



2026



# CAPITAL IMPROVEMENT PROGRAM



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# Table of Contents

<b>115 Special Projects .....</b>	<b>1</b>
Old School Square Elevator #2 .....	2
Parking Meters .....	3
Railroad Parking Lot Redesign .....	4
NE 7 <sup>th</sup> Avenue Road Closure .....	5
<b>117 Recreation Impact Fee .....</b>	<b>6</b>
Playground Updates .....	7
<b>125 Building Fund .....</b>	<b>8</b>
Building Division Reconfiguration .....	9
<b>332 Beach Restoration .....</b>	<b>10</b>
Dune Management .....	11
Sea Turtle Nest Monitoring .....	12
Beach Nourishment Monitoring .....	13
<b>334 General Construction .....</b>	<b>14</b>
CRA - Pompey Park Community Center & Campus Improvements .....	15
CRA -Northwest Neighborhood Improvements .....	16
CRA – Southwest Neighborhood Improvements .....	17
TPA - Lindell Boulevard Bike/Pedestrian Improvements .....	18
TPA - Brant Bridge (Lindell Loop) Connector .....	19
TPA - Barwick Road Bike/Pedestrian Improvements .....	20
TPA - Germantown Road Improvements .....	21
TPA – Barwick Road Bike/Pedestrian Improvements (Phase II) .....	22
FHWA – Safe Streets for All Transportation Action Plan .....	23
SE 36th Avenue / Gulfstream Boulevard Streetscape Improvements .....	24
Legislative Appropriation - Police Technology (Real Time Crime Center) .....	25
Lowson Boulevard SFRTA Railroad Crossing .....	26
Main Beach Pavilion Structural Repairs .....	27
N Swinton Ave. Roadway & Utility Improvements .....	28

Crest Theatre Auditorium Renovations .....	29
Public ROW ADA Improvements.....	30
Fuel Island Canopy .....	31
Med Stat Unit.....	32
Public - Private WiFi .....	33
<b>382 Recreation General Obligation Bond .....</b>	<b>34</b>
Public Restroom Renovation.....	35
Athletic Field Lighting.....	36
Walking Trail Resurfacing.....	37
Hilltopper Stadium Turf .....	38
<b>383 Public Safety General Obligation Bond.....</b>	<b>39</b>
New Police Department Headquarters.....	40
Ocean Rescue Locker Room & Storage Improvements .....	41
Fire Station No. 111 Improvements.....	42
Fire Station No. 112 Improvements.....	43
Fire Station No. 115 Improvements.....	44
<b>442 Water &amp; Sewer .....</b>	<b>45</b>
Tropic Isle Neighborhood Improvements .....	46
Historic Marine Way Seawall, Roadway and Drainage Improvements .....	47
Water Treatment Plant Improvements .....	48
Pump Station #50 Upgrade.....	49
South Pump Generator Replacement.....	50
Instrumentation & SCADA for Repump Station .....	51
Forcemain 50 to SCRWWTP Replacement.....	52
Utilities Warehouse Building Improvements.....	53
Variable Frequency Drive (VFD's) for South & North Pump Station.....	54
Replacement of Utilities Generators .....	55
Generator Loadbank .....	56
Safety Grates for Liftstations .....	57
ICP-MS Trace Elemental Analyses Equipment .....	58
Liftstation Fencing.....	59

Water Sewer Bldg A - Bathroom Remodel .....	60
Water Treatment Plant - Bathroom Remodel .....	61
<b>443 Water Treatment Plant.....</b>	<b>62</b>
Membrane Softening Plant .....	63
<b>445 Municipal Golf Course .....</b>	<b>64</b>
Delray Beach Municipal Golf Course Renovation .....	65
<b>446 Lakeview Golf Course .....</b>	<b>66</b>
Golf Cart Storage Roof Replacement .....	67
<b>448 Stormwater Utility .....</b>	<b>68</b>
FDEP - Historic Marine Way Seawall, Roadway, and Drainage Improvements .....	69
FDEP - Thomas Street Pump Station Rebuild.....	70
FDEP/CDBG - Tropic Isle Neighborhood Improvements .....	71
Stormwater Master Plan Update .....	72
Replacement of Seawalls .....	73
George Bush Boulevard Drainage Improvements .....	74
<b>501 City Garage.....</b>	<b>75</b>
Vehicle & Equipment Replacements.....	76



## 115 Special Projects Fund

<b>Special Projects Fund Sources</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Parking In Lieu Prior Year Surplus	590,000	-	-	-	-
Atlantic Crossings Litigation - NE 7th Avenue Road Closure	258,098	-	-	-	-
To be Determined	-	-	-	-	-
<b>Sources Total</b>	<b>848,098</b>	-	-	-	-
<b>Special Projects Fund Uses</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Old School Square Elevator #2 (East)	260,000	-	-	-	-
Parking Meters	100,000	-	-	-	-
Railroad Parking Lot Redesign	230,000	-	-	-	-
NE 7th Avenue Road Closure	258,098	-	-	-	-
<b>Uses Total</b>	<b>848,098</b>	-	-	-	-



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Old School Square Garage Elevator #2 (East)  
**Project Location:** 95 NE 1st Avenue  
**Department:** Public Works  
**Contact Person:** Michael Karali  
**Project Status:** ☒ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Old School Square Parking Garage Elevator #2 (East) - full hydraulic cylinder and jack replacement.

**Project Justification / Relation to Other Projects**

Elevator #2 is located at the SE corner of the Old School Square Parking Garage requires full hydraulic cylinder and jack replacement. The hydraulic components are all original to the parking garage facility constructed in 2006. Replacing the cylinder and jack is necessary to ensure continued safety and efficiency and will minimize disruptions to the city facility.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 260,000	\$ -				\$ 260,000
<b>Totals</b>	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
115 Special Projects	\$ 260,000					\$ 260,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Funded by Parking in-lieu funds



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

<b>Project Title:</b>	<b>Parking Meters</b>
<b>Project Location:</b>	<b>Downtown</b>
<b>Department:</b>	<b>Public Works</b>
<b>Contact Person:</b>	<b>Joe Josemond</b>
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
<b>Project Origination Date:</b>	<b>2016</b>



#### Project Description

Purchase and install new parking meters in surface parking lots, and replace any existing meters that are damaged or non-functional to ensure consistent service and revenue collection.

#### Project Justification / Relation to Other Projects

The City currently has 84 parking meters in service, most of which have been in service for approximately nine years. Over time, the harsh beach environment has caused significant corrosion and wear, impacting both the appearance and functionality of the meters. Replacing these aging units is necessary to maintain reliable service and customer satisfaction. Additionally, new meters will be required for surface parking lots once these locations are approved for metered parking.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 100,000					\$ 100,000
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
115 Special Projects	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Funded by Parking in-lieu funds





**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Railroad Lot - Redesign  
**Project Location:** Railroad Lot - NE 3rd Ave & Atlantic  
**Department:** Public Works  
**Contact Person:** Michael Karali  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/025



**Project Description**

Railroad lot parking lot redesign.

**Project Justification / Relation to Other Projects**

Repave and restripe the rail road parking lot after the design for compact vehicle parking is completed.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 230,000					\$ 230,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
115 Special Projects	\$ 230,000					\$ 230,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Funded with Parking in-lieu funds



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** NE 7th Avenue Road Closure  
**Project Location:** NE 7th Avenue & NE 1st Street  
**Department:** Public Works  
**Contact Person:** Clinton Williams  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

(Project No. TBD) Construction of the permanent closure of NE 7th Avenue at NE 1st Street, which will include work at intersection of NE 7th Avenue and NE 1st Court to discourage drivers from traveling further south, and curbing/landscaping/sidewalk across NE 7th Avenue at NE 1st Street to memorialize the permanent closure.

**Project Justification / Relation to Other Projects**

At a December 2024 City Commission meeting, the Commission voted to approve the permanent closure of NE 7th Avenue at NE 1st Street. Funds have been provided in a settlement agreement with the Atlantic Crossing development to construct the permanent closure.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 258,098					\$ 258,098
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 258,098	\$ -	\$ -	\$ -	\$ -	\$ 258,098

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
115 Special Projects	\$ 258,098					\$ 258,098
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 258,098	\$ -	\$ -	\$ -	\$ -	\$ 258,098

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 117 Recreation Impact Fee

<b>Recreation Impact Fee Sources</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Special Assesment Rec Impact Fee	50,000	-	-	-	-
To be Determined	-	500,000	200,000	150,000	150,000
<b>Sources Total</b>	<b>50,000</b>	<b>500,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Recreation Impact Fee Uses</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Playground Updates	50,000	50,000	50,000	50,000	50,000
Park Pavilion Replacement	-	100,000	100,000	100,000	100,000
Leon Weekes Restoration	-	50,000	50,000	-	-
Mobile Stage	-	300,000	-	-	-
<b>Uses Total</b>	<b>50,000</b>	<b>500,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Playground Repair/Updates  
**Project Location:** City Playgrounds  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☐ New Project ☐ Project Continuation ☒ Annual Project  
**Project Origination Date:** Annual Program



#### Project Description

Updates to parks throughout the City to replace damaged and aging equipment and structures.

#### Project Justification / Relation to Other Projects

Annual updates to playgrounds and replacement of broken equipment to ensure the safety of each location.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Totals</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
117 Recreation Impact	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 125 Building Fund

Building Fund Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Prior Year Surplus	10,155,507	-	-	-	-
<b>Sources Total</b>	<b>10,155,507</b>	-	-	-	-
Building Fund Uses	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Building Division Reconfiguration	10,155,507	-	-	-	-
<b>Uses Total</b>	<b>10,155,507</b>	-	-	-	-

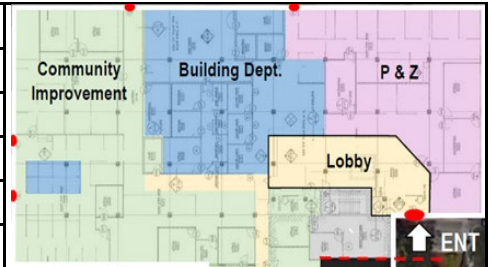


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Building Division Reconfiguration  
**Project Location:** City Hall - 100 NW 1st Avenue  
**Department:** Public Works  
**Contact Person:** Kevin Matthews  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2023



#### Project Description

(Project No. 24-012) Redistribute the current space to better service Development Services and Neighborhood & Community Services departments, utilizing system furniture to create a more efficient arrangement that can accommodate large monitors and additional staff. Reconfigure the lobby to improve security, accommodate public kiosks, and capture more space for staff use.

