

How the FY 2023 Preliminary Budget Implements the City Commission Priorities

As part of the City’s commitment to an open and transparent government, the City Commission participated in a prioritization workshop in January 2022 to identify priorities for the upcoming year. Through facilitated sessions, the 11th year of City Commission Priorities was developed. This plan articulates our organization’s highest priorities and goals for the year. The table below demonstrates how funding in the FY 2023 Preliminary Budget will advance the City Commission’s priorities.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Homelessness and Housing Opportunities	The Neighbor Support Division budget includes approximately \$131,741 for the continuation of the Community Court Program.
	The Homeless Intervention Administrator position continues to be funded by the City Manager’s Office in the amount of approximately \$100,600.
	Entitlement grant funding will continue to support homelessness and housing opportunity initiatives and is managed by the Housing and Community Development Division: <ul style="list-style-type: none"> ○ HOME Investment Partnerships funding will provide \$125,000 to be used in part to support affordable housing initiatives. ○ Community Development Block Grant (CDBG) funding will provide approximately \$328,400 to support local organizations' homelessness assistance and prevention programs. ○ Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$6.8 million to assist with facility-based housing, various rent programs, mortgage assistance, and utilities. ○ HOME Investment Partnerships - American Rescue Plan 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 \$1.6 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$414,400 through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	★ The Neighbor Support Division budget includes \$45,000 for a Bridge Assistance Program to provide short-term temporary hotel accommodation for individuals transitioning from unsheltered into transitional, or permanent housing opportunities.
	★ Nonprofit organization funding will support The Salvation Army in the amount of \$200,000 for overnight sheltering of homeless individuals in Fort Lauderdale.
Infrastructure and Resilience	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects. Many of these projects have a multi-year implementation cycle and are ongoing. The Community Investment Plan (CIP) includes over \$60.0 million in unspent project balances.
	The CIP Water/Sewer Master Plan includes \$18.1 million in new cash funded capital projects in addition to the re-appropriation of over \$60.0 million in unspent project balances. The Central Region Wastewater budget includes \$15.1 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to the re-appropriation of over \$50.0 million in unspent project balances.
	The Public Works Department Water & Sewer Fund budget includes \$250,000 for the proactive testing, repairs, and replacement of valves in the system in addition to approximately \$277,500 for the continued operations of the Valve Maintenance Team.
	★ The Public Works Department budget includes approximately \$81,100 for a cooperative study with Broward County for a Variable Density Model.
	The CIP includes \$3.5 million for the repair and replacement of roadways and sidewalks.

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<p>Infrastructure and Resilience, continued</p>	<p>★ The Roadway Maintenance Program will receive approximately \$500,477 in additional funding for five (5) new positions to maintain the City's roadways.</p>
	<p>★ The Public Works Department budget includes \$510,000 for a pavement condition assessment of roads, sidewalks, and alleyways.</p>
	<p>★ The Public Works Department budget includes \$180,000 for a sidewalk master plan gap assessment.</p>
	<p>The CIP includes \$3.6 million for the repair and replacement of bridges.</p>
	<p>The CIP includes \$3.6 million in funding for the restoration and replacement of seawalls.</p>
	<p>The CIP includes \$3.8 million in cash funded Stormwater Fund capital projects.</p>
	<p>The CIP includes \$2.0 million for the Broward County Beach Nourishment initiative.</p>
	<p>The Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of a Watershed Asset Management Plan.</p> <p>★ A Stormwater Bond in the amount of \$200 million is planned to support improvements in seven (7) neighborhoods identified as high priority areas. Of this, \$70 million has already been appropriated from a line of credit to begin work prior to the issuance of permanent debt.</p>
<p>Public Places</p>	<p>The first \$80 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. An additional \$60 million will be issued in FY 2023.</p>
	<p>★ The Parks and Recreation Department budget includes approximately \$188,400 for one (1) new maintenance position and additional operational expenses for the newly renovated Fort Lauderdale Aquatic Center.</p>
	<p>The CIP includes re-appropriation of over \$6.0 million in unspent funds for the Aquatic Center and Swimming Hall of Fame Renovation Project, including the replacement of the South Building.</p>
	<p>The CIP includes \$600,000 in funding for renovation of The Parker.</p>
	<p>The CIP includes \$2.0 million for the repair and maintenance of City-owned facilities.</p>
	<p>★ The CIP includes \$220,000 for streetscape improvements.</p>
	<p>★ The CIP includes \$2.5 million in General Fund support for the Galt Ocean Mile beautification project.</p>
	<p>★ The Parks and Recreation Department budget includes \$1.4 million for expanding and enhancing median maintenance.</p>
<p>The Parks and Recreation Department budget includes approximately \$96,800 for security services for shared use playgrounds based upon an agreement with the Broward County School Board.</p>	
<p>Nonprofit organization funding will support the Riverwalk Fort Lauderdale in the amount of \$225,000 for activation of Riverwalk Park and \$105,000 is included in the Parks and Recreation Department's budget for beach open space activation.</p>	
<p>Transportation and Traffic</p>	<p>Municipal Transportation Surtax Grants will continue in the amount of \$7.3 million in Cycle 1 to support multimodal transportation rehabilitation, maintenance, and capital projects including the West Lake Drive Bridge Restoration, South Ocean Drive Bridge Restoration, and the NW 15th Mobility Project.</p>
	<p>The CIP includes approximately \$76,000 for traffic flow improvements.</p>
	<p>The CIP includes \$4.8 million for the LauderTrail, a multi-use trail system.</p>
	<p>The CIP includes \$100,000 for improvements required to resume the Galt Link Community Shuttle service.</p>
	<p>The CIP includes \$3.7 million in anticipated Transportation Surtax funding to support a feasibility review and implementation of one-way paired streets downtown to improve traffic flow and to provide more space for transit and multimodal accommodations.</p>

