,686,202

Figure 30 -Expenditures Adjustments 2018 to 2019

The adjusted projected 2020 expenditures are shown in Figure 31.

Expenditure Categories	Projected 2019	Annual Adjustment	Adjustment Comments	Projected 2020
Regular Salaries/Wages	759,508	2.00%	Estimate	774,698
Temporary Help	327,142	3.24%	Historic Trend	337,742
Overtime	1,046	6.00%	Historic Trend	1,109
Benefits	396,746	0.87%	Historic Trend	400,198
Staffing Adjustments	(206,484)	(29,701)	Estimated Adjustments	(236,185)
Supplies	312,443	10.38%	Historic Trend	344,875
Advertising	13,228	2.00%	Estimate	13,492
Travel/Training	305	1.00%	Estimate	308
Dues & Membership Fees	5,388	6.85%	Historic Trend	5,757
Equipment Rentals	84,362	4.08%	Historic Trend	87,804
Property Tax	1,793	5.21%	Historic Trend	1,886
Excise Tax	11,014	0.00%	Historic Trend	11,014
Admissions Tax	81,492	3.00%	Increase with Green Fees	83,937
Licenses/Permits/Fees	403	0.00%	Historic Trend	403
Other Charges for Services	13,713	3.00%	Estimate	14,124
Contractor Services	3,871	6.92%	Historic Trend	4,139
Pro Contract Payment - Golf Lessons	74,773		80% of Lesson Revenues	77,017
Utilities	105,062	3.00%	Estimate	108,214
Items for Resale	315,667			315,667
Operating Expenditures	2,301,473			2,346,198
City Services: General	313,648	2.00%	Estimate	319,921
City Services: Credit Card Fees	4,245	2.00%	Estimate	4,330
City Services: Armored Car Service	51,837	6.56%	Increase with Revenues	55,238
Interfund Loan Interest	15,000	0.00%		15,000
Total Pro Forma Expenditures	2,686,202			2,740,687

Figure 31 -Expenditures Adjustments 2019 to 2020

The adjusted projected 2021 expenditures are shown in Figure 32.

Expenditure Categories	Projected 2020	Annual Adjustment	Adjustment Comments	Projected 2021
Regular Salaries/Wages	774,698	2.00%	Estimate	790,192
Temporary Help	337,742	3.29%	Historic Trend	348,846
Overtime	1,109	7.00%	Historic Trend	1,186
Benefits	400,198	0.87%	Historic Trend	403,679
Staffing Adjustments	(236,185)	188	Estimated Adjustments	(235,997)
Supplies	344,875	10.38%	Historic Trend	380,673
Advertising	13,492	2.00%	Estimate	13,762
Travel/Training	308	1.00%	Estimate	311
Dues & Membership Fees	5,757	6.85%	Historic Trend	6,152
Equipment Rentals	87,804	4.08%	Historic Trend	91,387
Property Tax	1,886	5.21%	Historic Trend	1,985
Excise Tax	11,014	0.00%	Historic Trend	11,014
Admissions Tax	83,937	4.77%	Increase with Green Fees	87,936
Licenses/Permits/Fees	403	0.00%	Historic Trend	403
Other Charges for Services	14,124	3.00%	Estimate	14,548
Contractor Services	4,139	6.92%	Historic Trend	4,425
Pro Contract Payment - Golf Lessons	77,017		80% of Lesson Revenues	79,327
Utilities	108,214	3.00%	Estimate	111,460
Items for Resale	315,667			315,667
Operating Expenditures	2,346,198			2,426,956
City Services: General	319,921	2.00%	Estimate	326,319
City Services: Credit Card Fees	4,330	2.00%	Estimate	4,416
City Services: Armored Car Service	55,238	8.12%	Increase with Revenues	59,723
Interfund Loan Interest	15,000	0.00%		15,000
Total Pro Forma Expenditures	2,740,687			2,832,415

Figure 32 -Expenditures Adjustments 2020 to 2021

The adjusted projected 2022 expenditures are shown in Figure 33.

Expenditure Categories	Projected 2021	Annual Adjustment	Adjustment Comments	Projected 2022
Regular Salaries/Wages	790,192	2.00%	Estimate	805,996
Temporary Help	348,846	3.34%	Historic Trend	360,489
Overtime	1,186	7.00%	Historic Trend	1,270
Benefits	403,679	0.87%	Historic Trend	407,191
Staffing Adjustments	(235,997)	192	Estimated Adjustments	(235,805)
Supplies	380,673	10.38%	Historic Trend	420,186
Advertising	13,762	2.00%	Estimate	14,037
Travel/Training	311	1.00%	Estimate	314
Dues & Membership Fees	6,152	6.85%	Historic Trend	6,573
Equipment Rentals	91,387	4.08%	Historic Trend	95,115
Property Tax	1,985	5.21%	Historic Trend	2,088
Excise Tax	11,014	0.00%	Historic Trend	11,014
Admissions Tax	87,936	3.00%	Increase with Green Fees	90,574
Licenses/Permits/Fees	403	0.00%	Historic Trend	403
Other Charges for Services	14,548	3.00%	Estimate	14,984
Contractor Services	4,425	6.92%	Historic Trend	4,731
Pro Contract Payment - Golf Lessons	79,327		80% of Lesson Revenues	81,707
Utilities	111,460	3.00%	Estimate	114,804
Items for Resale	315,667			315,667
Operating Expenditures	2,426,956			2,511,340
City Services: General	326,319	2.00%	Estimate	332,846
City Services: Credit Card Fees	4,416	2.00%	Estimate	4,505
City Services: Armored Car Service	59,723	7.46%	Increase with Revenues	64,176
Interfund Loan Interest	15,000	0.00%		15,000
Total Pro Forma Expenditures	2,832,415			2,927,867

Figure 33 -Expenditures Adjustments 2021 to 2022

The adjusted projected 2023 expenditures are shown in Figure 34.

Expenditure Categories	Projected 2022	Annual Adjustment	Adjustment Comments	Projected 2023
Regular Salaries/Wages	805,996	2.00%	Estimate	822,116
Temporary Help	360,489	3.39%	Historic Trend	372,696
Overtime	1,270	7.00%	Historic Trend	1,358
Benefits	407,191	0.87%	Historic Trend	410,734
Staffing Adjustments	(235,805)	195	Estimated Adjustments	(235,610)
Supplies	420,186	10.38%	Historic Trend	463,802
Advertising	14,037	2.00%	Estimate	14,318
Travel/Training	314	1.00%	Estimate	317
Dues & Membership Fees	6,573	6.85%	Historic Trend	7,023
Equipment Rentals	95,115	4.08%	Historic Trend	98,996
Property Tax	2,088	5.21%	Historic Trend	2,197
Excise Tax	11,014	0.00%	Historic Trend	11,014
Admissions Tax	90,574	3.00%	Increase with Green Fee	93,292
Licenses/Permits/Fees	403	0.00%	Historic Trend	403
Other Charges for Services	14,984	3.00%	Estimate	15,434
Contractor Services	4,731	6.92%	Historic Trend	5,059
Pro Contract Payment - Golf Lessons	81,707	80% of Lesson Revenues		84,158
Utilities	114,804	3.00%	Estimate	118,248
Items for Resale	315,667			315,667
Operating Expenditures	2,511,340			2,601,222
City Services: General	332,846	2.00%	Estimate	339,503
City Services: Credit Card Fees	4,505	2.00%	Estimate	4,595
City Services: Armored Car Service	64,176	3.88%	Increase with Revenues	66,667
Interfund Loan Interest	15,000	0.00%		15,000
Total Pro Forma Expenditures	2,927,867			3,026,986

Figure 34 -Expenditures Adjustments 2022 to 2023

5.3.5 PRO FORMA EXPENDITURES

The projected expenditures for 2018 through 2023 are shown in Figure 35 based on adjusted as above.