#### Project Justification / Relation to Other Projects

As the City transitions to electronic plan review, public kiosks will provide a necessary service for customers, especially residents. Additionally, the current lobby and plan review layouts are inefficient, do not serve staff well and is not well suited for the necessary e-plan review system. As growth continues to occur in the City at a significant pace, more staff has to utilize limited space. More efficient furniture and space planning is necessary.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 900,000					\$ 900,000
Construction	\$ 8,455,507					\$ 8,455,507
Public Arts Program						\$ -
CEI / Inspections	\$ 800,000					\$ 800,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 10,155,507</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,155,507</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
125 Building Fund	\$ 10,155,507					\$ 10,155,507
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 10,155,507</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,155,507</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:



### 332 Beach Restoration

Beach Restoration Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
State Appropriation - Local Government Funding Request	50,000	50,000	50,000	50,000	50,000
Prior Year Surplus	364,873	-	-	-	-
To be Determined	-	371,318	377,957	384,795	391,838
<b>Sources Total</b>	<b>414,873</b>	<b>421,318</b>	<b>427,957</b>	<b>434,795</b>	<b>441,838</b>
Beach Restoration Uses	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Dune Management	150,000	150,000	150,000	150,000	150,000
Sea Turtle Nest Monitoring	109,273	112,551	115,927	119,405	122,987
Beach Nourishment - Monitoring	105,575	108,742	112,005	115,365	118,826
Blue Flag Beach Award Program	12,000	12,000	12,000	12,000	12,000
Travel & Training	5,300	5,300	5,300	5,300	5,300
Repair & Maintenance (Beach Buckets, Street Furniture, etc)	12,700	12,700	12,700	12,700	12,700
Memberships	13,025	13,025	13,025	13,025	13,025
Training & Education Costs	7,000	7,000	7,000	7,000	7,000
<b>Uses Total</b>	<b>414,873</b>	<b>421,318</b>	<b>427,957</b>	<b>434,795</b>	<b>441,838</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

<b>Project Title:</b>	<b>Dune Management</b>
<b>Project Location:</b>	<b>Municipal Beach</b>
<b>Department:</b>	<b>Public Works</b>
<b>Contact Person:</b>	<b>Cynthia Buisson</b>
<b>Project Status:</b>	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
<b>Project Origination Date:</b>	<b>2019</b>



#### Project Description

This project provides active management of the various dune management requirements, including dune trimming, invasive exotic species removal, strand zone pruning, planting specifications, fertilization, irrigation, survival criteria and replanting.

#### Project Justification / Relation to Other Projects

Coastal dunes serve a number of functions, including trapping and stabilizing wind blown sand, keeping sand off the street and on the beach. The dune also provides a protective storm buffer reducing flooding and wave damage all while providing a habitat for over two hundred plant and animal species. The City's coastal dune system, is almost entirely man-made and must be actively managed to balance engineering, recreational, aesthetic and maintenance needs.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
332 Beach Restoration	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Sea Turtle Nest Monitoring  
**Project Location:** Municipal Beach  
**Department:** Public Works  
**Contact Person:** Cynthia Buisson  
**Project Status:** ☐ New Project ☐ Project Continuation ☒ Annual Project  
**Project Origination Date:** 1984



**Project Description**

Sea turtle nest monitoring including daily nesting surveys, monthly lighting surveys, several public outreach events (nest excavations), and reporting to the Florida Wildlife Commission.

**Project Justification / Relation to Other Projects**

The Federal and State permits for beach nourishment require annual sea turtle nesting monitoring on the beach during sea turtle nesting season from March 1 to October 31. The City's Marine Turtle Conservation program began in 1984 and includes annual sea turtle nest monitoring of the City's 2.8 mile long beach area.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 580,144
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 580,144

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
332 Beach Restoration	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 580,144
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 122,987	\$ 580,144

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Beach Nourishment - Monitoring  
**Project Location:** Municipal Beach  
**Department:** Public Works  
**Contact Person:** Cynthia Buisson  
**Project Status:** ☐ New Project ☐ Project Continuation ☒ Annual Project  
**Project Origination Date:** 1973



#### Project Description

Topographic (onshore) and bathymetric (offshore) surveys of the beach and offshore on the City's beach are conducted annually in the summer. The monitoring data is used to assess, with quantitative data, the performance of the beach nourishment projects.

#### Project Justification / Relation to Other Projects

The City has one of the most successful beach maintenance and preservation program in the United States. Since 1973, the City performs these beach monitoring / surveying activities annually to comply with permit requirements and track performance of the beach system. The monitoring data provides the City, FDEP and USACE information necessary to continue planning for the next renourishment project and evaluate beach performance.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 105,575	\$ 108,742	\$ 112,005	\$ 115,365	\$ 118,826	\$ 560,512
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 105,575	\$ 108,742	\$ 112,005	\$ 115,365	\$ 118,826	\$ 560,512

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
332 Beach Restoration	\$ 105,575	\$ 108,742	\$ 112,005	\$ 115,365	\$ 118,826	\$ 560,512
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 105,575	\$ 108,742	\$ 112,005	\$ 115,365	\$ 118,826	\$ 560,512

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Local Government Funding Request	\$ 50,000					\$ 50,000
	\$ -					\$ -
<b>Totals</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Notes:

Beach Management Funding Assistance Program - Office of Resilience and Coastal Protection  
Florida Department of Environmental Protection

## 334 General Construction

General Construction Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
CRA - Pompey Park Community Center & Campus Improvements	25,000,000	20,000,000	-	-	-
CRA - Northwest Neighborhood Improvements	15,600,000	16,000,000	16,000,000	15,000,000	11,400,000
CRA - SW Neighborhood Improvements	1,200,000	4,780,000	-	-	-
TPA - Lindell Boulevard Bike/Pedestrian Improvements	616,235	-	-	-	-
TPA - Brant Bridge (Lindell Loop) Connector	1,671,256	-	-	-	-
TPA - Barwick Road Bike/Pedestrian Improvements	400,000	-	-	-	-
TPA - Germantown Road Improvements	575,000	-	-	-	-
TPA - Barwick Road Bike/Ped Improvements (Phase 2)	-	-	1,750,000	341,000	-
TPA - NE 4th Street Safety Improvements	-	-	-	1,500,000	-
FHWA - Safe Streets for All Transportation Action Plan	240,000	-	-	-	-
Legislative Appropriation - SE 36th Avenue / Gulfstream Boulevard Streetscape Improvements	1,000,000	-	-	-	-
Legislative Appropriation - Police Technology	525,000	-	-	-	-
LOGT - Six Cent Sales Tax	1,807,510	-	-	-	-
Financing	7,621,881	-	-	-	-
To be Determined	-	1,675,000	2,250,000	6,384,000	500,000
<b>Sources Total</b>	<b>56,256,882</b>	<b>42,455,000</b>	<b>20,000,000</b>	<b>23,225,000</b>	<b>11,900,000</b>
General Construction Uses	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
CRA - Pompey Park Community Center & Campus Improvements	25,000,000	20,000,000	-	-	-
CRA - Northwest Neighborhood Improvements	15,600,000	16,000,000	16,000,000	15,000,000	11,400,000
CRA - Southwest Neighborhood Improvements	1,200,000	4,780,000	-	-	-
TPA - Lindell Boulevard Bike/Pedestrian Improvements	800,000	-	-	-	-
TPA - Brant Bridge (Lindell Loop) Connector	2,750,000	-	-	-	-
TPA - Barwick Road Bike/Pedestrian Improvements	1,650,000	-	-	-	-
TPA - Germantown Road Improvements	575,000	-	-	-	-
TPA - Barwick Road Bike/Ped Improvements (Phase 2)	696,000	-	2,950,000	5,000,000	500,000
TPA - NE 4th Street Safety Improvements	-	175,000	50,000	2,225,000	-
FHWA - Safe Streets for All Transportation Action Plan	300,000	-	-	-	-
SE 36th Avenue / Gulfstream Boulevard Streetscape Improvements	1,650,000	-	-	-	-
Legislative Appropriation - Police Technology (Real Time Crime Center)	525,000	1,300,000	1,000,000	1,000,000	-
Lowson Boulevard SFRTA Railroad Crossing	942,000	-	-	-	-
Main Beach Pavilion Structural Repairs	275,000	-	-	-	-
N Swinton Ave. Roadway & Utility Improvements	250,000	-	-	-	-
Crest Theatre Auditorium Renovation	3,500,000	-	-	-	-
Public ROW ADA Improvements	100,000	-	-	-	-
Fuel Island Canopy	150,000	-	-	-	-
Med Stat Unit	93,882	-	-	-	-
Public - Private WiFi	200,000	200,000	-	-	-
<b>Uses Total</b>	<b>56,256,882</b>	<b>42,455,000</b>	<b>20,000,000</b>	<b>23,225,000</b>	<b>11,900,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**CRA - Pompey Park Recreational Center Improvements**

**Project Location:**

**1101 NW 2nd Street**

**Department:**

**Public Works**

**Contact Person:**

**Kevin Matthews**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2018**



#### Project Description

(Project No. 16-102) Construction of new recreation building and associated site improvements. Site improvements include new and refurbished playing fields, additional parking, sports and parking lot lighting, landscaping, family and competition pools, playgrounds, and fitness equipment along with new basketball courts. Additional on-site improvements will provide off-site connectivity for pedestrians and bicyclists. The CRA is providing funding for this project.

#### Project Justification / Relation to Other Projects

Pompey Park is sits on approx. 14-acres, bounded by NW 13th Ave, NW 2nd St, NW 10th Ave, and NW 3rd St. The park has an existing one-story, 22,823 square foot community center building, with associated parking, playing fields, playgrounds, a pool, and historic tennis courts. The building, constructed with Federal Funds in the 1950's, serves over 150,000 people each year and more than 40 organizations and civic groups utilize it on a monthly basis. The facility is in dire need of renovation and expansion. The City wishes to redevelop the park to accommodate the current programming needs of the community. The design is based on the Master Plan for Pompey Park, completed in 2019.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 25,000,000	\$ 20,000,000				\$ 45,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	<b>\$ 25,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 25,000,000	\$ 20,000,000				\$ 45,000,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 25,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation	\$ 25,000,000	\$ 20,000,000				\$ 45,000,000
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ 25,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000,000</b>

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** CRA - Northwest Neighborhood Improvements

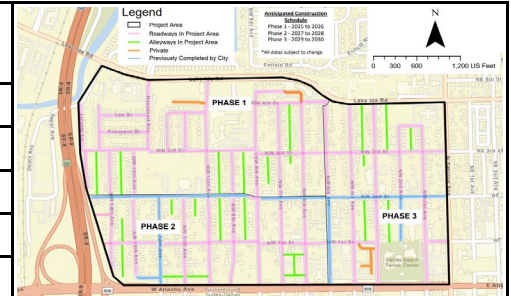
**Project Location:** Northwest Neighborhood

**Department:** Public Works

**Contact Person:** Begona Krane

**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2021



#### Project Description

(Project No. 17-020) Northwest Neighborhood infrastructure improvements including upgrades to water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting. The project is anticipated to be constructed in three phases between 2025 and 2030. The CRA is providing funding for this project.

#### Project Justification / Relation to Other Projects

The primary goal of the project is to improve the roadways/alleyways, and make upgrades to the underground water/sewer utilities and stormwater drainage systems. This project will also upgrade the lighting to LED on the streets resulting in improved safety in the area. The project will introduce traffic calming to slow down vehicular traffic and facilitate on-street parking. This project is anticipated to have a minimum service life of 25 years.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 13,600,000	\$ 16,000,000	\$ 16,000,000	\$ 15,000,000	\$11,400,000	\$ 72,000,000
Public Arts Program						\$ -
CEI / Inspections	\$ 2,000,000					\$ 2,000,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 15,600,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 15,000,000</b>	<b>\$11,400,000</b>	<b>\$ 74,000,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 15,600,000	\$ 16,000,000	\$ 16,000,000	\$ 15,000,000	\$11,400,000	\$ 74,000,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 15,600,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 15,000,000</b>	<b>\$11,400,000</b>	<b>\$ 74,000,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation	\$ 15,600,000	\$ 16,000,000	\$ 16,000,000	\$ 15,000,000	\$11,400,000	\$ 74,000,000
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ 15,600,000</b>	<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>	<b>\$ 15,000,000</b>	<b>\$11,400,000</b>	<b>\$ 74,000,000</b>

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** CRA - SW Neighborhood Improvements

**Project Location:** SW Neighborhood

**Department:** Public Works

**Contact Person:** Begona Krane

**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2025



#### Project Description

(Project No. TBD) Southwest Neighborhood infrastructure improvements including potential upgrades to water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting. The initial project includes design/construction of roadway and drainage improvements on SW 8th Ave between SW 4th St and SW 10th St and pervious concrete paving of the the alley from SW 1st St to SW 2nd St (between SW 9th Ave and SW 10th Ave). Sidewalk connectivity, ADA accessibility, potential traffic calming features and existing underground utilities (water and sewer) will also be assessed for potential repair/replacement. Miscelanous Right-of-Way issues may also be addressed as part of this project.

