

Golf



VISION: To achieve continuous improvement in customer service, facilities, and rounds played.

MISSION: To provide a high quality enjoyable golf experience to a diverse group of customers of all ages that exceeds their expectations and encourages repeat play.

FULL TIME EMPLOYEES		
FY 07	FY 08	Approved
7	7	7

“A master plan for the Mooresville Golf Course must be implemented.”

	2006-07 Budget	2007-08 Budget	2008-09 Proposed	2008-09 Adopted
BUDGET	1,040,687	653,561	668,236	668,236
PERSONNEL	647,443	364,489	395,083	395,083
OPERATIONS	393,244	239,072	197,703	197,703
CAPITAL	--	50,000	75,450	75,450

HIGHLIGHT LINE ITEMS: 10620000, 10621000

10620000-5265.....Replacement of Golf Range Ball Picker with Brackets
 10620000-5530.....Carpeting of Clubhouse
 10621000-5265.....Replacement of Kitchen Equipment
 10621000-5310.....Building Repairs

2007 MAJOR ACCOMPLISHMENTS	MOST IMPORTANT INITIATIVES FOR NEXT TWELVE MONTHS
<ul style="list-style-type: none"> ◆ Financial Performance - up 18% ◆ Increased Rounds Played ◆ Growth in Senior Leagues ◆ Growth in Ladies Leagues ◆ Maintained programming ◆ Artificial Turf in Driving Range for Junior and Winter Golf 	<ul style="list-style-type: none"> ◆ Staffing Levels to Implement Strategies and Achieve Goals ◆ Complete Master Planning Process ◆ Become More Integral to Community ◆ Improve and Expand Programming

Performance Measurements	Target	Feb' 08	May' 08
# of rounds played on the golf course	41845	25640	32630
Increase % of dollars per round in revenue	4%	11.3%	-1%
Increase % of participation in golf programs	4%	17%	4%
Customer Survey - satisfaction with: Staff, Golf Experiencing, program, course condition, facilities, qualitative comments			New Measure
Utilization of driving range and practice facilities			New Measure
Actual budget vs. approved budget			New Measure