Expenditure Categories	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Regular Salaries/Wages	747,253	759,508	774,698	790,192	805,996	822,116
Temporary Help	321,898	327,142	337,742	348,846	360,489	372,696
Overtime	987	1,046	1,109	1,186	1,270	1,358
Benefits	393,324	396,746	400,198	403,679	407,191	410,734
Staffing Adjustments	(200,280)	(206,484)	(236,185)	(235,997)	(235,805)	(235,610)
Supplies	283,061	312,443	344,875	380,673	420,186	463,802
Advertising	12,968	13,228	13,492	13,762	14,037	14,318
Travel/Training	302	305	308	311	314	317
Dues & Membership Fees	5,043	5,388	5,757	6,152	6,573	7,023
Equipment Rentals	81,055	84,362	87,804	91,387	95,115	98,996
Property Tax	1,704	1,793	1,886	1,985	2,088	2,197
Excise Tax	11,014	11,014	11,014	11,014	11,014	11,014
Admissions Tax	77,492	81,492	83,937	87,936	90,574	93,292
Licenses/Permits/Fees	403	403	403	403	403	403
Other Charges for Services	13,313	13,713	14,124	14,548	14,984	15,434
Contractor Services	3,620	3,871	4,139	4,425	4,731	5,059
Pro Contract Payment - Golf Lessor	67,976	74,773	77,017	79,327	81,707	84,158
Utilities	102,002	105,062	108,214	111,460	114,804	118,248
Items for Resale	315,667	315,667	315,667	315,667	315,667	315,667
Operating Expenditures	2,238,804	2,301,473	2,346,198	2,426,956	2,511,340	2,601,222
City Services: General	390,029	313,648	319,921	326,319	332,846	339,503
City Services: Credit Card Fees	4,162	4,245	4,330	4,416	4,505	4,595
City Services: Armored Car Service	48,136	51,837	55,238	59,723	64,176	66,667
Interfund Loan Interest	31,000	15,000	15,000	15,000	15,000	15,000
Total Pro Forma Expenditures	2,712,130	2,686,202	2,740,687	2,832,415	2,927,867	3,026,986

Figure 35 - PRO FORMA Expenditures

5.3.6 PRO FORMA SUMMARY

The Pro Forma Summary is shown in Figure 36 with cost recovery for the six-year from 2018 through 2023.

PRO FORMA	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Revenues	2,572,624	2,767,201	2,946,001	3,181,773	3,415,920	3,546,854
Expenditures	2,712,130	2,686,202	2,740,687	2,832,415	2,927,867	3,026,986
Revenues Over (Under)						
Expenditures Available for						
Capital and Debt Service	(139,505)	80,999	205,314	349,359	488,053	519,868
Cost Recovery	95%	103%	107%	112%	117%	117%
Funds Dedicated for Capital	77,492	81,492	83,937	87,936	90,574	93,292
Revenues Over (Under)						
Expenditures Available for						
Capital and Debt Service	(216,998)	(493)	121,378	261,422	397,479	426,576
Cost Recovery	92%	100%	104%	109%	114%	114%

Figure 36 - PRO FORMA Summary

CHAPTER SIX – ACTION PLAN

6.1 VISION STATEMENT

“We will work to enhance the Riverbend golf experience by improving our amenities and services to achieve a high level of customer satisfaction. We will make our golf course and driving range the best in our area and ensure that all of our facilities are inviting, functional well maintained and service the golfing public. We will offer a variety of programs designed to fit the needs of all ages and skill levels of the golfing public. Our dedication to fiscal responsibility and sustainability will assure the long term success of Riverbend.”

6.2 MISSION STATEMENT

“The Riverbend Golf Complex is committed to providing the best possible public golf experience for the residents of Kent and the general public by offering first class customer service and quality playing conditions at an affordable rate.”



6.3 KEY RECOMMENDATIONS

The following recommendations support the Vision and Mission of Riverbend Golf Course as well as the goal to be financially sustainable by operating the Golf Course with no taxpayer support.

6.3.1 GOAL 1. RE-INVEST IN THE GOLF COURSE, CLUBHOUSE AND DRIVING RANGE FROM THE PROCEEDS OF THE SALE OF THE PAR 3 GOLF COURSE TO PRIVATE DEVELOPMENT.

- **Recommendation:** Remodel the clubhouse to enhance the golfer experience to include an updated and redesigned restaurant/grill, improve restrooms, and enhance retail space, offices and general grounds surrounding the clubhouse.
- **Recommendation:** Update the driving range facility by adding additional hitting stalls, enhance the hitting surfaces where the golfers hit on, enhance the facility by updating the hitting areas, retail shop, food service and ball washer equipment.
- **Recommendation:** Enhance the technology used by staff for registering golfers in person and on-line, tracking play, cost of service, and the daily operations of the golf course.
- **Recommendation:** Improve the web-site for the golf course to help market the services provided and to enhance the information to inform players on all the services available.
- **Recommendation:** Update all the golf course equipment which is more than 17 years old including combining the maintenance shops into one location to improve efficiency and care of the golf equipment.
- **Recommendation:** Enhance the golf course pump and irrigation systems, on course restrooms, drainage areas, renovation of 11, and 14 greens, bunkers in and around the golf course, and general maintenance furniture standards through effective reinvestment in the golf course.

6.3.2 GOAL 2. OPERATE THE GOLF COURSE IN A FINANCIALLY SUSTAINABLE MANNER WITH NO TAX DOLLAR SUPPORT.

- **Recommendation:** Move the golf course out of an Enterprise Fund into a Special Revenue Fund and change the administrative costs from \$430,000 dollars a year to \$300,000 in 2018-2020 which is still 33% higher than other golf courses in the region or \$100,000 and move this amount to \$200,000 in the coming years.
- **Recommendation:** Incorporate alcohol sales at the driving range during evening hours to support a "Top Golf" environment for adults to support an enhanced playing experience and more revenue for the golf course.
- **Recommendation:** Don't price golf experiences below what it cost to produce a round of golf.
- **Recommendation:** Reduce staff costs to less than 40% of the total operational cost by reducing full-time and part-time seasonal level staff to stay within 40% of total operating costs of the golf course.
- **Recommendation:** Maintain a \$500,000 cash balance in the Golf Revenue Fund
- **Recommendation:** Develop an effective restaurant/grill that serves the golfers need effectively and pays back to the golf course an appropriate facility lease or operate the restaurant/grill with public employees to capture all the revenue available.
- **Recommendation:** Increase marketing dollars targeted to increase Kent resident play along with South King County to help maintain round sustainability
- **Recommendation:** Evaluate all partnerships to ensure they are equitable, fair and support the financial goals of the golf course.
- **Recommendation:** Enhance the Golf Course Outing facility to host larger events in a more comfortable environment than exists today.

- **Recommendation:** Widen the type of programs provided at the golf course to grow the types of players that will support the golf course for years to come.

6.3.3 GOAL 3. MAKE FINANCIAL ENHANCEMENTS TO SUPPORT THE OPERATIONAL COSTS OF THE GOLF COURSE TO ACHIEVE MORE THAN 100% OF THE COST TO OPERATIONS.

- **Recommendation:** Review pricing of all services on an annual basis to ensure prices are competitive in the market place and support the value of the experience.
- **Recommendation:** Develop an ongoing cost of service assessment for all elements of the golf course as it applies to programs, retail operations, food service, lessons, driving range and golf in general.
- **Recommendations:** Manage the golf course to a set of performance outcomes that are measurable and tie back to the goals of the golf course.
- **Recommendation:** Establish a South King County loyalty card between four or five golf courses to encourage more play in this area of the county, support core golfers' retention and improve existing play.
- **Recommendation:** Develop a quality assurance program for customer service at every level of service within the golf course.



6.4 KEY PERFORMANCE INDICATORS

Riverbend Golf Complex: Business Plan Performance Indicators

The following performance indicators will be tracked as part of the on-going management of the golf course beginning in 2018 budget year. Performance indicators should be reported out to the leadership of the city twice a year in June and December. This will require the management of the golf course to set up the systems to track this information on a daily, weekly and monthly basis. This process will ensure that the course is delivering on the customer service outcomes desired as well as the financial outcomes desired. Many of these performance indicators are tracked now. Once these are put into place these should be tracked each year and against previous years to determine the highest level of productivity of the golf course and efficiency of operations.

Riverbend will begin maintaining the collective performance indicators below, beginning January 2018:

1. Cost recovery for resale merchandise
2. Cost recovery level for each cost center (golf course, pro-shop, driving range, food service and programs)
3. Number of 9 hole and 18-hole rounds played
4. Number of buckets of balls (Large and Small)
5. Average cost per round
6. Average revenue per round
7. Playable days each year, including rainfall and other weather indicators
8. Overhead costs by the City with true cost of service
9. Annual hours spent at the Pro Shop and Driving Range
10. Annual hours spent on course maintenance.

Future performance indicators will be phased in, where applicable:

11. Level of customer satisfaction from players (Men and Women)
12. Average round time for 9 holes and 18 holes (Weekdays and Weekends)

APPENDIX A – IMPLEMENTATION MATRIX

VISION. ENHANCE THE CAPITAL IMPROVEMENTS ON THE GOLF COURSE TO INCREASE PLAYABILITY AND OPERATIONAL REVENUE.

