

GOLF

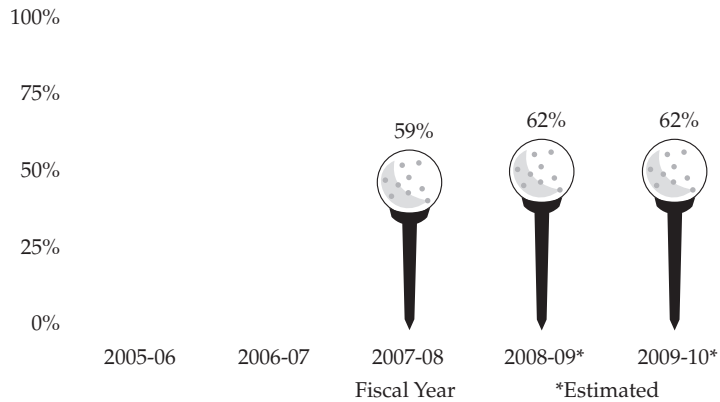
Program Goal

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

Budget Allowance Explanation

The Golf 2009-10 operating budget allowance of \$8,694,000 is \$141,000 or 1.6 percent more than 2008-09 estimated expenditures. This increase is due to normal inflationary costs and is partially offset by decreased expenditures for capital equipment due to lease-purchasing motor vehicle replacements.

**City Golf Courses – Tee Time Usage
(Percent of available tee times being utilized)**



In 2008, new measures were created to better assess the efficiency and effectiveness of services being provided. Historical data is not available for this new measure.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$8,149,000	\$8,553,000	\$8,694,000
Total Positions	117.3	117.3	117.3
Source of Funds:			
Golf	\$8,149,000	\$8,553,000	\$8,694,000

Golf Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Number of Golf Rounds**	299,000	143,000	143,000

*Based on 10 months actual experience.

**Effective April 2008, the Papago Golf Course is under management of a contractor and rounds are no longer tracked at this facility. Reduced rounds are also the result of current economic conditions.