

FY 2020 Community Investment Plan (CIP) Project Options

Project Number	Project Title	CIP Unspent Balances as of April 23, 2020	Client Department	Managing Department	Project Manager	CIP Modifications FY 2020 (Available Balance)	Notes
12247	Broward City Segment II Beach Nourishment	\$ 4,825,581	Public Works	Public Works	Todd Hiteshew	\$ 4,825,581	Broward County – No invoice until October 2021 – 3 annual payments – no bill in FY 2020 -\$10M over 3 years (even payments) 1st payment in FY 2022
12328	Southeast Emergency Medical Sub-Station	\$ 3,023,613	Fire-Rescue	Public Works	Raymond Nazaire	\$ 1,823,613	Leave Land Funding of \$1.2 Million in place for FY 2020. Replace the \$1.8 removed in FY 2021
12446	Public Works Joint Facility	\$ 1,898,450	Public Works	Public Works	Scott Teschky	\$ 1,898,450	Project is delayed - move funding to FY 2021
12134	Sidewalk and Paver Replacement	\$ 1,455,521	Public Works	Public Works	Dane Esdelle Barbara Howell	\$ 955,521	Leave \$500K for the General Fund for FY 2021 based upon expenditure projection additional funding of \$1M is planned for each year of the Community Investment Plan
12548	Las Olas Mobility Improvements	\$ 825,433	Transportation	Transportation	Karen Warfol	\$ 59,789	Remove remaining balance
12325	Police Dept Air Conditioning Replacement	\$ 742,761	Police	Parks and Recreation	Enrique Sanchez	\$ 742,761	Cancel project - new station
12545	Water Tower Lighting	\$ 492,866	Public Works	Public Works	Irina Tokar Louis Lafaurie	\$ 492,866	Cancel aesthetic project for now as it is not "essential"
12129	Police Station Renovation	\$ 186,142	Park and Recreation	Public Works	Irina Tokar	\$ 186,142	Cancel project - new station
12543	NCIP City Match	\$ 76,979	City Manager's Office	Public Works	Irina Tokar Louis Lafaurie	\$ 60,000	Utilize \$60k from project
12186	George English Boat Ramp	\$ 483,808	Parks and Recreation	Public Works	Raymond Nazaire Connie Hayman	\$ 483,808	Abandon this project with the cancelled grant. When new grant is awarded replace City match with Park Impact Fees. (larger bridge due to larger boats)
TOTAL CIP UNSPENT BALANCES		\$ 14,011,154				\$ 11,528,531	