Goal: Re-invest 5.5 million dollars in the golf course, clubhouse and driving range from the proceeds of the sale of the Par 3 golf course to private development over the next five years.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.1	Remodel the clubhouse to enhance the golfer experience to include an updated and redesigned restaurant/grill, improve restrooms, and enhance retail space, offices and general grounds surrounding the clubhouse.	Hire a Clubhouse design firm to refresh and redesign the clubhouse to accommodate a better golf experience and generate more revenue	Superintendent of Golf Operations and Park and Recreation Director	2017	Clubhouse updated by the end of 2020
		Develop a restaurant/grill in a sports bar setting to enhance revenue for the golf course and support the golfer needs	Superintendent of Golf Operations	2018	Restaurant /Grill updated in 2018
		Enhance the retail space and restrooms in the clubhouse to enhance the golfer experience and revenue from retail sales	Superintendent of Golf Operations and Pro-Shop Manager	2018	Retail space and restrooms/ locker rooms expanded in 2018

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.2	Update the driving range facility by adding additional 14 hitting stalls, enhance the hitting surface carpet where the golfers hit on, enhance the facility by updating the hitting stalls, retail shop, food service and ball washer equipment.	Hire a design firm to update the driving range facility in 2018	Superintendent of Golf Operations	2018	Design firm in place by early 2018
		Enhance and improve the range in 2019 with a grand reopening in early March 2019	Superintendent of Golf Operations and Driving Range Manager	2018	Redesign bid out by the end of August 2018 with construction starting by the end of 2018 and re-opening in 2019
		Update the retail center at the driving range in 2020	Superintendent of Golf Operations and Driving Range Manager	2018	Retail center updated in 2018 and re-opening in 2019
		Seek to enhance food service and sell of alcohol at the driving range in 2019	Superintendent of Golf Operations and Driving Range Manager	2018	Food service updated and in place by the end of 2019
		Replace all ball washer equipment in 2018	Superintendent of Golf Operations and Driving Range Manager	2018	All ball washers changed out by the end of 2018

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.3	Enhance the technology used by staff for registering golfers in person and on-line, tracking play, cost of service, and the daily operations of the golf course.	Install the new on-line registration T-time system for golfers by the end of 2017	Superintendent of Golf Operations and Pro-Shop Manager	January 2018	All software in place by the end of 2017 and full start up beginning in 2018
		Develop a data tracking process to determine level of play by members or season pass holders, existing players and new players to Riverbend	Superintendent of Golf Operations and Pro-Shop Manager	January 2018	Data tracking system in place with monthly reports produced against established budgets
		Cost of service tracking completed in 2018 with reporting in 2019	Superintendent of Golf Operations	January 2018	Cost tracking by cost center completed and in place at the start of 2018
1.4	Improve the web-site for the golf course to help market the services provided and to enhance the information to inform players on all the services available.	Web-site updated in 2019 with the opening of the driving range facility and the updated clubhouse	Superintendent of Golf Operations	End of 2018	Web-site updated by the grand re-opening of the driving range and clubhouse in early 2019
		Develop video board in the clubhouse and driving range of upcoming events and programs available	Pro-shop manager	End of 2018	New video boards up and operating at the start of the opening of the updated driving range and clubhouse

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.5	Update all the golf course equipment which is more than 17 years old including combining the maintenance shops into one location to improve efficiency and care of the golf equipment.	All existing equipment for the golf course will be replaced by the end of 2019	Golf Course Maintenance Supervisor	January 2018	All equipment replaced by the end of 2019
		Develop a strategy to combine maintenance shops by the end of 2020	Superintendent of Golf Operations and Golf Course Maintenance Supervisor	January 2020	Maintenance shops combined by the end of 2020
1.6	Enhance the golf course pump and irrigation systems, on course restrooms, drainage areas, renovation of 11, and 14 greens, bunkers in and around the golf course, and general maintenance furniture standards through effective reinvestment in the golf course.	Seek bids in 2019 for updating the golf course pump and irrigation systems	Superintendent of Golf Operations and Golf Course Maintenance Supervisor	January of 2019	New irrigation system and pumps in place by the end of 2020
		Develop a drainage improvement strategy over the next four years by doing a few holes at a time so as to not disrupt play	Golf Course Maintenance Supervisor	January 2019	Drainage areas updated by the end of 2023
		Renovate 11 and 14 greens in January of 2021	Golf Course Maintenance Supervisor	January 2022	Greens renovated by the middle of April 2023

VISION FOR OPERATIONS: UPDATE ALL COST CENTERS BY THE END OF 2023 TO ACHIEVE FULL COST RECOVERY.

Goal: Operate the golf course in a financially sustainable manner with no tax dollar support by 2021.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.1	Move the golf course out of an Enterprise Fund into a Revenue Fund and change the administrative costs from \$430,000 dollars a year to \$300,000 which is 30% higher than other golf courses in the region.	Move the golf course in 2018 budget year to a revenue fund	Park and Recreation Director	January 2018	Move to Revenue Fund starts in budget year 2018
		Enterprise fund closed out in 2017 and pay off of the fund to be completed by the end of 2020	Park and Recreation Director	January of 2018	Enterprise fund paid off by the end of 2020
2.2	Don't price golf experiences below what it cost to produce a round of golf.	Track cost per round to produce against revenue per round to establish the price points to achieve this strategy and report out monthly	Superintendent of Golf Operations	January 2018	Golf cost per round tracked on a monthly basis against cost per revenue round
		Continue to develop and manage dynamic pricing promotions to maximize revenue and play on the golf course	Superintendent of Golf Operations and Golf Accounting Staff	January 2018	Golf rounds are consistently priced about what it costs to produce a round of golf at a 95% level of consistency
		Track total revenue per player	Golf Accounting Staff	January 2018	Revenue per player tracked on a monthly basis

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.3	Reduce staff costs by \$200,000 from Full-time and part-time seasonal level staff to stay within 40% of total operating costs of the golf course budget.	Staff cost reduced by \$200,000 by the end of 2019	Superintendent of Golf Operations	January 2019	Staff salaries reduced by \$200,000 by the end of 2019
		Tracking of staff cost to stay within the 40% level of total golf course budget done on a yearly basis	Superintendent of Golf Operations	January 2019	Tracking completed on a monthly basis
2.4	Maintain a \$500,000 cash balance in the Golf Revenue Fund	Incorporate the pricing changes listed in the business plan by the end of 2020	Superintendent of Golf Operations	January of 2019	By the end of 2023 the cash balance for the golf course will be in place at \$500,000
		Incorporating the changes in the Admission Tax will start in 2019	Director of Parks and Recreation	January 2019	Admission Tax stays in the Golf Revenue Fund in 2019

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.5	Develop an effective restaurant/grill that serves the golfers need effectively and pays back to the golf course an appropriate facility lease or operate the restaurant/grill with public employees to capture all the revenue available.	Update the clubhouse in 2019 to accommodate a restaurant/grill sports bar facility	Superintendent of Golf Operations	January of 2018	Golf Course Clubhouse Grill Operator in place by April of 2018
		Seek a private operator who has a long history of operating a sports bar grill through a RFP process	Director of Parks and Recreation	January of 2018	Clubhouse Grill Operator Contract demonstrates compliance with other lease sites
		Create safe guards in the facility to protect the city against non-payment of the operator in the agreement	Director of Parks and Recreation	January of 2018	Contract will have non-payment escrow for the city to draw on if needed
2.6	Spend marketing dollars to increase resident play at the golf course and the region to keep rounds played at levels occurring now or greater annually.	Seek to invest at least 3% of total operating dollars in marketing of the golf course especially once the new improvements are completed	Superintendent of Golf Operations	January 2019	Marketing dollars are budgeted and tracked for return on investment on a yearly basis
		Develop a mini-marketing plan for the golf course to incorporate social media, video boards, paid advertising and general promotions and coupons	Pro-shop manager	January 2019	ROI tracked on each marketing piece

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.7	Evaluate all partnerships to ensure they are equitable, fair and support the financial goals of the golf course.	Develop a true cost of service for each partner and have the partner do the same to determine what each party is putting into the partnership agreement with the goal to be at least 50/50	Superintendent of Golf Operations	January 2018	Partnership agreements are reviewed annually along with costs adjustments made to support a 50/50 goal
		Share with the Park and Recreation Committee of the Council the results of the partnership agreements on an annual basis	Superintendent of Golf Operations	January 2018	Presentation made along with contract updates on a yearly basis with reporting outcomes made as part of the annual report
2.8	Enhance the Golf Course Outing facility to host larger events in a more comfortable environment than exists today.	Seek to redesign a permeant outing facility that can accommodate outings and other events in the off season with the goal of the facility to generate 110% of operating costs	Superintendent of Golf Operations	January 2019	Outing facility completed and put into place by the end of 2021
		Seek a naming right for the outing center to help pay for the cost of the facility	Superintendent of Golf Operations	January 2019	Outing facility naming rights confirmed for 50% of the cost to develop
		Seek a designer that has hospitality design experience for similar facilities to help design this facility	Superintendent of Golf Operations	January 2019	Designer is on board by the end of 2020 with design completed, built and in place by the end of 2021

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.9	Widen the type of programs provided at the golf course to grow the types of players that will support the golf course for years to come.	Follow the program matrix in the business plan and update quarterly to determine what types of golfers are left out of program options and create new programs to accommodate them	Manager of Pro-Shop Operations	January 2018	Program matrix tracked on a quarterly basis and reported out to the Parks and Recreation Director each quarter
		Track the program's success based on the process outlined in the business plan including cost of service for each program	Manager of Pro-shop operations	January 2018	Staff will incorporate the program assessment tool against the
		Be known as a strong golf program site to build a great customer base for the future	Superintendent of Golf Operations	January 2018	Develop and track the program performance measures and outcomes outlined in the business plan and report out to the director the results

VISION: RIVERBEND GOLF COURSE WILL ACHIEVE LONG TERM FINANCIAL SUSTAINABILITY THAT MAKES RIVERBEND THE GOLF COURSE OF CHOICE.