#### Project Justification / Relation to Other Projects

The roadway on SW 8th Ave has experienced sinking due to stormwater ponding in the road as a result of poor drainage infrastructure. In order for the City to provide a safe level of service on SW 8th Ave, the roadway needs to be reconstructed with drainage improvements to reduce water ponding. The primary goal of the overall project is to improve the roadways/alleyways, and make upgrades to the underground water/sewer utilities and stormwater drainage systems. This project will also upgrade the lighting to LED on the streets resulting in improved safety in the area. The project will introduce traffic calming to slow down vehicular traffic and facilitate on-street parking. This project is anticipated to have a minimum service life of 25 years. The alley is directly adjacent to a neighborhood park and is in need of improvement.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 540,000					\$ 540,000
Construction	\$ 550,000	\$ 4,350,000				\$ 4,900,000
Public Arts Program						\$ -
CEI / Inspections	\$ 110,000	\$ 430,000				\$ 540,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 1,200,000</b>	<b>\$ 4,780,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,980,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 1,200,000	\$ 4,780,000				\$ 5,980,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 1,200,000</b>	<b>\$ 4,780,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,980,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation	\$ 1,200,000	\$ 4,780,000				\$ 5,980,000
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ 1,200,000</b>	<b>\$ 4,780,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,980,000</b>

Notes:





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**TPA - Lindell Boulevard Bike/Pedestrian Improvements**

**Project Location:**

**South of Linton Blvd to Canal Point Way**

**Department:**

**Public Works**

**Contact Person:**

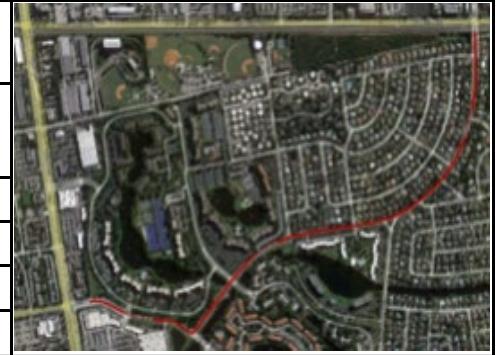
**Isaac Kovner**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2021**



#### Project Description

(Project No. 17-074) A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation.

#### Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 800,000					\$ 800,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 800,000					\$ 800,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 616,235					\$ 616,235
<b>Totals</b>	<b>\$ 616,235</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 616,235</b>

Notes:

FDOT Local Agency Program (LAP) grant agreement G2113 is in place to provide \$4,616,235. \$4,000,000 was listed under "Grants Allocation" in FY25 CIP.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

TPA - Brant Bridge (Lindell Loop)  
Connector

**Project Location:**

Blue Jay Turn, Carl Bolter Drive &  
Avocet Road

**Department:**

Public Works

**Contact Person:**

Juan Palacio

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

10/1/2022



#### Project Description

(Project No. 20-015) A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation.

#### Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,750,000					\$ 2,750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 2,750,000					\$ 2,750,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 1,671,256					\$ 1,671,256
<b>Totals</b>	\$ 1,671,256	\$ -	\$ -	\$ -	\$ -	\$ 1,671,256

Notes: FDOT Local Agency Program (LAP) grant agreement is in place to provide \$1,671,256.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**TPA - Barwick Road Bike/Pedestrian Improvements**

**Project Location:**

**Atlantic Ave. to Lake Ida Rd.**

**Department:**

**Public Works**

**Contact Person:**

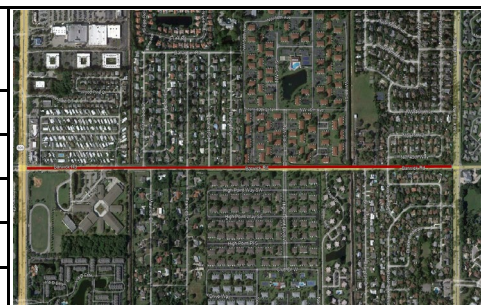
**Isaac Kovner**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2021**



#### Project Description

(Project No. 17-099 / 17-072) A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation. An improved midblock crosswalk at Carver Middle School is also included and will be equipped with a Rectangular Rapid Flashing Beacon.

#### Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,650,000					\$ 1,650,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 1,650,000					\$ 1,650,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 400,000					\$ 400,000
<b>Totals</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Notes: FDOT Local Agency Program (LAP) grant agreement G2L44 is in place to provide \$3,927,561. \$3,527,561 was listed under "Grants Allocation" in FY25 CIP.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

TPA - Old Germantown Road  
Improvements

**Project Location:**

Park Access Road to S Congress  
Avenue

**Department:**

Public Works

**Contact Person:**

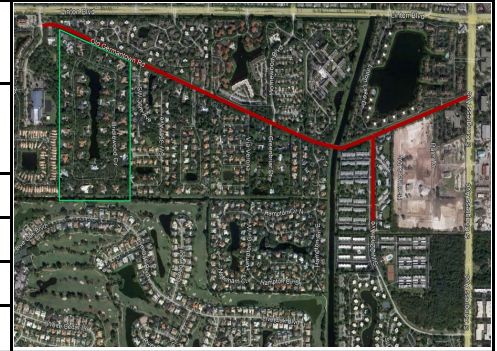
Juan Palacio

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

10/1/2021



#### Project Description

(Project No. 20-016) A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation.

#### Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 575,000					\$ 575,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 575,000					\$ 575,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 575,000					\$ 575,000
<b>Totals</b>	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000

Notes:

FDOT Local Agency Program (LAP) grant agreement G2W00 is in place to provide \$4,706,455.





**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:**

**TPA - Barwick Road Bike/Ped  
Improvements, Lake Ida to L-30 (Phase II)**

**Project Location:**

**Barwick Road - Lake Ida Road to  
L-30 Canal (City Limits)**

**Department:**

**Public Works**

**Contact Person:**

**Isaac Kovner**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2024**



**Project Description**

(Project No. 25-002) A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation. Improved crosswalk near Banyan Creek Elementary School will be considered for Rectangular Rapid Flashing Beacons (RRFBs).

**Project Justification / Relation to Other Projects**

The City was awarded a grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. The TPA grant is for the 1/2-mile segment between Lake Ida Rd and Sabal Lakes Rd (north), however, the City owns an additional 1/4-mile segment of Barwick Rd north to LWDD L-30 canal (City limits). The City will be requesting that TPA add this additional segment to the project scope. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 696,000					\$ 696,000
Construction			\$ 2,000,000	\$5,000,000	\$ 500,000	\$ 7,500,000
Public Arts Program						\$ -
CEI / Inspections			\$ 950,000			\$ 950,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 696,000</b>	<b>\$ -</b>	<b>\$ 2,950,000</b>	<b>\$5,000,000</b>	<b>\$ 500,000</b>	<b>\$ 9,146,000</b>

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 696,000		\$ 2,950,000	\$5,000,000	\$ 500,000	\$ 9,146,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 696,000</b>	<b>\$ -</b>	<b>\$ 2,950,000</b>	<b>\$5,000,000</b>	<b>\$ 500,000</b>	<b>\$ 9,146,000</b>

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation			\$ 1,750,000	\$ 341,000		\$ 2,091,000
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>	<b>\$ 341,000</b>	<b>\$ -</b>	<b>\$ 2,091,000</b>

Notes: The City anticipates receiving \$2,091,000 from TPA via an FDOT LAP agreement.





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** FHWA - Citywide Transportation Safety Action Plan

**Project Location:** Citywide

**Department:** Public Works

**Contact Person:** Clinton Williams

**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2024



#### Project Description

(Project No. 24-004) The purpose of this project is to develop a Transportation Safety Action Plan outlining programs and projects that will be the guidebook for City Staff, paving the way forward to achieving the goal of crash and injury reduction. Key elements of the Action plan will be formulated to address concerns and implement strategies such as roadway reconfiguration to expand Complete Streets, high visibility crosswalks, improved signage, midblock crosswalks with Rectangular Rapid Flash Beacons, traffic calming and speed reduction. The City also intends to set forth standards and procedures with the ultimate goal of reducing speed, providing improvements for traffic calming, updating traffic ordinances, and reviewing and updating standards to improve safety throughout the City.

#### Project Justification / Relation to Other Projects

In February 2022, the City Commission passed a resolution designating Delray Beach as a "Vision Zero City", which established a goal of no severe traffic injuries or fatalities by 2035. Additionally, in November 2016, the City Manager approved a Complete Streets Policy committing Delray Beach to implement improvements that support safe, efficient, and convenient mobility for all roadway users - pedestrians, bicyclists, transit riders, and motorists - regardless of age or ability. In December 2023, the City was awarded a Safe Streets and Roads for All (SS4A) grant by USDOT's Federal Highway Administration. The ultimate goal is to apply for additional implementation grants in the future through SS4A for projects and initiatives identified in the Action Plan.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 300,000					\$ 300,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 300,000					\$ 300,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 240,000					\$ 240,000
<b>Totals</b>	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Notes: Safe Streets and Roads for All (SS4A) grant via USDOT's Federal Highway Administration.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** SE 36th Avenue / Gulfstream Boulevard Streetscape Improvements

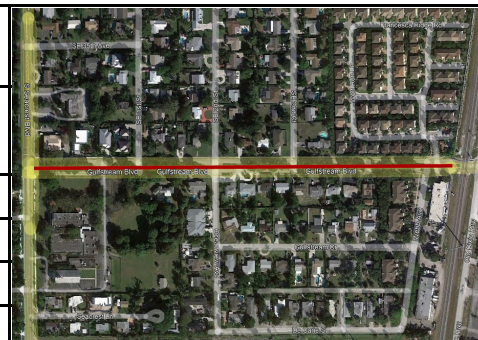
**Project Location:** Seacrest Boulevard to FEC Railroad

**Department:** Public Works

**Contact Person:** Clinton Williams

**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2019



#### Project Description

(Project No. 17-010) Design and construction of streetscape improvements to include new ADA compliant sidewalks and curb ramps, lighting, landscaping, drainage and pavement rehabilitation.

#### Project Justification / Relation to Other Projects

The existing roadway surface has deteriorated and is in need of resurfacing. The City executed an Interlocal Agreement for the City of Boynton Beach to be the project lead and manage all design and engineering of the proposed improvements. The next part of the joint project will be the construction of the roadway improvements. A new Interlocal Agreement between Delray Beach and Boynton Beach will be required to move forward with the construction costs based on a 50/50 split.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,500,000					\$ 1,500,000
Public Arts Program						\$ -
CEI / Inspections	\$ 150,000					\$ 150,000
Equipment						\$ -
<b>Totals</b>	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 1,650,000					\$ 1,650,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:**

**Police Technology (Real Time Crime Center)**

**Project Location:**

**Police Department**

**Department:**

**Police/Criminal Intelligence Unit (CIU)**

**Contact Person:**

**Capt. Gary Ferreri**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2024**



**Project Description**

The Delray Beach Police Department is building a Real Time Crime Center (RTCC). This entails having a centralized room within the DBPD where sworn and civilian staff can monitor events in real time as well as infrastructure feeding into the RTCC such as CCTV and LPR cameras. The goal is to strategically place license plate recognition (LPR) and CCTV cameras in public places to detect, reduce, and solve crime. This technology would aid officers in real time as they respond to calls in progress and assist investigators in delayed investigations. More importantly, this technology would add another layer of safety for the citizens and visitors of Delray Beach which can aid in improving quality of life and safety. The project involves all aspects including equipment, software/systems, and services needed.

