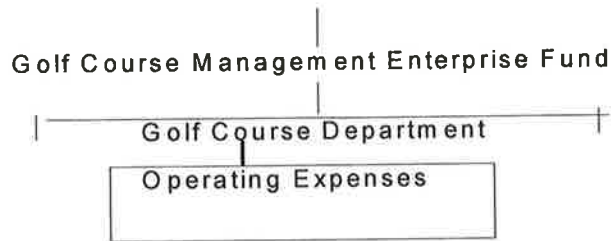


GOLF COURSE MANAGEMENT

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.

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.



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	Actual	Budgeted	Estimated	Proposed
	FY2010-11	FY2010-11	FY 2011-12	FY 2011-12	FY 2012-13
100 Personal Services	86,051	83,668	86,168	87,906	94,168
200 Supplies & Materials	10,200	13,895	11,400	18,300	15,300
400 Maint. Bldgs/Grnds	15,000	16,289	19,000	28,700	24,000
500 Maint. of Equipment	5,200	13,488	5,600	10,150	8,800
600 Misc. Services	30,500	30,903	28,400	44,513	36,618
700 Sundry Services	3,050	418	2,200	658	2,300
900 Capital Outlay	5,500	2,545	5,500	12,200	13,500
Gross Program Exp.	155,501	161,206	158,268	202,427	194,686
Less Reimbursements	(31,000)	(19,488)	(21,230)	(59,527)	(52,286)
Total Program Budget	124,501	141,718	137,038	142,900	142,400

Program Expenditures

