

FY 2025 City Commission Priorities

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
PUBLIC SAFETY	★ The Fire Rescue Department budget includes approximately \$565,000 for the addition of five (5) positions which will add a third firefighter/paramedic to one Medical Rescue Unit beginning in April 2025.
	★ The Police Department budget includes \$100,000 to create a Recruitment and Retention Incentive Program which will provide financial incentives to employees and homeowner associations as well as a hiring bonus for new police officers who complete their probation period.
	★ The Police Department budget includes approximately \$175,000 to establish a School Zone Speed Enforcement Camera Program which will install automated speed detection systems in school zones for four schools.
	★ A police focused public safety survey is funded in the amount of approximately \$48,300 to better understand the perception and satisfaction with the City's police and public safety efforts.
	The CIP includes \$81.9 million of unspent project balance for the Police Headquarters Replacement Project.
	The Police Department budget includes approximately \$714,000 for the replacement of police equipment such as ballistic vests and license plate readers.
	The Police Department budget continues to fund the staffing of the Real Time Crime Center in the amount of approximately \$407,000.
	The Police Department budget includes \$344,000 for the continuation of the ShotSpotter Program.
	The Fleet Services budget includes \$9.0 million for the replacement of 86 Public Safety vehicles, per the vehicle replacement schedule, including six Fire Rescue apparatuses.
	The Fire Rescue Department budget includes approximately \$4.3 million for the replacement of equipment such as extrication equipment and bunker gear.
	The CIP includes \$250,000 of unspent project balance for a temporary trailer to serve as the Ocean Rescue Headquarters.
The CIP includes approximately \$196,000 for the replacement of lifeguard towers as well as approximately \$222,000 of unspent project balance.	
HOMELESSNESS INITIATIVES	★ The City Manager's Office budget includes \$330,000 for Shelter Bed Access Program which would provide temporary shelter for neighbors experiencing homelessness for a period of up to 60 days.
	The Neighbor Support Division budget includes approximately \$315,260 to continue the Housing Navigation Program in partnership with the Taskforce Fore Ending Homelessness.
	The Neighbor Support Division budget includes approximately \$204,384 for the continuation of the Community Court Program which includes one (1) position and helps individuals receive services tailored to their needs, and link participants to restitution projects and onsite social services and treatment providers.
	The Police Department continues its efforts toward homeless support in the amount of approximately \$1.1 million through the General Fund for the Homeless Outreach Unit and Reunification Travel Voucher Program.
	The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of approximately \$133,022.

FY 2025 City Commission Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
HOMELESSNESS INITIATIVES	The Fire Rescue Department Budget includes \$310,281 to continue the Mobile Integrated Health Program – Homeless Action Team which connects high utilizers (911 callers with three or more logged calls annually) to public and private resources.
	Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division: <ul style="list-style-type: none"> o Community Development Block Grant (CDBG) funding will provide approximately \$226,000 to support local organizations' homelessness assistance and prevention programs. o 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. o State Housing Initiative Partnership funding will provide \$1.4 million to be used in part to assist to those experiencing homelessness and to prevent homelessness.
AFFORDABLE HOUSING AND ECONOMIC DEVELOPMENT	Entitlement grant funding will continue to support housing opportunity initiatives and is managed by the Housing and Community Development Division: <ul style="list-style-type: none"> o HOME Investment Partnerships funding will provide approximately \$202,000 to be used in part to support affordable housing initiatives. o 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.
	The Community Redevelopment Agency budgets includes approximately \$18.9 million to fund incentive programs to attract new businesses and encourage economic development. Another \$70,000 is included to advertise and promote the incentive programs.
	The Public Affairs Division of the City Manager's Office is funded in the amount of approximately \$1.4 million, which includes funding to attract new and support existing businesses including Qualified Target Industry (QTI) Tax Refunds and Economic Development Incentives.
	The Development Services Department budget includes \$48,000 for 3D development mapping.
	The CIP includes \$4.0 million in unspent balances for the replacement of City Hall.
	The CIP includes \$3.5 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to \$870 thousand to expand sidewalk access within the City.
TRANSPORTATION AND TRAFFIC	★ The Transportation and Mobility Department budget includes \$45,000 to improve the safety at the intersection of Las Olas and SE 2nd Avenue with the implementation of signs and markings.
	★ The Transportation and Mobility Department budget includes approximately \$376,000 to provide for a security presence at the Performing Arts Center Parking Garage as well as to complete a structural assessment.
	The CIP includes \$3.5 million for the repair and maintenance of asphalt, roadways, and sidewalks, in addition to \$870 thousand to expand sidewalk access within the City.
	The CIP includes \$6.0 million in unspent project balances to continue the implementation of the Las Olas Mobility Plan.
	The Transportation and Mobility Department budget includes \$1.7 million in ongoing funding to enhance the City's Microtransit Program.
	The CIP includes approximately \$92,828 of unspent project balance for traffic flow improvements as well as \$80,000 for the Riverside Park Traffic Calming Project.
	Transportation and Mobility Department General Fund budget includes approximately \$61,000 for Bluetooth sensors that collect traffic data for analysis.

