

Tucson City Golf Department Overview



Mission Statement

We are committed to delivering the best golf experience possible for Tucson's residents and visitors by offering well-maintained courses and exceptional customer service.

All golf operations are professionally managed by OB Sports Golf Management, including course services, food and beverage, pro shops, maintenance, and general operations.

The **Randolph Golf Complex (North & Dell Urich)** is a 36-hole facility and is the flagship of Tucson City Golf. The course has hosted the PGA Tour Tucson Open, Senior Open, and LPGA Tour events and offers top-tier golfing experiences, services, and amenities.

The **El Rio Golf Course** is a historic 18-hole course, known as a Tucson favorite. The course once hosted the Tucson Open and remains a beloved choice for players of all levels.

The **Fred Enke Golf Course** is a scenic and challenging 18-hole desert course. The course offers a unique and rewarding experience for more experienced golfers.

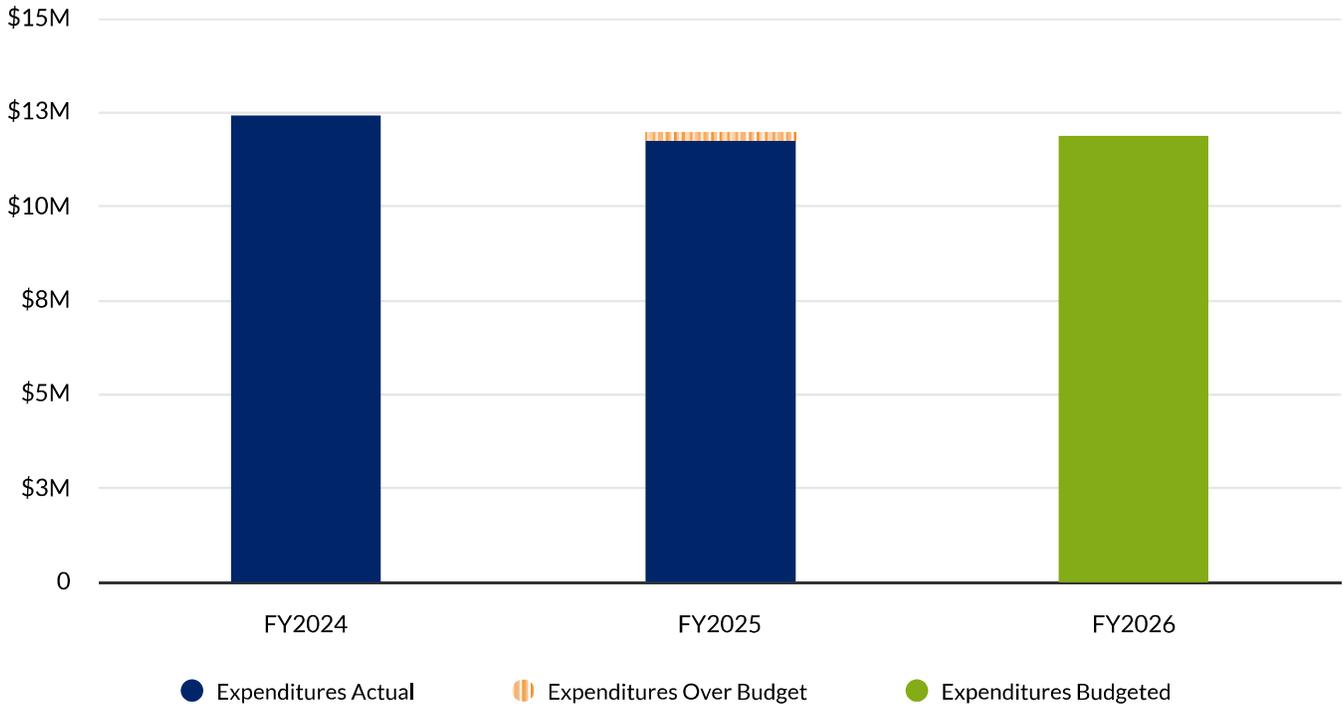
The **Silverbell Golf Course** is a playable yet challenging 18-hole layout with continuous turf. The course is known for being enjoyable for all skill levels and popular among local golfers.

Expenditure Summary

\$11,882,333

\$131,753 / 1.12% Higher Than the Prior Year's Budget

Historical Expenditures Across Department



Note: Amounts shown in the graphs are rounded up.

Significant Changes

The Tucson City Golf expenditure budget for Fiscal Year 2026 is set at \$11.9 million, reflecting a 1.12% increase compared to the Fiscal Year 2025 budget of \$11.8 million.

