

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 2006-07 operating budget allowance of \$7,889,000 is \$1,339,000 or 20.4 percent more than the 2005-06 estimated expenditures. This is due primarily to full year costs related to the transitioning of the Maryvale, Papago and Encanto 9- and 18-hole pro shops from contract to city operations. Additional revenues from golf cart rentals, merchandise sales, increased rounds and member card sales are anticipated to offset these costs.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$5,825,000	\$6,550,000	\$7,889,000
Total Positions	115.5	140.0	140.0
Source of Funds:			
Golf	\$5,820,000	\$6,550,000	\$7,889,000
Grant	5,000	-	-



Golf Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Acres of golf courses maintained	922	922	922
Annual cost of maintenance per acre	\$5,216	\$5,721	\$6,397
Cost per participant	\$17.84	\$18.72	\$22.29

*Based on 10 months actual experience.