FY 2025 City Commission Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
TRANSPORTATION AND TRAFFIC	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.
	★ The Transportation and Mobility Department budget includes funding to enhance parking enforcement, specifically in the Flagler Village area; this enhancement is expected to be cost neutral due to additional parking revenues.
INFRASTRUCTURE AND RESILIENCE	The CIP includes \$41.2 million in cash funded Stormwater Fund capital projects.
	Approximately \$158,000 is included in 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 \$51.1 million in unspent project balances 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 water meter infrastructure.
	The CIP includes \$484,100 in funding for the restoration and replacement of seawalls as well as \$2.0 million of unspent project balance.
	The Public Works Department will address water quality through the following initiatives: <ul style="list-style-type: none"> o The Public Works Department Water & Sewer Fund budget includes \$136,458 in funding for the Waterway Quality Monitoring Program. o The Public Works Department budget includes \$398,000 for the Canal Cleaning Program.
	The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects; another \$200.0 million was 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 \$36.9 million remaining to be appropriated from the bond funding.
	The CIP Water/Sewer Master Plan includes \$30.0 million in new cash funded capital projects in addition to over \$83.2 million in unspent project balances. The Central Region Wastewater budget includes \$19.8 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to over \$65.0 million in unspent project balances.
	The CIP includes \$157.3 million in unspent project balances for the enabling works needed to connect the City's existing water system to the new Prospect Lake Clean Water Center.
	Design work is underway to support the first tranche of Stormwater improvements in eight (8) neighborhoods, as part of the Fortify Lauderdale program, with the issuance of a Stormwater Bond to support construction planned for FY 2026.
	The CIP includes \$3.8 million for a condition assessment of the City's Watershed Asset Management Plan (WAMP) as well as \$3.8 million of unspent project balance. Additionally, the Public Works Department Stormwater Operations budget includes \$1.3 million to support asset inventory improvements and implementation of the WAMP.
	★ The Public Works Department budget includes approximately \$168,000 for a Resilience Outreach Coordinator.
	★ The Public Works Department budget includes approximately \$678,000 for an additional six (6) positions who will manage the construction of new stormwater infrastructure.

FY 2025 City Commission Priorities, continued

PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
INFRASTRUCTURE AND RESILIENCE	★ The Public Works Department budget includes \$2.8 million to enhance maintenance of stormwater infrastructure following the addition of new stormwater assets.
	★ The Public Works Department budget includes \$3.0 million to develop an updated Comprehensive Water and Sewer Masterplan.
	★ The City Manager's Office budget includes approximately \$161,000 for the addition of a Chief Waterways Officer.
	The CIP includes \$8.4 million for the repair and replacement of bridges as well as \$2.8 million of unspent project balances.
PUBLIC SPACES AND COMMUNITY INITIATIVES	The Development Services Department budget includes approximately \$267,000 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. Additionally, \$100,000 has been included for improvements to the building being used by the Fort Lauderdale Historic Society, Inc.
	The Development Services Department budget includes approximately \$5.4 million for the enforcement of code concerns, including vacation rental regulations.
	Entitlement grant funding, in the amount of approximately \$907,000, will be used in part to proliferate access to internet in low-income neighborhoods.
	★ The City continues to fund a Chief Education Officer to improve education within the City in the amount of approximately \$139,000. Additionally, \$15,000 is being included for a Teachers of the Year commemoration.
	The CIP includes approximately \$2.8 million in unspent project balances for the Galt Ocean Mile beautification project.
	The CIP includes \$1.9 million for the repair and maintenance of City-owned facilities as well as \$3.5 million of unspent project balances.
	The Parks and Recreation Department budget includes \$23.5 million for the maintenance of parks and medians and Citywide tree services.

**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.*