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Transportation and Traffic, continued	The Transportation and Mobility Department General Fund budget includes \$40,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	Transportation and Mobility Department General Fund budget includes approximately \$56,300 for Bluetooth sensors that collect traffic data for analysis.
	★ The Transportation and Mobility Department budget includes \$53,500 for service enhancements to the LauderGO! Community Shuttle System.
	★ The Transportation and Mobility Department budget includes \$100,000 for consulting services to identify funding opportunities for the implementation of the Las Olas Mobility Vision Plan and a \$2.1 million CIP project for intersection paving and key improvements
PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
Community Response and Safety	The CIP includes reappropriation of \$100.0 million in voter approved bonds for the Police Headquarters Replacement Project.
	The Police Department budget includes \$1.8 million for the replacement of equipment, such as bulletproof vests and license plate readers, and police animals.
	The Police Department budget includes \$2.9 million in enhanced funding to add seventeen (17) Police Officers to the Patrol Unit, which includes the re-establishment of the City's Neighborhood Action Teams.
	The Police Department budget includes approximately \$326,200 for the staffing of the Real Time Crime Center.
	The Police Department budget includes \$195,000 for the continuation of the ShotSpotter Program.
	Grant funding, in the amount of approximately \$466,300, from the Department of Justice for an Illegal Gun Crime Reduction Campaign will allow the City, among other initiatives, to expand its ShotSpotter Program.
	The CIP includes \$3.1 million for the Southeast Emergency Medical (EMS) sub-station (Fire Station 88).
	The CIP includes \$4.1 million for Fire Station 13.
	The Fire Rescue budget includes \$961,000 for the startup equipment costs and three months of staffing for fourteen (14) new positions to staff the new Emergency Medical substation.
	The Fire Rescue Department budget includes approximately \$655,300 for the replacement of equipment including bunker gear, PowerPro Stretchers, Powerload Systems, and a WaveRunner.
	★ The Fire Rescue Department budget includes approximately \$357,000 and the addition of two (2) positions to create a Mobile Integrated Health Program.
★ The Development Services Department budget includes approximately \$528,000 for four (4) new employees to enhance after-hours code enforcement.	
Economic Diversification	The Government Affairs and Economic Development Division is funded in the amount of approximately \$1.6 million, including \$370,000 which is specifically allocated for State and Federal Lobbying Contracts.
	The Community Redevelopment Agency budgets include approximately \$17 million to fund incentive programs to attract new businesses and encourage economic development.
Historic Preservation	The Development Services Department budget includes approximately \$149,500 for planning and administration of the Historic Preservation Program funded by the General Fund.
	Nonprofit organization funding will continue to support: <ul style="list-style-type: none"> ○ The Stranahan House, Inc. in the amount of \$100,000 to help residents and visitors to learn about the history of the region, thus furthering social, cultural, and historic viability. ○ 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.

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Smart Growth	The Development Services Department budget includes \$48,000 for 3D development mapping.
Waterway Quality	To prevent the degradation of the City's water quality, approximately \$50,000 in funding is included to maintain free public pump out facilities.
	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 \$395,900 for the Canal Cleaning Program.
Workforce Training and Education	<p>Nonprofit organization funding will continue to support:</p> <ul style="list-style-type: none"> ○ The Summer Youth Employment Program in the amount of approximately \$301,500 for workforce training in the City, focused on teaching youth in the City about obtaining and maintaining employment. ○ Junior Achievement of South Florida, Inc. in the amount of \$33,900 to provide financial and entrepreneurial learning for 5th and 8th grade public school students in the City. ○ The Museum of Discovery and Science, Inc. in the amount of \$214,800 to provide 2nd and 4th grade public school students with instruction (both in school and at the Museum) to improve success in STEM (science, technology, engineering, and math) disciplines.
	The CIP includes \$500,000 in continued funding for a career center facility rehabilitation on 19th Street. The center is expected to revitalize the affected labor force with career development and training workshops to provide neighbors with a competitive advantage in their search for employment.