

Parks and Recreation

Golf

Golf Course
Maintenance

Golf Shop
Operations

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 5,355,938	\$ 5,521,156	\$ 6,067,832	9.9%
CONTRACTUAL SERVICES	1,109,426	1,177,097	1,228,134	4.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	327,812	294,626	290,675	-1.3%
SUPPLIES	1,196,480	1,037,510	1,007,510	-2.9%
EQUIPMENT AND MINOR IMPROVEMENTS	159,420	522,100	100,000	-80.8%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 8,149,076	\$ 8,552,489	\$ 8,694,151	1.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	72.0	72.0	72.0	-
PART-TIME POSITIONS (FTE)	45.3	45.3	45.3	-
TOTAL	117.3	117.3	117.3	-

SOURCE OF FUNDS

Golf Funds	\$ 8,149,076	\$ 8,552,489	\$ 8,694,151	1.7%
TOTAL	\$ 8,149,076	\$ 8,552,489	\$ 8,694,151	1.7%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Golf		73
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Golf Administration			
Administration	\$ 646,526	\$ 678,393	\$ 742,029
Junior Golf Program	7,410	16,000	16,000
Subtotal	653,936	694,393	758,029
Golf Maintenance			
Encanto Golf Course	1,049,358	1,361,437	1,389,305
Maryvale Golf Course	1,047,339	1,159,754	1,207,590
Cave Creek Golf Course	1,202,279	1,305,165	1,325,213
Palo Verde Golf Course	285,833	291,672	318,391
Aguila Golf Course	924,305	1,240,731	1,305,463
Papago Golf Course	703,137	194,831	34,530
Subtotal	5,212,251	5,553,590	5,580,492
Golf Operations			
Encanto Golf Shop	412,866	492,773	496,359
Maryvale Golf Shop	232,761	297,271	309,476
Cave Creek Golf Shop	775,399	542,540	567,218
Palo Verde Golf Shop	231,364	221,671	221,489
Aguila Golf Shop	302,687	455,625	470,413
Subtotal	1,955,077	2,009,880	2,064,955
Inter-Departmental Charges	327,812	294,626	290,675
Total	\$ 8,149,076	\$ 8,552,489	\$ 8,694,151

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Golf Administration		2.0	-	2.0	-	2.0
Golf Maintenance		71.6	-	71.6	-	71.6
Golf Operations		43.7	-	43.7	-	43.7
Total Golf		117.3	-	117.3	-	117.3
DETAIL BY DIVISION						
Golf Administration						
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
Total Golf Administration		2.0	-	2.0	-	2.0
Golf Maintenance						
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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Maryvale 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
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
Total Full Time		14.0	-	14.0	-	14.0
<u>Part Time</u>						
Golf Ranger	108	2.8	-	2.8	-	2.8
Groundskeeper	108	0.5	-	0.5	-	0.5
Total Part Time		3.3	-	3.3	-	3.3
Total Maryvale Golf		17.3	-	17.3	-	17.3
Cave Creek Golf 18						
<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	0.7	-	0.7	-	0.7
Groundskeeper	108	0.5	-	0.5	-	0.5
Total Part Time		1.2	-	1.2	-	1.2
Total Cave Creek Golf 18		15.2	-	15.2	-	15.2
Palo Verde Golf Course						
<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
Total Palo Verde Golf Course		4.0	-	4.0	-	4.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Golf			73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Aguila Golf Course						
<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 Aguilas Golf Course		17.7	-	17.7	-	17.7
Total Golf Maintenance		71.6	-	71.6	-	71.6
Golf Operations						
Encanto 18 Golf Shop						
<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
Maryvale Golf Shop						
<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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment		DEPARTMENT Golf			DEPARTMENT NO. 73	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Cave Creek Golf Shop						
<u>Full Time</u>						
Head Golf Professional	035	1.0	-	1.0	-	1.0
Clerk III*Lead	023	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
<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
Total Part Time		7.5	-	7.5	-	7.5
Total Cave Creek Golf Shop		9.5	-	9.5	-	9.5
Palo Verde Golf Shop						
<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
Parks & Recreation Aide*Cash	313	4.0	-	4.0	-	4.0
Total Part Time		4.8	-	4.8	-	4.8
Total Palo Verde Golf Shop		5.8	-	5.8	-	5.8
Aguila Golf Shop						
<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	8.0	-	8.0	-	8.0
Parks & Recreation Aide	311	1.5	-	1.5	-	1.5
Total Part Time		10.3	-	10.3	-	10.3
Total Aguila Golf Shop		11.3	-	11.3	-	11.3
Total Golf Operations		43.7	-	43.7	-	43.7
Total Golf		117.3	-	117.3	-	117.3