

## 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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Golf Course Maintenance	0	0	0	0	0	0
<b>Agency Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### Executive Budget Highlights

The Budget includes:

1. Elimination of a vacant Public Works Maintenance Worker 1 position.
2. Restoration of funding for a currently filled Public Works Maintenance Worker 2 position.
3. Provision of \$2,277,631 of revenues from all sources. This amount is slightly higher (\$36,894, or 1.6%) than the \$2,240,737 of revenues actually earned in 2006.
4. Generation of \$100,000 of reserves to begin rebuilding a positive Enterprise fund balance.
5. Note: Actual "Inter-Agency Billings" of \$2,436,285 displayed for the year 2006 include a \$195,551 transfer to cover an operating deficit. It is anticipated that the Enterprise will experience a smaller deficit in 2007, and return to financial viability in 2008.

The agency submitted no supplemental budget requests.

