



TOWN OF PALM BEACH

Recreation Department

MINUTES OF THE SEAVIEW PARK COMMISSION MEETING HELD

MAY 26, 1993

I. CALL TO ORDER: A meeting of the Seaview Park Commission was called to order by the Chairman, Mr. Broberg at 1:05 p.m. on May 26, 1993, in the Recreation Center. Commission members in attendance were; Mr. Broberg, Mr. Myers, Mr. Ochstein and Mr. Shor. Commission members absent were Mrs. McIntyre, Mr. Lubow. and Mrs. Leidy. Staff members in attendance were; Mr. Bitzer, Mr. Hay, Mrs. Walkowich and Ms. Rockwell.

II. APPROVAL OF AGENDA: Mr. Broberg asked if there were any changes to the agenda, there were none. Motion made by Mr. Myers to approve the agenda, seconded by Mr. Ochstein, motion carried unanimously.

III. APPROVAL OF APRIL 28, 1993, MINUTES: Mr. Broberg asked if there were any changes to the April minutes, there were none. Motion made by Mr. Myers to approve the minutes, seconded by Mr. Ochstein, motion carried unanimously

IV. OLD BUSINESS None

V. NEW BUSINESS:

1. FY-94 Proposed Recreation Department Budget

Mr. Bitzer explained that staff had prepared a budget presentation booklet which summarized the department's proposed revenue and expenditure budgets. The booklet includes historical information and data regarding programs and activities, fees and proposed capital projects. Also that they had been given a copy of the departments line item budget.

He explained that staff has been asked to hold down the escalating costs to the taxpayers and to maintain the current level of services through improved performance and other cost savings measures.

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Mr. Bitzer went on to explain that the overall FY-94 expenditure budget is only approximately \$2,800 more than FY-93. However, the FY-94 proposed revenue including recommended fee increases is approximately \$5,500 above FY-93 estimated revenue and will offset more than 100% of this expenditure increase. He stated that the department is requesting only one piece of new equipment, and that is replacement soccer goals, which cost approximately \$1,000 each. He said that the Day School has agreed to pay for one of the goals. He then went on to summarize each of division's individual budgets, including cost savings measures. He explained that the staff has thoroughly reviewed the FY-94 proposed budget and tried to cut costs wherever they could.

Mr. Shor asked if programs would suffer because of the cuts in the budget. Mr. Bitzer said that he felt we would be able maintain the current level of service.

Mr. Shor asked how many full time employees did the Recreation Department have and was there any increase in staff. Mr. Bitzer stated that excluding the golf course, the department has 6 full time regular employees including tennis. He said they are not requesting an increase in personnel and that they are actually decreasing personnel, a summer counselor position in our youth camp was cut.

Mr. Bitzer said that thus far the fee increases being recommended by staff include; a 5% increase in all annual tennis permits; an increase in athletic fees from \$50 to \$60; and the addition of an Annual Youth Recreation Center Permit, for grades 6 and up, which would be \$75 for residents and \$150 for non-residents.

Mr. Myers stated he would prefer to increase the daily tennis fees instead of the annual permits. He said that this would encourage some people to purchase annual tennis permits. He said that our daily fees appear to be lower compared to other municipalities, but our annual fees are quite high. Mr. Myers felt that we have lost some annual permit holders, especially the family permits, because our fees have gotten so high. Mr. Bitzer said that he felt our daily fees are the highest of any municipality with the exception of the daily resident adult, where some municipalities charge \$6.00 and we charge \$5.00. Mr. Bitzer said that Mr. Myers might be confused by the West Palm Beach non-resident daily fee as this fee is per court and our fee is per person.

Mr. Myers said, rather than have an increase in annual tennis fees across the board he would prefer to pick and choose the fees to be increased, such as some of the daily fees and maybe the annual resident adult. Mr. Myers stated that if we increased the annual resident adult fee to \$180. and the daily resident fee to \$6.00 we

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would cover our revenue requirement comfortably. He also felt that we should give the juniors a break and lower those fees.

Mr. Ochstein stated that he agreed with Mr. Myers, but would also like to see the daily non-resident fees increased.

Mr. Bitzer stated, that if we increase the annual resident fee then we would need to also increase the semi-annual resident fee. He said that he was concerned about raising the non-resident daily fees because they were already significantly higher than the other municipalities and we may scare away tourists who play on courts when they are not reserved by residents and also guests of residents from playing here and we could actually end up losing revenue.

Mr. Bitzer stated that he concurred with Mr. Myers suggestion to look at each fee individually and that some of the fees are already quite high. Mr. Bitzer said that the budget documents contained a great deal of information, and since they had just received them, they may wish to study them in greater detail. He said that if they had any questions, they could call him at their convenience. Also, if they wished to discuss this item further, or make additional comments or recommendations, they could do so at the June Commission meeting.

VI. ANY OTHER MATTERS: None

VI. ADJOURNMENT: Mr. Myers made the motion to adjourn seconded by Mr. Ochstein.


