

Parks and Recreation

Q&A From WebEx Meeting on 5/12/2020

1. Can parks please send the new fee structure approved by the board? Could you also put that in historical context, along with the most recent changes/difference?

Department Response: Please see accompanying Excel spreadsheet titled [Park Fees effective July 1, 2020](#)

2. Could you provide a breakdown of YTD actual expenses as of Feb/Mar 2020 for other expenses line item?

Department Response: Please see accompanying Excel spreadsheet titled [Other Expenses-FY20 YTD Actuals thru March 2020 and FY21 budget](#)

3. Could you provide examples of the positions (89 that were referenced) that were frozen and what the connection is for resident services?

Department Response: The service connection would relate to positions in Maintenance (general park maintenance, grass mowing, landscape services), Revenue Producing (golf course maintenance & staffing) and Recreation Divisions (Cultural and Community Center programming & staffing). The reduction of these positions potentially increases delays in service and reduction of programming to the community.

	Headcount Reduction	FTE Reduction
Maint & Repair Worker	2.00	2.00
Maint & Repair Worker Sr	3.00	3.00
Bldg & Grnds Lead Electrician	1.00	1.00
Custodian	2.00	2.00
Program Coordinator	3.00	3.00
Specialized Skills Supv	1.00	1.00
Administrative Assistant	1.00	1.00
Office Support Spec 1	1.00	1.00
Part Time Worker 2	8.00	3.00
Part Time Worker 3	16.00	7.88
Seasonal Worker 2	15.00	6.24
Seasonal Worker 3	9.00	5.03
Seasonal Worker 4	27.00	5.40
	89.00	41.55

4. Could you provide the breakdown of Other Expenses from the FY21 budget?

Department Response: Please see accompanying Excel spreadsheet titled [Other Expenses-FY20 YTD Actuals thru March 2020 and FY21 budget](#)

5. Can you please explain the difference in budgets for the various golf programs? For instance, why does Warner have a budget of \$275,600 and McCabe has a budget of \$1,328,700?

Department Response: The differences in operating budgets among golf courses is attributed to the size of the course/offering/demand thereby driving operating expenses. In respect to the courses you mention below, McCabe is the top golf revenue producer and Warner produces the least golf revenue in the system.

6. Can you please send more details on the above examples? An organization chart with salaries, location offerings, revenue and what the difference in demand is?

Department Response:

		FY 19 Budget	FY 20 Budget
40150510 PAR Warner Golf Course	Salary	162,400	147,400
40150520 PAR Warner Golf Seasonal	Salary	15,700	15,700
40150610 PAR McCabe Golf Course	Salary	780,200	769,200
40150620 PAR McCabe Golf Seasonal	Salary	84,300	79,300
40150510 PAR Warner Golf Course	Revenue	310,000	255,000
40150610 PAR McCabe Golf Course	Revenue	1,802,500	1,782,500

McCabe is the biggest and busiest course in terms of rounds played and one of our most playable courses with wide open flat fairways and relatively short holes making it perfect for the beginner golfer as well as the avid golfer. It is a 27 hole course that includes a large, heavily used driving range.

Percy Warner Golf Course is our 5th busiest course but is smaller in size. It is a 9 hole course that is relatively short and ideal for beginners and families, but also challenging for the avid golfer.