



**CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING**

#23-0665

TO: Honorable Mayor & Members of the
Fort Lauderdale City Commission

FROM: Greg Chavarria, City Manager

DATE: September 5, 2023

TITLE: Resolution Tentatively Approving and Adopting a Five-Year Community Investment Plan for the Period Beginning October 1, 2023, and Ending September 30, 2028 - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends the City Commission adopt a resolution tentatively approving and adopting a Five-Year Community Investment Plan for the period beginning October 1, 2023 and ending September 30, 2028.

Background

The Community Investment Plan (CIP) is a planning document that sets forth the City's capital improvements to ensure that municipal facilities and infrastructure improvements are appropriate and adequate to serve the needs of the neighbors of the City of Fort Lauderdale. The CIP is a multi-year funding plan as follows:

- ✓ Projects with unspent balances: These are existing projects that are on-going. The unspent balance is re-appropriated and considered as part of the five-year total.
- ✓ Projects funded in the Fiscal Year 2024 Budget: These projects are recommended in the City Manager's Proposed CIP and Budget with funding appropriated in concert with the City Commission's Adopted Budget.
- ✓ Projects planned for Fiscal Years 2025 – 2028: These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated until the annual adoption of the CIP and Budget via City Commission action.

The proposed Community Investment Plan was submitted to the City Commission on July 5, 2023, with the FY 2024 Proposed Budget. Since that time, changes have been made to the Proposed FY 2024 – FY 2028 Community Investment Plan including:

- An increase in the amount of \$500,000 in General Capital Projects for the Annual Sidewalk Gap Construction in FY 2024, \$700,000 in FY 2025, \$900,000 in FY 2026, and \$1,100,000 in FY 2027

- A reduction in the amount of \$5,975,361 in Water and Sewer General Capital Projects to align projects with available funding
- A reduction in the amount of \$912,823 in FY 2024 – FY 2028 to Central Region Capital Projects based on the final Renewal and Replacement (R&R) Report
- A reduction in the amount of \$100,000 in Parking Fund for the Beach Area Improvements CIP project in FY 2024

Resource Impact

Exhibit 1 includes a detailed listing of projects and tracking of the changes since the Proposed FY 2024 – FY 2028 Community Investment Plan using **bold**. The appropriations, by fund, are summarized below:

Tentative Fiscal Year 2024 Community Investment Plan Appropriations	
Fund	Appropriation
Community Development Block Grant (CDBG) Fund (108)	\$500,000
American Rescue Plan Act (Fund 127)	(425,000)
General Capital Projects Fund (331)	22,947,490
Gas Tax Fund (332)	1,000,000
Transportation Surtax Fund (338)*	2,762,500
Cemetery System Fund (430)	448,000
Water & Sewer – General Capital Projects Fund (454)	24,931,036
Central Region/Wastewater Fund (455)	18,446,938
Parking Fund (461)	3,746,829
Airport Fund (468)	741,036
Stormwater Fund (470)	7,843,448
Water and Sewer Master Plan 2017 (495)*	77,377,641
Water and Sewer Regional Master Plan 2017 (496)*	122,622,359
Central Services Fund (581)	300,000
Vehicle Rental Fund (583)	213,677
Arts and Science District Garage (643)	169,390
Florida Department of Transportation (FDOT) Grant Fund (778)*	756,261
Federal Aviation (FAA) Grant Fund (779)*	8,360,307
FY 2024 Total – Community Investment Plan (CIP) Projects	\$292,741,912

**Will not be appropriated until funding is secured and approved by the City Commission*

Strategic Connections

This item supports the *Press Play Fort Lauderdale 2024 Strategic Plan*, specifically advancing:

- The Internal Support Focus Area

- Goal 8: Be a leading government organization that manages all resources wisely and sustainably.
- Objective: Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term planning

This item advances the *Fast Forward Fort Lauderdale 2035 Vision Plan: We Are United*.

Related CAM

#23-0666

Attachments

Exhibit 1 – FY 2024 – FY 2028 Tentative Community Investment Plan

Exhibit 2 – Community Investment Plan Resolution

Prepared by: Laura Reece, Director, Office of Management and Budget

Charter Officer: Greg Chavarria, City Manager