In Fiscal Year 2025, actual expenditures also totaled \$11.9 million, slightly above the budgeted amount at 101.69%, but 3.83% lower than the prior year. This outcome indicates that while spending exceeded planned levels, it remained below historical trends.

Trends

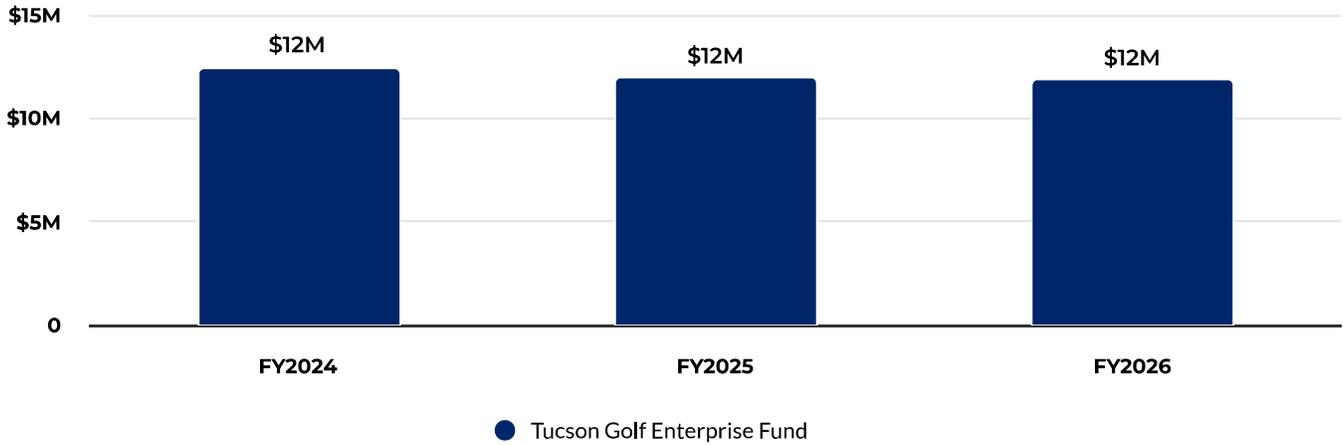
The Fiscal Year 2026 budget reflects a stable outlook, maintaining funding near prior-year levels and suggesting a continued commitment to supporting golf course operations, maintenance, and related services without major expansion or contraction.

Expenditures by Fund

This chart shows the annual spending for Tucson City Golf, all funded through the Tucson Golf Enterprise Fund:

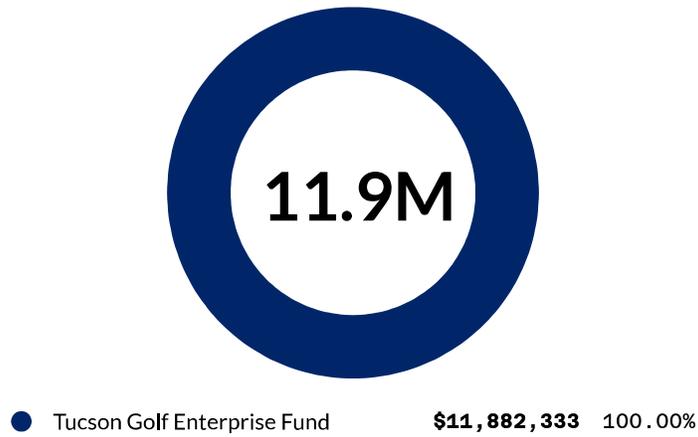
- Fiscal Year 2024: Expenditures total \$12 million.
- Fiscal Year 2025: Stayed at \$12 million
- Fiscal Year 2026: Stayed at \$12 million.

Historical Expenditures by Fund



Note: Amounts shown in the graphs are rounded up.