Goal: Make Financial Enhancements to support the operational costs of the golf course to achieve more than 100% of the cost to operations.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.1	Review pricing of all services on an annual basis to ensure prices are competitive in the market place and support the value of the experience.	Follow the recommendations in the pro-forma regarding pricing changes to achieve financial sustainability	Superintendent of Golf Operations and Manager of Pro-shop	January 2018	Pricing changes are made as scheduled and when upgrades have been completed
		Continue to benchmark south King County Golf Courses against price and golfer experience to meet the financial obligations of the business plan	Superintendent of Golf Operations	January 2018	Yearly benchmark assessment is completed by the golf Staff and reported out to the Parks and Recreation Director
		Track all costs per cost center and report out quarterly. Let staff know how well the golf course is doing so they have the ability to impact the results on a monthly basis	Superintendent of Golf Operations and Golf Accounting Staff	January 2018	Cost of service is set up and tracked by cost center by each quarter and reported to the Director or Parks and Recreation

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.2	Develop an ongoing cost of service assessment for all elements of the golf course as it applies to programs, retail operations, food service, lessons, driving range and golf operations in general.	Cost of service framework established for each cost center that includes direct and indirect costs for all five cost centers	Superintendent of Golf Operations and Golf Accounting Staff	January 2018	Cost of service is broken down to a unit costs for each cost center beginning in 2018
		Operational staff are trained on cost of service and on unit costs in late 2017	Superintendent of Golf Operations	January 2018	Unit cost for all areas evaluated with be put forward beginning in March of 2018
		Unit cost goals are established each year to meet self-sufficiency goals for the golf course	Superintendent of Golf Operations	January 2018	Goals are written, followed and tracked and reported out on a quarterly basis
3.3	Manage the golf course to a set of performance outcomes that are measurable and tie back to the goals of the golf course.	The performance outcomes in the business plan will be implemented in 2018	Superintendent of Golf Operations	January 2018	90% of the performance outcomes are met on a quarterly basis
		Develop a performance dashboard for staff to see the results on a quarterly basis who work at the golf course	Superintendent of Golf Operations	January 2018	Staff are trained on the performance measures and tracking in 2017

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
3.4	Establish a South King County loyalty card between four or five golf courses to encourage more play in this area of the county, support core golfers' retention and improve existing play.	Work jointly with the other south King County Golf Courses to set up a loyalty card for players so as to support all golf in the area and make all golf courses profitable	Superintendent of Golf Operations	January 2018	All six south King County Golf Courses support the idea and start the process in April of 2017
		Market the value and benefits of the loyalty card to golfers	Superintendent of Golf Operations	January 2018	Market strategy established and instituted in January of 2018
		Track the results for all golf courses	Superintendent of Golf Operations	January 2018	The results are posted every quarter on the loyalty card play at each golf course
3.5	Develop a quality assurance program for customer service at every level of service within the golf course.	Train staff on customer service and quality assurance for the clubhouse, driving range, retail operations, program operations and front counters each year	Superintendent of Golf Operations	January 2018	All staff are trained annually in customer service and quality assurance
		Track customer complaints to achieve a 48 hour response time	Superintendent of Golf Operations	January 2018	Follow up on customer complaints is completed with 48 hours at 98% and customer satisfaction of results is completed at 90% satisfaction



APPENDIX B – GOLF PROGRAM MATRIX

Program	Age Segment								
	2-5	6-8	9-12	13-18	19-30	31-45	46-60	61-75	75+
Junior Golf/First Tee		X	X	X					
Group Lessons			X	X	X	X	X		
Individual Lessons		X	X	X	X	X	X	X	X
Golf Tournaments			X	X	X	X	X	X	X
Jr. Golf Clinics	X	X	X	X					
High School Golf Training Programs			X	X					
Women's Golf Clinic				X	X	X	X	X	
Men's & Women's Golf Club					X	X	X	X	X
Private Lessons		X	X	X	X	X	X	X	X
Golf Rentals	X	X	X	X	X	X			
Golf Leagues					X	X	X	X	X
Special Population Classes		X	X	X					
State High School Qualifier				X					
Golf Fitness & Exercise Bootcamp					X	X	X	X	X
Demo Days					X	X	X		
Driving Range Leagues					X	X			
Corporate Challenge					X	X	X		

APPENDIX C –GOLF MAINTENANCE STANDARDS

The Riverbend Golf Complex shall establish and administer maintenance standards for all areas of the golf complex. All areas of the golf complex will be maintained and kept in good condition at all times in accordance with the Department's minimum standards. In addition to the maintenance standards, the golf complex will utilize best management practices and integrated pest management to achieve the established maintenance standards. The policies that govern the minimum maintenance standards for the golf complex include but are not limited to:

Customer Service

- Hole signs with yardage and par as well as other signs throughout the golf complex are properly positioned
- Ball washers will be placed on every hole and kept operational, kept full of solution and changed weekly or as needed
- Towels are available at the all ball washers and changed weekly or as needed
- Benches will be placed on every hole and well placed
- Trash containers will be located on every hole and emptied daily or as needed
- Restrooms will be available on the golf course, one on the front nine and one on the back nine
- Spike brushes will be available on every hole and at the clubhouse

Grounds

- Entrance is clearly visible with appropriately placed signage to access the golf complex
- Entrance will be well landscaped with a "Welcome To Riverbend" sign in place
- Area surrounding the clubhouse will be landscaped and well maintained
- First and tenth tees will be landscaped and well maintained
- Sand and seed bottles are available
- Edging around valve boxes, meter boxes, backflow preventers, etc. shall be done to ensure there are no obstructions of play or maintenance from growth around these areas

Greens

- Greens will be consistent in speed, appearance, well maintained and playability
- Greens speed may change during periods of stress, extreme wetness, aerification and certain events
- During the growing season greens will be mowed six times per week weather permitting at a height of 0.110"-0.120" with grooved rollers
- During the winter months greens will be mowed at a height of 0.120 with smooth rollers or rolled weather permitting
- Hole locations will be changed daily during the growing season using rotating hole location system
- Hole locations on the practice putting greens will be changed two times per week or as needed
- Ball marks, divots and any other damage on or near the greens and practice greens will be repaired daily, Marshals are to assist
- Aerification with either hollow or solid core tines will be scheduled two times per year (Spring and Fall)
- Topdressing of greens will be scheduled a minimum of two times per year to maintain a smooth surface and manage thatch.
- Topdressing material will consist of 100% certified washed sand that meets the USGA specifications for putting greens
- During the growing season vertical mowing will be done weekly weather permitting

- Spiking or solid core aerifying will be performed on an as needed basis between scheduled aerification to maintain and improve water and nutrient infiltration
- Fertilization schedule; all greens and practice greens shall receive balanced fertilizer applications throughout the year based on the season to promote consistent healthy growth and recuperation based on soil analysis
- Fungicide schedule; all greens and practice greens shall receive preventive applications of fungicides throughout the year based on historical trends and disease pressure to prevent and or control disease activity
- The use of insecticides will be consistent with an integrated pest management philosophy and used only in specific areas to prevent, control or halt insect damage
- All greens and practice greens will be maintained virtually free of undesirable weedy type plants
- Soil analysis of six greens will be performed every other year by an approved professional laboratory
- Soil pH of the greens shall be maintained at a level of 6.3-6.8

