

**RECREATION CENTERS
OF
SUN CITY WEST**

FY 2010-11

PROPOSED BUDGET

**General Manager
Mike Whiting**

**Recreation Centers of Sun City West Inc.
FY 2010-11 Budget Request
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Recreation Centers of Sun City West, Inc.
Summary Budget By Division
FY 2010-11 Budget

| | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 | FY 2010-11 Request vs. | | FY 2010-11 Request vs. | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|---------------|------------------------|-----------------|
| | Actual | Actual | Budget | Projection | Request | FY 2009-10 Projection | % | FY 2009-10 Budget | % |
| | \$ | \$ | \$ | \$ | \$ | \$ | % | \$ | % |
| REVENUE - (Note - no longer includes Cost of Goods Sold) | | | | | | | | | |
| Recreation | \$ 8,993,481 | \$ 10,142,521 | \$ 10,580,701 | \$ 10,766,334 | \$ 11,105,332 | \$ 338,997 | 3.1% | \$ 524,631 | 5.0% |
| Golf | 7,296,014 | 7,457,441 | 7,703,555 | 7,420,340 | 7,383,562 | (36,778) | -0.5% | (319,993) | -4.2% |
| Bowling | 666,778 | 663,926 | 689,111 | 671,000 | 698,200 | 27,200 | 4.1% | 9,089 | 1.3% |
| Asset Preservation Fee | 1,317,989 | 1,138,600 | 1,196,000 | 1,725,000 | 1,552,500 | (172,500) | -10.0% | 356,500 | 29.8% |
| Interest Income | 418,193 | 166,654 | 200,000 | 208,000 | 210,000 | 2,000 | 1.0% | 10,000 | 5.0% |
| Total Revenue | \$ 18,692,454 | \$ 19,569,142 | \$ 20,369,367 | \$ 20,790,675 | \$ 20,949,594 | \$ 158,919 | 0.8% | \$ 580,227 | 2.8% |
| EXPENSES - (Note - includes Cost of Goods Sold) | | | | | | | | | |
| Operating Expenses | | | | | | | | | |
| Recreation | \$ 5,363,296 | \$ 5,665,946 | \$ 6,335,956 | \$ 5,863,482 | \$ 6,361,181 | \$ 497,699 | 8.5% | \$ 25,225 | 0.4% |
| Golf | 7,757,384 | 8,067,705 | 8,212,074 | 8,100,574 | 8,612,848 | 512,274 | 6.3% | 400,774 | 4.9% |
| Bowling | 568,133 | 561,203 | 566,597 | 589,790 | 597,986 | 8,197 | 1.4% | 31,389 | 5.5% |
| Administration | 1,969,120 | 2,088,095 | 2,356,983 | 2,208,572 | 2,311,267 | 102,695 | 4.6% | (45,716) | -1.9% |
| Total Operating Expenses | \$ 15,657,933 | \$ 16,382,951 | \$ 17,471,610 | \$ 16,762,418 | \$ 17,883,282 | \$ 1,120,864 | 6.7% | \$ 411,672 | 2.4% |
| Depreciation | | | | | | | | | |
| Recreation | \$ 1,563,001 | \$ 1,571,235 | \$ 1,671,676 | \$ 1,675,098 | \$ 1,604,355 | \$ (70,744) | -4.2% | \$ (67,321) | -4.0% |
| Golf | 919,671 | 1,162,833 | 1,020,841 | 1,017,393 | 1,078,419 | 61,025 | 6.0% | 57,578 | 5.6% |
| Bowling | 207,425 | 215,584 | 202,839 | 224,015 | 67,901 | (156,115) | -69.7% | (134,938) | -66.5% |
| Total Depreciation | \$ 2,690,097 | \$ 2,949,652 | \$ 2,895,356 | \$ 2,916,507 | \$ 2,750,674 | \$ (165,833) | -5.7% | \$ (144,682) | -5.0% |
| Total Expenses | \$ 18,348,030 | \$ 19,332,603 | \$ 20,366,966 | \$ 19,678,925 | \$ 20,633,956 | \$ 955,031 | 4.9% | \$ 266,990 | 1.3% |
| NET INCOME (LOSS) | \$ 344,424 | \$ 236,539 | \$ 2,401 | \$ 1,111,750 | \$ 315,638 | \$ (796,112) | -71.6% | \$ 313,237 | 13046.1% |
| Non-Operating Income | | | | | | | | | |
| Facility Investment Fee | \$ 120,000 | \$ 42,000 | \$ - | \$ 6,000 | | | | | |
| Non-Operating Income | 350,000 | - | - | 18,000 | | | | | |
| Non-Operating Income | \$ 814,424 | \$ 278,539 | \$ 2,401 | \$ 1,135,750 | | | | | |
| Budget Stabilization | | | | | | | | | |
| Retained Earnings | | | | | \$ 500,000 | | | | |
| Contingency Funding Subject to Board Approval | | | | | \$ 500,000 | | | | |
| Capital Budget | | | | | | | | | |
| Recreation | \$ 1,664,155 | \$ 1,485,862 | \$ 1,029,938 | \$ 981,068 | \$ 1,495,550 | \$ 514,482 | 52.4% | \$ 465,612 | 45.2% |
| Golf | 1,000,251 | 3,249,563 | 880,084 | - | 1,188,450 | 1,188,450 | #DIV/0! | 308,366 | 35.0% |
| Bowling | 40,615 | 217,061 | 57,115 | 111,437 | 95,000 | (16,437) | -14.8% | 37,885 | 66.3% |
| Administration | 90,390 | 46,146 | 25,000 | 18,758 | 197,000 | 178,242 | 950.2% | 172,000 | 688.0% |
| Total Capital Budget | \$ 2,795,411 | \$ 4,998,632 | \$ 1,992,137 | \$ 1,111,263 | \$ 2,976,000 | \$ 1,864,737 | 167.8% | \$ 983,863 | 49.4% |

Recreation Centers of Sun City West, Inc.
FY 2010-11 Budget Request
Estimated Facilities and Equipment Reserve Balance

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Request |
|--------------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------|-------------------------------|
| Beginning Balance | \$ 6,988,159 | \$ 8,004,702 | \$ 6,234,261 | \$ 6,234,261 | \$ 9,549,675 |
| Depreciation | 2,690,097 | 2,949,652 | 2,895,356 | 2,916,507 | 2,750,674 |
| Net Income (Loss) | 464,511 | 278,539 | 2,401 | 1,135,750 | 315,638 |
| Budget Stabilization Other | 568,745 | | | | (500,000) |
| Un appropriated Retained Earnings | | | | 374,420 | |
| Capital Expenses | (2,706,810) | (4,998,632) | (1,992,137) | (1,111,263) | (2,976,000) |
| Ending Balance | <u>\$ 8,004,702</u> | <u>\$ 6,234,261</u> | <u>\$ 7,139,881</u> | <u>\$ 9,549,675</u> | <u>\$ 9,139,986</u> |

Recreation Centers of Sun City West Inc.

FY 2010-11 Budget Request

Major Budgetary Assumptions

Net Income

Projected at \$293,778. This compares to current year's budget of \$2,401 and current years projected Net Income of \$1,111,750

Revenues

Recreation Division

Projected to increase by 5.0% from current budget and 3.1% from current year Projection.

Increase from \$337 per person annually to \$355 - 5.3%

All Membership related fees are shown on Page 18

No change in Room Rental Rates - as shown on Page 22

Golf Division

Projected to decrease by -4.2% from current budget and decrease by -0.5% from current year Projection.

All Golf related fees are shown on Page 19 & 20

2 New resident and 1 CNP cards are proposed - see Page 19 & 20 details.

New discount cards: result 75% of resident rounds will be discounted.

Assume 236,000 rounds, which includes 3,000 rounds Outside Play

Bowling Division

Projected to increase by 1.3% from current budget and 4.1% from current year Projection.

Increase in rates of \$0.05 per line.

All Bowling related fees are shown on Page 21

Expenses

Total Expenses

Projected to decrease by -5.0% from current budget and -5.7% from current year Projection.

Operating Expenses

Projected to increase by 2.5% from current budget and 6.8% from current year Projection.

Salary 4% Merit Increase

New Financial Analyst and Marketing/PR staff and staff for new bowling league

2.5 FTE in Golf Maintenance (decrease Overtime), additional staffing for Golf Special Event staff and new Manager at Pro Shop Manager at Grandview, and 3.0 FTE to staff a Centralized Reservation Group.

3/4 FTE Recreation Division - increase Charter Club Participation

Health Insurance 10% increase and Utilities 8% increase

Depreciation

Projected to decrease by -5.0% from current budget and -5.7% from current year Projection.

Reserve Requirement

Establish annual amount for uninsured loss at \$7,250,000

Amend Facilities and Equipment Reserve Policy to establish Budget Stabilization Fund of \$500,000

Recreation Centers of Sun City West, Inc.
Summary Budget By Category
FY 2010-11 Budget Request

| | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|------------------------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| REVENUES | | | | | |
| Total Membership | \$ 8,469,283 | \$ 9,577,561 | \$ 10,082,415 | \$ 10,242,134 | \$ 10,576,732 |
| Total Recreation | 393,701 | 437,885 | 406,000 | 452,200 | 456,400 |
| Total Golf Fees | 6,185,779 | 6,277,146 | 6,474,467 | 6,336,844 | 6,367,620 |
| Total Bowling | 567,625 | 568,105 | 590,319 | 559,300 | 583,000 |
| Total Ancillary Revenue | 510,593 | 596,817 | 596,402 | 576,237 | 508,883 |
| Total Merchandise Sales | 551,863 | 496,704 | 542,903 | 412,605 | 415,605 |
| Total Food and Beverage | 277,429 | 292,022 | 280,861 | 278,355 | 278,855 |
| Asset Preservation Fee | 1,317,989 | 1,138,600 | 1,196,000 | 1,725,000 | 1,552,500 |
| Interest Income | 418,193 | 166,654 | 200,000 | 208,000 | 210,000 |
| Other | - | 17,647 | - | - | - |
| Total Revenues | 18,692,454 | 19,569,142 | 20,369,367 | 20,790,675 | 20,949,594 |
| EXPENSES | | | | | |
| Total Wages and Benefits | \$ 9,243,867 | \$ 9,728,458 | \$ 10,266,803 | \$ 10,011,089 | \$ 10,581,424 |
| Total Operating Expenses | 772,783 | 812,917 | 870,326 | 933,975 | 916,160 |
| Total Utilities | 2,024,153 | 2,065,425 | 2,411,554 | 2,268,358 | 2,469,517 |
| Total Repair and Maintenance | 1,063,894 | 1,018,162 | 1,052,958 | 925,350 | 1,087,473 |
| Total Interest & Financial Expense | 130,092 | 178,410 | 188,501 | 178,005 | 189,995 |
| Total Legal and Professional | 91,512 | 112,402 | 148,460 | 139,770 | 141,550 |
| Total Taxes and Insurance | 460,733 | 498,715 | 485,886 | 485,900 | 477,550 |
| Total Supplies and Services | 460,604 | 480,470 | 560,743 | 469,090 | 555,802 |
| Total Landscape Maintenance | 897,485 | 940,594 | 905,914 | 901,100 | 981,945 |
| Total Allocated Expenses | (82,568) | - | - | - | - |
| Total Employee Related Expenses | 111,731 | 103,900 | 116,765 | 95,850 | 125,935 |
| Total COGS | 483,647 | 443,498 | 463,700 | 353,932 | 355,932 |
| Total Operating Expenses | 15,657,933 | 16,382,951 | 17,471,610 | 16,762,418 | 17,883,282 |
| Depreciation Expense | 2,690,097 | 2,949,652 | 2,895,356 | 2,916,507 | 2,750,674 |
| Total Expenses | 18,348,030 | 19,332,603 | 20,366,966 | 19,678,925 | 20,633,956 |
| Net Profit (Loss) | \$ 344,424 | \$ 236,539 | \$ 2,401 | \$ 1,111,750 | \$ 315,638 |
| Non-Operating Income | | | | | |
| Facility Investment Fee | \$ 120,000 | \$ 42,000 | \$ - | \$ 6,000 | - |
| Non-Operating Income | 350,000 | - | - | 18,000 | - |
| Non-Operating Expense | - | - | - | - | - |
| Non-Operating Income | \$ 470,000 | \$ 42,000 | \$ - | \$ 24,000 | - |

**Recreation Centers of Sun City West, Inc.
Recreation Division
FY 2010-11 Budget Request**

| | Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|---------------------------------|-----------------------|--------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|
| Overtime | 6116 | 22,758 | 17,463 | 8,138 | 16,000 | 14,900 |
| Accrued Vacation | 6150 | 62,253 | 33,574 | 105,441 | 50,000 | 51,000 |
| Employee Insurance | 6160 | 308,855 | 370,463 | 403,293 | 347,344 | 380,711 |
| Payroll Taxes | 6170 | 253,350 | 262,204 | 291,025 | 267,120 | 295,412 |
| Pension Plan | 6180 | 96,858 | 95,015 | 107,996 | 114,542 | 120,276 |
| Total Wages and Benefits | | \$ 3,404,622 | \$ 3,578,677 | \$ 3,969,792 | \$ 3,711,443 | \$ 4,028,478 |

Salary and Benefits based on current staffing and assumes a 4 salary increase. Additional funding is included for 3/4 FTE for support of Charter Clubs. Fringe Benefits assume 10% in Health Insurance effective January 1, 2011. All other benefit increases are consistent with overall increase in salaries.

Operating Expenses

| | | | | | | |
|---------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Special Events | 6213 | \$ 225,794 | \$ 157,650 | \$ 130,650 | \$ 175,000 | \$ 165,650 |
| Advertising & Promo | 6320 | - | - | 500 | - | 500 |
| Laundry | 6322 | 27 | - | - | - | - |
| Signage | 6324 | - | 557 | 11,000 | 2,000 | 6,000 |
| Subscriptions/Magazines Librar | 6332 | 4,526 | 7,225 | 14,000 | 6,500 | 8,000 |
| Reference Library | 6333 | 10,345 | 6,498 | 10,000 | 9,200 | 8,000 |
| Subscript/Newspaper Library | 6334 | 1,507 | 5,707 | - | 5,300 | 6,000 |
| Books Library | 6335 | 36,846 | 47,432 | 52,000 | 50,000 | 56,000 |
| Audio Visual Library | 6336 | 8,374 | 10,834 | 13,000 | 14,500 | 12,000 |
| Radios & Repeaters | 6340 | - | 448 | 720 | 650 | 720 |
| VS Security System | 6655 | - | 645 | 9,250 | 650 | 8,350 |
| Operating Expense | 6657 | 16,939 | 10,802 | - | - | - |
| Security System | 6665 | 5,461 | 5,121 | - | 4,000 | 300 |
| Equipment | 6668 | 103,677 | 104,535 | 100,158 | 100,000 | 143,044 |
| Service Contract | 6669 | 14,515 | 7,293 | 4,850 | 2,000 | 1,000 |
| Postage Charges | 6700 | 90 | 30 | 850 | 950 | 1,350 |
| Printing Expense | 6763 | 5,611 | 12,370 | 19,600 | 13,000 | 19,870 |
| Total Operating Expenses | | \$ 433,712 | \$ 377,148 | \$ 366,578 | \$ 383,750 | \$ 436,784 |

FY 2010-11 increase is due to increase in Equipment (6668) which represents one-time purchases and Special Events (6213)

Utilities

| | | | | | | |
|----------------------|------|------------|------------|------------|------------|------------|
| Natural Gas For Pool | 6430 | \$ 283,234 | \$ 275,773 | \$ 337,597 | \$ 287,418 | \$ 330,411 |
| Heat, Light & Power | 6431 | 505,206 | 474,460 | 627,537 | 514,852 | 556,041 |
| Telephone Expense | 6432 | 32,393 | 32,931 | 32,760 | 34,422 | 36,914 |
| Water & Sewer | 6433 | 193,904 | 219,866 | 290,460 | 234,184 | 252,919 |
| Trash Removal | 6435 | 28,706 | 27,518 | 25,768 | 28,222 | 30,480 |

Total Utilities \$ 1,043,443 \$ 1,030,548 \$ 1,314,122 \$ 1,099,099 \$ 1,206,765

FY 2010-11 estimate is based upon current trend with an 8 percent increase.