**Project Justification / Relation to Other Projects**

Nearly every police department in a developed city, county, and region in the United States of America is employing the use of technology to help detect, deter, and solve crime. The strategic placement of LPR and CCTV cameras has been proven to be an effective crime fighting tool. Using advanced software, analytics, AI, and other technology is becoming the standard in modern day policing and an expectation of the community in which we serve. The current reach of this technology in the City of Delray Beach, although very limited at this time has been effective in reducing and solving both violent and property crime. Funding for this technology has come from the city's operating budget, CRA, and DDA. In March 2024, the city of Delray Beach was awarded \$963,000 from a Congressional spending bill to advance the reach of the stated technology within the city.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 525,000	\$ 1,300,000	\$ 1,000,000	\$1,000,000	\$ -	\$ 3,825,000
<b>Totals</b>	\$ 525,000	\$ 1,300,000	\$ 1,000,000	\$1,000,000	\$ -	\$ 3,825,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 525,000	\$ 1,300,000	\$ 1,000,000	\$1,000,000	\$ -	\$ 3,825,000
						\$ -
						\$ -
<b>Totals</b>	\$ 525,000	\$ 1,300,000	\$ 1,000,000	\$1,000,000	\$ -	\$ 3,825,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 525,000					\$ 525,000
<b>Totals</b>	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000

Notes:

All cameras (LPR, CCTV) and software have reoccurring annual licensing fees. The expected useful lifespan for cameras deployed in an outside environment is 3 to 5 years before needed replacement due to normal wear and tear. Funding in the amount of \$525,000 has been approved via Legislative Appropriation.



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:**

**Lowson Boulevard SFRTA Railroad Crossing**

**Project Location:**

**Lowson Boulevard**

**Department:**

**Public Works**

**Contact Person:**

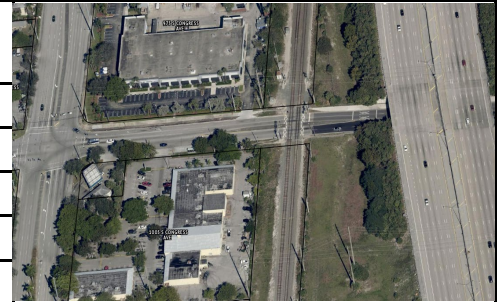
**Isaac Kovner**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**October 2018**



**Project Description**

(Project No. 17-009) Design and permit pedestrian crossing signals for the SFRTA crossing along Lowson Boulevard, and re-incorporate the engineering design drawings from the Lowson Boulevard TPA project that was removed during construction of the TPA project.

**Project Justification / Relation to Other Projects**

The construction around the SFRTA railroad crossing was removed during the Lowson Boulevard TPA project due to not receiving a permit to construct within SFRTA Right-of-Way.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 942,000					\$ 942,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 942,000	\$ -	\$ -	\$ -	\$ -	\$ 942,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 942,000					\$ 942,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 942,000	\$ -	\$ -	\$ -	\$ -	\$ 942,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Main Beach Pavilion Structural Repairs  
**Project Location:** Atlantic Avenue Beach Access  
**Department:** Public Works  
**Contact Person:** Kevin Matthews  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2023



#### Project Description

(Project No. 24-010) Replacement of all existing metal supports, hardware, and connections on the structure with 316 Stainless Steel to prevent the continual deterioration of the Main Pavilion's structural supports.

#### Project Justification / Relation to Other Projects

The Main Beach Pavilion structural supports did not utilize 316 Stainless Steel. Being located in a harsh saltwater environment and adjacent to the ocean, continual rusting and deterioration of the non-stainless steel supports is evident. An August 2022 Evaluation and Condition Assessment confirmed that based on site observations and the structural analysis, the Main Beach Pavilion is in poor condition. The posts of the pavilion do not meet FBC requirements and are significantly overstressed and most steel connections were observed to be severally corroded. Strengthening of all wood columns and replacement with 316 Stainless Steel hardware is proposed.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 275,000					\$ 275,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 275,000					\$ 275,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**N Swinton Ave. Roadway & Utility Improvements**

**Project Location:**

**Lake Ida Road to NE 36th Street**

**Department:**

**Public Works**

**Contact Person:**

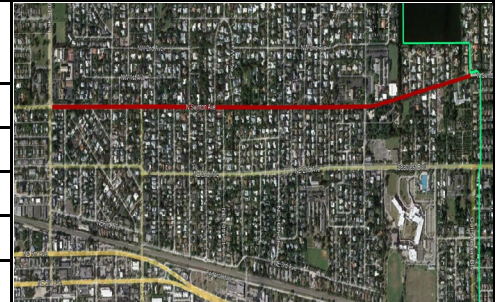
**Juan Palacio**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**3/1/2021**



#### Project Description

(Project No. 19-012) Design and construction of roadway improvements and upgrades to stormwater and sanitary sewer along Swinton Avenue. Roadway improvements also include underground utilities from NE/NW 3rd Street to NW 25th Court. Project scope is north of Lake Ida Road to south of SW 36th Street (northern city limits).

#### Project Justification / Relation to Other Projects

A preliminary evaluation report was completed by Engenuity Group, Inc. in 2019 recommending some of the utility infrastructure improvements included in the design services currently underway. The City's pavement management program identified severe pavement deficiencies.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections	\$ 250,000					\$ 250,000
Equipment						\$ -
<b>Totals</b>		\$ -	\$ -	\$ -	\$ -	\$ -

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 250,000					\$ 250,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Crest Theatre Auditorium Renovation  
**Project Location:** 51 N. Swinton Avenue  
**Department:** Public Works  
**Contact Person:** Kevin Matthews  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2024



#### Project Description

(Project No. 25-001) The Old School Square Crest Theatre was built in 1925 and operated as a school campus until the mid-1980's, when the school was closed and the property was acquired by the City of Delray Beach. In 1993, the Crest Theatre opened for it's a venue for the performing arts. The classrooms, lobby, concession, and kitchen have recently been updated; but the theater is in need of modernization.

#### Project Justification / Relation to Other Projects

The Crest Theatre is a valuable resource for Delray Beach residents and visitors providing a local venue for the arts. Restoring and improving the theater will allow for increase utilization of the facility and additional opportunities for local arts.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 3,200,000					\$ 3,200,000
Public Arts Program						\$ -
CEI / Inspections	\$ 300,000					\$ 300,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 3,500,000					\$ 3,500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:

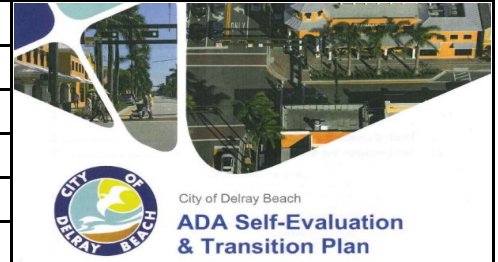


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Public ROW ADA Improvements  
**Project Location:** Citywide  
**Department:** Public Works  
**Contact Person:** Clinton Williams  
**Project Status:** ☐ New Project ☐ Project Continuation ☒ Annual Project  
**Project Origination Date:** Annual Project



#### Project Description

The scope of work includes continuation of the City's Self-Evaluation & Transition Plan to address ADA deficiencies within City right-of-way, including the addition of missing sidewalk segments. Using Transition Plan I, four separate design and construction packages were developed to address these deficiencies. Package 1 is complete, package 2 is under construction, package 3 is on the shelf ready for construction and package 4 ready for design. Remaining transition plans are in planning the phase.

#### Project Justification / Relation to Other Projects

The Americans with Disabilities Act (ADA) is a civil rights law that mandates equal opportunity for individuals with disabilities. Part of the Act requires government entities to meet mobility requirements. This project will improve the City's right-of-way to be in compliance with ADA rules and regulations.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Fuel Island Canopy  
**Project Location:** 434 S. Swinton Avenue  
**Department:** Public Works  
**Contact Person:** Michael Karali  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Swinton Operations Center - Fleet Maintenance - Fuel Island Canopy Replacement

**Project Justification / Relation to Other Projects**

The structural columns and framing of the steel building exhibit heavy corrosion. The forty-five year old 1980 structure has surpassed its intended lifespan. Full replacement of the canopy structure will improve safety, durability, and efficiency and comply with current Florida Building Code.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 150,000					\$ 150,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ -	\$ -				\$ -
<b>Totals</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 150,000					\$ 150,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Med Stat Unit  
**Project Location:** 501 W Atlantic Avenue  
**Department:** Fire Department  
**Contact Person:** Deputy Chief Franco  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

The Fire Department is in need of a new special event first response vehicle and is requesting funding to support this need.

**Project Justification / Relation to Other Projects**

In an effort to better serve the residents and visitors of the City of Delray Beach, the Fire Department is looking to add enhancements to its fleet of vehicles that function in the vital first response role for special events. Pivoting from the traditional open patient treatment area to the closed cab concept will allow for a higher level of care to be given. This will allow for a climate controlled environment for the patient while simultaneously accounting for patient privacy.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 93,882					\$ 93,882
<b>Totals</b>	\$ 93,882	\$ -	\$ -	\$ -	\$ -	\$ 93,882

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 93,882					\$ 93,882
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 93,882	\$ -	\$ -	\$ -	\$ -	\$ 93,882

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

<b>Project Title:</b>	<b>Public-Private WiFi</b>
<b>Project Location:</b>	<b>Citywide</b>
<b>Department:</b>	<b>Information Technology</b>
<b>Contact Person:</b>	<b>Don Marese</b>
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
<b>Project Origination Date:</b>	<b>10/1/2025</b>



#### Project Description

Upgrade of City WiFi in buildings to better support employees who have now received laptops to do their daily work. We have a lot of issues with the old system installed in 2016 and users are not able to take their laptops away from their desk and go to conference rooms without having to VPN back into the network. There are also a lot of areas where the WiFi was not installed at all and installed areas that are no longer working correctly. This would be a complete redesign and installation of a new WiFi network for City employee use.

#### Project Justification / Relation to Other Projects

IT Policy - IT-001 - Technology Replacement and Upgrade Policy states that High-performance Servers be replaced in the Fiscal year immediately after the 4th year of use. Elimination of older equipment which is considered End of Life and no longer supported under a normal maintenance contract. Most of the WiFi equipment was purchased and installed in 2015-2016 and is no longer working and there were a lot of areas not included in the original install. Now that 90% of the employees have laptops instead of desktops, it is important to have a working WiFi system for employees to take their equipment between buildings and to meetings. The ongoing \$50,000 per year is maintenance and support for the solution and will be considered a regular budget item in the future.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 200,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 550,000
<b>Totals</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 550,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
334 General Construction	\$ 200,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 550,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 550,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:



## 382 Parks GO Bond

GO Bond Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Prior Year Fund Balance	4,450,000	8,500,000	-	-	-
<b>Sources Total</b>	<b>4,450,000</b>	<b>8,500,000</b>	-	-	-
GO Bond Uses	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Public Restroom Renovation	2,000,000				
Athletic Field Lighting	500,000				
Walking Trail Resurfacing	200,000				
Hilltopper Stadium Turf	1,750,000	-	-	-	-
Catherine Strong Athletic Complex	-	8,500,000	-	-	-
<b>Uses Total</b>	<b>4,450,000</b>	<b>8,500,000</b>	-	-	-



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Public Restroom Renovation  
**Project Location:** Multiple Locations  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2024



**Project Description**

Upgrade to public restrooms throughout the City

**Project Justification / Relation to Other Projects**

Public Restrooms throughout the city need functional and aesthetic upgrades. GO bond funds will be used to renovate restrooms to provide a better experience to visitors.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,000,000					\$ 2,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Athletic Field Lighting Upgrade  
**Project Location:** Various Locations  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Upgrade to lighting at Miller Park baseball fields.

