



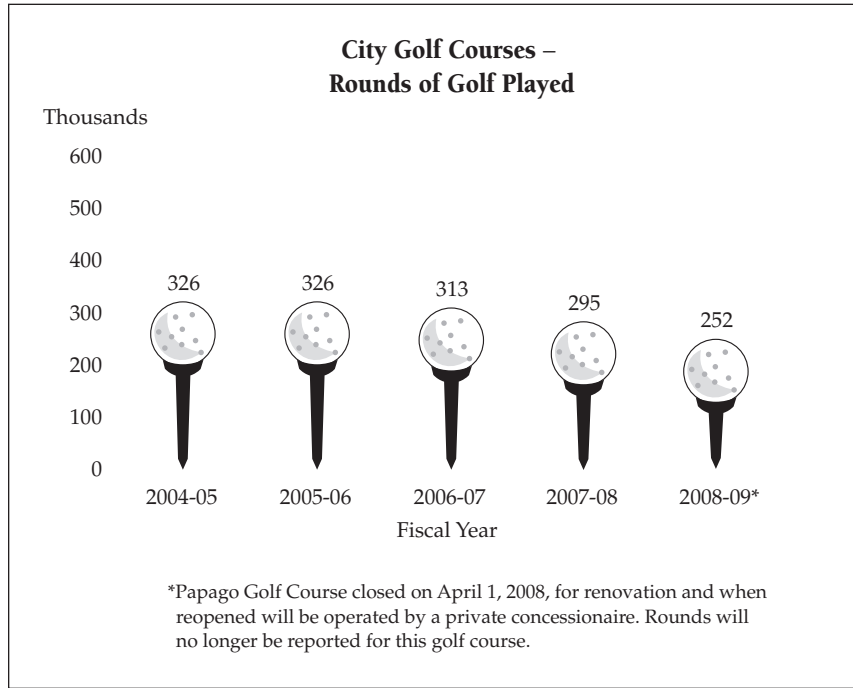
**GOLF**

**Program Goal**

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

**Budget Allowance Explanation**

The Golf 2008-09 operating budget allowance of \$8,754,000 is \$253,000 or 3.0 percent more than 2007-08 estimated expenditures. This increase is due to normal inflationary costs and an increase in the number of vehicles that need replacing due to continuous breakdowns and repairs. The increase is partially offset by the elimination of operating costs and staffing for the Papago Golf Course and Pro Shop. Management and maintenance of this course will be contracted out to a concessionaire.



**Expenditure and Position Summary**

	2006-07	2007-08	2008-09
Operating Expense	\$7,619,000	\$8,501,000	\$8,754,000
Total Positions	140.0	117.3	117.3
Source of Funds:			
Golf	\$7,619,000	\$8,501,000	\$8,754,000

**Golf Major Performance Measures and Service Levels**

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Acres of golf courses maintained**	922	922	724
Annual cost of maintenance per acre**	\$5,456	\$6,139	\$7,869
Cost per participant	\$24.64	\$28.82	\$34.74

\*Based on 10 months actual experience.

\*\*Effective April 2008, Papago Golf Course will be under management of contractor and will no longer be maintained by the city.