Repair and Maintenance

| | | | | | | |
|-------------------------|------|-----------|-----------|-----------|-----------|-----------|
| R&M Professional Serv | 6521 | \$ 36,682 | \$ 44,466 | \$ 33,920 | \$ 42,000 | \$ 35,500 |
| Office Equipment Repair | 6522 | 617 | 167 | 250 | 250 | 400 |
| R&M Exercise Rm Equip | 6523 | 5,807 | 4,804 | 4,000 | 4,900 | 5,000 |
| R&M Grounds Repair | 6535 | 27,975 | 45,332 | 39,000 | 40,000 | 28,000 |
| R&M Rolling Stock | 6540 | 25,004 | 19,159 | 25,025 | 19,000 | 24,330 |
| R&M Bldg & B/Equip | 6545 | 168,327 | 200,249 | 201,691 | 170,000 | 189,900 |
| R&M Landscaping Equip | 6547 | 3,405 | 4,472 | - | 3,000 | 6,000 |
| R&M Pool Structural | 6551 | 295 | 2,048 | 4,000 | 2,000 | 3,000 |

**Recreation Centers of Sun City West, Inc.
Recreation Division
FY 2010-11 Budget Request**

| | Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|-------------------------------------|-----------------------|--------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|
| R&M Pool Equipment | 6553 | 31,708 | 14,594 | 18,000 | 16,000 | 16,000 |
| R&M Tennis Courts | 6554 | (2,434) | 769 | 500 | 1,300 | 500 |
| R&M Billiards/Shuffleboard Eq | 6555 | 340 | 89 | - | 200 | - |
| R&M Pool Operations | 6600 | 63,794 | 64,062 | 58,000 | 70,000 | 70,000 |
| Total Repair and Maintenance | | \$ 361,521 | \$ 400,211 | \$ 387,486 | \$ 368,650 | \$ 379,830 |

Budget is consistent with current budget.

Interest & Financial Expense

| | | | | | | |
|---|------|-----------------|------------------|------------------|------------------|------------------|
| Bank Charges | 6325 | \$ 10,034 | \$ 8,973 | \$ 11,000 | \$ 9,500 | \$ 9,859 |
| Consignment Adjustment | 6327 | - | 86 | 100 | 130 | 100 |
| Cash Over/Short | 6331 | 13 | (7) | 100 | 10 | 500 |
| Interest Expense Cptl. Lease | 6671 | (1,855) | - | - | - | - |
| Bad Debt Expense | 6851 | - | 3,691 | 5,000 | 7,500 | 10,000 |
| Total Interest & Financial Expense | | \$ 8,193 | \$ 12,744 | \$ 16,200 | \$ 17,140 | \$ 20,459 |

Increase in FY 2010-11 budget is due to projected increase in Bad Debt.

Legal and Professional

| | | | | | | |
|-------------------------------------|------|---------------|-------------|-------------|-------------|-------------|
| Professional Services | 6720 | \$ 210 | \$ - | \$ - | \$ - | \$ - |
| Total Legal and Professional | | \$ 210 | \$ - | \$ - | \$ - | \$ - |

NA

Taxes and Insurance

| | | | | | | |
|----------------------------------|------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Licenses, Taxes & Fees | 6666 | \$ 8,541 | \$ 7,754 | \$ 9,422 | \$ 8,500 | \$ 8,700 |
| Total Taxes and Insurance | | \$ 8,541 | \$ 7,754 | \$ 9,422 | \$ 8,500 | \$ 8,700 |

FY 2010-11 budget is consistent with FY 2009-10 budget.

Supplies and Services

| | | | | | | |
|------------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Cleaning Supplies | 6321 | \$ 65,859 | \$ 86,178 | \$ 82,834 | \$ 92,000 | \$ 96,925 |
| Book AV Processing Supplies | 6323 | 5,256 | 5,469 | 4,000 | 7,000 | 2,000 |
| Gas & Oil | 6658 | 22,293 | 18,084 | 24,311 | 17,000 | 20,500 |
| Shop Supplies | 6659 | 335 | 57 | 375 | 50 | 950 |
| Tools & Portable Equipment | 6660 | 8,541 | 4,359 | 11,150 | 4,500 | 6,750 |
| Office Supplies | 6762 | 26,298 | 33,838 | 41,200 | 32,000 | 37,200 |
| Total Supplies and Services | | \$ 128,582 | \$ 147,985 | \$ 163,870 | \$ 152,550 | \$ 164,325 |

FY 2010-11 budget is consistent with FY 2009-10 budget.

Landscape Maintenance

| | | | | | | |
|------------------------|------|-----------|-----------|-----------|-----------|--------|
| Wildlife Expense | 6315 | \$ 18,906 | \$ 17,865 | \$ 18,400 | \$ 20,000 | \$ - |
| Pest Control | 6328 | 250 | - | - | - | - |
| R&M Sprinkler Repair | 6541 | 14,530 | 12,717 | 13,000 | 12,500 | 13,000 |
| R&M Trees Repair | 6543 | 25,335 | 21,409 | 27,500 | 31,000 | 20,000 |
| Seed | 6661 | 6,745 | 9,533 | 8,000 | 6,000 | 8,000 |
| Chemicals & Fertilizer | 6662 | 10,354 | 6,638 | 7,000 | 6,600 | 8,000 |
| Trees & Plants | 6664 | 21,887 | 27,600 | 12,600 | 30,000 | 41,500 |

**Recreation Centers of Sun City West, Inc.
Recreation Division
FY 2010-11 Budget Request**

| Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|--|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| Total Landscape Maintenance | \$ 98,008 | \$ 95,763 | \$ 86,500 | \$ 106,100 | \$ 90,500 |
| FY 2010-11 budget is consistent with FY 2009-10 budget. | | | | | |
| Allocated Expenses | | | | | |
| Allocated Maintenance Costs | 6520 \$ (96,680) | \$ - | \$ - | \$ - | \$ - |
| R & M Labor | 6200 (43,312) | - | - | - | - |
| Total Allocated Expenses | \$ (139,991) | \$ - | \$ - | \$ - | \$ - |
| No Longer Budgeted Per Governing Board Policy. | | | | | |
| Employee Related Expenses | | | | | |
| Uniforms Expense | 6326 \$ 5,127 | \$ 7,409 | \$ 8,680 | \$ 6,000 | \$ 7,800 |
| Dues & Subscriptions | 6710 717 | 683 | 850 | 800 | 950 |
| Professional Development | 6750 3,409 | 900 | 5,024 | 2,000 | 4,820 |
| Mileage Reimbursement | 6882 1,473 | 1,539 | 1,782 | 1,600 | 2,470 |
| Travel | 6883 2,204 | 99 | 450 | 250 | 450 |
| Employee Safety | 6884 2,736 | 2,287 | 3,100 | 3,000 | 4,800 |
| Employee Relations | 6885 791 | 2,199 | 2,100 | 2,600 | 4,050 |
| Total Employee Related Expenses | \$ 16,456 | \$ 15,116 | \$ 21,986 | \$ 16,250 | \$ 25,340 |
| Budget includes increased funding for Employee Safety and Employee Relations. | | | | | |
| Total Operating Expenses | \$ 5,363,296 | \$ 5,665,946 | \$ 6,335,956 | \$ 5,863,482 | \$ 6,361,181 |

Recreation Centers of Sun City West, Inc.
Golf Division
FY 2010-11 Budget Request

| | Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|--|-------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| REVENUES | | | | | | |
| Golf Fees | | | | | | |
| Golf Fees - No show | 4132 | \$ 2,900 | \$ 2,230 | \$ - | \$ (30) | \$ - |
| Earned Annual Card Revenue | 4408 | 914,297 | 329,441 | 342,516 | 300,000 | 332,642 |
| Earned Coyote Card Revenue | | - | - | - | - | 131,748 |
| Earned Kachina Card Revenue | 4412 | 532,432 | 806,556 | 844,106 | 825,000 | 656,550 |
| Earned Swan Card Revenue | | - | - | - | - | 50,795 |
| Resident Green Fees | 4420 +(4424) | 3,076,256 | 3,061,163 | 3,211,943 | 3,018,973 | 1,486,284 |
| Guest Green Fees | 4425 | 837,579 | 926,178 | 927,883 | 878,774 | 883,266 |
| Daily Fee Kachina | 4428 | 542,458 | 743,001 | 771,378 | 905,960 | 739,169 |
| CNP | 4429 | 279,030 | 393,397 | 376,641 | 398,167 | 406,060 |
| Outside Play | 4430 | - | - | - | 20,000 | 110,722 |
| Daily Fee Coyote | | - | - | - | | 568,749 |
| Daily Fee Swan | | - | - | - | | 976,635 |
| Golf Specials | 4445 | 740 | 17,571 | - | 15,000 | 25,000 |
| Winter Card Discount | 4450 | 88 | (2,392) | - | (25,000) | - |
| Total Golf Fees | | \$ 6,185,779 | \$ 6,277,146 | \$ 6,474,467 | \$ 6,336,844 | \$ 6,367,620 |
| Golf revenue is projected based upon revised fees based upon 236,000 total rounds of golf. | | | | | | |
| Ancillary Revenue | | | | | | |
| Rental Income | 4005 | \$ 8,188 | \$ 3,400 | \$ 2,600 | \$ - | \$ - |
| Putters Club | 4422 | 5,727 | 6,502 | 6,500 | 6,137 | 6,137 |
| Golf Pro Lesson Commission | 4500 | 4,599 | 3,762 | 4,500 | 3,609 | 3,609 |
| Pond Ball Revenue | 4501 | 669 | 2,215 | 3,770 | 2,683 | 2,683 |
| Sales, Cart Rental | 4520 | 126,878 | 129,346 | 118,600 | 123,948 | 123,948 |
| Sales, Driving Range | 4530 | 185,007 | 189,871 | 245,000 | 195,622 | 195,622 |
| Revenue, Other Income | 4960 | 51,429 | 161,142 | 166,188 | 186,579 | 119,025 |
| Sales, Cart /Club Rental | 4550 | 25,737 | 2,938 | 1,930 | 1,459 | 1,459 |
| Total Ancillary Revenue | | \$ 408,233 | \$ 499,176 | \$ 549,088 | \$ 520,037 | \$ 452,483 |
| FY 2010-11 revenues are based upon YTD actual compared to FY 2008-09 actual. Other income - 4960 decrease is due to expiration of water leases. | | | | | | |
| Merchandise Sales | | | | | | |
| Merchandise Sales | 4510 | \$ 436,395 | \$ 385,805 | \$ 412,000 | \$ 300,605 | \$ 300,605 |
| Total Merchandise Sales | | \$ 436,395 | \$ 385,805 | \$ 412,000 | \$ 300,605 | \$ 300,605 |
| FY 2010-11 revenues are based upon YTD actual compared to FY 2008-09 actual. | | | | | | |
| Food and Beverage | | | | | | |
| Sales, Food & Beverage | 4610 | \$ 101,884 | \$ 107,783 | \$ 107,000 | \$ 101,271 | \$ 101,271 |
| Sales, Beer & Wine | 4611 | 163,722 | 169,885 | 161,000 | 161,584 | 161,584 |
| Total Food and Beverage | | \$ 265,607 | \$ 277,668 | \$ 268,000 | \$ 262,855 | \$ 262,855 |
| FY 2010-11 revenues are based upon YTD actual compared to FY 2008-09 actual. | | | | | | |
| Other | | | | | | |
| Sale of Asset Gain or Loss | 4540 | \$ - | \$ 17,647 | \$ - | \$ - | \$ - |
| Total Other | | \$ - | \$ 17,647 | \$ - | \$ - | \$ - |
| NA | | | | | | |
| Total Revenues | | \$ 7,296,014 | \$ 7,457,441 | \$ 7,703,555 | \$ 7,420,340 | \$ 7,383,562 |

**Recreation Centers of Sun City West, Inc.
Golf Division
FY 2010-11 Budget Request**

| | Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|---------------------------|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| EXPENSES | | | | | | |
| Wages And Benefits | | | | | | |
| Wages | 6115 +(6113) | \$ 3,241,325 | \$ 3,418,633 | \$ 3,487,628 | \$ 3,521,786 | \$ 3,616,487 |
| Overtime | 6116 | 267,643 | 259,413 | 118,900 | 180,000 | 129,700 |
| Accrued Vacation | 6150 | 87,007 | 69,544 | 136,334 | 72,000 | 78,000 |
| Employee Insurance | 6160 | 410,517 | 494,603 | 570,939 | 568,922 | 644,415 |
| Payroll Taxes | 6170 | 328,010 | 335,093 | 333,170 | 343,961 | 349,531 |
| Pension Plan | 6180 | 88,117 | 115,165 | 148,838 | 133,848 | 131,340 |

Total Wages and Benefits **\$ 4,422,619** **\$ 4,692,451** **\$ 4,795,809** **\$ 4,820,517** **\$ 4,949,473**

Salary and Benefits based on current staffing and assumes a 4 salary increase. Additional funding is included for 2.5 FTE for golf maintenance and annualization of staffing changes for Special Events and new Golf Operations manager at Grandview . Additional 3.0 FTE is included to staff a Central Reservation group. Fringe Benefits assume 10% in Health Insurance effective January 1, 2011. All other benefit increases are consistent with overall increase in salaries.

