



CITY COMMISSION PRIORITIES

FY 2024 Preliminary Budget Funding

This document highlights how funding allocations in the FY 2024 Preliminary Budget and Community Investment Plan align with the direction provided at the January 2023 Commission Prioritization Workshop.

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Economic Development	★ The Community Redevelopment Agency budgets include over \$116.0 million to fund incentive programs to attract new businesses and encourage economic development. Another \$20,000 is included to advertise and promote the incentive programs.
	★ The Community Redevelopment Agency budgets includes \$180,000 to conduct a land use plan amendment that will allow flexible zoning for redevelopment options in the Central City redevelopment area.
	★ The Development Services Department budget includes \$225,000 for a market analysis of mixed-use developments to encourage more sustainable, long-term growth patterns.
	★ The Development Services Department budget includes approximately \$143,000 for a new Business Assistance Coordinator to assist local businesses with the building permit process.
	★ Approximately \$82,000 has been added to the Development Services Department budget for a Graphic Information System (GIS) Analyst to support development analysis and planning.
	The Development Services Department budget includes \$48,000 for 3D development mapping.
	The Development Services Department budget includes approximately \$227,000 for planning and administration of the Historic Preservation Program funded by the General Fund.
	Nonprofit organization funding will continue to support the Fort Lauderdale Historic Society, Inc. in the amount of \$85,000 which contributes to the City's historical life and serves as a resource within the Riverwalk Arts and Entertainment District.
	★ Reorganization and rebranding of Government and Economic Affairs to be called Public Affairs. This Division's budget includes \$50,000 for enhanced support through a part-time administrative position for economic development and external affairs in addition to the transfer of one (1) position from the Development Services Department to support the expansion of the division.
Housing Accessibility	The Neighbor Support Division budget includes approximately \$138,000 for the continuation of the Community Court Program.
	The Homeless Intervention Administrator position continues to be funded in the Neighbor Support Division budget in the amount of approximately \$109,000.
	★ The Neighbor Support Division budget includes approximately \$315,000 to double last year's funding for the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	★ The Police Department continues its efforts toward homeless support in the amount of approximately \$1.1 million for the Homeless Outreach Unit, including three new Police Officers to enhance services for nights and weekends, and the Reunification Travel Voucher Program.
	Entitlement grant funding will continue to support homelessness and housing opportunity initiatives and is managed by the Housing and Community Development Division:
	○ HOME Investment Partnerships funding will provide approximately \$202,000 to be used in part to support affordable housing initiatives.
	○ Community Development Block Grant (CDBG) funding will provide approximately \$226,000 to support local organizations' homelessness assistance and prevention programs.
	○ Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$7.6 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities.
	○ HOME Investment Partnerships - American Rescue Plan CDBG funding will provide \$2.1 million to be used in part to assist those experiencing homelessness and to prevent homelessness.
	○ State Housing Initiative Partnership funding will provide \$2.0 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
	The Development Services Department budget includes approximately \$5.3 million for the enforcement of code concerns, including vacation rental regulations.



