

Department
of Golf
Services
Resource
Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	2,248,788	2,271,559	2,511,002	2,511,002	10.54
FTE	19	19	19	19	0.00

Department Mission

For all citizens and golf course patrons, the City is committed to providing excellent golf facilities and a coordinated golf program. This includes course access, instruction, education, and competition. The mission will be accomplished within the established economic guidelines and City of Portsmouth constraints.

Department Budget in Brief

The golf operation is managed in the Golf Enterprise Fund. For The Links at City Park and Bide-A-Wee, the courses and facilities will be maintained at a level meeting or exceeding the Golf Course Revenue Bond covenants. Through the number of rounds played and fees collected, the staffing level will be maximized.

Four week long summer camps are offered to 200 area youth. The City sponsors these camps through reduced rates for range balls and green fees.

To reduce dependency on City water for irrigation, included in the Bide-A-Wee budget are funds to install deep wells.

Department Operational Summary

Golf Professional / General Manager: Oversees entire golf operations; sets golf rates, course policies, oversees tournament bookings; interprets golf rules for tournament players; monitors the food service contracts for all course operations.

Manager of Golf Operations: Oversees the maintenance, upkeep and improvements to both City courses; establishes and administers the operation and maintenance budgets.

Administration: Budget preparation; assures proper revenue collection and accountability; administers accounts payable and receivable; oversees proper building and equipment maintenance.

Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Federal Direct</i>	109,856	-	-	-
<i>Charges For Services</i>	1,330,113	1,533,000	1,459,750	1,459,750
<i>Interest</i>	7,805	25,000	8,000	8,000
<i>Use Of Property</i>	193,120	207,800	232,365	232,365
<i>Operating Transfers In</i>	122,192	505,759	810,887	810,887
Total Revenues	1,763,086	2,271,559	2,511,002	2,511,002

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Expenditures

Bide-A-Wee	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	351,279	366,911	389,256	389,256
<i>Benefits</i>	89,583	119,670	128,840	128,840
<i>Contractual Services</i>	392,135	259,142	309,852	309,852
<i>Materials and Supplies</i>	155,284	170,890	176,056	176,056
<i>Other Operating Expenses</i>	341,923	120,400	229,124	229,124
<i>Capital Outlay</i>	-	25,000	-	-
<i>Debt Service</i>	419,782	700,215	698,035	698,035
Total Expenditures	1,749,985	1,762,228	1,931,163	1,931,163

City Park	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	217,422	230,811	244,867	244,867
<i>Benefits</i>	44,121	69,235	77,308	77,308
<i>Contractual Services</i>	129,687	74,285	75,591	75,591
<i>Materials and Supplies</i>	51,197	75,827	88,327	88,327
<i>Other Operating Expenses</i>	35,058	44,173	47,729	47,729
<i>Internal Service Charges and Expenses</i>	21,318	-	46,017	46,017
<i>Capital Outlay</i>	-	15,000	-	-
Total Expenditures	498,803	509,331	579,839	579,839