Recommendation From
Boynton Beach Financial Advisory Committee

Subject/Topic: RECREATION AND PARKS –

2010-2011 BUDGET $4,609,482 (does not include transportation)

Reviewed By: MERLINE PAMPLONA

Recommendation (Specific Action Recommended): IN ORDER TO ACHIEVE A 15% BUDGET REDUCTION OF $691,422, THE FOLLOWING ADJUSTMENTS WERE CONSIDERED:

1. ELIMINATION OF 12 POSITIONS - DIRECTOR CANNOT IDENTIFY DUE TO THE EFFECT IT MAY HAVE ON EMPLOYEES.

2. DECREASE IN LEVEL OF MAINTENANCE IN THE PARKS

Pros of Recommendation: NO INCREASE IN PROPERTY TAX

BASED ON CITY BUDGET SURVEY, 84.8% PREFER CITY AMENITIES

BASED ON THESE RESULTS, CITIZENS MAY BE WILLING TO PAY

AWARENESS IN ADOPT-A-PARK PROGRAM

FUNDING OF $20,000 TO BOYNTON BEACH LITTLE LEAGUE SHOULD DECREASE OR CUT

CHARGE FEES FOR CURRENT NON-FEE PROGRAMS

APPLY FOR MORE GRANTS

INCREASE IN PROGRAM FEES

Send letters to citizens about possible increase in program fees or reduction of programs/activities) to please choose one:

1. Increase all program fees by amount consisting with revenue increase recommendation
2. Reduction in programs

INCREASE IN RENTAL FEES FOR BIG EVENTS

ELIMINATE NON-REVENUE GENERATED PROGRAMS ((Self Improvement Programs, some social activities, Life Skills and Mentoring)

Cons of Recommendation: ELIMINATION OF POSITIONS WILL RESULT IN REDUCTION OF SERVICES INCLUDING DECREASE OF HOURS FACILITIES ARE AVAILABLE TO THE PUBLIC

DECREASE IN LEVEL OF MAINTENANCE IN THE PARKS WILL HAVE NEGATIVE EFFECT ON CITY.

INCREASE IN PROGRAM FEES

INCREASE IN RENTAL FEES FOR BIG EVENTS

CITIZENS WILL NOT BE PLEASED WITH ELIMINATION OF CERTAIN PROGRAMS

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

MET WITH DIRECTOR, WALLY MAJORS.

CITY BUDGET SURVEY REVEALS 84.8% OF RESIDENTS RATE AMENITIES EXTREMELY IMPORTANT TO MODERATELY IMPORTANT

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 THE 15% CUT UNLESS MILLAGE RATE IS RAISED

Impact on Citizens:_ELIMINATION OF POSITIONS WILL RESULT IN REDUCTION OF SERVICES INCLUDING DECREASE OF HOURS FACILITIES ARE AVAILABLE TO THE PUBLIC.

LACK OF SERVICE TO THE PUBLIC.

DECREASE IN LEVEL OF MAINTENANCE IN THE PARKS

POSSIBLE INCREASE IN USER AND PROGRAM FEES

Impact on City Staff: LOSS OF POSITIONS, EMPLOYEE MORALE, AND SOME EMPLOYEES MAY HAVE TO TAKE ON MORE DUTIES.

Committee Vote Result: For: __7__ **Against**: _0___