



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

#21-0846

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: September 9, 2021

TITLE: Unfunded Community Investment Plan Needs - General Fund -
(Commission Districts 1, 2, 3 and 4)

At the joint meeting of the City Commission and Budget Advisory Board on March 2, 2021, capital funding needs of the City were discussed. The Commission requested staff to prepare an informative presentation with an overview of capital funding requests that have been identified but have no identified funding source to include in the five-year community investment plan or ten-year revenue sufficiency analysis.

In July, the City Manager provided to the Commission the FY 2022 Proposed Budget and FY 2022 - FY 2026 Proposed Community Investment Plan (Exhibit 2). The proposed capital plan is supported by revenue sources reviewed with the City Commission at its joint meeting with the Budget Advisory Board on June 15, 2021.

Staff will provide an overview of the general capital projects that have been requested beyond what can be supported by the City's current or planned revenue sources.

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.

Attachments

Exhibit 1 – Unfunded Community Investment Plan Needs Presentation – General Fund
Exhibit 2 – Proposed Community Investment Plan Schedule FY 2022 – FY 2026

Prepared by: Laura Reece, Director, Office of Management and Budget

Charter Officer: Chris Lagerbloom, ICMA-CM, City Manager