Recommendation From
Boynton Beach Financial Advisory Committee

Subject/Topic: FORESTRY AND GROUNDS - 2010-2011 BUDGET $1,553,099

Reviewed By: MERLINE PAMPLONA

Recommendation (Specific Action Recommended): IN ORDER TO ACHIEVE A 15% BUDGET REDUCTION OF $232,965, REDUCTION OF MEDIAN MAINTENANCE WAS CONSIDERED

Pros of Recommendation: NO INCREASE IN PROPERY TAX

ONLY ONE DEPARTMENT AFFECTED BY BUDGET CUT

Cons of Recommendation: REDUCTION OF MEDIAN MAINTENANCE WILL RESULT IN THE FOLLOWING:

- Reduce median maintenance on all of Congress Ave. and Federal Highway
- Remove turf and plants exclusive of trees and palms
- Replace turf and plants with mulch
- Weed control (Spraying) 4 times per year
- Minor modification in irrigation
- Trash and litter will only be cleaned up four times per year because litter cleanup is part of our landscape maintenance contract
- Many of these medians are remote and in residential areas. Unable to calculate cost reductions for these smaller medians at this time

References (Staff, Documents, and Public): REVIEWED DEPARTMENT BUDGET

MET WITH GLENDA HALL, CHRISTINE ROBERTS, AND JEFFREY LIVERGOOD

Impact on 2011/12 Budget: SAME AS 2010-2011 AFTER BUDGET CUT

Impact on Out Year Budgets: CURRENTLY, BUDGET HAS INCREASE IN OVERALL EXPENSES FROM 2012-2015. I RECOMMEND REVISION OF BUDGET TO REFLECT 2010-2011 AFTER BUDGET CUT UNLESS MILLAGE RATE IS RAISED

Impact on Citizens: CITIZENS MAY NOT BE PLEASED WITH LEVEL OF MEDIAN MAINTENANCE

Impact on City Staff: REDUCTION OF HOURS IN THE MAINTENANCE DEPARTMENT

NO DIRECT IMPACT ON PERSONNEL

Committee Vote Result: For: 7 **Against**: 0