Tees, Collars and Approaches

- Tees, collars and approaches will be consistent in appearance, well maintained and playability
- During the growing season tees will have five different set of tee markers
- During the growing season tees, collars and approaches will be mowed two to three times per week depending on the amount of growth and weather permitting at a height of 0.40" -0.60"
- During the winter months tees, collars and approaches will be mowed as needed, weather permitting at a height of 0.50" -0.70"
- Worn or damaged areas on tees will be topdressed and overseeded as need during the growing season to fill divots and level the tee surface
- Tees, collars and approaches will be aerified two times per year (Spring and Fall)
- Tees, collars and approaches will be overseeded during the aerification process with certified seed
- Tee markers and tee equipment will be moved daily during the growing season to control wear
- Location of tee markers will be determined and in conjunction with the rotating hole location system
- Tees will be virtually weed free of undesirable weedy type plants
- All tees, collars and approaches will receive fertilizer throughout the year at a rate to promote consistent, healthy growth and recuperation based on the time of year and growing conditions
- Herbicides will be applied to the tees, collars and approaches under an integrated pest management philosophy and used to prevent weeds by utilizing both post and pre-emergent herbicides
- Soil analysis of six tees and six approaches will be performed every other year by an approved professional laboratory
- Soil pH of the tees, collars and approaches shall be maintained at a level of 6.3-6.8

Fairways

- Fairways will be consistent in appearance, well maintained and playable
- During the growing season fairways will be mowed two to three times per week depending on the amount of growth and weather permitting at a height of 0.40" -0.60"
- During the winter months fairways will be mowed as needed weather permitting at a height of 0.50" -0.70"
- Fairways will be aerifying using a solid tines a minimum of once per growing season or as condition dictate
- Fairways will receive fertilizer throughout the year at a rate to promote consistent, healthy growth and recuperation based on the time of year and growing conditions

- Herbicides will be applied to fairways under an integrated pest management philosophy and used to prevent weeds by utilizing both post and pre-emergent herbicides
- Divots will be filled on a daily basis during the growing season by marshals with a sand and seed mixture to promote recovery and increase the playability of the fairways
- Soil analysis of six fairways will be performed every other year by an approved professional laboratory
- Soil pH of the fairways shall be maintained at a level of 6.3-6.8

Rough (All turfed areas of play except greens, tees, collars, approaches, fairways and natural growth areas)

- The rough throughout the golf course will be consistent in appearance, well maintained and playability
- All rough areas shall be mowed two times per week during the growing season weather permitting at a height of 1.5"-2.5"
- During the winter month the rough will be mowed on an as needed basis weather permitting at a height of 1.5"-2.5"
- Fertilization of the rough will be limited to the green and tee surrounds and high traffic areas
- Limited areas of the rough will receive fertilizer throughout the year at a rate to promote consistent, healthy growth and recuperation based on the time of year and growing conditions
- Herbicides will be applied to the rough under an integrated pest management philosophy and used to prevent weeds by utilizing both post and pre-emergent herbicides
- Soil pH of the rough shall be maintained at a level of 6.3-6.8

Bunkers

- Bunkers will be consistent and playable
- Greenside bunkers will be raked daily during the prime golf season
- Fairway bunkers will be raked a minimum of four times per week during the prime golf season
- All bunker edges shall be edge as necessary to maintain a minimum 3" lip
- Additional bunker sand will be added as need to maintain a minimum of 4" of sand on the slopes and bottom
- Replacement bunker sand will be triple washed and free of silt and contaminates and compatible with the existing bunker sand in appearance and playability

Natural Growth Areas

- Natural growth areas are defined as all areas in which native or introduced vegetation is allowed to survive without regular mowing , cultivation, irrigation or other routine turf maintenance procedures
- Natural growth areas include both in-play and out-of-play areas throughout the golf course
- All natural growth areas are to be maintained free of trash, noxious weeds and shall comply with Fire Department regulations or other such regulations as they apply
- In-play natural growth areas may be improved and may from time to time be subject to irrigation, mowing, cultivation, pruning or other such practices deemed necessary or desirable to establish and or maintain them

Irrigation (All equipment required to irrigate all areas of the property)

- Repair or replace all heads, quick couplers, valves, control equipment, pumps, wiring and pipe as needed to maintain the proper operation of the golf course irrigation system (including but not limited to greens, tees, collars, approaches, fairways, rough and landscaped areas) on an ongoing basis
- The golf course shall be irrigated as necessary to support the proper growth and health of the on-course turf and associated landscaping (including but not limited to trees, shrubs and flowers)
- The golf course shall comply with all applicable local or state laws regulating the use of well water to provide irrigation water to the golf course

Cart Paths

- All cart paths will be maintained properly and kept in safe, smooth and clean condition and repaired promptly as needed

Trees

- Trees within the property lines of the golf course shall be pruned as needed to avoid negatively impacting the play of the golf course or maintenance operations such as mowing
- Trees shall be properly pruned for protection from wind and pests as well as appearance and safety by using established arboricultural practices
- Dead or damaged trees shall be removed as soon as possible to avoid any potential safety hazards
- New trees shall be staked until they are sufficient enough in size to support themselves and have the ability to stand unassisted
- Stakes shall be removed as soon as possible
- Large area mowers shall not be used within one foot of the trunk of any tree

Fencing

- Repair all broken or damaged fencing on or within the boundaries of the property as necessary
- Immediately repair or replace all fences, gates and locking devices that provide safety protection from errant golf balls or provide security protection of the golf course and or equipment

On-Course Restrooms

- On-course restrooms shall be checked at least twice per day and maintained in a manner to provide clean and sanitary facilities
- Toilet tissue and toilet seat covers shall be provided in adequate quantities at all times
- Portable facilities shall be maintained similarly
- There are no exceptions to this clean restroom policy

Parking Lots and Sidewalks

- Parking lots will be kept clean and well maintained at all times
- All sidewalks walkways, patios and concrete paths shall be kept clean and edged

Maintenance Shop and Cart Storage Areas

- All buildings shall be maintained in a fashion which is consistent with fire and safety codes and regulations
- All above ground storage tanks shall comply with fire and safety codes and regulations
- Maintenance yards and buildings shall be kept in a neat and orderly fashion
- All maintenance equipment, tools and supplies will be organized and properly stored

Structures (All structures within the boundaries of the golf course)

- All buildings and structures shall be maintained and kept in good repair at all times
- All restrooms shall be checked at least twice per day and maintained in a manner to provide clean and sanitary facilities
- Surrounding areas shall be maintained free of weeds, brush, disorganized junk, broken equipment, trash piles, etc.
- All interior areas shall be safe, clean, neatly organized and sanitary for customers and employees at all times
- Painting and repairs shall be performed as necessary
- Insect and rodent control shall be performed as necessary
- Landscape maintenance shall be performed on a regular basis

Landscaping

- All landscaped areas shall be maintained free of trash and debris at all times
- All landscaped areas shall be maintained free of weeds or grass by mechanical, manual or chemical means
- Plant material within the landscaping shall be pruned/trimmed for protection from wind, insect damage and appearance
- Landscape areas throughout the golf course will be cultivated, weeded, pruned and fertilized on a regular basis
- Landscape areas shall have a pH supportive of the selected plant species

Maintenance Equipment

- The staff will perform all maintenance, repairs and upkeep of all golf complex equipment and tools according to original equipment manufactures' standards

Golf Carts

- The staff will perform all maintenance, repairs and upkeep of the golf complex fleet of rental golf carts according to original equipment manufacture's standards

Record Keeping

- Maintenance staff shall keep true, accurate and complete records of all fertilizer, pesticide, and chemical applications
- Maintenance staff will abide by all Washington State Department of Agriculture laws and safety standards when applying all fertilizer and pesticides
- All pesticides and chemicals will be stored in an approved chemical storage building consistent with local and state pesticide storage requirements
- Chemical storage will be reported to the Department on an annual basis as part of SARA III reporting requirements
- All applications of fertilizer, fungicides, herbicides, insecticides and any other plant protectant or chemical will be applied and recorded according to state laws

General

- All lakes and ponds shall be maintained in a safe and sanitary manner and kept in good appearance through the application of appropriate aquatic vegetative controls
- Any changes in the physical characteristics of the golf course, such as the addition or removal of bunkers, addition or removal of any hazards (e.g., water, trees or native vegetation), movement of soil exceeding twenty cubic yards in any single area, or the modification of any portion of the golf course or buildings, shall only be undertaken with the direct approval of the Department
- Other than times of inclement weather, a maintenance crew of sufficient size shall be on duty at the golf course daily, regular work hours will be established and maintained
- Trash, refuse and recycling shall be collected daily and disposed of properly to eliminate any problems from odor, rodents, insects, etc.
- Vertebrate pest control shall be performed within the state guidelines and laws

APPENDIX D – QUALITY ASSURANCE FORMS
GOLF CUSTOMER SERVICE

Date: _____ **Evaluator:** _____
Time: _____
Location: _____

Customer Service Staff	N/A	Exceptional/ Good/Poor	Comments
Greeted by staff when entering Clubhouse			
Knowledgeable (1st priority for customers)			
Enthusiastic and helpful (2nd priority)			
Staff is friendly and engaging			
Staff is friendly and courteous to each other			
On time, organized, prepared			
Gives attention to all participants/guests (internal and external)			
Uses positive reinforcement with difficult situations			
Follows dress code for the golf course			
Follows safety guidelines			
Name tag is visible			
Team player-works for good of whole program			
Work area is neat and clean			
Lobby is neat and clean			
Brochures and flyers are stocked and current			
Customers (internal & external) treated with dignity and respect			
Notes:			