Fiscal Year 2026 Expenditures by Fund



Expenditures by Type

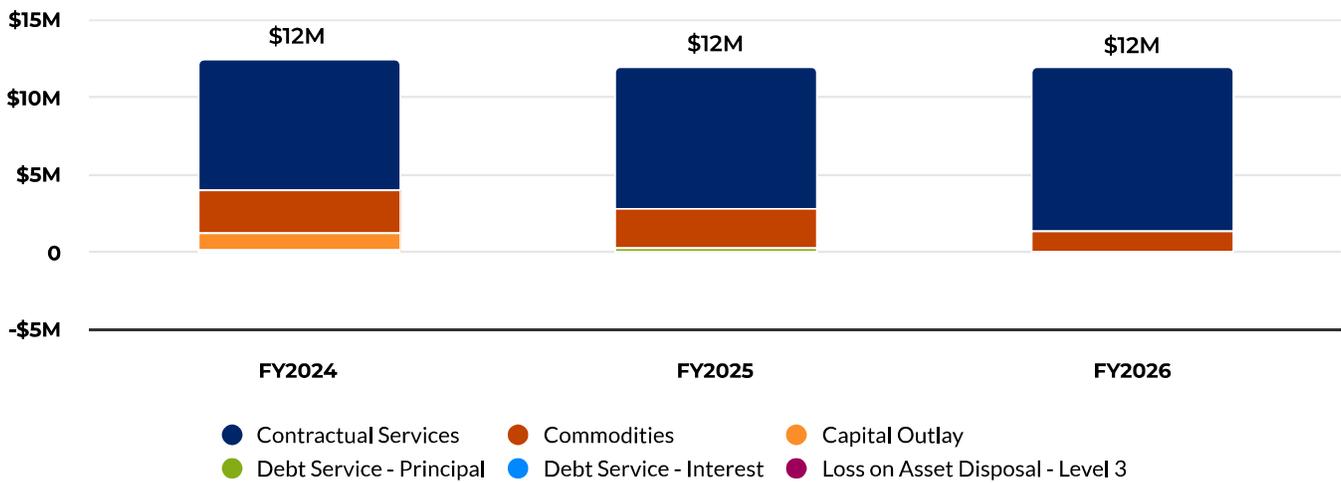
This chart illustrates how Tucson City Golf's expenditures have evolved over the past three fiscal years, broken down by expense category:

Fiscal Year 2024: Total expenditures were \$12 million, with the majority spent on Contractual Services—primarily tied to the Management contract. Commodities, such as course supplies, were the second-largest expense. Smaller allocations went to Debt Service – Principal and Salaries, Wages, and Benefits.

Fiscal Year 2025: Spending held steady at \$12 million, with slight decreases in Commodities and Debt Service. Contractual Services remained the dominant expense category.

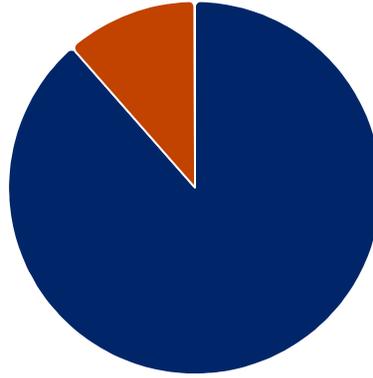
Fiscal Year 2026: Expenditures are projected to increase to \$12 million, driven largely by a significant rise in Contractual Services. Commodities and other expense types are expected to remain relatively stable.

Historical Expenditures by Type



Note: Amounts shown in the graphs are rounded up.

Fiscal Year 2026 Expenditures by Type



● Contractual Services	\$10,522,413	88.56%
● Commodities	\$1,355,080	11.40%
● Debt Service - Principal	\$3,040	0.03%
● Debt Service - Interest	\$1,800	0.02%

Notes: Charts may not total 100% due to rounding.

Expenditures by Cost Center

This chart breaks down Tucson City Golf’s annual expenditures across its four golf course facilities over the past three fiscal years:

