

Springtree Golf Fund 420

FY 2011/2012

There are no budgeted positions as the functions of the Springtree Golf Course have been contracted out to a private firm beginning in fiscal year 2009

Leisure Services Springtree Golf Course Fund 420

Definition/Description of Program					
Springtree offers an enjoyable golf experience at affordable rates and provides excellent group tournaments for local golf groups and fraternal organizations. Springtree Golf Club is owned by the City of Sunrise for the benefit of the golfing public. It is comprised of 67 acres, located at 8150 Springtree Drive. Included on the premises of Springtree are a par 61 executive golf course and a club house. The golf course is one of the most challenging executive golf courses in the South Florida area, with a layout that includes eleven par 3 and seven par 4 holes.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$14,323	\$79,905	\$79,905	\$0	0.0%
Operating Expenses	806,926	1,701,143	1,910,195	209,052	12.3%
Capital Purchases	250,591	265,699	0	(265,699)	-100.0%
TOTALS	\$1,071,840	\$2,046,747	\$1,990,100	(\$56,647)	-2.8%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Grants/Other	\$10,560	\$0	\$0	\$0	N/A
Golf Fees/Revenues	34,891	846,000	892,000	46,000	5.4%
Concessions	1,286	245,000	295,000	50,000	20.4%
Miscellaneous	9,089	2,000	0	(2,000)	-100.0%
From Fund Balance	0	144,049	0	(144,049)	-100.0%
General Fund	1,239,345	809,698	803,100	(6,598)	-0.8%
TOTALS	\$1,295,171	\$2,046,747	\$1,990,100	(\$56,647)	-2.8%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Rounds of golf played	N/A	30,693	32,000	4.3%
Number of memberships	N/A	155	160	3.2%
Number of members	N/A	205	210	2.4%