**Project Justification / Relation to Other Projects**

Use GO Bond funds to replace and upgrade lighting at multiple athletic fields throughout the City.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Totals</b>	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Walking Trail Resurfacing  
**Project Location:** Multiple Locations  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Resurfacing of Orchard View walking trail.

**Project Justification / Relation to Other Projects**

Several walking trails in the City require resurfacing and repair. GO bond funds will be used to improve these surfaces for the enjoyment of the residents.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 200,000	\$ -	\$ -	\$ -		\$ 200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 200,000	\$ -	\$ -	\$ -		\$ 200,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Hilltopper Stadium Turf  
**Project Location:** Hilltopper Stadium  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Turf to field at Hilltopper Stadium

**Project Justification / Relation to Other Projects**

GO bond funds will be used to provide artificial turf to the football stadium located at Hilltopper Stadium

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,750,000					\$ 1,750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 1,750,000					\$ 1,750,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 383 Public Safety GO Bond

<b>GO Bond Sources</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Public Safety GO Bond	13,652,890	31,500,000	36,000,000	18,537,500	-
<b>Sources Total</b>	<b>13,652,890</b>	<b>31,500,000</b>	<b>36,000,000</b>	<b>18,537,500</b>	<b>-</b>
<b>GO Bond Uses</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
New Police Department Headquarters	10,737,440	31,500,000	36,000,000	18,537,500	-
Ocean Rescue Locker Room & Storage Improvements	1,170,450	-	-	-	-
Fire Station No. 111 Improvements	1,135,000	-	-	-	-
Fire Station No. 112 Improvements	540,000	-	-	-	-
Fire Station No. 115 Improvements	70,000	-	-	-	-
<b>Uses Total</b>	<b>13,652,890</b>	<b>31,500,000</b>	<b>36,000,000</b>	<b>18,537,500</b>	<b>-</b>





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** New Police Department Headquarters  
**Project Location:** 300 W Atlantic Ave  
**Department:** Public Works  
**Contact Person:** Isaac Kovner  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2023



#### Project Description

(Project No. 24-006) Design and construction of a new Police Department headquarters meet the current and future staffing needs, the need for parking garage and to create a new facility that meets current codes and standards. This project will be funded by the Public Safety General Obligation Bond.

#### Project Justification / Relation to Other Projects

A new Police Department and parking garage is needed as a central command facility. A space needs assessment completed in 2018 confirmed that the existing facility is not big enough to accommodate current and future needs of the police staff. An updated space needs assessment will be required based on the vision of the current Police Department's administration. A new facility will have a ROI for the next 50 years.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 4,737,440					\$ 4,737,440
Construction	\$ 1,000,000	\$ 31,500,000	\$ 36,000,000	\$ 18,537,500		\$ 87,037,500
Public Arts Program						\$ -
CEI / Inspections	\$ 5,000,000					\$ 5,000,000
Equipment						\$ -
<b>Totals</b>	\$ 10,737,440	\$ 31,500,000	\$ 36,000,000	\$ 18,537,500	\$ -	\$ 96,774,940

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
383 GO Bond - Public Safety	\$ 10,737,440	\$ 31,500,000	\$ 36,000,000	\$ 18,537,500		\$ 96,774,940
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 10,737,440	\$ 31,500,000	\$ 36,000,000	\$ 18,537,500	\$ -	\$ 96,774,940

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Design / Preliminary Study is estimated to take 24 months (beginning around Summer 2025) and construction is estimated to take approx. 24-36 months (beginning around early 2027). This project will be funded by the Public Safety General Obligation Bond.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Ocean Rescue Locker Room & Storage Improvements

**Project Location:** 340 S. Ocean Boulevard

**Department:** Public Works

**Contact Person:** Bob Diaz

**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2023



#### Project Description

(Project No. 24-017) Complete renovation of the lifeguards locker room facilities including the replacement of the rusted metal lockers. Purchase and installation of a new storage facility to secure tools and Ocean Rescue equipment.

#### Project Justification / Relation to Other Projects

The saltwater environment is extremely hard on facilities. Due to environmental factors, age, and daily use of the locker room facilities, they are in extremely poor condition and in need of a complete tearout and replacement of tile, plumbing fixtures, and lockers. Ocean Rescue currently stores all of its tools and equipment in the ground floor garage of the headquarters building. This includes ATVs, row boats, rescue surf boards, a 4x4 side-by-side, and physical fitness equipment. The space has long outgrown its need. A detached storage building will allow for adequate spacing needs for assets that are used on a daily basis and will save valuable time each day by allowing for proper storage.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 113,000					\$ 113,000
Construction	\$ 967,450					\$ 967,450
Public Arts Program						\$ -
CEI / Inspections	\$ 90,000					\$ 90,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 1,170,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,170,450</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
383 GO Bond - Public Safety	\$ 1,170,450					\$ 1,170,450
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 1,170,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,170,450</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Fire Station No. 111 Improvements  
**Project Location:** 501 W Atlantic Avenue  
**Department:** Fire Rescue Department  
**Contact Person:** Deputy Fire Chief Travis Franco  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



#### Project Description

Improvement projects at Fire Station No. 111/Headquarters, to include but not limited to: exterior painting and water sealing, enclosing two (2) under trusses facing W Atlantic Avenue to provide for additional storage space, replacing the clay tile roof with a standing seal seam metal roof, and restroom improvements.

#### Project Justification / Relation to Other Projects

These projects will improve conditions for staff and visitors. Painting and resealing will increase the building's longevity by reducing water intrusion from heavy rain. Enclosing the two under trusses facing Atlantic Avenue will eliminate negative activity currently taking place and provide for additional storage space. Replacing the clay tile roof (currently at end of life) will also increase the building's longevity and a metal roof is a most cost effective solution. Restroom improvements/updates are necessary to ensure equitable access to facilities for all staff for optimal health and hygiene.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,135,000					\$ 1,135,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,135,000	\$ -	\$ -	\$ -	\$ -	\$ 1,135,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
383 GO Bond - Public Safety	\$ 1,135,000					\$ 1,135,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,135,000	\$ -	\$ -	\$ -	\$ -	\$ 1,135,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Fire Station No. 112 Improvements  
**Project Location:** 35 Andrews Avenue  
**Department:** Fire Rescue Department  
**Contact Person:** Deputy Fire Chief Travis Franco  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



#### Project Description

Improvement projects at Fire Station No. 112 such as exterior painting and water sealing, and roof replacement.

#### Project Justification / Relation to Other Projects

Painting and resealing will increase the building's longevity by reducing water intrusion from heavy rain and helping to protect the building from the salty environment. Replacing the roof (currently at end of life) will also increase the building's longevity.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 540,000					\$ 540,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
383 GO Bond - Public Safety	\$ 540,000					\$ 540,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Fire Station No. 115 Improvements  
**Project Location:** 4000 Old Germantown Road  
**Department:** Fire Rescue Department  
**Contact Person:** Deputy Fire Chief Travis Franco  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Improvements projects include restrooms improvements and bay floor resurfacing.

**Project Justification / Relation to Other Projects**

Restroom improvements/updates are necessary to ensure equitable access to facilities for all staff for optimal health and hygiene. Bay floors need resurfacing in order to prevent slip and fall injuries, and to extend the useful life of the facilities.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 70,000					\$ 70,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
383 GO Bond - Public Safety	\$ 70,000					\$ 70,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



## 442 Water and Sewer

<b>Water and Sewer Sources</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Prior Year Surplus	17,507,500				
To Be Determined	-	15,863,975	1,975,000	6,500,000	6,000,000
<b>Sources Total</b>	<b>17,507,500</b>	<b>15,863,975</b>	<b>1,975,000</b>	<b>6,500,000</b>	<b>6,000,000</b>
<b>Water and Sewer Uses</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Tropic Isle Neighborhood Improvements	2,500,000				
Historic Marine Way Seawall, Roadway and Drainage Improvements	925,000	900,000	275,000	-	-
Water Treatment Plant Improvements	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000
Pump Station #50 Upgrade	3,000,000	2,000,000	-	-	-
South Pump Generator Replacement	3,060,000	1,440,000	-	-	-
Instrumentation & SCADA for Repump Station	1,200,000	1,200,000	-	-	-
Forcemain 50 to SCRWWTP Replacement	4,127,500	2,573,700	-	-	-
Utilities Warehouse Building Improvements	100,000	300,000	100,000	-	-
Variable Frequency Drive (VFD's) for So. & No. Pump	100,000	5,295,275	-	-	-
Replacement of Utilities Generators (3 per year)	400,000	400,000	400,000	400,000	-
Generator Loadbank	100,000	-	-	-	-
Safety Grates for Liftstations	150,000	200,000	200,000	100,000	-
ICP-MS Trace Elemental Analyses Equipment	180,000	-	-	-	-
Liftstation Fencing (on-going)	55,000	55,000	-	-	-
Water Sewer Bldg A - Bathroom Remodel	55,000				
Water Treatment Plant - Bathroom Remodel	55,000				
Water Meter Replacements	-	-	-	5,000,000	5,000,000
<b>Uses Total</b>	<b>17,507,500</b>	<b>15,863,975</b>	<b>1,975,000</b>	<b>6,500,000</b>	<b>6,000,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Tropic Isle Neighborhood Improvements

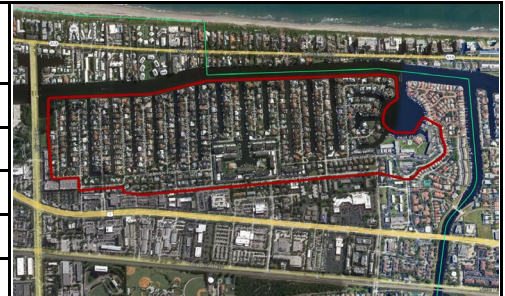
**Project Location:** Tropic Isle Neighborhood

**Department:** Public Works

**Contact Person:** Isaac Kovner

**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2019



#### Project Description

(Project No. 19-015) Improvements within the Tropic Isle development include: roadway improvements, water & sewer, and drainage infrastructure, landscaping, and other neighborhood improvements. The engineering design is scheduled to be completed in 2025; and the construction has been phased over a 4-year period.