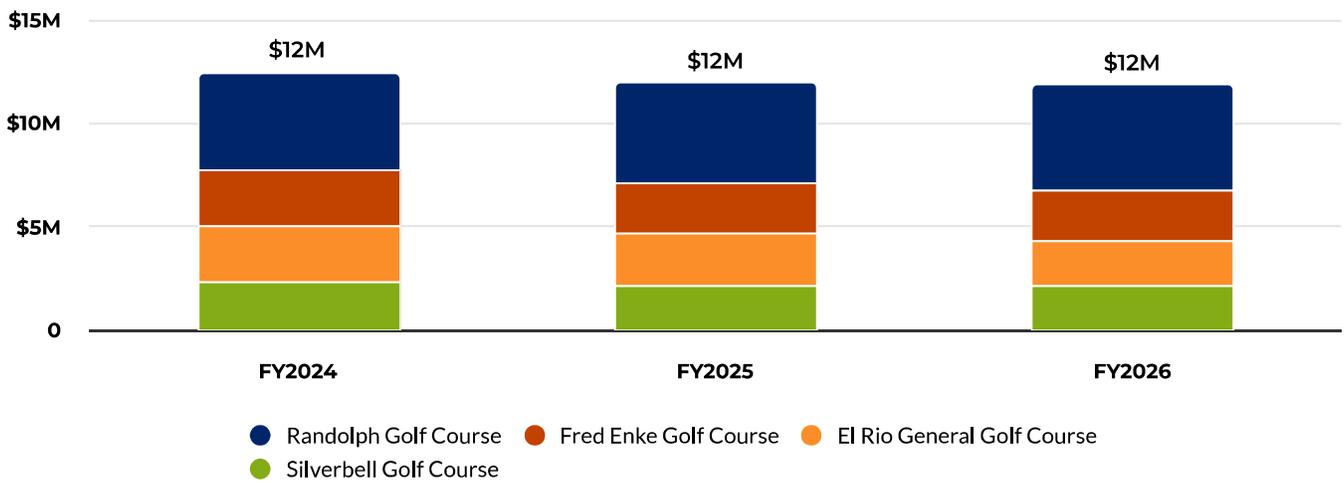
Fiscal Year 2024: Total spending was \$12 million, with expenditures distributed proportionally across all four courses. Randolph Golf Course received the highest allocation.

Fiscal Year 2025: Expenditures stayed at \$12 million, reflecting a modest reduction in spending across all courses.

Fiscal Year 2026: Spending is projected to stabilize at \$12 million, with notable changes including:

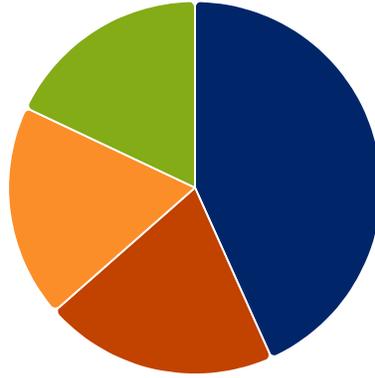
- A slightly increase at Randolph Golf Course, continuing its trend as the highest-funded course had a moderate decrease from at Fred Enke and El Rio Golf Courses stable funding at Silverbell Golf Course

Historical Expenditures by Cost Center



Note: Amounts shown in the graphs are rounded up.

Fiscal Year 2026 Expenditures by Cost Center



● Randolph Golf Course	\$5,143,411	43.29%
● Fred Enke Golf Course	\$2,405,250	20.24%
● El Rio General Golf Course	\$2,199,330	18.51%
● Silverbell Golf Course	\$2,134,342	17.96%

Notes: Charts may not total 100% due to rounding.

