

BUDGET FOOTNOTES
RECREATION FUND – GOLF COURSE MAINTENANCE (55710)

1. **Salaries: (\$205,000)** The Golf Course Superintendent position was vacant during 2007 and is scheduled to be filled in 2008. One Assistant Golf Course Superintendent position became vacant in July 2007 and an Arborist position became vacant in August 2007. There are no plans to fill these two positions. Duties have been shifted to other full-time and seasonal staff. The remaining full-time staff has assumed responsibility for mechanical maintenance, resulting in a shift in cost to the appropriate expense division in Mechanical Maintenance.
2. **Overtime: (\$18,600)** Overtime expense increased due to the reduction of full-time salaried staff from 3 in 2006 to 1 at the end of 2007. The remaining full-time staff had to work longer hours at times to compensate for the overall reduction in staff. Additionally, overtime for seasonal staff is being calculated more accurately.
3. **Temporary Help: (\$288,400)** Seasonal staffing was reduced in FY 2006/07 to meet expense reduction goals prompted by declining revenues. Work was shifted to full-time staff. Some of this seasonal staffing was reinstated in 2007.
4. **Employee Education: (\$3,100)** Funds for employee education that had been removed from the budget as part of a department wide effort to reduce expenses were reinstated in 2007.
5. **Maintenance – Draining & Irrigation: (\$4,000)** Includes funds for drain tile; irrigation parts (sprinklers, controllers, pipe, wire); rental of air compressor to drain the system in the Fall (\$1,000).
6. **Professional Services – Other: (\$6,800)** Includes funds for laboratory testing of soils, top dressing and irrigation water, and consultation services with the United States Golf Association.
7. **Utilities: (\$48,000)** Includes funds for heat and electricity for the maintenance building, and electricity to operate the irrigation system. Several factors are impacting this line item significantly. First, due to an over-billing error by Com Ed, our reported utility expense in 2006 was lower than actually billed, as we have been using a sizeable credit. Second, electricity rates increased significantly on January 1, 2007. Third, as part of the State of Illinois deregulation of the electricity industry, Com Ed has eliminated a Rider that allowed us to pump irrigation water at a higher unit cost, but without a demand charge, in return for the possibility that Com Ed could force us to shut down our irrigation pumps during periods of extreme electrical use (which has never been a problem for us as most of our pumping takes place at night, when electricity use is down). Finally, expenses budgeted in 2008-09 anticipate rising energy costs.
8. **Operating Supplies: (\$20,600)** Includes funds for bunker rakes and green & tee equipment: golf flags and flagsticks, tee markers, tee benches, ball washers, benches,

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trash containers; miscellaneous supplies: paints, stains, wipes, soaps, cleaners, etc. Provides for the cost of leasing special equipment used on projects.

9. **Fertilizer:** (\$40,000) Fertilization needs continue to be high on the 18-hole course. Includes: greens (\$7,000), tees (\$4,000), driving range tee (\$1,000), fairways (\$8,000), and roughs (\$4,000). Funds budgeted in 2008-09 anticipate a cost increase resulting from the rising cost of petroleum.

10. **Landscape Supplies:** (\$22,000) Provides materials used in the planting and care of all landscaping and trees at the golf course. This includes new trees and shrubs, annual flowers, spring bulbs, contract tree trimming, and materials (mulch, decorative stone, soil amendments, timbers, fabric, etc. We did not plant any new trees or shrubs in 2006. We added a few new trees and shrubs in 2007 and 2008. In 2007 and 2008 we also reinstated contract installation of a large percentage of annual flowers.

11. **Sod, Seed, Sand & Gravel:** (\$20,200) Includes: seed (\$4,000), sod (\$1,000), bunker sand (\$5,000), topdressing (greens \$8,000), driving range tee soil (\$6,000). We plan on increasing the frequency of greens topdressing in 2008 as part of an effort to improve putting conditions. Some bunkers need additional sand to maintain playability.

12. **Treatment Costs & Pesticides:** (\$81,000) Includes: insecticides (\$10,000), wetting agents (\$8,000), herbicides (\$2,000), plant growth regulators (\$4,000), fungicides (\$60,000), plastic spray (\$4,000) and miscellaneous specialized pesticides (\$3,000). We drew down inventories in 2006. We continue to rely more on post patent products that are priced more competitively. We will also be experimenting with reducing the frequency of some applications, to take advantage of disease resistance inherent in the bentgrass varieties on the 18-hole course. We will also be making more material applications to prevent grub damage, in order to reduce applications to control grubs after they become a problem.