Recommendation From
Boynton Beach Financial Advisory Committee

Subject/Topic: SCHOOL HOUSE CHILDRENS' MUSEUM – 2010-2011 BUDGET $204,519

Reviewed By: MERLINE PAMPLONA

Recommendation (Specific Action Recommended): IN ODER TO ACHIEVE A 9% BUDGET REDUCTION OF $18,407, THE FOLLOWING ADJUSTMENTS WERE CONSIDERED:

1. REDUCTION OF 17% IN PROFESSIONAL SERVICES
2. REDUCTION OF 21% IN PROPERTY INSURANCE
3. REDUCTION OF 7% IN ELECTRIC SERVCES

Pros of Recommendation: NO INCREASE IN PROPERTY TAX

NO IMPACT ON CITIZENS AND CITY STAFF

GRANTS FROM HUD AND COUNTY (if unrestricted) CAN BE USED TO MAKE UP 9% REDUCTION

Cons of Recommendation: MANAGEMENT AGREEMENT - CITY AGREED TO FUND TOTAL BUDGET.

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

MET WITH CRAIG CLARK, NEWSPAPER ARTICLES – BOYNTON FORUM

NEWSPAPER ARTICLES – BOYNTON FORUM - NEW NAME AND MISSION – MUSEUM WILL SOON ADD EDUCATIONAL PROGRAMS TARGETING TO CHILDREN FROM PRE-K THROUGH MIDDLE SCHOOL AGE

NEWSPAPER ARTICLES – BOYNTON FORUM – RENOVATION COSTS QUESTIONED

RENOVATION TO RESTORE WINDOWS AND FLOORS TO THEIR HISTORIC APPEARANCE AND REPLACING FLOORING WITH NEW MIAMI-DADE PINE.

$394,000 RENOVATION CONTRACT APPROVED UNANIMOUSLY BY COMMISSIONERS. MAYOR NOT IN FAVOR

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

Impact on Out Year Budgets: STAFF SERVICES SALARIES INCREASED FROM 2012-2015

SLIGHT INCREASE IN OPERATING EXPENSES. . I RECOMMEND REVISION OF BUDGET TO REFLECT 2010-2011 AFTER BUDGET CUT UNLESS MILLAGE RATE IS RAISED

Impact on Citizens: NO DIRECT IMPACT SINCE CUT WILL NOT AFFECT EDUCATIONAL PROGRAMS

CITIZENS MAY QUESTION RENOVATION COSTS

Impact on City Staff: DECREASE IN SALARY

Committee Vote Result: For: 6 **Against**: 0

See budget recap attached.

03/30/11

MUSEUM
FY 2011 / 2012
RECOMMENDED BUDGET
REVISED 3-29-11

	ACCOUNT DESCRIPTION	APPROVED BUDGET FY2010-2011	RECOMMENDED BUDGET FY2011-2012	DIFFERENCE	% CHANGE
12.10-23.50	PROFESSIONAL SERVICES	124,000	103,456	(20,544)	-17%
41-10	TELEPHONE	790	790	-	0%
43-10	ELECTRIC SERVICE	30,000	28,000	(2,000)	-7%
43-20	WATER/SEWER SERVICES	2,844	2,844	-	0%
49-17	CONTRACTUAL SERVICE (BROADVIEW)	500	500	-	0%
	TOTAL: LIBRARY BUDGET	$158,134	$135,590	(22,544)	-14%
34-10	CUSTODIAL SERVICES	18,170	23,502	5,332	29%
46-10	BUILDING REPAIRS	13,915	13,915	-	0%
46-20	ELEVATOR MAINTENANCE	2,845	2,900	55	2%
46-20	FIRE ALARM & SPRINKLER MAINTENANCE/ INSPECTIONS & MONITORING	3,100	3,200	100	3%
46-20	FIRE EXTINGUISHER MAINTENANCE	512	550	38	7%
34-20	PEST CONTROL	924	1,000	76	8%
	TOTAL: FACILITIES BUDGET	39,466	45,067	5,601	14%
49-08	PROPERTY INSURANCE	6,919	5,455	(1,464)	-21%
	TOTAL: RISK MANAGEMENT BUDGET	6,919	5,455	(1,464)	-21%
	FISCAL YEAR BUDGET 2010 / 2011	$204,519	$186,112	(18,407)	-9%