

Springtree Golf Fund 420

FY 2010/2011

There are no budgeted positions as the functions of the Springtree Golf Course have been contracted out to a private firm beginning in fiscal year 2009

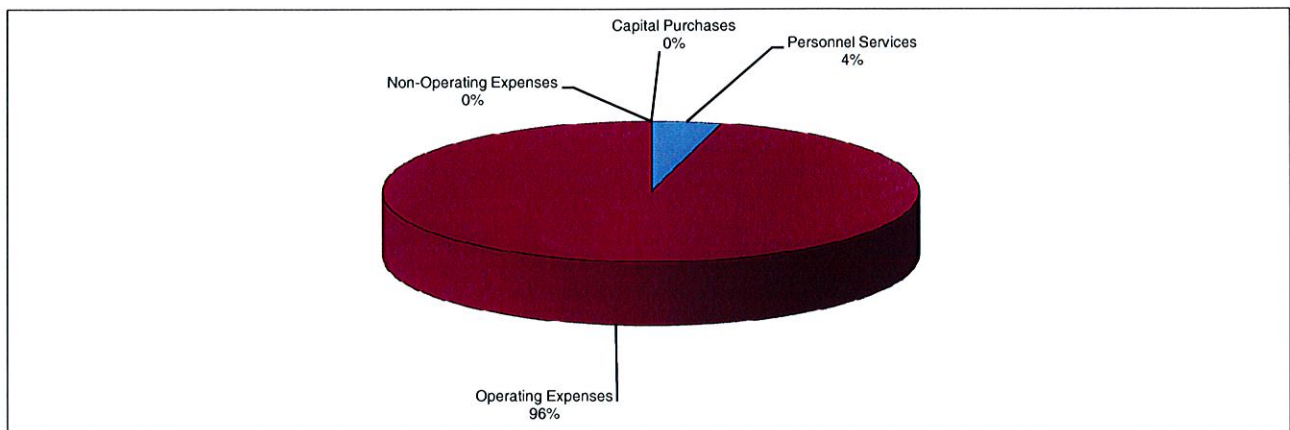
Springtree Golf

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 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Rounds of golf played	29,541*	20,000	NA*	30,000
Number of memberships	62	63	NA*	200
Number of members	84	84	NA*	250

Financial Summary--Program Expenditures					
	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$832,923	\$79,905	\$79,905	0	0.0%
Operating Expenses	604,876	1,303,940	1,822,793	518,853	39.8%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	459,500	0	(459,500)	-100.0%
TOTALS	\$1,437,799	\$1,843,345	\$1,902,698	\$59,353	3.2%



* The golf course temporarily closed in July 2009 for renovations.

Springtree Golf

Position Summary

Position Title	Amended FY 2008/2009	Amended FY 2009/2010	Adopted FY 2010/2011
Golf Course Superintendent	1	0	0
Operations Supervisor	1	0	0
Pro Shop Operator II	1	0	0
Maintenance Mechanic	1	0	0
Maintenance Specialist	1	0	0
Greenskeeper	2	0	0
Cart/Maintenance Starter	2	0	0
Cart/Maintenance Starter (P/T)	1	0	0
Ranger--Golf Course (P/T)	4	0	0
Pro Shop Operator I (P/T)	5	0	0
Sprinkler Mechanic	1	0	0
Concession Attendant	1	0	0
Concession Attendant (P/T)	4	0	0
Total Positions	25	0	0
Full Time Positions	11	0	0
Part Time Positions	14	0	0
Seasonal Positions	0	0	0

The functions of the Springtree Golf Course were contracted out to a private management company beginning in FY 2009/2010

		ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
FUND 420 - SPRINGTREE				
ESTIMATED REVENUES				
0000-337.90-01	Municipal Parks Recycling Grant	\$0	\$12,500	\$0
0000-347.20-19	Miscellaneous Fees	5,398	50,000	6,000
0000-347.20-32	Membership Fees	7,947	27,000	50,000
0000-347.20-33	Club Recreation Fees	186,259	200,000	380,000
0000-347.20-34	Clinics/Programs/Tournaments	0	1,000	20,000
0000-347.20-35	Golf Surcharge	15,828	16,000	0
0000-347.50-23	Recreation Instructors Programs	0	500	10,000
0000-347.90-02	Concessions	53,751	20,000	245,000
0000-347.90-04	Cart Rentals	224,781	275,000	380,000
0000-361.99-99	Interest	2,722	2,000	2,000
0000-369.90-00	Other Miscellaneous	304	0	0
0000-389.40-09	General Fund Contribution	1,047,763	1,239,345	809,698
TOTAL ESTIMATED REVENUES		\$1,544,753	\$1,843,345	\$1,902,698
PERSONNEL SERVICES				
3901-572.12-01	Salaries	\$547,650	\$0	\$0
3901-572.14-01	Time and a Half Overtime	1,139	0	0
3901-572.14-02	Straight-Time Overtime	15,198	0	0
3901-572.21-01	SS & Medicare Matching	44,461	0	0
3901-572.22-01	Pension-General	80,932	0	0
3901-572.23-01	Health Insurance	59,091	0	0
3901-572.23-03	Group Life & AD & D	1,007	0	0
3901-572.24-00	Workers' Compensation	20,026	0	0
3901-572.27-00	Other Post Employment Benefits	37,572	36,820	36,820
3901-572.28-00	Retiree Health Insurance Subsidy	25,847	43,085	43,085
REQUESTED APPROPRIATION		\$832,923	\$79,905	\$79,905

		ACTUAL	AMENDED	ADOPTED
		FY 2008-2009	FY 2009-2010	FY 2010-2011
FUND 420 - SPRINGTREE - CONTINUED				
OPERATING EXPENSES				
3901-572.31-30	Professional Services	\$34,684	\$684,042	\$1,275,736
3901-572.34-20	Misc. Contractual Services	36,644	47,000	0
3901-572.36-03	Retirees Health Insurance/POB	7,037	3,553	23,899
3901-572.41-01	Telephone	10,168	12,500	12,500
3901-572.41-04	Postage	0	50	0
3901-572.43-01	Electricity	43,277	50,000	50,000
3901-572.43-10	Water & Wastewater	28,989	33,700	55,100
3901-572.43-15	Stormwater	3,311	4,636	4,605
3901-572.44-09	Rentals-Other	70,349	36,246	63,245
3901-572.45-01	Liability Insurance	8,069	8,040	9,742
3901-572.45-02	Property Insurance	11,721	12,410	14,241
3901-572.45-04	Bond Insurance	101	115	0
3901-572.45-05	Flood Insurance	1,782	2,827	3,657
3901-572.45-06	Boiler & Machinery Insurance	189	221	189
3901-572.45-08	Liab Underground Storage Ins.	445	516	452
3901-572.46-10	Maint Auto Equipment	14,623	20,000	5,000
3901-572.46-11	Maint Office Equipment	400	100	0
3901-572.46-15	Maint Equipment/ Irrigation Supplies	12,095	9,000	0
3901-572.46-40	Maint Buildings	26,256	5,000	0
3901-572.47-01	Printing and Binding	0	2,200	0
3901-572.47-02	Photocopying Costs	403	200	0
3901-572.48-03	Advertising	2,530	2,092	0
3901-572.49-08	Permits & Licenses	623	1,500	1,500
3901-572.49-15	Golf Concession	27,688	500	0
3901-572.49-26	Credit Card Discount	9,468	9,000	15,000
3901-572.49-90	DOCA (G/F)	165,914	169,001	176,027
3901-572.51-01	Office Supplies	999	200	0
3901-572.52-01	Gas & Oil	7,011	11,900	11,900
3901-572.52-02	Chemicals	57,254	136,000	100,000
3901-572.52-03	Uniforms	1,826	100	0
3901-572.52-12	Custodial Supplies	4,064	500	0
3901-572.52-13	Irrigation Supplies	9,474	6,100	0
3901-572.52-15	Lighting & Electrical	951	300	0
3901-572.52-17	Small Equipment	496	15,000	0
3901-572.52-90	Other Supplies & Expenses	3,565	19,191	0
3901-572.54-01	Subs & Memberships	734	100	0
3901-572.54-02	Tuition & Training	1,736	100	0
REQUESTED APPROPRIATION		\$604,876	\$1,303,940	\$1,822,793
CAPITAL PURCHASES				
3901-572.63-01	Improvements Not Building	\$0	\$193,500	\$0
3901-572.64-01	Heavy Machinery & Equipment	0	221,000	0
3901-572.64-05	Motor Vehicles	0	45,000	0
REQUESTED APPROPRIATION		\$0	\$459,500	\$0
TOTAL REQUESTED APPROPRIATION		\$1,437,799	\$1,843,345	\$1,902,698