

Parks and  
Recreation

**Golf**

Golf Course  
Maintenance

Golf Shop  
Operations

Administration

**2008-2009 OPERATING BUDGET**

**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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 5,056,041	\$ 5,564,936	\$ 5,753,870	3.4%
CONTRACTUAL SERVICES	1,046,741	1,306,775	1,305,991	-0.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	297,152	338,672	223,789	-33.9%
SUPPLIES	1,218,436	1,133,398	948,282	-16.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	156,700	522,100	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	931	-	-	-
<b>TOTAL</b>	<b>\$ 7,619,301</b>	<b>\$ 8,500,481</b>	<b>\$ 8,754,032</b>	<b>3.0%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	87.0	72.0	72.0	-
PART-TIME POSITIONS (FTE)	53.0	45.3	45.3	-
<b>TOTAL</b>	<b>140.0</b>	<b>117.3</b>	<b>117.3</b>	<b>-</b>

**SOURCE OF FUNDS**

Golf Funds	\$ 7,619,301	\$ 8,500,481	\$ 8,754,032	3.0%
<b>TOTAL</b>	<b>\$ 7,619,301</b>	<b>\$ 8,500,481</b>	<b>\$ 8,754,032</b>	<b>3.0%</b>



**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Golf Administration		2.0	-	2.0	-	2.0
Golf Maintenance		71.6	-	71.6	-	71.6
Golf Operations		43.7	-	43.7	-	43.7
<b>Total Golf</b>		<b>117.3</b>	-	<b>117.3</b>	-	<b>117.3</b>
<b>DETAIL BY DIVISION</b>						
<b>Golf Administration</b>						
Golf 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 Golf Administration		2.0	-	2.0	-	2.0
<b>Total Golf Administration</b>		<b>2.0</b>	-	<b>2.0</b>	-	<b>2.0</b>
<b>Golf Maintenance</b>						
Encanto Golf						
<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	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
<u>Part Time</u>						
Golf Ranger	108	1.4	-	1.4	-	1.4
Total Part Time		1.4	-	1.4	-	1.4
Total Encanto Golf		17.4	-	17.4	-	17.4

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			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Maryvale Golf</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*Lead	035	1.0	-	1.0	-	1.0
Parks Foreman II	029	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>14.0</b>	<b>-</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<u>Part Time</u>						
Golf Ranger	108	2.8	-	2.8	-	2.8
Groundskeeper	108	0.5	-	0.5	-	0.5
<b>Total Part Time</b>		<b>3.3</b>	<b>-</b>	<b>3.3</b>	<b>-</b>	<b>3.3</b>
<b>Total Maryvale Golf</b>		<b>17.3</b>	<b>-</b>	<b>17.3</b>	<b>-</b>	<b>17.3</b>
<b>Cave Creek Golf 18</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
<b>Total Full Time</b>		<b>14.0</b>	<b>-</b>	<b>14.0</b>	<b>-</b>	<b>14.0</b>
<u>Part Time</u>						
Golf Ranger	108	0.7	-	0.7	-	0.7
Groundskeeper	108	0.5	-	0.5	-	0.5
<b>Total Part Time</b>		<b>1.2</b>	<b>-</b>	<b>1.2</b>	<b>-</b>	<b>1.2</b>
<b>Total Cave Creek Golf 18</b>		<b>15.2</b>	<b>-</b>	<b>15.2</b>	<b>-</b>	<b>15.2</b>
<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
<b>Total Full Time</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Total Palo Verde Golf Course</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

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Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<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	4.0	-	4.0	-	4.0
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
<u>Part Time</u>						
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
Golf Ranger	108	0.7	-	0.7	-	0.7
Total Part Time		1.7	-	1.7	-	1.7
Total Aguila Golf Course		17.7	-	17.7	-	17.7
<b>Total Golf Maintenance</b>		71.6	-	71.6	-	71.6
<b>Golf Operations</b>						
<b>Encanto 18 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>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	3.0	-	3.0	-	3.0
Parks & Recreation Aide*Cash	313	1.5	-	1.5	-	1.5
Parks & Recreation Aide	311	2.5	-	2.5	-	2.5
Total Part Time		7.8	-	7.8	-	7.8
Total Encanto 18 Golf Shop		8.8	-	8.8	-	8.8
<b>Maryvale 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>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	5.0	-	5.0	-	5.0
Parks & Recreation Aide*Cash	313	0.5	-	0.5	-	0.5
Parks & Recreation Aide	311	1.0	-	1.0	-	1.0
Total Part Time		7.3	-	7.3	-	7.3
Total Maryvale Golf Shop		8.3	-	8.3	-	8.3

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			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Cave Creek Golf Shop</b>						
<u>Full Time</u>						
Head Golf Professional	035	1.0	-	1.0	-	1.0
Clerk III*Lead	023	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<u>Part Time</u>						
Clerk III	320	1.0	-	1.0	-	1.0
Clerk I	316	3.0	-	3.0	-	3.0
Parks & Recreation Aide*Cash	313	1.0	-	1.0	-	1.0
Parks & Recreation Aide	311	1.5	-	1.5	-	1.5
Equipment Maint Helper	113	1.0	-	1.0	-	1.0
<b>Total Part Time</b>		<b>7.5</b>	<b>-</b>	<b>7.5</b>	<b>-</b>	<b>7.5</b>
<b>Total Cave Creek Golf Shop</b>		<b>9.5</b>	<b>-</b>	<b>9.5</b>	<b>-</b>	<b>9.5</b>
<b>Palo Verde Golf Shop</b>						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Parks & Recreation Aide*Cash	313	4.0	-	4.0	-	4.0
<b>Total Part Time</b>		<b>4.8</b>	<b>-</b>	<b>4.8</b>	<b>-</b>	<b>4.8</b>
<b>Total Palo Verde Golf Shop</b>		<b>5.8</b>	<b>-</b>	<b>5.8</b>	<b>-</b>	<b>5.8</b>
<b>Aguila Golf Shop</b>						
<u>Full Time</u>						
Clerk III*Lead	023	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<u>Part Time</u>						
Clerk III	320	0.8	-	0.8	-	0.8
Clerk I	316	8.0	-	8.0	-	8.0
Parks & Recreation Aide	311	1.5	-	1.5	-	1.5
<b>Total Part Time</b>		<b>10.3</b>	<b>-</b>	<b>10.3</b>	<b>-</b>	<b>10.3</b>
<b>Total Aguila Golf Shop</b>		<b>11.3</b>	<b>-</b>	<b>11.3</b>	<b>-</b>	<b>11.3</b>
<b>Total Golf Operations</b>		<b>43.7</b>	<b>-</b>	<b>43.7</b>	<b>-</b>	<b>43.7</b>
<b>Total Golf</b>		<b>117.3</b>	<b>-</b>	<b>117.3</b>	<b>-</b>	<b>117.3</b>