



**Finance Committee
City Council Budget Hearing
Parks and Recreation
April 6, 2016**

1. Discuss current vacant positions.
 - a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.
 - c. Justify rationale why vacant position(s) can or cannot be eliminated.
 - d. Any discussions regarding the Assistant Director position that was previously deleted.
2. Discuss the planned use of ~\$310K budgeted in Miscellaneous Projects pertaining to Cease Violence and Arts in the Parks.
 - a. Justify FY15 actual total of \$341K, up \$26K over FY15 approved budget.
 - b. Specify performance measures used to determine the success of the Cease Violence program.
 - c. Specify status of the City of Wilmington vehicle loaned to Cease Violence.
 - d. Specify number of Arts in the Parks Programs projected for FY17 compared with FY16.
3. Discuss the planned use of ~\$1.064M budgeted for Temporary Salaries, up ~\$19.3K over prior year's budget.

	FY15 Budget	FY15 Actual	FY16 Budget	FY16 ytd	FY17 Proposed
Admin	\$0	\$58,029	\$9,750	\$28,685	\$9,750
Recreation	\$290,576	\$334,015	\$290,756	\$209,508	\$291,120
W.H.A.C.C.	\$317,040	\$323,172	\$317,040	\$220,623	\$318,287
Youth & Families	\$437,827	\$439,877	\$427,897	\$325,772	\$445,661
Maintenance		\$341		\$1,031	
Total	\$1,045,443	\$1,155,434	\$1,045,443	\$785,619	\$1,064,818

- a. Specify total number of summer youth jobs and correlating funds for FY17 per General Fund, Grant Funds, and other sources.
 - b. Specify number of summer youth jobs for City residents and number for non-City-residents.
 - c. Specify number of corporations, business, etc. that sponsored summer youth jobs for FY16, and anticipated for FY17.
4. Discuss the planned use of ~\$261K budgeted between the Temporary Agency and Consultant account lines.

5. Discuss the programs are offered at the William Hicks Anderson Community Center (W.H.A.C.C.).
 - a. List programs that City charges a fee. Specify amount of fees collected for the last 2 years per program, and whether fees covered cost of the programs.
 - b. List all programs that do not have a fee. Specify attendance per program for last 2 years.
 - c. Specify performance measure to determine success of programs.
 - d. Specify if the City is leveraging with any other agencies regarding similar programs to share resources.
 - e. Specify the operating hours for W.H.A.C.C.
 - f. Specify if all Audit findings have been resolved for W.H.A.C.C.
6. Provide an update on any recommendations that has been implemented, explored, and or considered as a result of the W.H.A.C.C. Task Force
7. Discuss funding budgeted for the Youth Leadership Council.
 - a. Specify number of participants the last 2 years.
8. Discuss the planned hours of operations for all City pools and the correlating cost per site (Eden, Brown, Prices, W.H.A.C.C. and P.S.).
 - a. Specify any plans for the Canby Park pool.
9. Discuss the planned use ~\$152.4K budgeted in Overtime.
 - a. Specify amount of Overtime allocated for park cleanup.
 - b. Specify the increase to Mayor's Contingency for snow removal for the Parks Maintenance Division, thus increasing the Mayor's snow contingency to \$172K.
10. Provide the amount of revenue collected from Parks & Recreation's rental fees per year for the last 2 fiscal years (park facility, electricity, risers, and bandwagon).
 - a. Specify last time for any fee increases and if fees are similar with other local parks.
 - b. Specify if funds are reallocated for use by Parks & Recreation.
11. Discuss the ~\$215.7K budgeted for Miscellaneous Services.
 - a. Specify rationale for reducing armed guard security service at W/H.A.C.C.
12. Provide an update on all revenues collected in the Special Fund for the last 2 years (baseball fields, basketball tournaments, college tours, etc.).
 - a. Specify fees per program and whether or not fees covered cost of the programs.
 - b. Specify available balance.
13. Discuss the available balance in the Park Trust Fund, and how funds are allocated.

14. Provide a status update on all Parks & Recreation's capital projects.

15. Discuss the number of parks maintained by the Department of Parks & Recreation.

- a. Specify the number of parks that are maintained by the State.

All Departments

Provide FY17 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).

- a. Outline specific duties of each employee.
- b. If there are multiple divisions, please ensure there are sub-org charts that enumerate all of the above.