Operating Expenses

| | | | | | | |
|---------------------|------|-----------|-----------|--------|--------|---------|
| Temporary Employee | 6155 | \$ 16,851 | \$ 42,992 | \$ - | \$ - | \$ - |
| Special Events | 6213 | 171 | 1,015 | 2,640 | 5,000 | 12,240 |
| Advertising & Promo | 6320 | 14,273 | 41,794 | 77,000 | 70,000 | 110,000 |
| Signage | 6324 | - | - | 560 | 4,000 | 740 |
| Radios & Repeaters | 6340 | 4,011 | 3,207 | 650 | 3,500 | 1,550 |
| Operating Expense | 6657 | 15,603 | 649 | - | - | 500 |
| Security System | 6665 | 5,159 | 4,295 | 4,100 | 4,300 | 4,075 |
| Equipment | 6668 | 51,998 | 74,575 | 15,350 | 80,000 | 29,610 |
| Service Contract | 6669 | 30,383 | 20,235 | 1,880 | 22,000 | 2,100 |
| Equipment Rental | 6672 | 5,146 | 5,870 | 1,300 | 16,000 | 15,000 |
| Postage Charges | 6700 | 23 | 12 | 70 | 2,000 | 10,030 |
| Printing Expense | 6763 | 15,499 | 13,470 | 24,460 | 16,000 | 28,450 |

Total Operating Expenses **\$ 159,117** **\$ 208,114** **\$ 128,010** **\$ 222,800** **\$ 214,295**

FY 2010-11 budget is consistent with spending in FY 2009-10 less one-time expenditure for golf carts. Additional funding is including for Advertising and Promotion, which is transferred from Public Relations budget.

Utilities

| | | | | | | |
|----------------------|------|---------|----------|----------|----------|----------|
| Natural Gas For Pool | 6430 | \$ 598 | \$ 9,160 | \$ 9,240 | \$ 5,530 | \$ 5,972 |
| Heat, Light & Power | 6431 | 668,937 | 708,695 | 702,662 | 794,631 | 858,201 |
| Telephone Expense | 6432 | 37,436 | 38,204 | 36,187 | 37,331 | 40,095 |
| Water & Sewer | 6433 | 29,666 | 41,877 | 97,139 | 86,326 | 89,687 |
| Trash Removal | 6435 | 54,856 | 56,226 | 56,485 | 52,508 | 56,709 |

Total Utilities **\$ 791,494** **\$ 854,161** **\$ 901,713** **\$ 976,325** **\$ 1,050,664**

FY 2010-11 estimate is based upon current trend with an 8 percent increase.

Repair and Maintenance

| | | | | | | |
|-------------------------|------|-----------|-----------|-----------|-----------|-----------|
| R&M Professional Serv | 6521 | \$ 39,399 | \$ 29,764 | \$ 29,370 | \$ 30,000 | \$ 31,850 |
| Office Equipment Repair | 6522 | 563 | 1,104 | 992 | 800 | 950 |
| Rest Equip Repair | 6525 | 227 | 79 | 3,400 | 1,200 | 2,300 |
| R&M Grounds Repair | 6535 | 256,467 | 169,697 | 187,565 | 175,000 | 224,663 |
| R&M Rolling Stock | 6540 | 235,464 | 259,712 | 236,400 | 230,000 | 242,050 |
| R&M Drains Repair | 6542 | 352 | 2,958 | 4,800 | 2,000 | 7,600 |
| R&M Pump Repair | 6544 | 42,791 | 62,078 | 75,000 | 30,000 | 71,000 |
| R&M Bldg & B/Equip | 6545 | 38,688 | 7,317 | 23,359 | 10,000 | 19,784 |
| R&M Landscaping Equip | 6547 | 318 | 119 | - | 300 | - |
| R&M Top Dressing | 6548 | 30,853 | 34,490 | 42,100 | 35,000 | 43,100 |
| R&M Carts | 6558 | 3,894 | 10,103 | 15,300 | 10,000 | 15,100 |
| R&M Automotive Repair | 6656 | 2,781 | 60 | 300 | 800 | - |

Recreation Centers of Sun City West, Inc.
Golf Division
FY 2010-11 Budget Request

| | Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|--|-------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
|--|-------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|

Total Repair and Maintenance **\$ 651,799** **\$ 577,481** **\$ 618,586** **\$ 525,100** **\$ 658,397**

Budget includes increased funding for Grounds Repair.

Interest & Financial Expense

| | | | | | | |
|------------------------------|------|------------|------------|------------|------------|------------|
| Bank Charges | 6325 | \$ 112,669 | \$ 136,041 | \$ 135,000 | \$ 135,000 | \$ 143,676 |
| Cash Over/Short | 6331 | (1,752) | (1,151) | 100 | 100 | - |
| Interest Expense Cptl. Lease | 6671 | (7,477) | - | - | - | - |

Total Interest & Financial Expense **\$ 103,440** **\$ 134,890** **\$ 135,100** **\$ 135,100** **\$ 143,676**

Budget includes slight increase in credit card fees.

Taxes and Insurance

| | | | | | | |
|------------------------|------|-----------|-----------|-----------|-----------|-----------|
| Licenses, Taxes & Fees | 6666 | \$ 28,060 | \$ 45,039 | \$ 31,300 | \$ 30,000 | \$ 31,200 |
|------------------------|------|-----------|-----------|-----------|-----------|-----------|

Total Taxes and Insurance **\$ 28,060** **\$ 45,039** **\$ 31,300** **\$ 30,000** **\$ 31,200**

FY 2010-11 budget is consistent with FY 2009-10 budget.

Supplies and Services

| | | | | | | |
|----------------------------|------|---------|----------|----------|----------|----------|
| Restaurant Supplies | 6214 | \$ 951 | \$ 3,315 | \$ 4,500 | \$ 3,000 | \$ 3,000 |
| Cleaning Supplies | 6321 | 26,563 | 31,911 | 32,140 | 31,000 | 36,040 |
| Gas & Oil | 6658 | 221,989 | 198,795 | 243,312 | 180,000 | 239,112 |
| Shop Supplies | 6659 | 3,408 | 1,782 | 6,370 | 2,000 | 6,100 |
| Tools & Portable Equipment | 6660 | 10,369 | 22,441 | 19,760 | 20,000 | 20,000 |
| Office Supplies | 6762 | 21,931 | 21,625 | 23,100 | 22,500 | 22,050 |

Total Supplies and Services **\$ 285,211** **\$ 279,869** **\$ 329,182** **\$ 258,500** **\$ 326,302**

FY 2010-11 budget is consistent with FY 2009-10 budget.

Landscape Maintenance

| | | | | | | |
|------------------------|------|-----------|----------|-----------|-----------|-----------|
| Driving Range Exp | 6231 | \$ 14,878 | \$ 2,602 | \$ 10,400 | \$ 10,000 | \$ 10,500 |
| Wildlife Expense | 6315 | - | (250) | 8,000 | 2,000 | 8,000 |
| Pest Control | 6328 | 6,519 | 20 | 7,000 | - | - |
| R&M Sprinkler Repair | 6541 | 67,847 | 63,719 | 61,699 | 65,000 | 66,547 |
| R&M Trees Repair | 6543 | 26,852 | 73,084 | 35,991 | 45,000 | 61,459 |
| Seed | 6661 | 254,632 | 271,964 | 282,850 | 250,000 | 288,350 |
| Chemicals & Fertilizer | 6662 | 400,904 | 411,841 | 390,724 | 400,000 | 428,639 |
| Flags & Cups | 6663 | 19,168 | 15,891 | 14,650 | 18,000 | 18,450 |
| Trees & Plants | 6664 | 8,678 | 5,960 | 8,100 | 5,000 | 9,500 |

Total Landscape Maintenance **\$ 799,477** **\$ 844,832** **\$ 819,414** **\$ 795,000** **\$ 891,445**

Increase is due to increased cost of chemicals and fertilizers and tree repairs.

Allocated Expenses

| | | | | | | |
|-----------------------------|------|----------|------|------|------|------|
| Allocated Maintenance Costs | 6520 | \$ 4,626 | \$ - | \$ - | \$ - | \$ - |
| R & M Labor | 6200 | 28,457 | - | - | - | - |

Total Allocated Expenses **\$ 33,083** **\$ -** **\$ -** **\$ -** **\$ -**

No Longer Budgeted Per Governing Board Policy.

Employee Related Expenses

| | | | | | | |
|--------------------------|------|-----------|-----------|-----------|-----------|-----------|
| Uniforms Expense | 6326 | \$ 17,383 | \$ 16,197 | \$ 15,900 | \$ 14,000 | \$ 19,150 |
| Dues & Subscriptions | 6710 | 2,179 | 1,570 | 5,770 | 2,000 | 5,520 |
| Professional Development | 6750 | 8,005 | 2,334 | 3,000 | 3,000 | 3,000 |
| Mileage Reimbursement | 6882 | 2,417 | 2,543 | 40 | 200 | 195 |

**Recreation Centers of Sun City West, Inc.
Golf Division
FY 2010-11 Budget Request**

| | Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|---|-------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| Travel | 6883 | 1,817 | 114 | - | 100 | 120 |
| Employee Safety | 6884 | 9,955 | 7,046 | 5,100 | 7,200 | 7,640 |
| Employee Relations | 6885 | 1,202 | 1,520 | 450 | 800 | 1,840 |
| Total Employee Related Expenses | | \$ 43,058 | \$ 31,323 | \$ 30,260 | \$ 27,300 | \$ 37,465 |
| Increase is due to increases for uniforms and employee safety. | | | | | | |

| Cost of Goods Sold | | | | | | |
|--|------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Food & Beverage | 5210 | \$ 44,102 | \$ 50,755 | \$ 55,000 | \$ 42,511 | \$ 42,511 |
| Beer & Wine | 5215 | 69,959 | 68,805 | 76,000 | 69,994 | 69,994 |
| Merchandise | 5225 | 316,390 | 279,082 | 290,000 | 197,299 | 197,299 |
| Cost Of Freight | 5250 | 6,223 | 905 | 1,700 | 128 | 128 |
| Second Card Discount | 5409 | 3,300 | - | - | - | - |
| Total COGS | | \$ 439,974 | \$ 399,547 | \$ 422,700 | \$ 309,932 | \$ 309,932 |
| FY 2010-11 COGS is based upon YTD actual compared to FY 2008-09 actual. | | | | | | |

| | | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Operating Expenses | \$ 7,757,384 | \$ 8,067,705 | \$ 8,212,074 | \$ 8,100,574 | \$ 8,612,848 |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

**Recreation Centers of Sun City West, Inc.
Bowling Division
FY 2010-11 Budget Request**

| Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|
|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|

REVENUES

Bowling

| | | | | | | |
|----------------------------|------|----------|-----------|-----------|-----------|-----------|
| Bowling League Advance CNP | 4209 | \$ 7,903 | \$ 12,160 | \$ 11,800 | \$ 14,000 | \$ 14,500 |
| Bowling League | 4210 | 392,197 | 383,101 | 414,645 | 375,000 | 395,000 |
| Learn to Bowl | 4211 | 2,050 | 1,375 | 2,272 | 1,300 | 1,500 |
| Bowling CNP | 4212 | 11,586 | 11,147 | 13,333 | 10,000 | 10,000 |
| Open Bowling | 4215 | 94,151 | 53,880 | 86,776 | 64,000 | 66,000 |
| Guest Bowling | 4216 | 27,575 | 31,878 | 30,795 | 30,000 | 31,000 |
| Promotional Bowling | 4217 | 32,163 | 74,566 | 30,698 | 65,000 | 65,000 |

| | | | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Bowling | \$ 567,625 | \$ 568,105 | \$ 590,319 | \$ 559,300 | \$ 583,000 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

FY 2010-11 budget is based upon . FY 2010-11 assumes a \$0.05 increase per game bowled and slight increase in bowlers due to change in Governing Board By-law.

Ancillary Revenue

| | | | | | | |
|-------------------------|------|--------|--------|--------|--------|--------|
| Billiard Locker Revenue | 4003 | \$ 856 | \$ 920 | \$ 936 | \$ 750 | \$ 750 |
| Rental Income | 4005 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Shoe Rental | 4225 | 7,777 | 8,350 | 8,578 | 8,000 | 8,000 |
| Rental Lockers | 4230 | 16,597 | 16,006 | 16,300 | 15,800 | 15,800 |
| Key Replacement Fee | 4235 | 63 | 33 | 200 | 200 | 200 |
| Ball Conditioner | 4250 | 502 | 428 | 500 | 450 | 450 |
| Advertising Revenue | 4260 | 250 | 150 | - | - | - |
| Revenue, Other Income | 4960 | 969 | 1,165 | - | 15,000 | 15,000 |

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Ancillary Revenue | \$ 36,013 | \$ 36,052 | \$ 35,514 | \$ 49,200 | \$ 49,200 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|

Increase in revenue is due hosting of Senior PBA Tournament.

Merchandise Sales

| | | | | | | |
|-------------------|------|-----------|-----------|-----------|-----------|-----------|
| Merchandise Sales | 4510 | \$ 51,317 | \$ 45,414 | \$ 50,417 | \$ 47,000 | \$ 50,000 |
|-------------------|------|-----------|-----------|-----------|-----------|-----------|

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Merchandise Sales | \$ 51,317 | \$ 45,414 | \$ 50,417 | \$ 47,000 | \$ 50,000 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|

FY 2010-11 request is consistent with FY 2009-10 approved budget.

Food and Beverage

| | | | | | | |
|------------------------|------|-----------|-----------|-----------|-----------|-----------|
| Sales, Food & Beverage | 4610 | \$ 11,822 | \$ 14,354 | \$ 12,861 | \$ 15,500 | \$ 16,000 |
|------------------------|------|-----------|-----------|-----------|-----------|-----------|

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Food and Beverage | \$ 11,822 | \$ 14,354 | \$ 12,861 | \$ 15,500 | \$ 16,000 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|

Food and Beverage sales have seen a slight increase during FY 2009-10.

| | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Revenues | \$ 666,778 | \$ 663,926 | \$ 689,111 | \$ 671,000 | \$ 698,200 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

EXPENSES

Wages And Benefits

| | | | | | | |
|--------------------|-------------|------------|------------|------------|------------|------------|
| Wages | 3115 +(6113 | \$ 294,996 | \$ 300,702 | \$ 307,895 | \$ 319,891 | \$ 314,388 |
| Overtime | 6116 | 2,715 | 938 | 1,000 | 1,000 | 1,000 |
| Accrued Vacation | 6150 | 7,286 | 940 | 8,417 | 500 | 2,000 |
| Employee Insurance | 6160 | 18,371 | 20,654 | 22,437 | 14,507 | 18,000 |
| Payroll Taxes | 6170 | 27,512 | 28,412 | 29,345 | 29,383 | 29,009 |
| Pension Plan | 6180 | 6,988 | 6,686 | 6,044 | 5,691 | 5,187 |

| | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Wages and Benefits | \$ 357,869 | \$ 358,332 | \$ 375,138 | \$ 370,972 | \$ 369,583 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

Salary and Benefits based on current staffing and assumes a 4 salary increase. Additional funding is included for new

**Recreation Centers of Sun City West, Inc.
Bowling Division
FY 2010-11 Budget Request**

| Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|
|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|

night league. Fringe Benefits assume 10% in Health Insurance effective January 1, 2011. All other benefit increases are consistent with overall increase in salaries.

