



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#22-0644

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

FROM: Greg Chavarria, City Manager

DATE: September 12, 2022

TITLE: Resolution Adopting the Final Five-Year Community Investment Plan for
Fiscal Years 2023 – 2027 and Appropriating Funding for Fiscal Year 2023
Community Investment Plan Projects - **(Commission Districts 1, 2, 3 and
4**

Recommendation

Staff recommends the City Commission approve a resolution adopting the Five-Year Community Investment Plan and appropriating funding for Fiscal Year 2023 Community Investment Plan Projects.

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 ongoing. 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 Final CIP and budget with funding appropriated in concert with the City Commission's Adopted Budget.
- ✓ Projects planned for Fiscal Years 2024 – 2027: These projects are planned to be funded and 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 pursuant to CityCommission action.

The Tentative Community Investment Plan was approved by the City Commission on September 6, 2022.

Resource Impact

Exhibit 1 includes a detailed listing of projects. The appropriations by fund, are summarized below:

Final Fiscal Year 2023 Community Investment Plan Appropriations	
Fund	Appropriation
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 2017 (495)	\$140,000,000
Water and Sewer Regional Master Plan 2017 (496)	\$60,000,000
Vehicle Rental Fund (583)	\$100,000
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
FY 2023 Grand Total – Community Investment Plan Projects	\$484,828,587

**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

#22-0654

Attachments

Exhibit 1 - Final Adopted FY 2023 - FY 2027 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