

Springtree Golf Fund 420

FY 2012/2013

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

		ACTUAL	AMENDED	PROPOSED
		FY 2010-2011	FY 2011-2012	FY 2012-2013
FUND 420 - SPRINGTREE				
ESTIMATED REVENUES				
0000-347.20-32	Membership Fees	\$33,489	\$70,000	\$60,000
0000-347.20-33	Club Recreation Fees	654,656	795,000	750,000
0000-347.20-34	Clinics/Programs/Tournaments	15,936	27,000	7,000
0000-347.20-37	Clinics/Programs/Guidant	0	0	28,000
0000-347.90-02	Concessions	189,559	295,000	65,000
0000-347.90-09	Concessions/Guidant	0	0	260,000
0000-361.99-99	Interest	4,617	0	0
0000-369.90-00	Other Miscellaneous	3,887	0	0
0000-389.40-09	General Fund Contribution	809,698	803,100	548,288
TOTAL ESTIMATED REVENUES		\$1,711,842	\$1,990,100	\$1,718,288
PERSONNEL SERVICES				
3901-572.27-00	Other Post Employment Benefits	\$0	\$36,820	\$0
3901-572.28-00	Retiree Health Insurance Subsidy	0	43,085	43,085
REQUESTED APPROPRIATION		\$0	\$79,905	\$43,085

		ACTUAL	AMENDED	PROPOSED
		FY 2010-2011	FY 2011-2012	FY 2012-2013
FUND 420 - SPRINGTREE - CONTINUED				
OPERATING EXPENSES				
3901-572.31-30	Professional Services	\$1,257,863	\$1,327,829	\$1,108,360
3901-572.36-03	Retirees Health Insurance/POB	23,899	36,820	23,899
3901-572.41-01	Communications	18,469	12,500	12,500
3901-572.43-01	Electricity	52,663	50,000	55,300
3901-572.43-10	Water & Wastewater	36,095	55,100	55,100
3901-572.43-15	Stormwater	4,585	4,677	4,860
3901-572.44-09	Rentals-Other	60,054	63,245	63,245
3901-572.45-01	Liability Insurance	6,082	6,964	6,964
3901-572.45-02	Property Insurance	13,896	15,797	15,014
3901-572.45-05	Flood Insurance	2,939	3,517	3,386
3901-572.45-06	Boiler & Machinery Insurance	157	189	182
3901-572.45-08	Liab Underground Storage Ins.	392	453	522
3901-572.46-10	Maint Auto Equipment	5,165	0	0
3901-572.46-15	Maint Equipment/ Irrigation Supplies	1,780	0	0
3901-572.46-40	Maint Buildings	3,507	0	0
3901-572.49-08	Permits & Licenses	355	1,500	500
3901-572.49-26	Credit Card Discount	15,805	15,000	15,000
3901-572.49-90	DOCA (G/F)	176,027	187,349	184,871
3901-572.52-01	Gas & Oil	15,139	23,880	20,000
3901-572.52-02	Chemicals	97,674	102,500	102,500
3901-572.52-13	Irrigation Supplies	486	0	0
3901-572.52-90	Other Supplies & Expenses	2,822	2,875	3,000
REQUESTED APPROPRIATION		\$1,795,854	\$1,910,195	\$1,675,203
CAPITAL PURCHASES				
3901-572.63-01	Improvements Not Building	\$106,928	\$0	\$0
3901-572.64-01	Heavy Machinery & Equipment	42,792	0	0
3901-572.64-02	Computer Equipment	11,962	0	0
REQUESTED APPROPRIATION		\$161,682	\$0	\$0
TOTAL REQUESTED APPROPRIATION		\$1,957,536	\$1,990,100	\$1,718,288

Fund 420 Seven Bridges at Springtree Golf Club

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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$79,905	\$43,085	(\$36,820)	-46.1%
Operating Expenses	1,795,854	1,910,195	1,675,203	(234,992)	-12.3%
Capital Purchases	161,682	0	0	0	N/A
TOTALS	\$1,957,536	\$1,990,100	\$1,718,288	(\$271,812)	-13.7%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Membership Fees	\$33,489	\$70,000	\$60,000	(\$10,000)	-14.3%
Club Recreation Fees	654,656	795,000	750,000	(45,000)	-5.7%
Clinics/Tournaments	15,936	27,000	35,000	8,000	29.6%
Concessions	189,559	295,000	325,000	30,000	10.2%
Interest	4,617	0	0	0	N/A
Miscellaneous	3,887	0	0	0	N/A
General Fund	809,698	803,100	548,288	(254,812)	-31.7%
TOTALS	\$1,711,842	\$1,990,100	\$1,718,288	(\$271,812)	-13.7%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Rounds of golf played	35,529	36,300	38,115	5.0%
Number of memberships	156	156	163	4.5%
Number of members	204	179	187	4.5%