



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
SPECIAL MEETING

#15-1043

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

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

DATE: September 3, 2015

TITLE: Resolution Adopting the Tentative Five-Year Community Investment Plan

Recommendation

It is recommended that the City Commission adopt a resolution approving the tentative Five-Year Community Investment Plan (CIP).

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 funded in the Fiscal Year 2016 Budget:** These projects are recommended in the City Manager's Tentative CIP and budget and funding will be appropriated in concert with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2017 – 2020 have funding identified:** 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 via City Commission action.
- ✓ **FY 2021 and beyond projects are listed as "unfunded" but still necessary:** These are projects that have been identified as a need, but funding is not currently identified. Projects may move out of this category as funding becomes available, or as the need becomes more critical.

The proposed Community Investment Plan was submitted to the City Commission on July 7, 2015 along with the FY 2016 Proposed Budget. Since that time, changes have been made to the Proposed Fiscal Year 2016 CIP plan. Changes since the Proposed CIP include:

- A reduction of \$625,000 in Fire Boat Funding because the City has been notified that it will be awarded a Port Security Grant to partially fund this purchase. Grants funds in the amount of \$874,312 have been included.
- Adjustments to Community Redevelopment Agency (CRA) projects to update balances.
- An increase of \$1,255,340 to fund additional sidewalk repairs throughout the City as identified in the recently completed Sidewalk Assessment Study.
- The FY 2015 Neighborhood and Business Community Investment Projects have been separated out into individual projects. The FY 2016 funding is at the same level of \$500,000.

Resource Impact

Tentative Fiscal Year 2016 Community Investment Plan Appropriations	
Fund	Appropriation
Community Development Block Grant (CDBG) Fund (108)	\$200,000
Grant Funds (129)*	\$2,423,753
General Capital Projects Fund (331)	\$8,785,340
Gas Tax Fund (332)	\$710,000
Central Beach Redevelopment CRA Fund (346)	\$6,057,014
NW Progresso Flagler Heights CRA Fund (347)	\$6,190,916
Sanitation Fund (409)	\$50,000
Central Region/Wastewater Fund (451)	\$7,461,113
Water and Sewer Master Plan Fund (454)	\$18,853,761
Parking Services Fund (461)	\$1,772,449
Airport Fund (468)	\$1,146,776
Stormwater Fund (470)	\$5,154,699
Central Services Operations Fund (581)	\$4,836,000
Vehicle Rental Operations Fund (583)	\$250,000
Florida Department of Transportation (FDOT) Grant Fund (778)*	\$1,560,956
Federal Aviation Administration (FAA) Grant Fund (779)*	\$315,000
FY 2016 Grand Total - Community Investment Plan (CIP) Projects	\$65,767,777

**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

#15-1045

Attachments

Exhibit 1 - Tentative FY 2016 – FY 2020 Community Investment Plan

Exhibit 2 - Resolution

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