



FY 2020 COMMISSION ANNUAL ACTION PLAN

Preliminary Budget Funding Recommendations

HIGH-PRIORITY	FUNDED ITEMS (★ Newly funded initiatives)
Breakers-Birch Streetscape Project	<ul style="list-style-type: none"> • There is approximately \$3 Million in funding appropriated to this project in the City’s General Fund Community Investment Plan.
LauderTrail Development	<ul style="list-style-type: none"> ★ There is \$5 Million earmarked in the Parks Bond for this effort.
Joint Government Complex	<ul style="list-style-type: none"> ★ The City’s portion of design funding for this project in the amount of \$300,000 is included in the FY 2020 Community Investment Plan.
Las Olas Corridor Mobility Working Group	<ul style="list-style-type: none"> ★ Las Olas Corridor Mobility Improvements are funded in the FY 2020 Community Investment Plan in the amount of \$825,433. ★ There was \$100,000 appropriated mid-year in March 2019 in the Transportation and Mobility Department for traffic counts and data collection for the Las Olas Vision Plan, as requested by the working group and City Commissioners.
Streetscape and Tree Enhancements	<ul style="list-style-type: none"> • There is funding appropriated to major streetscape projects in the City’s General Fund Community Investment Plan. • Las Olas Corridor Improvements (Barrier Island) are funded in the CRA for approximately \$14 Million. ★ A1A Streetscape improvements – Approximately \$3.8 Million is included in the CIP and a mid-year line of credit is estimated to be secured in the amount of \$3 Million for this project for a total project budget of \$6.8 Million. • The 3rd Avenue On-Street Parking and Streetscape project is funded in the amount of \$400,000.

OTHER COMMISSION PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
The Arts/Community Beautification	<ul style="list-style-type: none"> • A Median Beautification program for \$459,091 was approved in the FY 2019 Parks and Recreation budget to maintain 90 acres of medians throughout the City. Funding for this effort remains in the FY 2020 budget. ★ A Neighborhood and Business Community Investment Plan (NCIP/BCIP) maintenance program analysis was conducted in FY 2019. Based upon this review, funds were appropriated mid-year to address immediate maintenance needs in the amount of \$796,340. ★ \$600,000 in ongoing expenses is recommended in the FY 2020 Parks and Recreation budget for horticultural supplies and 4 positions to continue this program (2 maintenance workers, a painter, and a foreman).
Historic Preservation: Next Steps	<p>Historic Preservation -- \$85,000 annual contract from Department of Sustainability Development’s Urban Design and Planning Division provides services from the Fort Lauderdale Historical Society. The Society provides staff support and research services for the Historic Preservation Board.</p> <p>The Department of Sustainable Development’s Budget includes funding for the following historic preservation efforts:</p> <ul style="list-style-type: none"> • Conducting archaeological surveys for historically significant sites; • Updating the Urban Land Development Regulations regarding historic designations; • Conducting architectural resource surveys throughout the City; and • Continuing to fund a Planner III position dedicated to historic preservation efforts in FY 2020.
Traffic Center	<ul style="list-style-type: none"> ★ There is a plan to dedicate funds to partner with the Broward Metropolitan Organization to have staff to represent the City’s interests at the traffic center.
Parks Plan Bond	<ul style="list-style-type: none"> • A General Obligation Bond for Parks for \$200 Million was approved by voters in March of 2019. It is anticipated that the first \$80 Million in bonds will be issued to begin these projects in FY 2020.
Police Station of the 21st Century	<ul style="list-style-type: none"> • A General Obligation Bond for Public Safety in the amount of \$100 Million was approved by voters in March of 2019. It is anticipated that bonds will be issued for the Police Headquarters replacement project in FY 2020.