

MEMORANDUM NO. 98-1676

DATE: September 18, 1998

TO: Mayor Jim Naugle
 Vice Mayor John E. Aurelius
 Commissioner Tim Smith
 Commissioner Carlton B. Moore
 Commissioner Jack Latona

FROM: F. T. Johnson, City Manager

BY: Terry Sharp, Assistant Finance Director

SUBJECT: September 23, 1998 Special Regular Agenda
 Second Budget Hearing



The second budget hearing will be held on Wednesday, September 23, at 6:00 PM. The only changes recommended to the budget summary schedule which was tentatively adopted on September 9 are changes to reflect the final budget as adopted by the Sunrise Key Neighborhood Improvement District and fine tuning of the Community Redevelopment Agency budget to ensure the Post Office lease revenue is covering the debt service costs. The revised schedule is included with this memorandum as Attachment I. (See pages 40 and 41)

The following information is provided in response to questions from the Commission at the first public hearing.

1. Status Report on Driver's Education
 Parks and Recreation has provided a report included as Attachment II. (Attachment not included in Budget Document.)
2. Lifeguards
 The lifeguard issue was included as a Conference Report on September 15 and was fully discussed. As requested by the Commission, a survey will be conducted to determine if city beaches in other Florida cities are supported by county revenue. Also, the survey will explore the extent to which volunteers are used to supplement paid lifeguards. We will get the results of the survey to you as quickly as possible.
3. County Funding for the Beach
 This has long been a desire of the Commission. The City Manager has renewed dialogue with County officials to pursue funding for Fort Lauderdale beach.
4. Fire Hydrants - Sunset Civic Association
 Public Services and Fire-Rescue staff have evaluated the fire hydrants in the Sunset Civic Association area. The neighborhood is generally well covered for fire protection with the exception of a few gaps. We believe that this situation can be rectified primarily through our water line replacement program. The expenditure with fire hydrants is basically a capital improvement program rather than a operating budget item and this will be addressed through that process.

5. Inform Sunset Civic Association of the Fire Station Location Study

A fire station location study is currently being conducted. The Fire-Rescue and Building Director will provide information to the neighborhood as soon as results are available.

6. Budget Printout Explanation

- a. Page 3 of Revenue Report re Object C40 Public Safety in Administrative Service: The revenue represents contributions from the cities of Pompano Beach and Oakland Park for the 800 Mz radio system. The reason for the significant drop in this account from the prior fiscal year is that in FY 1996/97, Oakland Park provided a one-time payment of \$800,000. The remaining amount is a recurring payment from Pompano Beach.
- b. Page 9 of Revenue Report re Object M60 Other Miscellaneous Revenue in Public Services: The amount included in this revenue category include engineering charges for work associated with capital projects, General Obligation Bond funding of engineering positions associated with the Parks Bond Program, work provided to Executive Airport operations, and maintenance work provided for other City departments outside of the General Fund. Approximately 75 percent of the revenue is attributable to the engineering work.
- c. Page 3 of Expenditure Report re Object 160 Distributive Labor in City Attorney's Office: The current year estimate represents the cost of providing legal services for the planning "to do" list. The Commission had approved contingencies for Planning and Economic Development for such purposes. The accounting provided for reimbursement of the expenditure assumed by the City Attorney's Office.
- d. Page 7 of Expenditure Report Object 410 Meetings/Schools/Dues for the City Commission: This category of expenditure (with FY 1997/98 figures) represents the City's annual membership dues for the National League of Cities (\$6,535), the Florida League of Cities (\$9,493), and the Broward League of Cities (\$14,521). The object also includes costs to attend the meetings and conferences of these organizations along with other conferences and meetings attended by Commissioners.
7. Navy League/Promotional Funding
The issue was discussed at the September 15 Conference Meeting. If the issue is not resolved at this hearing, one option is to leave the budget alone but withhold the grant to the Navy League until the concern is alleviated or resolved by the Commission at a future time.
8. Museum of Art Promotional and Cultural Funding
The Economic Development Advisory Board has recommended \$6,500 for the museum to promote its venue as a meeting facility. The grant would help offset costs related to printing and postage for promotional packages, placing an advertisement in the Greater Fort Lauderdale Meeting Planners Guide, and producing additional brochures. In 1996, the initial effort to promote the Museum as a meeting facility generated 20 new events and \$17,500 in revenue for the Museum. They estimate that the attendees also took advantage of the Museum's location on Las Olas and in total had an estimated

economic impact of \$83,000.

The Community Services Board has recommended \$2,779 for support of a season of photographic exhibits including "Herb Ritts: Work." There will be special training for docents and Broward County teachers, a lecture series, and classes for adults and children to learn and try photography.

9. Performing Arts Center Authority (PACA)

PACA receives money from the City for three purposes: the contracted share of revenue from the parking garage the City's share of net revenue from the garage (pledged to the center also by agreement), and rental revenue if the City utilizes the facilities for special events. In FY 1996/97, the total amount paid to PACA was \$614,920. Through August, the amount of money paid to PACA attributable to the City's share of the pledged net parking garage revenue is \$106,708 compared to the cap on such payments of \$110, 175.

Subsequent to the public hearing, we have received a question about the \$500,000 proposed for traffic calming in next year's budget. It was recommended as a way to implement small area plans as they are completed and identify traffic needs. Funding for other traffic improvements such as speed humps, partial street closures, and diverters could also be considered. The Commission may need to clarify the criteria for evaluating which projects are funded from this source. Additionally, the basis for City funding with or without neighborhood contribution may need clarification. The proposed budget simply provides the \$500,000 in available funds. There are a number of projects on the drawing board which do not have a firm funding source at this time. Staff will prepare a list of those projects and their projects costs for Commission review at a future conference meeting along with a recommended process for prioritization.

In addition to the approval of the City's and Sunrise Key millage rates and budgets, the Commission will be asked as the Board of Directors of the Community Redevelopment Agency (CRA) to approve the CRA budget as well.

FTJ:TLSLm

Attachments (2)