

Parks and  
Recreation

**Golf**

Encanto  
Courses

Maryvale  
Course

Papago  
Course

Palo Verde  
Course and  
Golf Shop

Cave Creek  
Course and  
Golf Shop

Aguila  
Courses and  
Golf Shop

Administration

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Enrichment	<b>DEPARTMENT</b> Golf	<b>DEPARTMENT NO.</b> 73
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**Program Goal**

The Golf Program provides quality golf services 365 days a year on a self-sustaining basis to residents and visitors.

**EXPENDITURES BY CHARACTER**

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$4,068,902	\$4,114,739	\$4,270,247	3.8%
CONTRACTUAL SERVICES	518,194	691,764	586,245	-15.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	297,329	320,812	321,337	0.2%
SUPPLIES	552,433	853,252	787,102	-7.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$5,436,858</b>	<b>\$5,980,567</b>	<b>\$5,964,931</b>	<b>-0.3%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	87.0	87.0	87.0	-
PART-TIME POSITIONS (FTE)	28.5	28.5	28.5	-
<b>TOTAL</b>	<b>115.5</b>	<b>115.5</b>	<b>115.5</b>	<b>-</b>

**SOURCE OF FUNDS**

Golf Funds	\$5,388,804	\$5,975,567	\$5,964,931	-0.2%
Grant Funds	12,275	5,000	-	-100.0%
City Improvement Funds	35,779	-	-	-
<b>TOTAL</b>	<b>\$5,436,858</b>	<b>\$5,980,567</b>	<b>\$5,964,931</b>	<b>-0.3%</b>

2005-2006 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Community Enrichment	DEPARTMENT Golf		DEPARTMENT NO. 73
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Encanto Golf Courses	\$878,825	\$936,770	\$920,817
Maryvale Golf Course	744,753	783,675	804,426
Papago Golf Course	820,350	878,943	857,805
Cave Creek Golf Course	816,282	1,010,860	946,291
Cave Creek Golf Shop	410,619	465,845	466,633
Palo Verde Golf Course	232,052	250,811	234,713
Palo Verde Golf Shop	189,328	171,212	169,051
Aguila Golf Courses	824,083	906,932	932,659
Aguila Golf Shop	454,037	529,519	591,536
Junior Golf Program	18,475	41,000	41,000
USGA Youth Golf Grant	12,275	5,000	-
Lease Purchase	35,779	-	-
Total	<b>\$5,436,858</b>	<b>\$5,980,567</b>	<b>\$5,964,931</b>

