

GOLF

Program Goal

The Golf Program provides quality golf services 365 days a year to residents and visitors.

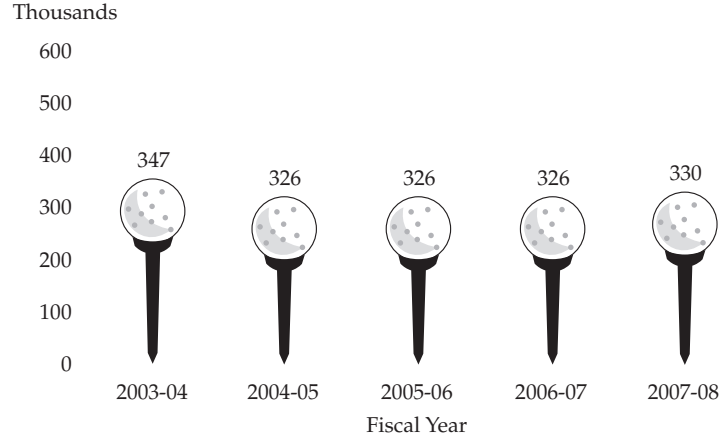
Budget Allowance Explanation

The Golf 2007-08 operating budget allowance of \$8,981,000 is \$1,078,000 or 13.6 percent more than 2006-07 estimated expenditures. This is due to increases in commodities due to over-seeding of the golf courses, bringing the operation of all golf pro shops in-house during the current year and the replacement of a large piece of capital equipment necessary to maintain large fairways.

Expenditure and Position Summary

| | 2005-06 | 2006-07 | 2007-08 |
|-------------------|-------------|-------------|-------------|
| Operating Expense | \$6,423,000 | \$7,903,000 | \$8,981,000 |
| Total Positions | 140.0 | 140.0 | 140.0 |
| Source of Funds: | | | |
| Golf | \$6,423,000 | \$7,903,000 | \$8,981,000 |

City Golf Courses – Rounds of Golf Played



Golf Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

| | 2005-06 | 2006-07* | 2007-08 |
|-------------------------------------|---------|----------|---------|
| Acres of golf courses maintained | 922 | 922 | 922 |
| Annual cost of maintenance per acre | \$5,721 | \$5,721 | \$5,652 |
| Cost per participant | \$26.09 | \$26.09 | \$21.25 |

*Based on 10 months actual experience.