

## Cost Management/Revenue Measures

Department	Cost Savings/Revenue Initiative
Capital Related	The leadership uses 10+ years warrantied 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	Requested Paving Vendors provide Asphalt evaluation of Desert Trails and Stardust Pro Shop Parking Lots; all evals produced comments resulting in further longevity of both parking lots and extension of useful life in Reserve Study. This prolonged the Desert Trails Mill & Replace project approx. 3 more years.
Capital Related	Permanently install Beardsley Park perimeter fence & gates off-setting the countless hours or staff labor for setting up and tearing down 800 linear feet of snow fence and posts for each event in the park. Reduces the potential for injuring employees and purchasing torn snow fence yearly.
Capital Related	Palm Ridge Indoor pool wainscot project completed in 2024 a decision to delay from 2021 COVID timeframe resulting in \$7,000 less in final project cost compared to original budget.
Capital Related	Multiple new vendor Sport Court resurfacing exploration resulted in finding new availble vendors resulting in 45% reduction in budgeted resurfacing cost for Tennis courts and 20% reduction in Pickleball courts; including windscreen cost reduction by same vendor.
Capital Related	In depth Manufacturer discussions and review of existing Palm Ridge restroom partitions resulted in an accessory replacement vs full partiton replacement resulting 50% reduction in budgeted cost.
Facilities Maintenance	Beardsley Pool Step replacement in - house: Saved 3K + cost of 342,000 gal of water as the vendor wanted the entire pool drained.
Facilities Maintenance	We added 8 Metal Club A/C units to the Climate Control system which allow us to control settings and schedules.
Facilities Maintenance	Added UV & O2 systems which helps reduce the amount of Chlorine used in keeping our pools sanitary.
Facilities Maintenance	In house HVAC replacements, eliminates unit mark ups and vendor installation costs. Savings is approx. 2k to 3k per unit.
Facilities Operations	Revamped Uniforms Supplies inventory for night crew managed by supervisors

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Facilities Operations	Reallocated multiple FTE's to cover night cleaning requirements in lieu of new hires
Facilities Operations	Evaluated snack bar pricing, restructured specials offered, and added more merchandise to be sold
Finance	Review of FAS, reducing the cost basis of assets by \$8.1M in cal yr 24, reduces the prop tax valuation. Pers Prop tax down by \$20K
Finance	Continue to invest operating cash in T-bills, earning \$295K in FY24, and on pace to collect a similar amount in FY25
Finance	Purchase of new printers and copiers - service contracts down \$12k per year - office supplies also decreasing with new printers added
Finance	Office Supplies Orders Priced out on Various Vendors 15% Savings
General Services	Printing small TORCH book in-house, rest has gone digital. No longer outsourcing printing. Savings \$2500/session = \$5,000/year
General Services	\$150,600 Budget From Friends of the Library
General Services	22,000 Volunteer Hours at the Library @ \$15/hr ~ \$330,000
Golf and Landscape Maint	Outsource aerification of greens and fairways - Reduces overtime
Golf and Landscape Maint	We take advantage of early order programs - fertilizer/chemicals and irrigation parts - Annual savings \$25,000

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Golf and Landscape Maint	Rebate programs that companies offer - Annual savings \$20,000
Golf and Landscape Maint	Over 60% of all chemicals are generic - Annual savings \$40,000
Golf and Landscape Maint	Order materials in bulk - seed,fertilizer,chemicals and grounds materials - Annual savings \$70,000
Golf and Landscape Maint	Plant Growth Reglulatos are applied to high maintenance turf areas - reduces mowing frequency,saves fuel and helps extend the useful life of our mowing equipment
Golf and Landscape Maint	Irrigation heads, valves, valve box lids, and other irrigation parts from the Echo Mesa project can be used at the other courses. Reduces operating cost - Irrigation repair line item
Golf and Landscape Maint	Parts from disposed equipment are used for repair and replacement on other operational equipment - Estimated annual savings \$8,000
Golf and Landscape Maint	Summer course closures (2) - Staff can be used at other course as needed - Reduces the need for overtime
Golf and Landscape Maint	Take advantage of state grant programs that fund water conservation projects. The 2022 AZ Office of Tourism grant program saved us \$420,000 on capital water conservation projects
Golf and Landscape Maint	Price shopping on office and shop supplies - Frequently used / everyday items
Golf Operations	Incorporated online Tournament entry forms for our special events. Promoting and collection of entry fees online has improved our efficiencies.
Golf Operations	Increasing our preventative maintenance on our utility vehicles from once a year to every six months has reduced our overall repair expenses.

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Golf Operations	Updating our range ball pickers and associated equipment has made our staff more efficient and effective.
Golf Operations	Annual CPR/AED training of Player Assistant employees
Human Resources/Safety	Negotiated Rate Decrease for AED and related supplies Cost savings per unit 28%
Human Resources/Safety	Utilizing additional resources outside of Indeed for recruiting efforts
Human Resources/Safety	Reduced cost of health insurance renewal by removing both the Wellness and Communications stipend of 10K each provided a reduction in total cost from initial 15% to a no-bid 7%; removing the Wellness and Communications dropped renewal to 5.81%
Human Resources/Safety	Utilized the 10 K Wellness account for calendar year 2024 to execute both the Be Kind event \$4444.04 and to replace office furniture \$5555.96
Human Resources/Safety	Changed TPA'S for 401K plan will reduce expenses to both EE's directly in the form of less fees ER's reducing expenses in plan design and shifting work from HR to TPA i.e. QDRO's
Human Resources/Safety	Reviewing HRIS systems to determine staying with current provider or moving to new
IT	Moving phone system to SD-WAN, removing all Lumen T-1s. Operational cost savings \$7,000/mo beginning January 2025
IT	Moving timeclock tablets to Android instead of iPads. Cost is roughly half per device
IT	Change remote desktop software to ScreenConnect from TeamViewer. Better software with more reporting for ~\$2500/year savings

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IT	Audited Cox contracts and was able to save \$1050 a month total for internet circuits across the property while also doubling the bandwidth at these locations.
Membership/CCRs	Streamlining the monthly invoice processing / reducing work hours needed
Membership/CCRs	Taking steps in payment processing to reduce bank charges
Membership/CCRs	Extensive cross training of staff to maximise productivity / reducing overtime
Membership/CCRs	Created efficiencies in office supplies, cutting budget \$2,000.00
Membership/CCRs	Use of mapping software to create most efficient inspection process / saving time and fuel
Recreation - Events	Implementing new ticketing software reducing costs \$15K
Recreation - Events	Continuing to manage events for weekdays (limiting weekends) to keep from overtime for all staff including Facility Operations
Recreation - Scheduling	EMS Software Access Across Departments Visibility for More Efficiencies