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Infrastructure and Resilience	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200.0 million to fund priority projects; another \$200.0 million will be issued in FY 2024 for consent order and other priority water and sewer infrastructure projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$31 million in unspent project balances.
	The CIP Water/Sewer Master Plan includes \$30.9 million in new cash funded capital projects in addition to over \$70.0 million in unspent project balances. The Central Region Wastewater budget includes \$19.4 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to over \$56.1 million in unspent project balances.
	The CIP includes \$8.2 million in unspent project balances for an owner's representative for the new Prospect Lake Water Treatment Plant. It is anticipated after the owner's representative completes their work, the City will issue debt to support required site work and other obligations under the Comprehensive Agreement.
	★ Approximately \$165,000 has been added to the Public Works Department budget for a Senior Project Manager to manage the construction of the new Prospect Lake Water Treatment Plant.
	★ The CIP includes \$45.8 million for advanced metering infrastructure which will improve water billing accuracy, provide advanced tools for monitoring, and remotely turn off and on services. The Public Works Department budget includes approximately \$1.0 million for the operation and maintenance of the new advanced metering infrastructure.
	★ The CIP includes \$1.3 million in funding for the restoration and replacement of seawalls.
	★ The CIP includes \$7.8 million in cash funded Stormwater Fund capital projects.
	A Stormwater Bond in the amount of \$210.0 million is planned to support improvements in eight neighborhoods identified as high priority areas.
	★ The Public Works Department budget includes \$105,000 for drainage wells cleaning services for the Victoria Park neighborhood to ensure proper discharge of stormwater runoff from streets.
	The Public Works Department will address water quality through the following initiatives:
	★ The Public Works Department Stormwater Operations budget includes \$75,000 for an assessment of impaired waterbodies.
	○ The Public Works Department Water & Sewer Fund budget includes \$100,000 in funding for the Waterway Quality Monitoring Program.
	○ The Public Works Department budget includes approximately \$395,000 for the Canal Cleaning Program.
	The Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of a Watershed Asset Management Plan.
	The CIP includes \$6.6 million for the repair and replacement of bridges.
	The CIP includes \$3.5 million for the repair and maintenance of sidewalks and roadways.
Public Places	The first \$140 million of the voter-approved \$200 million in General Obligation Bonds for improvements to the City's Parks and Recreation System have been issued and projects are underway in parks throughout the City.
	The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities.
	The Parks and Recreation Department budget includes \$19.6 million for the maintenance of parks.
	The CIP includes approximately \$4.1 million in unspent project balances for streetscape improvements.
	The CIP includes \$3.0 million of unspent project balance for the Galt Ocean Mile beautification project.
	The Parks and Recreation Department budget includes \$1.6 million for special events.
	Nonprofit organization funding will continue to support:
	★ The FY 2024 Preliminary Budget includes \$100,000 to enhance lighting and beautification along Riverwalk Fort Lauderdale, in addition to \$225,000 for the activation of Riverwalk Park.



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Public Places <i>(continued)</i>	o The Parks and Recreation Department's budget includes \$115,500 for beach open space activation.
	o The Preliminary FY 2024 budget includes approximately \$714,000 for the second year of funding towards a total \$5 million commitment for the Huizenga Park project.
Public Safety	The CIP includes \$136.6 million of unspent project balance for the Police Headquarters Replacement Project.
	★ The Police Department budget includes approximately \$2.8 million for the addition of 14 new officers to enhance patrol and homeless support.
	The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$381,000.
	The Police Department budget includes \$237,900 for the continuation of the ShotSpotter Program. An additional geographic area will be added to the ShotSpotter Program through the Department of Justice for an Illegal Gun Crime Reduction Campaign.
	The Police Department budget includes approximately \$738,000 for the replacement of police equipment such as bulletproof vests and license plate readers.
	★ The Fire Rescue Department budget includes \$912,000 for nine (9) additional fire rescue staff, beginning in April 2024, to increase the number of third-person rescue units. Third person staffing decreases the amount of time that units are offline and allows engines to address a non-EMS simultaneous event.
	★ To address the fire rescue service needs of downtown, the FY 2024 Preliminary Budget includes \$1.5 million in funding for fourteen (14) fire rescue personnel, who will eventually staff the new downtown Emergency Medical Substation 88 which is expected to open in FY 2025.
	The CIP includes \$250,000 for a temporary trailer to serve as the Ocean Rescue Headquarters.
	The CIP includes approximately \$183,000 for the replacement of lifeguard towers.
	★ The Fire Rescue Department budget includes approximately \$5.2 million for the replacement of equipment such as extrication equipment and bunker gear.
	★ The Fire Rescue Department budget includes approximately \$1.2 million for a fire engine that will be assigned to the new Heron Garage-Las Olas EMS Substation, which is anticipated to be operational in FY 2025.
	★ The Fire Rescue Department budget includes approximately \$130,000 for the addition of a Public Information Officer.
	★ The Fleet Services budget includes \$10.8 million for the replacement of 104 Public Safety vehicles, per the vehicle replacement schedule, including three Fire Rescue apparatuses.
Transportation and Traffic	Municipal Transportation Surtax Grants are anticipated in the amount of approximately \$2.8 million for the One-Way Pairs Feasibility Review and Implementation Project.
	The CIP includes \$2.5 million to continue the implementation of the Las Olas Mobility Plan.
	The CIP includes approximately \$500,000 for traffic flow improvements.
	The Transportation and Mobility Department General Fund budget includes \$50,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	Transportation and Mobility Department General Fund budget includes approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis.
	★ The Transportation and Mobility Department budget includes approximately \$46,000 for variable message boards which will provide traffic alerts for road closures and other traffic events.

**Some of these projects have elements that are components of other programs and initiatives; as such, the funding identified above may extend to multiple Commission Priorities.*