

Golf Enterprise

Agency Number: **65**
Budget Function: **Public Works and Transportation**

The mission of the Golf Course Enterprise is to provide the Madison area golfing public with the finest possible golfing conditions at reasonable prices and for all levels of play. Turf, tee and greens maintenance is a top priority to enhance the golfing experience; qualified Golf Professionals are available for instruction and pro shop needs. Reservations, league play, annual season passes, concessions and rentals are all available.

| <u>Major Service</u> | <u>2005 Actual</u> | <u>2006 Budget</u> | <u>2006 Projected</u> | <u>2007 Request</u> | <u>2007 Executive</u> | <u>2007 Adopted</u> |
|-------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Golf Course Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |
| Agency Total | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

Adopted Budget Highlights

The Budget includes:

1. Provision of \$2,398,483 in revenues, a number in line with historical experience. The Enterprise earned only \$2,383,176 of actual revenues in 2005 (excluding reserves consumed), and projections indicate that even less revenue should be anticipated in 2006.
2. Elimination of one Greenskeeper 2 and one Public Works Maintenance Worker 1 position, for savings of \$102,061 in salaries and benefits. Both positions are vacant.
- 3 A reduction of \$86,887 in total debt service, resulting from the final repayment of a portion of outstanding long term debt.

The agency submitted no supplemental requests.

