



Cover Memorandum/Staff Report

File #: 25-1079

Agenda Date: 9/3/2025

Item #: 8.A.

TO: Mayor and Commissioners
FROM: Missie Barletto, Public Works Department
THROUGH: Terrence R. Moore, ICMA-CM
DATE: September 3, 2025

APPROVAL OF THE 2026 THROUGH 2030 CAPITAL IMPROVEMENT PROGRAM BUDGET

Recommended Action:

Motion to approve the 2026 through 2030 Capital Improvement Program Budget.

Background:

The Capital Improvement Program (CIP) is essential to planning, prioritizing, and coordinating capital improvement projects within the City of Delray Beach (City). The CIP is a five-year plan for the City's major projects and expenditures. CIP projects must have a monetary value of at least \$25,000, and a life cycle of at least five years. The project results in the creation of a fixed asset, or the revitalization of an existing asset.

CIP projects may include:

- ☐ Construction of new facilities or additions to existing facilities
- ☐ Remodeling/repair of the interior/exterior of any facility
- ☐ New infrastructure including roads, bridges, sidewalks, neighborhood improvements, street lighting systems, information technology systems, water distribution systems, storm drainage systems, or sewer systems
- ☐ Repairs to existing infrastructure
- ☐ Capital equipment purchases

In Fiscal Year 2026 (FY26), CIP projects are funded by the following sources: Special Projects Fund, Recreational Impact Fee, Building Fund, Beach Restoration Fund, General Construction Fund, Water & Sewer Fund, Water Treatment Plant Fund, Municipal Golf Course Fund, Lakeview Golf Course Fund, Stormwater Utility Fund, and the Garage Fund. Recreation and Public Safety General Obligation Bonds were added as approved via the municipal election on March 16, 2023. The City has/will seek other funding sources, such as revenue bonds, in addition to being the recipient of several grants and legislative appropriations that support CIP projects. The Community Redevelopment Agency (CRA) also will fund several large-scale projects in FY26.

Examples of the projects proposed for the 2026 through 2030 CIP Budget include:

- ☐ Old School Square Parking Elevator Repairs
- ☐ Playground Updates

- ☐ Building Division Reconfiguration
- ☐ Dune Management
- ☐ Sea Turtle Nest Monitoring
- ☐ Pompey Park Community Center & Campus Improvements
- ☐ Northwest Neighborhood Improvements
- ☐ Southwest Neighborhood Improvements
- ☐ Roadway improvement projects including Lindell Boulevard Barwick Road Phases I and II, Germantown Road, Brant Bridge Connector, N. Swinton Avenue Improvements, and SE 36th Avenue/Gulfstream Boulevard
- ☐ Crest Theatre Auditorium
- ☐ Real Time Crime Center
- ☐ Public Restroom Renovations
- ☐ Hilltopper Stadium Turf
- ☐ New Police Department Headquarters
- ☐ Fire Station Improvements
- ☐ Utility Infrastructure Repairs/Replacements
- ☐ Membrane Softening Water Treatment Plant
- ☐ Delray Beach Municipal Golf Course Renovation
- ☐ Historic Marine Way Seawall, Roadway and Drainage Improvements
- ☐ Thomas Street Stormwater Pump Station Rebuild
- ☐ Tropic Isle Neighborhood Improvements
- ☐ Replacement of Seawalls
- ☐ Vehicle & Equipment Replacements

City Attorney Review:

N/A

Funding Source/Financial Impact:

Failure to adopt the CIP Budget for 2026 through 2030 will result in a deficit of funding for City projects included within the program.

Timing of Request:

Adoption of the 2026 through 2030 CIP Budget is time sensitive in order for funding to be in place at the beginning of the fiscal year on October 1, 2025.