PROGRAM CHECKLIST

Date: _____ Evaluator: _____

Facility: _____ Program: _____

Staff Working: _____

Rank 1, 2 or 3 (1 lowest, 2 average, 3 exceptional)

Facility Conditions and Equipment are ready for the program to occur

- _____ Area is free of garbage, trash cans are not overflowing
- _____ Area is safe of hazardous conditions
- _____ Bathrooms are cleaned and stocked
- _____ Equipment used in the program is inspected and ready for the users to have access
- _____ Overall feel of facility is safe, clean and green

Notes: _____

Staff

- _____ Begin work on time / opening facility on time
- _____ Staff shirt / name tag visible on the right chest / closed toe shoes
- _____ Personal cell phones are not in use
- _____ First Aid supplies are available and stocked
- _____ Staff greets patrons and is courteous and helpful
- _____ Staff outlines to users what is going to occur and demonstrates how the program will be managed
- _____ Staff is not eating food or having it visible to public

Notes: _____

Patrons

- _____ Customers are wearing appropriate safety equipment
- _____ Customers are enjoying their experience (smiles, laughter)
- _____ Children are being attended to and not participating in unsafe activities

Notes: _____

APPENDIX E – OPEN ENDED SURVEY COMMENTS

WHAT OTHER SUGGESTIONS DO YOU HAVE THAT WOULD IMPROVE YOUR EXPERIENCE AT RIVERBEND GOLF COMPLEX?

- We are members at a nearby private club but our daughter attends 1st tee at this location
- If you are trying to make this golf course more intriguing and inviting to golfers, the best thing to do is set yourself apart from the rest of the other courses. Utilize what you currently have to your advantage and build off of it. Your course has an amazing layout and can be considered by some as a very easy course to play. You should bring more technology and sort of luxury to this course. Golfers' play courses that are not only well taken care of but also one that makes them feel a part of something exclusive and luxurious
- None
- More of comment than suggestion: I understand the business economics but sorry to hear the Par 3 course is being sold off - it is where I learned to play and taught gf - the Par 3s help to get people into the game
- Turn the fountains back on. They look so good in all the pictures.
- N/a
- N/a
- Cart paths, restaurant, and restrooms
- Change of management.
- N/A
- No other suggestions
- Open and keep a restaurant, improve customer service, cut the grass that is very over grown, punch and maintain the greens, get real on course restrooms
- Lower the lease rates you charge the restaurant tenant, if that's what it takes to keep the restaurant open.
- Pace of play is a big one. It has gotten better but the dreaded 5-hour rounds still linger in people's minds, I think. Depending on what time you play of course. It has never a problem in the mornings.
- ON COURSE RESTROOMS ARE HORRENDOUS!
- none
- Better pace of play at the course so that rounds can be closer to 4 to 4.5 hours.
- Having a restaurant that was a sports bar would have me stopping in after a round to grab something to eat. Being able to keep the tee boxes in better shape, having sand to fill divots possibly to help the repair process.
- Please do not close Par 3 course
- White seats. Better access to driving range for carts. Have to load and unload clubs twice.
- Keep par three course
- Special Sr. rate!
- none
- Get some sort of drink service/restaurant. Enforcement of Pace of play needs to be improved.
- Letting the tall grass remain throughout the course slows down play considerably as people spend time searching for balls. Either mow the grass shorter, or declare the tall grass areas as lateral hazards to minimize search time.
- None
- Heated Stalls at the driving range during the winter
- Add a few Golf Boards.

- Nothing
- I wish there were more availability for 1 player option instead of 2 or more players for a tee time.
- Wish 1 player availability is offered more often online instead of 2 or more players.
- Please provide a full-service restaurant, including outdoor seating. Drinks and meal, alfresco when the weather is nice, is an important part of the golf experience.
- "Upper level on driving range (irons only?), when busy it's a nightmare!
- Overall Staff is friendly and helpful. Course is fun and challenging. "
- Please offer alcohol
- None
- The bunkers are the biggest improvements that I would like to see. Some of them don't have a lot of sand in them and are hard.
- Pace of play need to be improved.
- Need a restaurant that provides reasonable priced food
- Better sand maintenance in practice bunker
- Losing the restaurant was HUGE. Please work to fill that space ASAP. Golf takes 5+ hours to play. That crosses a meal period some
- "1. The Staff is extremely friendly and great so keep that 2. 18-hole restrooms are horrible 3. Pro Shop at 18 holes is a dump and needs to be larger 4. Restaurant...please ASAP with cart service 5. Cart paths could use improvement 6. Love the long grass that the course recently let grow, but add wildflowers and not dandelions 7. The green right when you walk in is dead right out front, first thing you see... "
- Overhead heaters @ the driving range; better quality sand in the bunkers - especially the practice bunker as it's virtually non-existent there; mow the long grass areas off the fairways
- A place to relax afterwards with friends for a beverage, lunch or dinner
- Stated above.
- I like Riverbend. Wished there were more elevations on the course but that is not something you have much control over.
- Need the par 3!!!!
- Driving range mats need replaced. Level out and clean up tee boxes. Nonsense that a person can't purchase a drink on a weekend round.
- More course bathrooms please. Really miss the porta potty that used to be on hole number 7
- Pace of play control.
- n/a.
- Yearly pass
- "Couples or singles classes, couples or singles tourney's, cheaper rates for beginners, rules classes both classroom and on the course social events, monthly"
- None
- Not suggestion so much as acknowledgement. I really appreciate the friendliness of most of the staff. Always helpful and willing to chat. Marty is a great model for his staff to follow. Thanks for that!
- Please do not get rid of the par 3 course. I heard a rumor awhile back you were going to get rid of it. I use this more than the full 18.
- Emailed discount coupons, more challenges on the course. Not just a green with a couple of bunkers around it.
- Pace of play is an issue sometimes.
- Spend money on improving the course conditions.

- Our family enjoys the junior programs, specifically the First Tee. Having a par 3 course available to the program is a wonderful benefit.
- Extended hours year-round at driving range facility, and extend hours for Par 3 course
- New cart passes rework par three tee boxes
- Make it more affordable to the common person
- Improve drainage
- Do something with the disgusting bathrooms on the golf course
- Please DON'T close the par 3 course. That will result in all the beginning golfers who currently play on that course moving over to the main 18-hole course and slowing pace of play significantly. Also, the planned development on the par 3 course property will block the view of Mt. Rainier from much of the golf course, which is a main selling point for the course.
- Love the par 3. Super disappointed that's going away. It's so much better that the other option in the area.
- Get rid of the large restaurant and bring back club house with smaller breakfast/lunch cafe
- Now that you have a working water well, please water the course so it doesn't dry out like a brick in the summer.
- Not sure why a food and beverage service doesn't survive at Riverbend. Perhaps a study of Auburn, Foster, and Maplewood would be beneficial. Almost none of the ball washers are functional; they are broken or no cleansing solution in them. How hard is it to maintain ball washers? The pit restrooms on the course are disgusting!
- "Get an F and B contractor in there that can run a cafe/sports bar for golfers. You've already trained your customers to eat and drink somewhere else due to closings the past two summers. Give em a mulligan in years 1 and 2...gonna take a while to recover from last two concessionaires. Would be happy to serve on your city golf advisory board."
- "Of course, the on-course restrooms are disgusting. Course needs some better drainage in areas. Maybe just have some drinking water available on the course as well. "
- N/A
- None
- Mow the long grassy areas around the course. Slows down play way too much. Golfers who are high handicappers are the ones who usually will hit the ball into those specific areas
- Get rid of the tall grass areas.
- "Keep the par 3 course. While playing there today, there was an older couple enjoying the course as well as young people (and us) improving our game. There was one man who was playing his first game. I can't help but think these things would not happen on the regulation course."
- Keep the 9-hole course for family & kids
- Food is a must, really want to drive that home. We have booked other places since we like to grab dinner afterwards. Even if it is something simple. Overall though great and convenient course
- It's very sad to hear the Par 3 is closing. Many people including myself learned to play there. Golf is not easy can be intimidating and costly so when learning a Par 3 is perfect. I'm certain that many families and Children will no longer learn the game or pursue it moving forward. It's also a big loss for many seniors who no longer hit the ball as far as they did or have the stamina.
- Driving range is trashed, outdated
- Upgrade on the restrooms
- Have a simple but good menu for sandwiches, fish and chips, etc., and beer, and soft drinks in a casual environment