Operating Expenses

| | | | | | | |
|---------------------|------|--------|--------|--------|----------|-----------|
| Special Events | 6213 | \$ 308 | \$ 425 | \$ 425 | \$ 8,000 | \$ 10,000 |
| Advertising & Promo | 6320 | 772 | 2,208 | 2,000 | 2,500 | 3,500 |
| Operating Expense | 6657 | 184 | - | - | - | - |
| Security System | 6665 | 300 | 225 | 300 | 300 | 325 |
| Equipment | 6668 | 16,222 | 28,250 | 10,400 | 35,000 | 15,000 |
| Service Contract | 6669 | 359 | 713 | 725 | 500 | 500 |
| Printing Expense | 6763 | 14 | - | - | - | - |

| | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Operating Expenses | \$ 18,160 | \$ 31,821 | \$ 13,850 | \$ 46,300 | \$ 29,325 |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|

Increased funding is for expenses related to hosting Senior PBA Tournament.

Utilities

| | | | | | | |
|---------------------|------|-----------|-----------|-----------|-----------|-----------|
| Heat, Light & Power | 6431 | \$ 70,219 | \$ 66,583 | \$ 69,444 | \$ 69,209 | \$ 74,746 |
| Telephone Expense | 6432 | 3,113 | 2,929 | 2,293 | 2,843 | 3,032 |
| Water & Sewer | 6433 | 2,047 | 1,806 | 4,191 | 3,089 | 3,336 |
| Trash Removal | 6435 | 1,371 | 1,398 | 1,432 | 1,412 | 1,525 |

| | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Utilities | \$ 76,750 | \$ 72,716 | \$ 77,360 | \$ 76,553 | \$ 82,639 |
|------------------------|------------------|------------------|------------------|------------------|------------------|

FY 2010-11 estimate is based upon current trend with an 8 percent increase.

Repair and Maintenance

| | | | | | | |
|-------------------------------|------|----------|--------|--------|--------|--------|
| R&M Professional Serv | 6521 | \$ 1,049 | \$ 550 | \$ 300 | \$ 300 | \$ 300 |
| Equipment Repair | 6530 | 21,801 | 25,949 | 27,000 | 23,000 | 27,000 |
| R&M Bldg & B/Equip | 6545 | 12,481 | 1,155 | 200 | 5,000 | 8,000 |
| R&M Billiards/Shuffleboard Eq | 6555 | 6,840 | 11,500 | 12,500 | 2,600 | 12,500 |

| | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Repair and Maintenance | \$ 42,170 | \$ 39,155 | \$ 40,000 | \$ 30,900 | \$ 47,800 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|

Increased funding for repair of Sports Pavilion.

Interest & Financial Expense

| | | | | | | |
|-----------------|------|----------|----------|----------|----------|----------|
| Bank Charges | 6325 | \$ 1,016 | \$ 1,004 | \$ 1,000 | \$ 1,250 | \$ 1,339 |
| Cash Over/Short | 6331 | (146) | (72) | 100 | 15 | - |
| Equip Lease | 6670 | 550 | - | - | - | - |

| | | | | | |
|---|-----------------|---------------|-----------------|-----------------|-----------------|
| Total Interest & Financial Expense | \$ 1,420 | \$ 932 | \$ 1,100 | \$ 1,265 | \$ 1,339 |
|---|-----------------|---------------|-----------------|-----------------|-----------------|

Increased funding is provided for credit card fees.

Taxes and Insurance

| | | | | | | |
|------------------------|------|------|------|--------|------|------|
| Licenses, Taxes & Fees | 6666 | \$ - | \$ - | \$ 825 | \$ - | \$ - |
|------------------------|------|------|------|--------|------|------|

| | | | | | |
|----------------------------------|-------------|-------------|---------------|-------------|-------------|
| Total Taxes and Insurance | \$ - | \$ - | \$ 825 | \$ - | \$ - |
|----------------------------------|-------------|-------------|---------------|-------------|-------------|

Funding is no longer needed.

Supplies and Services

| | | | | | | |
|----------------------------|------|----------|----------|----------|----------|----------|
| Cleaning Supplies | 6321 | \$ 5,274 | \$ 6,634 | \$ 6,700 | \$ 8,200 | \$ 8,500 |
| Tools & Portable Equipment | 6660 | 495 | 612 | 500 | 600 | 1,000 |
| Office Supplies | 6762 | 3,631 | 5,202 | 6,700 | 5,900 | 6,000 |
| Billiard Supplies | 6764 | 2,118 | 365 | 650 | 2,200 | 650 |

| | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Supplies and Services | \$ 11,518 | \$ 12,812 | \$ 14,550 | \$ 16,900 | \$ 16,150 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|

**Recreation Centers of Sun City West, Inc.
Bowling Division
FY 2010-11 Budget Request**

| Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|
|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|

Increased funding are provided for cleaning supplies.

Allocated Expenses

| | | | | | | |
|---------------------------------|------|------------------|-------------|-------------|-------------|-------------|
| Allocated Maintenance Costs | 6520 | \$ 6,326 | \$ - | \$ - | \$ - | \$ - |
| R & M Labor | 6200 | 9,050 | - | - | - | - |
| Total Allocated Expenses | | \$ 15,376 | \$ - | \$ - | \$ - | \$ - |

No Longer Budgeted Per Governing Board Policy.

Employee Related Expenses

| | | | | | | |
|--|------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Uniforms Expense | 6326 | \$ 203 | \$ 1,028 | \$ 1,000 | \$ 2,400 | \$ 1,500 |
| Professional Development | 6750 | 199 | 89 | 674 | 100 | 3,000 |
| Mileage Reimbursement | 6882 | 49 | - | 100 | - | - |
| Employee Safety | 6884 | 76 | - | 350 | 150 | 50 |
| Employee Relations | 6885 | 672 | 366 | 650 | 250 | 600 |
| Total Employee Related Expenses | | \$ 1,198 | \$ 1,483 | \$ 2,774 | \$ 2,900 | \$ 5,150 |

Increase in FY 2009-10 is due to increase in Professional Development for training of Mechanic if needed.

Cost of Goods Sold

| | | | | | | |
|-------------------|------|------------------|------------------|------------------|------------------|------------------|
| Food & Beverage | 5210 | \$ 43,673 | \$ 6,722 | \$ 4,920 | \$ 7,000 | \$ 8,000 |
| Merchandise | 5225 | - | 37,229 | 36,080 | 37,000 | 38,000 |
| Total COGS | | \$ 43,673 | \$ 43,951 | \$ 41,000 | \$ 44,000 | \$ 46,000 |

FY 2010-11 budget request is consistent with FY 2009-10 trend.

| | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Operating Expenses | \$ 568,133 | \$ 561,203 | \$ 566,597 | \$ 589,790 | \$ 597,986 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

**Recreation Centers of Sun City West, Inc.
Administrative Division
FY 2010-11 Budget Request**

| | Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|---------------------------|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| EXPENSES | | | | | | |
| Wages And Benefits | | | | | | |
| Wages | 6115 +(6113) | \$ 805,643 | \$ 878,898 | \$ 879,653 | \$ 879,742 | \$ 962,375 |
| Overtime | 6116 | 6,430 | 3,213 | 1,750 | 2,300 | 2,600 |
| Wage Contingency Fund | 6119 | - | - | - | - | 10,000 |
| Accrued Vacation | 6150 | 26,653 | 18,397 | 22,807 | 16,000 | 19,000 |
| Employee Insurance | 6160 | 69,319 | 74,042 | 88,033 | 80,705 | 85,934 |
| Payroll Taxes | 6170 | 78,407 | 80,295 | 83,602 | 80,479 | 89,935 |
| Pension Plan | 6180 | 72,305 | 44,153 | 50,219 | 48,931 | 64,046 |

Total Wages and Benefits \$ 1,058,758 \$ 1,098,997 \$ 1,126,064 \$ 1,108,156 \$ 1,233,890

Salary and Benefits based on current staffing and assumes a 4 salary increase. Additional funding is included for financial analyst. Fringe Benefits assume 10% in Health Insurance effective January 1, 2011. All other benefit increases are consistent with overall increase in salaries.

Operating Expenses

| | | | | | | |
|-------------------------------|------|--------|--------|---------|---------|---------|
| Special Events | 6213 | \$ 200 | \$ 50 | \$ 500 | \$ 200 | \$ 500 |
| Administrative Expense / Fees | 6215 | (350) | - | - | (75) | - |
| Advertising & Promo | 6320 | 262 | 191 | 50,700 | 30,000 | 10,700 |
| Operating Expense | 6657 | 20,054 | - | - | - | - |
| Security System | 6665 | 300 | 150 | - | - | - |
| Sonora Lane Expense | 6667 | 3,256 | 1,560 | 1,750 | 1,600 | 1,800 |
| Equipment | 6668 | 47,066 | 57,887 | 81,813 | 80,000 | 57,340 |
| Service Contract | 6669 | 38,588 | 91,673 | 121,709 | 122,000 | 124,800 |
| Postage Charges | 6700 | 21,253 | 19,520 | 30,036 | 22,000 | 27,536 |
| Printing Expense | 6763 | 31,030 | 23,472 | 24,180 | 24,000 | 11,580 |
| Public Relations | 6886 | 136 | 1,330 | 1,200 | 1,400 | 1,500 |
| Contingency | 6889 | - | - | 50,000 | - | - |

Total Operating Expenses \$ 161,795 \$ 195,833 \$ 361,888 \$ 281,125 \$ 235,756

FY 2010-11 budget consistent with current year after transfer to Golf for Marketing costs.

Utilities

| | | | | | | |
|---------------------|------|-----------|-----------|-----------|-----------|-----------|
| Heat, Light & Power | 6431 | \$ 27,585 | \$ 27,465 | \$ 27,461 | \$ 31,594 | \$ 34,122 |
| Telephone Expense | 6432 | 84,880 | 80,535 | 90,898 | 84,787 | 95,328 |

Total Utilities \$ 112,466 \$ 108,000 \$ 118,359 \$ 116,381 \$ 129,450

FY 2010-11 estimate is based upon current trend with an 8 percent increase.

Repair and Maintenance

| | | | | | | |
|-------------------------|------|--------|--------|--------|------|------|
| R&M Professional Serv | 6521 | \$ 736 | \$ 150 | \$ 440 | \$ - | \$ - |
| Office Equipment Repair | 6522 | 411 | - | 250 | 600 | 250 |
| R&M Rolling Stock | 6540 | 1,142 | 247 | 250 | 100 | 250 |
| R&M Bldg & B/Equip | 6545 | - | - | 5,796 | - | 196 |
| R&M Office Equipment | 6556 | 6,115 | 46 | 150 | - | 750 |
| R&M Automotive Repair | 6656 | - | 873 | - | - | - |

Total Repair and Maintenance \$ 8,404 \$ 1,316 \$ 6,886 \$ 700 \$ 1,446

FY 2010-11 Budget is based upon estimate of needs for the year.

Interest & Financial Expense

| | | | | | | |
|--------------|------|-----------|-----------|-----------|-----------|-----------|
| Bank Charges | 6325 | \$ 11,521 | \$ 14,738 | \$ 16,000 | \$ 12,000 | \$ 11,521 |
| Equip Lease | 6670 | 5,519 | 15,106 | 20,101 | 12,500 | 13,000 |

Total Interest & Financial Expense \$ 17,040 \$ 29,844 \$ 36,101 \$ 24,500 \$ 24,521

**Recreation Centers of Sun City West, Inc.
Administrative Division
FY 2010-11 Budget Request**

| | Account Number | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projected | FY 2010-11 Requested |
|--|----------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| FY 2010-11 budget is lower than FY 2009-10 budget due to lower spending in this year. | | | | | | |

| Legal and Professional | | | | | | |
|-------------------------------------|------|------------------|-------------------|-------------------|-------------------|-------------------|
| Professional Services | 6720 | \$ 91,249 | \$ 97,402 | \$ 100,690 | \$ 92,000 | \$ 101,550 |
| PORA-CCR Enforcement | 6721 | - | 15,000 | 47,770 | 47,770 | 40,000 |
| ----- | | | | | | |
| Total Legal and Professional | | \$ 91,249 | \$ 112,402 | \$ 148,460 | \$ 139,770 | \$ 141,550 |

FY 2010-11 request is consistent with FY 2009-10 approved budget.

| Taxes and Insurance | | | | | | |
|----------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Licenses, Taxes & Fees | 6666 | \$ (781) | \$ 164 | \$ 330 | \$ 400 | \$ 650 |
| Liability Insurance | 6900 | 320,774 | 323,659 | 314,675 | 310,000 | 300,000 |
| Personal Property Tax | 6925 | 16,565 | 18,167 | 19,553 | 27,000 | 27,000 |
| Real Property Tax | 6950 | 87,574 | 103,932 | 109,781 | 110,000 | 110,000 |
| ----- | | | | | | |
| Total Taxes and Insurance | | \$ 424,132 | \$ 445,922 | \$ 444,339 | \$ 447,400 | \$ 437,650 |

Property Tax are consistent with FY 2009-10 expenditures. Liability insurance has been reduced based upon new contract amount.

| Supplies and Services | | | | | | |
|------------------------------------|------|------------------|------------------|------------------|------------------|------------------|
| Cleaning Supplies | 6321 | \$ 157 | \$ 67 | \$ 170 | \$ 40 | \$ 25 |
| Gas & Oil | 6658 | 1,896 | 655 | 400 | 100 | 200 |
| Office Supplies | 6762 | 32,363 | 29,037 | 31,388 | 28,000 | 35,250 |
| Computer Expense | 6767 | 877 | 10,044 | 21,183 | 13,000 | 13,550 |
| ----- | | | | | | |
| Total Supplies and Services | | \$ 35,293 | \$ 39,803 | \$ 53,141 | \$ 41,140 | \$ 49,025 |

FY 2010-11 request is consistent with FY 2009-10 approved budget.

| Allocated Expenses | | | | | | |
|---------------------------------|------|-----------------|-------------|-------------|-------------|-------------|
| Allocated Maintenance Costs | 6520 | \$ 3,160 | \$ - | \$ - | \$ - | \$ - |
| R & M Labor | 6200 | 5,805 | - | - | - | - |
| ----- | | | | | | |
| Total Allocated Expenses | | \$ 8,965 | \$ - | \$ - | \$ - | \$ - |

No Longer Budgeted Per Governing Board Policy.

| Employee Related Expenses | | | | | | |
|--|------|------------------|------------------|------------------|------------------|------------------|
| Dues & Subscriptions | 6710 | \$ 4,370 | \$ 5,957 | \$ 4,000 | \$ 4,200 | \$ 1,550 |
| Professional Development | 6750 | 1,846 | 1,904 | 10,400 | 600 | 7,900 |
| Employee Recruitment | 6760 | 11,582 | 9,900 | 5,000 | 6,500 | 5,000 |
| Mileage Reimbursement | 6882 | 2,873 | 2,993 | 3,390 | 3,300 | 3,725 |
| Travel | 6883 | 1,115 | 1,550 | 2,600 | 1,800 | 2,800 |
| Employee Safety | 6884 | 3,085 | 5,148 | 6,730 | 5,000 | 6,730 |
| Employee Relations | 6885 | 26,148 | 28,527 | 29,625 | 28,000 | 30,275 |
| ----- | | | | | | |
| Total Employee Related Expenses | | \$ 51,018 | \$ 55,978 | \$ 61,745 | \$ 49,400 | \$ 57,980 |