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Encanto Golf Course		17.4	-	17.4	-	17.4
Maryvale Golf Course		15.4	-	15.4	-	15.4
Papago Golf Course		15.4	-	15.4	-	15.4
Cave Creek Golf Course		16.4	-	16.4	-	16.4
Cave Creek Golf Shop		11.0	-	11.0	-	11.0
Palo Verde Golf Course		4.0	-	4.0	-	4.0
Palo Verde Golf Shop		5.5	-	5.5	-	5.5
Aguila Golf Course		18.4	-	18.4	-	18.4
Aguila Golf Shop		12.0	-	12.0	-	12.0
<b>Total Golf</b>		<b>115.5</b>	<b>-</b>	<b>115.5</b>	<b>-</b>	<b>115.5</b>
<b>DETAIL BY DIVISION</b>						
<b>Encanto Golf Course</b>						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Equipment Op II*Gangmower Op	114	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	1.0	-	1.0	-	1.0
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Greenskeeper	111	6.0	-	6.0	-	6.0
Groundskeeper	108	3.0	-	3.0	-	3.0
Golf Course Supervisor*Lead	035	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>16.0</b>	<b>-</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>
<u>Part Time</u>						
Golf Ranger	108	1.4	-	1.4	-	1.4
<b>Total Part Time</b>		<b>1.4</b>	<b>-</b>	<b>1.4</b>	<b>-</b>	<b>1.4</b>
<b>Total Encanto Golf Course</b>		<b>17.4</b>	<b>-</b>	<b>17.4</b>	<b>-</b>	<b>17.4</b>
<b>Maryvale Golf Course</b>						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	5.0	-	5.0	-	5.0
Groundskeeper	108	2.0	-	2.0	-	2.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>13.0</b>	<b>-</b>	<b>13.0</b>	<b>-</b>	<b>13.0</b>
<u>Part Time</u>						
Golf Ranger	108	1.4	-	1.4	-	1.4
Groundskeeper	108	1.0	-	1.0	-	1.0
<b>Total Part Time</b>		<b>2.4</b>	<b>-</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total Maryvale Golf Course</b>		15.4	-	15.4	-	15.4
<b>Papago Golf Course</b>						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	5.0	-	5.0	-	5.0
Groundskeeper	108	3.0	-	3.0	-	3.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		14.0	-	14.0	-	14.0
<u>Part Time</u>						
Golf Ranger	108	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
<b>Total Papago Golf Course</b>		15.4	-	15.4	-	15.4
<b>Cave Creek Golf Course</b>						
<u>Full Time</u>						
Account Clerk III	325	1.0	-	1.0	-	1.0
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	5.0	-	5.0	-	5.0
Groundskeeper	108	3.0	-	3.0	-	3.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		15.0	-	15.0	-	15.0
<u>Part Time</u>						
Golf Ranger	108	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
<b>Total Cave Creek Golf Course</b>		16.4	-	16.4	-	16.4
<b>Cave Creek Golf Shop</b>						
<u>Full Time</u>						
Head Golf Professional	035	1.0	-	1.0	-	1.0
Clerk III*Lead	023	2.0	-	2.0	-	2.0
Total Full Time		3.0	-	3.0	-	3.0
<u>Part Time</u>						
Clerk III	320	1.0	-	1.0	-	1.0
Clerk I	316	4.0	-	4.0	-	4.0
Parks & Recreation Aide*Cash	313	2.0	-	2.0	-	2.0
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Total Part Time		8.0	-	8.0	-	8.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Golf			DEPARTMENT NO. 73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total Cave Creek Golf Shop</b>		11.0	-	11.0	-	11.0
<b>Palo Verde Golf Course</b>						
<u>Full Time</u>						
Greenskeeper	111	1.0	-	1.0	-	1.0
Groundskeeper	108	2.0	-	2.0	-	2.0
Parks Foreman I	027	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
<b>Total Palo Verde Golf Course</b>		4.0	-	4.0	-	4.0
<b>Palo Verde Golf Shop</b>						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
<u>Part Time</u>						
Parks & Recreation Aide*Cash	313	3.0	-	3.0	-	3.0
Parks & Recreation Aide	311	1.5	-	1.5	-	1.5
Total Part Time		4.5	-	4.5	-	4.5
<b>Total Palo Verde Golf Shop</b>		5.5	-	5.5	-	5.5
<b>Aguila Golf Course</b>						
<u>Full Time</u>						
Parks Equipment Mechanic	119	1.0	-	1.0	-	1.0
Parks Maint Mechanic	117	1.0	-	1.0	-	1.0
Greenskeeper*Tractor Operator	114	2.0	-	2.0	-	2.0
Greenskeeper	111	6.0	-	6.0	-	6.0
Groundskeeper	108	5.0	-	5.0	-	5.0
Golf Course Supervisor	034	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
Total Full Time		17.0	-	17.0	-	17.0
<u>Part Time</u>						
Golf Ranger	108	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
<b>Total Aguila Golf Course</b>		18.4	-	18.4	-	18.4
<b>Aguila Golf Shop</b>						
<u>Full Time</u>						
Head Golf Professional*Lead	036	1.0	-	1.0	-	1.0
Clerk III*Lead	023	3.0	-	3.0	-	3.0
Total Full Time		4.0	-	4.0	-	4.0

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>						
Clerk I	316	5.0	-	5.0	-	5.0
Parks & Recreation Aide	311	2.0	-	2.0	-	2.0
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
<b>Total Part Time</b>		<b>8.0</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Total Aguila Golf Shop</b>		<b>12.0</b>	<b>-</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Total Golf</b>		<b>115.5</b>	<b>-</b>	<b>115.5</b>	<b>-</b>	<b>115.5</b>