



Cost Management Measures

Department	Cost Management Initiative
Facilities Maintenance	Adding 8 Metal Club units to the HVAC Climate Control system which will allow us to control settings. Will lower utility costs.
Facilities Maintenance	Reduced the price on Chlorine by \$7 per bucket with an avg of 345 buckets per year. Chlorine has increased \$51.57 per bucket since 2020, \$2,500
Facilities Maintenance	In house HVAC replacements which eliminates unit mark ups and outside vendor installation costs. Savings is approx. 2k to 3k per unit. 6 units are coming due this year. 6 x 2,000 = 12K + 2K recycle, \$14,000
Facilities Maintenance	Planned and implemented an aggressive LED upgrade, changing both interior and exterior lighting where possible. Saves in energy usage and labor costs.
Facilities Operations	Streamlined cleaning supplies inventory control measures managed by Facility Supervisors through 4 Rec Centers, \$23,000
Facilities Operations	Revamped uniforms supplies inventory control measures managed by Fac Ops Administrator, \$2,700
Facilities Operations	Implemented office supplies and Printing inventory control measures managed by Fac Ops Administrator, \$2,000
Facilities Operations	Evaluated and adjusted Recreation Center hours of use; set appropriate hours of operation at Palm Ridge and FTE scheduling
Facilities Operations	FA- Cross training, ensuring Rec Center staff can mobilize and perform duties at any Rec Center in lieu of redundant hiring
Facilities Operations	Purchased event specific equipment; ROI through eliminating unnecessary labor, delivery expense, and injury
Facilities Operations	Adjusted multiple work schedules from HFT to HPT; Night Cleaning crew, and A/V personnel



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Facilities Operations	Declined the approved Capital expenditure toward new Fac Ops pick up truck; made operational adjustments toward vehicle use efficiency, \$36,500
Facilities Operations	Combining Job descriptions for Fac Ops open position and Recreation filled position into Hybrid role, \$20,000
Finance	Right-sized copiers from 3 large copiers saving approximately \$30,000
Finance	Consolidated supplies purchasing through Costco for savings and safety exposure to employee delivery
Finance	Office and printing supplies searched for best price (Amazon, OfficeMax, Glendale Office Supply, Costco, Etc.)
Finance	Invest in short-term securities to maximize rate of return on Operating Cash, \$250,000
Finance	Make recommendations to various departments when there is a potential to save money through buying power.
Finance	Signed up for the Arizona Purchasing Cooperative to utilize preferred pricing for Non-profit organizations.
General Services	Moving phone system to SD-WAN, removing all Lumen T-1s. Operational cost savings \$7,000/mo beginning January 2025, \$42,000
Golf and Landscape Maint	Outsource aerification of greens and fairways reduces the need for overtime
Golf and Landscape Maint	Labor - Job share employees with other courses as needed reduces the need for overtime



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Golf and Landscape Maint	Workers on the golf courses that are closed during the summer are used on the open courses as needed
Golf and Landscape Maint	Use of plant growth regulators reduces mowing frequency and the need for overtime
Golf and Landscape Maint	We take advantage of early order programs from Bayer and Target chemical companies, \$25,000
Golf and Landscape Maint	We take advantage of rebate programs with Target Chemical, Ewing Irrigation, and Napa Auto Parts, \$18,000
Golf and Landscape Maint	Registered with Horizon Landscape fleet program - 20% discount on power tools, \$2,000
Golf and Landscape Maint	Order in bulk -seed, fertilizer, chemicals and various grounds materials, \$67,000
Golf and Landscape Maint	We often bid out supplies that are under the required policy amount of \$5,000
Golf and Landscape Maint	We price check small supply items - Amazon tends to be cheaper with free next day delivery
Golf and Landscape Maint	Recycled irrigation parts from the Grandview project - valves, rotors, pedestals and other parts , \$15,000
Golf and Landscape Maint	Salvage parts from equipment that is no longer in service, \$8,000



