

Springtree Golf

Mission

Springtree offers an enjoyable golf experience at affordable rates and provides excellent group tournaments for local golf groups and fraternal organizations.

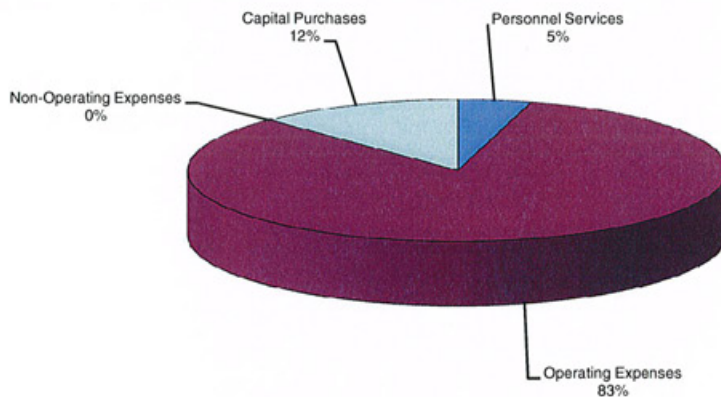
Description of Programs

Springtree Golf Club is owned by the City of Sunrise for the benefit of the golfing public. It is comprised of 67 acres, located at 8150 Springtree Drive. Included on the premises of Springtree are a par 61 executive golf course and a club house. The golf course is one of the most challenging executive golf courses in the South Florida area, with a layout that includes eleven par 3 and seven par 4 holes.

| Performance Measures | FY 08 Target | FY 09 Projected | FY 09 Actual | FY 10 Projected |
|-----------------------|-----------------|--------------------|-----------------|--------------------|
| Rounds of golf played | N/A | 34,483 | 29,541 | 20,000 |
| Number of memberships | N/A | 63 | 63 | 63 |
| Number of members | N/A | 84 | 84 | 84 |

Financial Summary--Program Expenditures

| | Actual FY 2008 | Amended FY 2009 | Adopted FY 2010 | \$ Change | % Change |
|------------------------|--------------------|--------------------|--------------------|------------------|--------------|
| Personnel Services | \$914,956 | \$758,540 | \$79,905 | (678,635) | -89.5% |
| Operating Expenses | 584,692 | 834,723 | 1,525,940 | 691,217 | 82.8% |
| Non-Operating Expenses | 0 | 0 | 0 | 0 | N/A |
| Capital Purchases | 48,076 | 0 | 225,000 | 225,000 | N/A |
| TOTALS | \$1,547,724 | \$1,593,263 | \$1,830,845 | \$237,582 | 14.9% |



Springtree Golf

Position Summary

| Position Title | Amended FY 2007/2008 | Amended FY 2008/2009 | Adopted FY 2009/2010 |
|--------------------------------|-------------------------|-------------------------|-------------------------|
| Golf Course Superintendent | 1 | 1 | 0 |
| Operations Supervisor | 1 | 1 | 0 |
| Pro Shop Operator II | 1 | 1 | 0 |
| Maintenance Mechanic | 1 | 1 | 0 |
| Maintenance Specialist | 1 | 1 | 0 |
| Greenskeeper | 2 | 2 | 0 |
| Cart/Maintenance Starter | 2 | 2 | 0 |
| Cart/Maintenance Starter (P/T) | 1 | 1 | 0 |
| Ranger--Golf Course (P/T) | 4 | 4 | 0 |
| Pro Shop Operator I (P/T) | 5 | 5 | 0 |
| Sprinkler Mechanic | 1 | 1 | 0 |
| Concession Attendant | 1 | 1 | 0 |
| Concession Attendant (P/T) | 4 | 4 | 0 |
| Total Positions | 25 | 25 | 0 |
| Full Time Positions | 11 | 11 | 0 |
| Part Time Positions | 14 | 14 | 0 |
| Seasonal Positions | 0 | 0 | 0 |

The functions of the Springtree Golf Course are being contracted out to a private management company for FY 2009/2010

| | | ACTUAL | AMENDED | ADOPTED |
|---------------------------------|----------------------------------|--------------------|--------------------|--------------------|
| | | FY 2007-2008 | FY 2008-2009 | FY 2009-2010 |
| FUND 420 - SPRINGTREE | | | | |
| ESTIMATED REVENUES | | | | |
| 0000-347.20-19 | Miscellaneous Fees | \$5,450 | \$5,000 | \$50,000 |
| 0000-347.20-32 | Membership Fees | 19,625 | 25,000 | 27,000 |
| 0000-347.20-33 | Club Recreation Fees | 194,691 | 195,000 | 200,000 |
| 0000-347.20-34 | Clinics/Programs/Tournaments | 0 | 1,000 | 1,000 |
| 0000-347.20-35 | Golf Surcharge | 17,623 | 18,000 | 16,000 |
| 0000-347.50-23 | Recreation Instructors Programs | 155 | 500 | 500 |
| 0000-347.90-02 | Concessions | 72,760 | 75,000 | 20,000 |
| 0000-347.90-04 | Cart Rentals | 255,255 | 220,000 | 275,000 |
| 0000-361.99-99 | Interest | 7,490 | 6,000 | 2,000 |
| 0000-369.90-00 | Other Miscellaneous | 9,228 | 0 | 0 |
| 0000-389.40-09 | General Fund Contribution | 1,000,233 | 1,047,763 | 1,239,345 |
| TOTAL ESTIMATED REVENUES | | \$1,582,510 | \$1,593,263 | \$1,830,845 |
| PERSONNEL SERVICES | | | | |
| 3901-572.12-01 | Salaries | \$569,835 | \$493,934 | \$0 |
| 3901-572.14-01 | Time and a Half Overtime | 3,791 | 2,000 | 0 |
| 3901-572.14-02 | Straight-Time Overtime | 16,629 | 12,000 | 0 |
| 3901-572.15-03 | Leave Pay-Out | 18,225 | 0 | 0 |
| 3901-572.21-01 | SS & Medicare Matching | 44,501 | 51,862 | 0 |
| 3901-572.22-01 | Pension-General | 92,437 | 107,625 | 0 |
| 3901-572.23-01 | Health Insurance | 65,091 | 69,712 | 0 |
| 3901-572.23-03 | Group Life & AD & D | 1,362 | 1,381 | 0 |
| 3901-572.24-00 | Workers' Compensation | 23,180 | 20,026 | 0 |
| 3901-572.27-00 | Other Post Employment Benefits | 36,820 | 0 | 36,820 |
| 3901-572.28-00 | Retiree Health Insurance Subsidy | 43,085 | 0 | 43,085 |
| REQUESTED APPROPRIATION | | \$914,956 | \$758,540 | \$79,905 |