#### Project Justification / Relation to Other Projects

This project is for the complete design and rebuild of all the roadways and to improve the City's aging underground infrastructure piping network (water, sewer, and drainage). The roadways within the Tropic Isle development have experienced uneven wear, excessive sinkholes, asphalt cracking, and accelerated deterioration thus adversely impacting roadway drainage and rideability (due to a muck layer 6-9 feet below the roadway surface). The water, sewer, and drainage infrastructure system is approximately 50 years old and has reached the end of its useful life expectancy and needs to be improved.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 10,000,000	\$ 13,000,000	\$ 11,500,000	\$10,000,000	\$ 6,820,000	\$ 51,320,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 10,000,000	\$ 13,000,000	\$ 11,500,000	\$10,000,000	\$ 6,820,000	\$ 51,320,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
448 Stormwater	\$ 7,500,000	\$ 13,000,000	\$ 11,500,000	\$10,000,000	\$ 6,820,000	\$ 48,820,000
442 Water & Sewer	\$ 2,500,000					\$ 2,500,000
						\$ -
						\$ -
<b>Totals</b>	\$ 10,000,000	\$ 13,000,000	\$ 11,500,000	\$10,000,000	\$ 6,820,000	\$ 51,320,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CDGB Grant	\$ 1,450,000					\$ 1,450,000
Grants Allocation	\$ 6,050,000	\$ 8,300,000	\$ 5,450,000			\$ 19,800,000
<b>Totals</b>	\$ 7,500,000	\$ 8,300,000	\$ 5,450,000	\$ -	\$ -	\$ 21,250,000

Notes: FDEP Resilient Florida Program grant agreement 22SRP60 is in place to provide \$19,800,000 (state funds). There is also a Community Development Block Grant (CDBG) that will be awarded for \$1,450,000.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**Historic Marine Way Seawall, Roadway and Drainage Improvements**

**Project Location:**

**Marine Way**

**Department:**

**Public Works**

**Contact Person:**

**Isaac Kovner**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2018**



#### Project Description

(Project No. 17-047) The project includes installation of a new seawall, buried stormwater pump station, on-site backup generator and rehabilitation/replacement of existing drainage, sanitary sewer and water infrastructure. Other improvements include walkways, pavement resurfacing, decorative lighting, landscaping, and protection of existing mangroves.

#### Project Justification / Relation to Other Projects

The top of existing rubble seawall ranges from -1.1 ft to 1.0 ft (NAVD88) and was constructed about 80 years ago. The recorded average King Tide elevation from 2007 through 2021 was 2.53 ft (NAVD88). Sea level rise projections have King Tide reaching elevation 4.74 ft in 2068. When King Tides occur, residents have difficulties accessing their homes due to street flooding and have experienced repeated damage to their properties. Local businesses have suffered reduced revenue and repeated repairs, while the City also needs to close off roads and install temporary barriers to hold back rising waters. Emergency vehicles cannot access the area when flooding occurs. In addition, constant road repairs are needed due to the roadways being frequently flooded for extended periods of time.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 20,000,000	\$ 16,675,000	\$ 2,075,000			\$ 38,750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	<b>\$ 20,000,000</b>	<b>\$ 16,675,000</b>	<b>\$ 2,075,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,750,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
448 Stormwater	\$ 19,075,000	\$ 15,775,000	\$ 1,800,000			\$ 36,650,000
442 Water & Sewer	\$ 925,000	\$ 900,000	\$ 275,000			\$ 2,100,000
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 20,000,000</b>	<b>\$ 16,675,000</b>	<b>\$ 2,075,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,750,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 4,500,000	\$ 5,000,000	\$ 500,000			\$ 10,000,000
<b>Totals</b>	<b>\$ 4,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

Notes:

FDEP Resilient Florida Program grant agreement 23FRP42 is in place to provide \$10,000,000 (federal funds).



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Water Treatment Plant Improvements

**Project Location:** 200 S.W. 6th Street

**Department:** Utilities

**Contact Person:** Juan Guarez

**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2020



#### Project Description

Continuation of improvement for WTP R&R projects due to aging systems at WTP used in the process of making potable water, such as aerators, sludge drum filters, Clarifier's rehab, rotary drums, vacuum, sweeps, filter wash arm, and valve replacement and others as needed in treating the incoming raw well water. The maintenance is required to meet regulatory compliance in the production of potable water.

#### Project Justification / Relation to Other Projects

Regulatory requirements to maintain the integrity of Water Treatment Plant. The ability to respond to emergency repairs as needed until new plant is completed.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 500,000	\$ 500,000				\$ 1,000,000
Construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$1,000,000	\$ 1,000,000	\$ 5,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$1,000,000	\$ 1,000,000	\$ 6,000,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$1,000,000	\$ 1,000,000	\$ 6,000,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$1,000,000	\$ 1,000,000	\$ 6,000,000

##### Funding Allocations

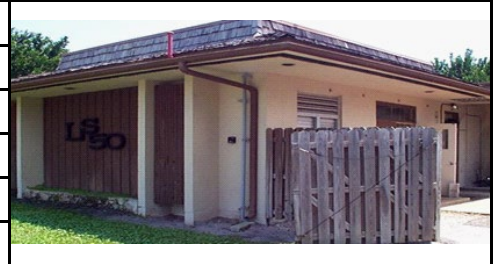
Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID# 36006/Encumbered PO#2023-580 Preliminary Design



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Pump Station #50 Upgrade  
**Project Location:** 2200 Lowson Boulevard  
**Department:** Utilities  
**Contact Person:** Juan Guevarez  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Rehabilitation of Pump Station #50 located at 2200 Lowson Blvd.

**Project Justification / Relation to Other Projects**

Pump station is approximately forty years old and has exceeded it's useful life, replacement will prevent catastrophic failure in the near future. Project will extend the useful life of this sewage pump station infrastructure.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,500,000	\$ 2,000,000				\$ 4,500,000
Public Arts Program						\$ -
CEI / Inspections	\$ 500,000					\$ 500,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 3,000,000	\$ 2,000,000				\$ 5,000,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes: Design to Carollo FY25 PO#2025-TBD





**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

<b>Project Title:</b>	<b>South Pump Generator Replacement</b>
<b>Project Location:</b>	<b>434 S. Swinton Ave</b>
<b>Department:</b>	<b>Utilities</b>
<b>Contact Person:</b>	<b>Juan Guevarez</b>
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
<b>Project Origination Date:</b>	<b>10/1/2022</b>



**Project Description**

Replacement of 500kW generator at South Pump Station with new 600kW generator.

**Project Justification / Relation to Other Projects**

This generator serves the South Repump station as well as the SOC Administration Building. The current 500kW generator cannot operate both facilities without turning off parts of the building south pump station. In order to provide uninterrupted water service to the community, the generator needs to be upgraded to a 600kW.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,560,000	\$ 1,040,000				\$ 2,600,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,500,000	\$ 400,000				\$ 1,900,000
<b>Totals</b>	<b>\$ 3,060,000</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 3,060,000	\$ 1,440,000				\$ 4,500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 3,060,000</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes: Finance Project ID# 36006/Encumbered PO#2023-580 Preliminary Design

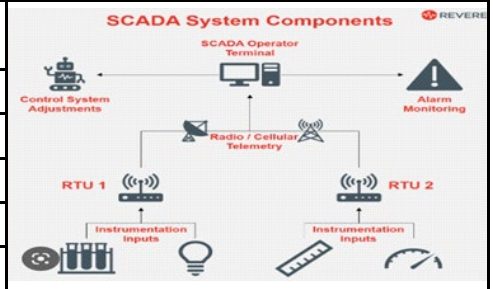


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

<b>Project Title:</b>	<b>Instrumentation &amp; Scada Repump Station</b>
<b>Project Location:</b>	<b>200 S.W. 6th Avenue</b>
<b>Department:</b>	<b>Utilities</b>
<b>Contact Person:</b>	<b>Juan Guevarez</b>
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
<b>Project Origination Date:</b>	<b>10/1/2021</b>



#### Project Description

Upgrade of an old 20-year telemetry Supervisory Control & Data Acquisition (SCADA) system used for monitoring the operations of utility assets such as lift stations and the water treatment plant. Upgrade of current system is required as replacement parts are becoming obsolete. Phase 1 is on going as part of RFQ #2020-015 This project will require several phases as the conversion is extensive and time consuming.

#### Project Justification / Relation to Other Projects

Upgrade of the SCADA system is essential to properly monitor and operate Water Treatment, Water Distribution and Wastewater Collections. A properly setup SCADA system allows the operation to be both effective and efficient. It is our eyes and ears to monitor and operate 24 hrs a day 365 days a year. An unreliable SCADA system, risks adversely affecting our customers since it directly impacts our drinking water and wastewater collection; two of the most essential services.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 200,000	\$ 200,000				\$ 400,000
Construction	\$ 1,000,000	\$ 1,000,000				\$ 2,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 1,200,000	\$ 1,200,000				\$ 2,400,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes: Finance Project ID# 36003/Encumbered PO# 2021-1033



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** **Forcemain 50 to SCRWWTP Replacement**

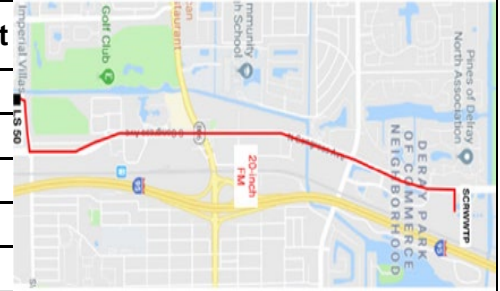
**Project Location:** **434 S. Swinton Avenue**

**Department:** **Utilities**

**Contact Person:** **Juan Guevarez**

**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:** **10/1/2020**



**Project Description**

Under RFQ#2020-027, Design and construction of 2.5 miles of new parallel forcemain from Liftstation No. 50 to wastewater treatment plant. This is a primary transmission Forcemain to the wastewater treatment plant, under high traffic roadway (Congress Avenue). Perform conditional assessment(s) at spot locations to confirm condition.

**Project Justification / Relation to Other Projects**

Regulatory requirement to maintain the integrity of all wastewater pressure pipes to prevent failures and overflows. This Project will benefit in ensuring the reliability of the pipe run, thus avoiding overflow conditions, as well as fine associated with such failures.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 3,927,500	\$ 2,473,700				\$ 6,401,200
Public Arts Program						\$ -
CEI / Inspections	\$ 200,000	\$ 100,000				\$ 300,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 4,127,500</b>	<b>\$ 2,573,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,701,200</b>

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 4,127,500	\$ 2,573,700				\$ 6,701,200
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 4,127,500</b>	<b>\$ 2,573,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,701,200</b>

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes: Finance Project ID 36009/Encumbered PO# 2024-715



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

<b>Project Title:</b>	<b>Utilities Warehouse New Building Renovation</b>
<b>Project Location:</b>	<b>615 SW 2nd Avenue</b>
<b>Department:</b>	<b>Utilities</b>
<b>Contact Person:</b>	<b>Sixela Carballo Ricardo</b>
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
<b>Project Origination Date:</b>	



#### Project Description

Building Renovation for Utilities Warehouse storage.