FY 2010-11 request is consistent with FY 2009-10 approved budget.

| | | | | | | |
|---------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Operating Expenses | | \$ 1,969,120 | \$ 2,088,095 | \$ 2,356,983 | \$ 2,208,572 | \$ 2,311,267 |
|---------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|

**RECREATION CENTERS OF SUN CITY WEST, INC.
FY 2010-11 BUDGET REQUEST**

FEE SCHEDULE

**Rates except Membership and Tenant Activity Card are subject to change by
Governing Board during the Year**

| MEMBERSHIP | Effective July 1, 2009 | Proposed July 1, 2010 |
|----------------------------------|-----------------------------------|----------------------------------|
| Owner Member Dues | \$ 337 | \$ 355 |
| Associate Member Dues | 337 | \$ 355 |
| Landlord Additional Card | 337 | \$ 355 |
| Tenant Activity card 1 Month | 60 | 60 |
| Tenant Activity card 2 Month | 120 | 120 |
| Tenant Activity card 3 Month | 180 | 180 |
| Tenant Activity card 4 Month | 240 | 240 |
| Tenant Activity card 5 Month | 300 | 300 |
| Tenant Activity card 6 Month | 337 | 355 |
| Tenant Activity card 7 Month | 337 | 355 |
| Tenant Activity card 8 Month | 337 | 355 |
| Tenant Activity card 9 Month | 337 | 355 |
| Tenant Activity card 10 Month | 337 | 355 |
| Tenant Activity card Annual | 337 | 355 |
| Guest Card Fee | 27 | 27 |
| Card Reprint Fee | 22 | 22 |
| Refund Processing Fee | 20 | 20 |
| Lien Filing Fee | 70 | 70 |
| Lien Release Fee | 70 | 70 |
| Seller Resale Disclosure Fee | 105 | 105 |
| New Owner Resale Transfer Fee | 225 | 225 |
| New Owner Asset Preservation Fee | 2,300 | 2,300 |
| | | |
| New Club Application Fee | \$ 200 | \$ 200 |

Recreation Centers of Sun City West FY 2010-11 Budget Request
Proposed Golf Fees - Effective July 1, 2010 - June 30, 2011
Rates Subject to Change to Governing Board

| Round Type | July - September | | October | | November - March | | April | | May | | June | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------|-------------|-----------------------|----------|------------------|----------|----------|----------|----------|----------|----------|----------|--|----------------------------|--|-----------------------|--|-------------|-------------|---------|--|-----------|-----------|---------|---|--|--|--|---|---------|-------------|-----------|---|---------|-------------|----------|---|--|--|----------|------------------------|--|-------------|-------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------|--|-----------------|--|---------|---------|--|--|---------|---------|--|---|--|--|--|---|---------|---------|--|---|---------|---------|--|
| | Current | Propose | Current | Proposed | Current | Proposed | Current | Proposed | Current | Proposed | Current | Proposed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Regulation Courses | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Resident | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole | \$ 16.00 | \$ 17.00 | \$ 27.00 | \$ 27.00 | \$ 31.00 | \$ 32.00 | \$ 31.00 | \$ 30.00 | \$ 27.00 | \$ 27.00 | \$ 17.00 | \$ 17.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole | \$ 9.00 | \$ 11.00 | \$ 16.00 | \$ 18.00 | \$ 17.00 | \$ 19.50 | \$ 17.00 | \$ 18.00 | \$ 16.00 | \$ 18.00 | \$ 10.00 | \$ 11.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twilight * | \$ 10.00 | \$ 11.00 | \$ 18.00 | \$ 18.00 | \$ 19.00 | \$ 19.50 | \$ 19.00 | \$ 18.00 | \$ 18.00 | \$ 18.00 | \$ 11.00 | \$ 11.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Super Twilight ** | \$ 9.00 | \$ 10.00 | \$ 16.00 | \$ 16.00 | \$ 17.00 | \$ 17.50 | \$ 17.00 | \$ 16.00 | \$ 16.00 | \$ 16.00 | \$ 10.00 | \$ 10.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kachina Card | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole | \$ 7.00 | \$ 8.00 | \$ 11.00 | \$ 11.00 | \$ 14.00 | \$ 14.50 | \$ 14.00 | \$ 14.00 | \$ 11.00 | \$ 11.00 | \$ 8.00 | \$ 8.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole | \$ 4.00 | \$ 6.00 | \$ 6.00 | \$ 7.00 | \$ 8.00 | \$ 9.25 | \$ 8.00 | \$ 9.00 | \$ 6.00 | \$ 7.00 | \$ 5.00 | \$ 6.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twilight * | \$ 5.00 | \$ 6.00 | \$ 7.00 | \$ 7.00 | \$ 9.00 | \$ 9.25 | \$ 9.00 | \$ 9.00 | \$ 7.00 | \$ 7.00 | \$ 6.00 | \$ 6.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Super Twilight ** | \$ 4.00 | \$ 5.00 | \$ 6.00 | \$ 6.00 | \$ 8.00 | \$ 8.25 | \$ 8.00 | \$ 8.00 | \$ 6.00 | \$ 6.00 | \$ 5.00 | \$ 5.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Coyote Card | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole | \$ - | \$ 15.00 | \$ - | \$ 19.25 | \$ - | \$ 24.00 | \$ - | \$ 23.00 | \$ - | \$ 19.25 | \$ - | \$ 15.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole | \$ - | \$ 9.00 | \$ - | \$ 10.50 | \$ - | \$ 14.00 | \$ - | \$ 13.50 | \$ - | \$ 10.50 | \$ - | \$ 9.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twilight * | \$ - | \$ 9.00 | \$ - | \$ 10.50 | \$ - | \$ 14.00 | \$ - | \$ 13.50 | \$ - | \$ 10.50 | \$ - | \$ 9.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Super Twilight ** | \$ - | \$ 8.00 | \$ - | \$ 9.50 | \$ - | \$ 13.00 | \$ - | \$ 12.50 | \$ - | \$ 9.50 | \$ - | \$ 9.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Swan Card | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole | \$ - | \$ 14.00 | \$ - | \$ 24.00 | \$ - | \$ 29.00 | \$ - | \$ 28.00 | \$ - | \$ 24.00 | \$ - | \$ 15.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole | \$ - | \$ 10.00 | \$ - | \$ 16.00 | \$ - | \$ 17.50 | \$ - | \$ 17.00 | \$ - | \$ 16.00 | \$ - | \$ 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twilight * | \$ - | \$ 10.00 | \$ - | \$ 16.00 | \$ - | \$ 17.50 | \$ - | \$ 17.00 | \$ - | \$ 16.00 | \$ - | \$ 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Super Twilight ** | \$ - | \$ 9.00 | \$ - | \$ 15.00 | \$ - | \$ 16.50 | \$ - | \$ 16.00 | \$ - | \$ 15.00 | \$ - | \$ 9.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Resident Guest | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole | \$ 22.00 | \$ 23.00 | \$ 29.00 | \$ 30.00 | \$ 40.00 | \$ 40.00 | \$ 33.00 | \$ 33.00 | \$ 30.00 | \$ 30.00 | \$ 23.00 | \$ 23.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole | \$ 13.00 | \$ 14.00 | \$ 20.00 | \$ 21.00 | \$ 24.00 | \$ 24.00 | \$ 21.00 | \$ 21.00 | \$ 21.00 | \$ 21.00 | \$ 14.00 | \$ 14.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twilight * | \$ 13.00 | \$ 14.00 | \$ 20.00 | \$ 21.00 | \$ 24.00 | \$ 24.00 | \$ 21.00 | \$ 21.00 | \$ 21.00 | \$ 21.00 | \$ 14.00 | \$ 14.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Super Twilight ** | \$ 12.00 | \$ 13.00 | \$ 17.00 | \$ 18.00 | \$ 22.00 | \$ 22.00 | \$ 18.00 | \$ 18.00 | \$ 18.00 | \$ 18.00 | \$ 13.00 | \$ 13.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CNP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole | \$ 22.00 | \$ 23.25 | \$ 29.00 | \$ 30.25 | \$ 40.00 | \$ 40.25 | \$ 33.00 | \$ 33.25 | \$ 30.00 | \$ 30.25 | \$ 23.00 | \$ 23.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole | \$ 13.00 | \$ 14.25 | \$ 20.00 | \$ 21.25 | \$ 24.00 | \$ 24.25 | \$ 21.00 | \$ 21.25 | \$ 21.00 | \$ 21.25 | \$ 14.00 | \$ 14.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twilight * | \$ 13.00 | \$ 14.25 | \$ 20.00 | \$ 21.25 | \$ 24.00 | \$ 24.25 | \$ 21.00 | \$ 21.25 | \$ 21.00 | \$ 21.25 | \$ 14.00 | \$ 14.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Super Twilight ** | \$ 12.00 | \$ 13.25 | \$ 17.00 | \$ 18.25 | \$ 22.00 | \$ 22.25 | \$ 18.00 | \$ 18.25 | \$ 18.00 | \$ 18.25 | \$ 13.00 | \$ 13.25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outside Play | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole | \$ 22.00 | \$ 23.50 | \$ 29.00 | \$ 30.50 | \$ 40.00 | \$ 40.50 | \$ 33.00 | \$ 33.50 | \$ 30.00 | \$ 30.50 | \$ 23.00 | \$ 23.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole | \$ 13.00 | \$ 14.50 | \$ 20.00 | \$ 21.50 | \$ 24.00 | \$ 24.50 | \$ 21.00 | \$ 21.50 | \$ 21.00 | \$ 21.50 | \$ 14.00 | \$ 14.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twilight * | \$ 13.00 | \$ 14.50 | \$ 20.00 | \$ 21.50 | \$ 24.00 | \$ 24.50 | \$ 21.00 | \$ 21.50 | \$ 21.00 | \$ 21.50 | \$ 14.00 | \$ 14.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Super Twilight ** | \$ 12.00 | \$ 13.50 | \$ 17.00 | \$ 18.50 | \$ 22.00 | \$ 22.50 | \$ 18.00 | \$ 18.50 | \$ 18.00 | \$ 18.50 | \$ 13.00 | \$ 13.50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CNP Frequent Play Card | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole | | \$ 10.00 | | \$ 13.00 | | \$ 17.00 | | \$ 15.00 | | \$ 13.00 | | \$ 10.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole | | \$ 7.00 | | \$ 9.00 | | \$ 11.00 | | \$ 12.00 | | \$ 9.00 | | \$ 7.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Twilight * | | \$ 7.00 | | \$ 9.00 | | \$ 11.00 | | \$ 12.00 | | \$ 9.00 | | \$ 7.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Super Twilight ** | | \$ 6.00 | | \$ 8.00 | | \$ 10.00 | | \$ 11.00 | | \$ 8.00 | | \$ 6.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Family Guest Plan | \$ 20.00 | \$ 21.00 | \$ 28.00 | \$ 28.00 | \$ 38.00 | \$ 38.00 | \$ 32.00 | \$ 32.00 | \$ 29.00 | \$ 29.00 | \$ 21.00 | \$ 21.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">Thru September 15th</td> <td style="width: 50%;"></td> <td style="text-align: center;">Start May 15th</td> </tr> <tr> <td>* Twilight</td> <td style="text-align: center;">11:00 AM</td> <td style="text-align: center;">12:00 Noon</td> <td style="text-align: center;">2:00 PM</td> </tr> <tr> <td>** Super Twilight</td> <td style="text-align: center;">1:00 PM</td> <td style="text-align: center;">2:00 PM</td> <td style="text-align: center;">3:30 PM</td> </tr> </table> | | | | | | | | | | | | | | Thru September 15th | | Start May 15th | * Twilight | 11:00 AM | 12:00 Noon | 2:00 PM | ** Super Twilight | 1:00 PM | 2:00 PM | 3:30 PM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Thru September 15th | | Start May 15th | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| * Twilight | 11:00 AM | 12:00 Noon | 2:00 PM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ** Super Twilight | 1:00 PM | 2:00 PM | 3:30 PM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">Current</td> <td style="width: 50%;"></td> <td style="text-align: center;">Proposed</td> </tr> <tr> <td>Unlimited Annual Golf Card</td> <td style="text-align: center;">\$ 2,900.00</td> <td style="text-align: center;">\$ 2,900.00</td> <td></td> </tr> <tr> <td>Kachina Card</td> <td style="text-align: center;">\$ 995.00</td> <td style="text-align: center;">\$ 995.00</td> <td></td> </tr> <tr> <td colspan="4">Deduct \$100 when Unlimited or Kachina cards are purchased within year in the same household.</td> </tr> <tr> <td>Coyote Card</td> <td></td> <td>Not Offered</td> <td>\$ 295.00</td> </tr> <tr> <td>Swan Card</td> <td></td> <td>Not Offered</td> <td>\$ 50.00</td> </tr> <tr> <td>Swan Card Introductory Price until 1/1/11</td> <td></td> <td></td> <td>\$ 29.00</td> </tr> <tr> <td>CNP Frequent Play Card</td> <td></td> <td>Not Offered</td> <td>\$ 1,300.00</td> </tr> <tr> <td colspan="13"> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">Current</td> <td style="width: 50%;"></td> <td style="text-align: center;">Proposed</td> </tr> <tr> <td>18 Hole Golf Cart Rental - Non Resident Per Person</td> <td style="text-align: center;">\$ 9.00</td> <td style="text-align: center;">\$ 9.00</td> <td></td> </tr> <tr> <td>18 Hole Golf Cart Rental - Resident Per Person</td> <td style="text-align: center;">\$ 8.00</td> <td style="text-align: center;">\$ 8.00</td> <td></td> </tr> <tr> <td>9 Hole includes Twilight and Super Twilight</td> <td></td> <td></td> <td></td> </tr> <tr> <td>9 Hole Golf Cart Rental - Non Resident Per Cart</td> <td style="text-align: center;">\$ 9.00</td> <td style="text-align: center;">\$ 9.00</td> <td></td> </tr> <tr> <td>9 Hole Golf Cart Rental - Resident Per Cart</td> <td style="text-align: center;">\$ 8.00</td> <td style="text-align: center;">\$ 8.00</td> <td></td> </tr> </table> </td> </tr> </table> | | | | | | | | | | | | | | Current | | Proposed | Unlimited Annual Golf Card | \$ 2,900.00 | \$ 2,900.00 | | Kachina Card | \$ 995.00 | \$ 995.00 | | Deduct \$100 when Unlimited or Kachina cards are purchased within year in the same household. | | | | Coyote Card | | Not Offered | \$ 295.00 | Swan Card | | Not Offered | \$ 50.00 | Swan Card Introductory Price until 1/1/11 | | | \$ 29.00 | CNP Frequent Play Card | | Not Offered | \$ 1,300.00 | <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">Current</td> <td style="width: 50%;"></td> <td style="text-align: center;">Proposed</td> </tr> <tr> <td>18 Hole Golf Cart Rental - Non Resident Per Person</td> <td style="text-align: center;">\$ 9.00</td> <td style="text-align: center;">\$ 9.00</td> <td></td> </tr> <tr> <td>18 Hole Golf Cart Rental - Resident Per Person</td> <td style="text-align: center;">\$ 8.00</td> <td style="text-align: center;">\$ 8.00</td> <td></td> </tr> <tr> <td>9 Hole includes Twilight and Super Twilight</td> <td></td> <td></td> <td></td> </tr> <tr> <td>9 Hole Golf Cart Rental - Non Resident Per Cart</td> <td style="text-align: center;">\$ 9.00</td> <td style="text-align: center;">\$ 9.00</td> <td></td> </tr> <tr> <td>9 Hole Golf Cart Rental - Resident Per Cart</td> <td style="text-align: center;">\$ 8.00</td> <td style="text-align: center;">\$ 8.00</td> <td></td> </tr> </table> | | | | | | | | | | | | | | Current | | Proposed | 18 Hole Golf Cart Rental - Non Resident Per Person | \$ 9.00 | \$ 9.00 | | 18 Hole Golf Cart Rental - Resident Per Person | \$ 8.00 | \$ 8.00 | | 9 Hole includes Twilight and Super Twilight | | | | 9 Hole Golf Cart Rental - Non Resident Per Cart | \$ 9.00 | \$ 9.00 | | 9 Hole Golf Cart Rental - Resident Per Cart | \$ 8.00 | \$ 8.00 | |
| | Current | | Proposed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unlimited Annual Golf Card | \$ 2,900.00 | \$ 2,900.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kachina Card | \$ 995.00 | \$ 995.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deduct \$100 when Unlimited or Kachina cards are purchased within year in the same household. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Coyote Card | | Not Offered | \$ 295.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Swan Card | | Not Offered | \$ 50.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Swan Card Introductory Price until 1/1/11 | | | \$ 29.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CNP Frequent Play Card | | Not Offered | \$ 1,300.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | Current | | Proposed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole Golf Cart Rental - Non Resident Per Person | \$ 9.00 | \$ 9.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 Hole Golf Cart Rental - Resident Per Person | \$ 8.00 | \$ 8.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole includes Twilight and Super Twilight | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole Golf Cart Rental - Non Resident Per Cart | \$ 9.00 | \$ 9.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 Hole Golf Cart Rental - Resident Per Cart | \$ 8.00 | \$ 8.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Recreation Centers of Sun City West FY 2010-11 Budget Request
Proposed Golf Fees - Effective July 1, 2010 - June 30, 2011
Rates Subject to Change to Governing Board

