



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#24-0655

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

FROM: Susan Grant, Acting City Manager

DATE: September 3, 2024

TITLE: Resolution Tentatively Approving and Adopting a Five-Year Community Investment Plan for the Period Beginning October 1, 2024, and Ending September 30, 2029 - **(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, 2024 and ending September 30, 2029.

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 2025 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 2026 – 2029: 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 2, 2024, with the FY 2025 Proposed Budget. Since that time, changes have been made to the Proposed FY 2025 – FY 2029 Community Investment Plan including:

- Stormwater Fund project appropriation movements:
 - 1343-1349 Chateau Park Drive Stormwater Improvements moved from FY 2025 to FY 2027
 - NW 9th Court Stormwater Improvements moved from FY 2027 to FY 2025

- A reduction in the amount of \$2,000,000 in FY 2025, to the Parking Fund, for the City Hall Parking Garage Improvements as the funding was appropriated in FY 2024 via a budget amendment.
- A move of \$3,000,000 from the Communication Equipment Upgrade Project (Radio Tower Relocation Project) to the New Police Headquarters in FY 2025 from the Police Bond.

Resource Impact

Exhibit 1 includes a detailed listing of projects and tracking of the changes since the Proposed FY 2025 – FY 2029 Community Investment Plan using **bold**. The appropriations, by fund, are summarized below:

Tentative Fiscal Year 2025 Community Investment Plan Appropriations	
Fund	Appropriation
Community Development Block Grant (CDBG) (108)	\$ 500,000
General Capital Projects (331)	21,807,260
Central City Community Redevelopment Agency (CRA) (348)	200,000
Police Bond (352)	3,000,000
Parks Bond (353)	60,000,000
Sanitation (409)	(2,015,034)
Cemetery System (430)	2,080,400
Water Expansion/Impact Fee Construction (452)	9,886,011
Water & Sewer – General Capital Projects (454)	30,937,479
Central Region/Wastewater System (455)	19,875,090
Parking (463)	11,900,000
Airport (469)	1,138,140
Stormwater (471)	41,185,034
Central Services (581)	300,000
Vehicle Rental (584)	350,000
Florida Department of Transportation (FDOT) Grant (778)*	4,458,590
Federal Aviation (FAA) Grant (779)*	561,420
FY 2025 Total – Community Investment Plan (CIP) Projects	\$ 206,164,390

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

Strategic Connections

This item supports the *Press Play Fort Lauderdale 2029* Strategic Plan, specifically advancing:

- Guiding Principle: Fiscal Responsibility

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

Related CAM

#24-0656

Attachments

Exhibit 1 – Tentative FY 2025 – FY 2029 Community Investment Plan

Exhibit 2 – Community Investment Plan Resolution

Prepared by: Yvette W. Matthews, Acting Director, Office of Management and Budget

Charter Officer: Susan Grant, Acting City Manager