

**Parks and
Recreation**

Golf

**Encanto
Courses and
Golf Shop**

**Maryvale
Course and
Golf Shop**

**Papago
Course and
Golf Shop**

**Palo Verde
Course and
Golf Shop**

**Cave Creek
Course and
Golf Shop**

**Aguila
Courses and
Golf Shop**

Administration

DEPARTMENT SUMMARY

PROGRAM Community Enrichment	DEPARTMENT Golf	DEPARTMENT NO. 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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 4,466,562	\$ 5,360,575	\$ 6,066,768	13.2%
CONTRACTUAL SERVICES	723,622	1,149,341	1,237,423	7.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	391,592	346,060	354,581	2.5%
SUPPLIES	840,780	1,047,108	1,165,349	11.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	156,700	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 6,422,556	\$ 7,903,084	\$ 8,980,821	13.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	87.0	87.0	87.0	-
PART-TIME POSITIONS (FTE)	53.0	53.0	53.0	-
TOTAL	140.0	140.0	140.0	-

SOURCE OF FUNDS

Golf Funds	\$ 6,422,556	\$ 7,903,084	\$ 8,980,821	13.6%
TOTAL	\$ 6,422,556	\$ 7,903,084	\$ 8,980,821	13.6%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Golf		DEPARTMENT NO. 73
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Encanto Courses and Golf Shop	\$972,237	\$1,363,062	\$1,562,550
Maryvale Courses and Golf Shop	785,882	1,124,063	1,339,857
Papago Courses and Golf Shop	869,878	1,174,273	1,313,548
Cave Creek Courses and Golf Shop	1,414,871	1,427,388	1,665,208
Palo Verde Courses and Golf Shop	514,996	510,637	538,576
Aguila Courses and Golf Shop	1,135,178	1,314,497	1,513,096
Junior Golf Program	18,991	41,000	41,000
Administration	318,931	602,104	652,405
Inter-Departmental Charges	391,592	346,060	354,581
Total	\$6,422,556	\$7,903,084	\$8,980,821

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Golf	DEPARTMENT NO. 73
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Encanto Courses and Golf Shop		23.2	23.2	-	23.2
Maryvale Courses and Golf Shop		22.6	22.6	-	22.6
Papago Courses and Golf Shop		21.7	21.7	-	21.7
Cave Creek Courses and Golf Shop		28.7	28.7	-	28.7
Palo Verde Courses and Golf Shop		9.8	9.8	-	9.8
Aguila Courses and Golf Shop		32.0	32.0	-	32.0
Administration		2.0	2.0	-	2.0
Total Golf		140.0	140.0	-	140.0

DETAIL BY DIVISION

Encanto Courses and Golf Shop

Full Time

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	034	1.0	1.0	-	1.0
Parks Foreman II	029	1.0	1.0	-	1.0
Clerk III*Lead	023	1.0	1.0	-	1.0
Total Full Time		17.0	17.0	-	17.0

Part Time

Clerk III	320	0.8	0.8	-	0.8
Clerk I	316	2.0	2.0	-	2.0
Parks & Recreation Aide*Cash	313	1.5	1.5	-	1.5
Parks & Recreation Aide	311	0.5	0.5	-	0.5
Golf Ranger	108	1.4	1.4	-	1.4
Total Part Time		6.2	6.2	-	6.2

Total Encanto Courses and Golf Shop

23.2 23.2 - 23.2

Maryvale Courses and Golf Shop

Full Time

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*Lead	035	1.0	1.0	-	1.0
Parks Foreman II	029	1.0	1.0	-	1.0
Clerk III*Lead	023	1.0	1.0	-	1.0
Total Full Time		14.0	14.0	-	14.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Golf	73			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<u>Part Time</u>						
Clerk III	320	0.8	0.8	-	0.8	
Clerk I	316	3.0	3.0	-	3.0	
Parks & Recreation Aide*Cash	313	0.5	0.5	-	0.5	
Parks & Recreation Aide	311	1.0	1.0	-	1.0	
Golf Ranger	108	2.8	2.8	-	2.8	
Groundskeeper	108	0.5	0.5	-	0.5	
Total Part Time		8.6	8.6	-	8.6	
Total Maryvale Courses and Golf Shop		22.6	22.6	-	22.6	
Papago Courses and Golf Shop						
<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	
Clerk III*Lead	023	1.0	1.0	-	1.0	
Total Full Time		15.0	15.0	-	15.0	
<u>Part Time</u>						
Clerk III	320	0.8	0.8	-	0.8	
Clerk I	316	3.0	3.0	-	3.0	
Parks & Recreation Aide	311	1.5	1.5	-	1.5	
Golf Ranger	108	1.4	1.4	-	1.4	
Total Part Time		6.7	6.7	-	6.7	
Total Papago Courses and Golf Shop		21.7	21.7	-	21.7	
Cave Creek Courses and Golf Shop						
<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	
Head Golf Professional	035	1.0	1.0	-	1.0	
Golf Course Supervisor	034	1.0	1.0	-	1.0	
Parks Foreman II	029	1.0	1.0	-	1.0	
Clerk III*Lead	023	1.0	1.0	-	1.0	
Total Full Time		16.0	16.0	-	16.0	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Golf	73			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Part Time						
Clerk III	320	1.0	1.0	-	1.0	
Clerk I	316	5.0	5.0	-	5.0	
Parks & Recreation Aide*Cash	313	1.0	1.0	-	1.0	
Parks & Recreation Aide	311	3.5	3.5	-	3.5	
Equipment Maint Helper	113	1.0	1.0	-	1.0	
Golf Ranger	108	0.7	0.7	-	0.7	
Groundskeeper	108	0.5	0.5	-	0.5	
Total Part Time		12.7	12.7	-	12.7	
Total Cave Creek Courses and Golf Shop		28.7	28.7	-	28.7	
Palo Verde Courses and Golf Shop						
<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	
Clerk III*Lead	023	1.0	1.0	-	1.0	
Total Full Time		5.0	5.0	-	5.0	
<u>Part Time</u>						
Clerk III	320	0.8	0.8	-	0.8	
Parks & Recreation Aide*Cash	313	4.0	4.0	-	4.0	
Total Part Time		4.8	4.8	-	4.8	
Total Palo Verde Courses and Golf Shop		9.8	9.8	-	9.8	
Aguila Courses and Golf Shop						
<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	
Clerk III*Lead	023	1.0	1.0	-	1.0	
Total Full Time		18.0	18.0	-	18.0	
<u>Part Time</u>						
Clerk III	320	0.8	0.8	-	0.8	
Clerk I	316	10.0	10.0	-	10.0	
Parks & Recreation Aide	311	1.5	1.5	-	1.5	
Equipment Maint Helper	113	1.0	1.0	-	1.0	
Golf Ranger	108	0.7	0.7	-	0.7	
Total Part Time		14.0	14.0	-	14.0	
Total Aguila Courses and Golf Shop		32.0	32.0	-	32.0	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Golf	73			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Administration						
<u>Full Time</u>						
Account Clerk III	325	1.0	1.0	-	1.0	
Head Golf Professional*Lead	036	1.0	1.0	-	1.0	
Total Full Time		2.0	2.0	-	2.0	
Total Administration		2.0	2.0	-	2.0	
Total Golf		140.0	140.0	-	140.0	