| | | ACTUAL FY 2007-2008 | AMENDED FY 2008-2009 | ADOPTED FY 2009-2010 |
|--|--------------------------------------|------------------------|-------------------------|-------------------------|
| FUND 420 - SPRINGTREE - CONTINUED | | | | |
| OPERATING EXPENSES | | | | |
| 3901-572.31-30 | Professional Services | \$33 | \$170,100 | \$985,225 |
| 3901-572.34-20 | Misc. Contractual Services | 44,435 | 42,000 | 11,000 |
| 3901-572.36-03 | Retirees Health Insurance/POB | 0 | 0 | 3,553 |
| 3901-572.41-01 | Telephone | 9,401 | 11,866 | 12,500 |
| 3901-572.41-04 | Postage | 0 | 50 | 50 |
| 3901-572.43-01 | Electricity | 44,626 | 52,900 | 50,000 |
| 3901-572.43-10 | Water & Wastewater | 25,924 | 29,000 | 33,700 |
| 3901-572.43-15 | Stormwater | 2,364 | 3,312 | 4,636 |
| 3901-572.44-09 | Rentals-Other | 60,891 | 74,000 | 52,800 |
| 3901-572.45-01 | Liability Insurance | 8,266 | 9,243 | 8,040 |
| 3901-572.45-02 | Property Insurance | 13,440 | 11,743 | 11,856 |
| 3901-572.45-04 | Bond Insurance | 106 | 111 | 115 |
| 3901-572.45-05 | Flood Insurance | 1,757 | 2,484 | 2,827 |
| 3901-572.45-06 | Boiler & Machinery Insurance | 318 | 219 | 221 |
| 3901-572.45-08 | Liab Underground Storage Ins. | 387 | 499 | 516 |
| 3901-572.46-10 | Maint Auto Equipment | 15,461 | 25,000 | 20,000 |
| 3901-572.46-11 | Maint Office Equipment | 440 | 700 | 100 |
| 3901-572.46-15 | Maint Equipment/ Irrigation Supplies | 18,786 | 20,800 | 5,000 |
| 3901-572.46-40 | Maint Buildings | 0 | 13,000 | 5,000 |
| 3901-572.47-01 | Printing and Binding | 1,993 | 2,000 | 200 |
| 3901-572.47-02 | Photocopying Costs | 556 | 1,000 | 200 |
| 3901-572.48-03 | Advertising | 2,823 | 3,500 | 100 |
| 3901-572.49-08 | Permits & Licenses | 1,083 | 1,500 | 1,500 |
| 3901-572.49-15 | Golf Concession | 31,260 | 60,500 | 500 |
| 3901-572.49-26 | Credit Card Discount | 12,186 | 7,500 | 9,000 |
| 3901-572.49-90 | DOCA (G/F) | 150,940 | 165,914 | 169,001 |
| 3901-572.51-01 | Office Supplies | 980 | 1,000 | 200 |
| 3901-572.52-01 | Gas & Oil | 11,326 | 10,400 | 11,900 |
| 3901-572.52-02 | Chemicals | 87,357 | 79,280 | 100,000 |
| 3901-572.52-03 | Uniforms | 2,157 | 2,800 | 100 |
| 3901-572.52-12 | Custodial Supplies | 2,725 | 6,552 | 500 |
| 3901-572.52-13 | Irrigation Supplies | 9,220 | 10,000 | 100 |
| 3901-572.52-14 | Building Maintenance/ Supplies | 5,703 | 0 | 0 |
| 3901-572.52-15 | Lighting & Electrical | 1,799 | 1,000 | 300 |
| 3901-572.52-17 | Small Equipment | 1,436 | 500 | 15,000 |
| 3901-572.52-90 | Other Supplies & Expenses | 11,210 | 11,000 | 10,000 |
| 3901-572.54-01 | Subs & Memberships | 1,164 | 1,000 | 100 |
| 3901-572.54-02 | Tuition & Training | 2,139 | 2,250 | 100 |
| REQUESTED APPROPRIATION | | \$584,692 | \$834,723 | \$1,525,940 |
| CAPITAL PURCHASES | | | | |
| 3901-572.64-01 | Heavy Machinery & Equipment | \$47,765 | \$0 | \$180,000 |
| 3901-572.64-02 | Computer Equipment | 311 | 0 | 0 |
| 3901-572.64-05 | Motor Vehicles | 0 | 0 | 45,000 |
| REQUESTED APPROPRIATION | | \$48,076 | \$0 | \$225,000 |
| TOTAL REQUESTED APPROPRIATION | | \$1,547,724 | \$1,593,263 | \$1,830,845 |