| Round Type | July - September | | October | | November - March | | April | | May | | June | |
|---|------------------|----------|------------|----------|------------------|-----------------|----------|----------|----------|----------|----------|----------|
| | Current | Propose | Current | Proposed | Current | Proposed | Current | Proposed | Current | Proposed | Current | Proposed |
| Executive Courses | | | | | | | | | | | | |
| Resident | | | | | | | | | | | | |
| 18 Hole | \$ 15.00 | \$ 16.00 | \$ 25.00 | \$ 25.00 | \$ 29.00 | \$ 30.00 | \$ 29.00 | \$ 28.00 | \$ 25.00 | \$ 25.00 | \$ 16.00 | \$ 16.50 |
| 9 Hole | \$ 8.00 | \$ 9.00 | \$ 14.00 | \$ 14.00 | \$ 16.00 | \$ 16.00 | \$ 16.00 | \$ 15.00 | \$ 14.00 | \$ 14.00 | \$ 9.00 | \$ 9.00 |
| Twilight * | \$ 9.00 | \$ 10.00 | \$ 16.00 | \$ 16.00 | \$ 17.00 | \$ 17.00 | \$ 17.00 | \$ 16.00 | \$ 16.00 | \$ 16.00 | \$ 10.00 | \$ 10.00 |
| Super Twilight ** | \$ 8.00 | \$ 9.00 | \$ 14.00 | \$ 14.00 | \$ 16.00 | \$ 16.00 | \$ 16.00 | \$ 15.00 | \$ 14.00 | \$ 14.00 | \$ 9.00 | \$ 9.00 |
| Kachina Card | | | | | | | | | | | | |
| 18 Hole | \$ 6.00 | \$ 7.00 | \$ 10.00 | \$ 10.00 | \$ 13.00 | \$ 13.50 | \$ 13.00 | \$ 13.00 | \$ 10.00 | \$ 10.00 | \$ 7.00 | \$ 7.25 |
| 9 Hole | \$ 3.00 | \$ 4.00 | \$ 5.00 | \$ 5.00 | \$ 7.00 | \$ 7.00 | \$ 7.00 | \$ 7.00 | \$ 5.00 | \$ 5.00 | \$ 4.00 | \$ 4.00 |
| Twilight * | \$ 4.00 | \$ 5.00 | \$ 6.00 | \$ 6.00 | \$ 8.00 | \$ 8.00 | \$ 8.00 | \$ 8.00 | \$ 6.00 | \$ 6.00 | \$ 5.00 | \$ 5.00 |
| Super Twilight ** | \$ 3.00 | \$ 4.00 | \$ 5.00 | \$ 5.00 | \$ 7.00 | \$ 7.00 | \$ 7.00 | \$ 7.00 | \$ 5.00 | \$ 5.00 | \$ 4.00 | \$ 4.00 |
| Coyote Card | | | | | | | | | | | | |
| 18 Hole | \$ - | \$ 14.00 | \$ - | \$ 18.25 | \$ - | \$ 22.00 | \$ - | \$ 21.00 | \$ - | \$ 18.25 | \$ - | \$ 14.50 |
| 9 Hole | \$ - | \$ 7.00 | \$ - | \$ 8.50 | \$ - | \$ 12.00 | \$ - | \$ 12.00 | \$ - | \$ 9.00 | \$ - | \$ 8.00 |
| Twilight * | \$ - | \$ 8.00 | \$ - | \$ 9.50 | \$ - | \$ 13.00 | \$ - | \$ 13.00 | \$ - | \$ 10.00 | \$ - | \$ 8.25 |
| Super Twilight ** | \$ - | \$ 7.00 | \$ - | \$ 8.50 | \$ - | \$ 12.00 | \$ - | \$ 12.00 | \$ - | \$ 9.00 | \$ - | \$ 8.00 |
| Swan Card | | | | | | | | | | | | |
| 18 Hole | \$ - | \$ 13.00 | \$ - | \$ 22.00 | \$ - | \$ 27.00 | \$ - | \$ 26.00 | \$ - | \$ 22.00 | \$ - | \$ 13.50 |
| 9 Hole | \$ - | \$ 8.00 | \$ - | \$ 12.00 | \$ - | \$ 14.00 | \$ - | \$ 14.00 | \$ - | \$ 12.00 | \$ - | \$ 8.00 |
| Twilight * | \$ - | \$ 9.00 | \$ - | \$ 14.00 | \$ - | \$ 15.00 | \$ - | \$ 15.00 | \$ - | \$ 14.00 | \$ - | \$ 9.00 |
| Super Twilight ** | \$ - | \$ 8.00 | \$ - | \$ 12.00 | \$ - | \$ 14.00 | \$ - | \$ 14.00 | \$ - | \$ 12.00 | \$ - | \$ 8.00 |
| Resident Guest | | | | | | | | | | | | |
| 18 Hole | \$ 20.00 | \$ 21.00 | \$ 27.00 | \$ 28.00 | \$ 38.00 | \$ 38.00 | \$ 31.00 | \$ 31.00 | \$ 28.00 | \$ 28.00 | \$ 21.00 | \$ 21.00 |
| 9 Hole | \$ 12.00 | \$ 13.00 | \$ 18.00 | \$ 19.00 | \$ 23.00 | \$ 23.00 | \$ 19.00 | \$ 19.00 | \$ 19.00 | \$ 19.00 | \$ 13.00 | \$ 13.00 |
| Twilight * | \$ 12.00 | \$ 13.00 | \$ 18.00 | \$ 19.00 | \$ 23.00 | \$ 23.00 | \$ 19.00 | \$ 19.00 | \$ 19.00 | \$ 19.00 | \$ 13.00 | \$ 13.00 |
| Super Twilight ** | \$ 11.00 | \$ 12.00 | \$ 15.00 | \$ 16.00 | \$ 21.00 | \$ 21.00 | \$ 17.00 | \$ 17.00 | \$ 16.00 | \$ 16.00 | \$ 12.00 | \$ 12.00 |
| CNP | | | | | | | | | | | | |
| 18 Hole | \$ 20.00 | \$ 21.25 | \$ 27.00 | \$ 28.25 | \$ 38.00 | \$ 38.25 | \$ 31.00 | \$ 31.25 | \$ 28.00 | \$ 28.25 | \$ 21.00 | \$ 21.25 |
| 9 Hole | \$ 12.00 | \$ 13.25 | \$ 18.00 | \$ 19.25 | \$ 23.00 | \$ 23.25 | \$ 19.00 | \$ 19.25 | \$ 19.00 | \$ 19.25 | \$ 13.00 | \$ 13.25 |
| Twilight * | \$ 12.00 | \$ 13.25 | \$ 18.00 | \$ 19.25 | \$ 23.00 | \$ 23.25 | \$ 19.00 | \$ 19.25 | \$ 19.00 | \$ 19.25 | \$ 13.00 | \$ 13.25 |
| Super Twilight ** | \$ 11.00 | \$ 12.25 | \$ 15.00 | \$ 16.25 | \$ 21.00 | \$ 21.25 | \$ 17.00 | \$ 17.25 | \$ 16.00 | \$ 16.25 | \$ 12.00 | \$ 12.25 |
| Outside Play | | | | | | | | | | | | |
| 18 Hole | \$ 20.00 | \$ 21.50 | \$ 27.00 | \$ 28.50 | \$ 38.00 | \$ 38.50 | \$ 31.00 | \$ 31.50 | \$ 28.00 | \$ 28.50 | \$ 21.00 | \$ 21.50 |
| 9 Hole | \$ 12.00 | \$ 13.50 | \$ 18.00 | \$ 19.50 | \$ 23.00 | \$ 23.50 | \$ 19.00 | \$ 19.50 | \$ 19.00 | \$ 19.50 | \$ 13.00 | \$ 13.50 |
| Twilight * | \$ 12.00 | \$ 13.50 | \$ 18.00 | \$ 19.50 | \$ 23.00 | \$ 23.50 | \$ 19.00 | \$ 19.50 | \$ 19.00 | \$ 19.50 | \$ 13.00 | \$ 13.50 |
| Super Twilight ** | \$ 11.00 | \$ 12.50 | \$ 15.00 | \$ 16.50 | \$ 21.00 | \$ 21.50 | \$ 17.00 | \$ 17.50 | \$ 16.00 | \$ 16.50 | \$ 12.00 | \$ 12.50 |
| CNP Frequent Play Card | | | | | | | | | | | | |
| 18 Hole | | \$ 9.00 | | \$ 12.00 | | \$ 15.00 | | \$ 14.00 | | \$ 12.00 | | \$ 9.00 |
| 9 Hole | | \$ 6.00 | | \$ 8.00 | | \$ 9.00 | | \$ 11.00 | | \$ 8.00 | | \$ 6.00 |
| Twilight * | | \$ 6.00 | | \$ 8.00 | | \$ 9.00 | | \$ 11.00 | | \$ 8.00 | | \$ 6.00 |
| Super Twilight ** | | \$ 5.00 | | \$ 7.00 | | \$ 8.00 | | \$ 10.00 | | \$ 7.00 | | \$ 5.00 |
| Family Guest Plan | \$ 19.00 | \$ 20.00 | \$ 26.00 | \$ 26.00 | \$ 36.00 | \$ 36.00 | \$ 30.00 | \$ 30.00 | \$ 27.00 | \$ 27.00 | \$ 20.00 | \$ 20.00 |
| Thru September 15th | | | | | | | | | | | | |
| * Twilight | 11:00 AM | | 12:00 Noon | | 2:00 PM | | 2:00 PM | | 11:00 AM | | 11:00 AM | |
| ** Super Twilight | 1:00 PM | | 2:00 PM | | 3:30 PM | | 3:30 PM | | 1:00 PM | | 1:00 PM | |
| Start May 15th | | | | | | | | | | | | |
| Unlimited Annual Golf Card | | | | | | | | | | | | |
| Kachina Card | | | | | <u>Current</u> | <u>Proposed</u> | | | | | | |
| | | | | | \$ 2,900.00 | \$ 2,900.00 | | | | | | |
| | | | | | \$ 995.00 | \$ 995.00 | | | | | | |
| Deduct \$100 when Unlimited or Kachina cards are purchased within year in the same household. | | | | | | | | | | | | |
| Coyote Card | | | | | | | | | | | | |
| | | | | | Not Offered | \$ 295.00 | | | | | | |
| Swan Card | | | | | | | | | | | | |
| | | | | | Not Offered | \$ 50.00 | | | | | | |
| Swan Card Introductory Price until 1/1/11 | | | | | | | | | | | | |
| | | | | | | \$ 29.00 | | | | | | |
| CNP Frequent Play Card | | | | | | | | | | | | |
| | | | | | Not Offered | \$ 1,300.00 | | | | | | |
| Current Proposed | | | | | | | | | | | | |
| 18 Hole Golf Cart Rental - Non Resident Per Person | | | | | \$ 9.00 | \$ 9.00 | | | | | | |
| 18 Hole Golf Cart Rental - Resident Per Person | | | | | \$ 8.00 | \$ 8.00 | | | | | | |
| 9 Hole includes Twilight and Super Twilight | | | | | | | | | | | | |
| 9 Hole Golf Cart Rental - Non Resident Per Cart | | | | | \$ 9.00 | \$ 9.00 | | | | | | |
| 9 Hole Golf Cart Rental - Resident Per Cart | | | | | \$ 8.00 | \$ 8.00 | | | | | | |

