



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING

14-0906

TO: Honorable Mayor & Members
Fort Lauderdale City Commission

FROM: Lee R. Feldman, ICMA-CM, City Manager

DATE: September 3, 2014

TITLE: Adopt a resolution to approve the Five-Year Community Investment Plan (CIP) and appropriate funding for FY 2015 Community Investment Plan Projects

Recommendation

It is recommended that the City Commission adopt a resolution approving the Five-Year Community Investment Plan (CIP), Exhibit 1, and appropriate funding for FY 2015 Community Investment Plan projects.

Background

The Community Investment Plan 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. Year one of the plan details the prioritized projects that are recommended for funding in FY 2015 and the five-year plan provides a summary of all the prioritized projects for FY 2015 - FY 2019.

The proposed Community Investment Plan was submitted to the City Commission on July 1, 2014 along with the FY 2015 Proposed Budget. Since that time, changes have been made to the proposed Fiscal Year 2015 CIP plan. Projects that have been modified since July 1 are bold and italicized in Exhibit 1 for easy identification. Key changes since the Proposed CIP include:

- Significant changes to Stormwater Funded Projects based on further analysis of the fund and resources available to complete projects
- Changes to projects in the Beach CRA Fund (Fund 346) based on updated project schedules
- Changes to projects in the Northwest Progresso Flagler Heights CRA Fund (Fund 347) to include additional projects identified in the October 2013 Five Year Program
- The addition of South Middle River NW 15th Street Project, funded from a combination of CDBG and General Capital Funds
- The addition of \$500,000 in the General Capital Projects Fund to fund the Neighborhood and Business Community Investment Programs

- Movement of Bond Funding into eligible projects that can be completed expeditiously and replacing project funding with General Capital Funds

Resource Impact

The FY 2015 Community Investment Plan includes the following planned capital appropriations. Negative project balances indicate that the funding was re-prioritized and reallocated. Grant funds that have not been received and approved by the City Commission, will not be appropriated until the funding appropriation has been approved through a separate budget amendment during the fiscal year.

Fiscal Year 2015 Community Investment Plan Appropriations	
Fund	Appropriation
CDBG Fund (108)	\$905,000
Grant Funds (129)*	\$2,160,000
General Capital Projects Fund (331)	\$7,359,750
Gas Tax Fund (332)	\$720,000
Central Beach Redevelopment CRA Fund (346)	\$12,435,514
NW Progresso Flagler Heights CRA Fund (347)	\$6,522,819
Park Impact Fee Fund (350)	\$4,100,000
Central Region/Wastewater Fund (451)	\$6,227,268
Water and Sewer Master Plan Fund (454)	\$18,455,114
Parking Services Fund (461)	-\$165,286
Airport Fund (468)	\$585,868
Stormwater Fund (470)	\$2,115,887
Central Services Operations Fund (581)	\$610,000
Vehicle Rental Operations Fund (583)	\$75,000
Cemetery Perpetual Care Fund (627)	\$350,000
Florida Department of Transportation (FDOT) Grant Fund (778)*	\$1,481,868
Federal Aviation Administration (FAA) Grant Fund (779)**	\$3,345,628
FY 2015 Grand Total - Community Investment Plan (CIP) Projects	\$67,284,430

**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

Attachment(s)

Exhibit 1: FY 2015 – FY 2019 Community Investment Plan

Exhibit 2: Resolution

Prepared By: Laura Aker Reece
Budget Manager: Emilie R. Smith