#### Project Justification / Relation to Other Projects

Replacement of 104' x 44' Asphalt Shingle Roof. Over 20 years age roof. There are holes by the ridge and leaks to repair; rotten plywood, shingles, underlayments, and gutters needing replacement. Doors replacement. Ceiling and Insulation on both sections. A/C replacement. Construction of new office/reception at the South section, including Electric & Electronic and A/C Install. Restroom renovation. Interior renovation including replacement of current ceiling and flooring at the current office, hallways and common areas.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 100,000	\$ 300,000	\$ 100,000			\$ 500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ 500,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 100,000	\$ 300,000	\$ 100,000			\$ 500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 100,000	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ 500,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**Variable Frequency Drive (VFD's) for  
South & North Pump Station**

**Project Location:**

**434 S. Swinton Avenue**

**Department:**

**Utilities**

**Contact Person:**

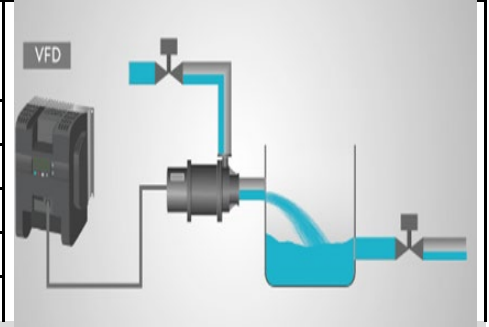
**Juan Guevarez**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2024**



#### Project Description

Installation of new Variable Frequency Drives(VFD's) for the City's high service pumps at both the north and south pump stations. The new VFD's will allow the pump motors to throttle up or down as needed based on the water demand which more effectively controls pressure leaving the pump station. Additionally, the VFD's will be connected to SCADA providing the City with the benefits of remotely operating the high service pumps.

#### Project Justification / Relation to Other Projects

Existing pump systems are out dated and in despair. Replacment will allow the ability to better control water demand, as well as conserve on water.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000					\$ 100,000
Construction		\$ 5,295,275	\$ -			\$ 5,295,275
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ 5,295,275	\$ -	\$ -	\$ -	\$ 5,395,275

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 100,000	\$ 5,295,275				\$ 5,395,275
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 100,000	\$ 5,295,275	\$ -	\$ -	\$ -	\$ 5,395,275

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Replacement of Utilities Generators (3 per year)  
**Project Location:** 434 S. Swinton Avenue  
**Department:** Utilities Maintenance  
**Contact Person:** Harold Williams  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2023



#### Project Description

Replacement of 20-30 older Liftstation generators (3) per year that have reached their useful life.

#### Project Justification / Relation to Other Projects

Portable generators are critical for maintaining operations during a power outage event replacement of aging generators ensures continued operations.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,600,000
<b>Totals</b>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,600,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,600,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,600,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

<b>Project Title:</b>	<b>Generator Loadbank</b>
<b>Project Location:</b>	<b>434 S. Swinton Ave.</b>
<b>Department:</b>	<b>Utilities</b>
<b>Contact Person:</b>	<b>Juan Guevarez</b>
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
<b>Project Origination Date:</b>	<b>10/1/2025</b>



#### Project Description

Purchase of 2 loadbank testers for portable and fixed generators.

#### Project Justification / Relation to Other Projects

Runs all portable and fixed generators under a load which keeps the generators in optimal operating condition. Without such maintenance generators will fail prematurely.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 100,000					\$ 100,000
<b>Totals</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2025 - 2029**

**Project Title:** Safety Grates for Lift Stations  
**Project Location:** Various Locations  
**Department:** Utilities  
**Contact Person:** Juan Guevarez  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Installation of safety grates to Utilities 129 liftstations.

**Project Justification / Relation to Other Projects**

Grates needed at City's liftstations to provide additional safety, prevents falling accidents by providing easy opening and closing of hatch and having to struggle and strain a heavy metal component. Easy operation also prevents "shortcuts" from being taken.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 150,000	\$ 200,000	\$ 200,000	\$ 100,000		\$ 650,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 150,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ 650,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 150,000	\$ 200,000	\$ 200,000	\$ 100,000		\$ 650,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 150,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ 650,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**ICP-MS Trace Elemental Analyses Equipment**

**Project Location:**

**Utilities Laboratory / WTP**

**Department:**

**Utilities Laboratory**

**Contact Person:**

**Ed Kao / Laboratory Manager**

**Project Status:**

☒ New Project ☐ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2025**



#### Project Description

Purchase of new ICP-MS to replace older technology Furnace AA to perform trace elemental analyses, as the existing has reached its useful life.

#### Project Justification / Relation to Other Projects

This newer technology ICP-MS will enhance the lab's capability by performing simultaneous analyses of metals (Furnace AA is sequential) as well as meet and exceed regulatory limits of quantitation (Furnace AA ppb range whereas ICP-MS ppt-ppb range).

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 180,000					\$ 180,000
<b>Totals</b>	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 180,000					\$ 180,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2025 - 2029**

**Project Title:** Liftstation Fencing (on-going)

**Project Location:** 434 S. Swinton Avenue

**Department:** Utilities

**Contact Person:** Juan Guevarez

**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2025



**Project Description**

Installation of fencing to any lift station site that does currently does not have a fence. The fencing adds an extra layer of safety and to the surrounding area to all sites.

**Project Justification / Relation to Other Projects**

Providing safety and accessibility of the site, improve access control to only authorized city personnel.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 55,000	\$ 55,000		\$ -	\$ -	\$ 110,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 110,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 110,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 110,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Bathroom Remodel  
**Project Location:** Utilities W/S Bldg "A"  
**Department:** Utilities  
**Contact Person:** Ralph Lugo  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Bathroom remodel in Water Sewer Building.

**Project Justification / Relation to Other Projects**

Bldg "A" was constructed in 1982 and due to the ageing infrastructure, the restrooms are in need of refurbishing to meet building code standards.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 55,000					\$ 55,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 55,000					\$ 55,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
						\$ -
						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Bathroom Remodel  
**Project Location:** Utilities Water Treatment Plant  
**Department:** Utilities  
**Contact Person:** Juan Guevarez  
**Project Status:** ☒ New Project ☐ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



**Project Description**

Bathroom remodel in WTP existing building.

**Project Justification / Relation to Other Projects**

The water treatment plant bathrooms have ageing infrastructure and are in need of refurbishing to meet building code standards.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 55,000					\$ 55,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
442 Water & Sewer	\$ 55,000					\$ 55,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
						\$ -
						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



## 443 Water Treatment Plant

Water and Sewer Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Bond Proceeds	125,000,000	136,300,000	8,000,000	-	-
<b>Sources Total</b>	<b>125,000,000</b>	<b>136,300,000</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>
Water and Sewer Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Membrane Softening Plant	125,000,000	136,300,000	8,000,000	-	-
<b>Uses Total</b>	<b>125,000,000</b>	<b>136,300,000</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:** Membrane Softening Plant  
**Project Location:** 200 S.W. 6th Street  
**Department:** Utilities  
**Contact Person:** Juan Guevarez  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2022



**Project Description**

New 22 MGD Water Treatment Plant. A new nanofiltration water treatment plant is needed to produced finished water that meets more stringent water quality parameters for color, hardness, as well as being able to meet other emerging contaminants. The new plant will have a permeate capacity of 22 MGD. This project will consist of designing and construction of the pretreatment system, membrane trains, degassifiers and scrubbers among others.

**Project Justification / Relation to Other Projects**

Operational challenges to meet regulations with existing WTP. Finished water from the new plant will be blended with the existing plant. Meet color and new emerging contaminants.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$125,000,000	\$ 136,300,000	\$ 8,000,000			\$ 269,300,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$125,000,000	\$ 136,300,000	\$ 8,000,000	\$ -	\$ -	\$ 269,300,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
443 Water Treatment Plant	\$125,000,000	\$ 136,300,000	\$ 8,000,000			\$ 269,300,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$125,000,000	\$ 136,300,000	\$ 8,000,000	\$ -	\$ -	\$ 269,300,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project #36001/Encumbered PO#2024-1184 & 2024-1104

## 445 Municipal Golf Course

Municipal Golf Course Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Bond Proceeds	24,500,000	2,500,000	-	-	-
<b>Sources Total</b>	<b>24,500,000</b>	<b>2,500,000</b>	-	-	-
Municipal Golf Course Uses	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Delray Beach Municipal Golf Course Renovation	24,500,000	2,500,000	-	-	-
<b>Uses Total</b>	<b>24,500,000</b>	<b>2,500,000</b>	-	-	-



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**Delray Beach Municipal Golf Course  
Renovation**

**Project Location:**

**2200 Highland Avenue**

**Department:**

**Public Works**

**Contact Person:**

**Rob Hunt**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2020**



#### Project Description

(Project No.19-032) Continuation of the 2020 Golf Course Renovation project that was paused at 60% design in 2021. The project includes complete course renovation including turf, irrigation, bridge repairs / replacement, and maintenance building replacement.

#### Project Justification / Relation to Other Projects

The Municipal Golf Course is an important component of the City's recreation opportunities for residents and visitors since it's opening in 1926. This plan proposes restoring / preserving the Donald Ross and Dick Wilson designs while modernizing the course to today's standards.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 24,500,000	\$ 2,500,000				\$ 27,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	<b>\$ 24,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,000,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
445 Municipal Golf	\$ 24,500,000	\$ 2,500,000				\$ 27,000,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 24,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,000,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes: This project will be funded by a revenue bond pursuant to Resolution No. 90-25.

# 446 Lakeview Golf Course

Lakeview Golf Course Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Prior Year Surplus	275,000	-	-	-	-
To Be Determined	-	150,000	100,000	100,000	-
Sources Total	275,000	150,000	100,000	100,000	-
Lakeview Golf Course Uses	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Golf Cart Storage Roof Replacement	275,000	-	-	-	-
Golf Course Equipment	-	100,000	100,000	100,000	-
Clubhouse Renovations	-	50,000	-	-	-
Uses Total	275,000	150,000	100,000	100,000	-



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**Golf Cart Storage Building Roof Replacement**

**Project Location:**

**Lakeview Golf Club**

**Department:**

**Parks & Recreation**

**Contact Person:**

**Sam Metott**

**Project Status:**

☒ New Project ☐ Project Continuation ☐ Annual Project

**Project Origination Date:**

**October 2025**



#### Project Description

(Project No. TBD) Replacement of the golf cart storage building's double tee beam roof at the Lakeview Golf Course

#### Project Justification / Relation to Other Projects

The structural roof for the golf cart storage building has reached the end of its useful life and needs replacement.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 27,500					\$ 27,500
Construction	\$ 220,000					\$ 220,000
Public Arts Program						\$ -
CEI / Inspections	\$ 27,500					\$ 27,500
Equipment						\$ -
<b>Totals</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
446 Lakeview Golf	\$ 275,000					\$ 275,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:



## 448 Stormwater Utility

<b>Stormwater Utility Sources</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
Stormwater Assessment	2,678,615	-	-	-	-
FDEP Resiliency Grant No. 23FRP42 - Historic Marine Way Seawall, Roadway and Drainage Improvements	4,500,000	5,000,000	500,000	-	-
FDEP Water Restoration Grant No. LPA027 - Thomas Street Pump Station Rebuild	1,837,500	-	-	-	-
FDEP Resiliency Grant No. 22FRP134 - Thomas Street Pump Station Rebuild	2,500,000	-	-	-	-
Resiliency Grant No. 22SRP60 - Tropic Isle Neighborhood Improvements	6,050,000	8,300,000	5,450,000	-	-
CDBG Grant - Tropic Isle Neighborhood Improvements	1,450,000	-	-	-	-
Bond Proceeds	19,908,885	-	-	-	-
To be Determined	-	17,975,000	7,350,000	10,000,000	6,820,000
<b>Sources Total</b>	<b>38,925,000</b>	<b>31,275,000</b>	<b>13,300,000</b>	<b>10,000,000</b>	<b>6,820,000</b>
<b>Stormwater Utility Uses</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>	<b>FY 2029-30</b>
FDEP - Historic Marine Way Seawall, Roadway and Drainage Improvements	19,075,000	15,775,000	1,800,000.00	-	-
FDEP - Thomas Street Pump Station Rebuild	6,600,000	2,500,000	-	-	-
FDEP/CDBG- Tropic Isle Neighborhood Improvements	7,500,000	13,000,000	11,500,000	10,000,000	6,820,000
Stormwater Master Plan Update	500,000	-	-	-	-
Replacement of Seawalls	3,900,000	-	-	-	-
George Bush Boulevard Drainage Improvements	1,350,000	-	-	-	-
<b>Uses Total</b>	<b>38,925,000</b>	<b>31,275,000</b>	<b>13,300,000</b>	<b>10,000,000</b>	<b>6,820,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:**

**Historic Marine Way Seawall, Roadway and Drainage Improvements**

**Project Location:**

**Marine Way**

**Department:**

**Public Works**

**Contact Person:**

**Isaac Kovner**

**Project Status:**

☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2018**



#### Project Description

(Project No. 17-047) The project includes installation of a new seawall, buried stormwater pump station, on-site backup generator and rehabilitation/replacement of existing drainage, sanitary sewer and water infrastructure. Other improvements include walkways, pavement resurfacing, decorative lighting, landscaping, and protection of existing mangroves.

