

BUDGET FOOTNOTES
RECREATION FUND – GOLF COURSE MAINTENANCE (55710)

1. **Salaries: (\$176,500)** Expense in this line item has been lowered as full-time staffing levels have been reduced via attrition from six in 2006 to three in 2008. The 2008-09 and 2009-10 budgets include funds to increase the full-time staff level to four. Portions of the salaries of these positions appear in various Mechanical Maintenance divisions.
2. **Overtime: (\$15,000)** Overtime expense has been higher in 2007 and 2008 as the number of full-time salaried staff was reduced from two to one individual. A planned promotion and the addition of one full-time position will reduce overtime in 2009-10.
3. **IMRF Employer Contributions: (\$21,500)** To comply with Illinois law governing the Illinois Municipal Retirement Fund, we are increasing the number of staff participating in this retirement program. In addition, the employer contribution rate is increasing from 5% in 2007, to 6½% in 2008, to 9% in 2009.
4. **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).
5. **Professional Services – Other: (\$6,800)** Include funds for laboratory testing of soils, top dressing and irrigation water, and consultation services with the United States Golf Association.
6. **Utilities: (\$52,000)** Includes funds for heat and electricity for the maintenance building, and electricity to operate the irrigation system.
7. **Operating Supplies: (\$21,000)** Includes funds for bunker rakes and green & tee equipment: golf flags and flagsticks, tee markers, tee benches, ball washers, benches, trash containers; miscellaneous supplies: paints, stains, wipes, soaps, cleaners, etc. Provides for the cost of leasing special equipment used on projects.
8. **Fertilizer: (\$40,000)** Includes fertilizer for greens (\$7,000), tees (\$4,000), driving range tee (\$1,000), fairways (\$8,000), and roughs (\$4,000). The cost of fertilizer is tied closely to the cost of petroleum and remains quite volatile.
9. **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.)
10. **Sod, Seed, Sand & Gravel: (\$25,000)** Includes: seed (\$4,000), sod (\$1,000), bunker sand (\$5,000), greens topdressing (\$8,000), driving range tee soil (\$6,000). We increased the frequency of greens topdressing in 2008 as part of an effort to improve putting conditions. We have also added sand to bunkers to maintain playability.

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11. **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).The actual expense level in this line item can vary greatly, depending on weather and pest activity. 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.