



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

**#22-0637**

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

**FROM:** Greg Chavarria, City Manager

**DATE:** September 6, 2022

**TITLE:** Resolution Tentatively Approving and Adopting a Five-Year Community Investment Plan for the Period Beginning October 1, 2022, and Ending September 30, 2027 - **(Commission Districts 1, 2, 3 and 4)**

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**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, 2022 and ending September 30, 2027.

**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 2023 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 2024 – 2027: 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, 2022, with the FY 2023 Proposed Budget. Since that time, changes have been made to the Proposed FY 2023 – FY 2027 Community Investment Plan including:

- An increase in the amount of \$50,000 in General Capital Projects for the Lifeguard Tower Project in FY 2023.
- An increase in the amount of \$1,000,000 in General Capital Projects for the Las Olas Mobility Project in FY 2023 with a commensurate reduction of \$1,000,000 in FY 2025.
- An increase to add the Advanced Metering Infrastructure Implementation in the amount of \$30,000,000 in FY 2023 due to the timing of the procurement process (previously included in FY 2022)

### **Resource Impact**

Exhibit 1 includes a detailed listing of projects and tracking of the changes since the Proposed FY 2023 – FY 2027 Community Investment Plan using **bold**. The appropriations, by fund, are summarized below:

<b>Tentative Fiscal Year 2023 Community Investment Plan Appropriations</b>	
<b>Fund</b>	<b>Appropriation</b>
Community Development Block Grant (CDBG) Fund (108)	\$500,000
Grants Fund (129)*	\$2,500,000
General Capital Projects Fund (331)	\$27,766,528
Gas Tax Fund (332)	\$1,000,000
Transportation Surtax Fund (338)*	\$7,256,926
GO Bond 2020 Construction – Parks (353)*	\$60,000,000
Sanitation Fund (409)	\$1,800,000
Central Region/Wastewater Fund (451)	\$15,107,144
Water & Sewer Master Plan Fund (454)	\$18,059,689
Parking Fund (461)	\$5,100,000
Airport Fund (468)	\$1,295,096
Stormwater Fund (470)	\$3,781,913
Stormwater Bond Construction Fund (473)*	\$130,000,000
Water and Sewer Master Plan 2019 (495)*	\$140,000,000
Water and Sewer Regional Master Plan 2017 (496)*	\$60,000,000
Vehicle Rental Fund (583)	\$100,000
Water Meter Replacement Fund (497)*	\$30,000,000
Arts and Science District Garage (643)	\$24,150
Florida Department of Transportation (FDOT) Grant Fund (778)*	\$5,554,199

Federal Aviation (FAA) Grant Fund (779)*	\$4,982,942
<b>FY 2023 Total – Community Investment Plan (CIP) Projects</b>	<b>\$514,828,587</b>

\*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**

#22-0638

### **Attachments**

Exhibit 1 – FY 2023 – FY 2027 Tentative Community Investment Plan

Exhibit 2 – Community Investment Plan Resolution

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Charter Officer: Greg Chavarria, City Manager