



# DEVELOPMENT SERVICES

BUILDING | HISTORIC PRESERVATION | PLANNING & ZONING

## PLANNING & ZONING BOARD STAFF REPORT

### Capital Improvements Plan

Meeting	File No.	Application Type
August 12, 2024	N/A	5-Year Capital Improvement Plan Review

### Request

Provide a statement of finding that the proposed 5-Year Capital Improvement Plan for FY 2024-25 through FY 2028-29 and the FY 2024-25 Capital Improvement Budget are consistent with the Comprehensive Plan.

### Background Information

The City of Delray Beach is required by Florida Statutes 163.3177(3)(b) to update the 5-Year Schedule of Capital Improvements in the Capital Improvements Element of the Comprehensive Plan on an annual basis. The Capital Improvement Plan (CIP) is a listing of the projects with capital expenditures over \$25,000, which the City plans to initiate over the next five fiscal years. The Capital Improvement Budget (CIB) is the first year of that plan, to which the City Commission will commit as part of the adopted annual budget.

The Planning and Zoning Board, acting as the Local Planning Agency, has the responsibility to review the CIB and CIP annually, prior to their adoption by the City Commission and issue a statement of consistency with the Comprehensive Plan. This responsibility is expressed in Capital Improvement Element Policies CIE 1.2.3, 1.2.4, 1.2.5, and 1.2.6 under Policy CIE 1.2, Programs and Procedures for Capital Improvements in the Always Delray Comprehensive Plan.

The entire CIP budget totals **\$707.5 million** for FY 2024-25 through FY 2028-29 (the previous fiscal year budget totaled \$506.2 million). The Capital Improvement Plan is organized by funds, and then line items. Line items can be individual projects (i.e. Beach Renourishment), or annual allocations for repair and replacement such as "Building Maintenance" or "Vehicle Replacement". Expenditures on current projects that are not completed in the current fiscal year will "carry over" into the next fiscal year. The total expenditures by fund are summarized in the chart at right.

Funding Account	CIP 5 Year Total
115 - Special Projects	\$547,850
117 - Recreational Impact fee	\$1,985,685
120 - Gas Tax Fund	\$2,407,510
125 - Building Fund	\$6,900,000
332 - Beach Restoration Fund	\$21,270,558
334 - General Construction Fund	\$154,187,710
377 - Infrastructure Surtax Fund	\$29,843,979
382 - Parks GO Bond	\$16,300,000
383 - Public Safety GO Bond	\$99,800,000
442 - Water & Sewer Fund	\$84,393,440
443 - Water Treatment Plant Fund	\$168,500,000
445 - Municipal Golf Course	\$1,485,408
446 - Lakeview Golf Course	\$493,150
448 - Stormwater Fund	\$113,545,000
475 - Cemetery	\$88,281
501 - City Garage	\$5,786,706
<b>TOTAL</b>	<b>\$707,535,277.00</b>

The following changes are made from the budget categories listed in the prior fiscal year CIP:

- Beautification Fund not listed separately (beautification is included in other categories)
- Water Treatment Plant Fund is added (rather than including the expense in the Water and Sewer Fund)
- CRA-funded projects not shown separately

The City of Delray Beach Capital Improvement Program for FY 2024-25 through FY 2028-29, which provides more detail on expenses and revenues sources used to fund the projects in the capital plan, is provided as an attachment. The City Commission is expected to adopt the Capital Improvements Budget at its meeting of September 16, 2024; the entire Capital Improvements Program document is included as an attachment.

NOTE: The proposed CIP will be evolving until adoption by the City Commission in September. The CIP will be updated prior to adoption by Commission and transmission to the State as an updated to the Capital Improvements Element of the Comprehensive Plan.

## Review and Analysis

Major projects and expenditures included in the CIP are summarized by fund. Relevant Comprehensive Plan policies that apply to the major priorities reflected in the 5-Year Schedule of Capital Improvements are discussed below. Please note that the proposed expenditures and policies discussed below are a selection; the full Capital Improvements Plan, for adoption by the City Commission into the Comprehensive Plan, is provided as an attachment.

### Coastal Management Element

The proposed CIP includes **\$21.3 million** in capital expenditures related to beach restoration, sea turtle nest monitoring, and dune management over the next five years. These items are funded by the Beach Restoration Fund. Expenditures are supported by the following policies from the Comprehensive Plan Coastal Management Element:

Policy CME 1.3.1 *Continue to maintain beach quality through a regular program of beach cleaning and maintenance that removes litter and marine debris and includes beach tilling.*

Policy CME 1.3.2 *Continue to participate in beach nourishment programs, work with the State and the County to secure continued Federal funding, and seek new funding sources to ensure the continued health and maintenance of City beaches.*

Policy CME 1.3.3 *Undertake studies as required by permitting agencies to monitor and maintain the beach nourishment project.*

Policy CME 1.4.5 *Maintain a program to facilitate monitoring of sea turtle nesting activity.*

Objective CME 1.5 Dune Systems and Coastal Vegetation *Continue to actively protect, maintain, and enhance dune systems and coastal vegetation and to implement beach protection and erosion control programs, as well as the environmental protection and enhancement aspects of the Beach Renourishment Program.*

### Open Space, Parks, and Recreation Element

The proposed CIP includes expenditures for multiple City parks from the Recreation Impact Fee Fund (**\$1.9 million**), and the Parks GO Bond (**\$16.3 million**). **\$1.9 million** is allocated in the Municipal Golf Course Fund and Lakeview Golf Course Fund. The General Construction Fund has **\$27 million** allocated for Pompey Park campus improvements and **\$24.9 million** for golf course renovations. The following policies from the Comprehensive Plan support these expenditures:

Policy OPR 1.3.6 *Evaluate parks in terms of age-friendly features such as connectivity, adequate shade, drinking fountains, and sufficient seating.*

Policy OPR 1.3.14 *Provide facilities for activities which serve all residents of the community and which can be achieved through redevelopment of existing park areas, enhancing existing facilities, and adding specialized items such as playgrounds to existing facilities.*

Policy OPR 2.3.3 *Provide public access (i.e. trails, wildlife observation areas, etc.) to publicly owned native ecosystems and natural areas for the public use and enjoyment of the site.*

Objective OPR 3.5 Tree Canopy *Preserve and enhance the tree canopy to mitigate the heat island effect and provide beautification throughout Delray Beach.*

### Mobility Element

The General Construction Fund and Infrastructure Surtax Fund both include allocations for multiple roadway and mobility improvements. The Gas Tax Fund dedicates **\$2 million** to public right of way ADA improvements. The following Comprehensive Plan policies support these expenditures:

Objective MBL 1.1 Mobility Plan *Provide facilities to support the use of all modes of travel by developing and implementing a citywide Mobility Plan and implementing a Mobility Fee based upon the Mobility Plan.*

Policy MBL 1.1.1 *Collaborate with strategic partners to develop a Mobility Plan to determine the city's overall mobility needs. The Mobility Plan will: Outline a range of mobility projects identified to provide facilities for all users. Include evaluation measures to assess the mobility impacts of development. Identify opportunities for new transit, bicycle and pedestrian infrastructure. Identify opportunities to reinvest in existing roadway infrastructure without increasing laneage. Provide a mechanism to calculate funding contributions by development. Development shall refer to both new development and redevelopment or expansion of existing development.*

Policy MBL 1.2.2 *Implement context-sensitive Complete Streets principles, where appropriate, in the planning, programming, and construction of new City roadways, redesigns, and resurfacing of existing roadways to address the needs of all users, including motorists, bicyclists, transit riders, and pedestrians of all ages and abilities. Provide landscaping, shading, protected lanes, pedestrian scale lighting and speed-reduction measures that support a pleasant environment for pedestrians and bicyclists.*

Policy MBL 1.2.4 *Increase non-automobile transportation mode share by at least 5% by providing more opportunities for walking, biking, using golf carts, and riding transit throughout the city. [Complete by 2025]*

Policy MBL 2.4.3 *Incorporate adequate public facilities, such as sidewalks and bike routes into the transit network to provide access to all users and to provide connectivity.*

Policy MBL 2.5.2 *Ensure safe vehicular, pedestrian, and bicycle operations in all new development, redevelopment, and on all City streets, including at driveway entrances and at intersections.*

Policy MBL 2.5.7 *Support traffic calming based upon the adopted city policy, in residential neighborhoods to reduce incidences of crashes and to promote bicycle and pedestrian activity.*

Policy MBL 2.8.3 *Continue to provide ongoing maintenance, including filling potholes and leveling pavement at railroad crossings and manholes and consider these needs in determining prioritization of street resurfacing projects.*

### **Public Facilities**

The Water and Sewer Fund has a total of **\$84.4 million** in maintenance and repair projects planned over the next 5 years. The Water Treatment Plant Fund has **\$168.5 million** allocated for the new membrane softening plant. **\$113.5 million** is allocated for stormwater improvements from the Stormwater Utility Fund. **\$99.8 million** for a new police station (via the Public Safety GO Bond), and **\$6.9 million** is allocated from the Building Fund for improvements to the Development Services office reconfiguration. The General Construction Fund and Infrastructure Surtax Fund both allocate funds to public facilities, including stormwater improvements. The following policies from the Comprehensive Plan support these expenditures:

Policy PFE 2.4.3 *Provide for upgrades of existing potable water distribution facilities through annual appropriations in the capital improvement program.*

Policy PFE 3.2.3 *Expand the use of reclaimed water as a water conservation measure.*

Policy PFE 3.4.1 *Program upgrades of existing wastewater facilities through annual appropriations in the capital improvement program.*

Policy PFE 4.1.9 *Establish a program to accommodate necessary repair, replacement, and maintenance of City owned seawalls and stormwater outfalls along the Intracoastal Waterway and canals consistent with the recommendations of the City of Delray Beach Intracoastal Waterway Water Level & Infrastructure Vulnerability Study.*

Objective PFE 7.1 Implementation of a Facilities Maintenance Program *Implement a comprehensive program to maintain and upgrade existing public facilities to a state of the art level of service and attractive appearance.*

Policy PFE 7.1.1 *Continue the established programs for the maintenance and repair of buildings and facilities in a timely manner to maximize their viability.*

### **Review By Others**

Pursuant to Section 163.3177(3)(b), Florida Statutes, modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed amendments to the Comprehensive Plan. First reading of Ordinance No. 26-24 is anticipated for September 3, 2024, and second reading on September 16, 2024 to coincide with the adoption of the City budget.

### **Options for Board Action**

- A.** Provide a statement of finding that the proposed Five-Year Capital Improvement Plan for FY 2025-25 through FY 2028-29 and the FY 2024-25 Capital Improvement Budget, as set forth in Ordinance No. 26-24, **are consistent with** the Comprehensive Plan.
- B.** Provide a statement of finding that the proposed Five-Year Capital Improvement Plan for FY 2025-25 through FY 2028-29 and the FY 2024-25 Capital Improvement Budget, as set forth in Ordinance No. 26-24, **are not consistent with** the Comprehensive Plan.