

Memo



*Submitted
Comm Poe*

*6/22/09
#090220*

To: Commissioner Lauren Poe
Via: Russ Blackburn, City Manager
Via: Paul Folkers, Assistant City Manager
From: Steven R. Phillips, Parks, Recreation and Cultural Affairs Director
Date: Tuesday, July 21, 2009
Subject: Parks, Recreation and Cultural Affairs Budget Decrement Comparison

Over the past three years Parks, Recreation and Cultural Affairs Department has been required to submit decrements as part of the City's budget process. A wide range of proposals were considered, including the elimination of vacant positions, departmental reorganization and program reductions. For Fiscal Year 2008 the department had a total reduction of 2.8%, which equated to \$211,516; Fiscal Year 2009 was 2%, which equated to \$147,954; and proposed Fiscal Year 2010 is approximately 3.54%, which is \$221,678.

During Fiscal Year 2009 as part of the 2% departmental decrement, the \$150,000 allocation for Outside Agency funding was reduced by \$7,500, to \$142,500. Proposed for Fiscal Year 2010 is an additional 10% that is being considered in order to meet the required budget cuts. Attached please find a listing of the three-year decrement summary as well as the listing and reduction of the Outside Agency awards.

Please let me know if you have any questions or need additional information.

Attachments

xc: Honorable Mayor Pegeen Hanrahan
Gainesville City Commissioners
Mark Benton, Finance Director
Michelle Park, Assistant Director
Coni Gesualdi, Cultural Affairs Manager

Parks, Recreation and Cultural Affairs Department Three-Year Decrement Package Summary

Decrement	FY2008	FY2009	FY2010 (proposed)
Delete Maintenance Mechanic III	45,650	n/a	
Delete Maintenance Worker I	24,342	n/a	
Delete Facility Coordinator	31,222	n/a	
Delete Grants Program Specialist	43,500	n/a	
Delete Recreation Aide I (.50) Westside	11,832	n/a	
Reduce Custodial Contract	34,000	n/a	
Reduce Materials and Supplies	20,970	n/a	
2.8% TOTAL DECREMENT FY2008	211,516		
Reduce Nature op/project design	n/a	18,000	
Reduce Nature OT – Farm & Forest	n/a	3,000	
Reduce operating exp.	n/a	25,000	
Reduce Outside Agency funding by 5%	n/a	7,500	
Reduce Hazardous Tree Removal Cnt	n/a	5,000	
Reduce materials & supplies	n/a	25,000	
Reduce Nature equip maintenance	n/a	5,000	
Reduce contractual tree crew	n/a	30,000	
Delete Downtown Maint Worker I	n/a	29,454	
2.0% TOTAL DECREMENT FY2009		147,954	
Reallocate CIP Manager to CIRB Fund	n/a	n/a	91,162
Reduce Support Service (Events) 10%	n/a	n/a	6,885
Reduce W. Johnson Resource Ctr Contract 10%	n/a	n/a	5,000
Reduce Outside Agency Grants 10%	n/a	n/a	14,250
Delete Nature Assistant and OT	n/a	n/a	54,855
Delete Recreation Aide I	n/a	n/a	29,526
Reduced Hours for 26-A Fountain	n/a	n/a	20,000
3.54% TOTAL DECREMENT FY 2010 (proposed)			221,678

Outside Agency Awards

PROFESSIONAL ARTS PRODUCING INSTITUTION

AGENCY:	Original Award Amount FY2009	2009 Award Amt with 5% Reduction	Proposed 2010 Award Amt with 10% Reduction
Cultural Arts Coalition	\$ 7,056	\$ 6,701	\$ 6,031
Friends of Jazz	\$ 6,333	\$ 6,014	\$ 5,413
Gainesville Assoc. Creative Arts	\$ 8,342	\$ 7,923	\$ 7,131
Gainesville Ballet Theatre	\$ 6,485	\$ 6,159	\$ 5,543
Gville Com. Playhouse	\$ 6,917	\$ 6,569	\$ 5,912
Gville Youth Chorus	\$ 8,067	\$ 7,663	\$ 6,896
Acrosstown Rep. Theatre	\$ 4,500	\$ 4,273	\$ 3,846
Danscompany	\$ 5,100	\$ 4,843	\$ 4,359
Gville Com. Band	\$ 2,212	\$ 2,099	\$ 1,889
Gville Harmony Show Chorus	\$ 2,326	\$ 2,208	\$ 1,987
North Central FL Blues Soc.	\$ 2,662	\$ 2,527	\$ 2,274
	\$ 60,000	\$ 56,978	\$ 51,280
Gainesville Chamber Orchestra POPS	\$ 5,000	\$ 4,748	\$ 4,273
Gainesville Chamber Orchestra - PAPI	\$ 7,650	\$ 7,265	\$ 6,539
Hippodrome - PAPI	\$ 59,500	\$ 56,523	\$ 50,871
Dance Alive - PAPI	\$ 17,850	\$ 16,985	\$ 15,287
	\$ 90,000	\$ 85,522	\$ 76,970
TOTAL:	\$ 150,000	\$ 142,500	\$ 128,250