



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

#19-0733

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: September 3, 2019

TITLE: Resolution Adopting the Tentative Five-Year Community Investment Plan
for the period beginning October 1, 2019, and ending September 30, 2024
(Commission Districts 1, 2, 3, and 4)

Recommendation

It is recommended that the City Commission adopt a resolution approving the tentative Five-Year Community Investment Plan for the period beginning October 1, 2019 and ending September 30, 2024.

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. This unspent balance is re-appropriated and considered as part of the five-year total.
- √ Projects funded in the Fiscal Year 2020 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 2021 – 2024: 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 9, 2019 with the FY 2020 Proposed Budget. Since that time, changes have been made to the Proposed FY 2020 – FY 2024 Community Investment Plan including:

- A decrease in the amount of \$5,446,768 in CRA Beach Project Fund for the Aquatics Complex Renovations Project.
- An increase in the amount of \$308,169 in CRA Beach Project Fund for the Las Olas Blvd. Corridor Improvements Project.
- An increase in the amount of \$2,900,000 in CRA Beach Project Fund for the SR A1A Streetscape Improvements Project
- An increase in the amount of \$2,200,000 in CRA Beach Project Fund for the 27-Meter Dive Tower Project.
- An increase in the amount of \$450,000 in the Water/Sewer Master Plan Fund for the Pump Station B-10 Rehab Project.

Resource Impact

Exhibit 1 includes a detailed listing of projects and tracking of the changes since the Proposed FY 2020 – FY 2024 Community Investment Plan using **bold** and ~~strikethrough~~. The appropriations, by fund, are summarized below:

Tentative Fiscal Year 2020 Community Investment Plan Appropriations	
Fund	Appropriation
Community Development Block Grant (CDBG) Fund (108)	\$500,000
General Capital Projects Fund (331)	\$10,355,889
Gas Tax Fund (332)	\$818,115
CRA Beach Fund (346)	\$8,208,169
Central Region/Wastewater Fund (451/458)	\$10,647,100
Water & Sewer Master Plan Fund (454)	\$6,284,622
Airport Fund (468)	\$2,623,713
Stormwater Fund (470)	\$4,066,311
Florida Department of Transportation (FDOT) Grant Fund (778)*	\$1,372,000
FY 2020 Grand Total - Community Investment Plan (CIP) Projects	\$44,875,919

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

Strategic Connections

This item is a *Press Play Fort Lauderdale Strategic Plan 2018* initiative, included within the Internal Support Cylinder, specifically advancing:

- Goal 12: Be a leading government organization, managing our resources wisely and sustainably.
- Objective 1: Ensure sound fiscal management

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

Related CAM

19-0735

Attachments

Exhibit 1 – FY 2020 – FY 2024 Tentative Community Investment Plan

Exhibit 2 – Community Investment Plan Resolution

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