



City Commission Priorities

FY 2022 Preliminary Budget Funding

Top Priorities	Funded Items
Homelessness and Housing Opportunities	The Neighbor Support's budget includes \$124,240 for the continuation of the Community Court Program. In addition, the State of Florida's FY 2021 - FY 2022 budget includes \$88,000 for Community Court.
	The Homeless Intervention Administrator position continues to be funded by the City Manager's Office in the amount of \$96,555.
	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"> HOME Investment Partnerships funding will provide \$642,917 to be used in part to support affordable housing initiatives.
	<ul style="list-style-type: none"> Community Development Block Grant (CDBG) funding will provide \$508,315 to support local organizations' homelessness assistance and prevention programs.
	<ul style="list-style-type: none"> Housing Opportunities for Persons with AIDS (HOPWA) funding will provide \$5.9 million to assist with facility based housing, various rent programs, mortgage assistance, and utilities.
	<ul style="list-style-type: none"> HOME Investment Partnerships - American Rescue Plan funding will provide \$2.6 million to be used in part to assist those experiencing homelessness and to prevent homelessness.
	<ul style="list-style-type: none"> State Housing Initiative Partnership funding will provide \$1.2 million to be used in part to assist to those experiencing homelessness and to prevent homelessness. The Police Department continues the efforts of the Homeless Outreach Unit funded through approximately \$500,000 in General Funds.
Infrastructure	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 re-appropriation of approximately \$84 million in unspent project balances.
	The CIP Water/Sewer Master Plan includes approximately \$14.3 million in new cash funded capital projects in addition to the re-appropriation of approximately \$61 million in unspent project balances. The Central Region Wastewater budget includes \$15.3 million in new cash funded capital projects prioritized based upon a renewal and replacement study in addition to the re-appropriation of approximately \$51.4 million in unspent project balances.
	The CIP includes \$30 million in debt funded advanced metering infrastructure implementation.
	The CIP includes \$2.5 million for the repair and replacement of roadways and sidewalks.
	The CIP includes \$3.5 million for bridge repairs and replacements.
	The CIP includes \$900,000 for the new pumping station in Flagler Village from the Sewer Expansion/Impact Fee Fund.
	Public Places
The CIP includes re-appropriation of approximately \$19 million in unspent funds for the Aquatic Complex and Swimming Hall of Fame Renovation Project, including the replacement of the south building.	
The General Fund CIP includes \$600,000 in funding for the Parker Playhouse renovation.	
The CIP includes the re-appropriation of \$800,000 for capital improvements made pursuant to a grant agreement with War Memorial Benefit Corporation (WMBC) for capital improvements made to War Memorial Auditorium.	
The CIP includes \$2 million for repair and maintenance of City owned facilities.	
The Parks and Recreation Department's Operating Budget includes \$96,755 in new funding for security services for shared use playgrounds based upon an agreement with the Broward County School Board.	
Resiliency	The CIP includes \$5.3 million in funding for restoration and replacements of seawalls.
	The Community Investment Plan includes \$3,333,333 for the Broward County Beach Nourishment initiative.
	The Stormwater Operations budget has \$1.3 million to support both asset inventory improvements and implementation of a Watershed Asset Management Plan.
	The Public Works Department's Water & Sewer budget includes \$250,000 for the proactive testing, repairs, and replacement of valves in the system in addition to \$314,024 for the continued operations of the Valve Maintenance Team.
	The CIP includes approximately \$4.1 million in cash funded Stormwater Fund capital projects.
	A Stormwater Bond in the amount of \$200 million is planned to support improvements in seven (7) neighborhoods identified as high priority areas.



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Transportation and Traffic	The \$5.0 million Breakers Avenue and Birch Road Improvements CIP project is ongoing.
	The \$11 million A1A Streetscape Improvements CIP project supported by the Central Beach CRA Fund and the Florida Department of Transportation (FDOT) is ongoing.
	The CIP includes \$975,000 to support the One-Way Pairs feasibility review and implementation of one-way pairs to better move vehicles and provide more space for transit and multimodal accommodations.
	Transportation and Mobility Department's General Fund budget includes \$40,000 to continue the Speed Radar Program to collect traffic data for potential synchronization improvements.
	The CIP includes \$200,000 for ADA Compliant bus stops.
	Transportation and Mobility Department's General Fund budget includes \$56,250 to fund Bluetooth Sensors that will collect data to view and analyze traffic data.
	\$9.3 million in Cycle 1: Municipal Transportation Surtax Grants will continue 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.
Waterway Quality	The CIP includes \$300,000 for Las Olas Isles signalized crosswalks.
	The Parks and Recreation Marine Facilities Division's Operating Budget includes \$50,000 in funding to maintain free public pump out facilities to prevent the degradation of the City's water quality.
	Public Works's Stormwater Fund budget includes \$45,417 toward Broward County Annual Water Quality Monitoring for the National Pollutant Discharge Elimination System (NPDES) permit.
	Public Works's Water & Sewer Fund budget includes \$100,000 in funding for the Waterway Quality Monitoring Program.
	Parks Department's Sanitation Fund budget includes \$395,932 for the Canal Cleaning Program.
	Public Works Department's Stormwater Fund budget includes \$150,000 in funding to implement the Pilot Algal Bloom Project.
Public Works Department's Stormwater Fund budget includes \$113,000 in funding for the Waterway Quality Improvement Initiatives to provide permanent aerators in four (4) water-bodies.	
Priority	Funded Items
Aviation and Aerospace Training	Neighbor Support's budget includes \$100,000 in funding for the Phase 2 Airport Workforce Training Facility project planning efforts.
	COVID-19 Recovery
Safety	If received, the \$906,510 Community Development Block Grant - Coronavirus Relief Funding (CDBG-CV) will be recommended to be allocated primarily toward broadband access for low income areas and education enrichment activities to assist students in recovering academically from time spent away from the classroom.
	The Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area (CRA) budget includes \$1,000,000 for a loan to support the Broward College Project Free Community Workforce Education and Training at the YMCA Multi-Use Facility.
	The Southeast Emergency Medical Services (EMS) sub-station (Fire Station 88) project is ongoing. Land for this facility has been purchased. The CIP includes approximately \$1.8 million to be re-appropriated to continue the design for the new facility.
	The Police Department's budget includes \$192,350 for replacement equipment.
	The Police Department's budget includes \$516,000 for new and replacement license plate readers.
	Fire Rescue Department's budget includes \$1.9 million in funding for replacement EMS Equipment.
	The Operating Budget includes \$1.1 million for three (3) Type 1 Rescue Units to increase the City's ambulance inventory.
	The Police Department's budget includes \$195,000 for the continuation of the ShotSpotter Program.
The Community Investment Plan includes \$100 million in voter approved bonds for the Police Headquarters replacement project.	
The Community Investment Plan includes \$3.9 million in funding for Fire Station 13 from the General Fund to supplement the \$4.7 million originally funded through the Fire Rescue Bond.	
The Parks and Recreation Department's budget includes \$719,070 to improve lighting citywide.	
Smart Growth	The Development Services Department's budget includes \$48,000 for 3D development mapping.
	The NPF CRA's \$3 million forgivable loan to Dynasty, LLC to support the construction of a mixed-use development on Sistrunk Boulevard.
Uptown Master Plan South	The Development Services Department conducted a preliminary study and will implement the recommendations from the study.