



CITY OF RAPID CITY

PARKS AND RECREATION DEPARTMENT

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PARKS AND RECREATION DEPARTMENT

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Parks and Recreation Memo

Date: November 28, 2006

To: Mayor Shaw and City Council Members

From: Jerry W. Cole, Director

Subject: Personnel Request

Recommendation: Create a new maintenance position in the Parks Division which would allow Parks and Recreation Department to transfer one position from Golf maintenance to Parks maintenance.

In 1970 the Parks Division had just over 450 acres of land to manage with 15 full time employees. In 2006 the Division manages more than 1700 acres with 19.8 FTE's. Of the 4.8 increase in FTE's over the last 36 years, 1.8 work in administration doing paperwork and other clerical duties, and 3 work in various park maintenance areas.

The Golf course has been operating with 5 FTE's in the maintenance area for the past 20 years. In 2004 the City leased the LaCroix Links golf course to the YMCA, however the 5 maintenance FTE's were left in place. In the past five years the golf course has been going through dramatic changes. New courses have come on-line, a new club house and cart barn were built, the pro shop was changed from a contract operation to City run, and then back to being contracted, and revenues and expenditures have been in a flux.

In the past three years, even with maintenance costs increasing by 40% or more in some line items, we have had no growth in expenditures for the golf courses. We requested and received \$175,000 from the City Council (general fund) in 2004 for golf course operations. In 2005 the golf courses received approximately \$59,000, and this year we are again asking for more dollars to help us break even.

Since the YMCA has taken over operation of the LaCroix course, staffing needs at the golf courses have decreased. We feel we can move one staff position from the golf course maintenance division to the Parks Division where it is desperately needed.

In order to accomplish this we need the support of the City Council to create and budget a new parks position from the general fund.

Each year we have asked for a subsidy from the general fund to help the Golf course enterprise fund break even. If an FTE is removed from the golf course budget and added to the Parks Division (funded from the general fund), several things will happen:

- ▶ First, the Parks Division will receive an additional FTE to help with increased maintenance duties.
- ▶ This change would set in motion the ability to have the Golf Course enterprise fund come very close to breaking even by the end of 2008, and
- ▶ The expenditure will be budgeted from the general fund at the beginning of each budget cycle rather than in the last weeks of December as we have done in the past.

Even though this proposal would add an FTE to the Parks Division, the need for additional personnel to maintain the properties we currently have and the properties that will come on line within the next year will be an even greater need.

Thank you for your consideration of this request. If you have any questions, please don't hesitate to contact me.