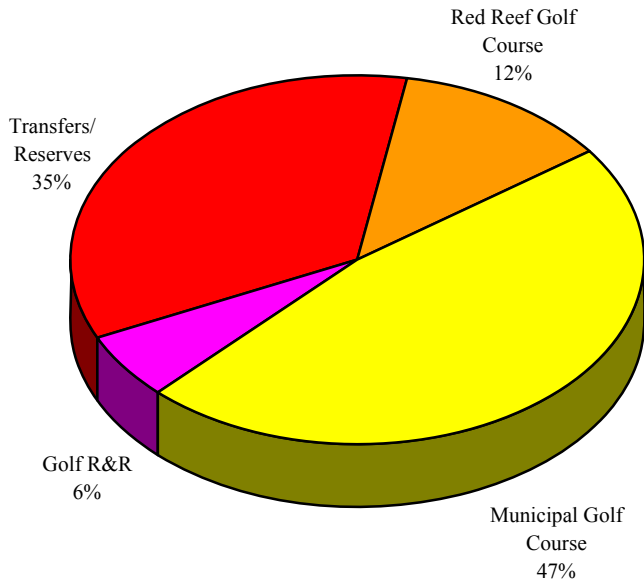


# ***GOLF COURSE FUNDS***

## ***OPERATED BY RECREATION SERVICES***

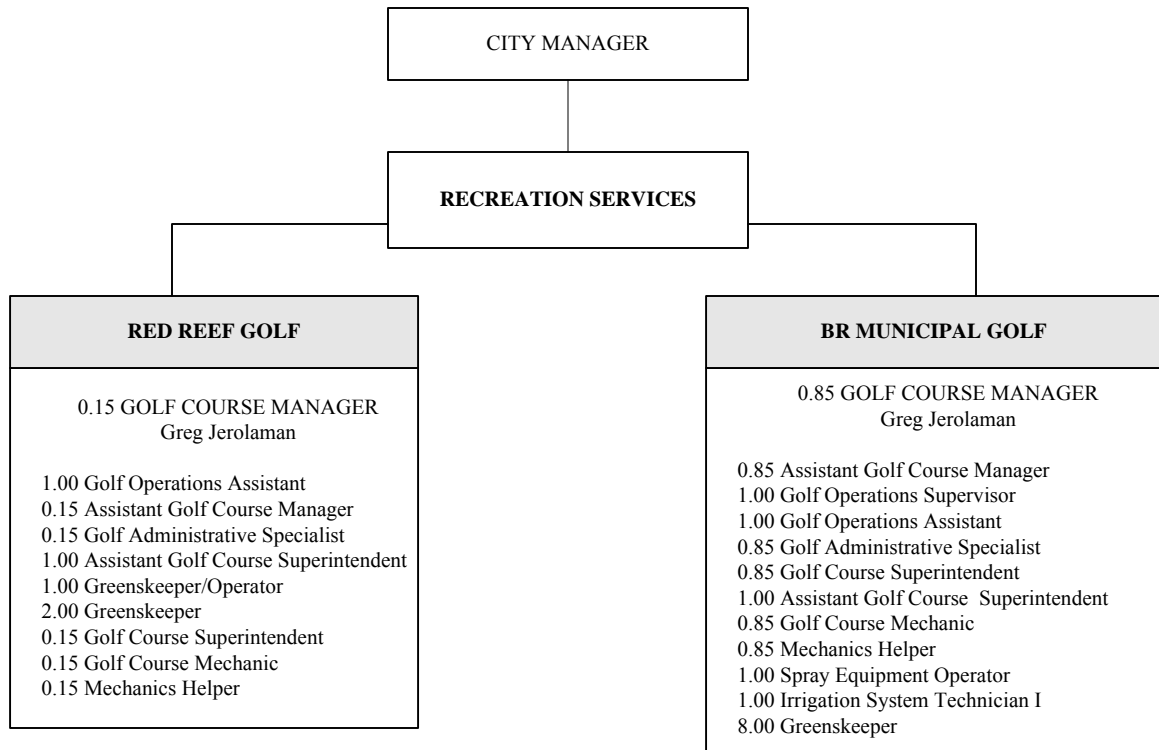
*Mickey A. Gomez, Recreation Services Director*  
*John A. Parks, Deputy Recreation Services Director*  
*Joseph N. Cogley, Deputy Recreation Services Director*

**T**he City of Boca Raton’s Recreation Services Department, operating in the Golf Course Funds, has a mission to furnish quality facilities, programs, activities and services to residents and non-residents, under a sound management and financial plan, that is competitive and self supportive.