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Golf and Landscape Maint	Approximately 40% of all chemical purchases are generic brand, \$40,000
Golf and Landscape Maint	Completed application and received grant money for water conservation projects from the Arizona Office of Tourism, \$420,000
Golf and Landscape Maint	Reduced 4 FTEs in Landscape Department through outside services, \$11,000 plus supplies and equipment savings
Golf Operations	Player Assistants and Call Center staffing is adjusted based on rounds of golf and phone calls received
Golf Operations	Consolidated janitorial positions saving Golf Operations payroll dollars
Golf Operations	Institute 4pm cart rental deadline in summer months to reduce payroll for closing staff members
Capital Related	Installation of new piping designed to last decades longer, and computerized valves/heads will save hundreds of thousands annually in FFB replacement and electricity/water savings
Capital Related	Re-design of two shorelines to hardscaping vs. block wall has saved \$300K+ already, and will likely save much more into the future as they are scheduled
Capital Related	Deferral of 4 pieces of golf equipment during the FY 25 capital review process reduced the proposed spend by more than \$160K
Capital Related	During the past year, there has been removal of Reserve Study items totaling over \$200K due to evaluation of the ongoing and long-term needs



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Capital Related	During the FY 25 capital review, Golf Maintenance leadership reviewed the need of a heavy-duty utility vehicle and determined a light duty would suffice, saving \$20K
Capital Related	Due to meticulous mechanical upkeep and re-using salvaged parts from replaced items, the useful lives of virtually all items on the Reserve Study are well beyond the industry average, saving significant \$'s annually
Capital Related	Have completed the full mill and replacement of nearly the entire asphalt inventory for RCSCW. This will allow a hiatus of these costly replacements for 20+ years into the future, saving hundreds of thousands of dollars
Capital Related	Have stabilized the soils under significant numbers of the lots, meaning an unlikely need to do this costly expense when these come up for mill and replacement in the future, saving hundreds of thousands of dollars
Capital Related	Modified the seal and striping after a mill & replacement to seal coat within 12-18 months, resulting in future interval of seal and striping being 4-5 years, vs. every 3 years, reducing the cost of each seal coating by \$20-\$30K
Capital Related	Have converted all four rec centers to LED lighting, saving probably close to hundred thousand dollars in energy costs annually. Also, several sports courts and walking tracks remain as opportunities for LED conversion
Capital Related	The prior basis for replacement for rec centers was to have their cardio equipment replaced every four years, but this has elevated to a minimum of 5 years, saving \$50K annually



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Capital Related	The leadership uses 10+ years warranted restorations for maintaining roofs, at 1/3 the cost of roof replacements. This has saved literally millions of dollars for the Association over the past 10 years, and will continue to do so into the future
Capital Related	Leadership coordinates projects such as these to also perform tile, pool liners, bathroom restorations, etc., to save deployment dollars, and minimize downtime
Capital Related	An evaluation of the maintenance fleet resulted in the elimination of 1 pick-up truck from the inventory and the Reserve Study, saving \$40K
Capital Related	Hardwoods such as those at the Social Hall, Summit Hall, hard-court sports, etc., are routinely sanded down and re-sealed, allowing the facility to defer costly replacement for decades, and to preserve a fresh appearance
Golf Operations	Adjusted work schedules for Custodians and Ballpickers so only one employee is closing the cart storage area at night.
Golf Operations	Purchased new range ball dispensers to replace antiquated machines and take advantage of new technology
Golf Operations	Purchased new fuel injected gasoline carts that are more efficient and using up to 25% less fuel.
Human Resources/Safety	<p>Initial Medical only renewal came in with 23% from Cigna and settled at 9% across the board increase</p> <p>Marketed plans and moved entire book of business</p> <p>Medical renewal with new plan was completed with a 5% increase, savings from 9% to 5% = \$93,256</p>



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Human Resources/Safety	Created new benefit option for medical plans Restructured the Broad Network medical from an 85/15 to an 80/20, 5% savings to Association
Human Resources/Safety	Dental Plan - no cost impact to the association Current Carrier provided total rate pass, meaning no change in cost to our EE's Moved carriers, cost savings passed to EE's, 15% decrease with same level of benefit, and an optional increased benefit of ortho
Human Resources/Safety	Long Term Disability Moving Carriers, cost savings to association of 14%
Human Resources/Safety	Basic Life & AD & D received rate lock x 2 years
Human Resources/Safety	Negotiated Rate Decrease for AED and related supplies Cost savings per unit 28%
Recreation - Events	Moved all Saturday Night events in October to during the week to decrease the amount of overtime
Recreation - Events	Moved Spring Fest Thursday - Saturday rather than Friday - Sunday (less weekend and overtime)
Recreation - Scheduling	Moved the scheduler II to a scheduler I that replaces one of the FA positions