- "Maintenance needs to be improved at both the range / course. In addition, price of the main course must be lowered during weekdays to be more competitive with surrounding courses. "
- Keep it up
- Drinking water - there is currently only 1 fountain at #15 green. And no cart service for 2 years! Plus, a restroom further on the front 9. A restroom at #2 green is way too early.
- Riverbend is a wonderful family oriented, diversity population facility. The course is really not bad at all for the price and availability. That shouldn't slow down the pace of play on weekend. It would be lovely if the Marshall would keep everyone in 4 and 1/2 hours.
- Keep the par 3 short course
- Bring back the short course.
- I would like to see an update to the par 3 course. Maybe a pond or bunker?
- Beer☺
- Would like to play alone with my husband. More experienced golfers with us tend to be very impatient with me even though I am not holding them up.
- Get a restaurant. Keep in mind, the City of Kent did have a good restaurant in this place but they decided they wanted to ask for the restaurant owners to pay an unfair amount of the shared utilities, along with a % of sales off the top. Ridiculously stupid decision on part of the city, because now you are unoccupied in the restaurant and that space has been bringing in exactly ZERO revenue for the city. Your headline on Facebook for this survey read "We want to meet your expectations while also running a sustainable business; your opinions are critical". Tell me, City of Kent, how is a revenue stream (the restaurant) going cold part of your sustainable business model? So stupid.
- I have played Riverbend for years. Grew up in Auburn, high school golf for Seattle Christian (at Riverbend) and have lived in KENT/Auburn since. Handicap between 0-4 generally so like to think I know what I am talking about. Water more in summer, course gets very firm. More public tournaments like 2-man at the bend (these are very hard to find in the area, could be a niche). Greens are great generally.
- Improve condition of driving range and miniature golf. Maintain par 3 great for beginners and those who want to improve without the pressure of a more diverse course.
- Restaurant, cart path repair, sand in the bunkers, speed pace of play
- Gotta get food and eliminate the tall grass sections on the course, it's not a premier course and keeping the slope up is BS reason to slow down pace of play and waste golfers money on lost balls on shots that barely missed the fairway. It's not a tough course that great golfers are doing to play very often and it's busy as hell. Cater to your audience, a nice sports bar/grill and easy convenient golf.
- I hope you may be getting rid of your par 3 course. Please don't or replace it with another.
- Fix the drainage conditions on the back nine.
- I would go to breakfast there if it was good and not overly expensive. Offer 1/2 omelet....quiche....food like Maggie's or Mary's Fine Food.... summer afternoon for Happy Hour good natural hamburger and salad....chicken tenders.....Greek salad....
- The only reason I hardly golf at Riverbend because there's no on-course restroom. Every time I golf there, I have to skip coffee in the morning.
- I really like the driving to practice! I have two kids so I don't get a lot of time to go out and play! So, when I do play I like to go out to a nice course! A nice club house would be nice! Kinda sets the tone
- Na
- Free or cheaper lessons for beginners. Invest in getting new golfers to play will pay big dividends downstream with lessons, range, tourneys, food/beverage and pro shop.
- Keep some 3 par opportunities in the future

- How can you vet a new restaurant, yet they can't even stay open till spring?
- I do not play golf, but I am a Kent resident. The restaurants have always been mediocre at the golf course. I would eat there if they were good and lasted longer than the limited time that most of them do.
- If they implement my improvement selections then that would make me happy. Foster has better green conditions in summer than Riverbend. Plus foster has food and beverage carts.
- Keep the par 3 course open
- Please keep the par 3
- Reduced fees for members of the ladies/ men's club or a punchcard system of rewards for frequent play. Won't pay \$40 for a weekend am round.
- Advertise the restaurant to help promote it. We live close enough to walk to lunch or dinner but either the food had no options for people like me with food allergies or it wasn't open at convenient times. Lunchtime when golf is on - we should have a Cafe available. Dinner too and have a banquet room space.
- On course bathroom facilities can be better. The two current ones are like a zika breeding grounds
- Keep the par-3 course so younger and older golfers have a place to play without being 'in the way' of regular golfers. Because walking the whole 18-hole course is beyond many older golfers, they have to use power carts, and beside the cost being too high, the golfers don't get the exercise they want.
- Look at your clientele they don't want a fancy high end restaurant! You have 40000+ rounds a year cater to them, bring in someone that has a clue about golf, not on how to prepare a leg of lamb! Simple food with a full bar and boom they make it.....and pay their bills!
- I THINK WITH THE FAILURE OF THE CITY TO KEEP FOOD SERVICE AVAILABLE HAS COST RIVERBEND PLAY. THE SALE OF THE PAR 3 HAS CREATED A GREAT DEAL OF ILLWILL TOWARD THE CITY AND RIVERBEND GOLF COURSE ITSELF.
- More Water fountains
- Number 1 priority is "real" bathrooms out on the course!
- "Do not ever sell the land for development. :)"
- Improve the people skills of the employees.
- "Get a restaurant that serves breakfast (eggs, bacon, brkfst sandwiches), lunch (hot dogs, burgers, beer, sandwiches). Most folks just want something quick at the turn, don't want to spend a fortune, and want reasonably priced beer, pop, booze.
- Insisting on a ""full service restaurant will only end in failure for both the golf course and the restaurant owners - especially considering that for 4-5 months of the year there are very few golfers at the complex."
- Being able to maintain a restaurant where you can have something to eat after a round of golf with friends.
- Lower price
- "On course bathrooms
- Food service"
- You guys do a good job - keep it up
- Heaters at the driving range for year-round practice. Keep the par 3. It's one of the nicest in the area. Great selection at the pro shop. You can't get some of the golf items at puetz!
- None
- food and beverage service, tee boxes all need work, to speed up play, you should cut down all the tree lined areas, some of the long grassy area's need to be cut down, to many groups spend too much time looking for their golf balls.
- Cut tall grass

- "1. Reopen the putting green to chipping practice 2. Improve chipping areas around the other practice green, and increase the green size"
- I previously completed the survey but forgot to add this additional comment: Riverbend has the only driving range for miles in the south end of King County. It is a covered range too and can operate year-round. But the range is in very poor condition and not very well promoted. The city is missing a great revenue generator range. The city should put money into the range, expand it, improve it, re-open the food service (they used to have a cook in the back working the grill serving burgers and such). The range serves golfers who do not have time to play a full round, those who want to practice and learn, people on the way home from work who want to practice, get a bite to eat, meet their friends to practice together. Please put some money into the range, serve food, and expand it to offer putting and more robust teaching. By allowing the range to deteriorate, and by not promoting it more, the city is missing a golden revenue opportunity and an opportunity to fill the recreation gap lost by the selling of the par 3.
- "The Marshalls could do a better job of enforcing pace of play. If the course has no room for a club house for indoor socializing, then the restaurant area should serve this purpose in some way. This is why a lunch counter set up is best for Riverbend when it comes to food service. Foster Golf Course is a good example of how to do food at a public golf course. When the course is closed, you can still visit with your golf buddies and have a hamburger and a cup of joe until the course opens."
- None, I really like it, especially the proximity to home :(
- I enjoy my experience at Riverbend and don't have a problem with the way it operates other than the on-course comfort stations (out houses) need to be updated to running water and sewer system.
- Place more emphasis on ball mark repair
- Winter Playability
- Local discount
- Monthly par 3 prepay for unlimited play
- Get rid of the AstroTurf at driving range
- Sometimes they are overbooked and that makes things very slow.
- Having a sports bar or bar & grill would be perfect. It only need a limited breakfast menu, basic lunch fare (burgers, hot dogs, sandwiches, salads, chicken and fish strips, etc.) NOTHING FANCY!
- We have wonderful tee time availability at the Par 3. This is impossible at the 18-hole course. We can finish nine holes in an hour which is impossible at the longer course.
- Restaurant and food options.
- Since you will be closing the Par 3 course, we need a way to accommodate the golfers that played league golf there and are now inconvenienced and find it difficult to golf on a full 18-hole course. It would also be helpful to advertise that accommodation so people will know about it and be able to play a sport that they enjoy but feel they can't participate in anymore here in Kent.
- I was thinking the course was ready to close because it looked like no upkeep had been done in a while.
- Beer and booze cart
- I frequently run and bike by the course on the green river trail. I enjoy betting a target at the back side of the driving range!
- Keep the Par 3 course
- Get a restaurant similar to Auburn Golf Course. Bogeys is a great inexpensive place that actually caters and makes golfers a priority. Stop trying to bring in restaurants that put your biggest customer group (golfers) second. You want a place to survive, get a place that is golfer ready. Even Meeker Street Pub welcomes and accommodates golfers.

