

GOLF

Program Goal

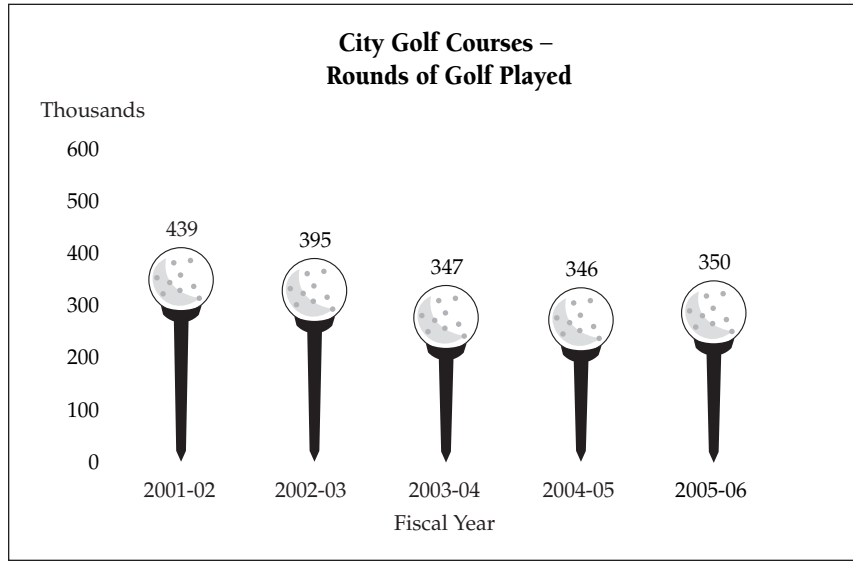
The Golf Program provides quality golf services 365 days a year on a self-sustaining basis to residents and visitors.

Budget Allowance Explanation

The Golf Program 2005-06 operating budget allowance of \$5,965,000 is \$16,000 less than the 2004-05 estimated expenditures. This decrease is due to the unusually high number of emergency infrastructure repairs required in 2004-05 and the expiration of grant funds.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$5,437,000	\$5,981,000	\$5,965,000
Total Positions	115.5	115.5	115.5
Source of Funds:			
Golf	\$5,389,000	\$5,976,000	\$5,965,000
City Improvement	36,000	-	-
Grant	12,000	5,000	-



Golf Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Acres of golf courses maintained	922	922	922
Annual cost of maintenance per acre	\$4,884	\$5,433	\$5,350
Cost per participant	\$15.58	\$17.31	\$17.03

*Based on 10 months actual experience.

