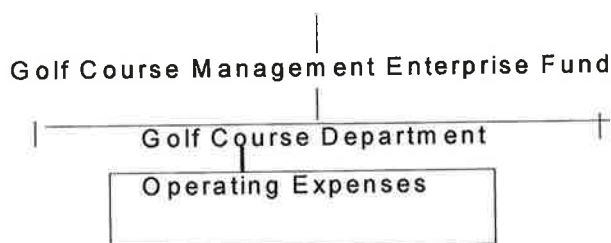


GOLF COURSE MANAGEMENT

The Golf Course Management Enterprise Fund is a proprietary fund. Proprietary funds are used to account for operations that are financed and operated in a manner similar to a private business and which provides services primarily on a user charge basis.

SERVICES PROVIDED

The Golf Course Management Fund provides a quality of life services to the community such as, a 9 hole golf course for all citizens.



Funded Activities

- Funding of Golf Course Department

**GOLF
SUPERINTENDENT**

Phone: 806-872-2124

Fax: 808-872-4341

GOLF COURSE SERVICES

Golf Course Dept.

Account : 5311

EXPENDITURE SUMMARY:

Account Category	Budgeted FY 2007-08	Actual FY 2007-08	Budgeted FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10
100 Personal Services	110,188	97,149	87,351	85,341	83,877
200 Supplies & Materials	22,600	11,325	17,000	13,378	10,200
400 Maint. Bldgs/Grnds	34,000	32,369	24,000	23,700	15,000
500 Maint. of Equipment	19,800	14,043	9,500	5,900	5,200
600 Misc. Services	22,300	34,845	27,850	30,594	30,500
700 Sundry Services	0	(39)	3,950	5,460	3,050
900 Capital Outlay	42,910	21,806	28,000	23,000	22,500
Gross Program Exp.	251,798	211,498	197,651	187,373	170,327
Less Reimbursements	(117,287)	(117,287)	(67,950)	(73,255)	(45,110)
Total Program Budget	134,511	94,211	129,701	114,118	125,217

Program Expenditures