**RECREATION CENTERS OF SUN CITY WEST, INC.
 FY 2010-11 BUDGET REQUEST
 BOWLING FEE SCHEDULE
 SUBJECT TO CHANGE DURING THE YEAR BY THE GOVERNING BOARD**

| | Current July - Aug 2009 | Proposed July - Aug 2010 | Current Sept 2009 - April 2010 | Proposed Sept 2010 - April 2011 | Proposed Sept 2010 - April 2011: After 8PM | Current May - June 2010 | Proposed May - June 2011 |
|--|----------------------------|--------------------------------|--------------------------------------|---------------------------------------|---|----------------------------|--------------------------------|
| Resident Fee Per Line League | \$ 1.90 | \$ 1.95 | \$ 2.20 | \$ 2.25 | \$ 1.75 | \$ 1.95 | \$ 2.00 |
| Resident Open Bowling | \$ 1.95 | \$ 2.00 | \$ 2.30 | \$ 2.35 | \$ 1.85 | \$ 2.00 | \$ 2.05 |
| Non-resident Fee Per Line League | \$ 2.25 | \$ 2.30 | \$ 2.60 | \$ 2.65 | \$ 2.15 | \$ 2.30 | \$ 2.35 |
| Guest and Non-Resident Fee Per Line | \$ 2.30 | \$ 2.35 | \$ 2.70 | \$ 2.75 | \$ 2.25 | \$ 2.35 | \$ 2.40 |

Non Resident league bowlers can either pay the Non-resident league lineage fee above or pay a one time fee of \$40 and pay the resident league lineage fee. This \$40 fee represents the difference between the Resident and Non-resident league lineage fee. The current fee of \$40 covers all leagues that a Non-resident bowler participates in. The proposed fees for FY 2010-11 assumes that an additional Non-resident bowlers will pay an additional \$5, to a maximum of 3 additional leagues or \$55.

| | |
|--|--------------|
| Controlled Neighborhood Fee - after payment bowler pays Resident Fee for League | \$ 40.00 |
| Each additional league | \$ 5.00 |
| Maximum Total | \$ 55.00 |
| Locker Annual Fee - No change | \$ 18.00 |

Bowler Incentive Program:

Discount Rates for open play for league bowlers per Line. Bowler must be enrolled and active in league for discount. Discounts for Fall leagues will expire on April 30th. Summer leagues discounts expire on August 30th.

| | Current | Proposed |
|----------------------|---------|----------|
| Bowling in 1 League | \$ 0.20 | \$ 0.25 |
| Bowling in 2 Leagues | \$ 0.30 | \$ 0.35 |
| Bowling in 3 Leagues | \$ 0.40 | \$ 0.45 |

Summer Special: May - Aug 2010

| | |
|------------------------------------|---------|
| Resident: Open Bowling 3 games | \$ 4.00 |
| non-Resident: Open Bowling 3 games | \$ 5.00 |

Winter Evening Special

| | |
|------------------------|-----------------|
| Sept 2010 - April 2011 | \$0.50 per game |
|------------------------|-----------------|

**Recreation Centers of Sun City West
FY 2010-11 Budget Request
Rental Rates - No change**

| Rental Fees | Facility Capacity | | Category 1* | | | Category 2 | | | Set-up Fees | | |
|--|---|-----------------|-------------------------|---------|---------|------------|-------------------------|---------|-----------------|--|-----------------|
| | Chairs Only | Chairs & Tables | 7 - noon | 12-5 pm | 5-10 pm | 7 - noon | 12-5 pm | 5-10 pm | Set-up Quantity | Chairs Only | Chairs & Tables |
| ***FEES EFFECTIVE 7-1-08*** | | | | | | | | | | | |
| RH Johnson Rec Center | | | | | | | | | | | |
| Social Hall (East) | 350 | 250 | \$105 | \$105 | \$120 | \$550 | \$550 | \$660 | 50 | \$25 | \$45 |
| Social Hall (West) | 525 | 360 | \$155 | \$155 | \$180 | \$770 | \$770 | \$880 | 75 | \$40 | \$65 |
| Social Hall (East & West) | 875 | 610 | \$220 | \$220 | \$250 | \$990 | \$990 | \$1,200 | 100 | \$50 | \$85 |
| Lecture Hall | 105 | 0 | \$70 | \$70 | \$80 | \$440 | \$440 | \$550 | 150 | \$75 | \$125 |
| | | | | | | | | | 200 | \$100 | \$150 |
| | | | | | | | | | 250 | \$125 | \$200 |
| Beardsley Rec Center | | | | | | | | | | | |
| Sagebrush Room (M.P. # 5) | | 100 | \$70 | \$70 | \$80 | \$220 | \$220 | \$275 | 300 | \$150 | \$250 |
| Agave Room (M.P. # 6) | 100 | 80 | \$95 | \$95 | \$105 | \$245 | \$245 | \$300 | 350 | \$175 | \$300 |
| Chicory Room (# 1) | 195 | | \$40 | \$40 | \$50 | \$110 | \$110 | \$130 | 400 | \$200 | \$350 |
| Ramadas 4 & 6 | 32 | 4 | \$28 | \$28 | \$39 | \$145 | \$145 | \$165 | 450 | \$225 | \$400 |
| Ramadas 1,2,3,5,8,9,& 10 | 48 | 6 | \$28 | \$28 | \$39 | \$160 | \$160 | \$160 | 500 | \$250 | \$450 |
| Ramada 7 | 80 | 10 | \$38 | \$38 | \$49 | \$165 | \$165 | \$185 | 550 | \$275 | \$500 |
| Pavilion (36'across,28'deep,18'tall) 14 tables max. | | | \$28 | \$28 | \$39 | \$165 | \$164 | \$165 | 600 | \$300 | \$550 |
| Palm Ridge Rec. Center | | | | | | | | | | | |
| Summit Hall (A) | 600 | 250 | \$155 | \$155 | \$180 | \$770 | \$770 | \$880 | 850 | \$425 | \$700 |
| Summit Hall (B) | 200 | 90 | \$105 | \$105 | \$120 | \$550 | \$550 | \$660 | 900 | \$450 | \$750 |
| Summit Hall (A & B) | 800 | 550 | \$220 | \$220 | \$245 | \$990 | \$990 | \$1,100 | 950 | \$475 | \$800 |
| Acacia Room (w/rd.tables -56) | 100 | 60 | \$80 | \$80 | \$105 | \$330 | \$330 | \$440 | 1,000 | \$500 | \$850 |
| Patio (flat \$50) | | | | | | | | | 1,500 | \$750 | \$900 |
| Kuentz Rec. Center | | | | | | | | | | | |
| Women's Club | | 124 | \$105 | \$105 | \$120 | \$550 | \$550 | \$600 | | DAMAGE DEPOSITS | |
| Craft Rooms 3, 4, 5 | | 70 | \$70 | \$70 | \$85 | \$220 | \$220 | \$275 | | | |
| 2-Hour Room Rentals | | | | | | | | | | | |
| Roundup Room | 20 | | \$30 | \$30 | \$55 | \$155 | \$155 | \$185 | | SOCIAL HALL --- | \$100 |
| Stampede Room | 20 | | \$30 | \$30 | \$55 | \$155 | \$155 | \$185 | | SUMMIT HALL A -- | \$100 |
| Pebblebrook Par 4 Room | 20 | | \$30 | \$30 | \$55 | \$155 | \$155 | \$185 | | SUMMIT HALL B -- | \$100 |
| | | | | | | | | | | Sponsor- Sum.A and/or B, Soc.H | \$300 |
| | | | | | | | | | | ACACIA HALL --- | \$ 50 |
| | | | | | | | | | | WOMEN'S CLUB -- | \$100 |
| | | | | | | | | | | KUENTZ RM. 3,4,5-- | \$ 50 |
| | | | | | | | | | | BEARDSLEY M.P. 5-- | \$ 50 |
| | | | | | | | | | | BEARDSLEY M.P. 6-- | \$ 50 |
| | | | | | | | | | | (#6 with Supv.approval) | |
| HOA annual meeting | fee set by L.M. 11-16-05 | | LARGE ROOMS \$50 | | | \$50 | SMALL ROOM | | lower rate | *** Charge Damage Deposit if applicable eff. 1-1-09 | |
| Sportsmen's Pavilion | | 3 hrs | \$1,500 | | | | J. Michael's food only | | | | |
| Swimming Pools | | 2 hrs | \$750 | | | | Beardsley & R H Johnson | | | | |
| Category 1: | Set-up fee for tables & chairs Includes Chartered Clubs, Non-charter clubs, Non-Profit Groups that meet regularly and are comprised of SCW Residents. This includes reservations by residents for their personal use. * Charter Clubs are allowed two socials per year at no charge | | | | | | | | | | |
| Category 2: | Reservations for non-residents that must have a resident sponsor. Set-up fees apply to Category 2 rentals only. | | | | | | | | | | |
| Cleaning & Damage Deposit: | A Cleaning and damage deposit of \$100 per room is required when reservation is made. This fee will be refunded within 14 days following the event if the facility is left in good order. This includes reservations by residents for their personal use. | | | | | | | | | | |
| After Hours Fee: | An additional fee of \$100 per hour will be charged after 10 p.m. (This charge applies to everyone) | | | | | | | | | | |

Recreation Centers of Sun City West Inc. FY 2010-11 Capital Budget

| Project | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|---------|------------|------------|------------|------------|------------|
|---------|------------|------------|------------|------------|------------|

Administration Division

| | | | | | |
|--------------------------------------|---------|--------|--------|--------|--------|
| Total Administration Division | 197,000 | 25,000 | 40,000 | 75,000 | 40,000 |
|--------------------------------------|---------|--------|--------|--------|--------|

Recreation Division

| | | | | | |
|-------------------------|-----------|------------|------------|------------|------------|
| General Recreation | \$ 97,200 | \$ 325,700 | \$ 420,000 | \$ 283,700 | \$ 220,700 |
| Library | 25,000 | 50,000 | 25,500 | - | - |
| Beardsley | 188,300 | 123,500 | 254,000 | 188,000 | 79,000 |
| Johnson | 662,000 | 624,000 | 432,500 | 376,000 | 239,000 |
| Palm Ridge | 268,050 | 169,300 | 233,000 | 149,000 | 32,000 |
| Kuentz | 255,000 | 50,600 | 200,000 | 192,500 | 225,000 |
| Total Recreation | 1,495,550 | 1,343,100 | 1,565,000 | 1,189,200 | 795,700 |

Bowling Division

| | | | | | |
|----------------------|--------|--------|--------|--------|---------|
| Total Bowling | 95,000 | 40,000 | 50,000 | 40,000 | 122,000 |
|----------------------|--------|--------|--------|--------|---------|

Golf Division

| | | | | | |
|---------------------------|-----------|-----------|-----------|-----------|-----------|
| Pebblebrook | 324,450 | 110,250 | 142,200 | 84,200 | 152,200 |
| Stardust | 151,400 | 140,000 | 216,000 | 135,000 | 218,000 |
| Grandview | 197,950 | 404,000 | 355,000 | 379,200 | 212,000 |
| Echo Mesa | 254,500 | 119,250 | 325,000 | 281,000 | 391,000 |
| Trail Ridge | 86,250 | 440,800 | 321,000 | 134,000 | 160,000 |
| Deer Valley | 80,050 | 180,000 | 249,000 | 211,000 | 201,000 |
| Desert Trails | 93,850 | 303,000 | 86,000 | 198,200 | 172,000 |
| Golf Operations Equipment | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Golf Golf Division | 1,188,450 | 1,697,300 | 1,694,200 | 1,422,600 | 1,506,200 |

| | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|
| Total Per Year | 2,976,000 | 3,105,400 | 3,349,200 | 2,726,800 | 2,463,900 |
|-----------------------|-----------|-----------|-----------|-----------|-----------|

| | | | | | |
|--------------------------|------|-----------|--------------|------------|------------|
| Unfunded Projects | \$ - | \$ 65,000 | \$ 1,990,000 | \$ 376,000 | \$ 475,000 |
|--------------------------|------|-----------|--------------|------------|------------|

Administration

| | | | | | |
|--|---------|--------|--------|--------|--------|
| IT | | 25,000 | 25,000 | 25,000 | 25,000 |
| Upgrading of various financial systems | | | 15,000 | | 15,000 |
| Replacement of HR System | | | | 50,000 | |
| Replace Dynamics Server | 6,000 | | | | |
| Replace Golf Server | 6,000 | | | | |
| Replace Membership & Golf Systems | 185,000 | | | | |
| | 197,000 | 25,000 | 40,000 | 75,000 | 40,000 |

General Recreation

| | | | | | |
|--|-----------|------------|------------|------------|------------|
| Replacement of Equipment - AC, boilers, etc | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| Landscape Equipment | 17,200 | 120,700 | 40,000 | 103,700 | 40,700 |
| Facilities Maintenance Equipment | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Energy Conservation | | 100,000 | 100,000 | 100,000 | 100,000 |
| General location non specific social gathering | | 25,000 | 200,000 | | |
| | \$ 97,200 | \$ 325,700 | \$ 420,000 | \$ 283,700 | \$ 220,700 |

Library

| | | | | | |
|---------------------------------|-----------|-----------|-----------|------|------|
| Roof Restoration | \$ 25,000 | \$ 50,000 | | | |
| Meeting/storage/re-locate doors | | | 25,500 | | |
| | \$ 25,000 | \$ 50,000 | \$ 25,500 | \$ - | \$ - |

**Recreation Centers of Sun City West Inc.
FY 2010-11 Capital Budget**

| Project | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|---------|------------|------------|------------|------------|------------|
|---------|------------|------------|------------|------------|------------|

Beardsley

| | | | | | |
|--|------------|------------|------------|------------|-----------|
| Parking lot – Crack repair, seal coat, stripe | \$ 21,500 | | | | \$ 25,000 |
| Roof restoration (Arts & Crafts building) | 100,000 | | | | |
| Lower section of Aquatic roof restoration, coating/repairs | 50,000 | | | | |
| Athletic Equipment | 16,800 | 20,000 | 26,500 | 13,000 | 40,000 |
| Exterior lights for events | | 20,000 | | | |
| Craft Rooms (VCT tile, countertops, cabinets | | 15,000 | 17,500 | 17,500 | |
| Planning for Enclose outside area for Gym | | 30,000 | | | |
| Shower room restoration | | | 200,000 | | |
| Retile Spa area | | | | 100,000 | |
| Renovate Ramada Restroom | | 25,000 | | | |
| Arts Craft Restroom | | | | 50,000 | |
| Mini Golf replace turf | | | 10,000 | | |
| New electrical Transformer | | | | 7,500 | |
| Replace Carpet in Card Rooms | | | | | 14,000 |
| Replace VCT, Clay Club | | 13,500 | | | |
| | \$ 188,300 | \$ 123,500 | \$ 254,000 | \$ 188,000 | \$ 79,000 |