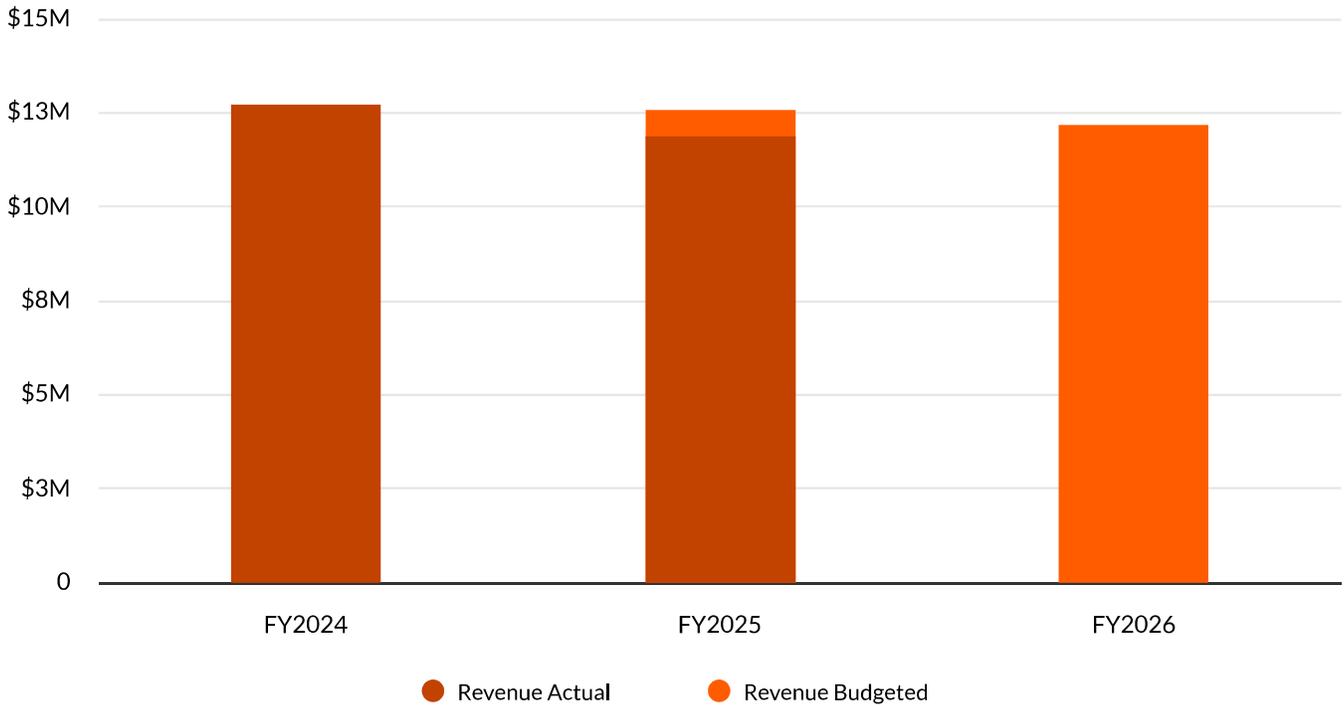
Revenue Summary

\$12,181,620

Includes Transfers In and Out

-\$401,470 / 3.19% Lower Than the Prior Year's Budget

Historical Revenues Across Department



Note: Amounts shown in the graphs are rounded up.

Revenues by Funding Source

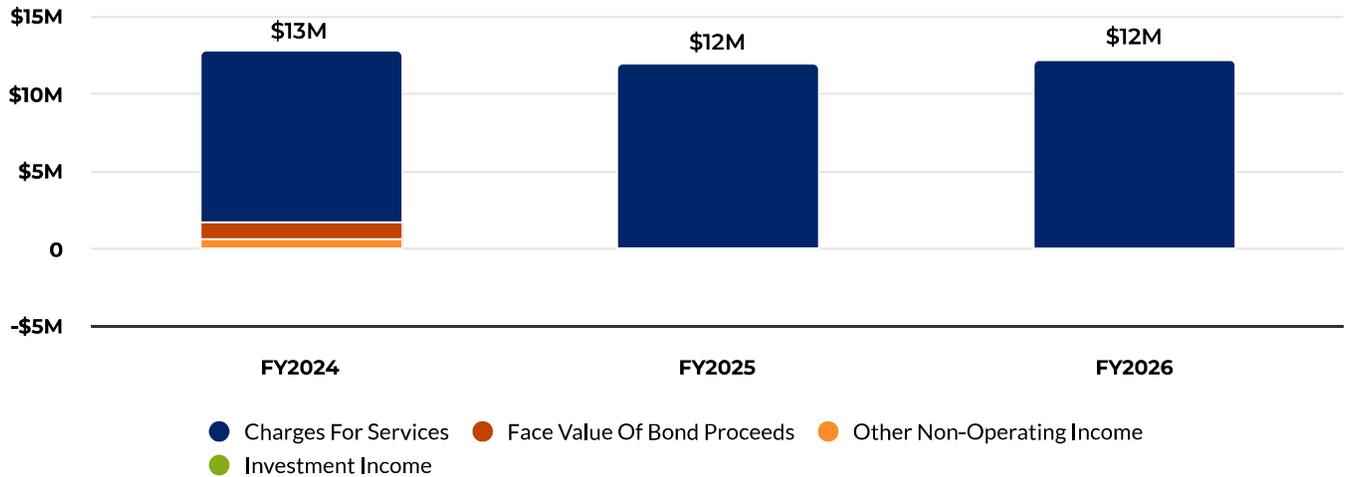
This chart illustrates Tucson City Golf's revenue performance over three fiscal years.

Fiscal Year 2024: Revenues totaled \$13 million, with most funding generated through Charges for Services, Proceeds of Bonds, Other Non-Operating Income.

Fiscal Year 2025: Revenues increased modestly to \$12 million, supported solely by Charges for Services

Fiscal Year 2026: Revenues are projected to stay at \$12 million, driven entirely by Charges for Services.

Historical Revenues by Revenue Type



Note: Amounts shown in the graphs are rounded up.

Fiscal Year 2026 Revenues by Type



● Charges For Services **\$12,181,620** 100.00%

Notes: Charts may not total 100% due to rounding.

Position Resources

*No budgeted FTEs as Tucson City Golf is managed by contractor OB Sports.