

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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$4,100,946	\$4,520,051	\$5,390,127	19.2%
CONTRACTUAL SERVICES	601,321	640,713	773,446	20.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	341,691	415,143	362,541	-12.7%
SUPPLIES	780,816	974,225	1,363,497	40.0%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$5,824,774	\$6,550,132	\$7,889,611	20.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	87.0	87.0	87.0	-
PART-TIME POSITIONS (FTE)	28.5	53.0	53.0	-
TOTAL	115.5	140.0	140.0	-

SOURCE OF FUNDS

Golf Funds	\$5,819,774	\$6,550,132	\$7,889,611	20.4%
Grant Funds	5,000	-	-	-
City Improvement Funds	-	-	-	-
TOTAL	\$5,824,774	\$6,550,132	\$7,889,611	20.4%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Enrichment	DEPARTMENT Golf		DEPARTMENT NO. 73
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Encanto Courses and Golf Shop	958,352	\$1,145,012	\$1,607,821
Maryvale Courses and Golf Shop	733,018	883,575	1,226,635
Papago Courses and Golf Shop	884,573	975,563	1,144,441
Cave Creek Courses and Golf Shop	1,417,138	1,481,420	1,578,284
Palo Verde Courses and Golf Shop	504,467	487,048	485,396
Aguila Courses and Golf Shop	1,105,036	1,310,062	1,495,520
Junior Golf Program	21,405	41,000	41,000
USGA Youth Golf Grant	5,000	0	0
Administration	195,785	226,452	310,514
Total	\$5,824,774	\$6,550,132	\$7,889,611

PROGRAM CHANGES

PROGRAM Community Enrichment	DEPARTMENT Golf				DEPARTMENT NO. 73
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No Program Changes					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Golf	DEPARTMENT NO. 73
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		2.0	2.0	-	2.0
Encanto Courses and Golf Shop		17.4	22.2	-	22.2
Maryvale Courses and Golf Shop		17.3	22.6	-	22.6
Papago Courses and Golf Shop		15.4	20.7	-	20.7
Cave Creek Courses and Golf Shop		26.2	29.7	-	29.7
Palo Verde Courses and Golf Shop		9.0	9.8	-	9.8
Aguila Courses and Golf Shop		28.2	33.0	-	33.0
Total Golf		115.5	140.0	-	140.0

DETAIL BY DIVISION

Administration

Full Time

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

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
Total Full Time		16.0	16.0	-	16.0

Part Time

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

Total Encanto Courses and Golf Shop		17.4	22.2	-	22.2
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2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Community Enrichment		Golf	73		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Maryvale 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	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
<u>Part Time</u>					
Clerk III	320	-	0.8	-	0.8
Clerk I	316	-	3.0	-	3.0
Parks & Recreation Aide*Cash	313	-	0.5	-	0.5
Parks & Recreation Aide	311	-	1.0	-	1.0
Golf Ranger	108	2.8	2.8	-	2.8
Groundskeeper	108	0.5	0.5	-	0.5
Total Part Time		3.3	8.6	-	8.6
Total Maryvale Courses and Golf Shop		17.3	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
Total Full Time		14.0	14.0	-	14.0
<u>Part Time</u>					
Clerk III	320	-	0.8	-	0.8
Clerk I	316	-	3.0	-	3.0
Parks & Recreation Aide	311	-	1.5	-	1.5
Golf Ranger	108	1.4	1.4	-	1.4
Total Part Time		1.4	6.7	-	6.7
Total Papago Courses and Golf Shop		15.4	20.7	-	20.7

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Golf		73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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	2.0	2.0	-	2.0
Total Full Time		17.0	17.0	-	17.0
<u>Part Time</u>					
Clerk III	320	1.0	1.0	-	1.0
Clerk I	316	2.0	5.0	-	5.0
Parks & Recreation Aide*Cash	313	1.0	1.0	-	1.0
Parks & Recreation Aide	311	3.0	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		9.2	12.7	-	12.7
Total Cave Creek Courses and Golf Shop		26.2	29.7	-	29.7
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
Parks & Recreation Aide*Cash	313	4.0	4.0	-	4.0
Total Part Time		4.0	4.8	-	4.8
Total Palo Verde Courses and Golf Shop		9.0	9.8	-	9.8

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Community Enrichment		Golf	73		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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	2.0	2.0	-	2.0
Total Full Time		19.0	19.0	-	19.0
<u>Part Time</u>					
Clerk III	320	-	0.8	-	0.8
Clerk I	316	7.0	10.0	-	10.0
Parks & Recreation Aide	311	0.5	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		9.2	14.0	-	14.0
Total Aguila Courses and Golf Shop		28.2	33.0	-	33.0
Total Golf		115.5	140.0	-	140.0