<b>DIVISION</b>	<b>APPROVED 2007-08 BUDGET</b>
Red Reef Golf Course	\$ 576,800
Municipal Golf Course	2,229,100
Golf R&R	281,400
Reserves	1,633,000
<b>TOTAL</b>	<b>\$ 4,720,300</b>

<b>EXPENDITURE BY CATEGORY</b>	<b>ACTUAL 2005-06 BUDGET</b>	<b>APPROVED 2006-07 BUDGET</b>	<b>REVISED 2006-07 BUDGET</b>	<b>APPROVED 2007-08 BUDGET</b>
Personal Services	1,490,269	1,538,200	1,538,200	1,627,200
Other Operating	708,593	730,200	734,100	768,200
Supplies	293,228	316,500	321,100	320,000
Capital Outlay	-	438,700	473,200	363,900
Transfers	-	19,000	19,000	8,000
Depreciation	208,613	-	-	-
<b>Sub-Total</b>	<b>2,700,703</b>	<b>3,042,600</b>	<b>3,085,600</b>	<b>3,087,300</b>
Reserves	1,127,044	794,400	794,700	1,633,000
<b>TOTAL</b>	<b>3,827,747</b>	<b>3,837,000</b>	<b>3,880,300</b>	<b>4,720,300</b>
Full-time Employees	24.00	24.00	24.00	24.00



= BUDGET DIVISION

Approved Positions FY 06/07	24.00
Revised Positions FY 06/07	-
Personnel Changes FY 07/08	-
<b>Approved Positions FY 07/08</b>	<b>24.00</b>

## GOLF COURSE

### Description of Division and Activity

The Golf Division includes the 18 hole Championship Course and the 9 hole Executive Course (both located just off Glades Road) and the oceanfront 9 hole Red Reef Executive Course on Hwy. A1A. The courses offer affordable golf, practice facilities, pro shop, lessons, snack bar and junior programs.

### Goal

The City of Boca Raton Golf Course mission is to furnish quality facilities, programs, activities and services to residents and non-residents of Boca Raton under a sound management and financial plan that is competitive and self-supporting.

### Objectives 2007-08

#### Municipal Courses

- Continue tree replacement program in smaller areas voided by Hurricane Wilma throughout the course and to the right of hole #18.
- Continue aggressive tree trimming program throughout both courses.
- Remove remaining tree stumps resulting from Hurricane Wilma tree removal.
- Implement Championship course renovation project.
- Implement maintenance office renovation project.
- Implement maintenance yard expansion project.

#### Red Reef Course

- Continue aggressive chemical, salt-water treatment and manual weed eradication program.
- Continue re-sodding in areas where weed populations are too prevalent to control chemically.

### Achievements 2006-07

#### Municipal Courses

- Replace trees in areas voided by Hurricane Wilma between holes #3, 5, 13 and 15 and right of hole #18, on the Championship course.  
Replaced trees between holes # 3, 5, 13 and 15.
- Procure and install a back-up generator for the irrigation pump system to protect greens in the event of a significant power outage.  
Installed a cam-locks apparatus on the irrigation pump station, enabling the golf course to utilize a portable generator to irrigate greens in the event of a long-term electrical outage.
- Implement a more aggressive tree-trimming program on a regular basis.  
Implemented a more aggressive tree-trimming program, primarily on the Championship course, which has resulted in healthier turfgrass and less propensity for fallen trees in the event of a major storm.
- Install additional drainage on holes #2, 6, 8, and 9 on the Championship course.  
Installed additional drainage on holes # 2, 6, 8, and 9 on the Championship course.

#### Red Reef Course

- Continue aggressive chemical, salt-water treatment and manual weed eradication program.  
Continued aggressive chemical, salt-water treatment and manual weed eradication program throughout the course.
- Continue re-sodding in areas where weed populations are too prevalent to control chemically.  
Continued re-sodding in areas on holes 2, 3, 5 and 8, where weed populations were too prevalent to control chemically.

**Other Achievements**

- Installed new sand in all greenside bunkers on Championship course (725 tons) and all bunkers at Red Reef golf course.
- Repaired and expanded cart paths on Municipal Championship course.
- Constructed new irrigation pump house protective shelter, which had been destroyed by Hurricane Wilma.
- Procured design and cost specifications for Championship course greens complex renovation project.
- Procured design and cost specifications for maintenance office renovations and maintenance yard expansion project.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>Financially Sound Government</i>					
Increase total user revenue by stated amounts over previous year's approved budget.	\$ 41,100	\$263,000	\$ 33,100	\$ 238,000	\$ 30,000
Increase total system rounds played by stated amounts over previous year.	1,000	4,462	1,000	13,687	1,000
<i>Strong Partnerships with Our Stakeholders</i>					
Properly reset pin placements on all greens on a daily basis	N/A	N/A	100%	100%	100%
Reset tee-off markers on all tee boxes five times per week	N/A	N/A	100%	100%	100%
Aerate all greens and tees three times per year	100%	100%	100%	100%	100%
Vertical cut and aerate all fairways once per year	100%	100%	100%	100%	100%
Check ball washers and towels weekly	100%	100%	100%	100%	100%