

## Projected Savings Alternative for Fee Management of Maintenance Services

### Summary

The projected estimated savings if golf operations at each course were placed under fee management are contained in the following chart. The projected savings is conservative, and actual savings may be higher as demonstrated in Table 7 of the report.

<b>SUMMARY OF SAVINGS per golf course</b>	
Personnel	\$108,656
Services & Supplies	\$87,000
County Administration/Oversight	\$14,485
<b>Total Estimated Savings per golf course</b>	<b>\$210,141</b>

### Personnel

Below is a comparison of the current personnel packages from the Cherry Island Maintenance operation against two sample Fee Managed operations.

	<b>Cherry Island (County)</b> <i>current operations</i>	<b>Mather/Course Co. (Fee Management)</b> <i>current operations</i>	<b>Empire Golf (Fee Management)</b> <i>current operations</i>
<b>No. of Personnel</b>			
Full-time/Permanent	9	11	6
Temporary/Seasonal	8	2	4
<b>Personnel Benefits Category</b>			
Medical	Yes – Shared Cost	Yes - Shared cost	Yes - Employer Paid
Retirement	Yes - Employer Paid	Yes - Employee Pd 401K	Yes - Shared 401K
Paid Holidays	Yes - 12	Yes - 7	Yes - 4
Workers Comp Insurance	Yes - Employer Paid	Yes - Employer Paid	Yes - Employer Paid
Uniforms	Yes - Employer Paid	Yes - Employer Paid	Yes - Employer Paid
Sick Leave	Yes	No	Yes
Hourly Pay - Course Workers PMW I & II (Full Time)	\$13.32 - \$17.64	\$7.75 - \$13.00	\$8.00 - \$15.00
Hourly Pay - Lead Worker (Full Time)	\$15.75 - \$19.15	\$14.50 - \$18.00	\$19.25 - \$21.60
Hourly Pay - Golf Course Supt (Full Time)	\$22.19 - \$26.97	\$31.00 - \$35.00	\$31.25 - \$35.00
Hourly Pay - Temp Course Workers (Part Time- 1360 hours)	\$8.95	\$7.75 - \$9.00	\$8.00 - \$10.00
Salary Increases	Tenure & COLA	Merit Based	Merit Based

**Services and Supplies**

Some services and supply accounts, such as utility costs will remain the same whether or not the golf course maintenance is contracted. The following list of service and supply accounts realizing a net savings from each golf course.

Light Equipment (vehicles)	\$15,000
General Services Work Requests (for plumbing, electrical, etc.)	20,000
Public Works Work Requests (irrigation, pump maintenance)	15,000
Uniform Allowance	7,000
Alarm Services	12,000
Supplies (herbicides, hand tools, power equipment, fertilizer)	18,000
<i>Total estimated savings</i>	<i>\$87,000</i>

Services for vehicles, pumps, alarms and building maintenance (such as electrical or plumbing) will be provided by either golf course personnel already on site, or independent contractors, instead of County personnel. Golf course concessionaires, because of the number of golf courses they manage and specialization in the golf industry, allow for greater competitive pricing than the County can receive at its general bidding process.

**Savings in County Administration and Overhead**

In addition to Personnel and Services & Supplies, there are other budget items which will realize a savings from each golf course.

Allocated Costs	\$11,350
Savings in Parks Oversight/Management	\$3,135
<i>Total estimated savings</i>	<i>\$14,485</i>

**Greater Savings at Ancil Hoffman**

Savings at Ancil Hoffman could be greater, up to \$300,000, because Ancil Hoffman is a larger course.