Johnson

| | | | | | |
|---|-----------|---------|-----------|-----------|-----------|
| Parking lot, – Seal coat, R&R, crack fill, stripe | \$ 35,000 | | \$ 27,000 | \$ 27,000 | \$ 40,000 |
| Roof restoration (Administration and Arts & Crafts) | 230,000 | | | | |
| Activity Center, replace VCT tile | | 4,000 | | | |
| Parking Lot - Island Barriers | 10,000 | | | | |
| Bocce Ball court material replacement | 58,000 | | | | |
| Pickle Ball courts, 21, 22, 23/color & stripe | | 7,500 | | | |
| Tennis courts - color & stripe | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| Fitness center expansion | | 250,000 | | | |
| fitness lobby and locker rooms, new tile/countertops | | 125,000 | | | |
| Social Hall Floor/Screen and seal | | 6,500 | | | |
| outdoor pool locker rooms, new lockers | | 15,000 | | | |
| outdoor pool locker rooms, new tile/countertops | | | 160,000 | | |
| Renovate Bocce lower area and alcove between Arcade and racquet ball, replace concrete (does not include upper 4 court areas) | 145,000 | | | | |
| Renovate/update Village Store | 25,000 | | | | |
| Athletic Equipment | | 127,000 | 6,500 | | 35,000 |
| Lecture Hall | | | | 150,000 | |
| Social Hall Kitchen | | | | 100,000 | |
| Replace Fitness Center Spa Tile | | | 150,000 | | |
| Admin paint/carpet - countertop Membership | 100,000 | | | | |
| Golf Cart Replacement | | | | 10,000 | |
| Refurbish Kids Park | 30,000 | | | | |
| Social Hall, Ceiling Tile Replacement | | | | | 75,000 |
| Sidewalk Bocce to Admin | 15,000 | | | | |
| Replace concrete areas | | 75,000 | 75,000 | 75,000 | 75,000 |

Recreation Centers of Sun City West Inc. FY 2010-11 Capital Budget

| Project | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|---------|------------|------------|------------|------------|------------|
| | \$ 662,000 | \$ 624,000 | \$ 432,500 | \$ 376,000 | \$ 239,000 |

Palm Ridge

| | | | | | |
|--|------------|------------|------------|------------|-----------|
| Sound System | | \$ 35,000 | | | |
| Renovate Pool Locker Room/Entry Room | | | 200,000 | | |
| Parking lot – Crack repair, seal coat, stripe | 24,200 | | | 25,000 | |
| Tennis Courts, crack repair and color coat | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Aquatic Facility, remove two interior pool showers, relocate entry into pool area closer to locker rooms | | 17,000 | | | |
| Aquatic interior pool deck, resurface | | 60,000 | | | |
| Aquatic Lobby, replace carpet at entry, entry to Fitness room, stair well and upper landing | | 7,300 | | | |
| Aquatic Facility, replace handrail in stairwell | | 6,000 | | | |
| Remove half wall @ outdoor showers, retile shower stalls | | 6,000 | | | |
| Summit Hall, install transformer, new panel (150AMP) | 25,000 | | | | |
| Summit Hall, roof restoration | 80,000 | | | | |
| Summit Hall, replace ceiling tile | | | | 72,000 | |
| Athletic Equipment | 38,000 | 26,000 | 21,000 | 40,000 | 20,000 |
| Aquatic Facility - Roof Restoration | 60,000 | | | | |
| Replace carpet, Palo Verde room | 5,000 | | | | |
| Replace carpet, computer rooms (3) | 7,200 | | | | |
| Palm Ridge Summit Hall, sand and finish | 16,650 | | | | |
| | \$ 268,050 | \$ 169,300 | \$ 233,000 | \$ 149,000 | \$ 32,000 |

Kuentz

| | | | | | |
|--|------------|-----------|------------|------------|------------|
| Renovate Pool Bathrooms/showers | | | \$ 50,000 | | |
| Locker Rooms, entry way, replacement of tile, counter tops, sinks etc. | 190,000 | | | | |
| Fitness Center Expansion (enclose pool area) | | | | 15,000 | 150,000 |
| Renovate Courtyard Restrooms | | | 40,000 | | |
| Craft Rooms (VCT tile, countertops, cabinets) | | | | 100,000 | |
| Women's Club (kitchen, bathrooms) | | | 30,000 | | |
| Theater (carpet, chairs, dimmer bay, curtains) | | | | 50,000 | |
| Tennis restrooms | | | 50,000 | | |
| Athletic Equipment | | 45,000 | 30,000 | 12,500 | 49,000 |
| Curtains - Stardust Theater | 10,000 | | | | |
| Parking Lot Crack Repair, Seal Coat, Stripe | 15,000 | | | 15,000 | |
| Roof Restoration, Wood Shop | 40,000 | | | | |
| Replace VCT, Weavers Club #2 | | 5,600 | | | |
| Tennis courts - color & stripe | | | | | 26,000 |
| | \$ 255,000 | \$ 50,600 | \$ 200,000 | \$ 192,500 | \$ 225,000 |

Sports Pavilion

| | | | | | |
|-------------------------------------|----------|--------|--------|--|-----------|
| Lane Machine | \$ 8,000 | | | | \$ 30,000 |
| Replace Computer system | | 40,000 | | | |
| Counter tops in concourse on tables | 47,000 | | | | |
| Replace Overhead monitors | | | 50,000 | | |
| Ball returns | 27,000 | | | | |

Recreation Centers of Sun City West Inc. FY 2010-11 Capital Budget

| Project | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------------|------------|------------|------------|------------|------------|
| 2 billiard tables | | | | | 12,000 |
| Carpet Locker room/billiards | | | | 40,000 | |
| Mechanic area roof repair | 13,000 | | | | |
| Replace Ceiling Tile | | | | | 80,000 |
| | \$ 95,000 | \$ 40,000 | \$ 50,000 | \$ 40,000 | \$ 122,000 |

Highlighted Areas Represent Summer Long Closures

Pebblebrook Operations

| | | | | | |
|-------------------|-----------|------|------|------|----------|
| Parking Lot | \$ 8,000 | | | | \$ 8,000 |
| Pro Shop Remodel | 75,000 | | | | |
| Replace PA system | 4,500 | | | | |
| | \$ 87,500 | \$ - | \$ - | \$ - | \$ 8,000 |

Maintenance

| | | | | | |
|---------------------|------------|------------|------------|-----------|------------|
| Tee Leveling | \$ 90,000 | | | | |
| Cart Paths | 17,000 | | | | 55,000 |
| Equipment | 52,950 | 110,250 | 142,200 | 84,200 | 89,200 |
| Roof /AC | 60,000 | | | | |
| Course Restrooms | 17,000 | | | | |
| | \$ 236,950 | \$ 110,250 | \$ 142,200 | \$ 84,200 | \$ 144,200 |
| Total Course | \$ 324,450 | \$ 110,250 | \$ 142,200 | \$ 84,200 | \$ 152,200 |

Stardust Operations

| | | | | | |
|-------------------|-----------|------|------|-----------|----------|
| Parking Lot | \$ 9,000 | | | | \$ 9,000 |
| Putters Facility | | | | 50,000 | |
| Replace PA system | 4,500 | | | | |
| | \$ 13,500 | \$ - | \$ - | \$ 50,000 | \$ 9,000 |

Maintenance

| | | | | | |
|---|------------|------------|------------|------------|------------|
| Irrigation Computer retrofit | | \$ 40,000 | | | |
| Cart paths | | 12,000 | | | 25,000 |
| Replace Main-line valves | | | 20,000 | | |
| Convert greens to valve-in-head irrigations | | | 100,000 | | |
| Repair lake edge #14 | | | | | 100,000 |
| Equipment | 77,900 | 88,000 | 79,000 | 85,000 | 84,000 |
| Course Restrooms | | | 17,000 | | |
| Roof/AC | 60,000 | | | | |
| | \$ 137,900 | \$ 140,000 | \$ 216,000 | \$ 85,000 | \$ 209,000 |
| Total Course | \$ 151,400 | \$ 140,000 | \$ 216,000 | \$ 135,000 | \$ 218,000 |

Grandview Operations

| | | | | | |
|------------------------------------|--------|--------|--|----------|--|
| Restroom - countertops, sinks etc. | | | | \$ 6,000 | |
| Cart Barn | 22,000 | 75,000 | | | |
| Roof Repairs | 26,000 | | | | |
| Industrial Waste Interceptor | 12,000 | | | | |
| Replace PA system | 4,500 | | | | |

Recreation Centers of Sun City West Inc. FY 2010-11 Capital Budget

| Project | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|---------------------------------|------------|------------|------------|------------|------------|
| Repair Concrete around pro shop | | | 50,000 | | |
| Pro Shop Remodel | | | | 80,000 | |
| Parking Lot | 10,500 | | | 11,000 | |
| | \$ 75,000 | \$ 75,000 | \$ 50,000 | \$ 97,000 | \$ - |

Maintenance

| | | | | | |
|---------------------------|------------|------------|------------|------------|------------|
| Replace mainline valve | | \$ 40,000 | \$ 40,000 | | |
| New Pump Station | | 175,000 | | | |
| Turf Removal | | 20,000 | 31,000 | | |
| Equipment | 68,950 | 94,000 | 84,000 | 85,200 | 125,000 |
| Course Restrooms | | | | 17,000 | |
| Dredge and repair lake #3 | | | 150,000 | | |
| Roof/AC | 54,000 | | | | |
| Strip. level, DR Tee | | | | | 75,000 |
| Repair lake edge #6 | | | | 140,000 | |
| Repair lake edge #11 | | | | | 12,000 |
| Cart Paths | | | | 40,000 | |
| | \$ 122,950 | \$ 329,000 | \$ 305,000 | \$ 282,200 | \$ 212,000 |

Total Course

\$ 197,950 \$ 404,000 \$ 355,000 \$ 379,200 \$ 212,000

Echo Mesa

Operations

| | | | | | |
|------------------------------------|-----------|------|-----------|------|------|
| Restroom - countertops, sinks etc. | \$ 5,600 | | | | |
| Parking Lot | | | 10,000 | | |
| Replace PA system | 4,500 | | | | |
| Pro Shop Renovation | 85,000 | | | | |
| | \$ 95,100 | \$ - | \$ 10,000 | \$ - | \$ - |

Maintenance

| | | | | | |
|-------------------|------------|------------|------------|------------|------------|
| Turf Removal | | | | \$ 200,000 | \$ 200,000 |
| Fill in lake #1-2 | | 30,000 | | | |
| Pump Station | | | 210,000 | | |
| Cart Paths | 14,000 | | | | 95,000 |
| Course Restrooms | 17,000 | | | | |
| Equipment | 93,400 | 89,250 | 105,000 | 81,000 | 96,000 |
| Replace Roof/AC | 35,000 | | | | |
| | \$ 159,400 | \$ 119,250 | \$ 315,000 | \$ 281,000 | \$ 391,000 |

Total Course

\$ 254,500 \$ 119,250 \$ 325,000 \$ 281,000 \$ 391,000

Trail Ridge

Operations

| | | | | | |
|---------------------------------|-----------|------------|------|----------|------|
| Parking Lot | \$ 6,500 | | | \$ 7,000 | |
| Restroom Countertops, sink etc. | | 4,800 | | | |
| Replace PA system | 4,500 | | | | |
| Pro Shop Expansion | 30,000 | 200,000 | | | |
| | \$ 41,000 | \$ 204,800 | \$ - | \$ 7,000 | \$ - |

Maintenance

| | | | | | |
|------------------|--|------------|---------|--|-----------|
| Cart paths/curbs | | \$ 100,000 | | | \$ 25,000 |
| Extend #16 Tee | | 10,000 | | | |
| Pump Station | | | 210,000 | | |

Recreation Centers of Sun City West Inc. FY 2010-11 Capital Budget

| Project | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|---|------------|------------|------------|------------|------------|
| Fill in Lake #14 | | | | 75,000 | |
| Course Restrooms | | 17,000 | | | |
| Cart paths | | | | | 20,000 |
| Roof/AC | - | 42,000 | | | |
| Equipment | 45,250 | 67,000 | 111,000 | 52,000 | 115,000 |
| | \$ 45,250 | \$ 236,000 | \$ 321,000 | \$ 127,000 | \$ 160,000 |
| Total Course | \$ 86,250 | \$ 440,800 | \$ 321,000 | \$ 134,000 | \$ 160,000 |
| Deer Valley Operations | | | | | |
| Parking Lot | \$ 9,200 | | | \$ 95,000 | |
| Replace PA system | 4,500 | | | | |
| Renovate Pro Shop and restrooms | | | 80,000 | | |
| | \$ 13,700 | \$ - | \$ 80,000 | \$ 95,000 | \$ - |
| Maintenance | | | | | |
| Irrigation Control | | \$ 30,000 | | | |
| Repair drainage and add sand to bunkers | | 15,000 | | | |
| Granite for desert areas | | | 25,000 | | |
| Repair concrete cart paths | | | 40,000 | | |
| Roof/AC | | 55,000 | | | |
| Course Restrooms | | | 17,000 | | |
| Repair concrete cart paths | | | | 25,000 | |
| Equipment | 66,350 | 80,000 | 87,000 | 91,000 | 81,000 |
| Repair lake edge #7 | | | | | 120,000 |
| | \$ 66,350 | \$ 180,000 | \$ 169,000 | \$ 116,000 | \$ 201,000 |
| Total Course | \$ 80,050 | \$ 180,000 | \$ 249,000 | \$ 211,000 | \$ 201,000 |
| Desert Trails Operations | | | | | |
| Replace PA system | \$ 4,500 | | | | |
| Parking Lot | | 10,000 | | | 10,000 |
| Pro Shop | | 100,000 | | | |
| | \$ 4,500 | \$ 110,000 | \$ - | \$ - | \$ 10,000 |
| Maintenance | | | | | |
| Repair Filtration system | | \$ 10,000 | | | |
| Repair Drains & replace sand in bunkers | | 40,000 | | | |
| Granite for landscape | | | 10,000 | | 25,000 |
| Repair lake edge #5 , #9 | | | | 120,000 | |
| Roof/AC | - | 32,000 | | | |
| Course Restrooms | | 17,000 | | | |
| Equipment | 89,350 | 94,000 | 76,000 | 78,200 | 117,000 |
| Cart path | | | | | 20,000 |
| | \$ 89,350 | \$ 193,000 | \$ 86,000 | \$ 198,200 | \$ 162,000 |
| Total Course | \$ 93,850 | \$ 303,000 | \$ 86,000 | \$ 198,200 | \$ 172,000 |
| Golf Operations | | | | | |
| Equipment | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |

Recreation Centers of Sun City West Inc. FY 2010-11 Capital Budget

| Project | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|---------|------------|------------|------------|------------|------------|
| | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |

Unfunded Projects

| | | | | | |
|--|-----------|-----------|--------------|------------|------------|
| Model Railroad Expansion | \$ 25,000 | | \$ 100,000 | | |
| Gym at Beardsley | | | 1,500,000 | | |
| Signage Design Johnson | | 15,000 | 100,000 | | |
| Redesign Johnson exterior (include walks pavilion etc) | | | 250,000 | | |
| Enclose area outside Governing Board conference room | | | 15,000 | 100,000 | |
| Palm Ridge Expand fitness center | | | | 25,000 | 250,000 |
| Palm Ridge Plans/Grading & Drainage/Asbestos testing (stage expansion) | | | | 26,000 | 200,000 |
| Stardust Theater Renovation | | | | 200,000 | |
| Golf course parking lot lighting | | 25,000 | 25,000 | 25,000 | 25,000 |
| | | \$ 65,000 | \$ 1,990,000 | \$ 376,000 | \$ 475,000 |