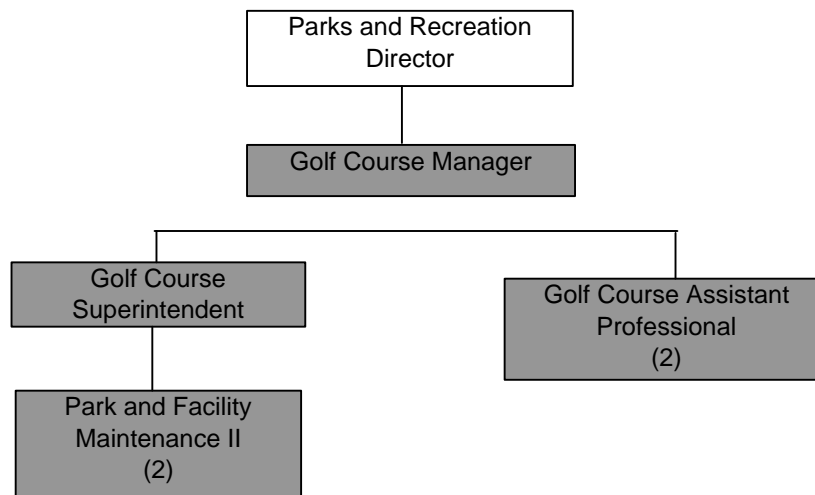


PUBLIC GOLF COURSE FUND**GOLF COURSE****ACCOUNT 506-4900-599****2005 DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	412,317	448,934	448,934	455,424
Contractual Services	93,975	131,000	131,000	148,500
Commodities	161,479	216,200	216,200	168,150
Capital Outlay	-	-	-	-
Debt Service	335,682	320,420	320,420	317,418
Contingency	-	73,448	73,448	83,000
Transfers	-	-	-	-
Total	\$ 1,003,453	\$ 1,190,002	\$ 1,190,002	\$ 1,172,492

DEPARTMENT/DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	6.00	6.00	6.00	6.00

DEPARTMENT/DIVISION ORGANIZATIONAL CHART

* Shading indicates positions funded through this account.

DEPARTMENT / DIVISION PROFILE

The municipal golf course division is responsible for the operation and maintenance of Eagle Bend Golf Course and related facilities. The \$3.2 million dollar, 18 hole municipal golf course, in its sixth year of operation, is located east of the Clinton Lake Dam in the southwest quadrant of the City. A marketing program, underway in 2004, is designed to increase exposure to area residents to the attributes of the course as well as increase the number of participants in the sport.

Significant Issues for 2005 - Maintaining the golf course and offering continued excellent service for customers within the confines of the projected revenue estimates will be a challenge, particularly if weather is a factor in number of rounds played.

CURRENT YEAR ACCOMPLISHMENTS

- Improvements to clubhouse completed.
- 2nd driving range completed.
- Certification approved in third category of Audubon program.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To operate the Eagle Bend Golf Course facility, including bond indebtedness, with golf course fees and receipts.
2. Implement marketing plan to strive to increase rounds and revenues from previous years.

PERFORMANCE AND WORKLOAD MEASURES

	2003	2004	2005	Standard
Number of rounds played	32,694	38,206	35,000	
Customer service with ratings of satisfactory or above				87%
Course condition with ratings of satisfactory or above				68%