- On the course side, the frame of mind seems disgruntled
- Just get the course in better condition. At most courses, I see employees out working on the course, but at Riverbend I almost never see the employees out on the course doing work. Where are they and what are they doing? Someone needs to take a look at the way the course is managed or mis-managed, and shake up things to improve the course. This course should be making money hand-over-fish instead of losing money. It is a shame that the Par 3 course will be sold to pay off debts. If nothing is changed, the course will still lose money and debts will again increase; what then, will the 18-hole course be sold off? Using money from the Par 3 sale for capital improvements is good, but the course needs to be run better from the start, even without capital improvements.
- Unhappy with the recent decisions to let the various sections of 2nd cut rough grow to keep course rating. This has drastically hurt the pace of play as more people are spending time searching for balls.
- Mini golf course needs a lot of help, portions of the course were broken, water hazards had not been cleaned/maintain (water was dark brown).
- Has the restaurant situation been resolved?
- Speed up the pace of play.
- Do a two for one once in a while or a free cart once in a while.
- I enjoy Riverbend. Pace of play is my only negative experience.
- N/a
- Cleaner facilities
- Eric is the Man
- "Push ready-play golf, one evening a week for beginner's priority at reduced rates to attract new people
- Get a restaurant!! Even when not playing golf my wife and I like to go have dinner there, or sit outside on a nice day and have a couple of drinks.
- Get rid of the drug addled riffraff that hang around the area
- Don't sell your land. There is a large group of your customers that will no longer golf at Riverbend if the sale is finalized.
- The Grounds Crew are spectacular and do a great job for the equipment they are using.
- I think a restaurant should be affordable comfort food. Burgers, hot beef or turkey sandwiches. Keep it simple and affordable and I think it would be successful
- A sports bar would be best for the restaurant. Not a hipster wine bar. And lower the rent price to not only attract a good business, but to help them stay in business.
- Price matching on everything put some pave cart paths in get a restaurant that is reasonable to the golfers and general public that don't charge an arm and leg keep all revenue for the golf course so it can make improvements every year I have seen the condition of the course deteriorate to a point where it's hard to go play there with the restaurant gone again beverage cart with sandwiches or wraps more
- I have no idea what it cost to golf 18 holes. I have lived on the Kent west hill since 2003. I drive by the golf course daily. You would think they would have a sign advertising special rates or something. I never see any invitations to stop in. Probably snooty folks there.
- Keep the past 3 golf course
- I enjoy the course and the value it provides, the greens could be a little quicker than they currently are. Also, I know the course gets a lot of traffic but if the tee boxes were in better condition it really improves the look and feel of a course.
- Try hard
- Clean the whole area up, not just the golf course. It's all very low end.
- Discounted pass

- Lower prices... noticed that a large bucket of balls went up to \$11.
- No improvement recommendations.
- I also do not like that you count Friday with your weekend rates. Again, I like to play Riverbend and it is close by but on a Tuesday at 11am I will not pay 50.00 to play there. Riverbend is a 30.00 golf course during the week. Sorry to say this. I understand that if you are getting the cliental to come out than I am the one who is wrong and you should not offer any deals and I will play druids auburn and Enumclaw when playing locally.
- The City of Kent needs to support the Golf Course. The Golf Course staff is amazing and deserves better support.
- I use the driving range a lot, and it needs to be replaced. The nets are torn, the range has weeds growing all over, and the stalls are falling apart.
- Either cut down the high grass areas throughout the course, or designate them as lateral hazards so they don't slow down play as people search for balls in the long grass.
- My two favorite things about the course are now gone/going: Scotch & Vine and the Par 3. Keeping them, both would have improved things immeasurably.... Please make them at least keep as many trees as possible when the Par 3 is developed.
- The driving range needs to be upgraded. I use it a lot and the place is pretty outdated and the nets, range, and hitting stalls need to be replaced.
- Why did the city of Kent sell the Par 3? It is great to have around, when I wanted to go play a quick game after work. The closest one now is Jefferson Park. Not happy with Kent.
- Perhaps GPS on carts?? More distance markers on fairways, as not everyone has gps availability.
- Cart paths really need help. I play there at least once a week. Great staff, all of them. Driving needs the most work.
- More junior lessons. There was a spring break lesson this year but it was not aligned to KSD's spring break. We couldn't sign up. Also limited number during the summer so if we are on vacation then we can't sign up.
- We all would like a cold one after playing.
- Maybe the men's club joining fee could be reduced. It's a little higher than others. We really need a full-service restaurant that caters to the golfer. At its core, you need a place where we want to hang out at after a round, or even before. Everything previous was not geared towards the golfer. That's why nothing has worked. You need them to WANT to stay.
- Rewards for non-members, sand bunkers improvements
- None
- Better chipping and putting green
- I've seen where they have indoor golf leagues with simulators. Really cool
- None
- If possible a second demo day around mid-summer.
- Better / more sand in bunkers. A practice bunker not adjacent to a practice green. Use for only bunker practice.
- Improve pace of play.
- None
- "keep leaves off fairway"
- None
- None
- None at this time.

- none
- Na
- Keep the Par 3 course and the driving range. Great place to learn the game. Bring in Top Golf
- Stop grouping 5 some's. Lower the rates.
- Twilight rates are high compared to other courses.
- Modernize it! 🖱
- "Weekly men's/couples league, singles league by age groups, simple easy food/beverage with golf theme"
- "Weekly men's and couple's leagues, not tournaments but weekly leagues.
- Food service, simple quick food and drinks
- Beginner's lessons and rules of golf with a pro on the course for say 2 x 9 holes, many people want to golf but are intimidated due to all the complexities. Cheap rental clubs available to make it affordable. Covered outdoor seating area to eat and drink when it's raining. Social events, for golfers to meet. Singles night by age to pair golf singles as a social event."
- It seems that the Golf Now pricing is a little bit ridiculous \$59 + \$3 service fee. Riverbend IS NOT a \$62 golf course.
- The driving range is depressing. Almost would rather skip it due to the run-down conditions
- The course is too similar. More varied layout would be nice even though I understand the difficulty of the space available
- I think it would be beneficial to allow players to go off the back nine 4 hours before dark, if there is a gap in play.
- FOOD, FOOD and more FOOD
- A place to go get a bite or a cold beverage after a round of golf. I would like to see a sports or bar and grill, that is more affordable than in the past.
- "The range is extremely hot & sunbaked from 1:00pm until evening hrs. It's hard to work on your game while staring into the sun all afternoon. Is it possible to extend the overhang above the stalls, or screen the sun somehow? Also, a few large fans might offer some relief. "
- "Clean on course rest room once a week. Freshen up.
- Simple food offerings. See Gold Mountain, great courses, simple food service. "
- Keep a restaurant & bar open
- Extend early bird specials to more tee times. Limit 5-somes.
- Fix cart paths, roll greens, replace sprinkler system
- I think it is strange that the larger pro-shop is across the street.
- Hoping your customer service is required to be friendlier.
- None. Good value.
- I want to have an experience when playing golf. Not just golf. I am out there to have fun and enjoy myself.
- Love Riverbend. Thank you!
- Better playing deals
- Josh I. Is a great instructor!
- PACE OF PLAY CAN IMPROVE.
- Please replace the turf at the driving range. It looks terrible and reflects poorly on your facility.
- Saturday tee times are hard to get even when calling at least a week in advance.
- None.
- Please warn me ahead of time if there is major maintenance work going on such as aerating the greens. Clean bathrooms especially for women please!

- The no now zones make play tough especially in winter
- Make sure the group behind don't wait too long.
- Have Marshalls do a better job of telling people to keep up. They just sit and watch the slow ones keep holding everyone up.
- Keep the Par 3 course so I have somewhere close to take my son golfing!
- Have to get online tee times and pricing
- None
- Would prefer grass tees but I know the usage is too high. I like the longer length of the course than most public tracks.
- Prevent smoking on and around the golf course.
- None
- Please list more singles tee time on for internet reservation
- 5 hr. rounds are no good. Sometime too slow.
- Keep up the good work.
- Your pace of play is a joke. It's a good thing you don't pay your marshals. Your attempt to save labor by not cutting all the rough, letting areas grow to 12+ inches, is counter-productive to a better pace of play.
- CHECK UP ON PACE OF PLAY, MORE MARSHALLS
- Keep up the good work.
- A smile and thank you goes a long way.
- None at this time.
- I like the course, for as much play as it gets it is in decent shape. I would play more if it wasn't so slow.
- Upgrade the driving range-it's in bad shape
- None
- Need a restaurant that sticks around, particularly summer season, much better and enforced pace of play, better military rates.
- Drainage to help sogginess in winter...that is tough though.
- More inexpensive food menu options
- Customer service is great which keeps me coming back
- Pace of play has been bad for a long time. I started at 6:30 am few weekends ago and was already waiting on the 2nd tee box. Round took 5 1/2 hours