#### Project Justification / Relation to Other Projects

The top of existing rubble seawall ranges from -1.1 ft to 1.0 ft (NAVD88) and was constructed about 80 years ago. The recorded average King Tide elevation from 2007 through 2021 was 2.53 ft (NAVD88). Sea level rise projections have King Tide reaching elevation 4.74 ft in 2068. When King Tides occur, residents have difficulties accessing their homes due to street flooding and have experienced repeated damage to their properties. Local businesses have suffered reduced revenue and repeated repairs, while the City also needs to close off roads and install temporary barriers to hold back rising waters. Emergency vehicles cannot access the area when flooding occurs. In addition, constant road repairs are needed due to the roadways being frequently flooded for extended periods of time.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 20,000,000	\$ 16,675,000	\$ 2,075,000			\$ 38,750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	<b>\$ 20,000,000</b>	<b>\$ 16,675,000</b>	<b>\$ 2,075,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,750,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
448 Stormwater	\$ 19,075,000	\$ 15,775,000	\$ 1,800,000			\$ 36,650,000
442 Water & Sewer	\$ 925,000	\$ 900,000	\$ 275,000			\$ 2,100,000
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 20,000,000</b>	<b>\$ 16,675,000</b>	<b>\$ 2,075,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,750,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 4,500,000	\$ 5,000,000	\$ 500,000			\$ 10,000,000
<b>Totals</b>	<b>\$ 4,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

Notes:

FDEP Resilient Florida Program grant agreement 23FRP42 is in place to provide \$10,000,000 (federal funds).



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Thomas Street Pump Station Rebuild  
**Project Location:** Thomas Street  
**Department:** Public Works  
**Contact Person:** Moises Cuesta  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2019



#### Project Description

(Project No. 18-017) Construct a new 85,000 gallon per minute (GPM) stormwater pump station and replace drainage system that discharges to the pump station. The project also includes an on-site backup generator, fuel tank, buried underground powerlines, landscaping and roadway restoration.

#### Project Justification / Relation to Other Projects

The existing 18,000 GPM stormwater pump station was originally built in 1976 and has reached the end of its designed useful life (approx. 50 years). The pump station is a vital lifeline for approx. 800 residents living in the 50-acre drainage basin. It has experienced frequent breakdowns since 2017 Hurricane Irma. The major breakdown in March 2019 cost the City over \$300,000 in emergency equipment to keep functioning while the pump was being repaired. The existing pump station does not meet SFWMD Level of Service criteria for 30-year sea level rise and tidal conditions. The new pump station will provide increased protection such as 100-year 3-day storm flood protection and 30-year projected sea level rise resilience.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 6,600,000	\$ 2,500,000				\$ 9,100,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 6,600,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 9,100,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
448 Stormwater	\$ 6,600,000	\$ 2,500,000				\$ 9,100,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 6,600,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 9,100,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 4,337,500					\$ 4,337,500
<b>Totals</b>	\$ 4,337,500	\$ -	\$ -	\$ -	\$ -	\$ 4,337,500

Notes: FDEP Water and Springs Restoration Program grant agreement LPA0277 is in place to provide \$1,837,500 (State funds) and FDEP Resilient Florida Program grant agreement 22FRP134 is in place to provide \$2,500,000 (State funds).



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Tropic Isle Neighborhood Improvements

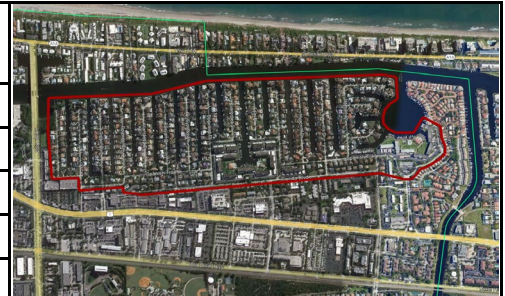
**Project Location:** Tropic Isle Neighborhood

**Department:** Public Works

**Contact Person:** Isaac Kovner

**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project

**Project Origination Date:** 10/1/2019



#### Project Description

(Project No. 19-015) Improvements within the Tropic Isle development include: roadway improvements, water & sewer, and drainage infrastructure, landscaping, and other neighborhood improvements. The engineering design is scheduled to be completed in 2025; and the construction has been phased over a 4-year period.

#### Project Justification / Relation to Other Projects

This project is for the complete design and rebuild of all the roadways and to improve the City's aging underground infrastructure piping network (water, sewer, and drainage). The roadways within the Tropic Isle development have experienced uneven wear, excessive sinkholes, asphalt cracking, and accelerated deterioration thus adversely impacting roadway drainage and rideability (due to a muck layer 6-9 feet below the roadway surface). The water, sewer, and drainage infrastructure system is approximately 50 years old and has reached the end of its useful life expectancy and needs to be improved.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 10,000,000	\$ 13,000,000	\$ 11,500,000	\$10,000,000	\$ 6,820,000	\$ 51,320,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 10,000,000	\$ 13,000,000	\$ 11,500,000	\$10,000,000	\$ 6,820,000	\$ 51,320,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
448 Stormwater	\$ 7,500,000	\$ 13,000,000	\$ 11,500,000	\$10,000,000	\$ 6,820,000	\$ 48,820,000
442 Water & Sewer	\$ 2,500,000					\$ 2,500,000
						\$ -
						\$ -
<b>Totals</b>	\$ 10,000,000	\$ 13,000,000	\$ 11,500,000	\$10,000,000	\$ 6,820,000	\$ 51,320,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CDGB Grant	\$ 1,450,000					\$ 1,450,000
Grants Allocation	\$ 6,050,000	\$ 8,300,000	\$ 5,450,000			\$ 19,800,000
<b>Totals</b>	\$ 7,500,000	\$ 8,300,000	\$ 5,450,000	\$ -	\$ -	\$ 21,250,000

Notes: FDEP Resilient Florida Program grant agreement 22SRP60 is in place to provide \$19,800,000 (state funds). There is also a Community Development Block Grant (CDBG) that will be awarded for \$1,450,000.

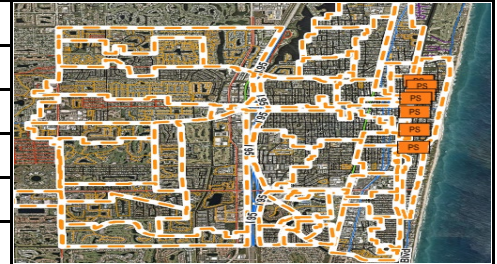


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Stormwater Master Plan Update  
**Project Location:** Citywide  
**Department:** Public Works  
**Contact Person:** Moises Cuesta  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2023



#### Project Description

(Project No. 23-001) Update the existing 2018 master plan using hydrologic modelling to address current and future conditions of the City's stormwater management infrastructure and provide updated recommendations necessary to address future impacts of climate change.

#### Project Justification / Relation to Other Projects

Required by Florida Statutes (F.S.) section 403.9302 and Signed House Bill 53, "Public Works" (Chapter 2021-194, Laws of Florida), every municipality is required to provide (every five years) a stormwater management program that develops a need analysis over the subsequent 20-years. It is also required by Community Rating System (CRS) to update the plan every five-years in order to lower homeowners' insurance within the City's limits. Additionally, the master plan update will provide the City with opportunities to apply for a variety of stormwater/sea level rise related grants that can assist with offsetting the cost of infrastructure projects.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 500,000					\$ 500,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
448 Stormwater	\$ 500,000					\$ 500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 300,000					\$ 300,000
<b>Totals</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Notes: FDEM Hazard Mitigation Grant Program (Watershed Planning) grant is anticipated to provide \$300,000. Grant not yet awarded as of 3/14/25.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

<b>Project Title:</b>	<b>Replacement of Seawalls</b>
<b>Project Location:</b>	<b>Citywide</b>
<b>Department:</b>	<b>Public Works</b>
<b>Contact Person:</b>	<b>Kevin Matthews</b>
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
<b>Project Origination Date:</b>	<b>10/1/2023</b>



#### Project Description

(Project No. 24-001) Project includes engineering design and construction of various seawalls in need of replacement or repair.

#### Project Justification / Relation to Other Projects

Since 2018, the City has performed 2 rounds of inspections on all City-maintained seawalls and prepared studies which evaluated their vulnerability related to projected sea level rise. Most seawalls have reached their design life and need improvements such as raising seawall caps or complete replacement. Cracking, exposed rebar, sink holes behind the walls, spalling and continuous nearby street flooding are documented. The studies have identified and prioritized seawalls in need of replacement or repair. This project will also put City public seawalls in compliance with newly passed seawall ordinance, which requires both public and private seawalls at minimum elevation +4.2 (NAVD88) and in good condition.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 50,000					\$ 50,000
Construction	\$ 3,500,000					\$ 3,500,000
Public Arts Program						\$ -
CEI / Inspections	\$ 350,000					\$ 350,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 3,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,900,000</b>

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
448 Stormwater	\$ 3,900,000					\$ 3,900,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 3,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,900,000</b>

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:





**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2026 - 2030**

**Project Title:**

**George Bush Boulevard Drainage Improvements**

**Project Location:**

**George Bush Blvd from Andrews Ave to Intracoastal Waterway**

**Department:**

**Public Works**

**Contact Person:**

**Moises Cuesta**

**Project Status:**

☒ New Project ☐ Project Continuation ☐ Annual Project

**Project Origination Date:**

**10/1/2025**



**Project Description**

(Project No. TBD) Design, permitting and construction of drainage improvements on George Bush Boulevard to address flooding concerns between Andrews Avenue and the Intracoastal Waterway (ICWW). Mangrove mitigation may be needed.

**Project Justification / Relation to Other Projects**

The drainage system on George Bush Blvd originally used swales to convey stormwater to the Intracoastal Waterway. Due to high groundwater and swales now being now obstructed by vegetation, street flooding inconveniences residents and emergency services. An upgraded drainage system is needed to maintain access through the corridor.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 200,000					\$ 200,000
Construction	\$ 1,000,000					\$ 1,000,000
Public Arts Program						\$ -
CEI / Inspections	\$ 150,000					\$ 150,000
Equipment						\$ -
<b>Totals</b>	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

**Funding Sources**

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
448 Stormwater	\$ 1,350,000					\$ 1,350,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

**Funding Allocations**

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 501 City Garage

City Garage Sources	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Prior Year Surplus	658,826	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Financing	7,943,491	-	-	-	-
<b>Sources Total</b>	<b>8,602,316</b>	-	-	-	-
City Garage Uses	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Vehicle and Equipment Replacements	7,124,900				
Debt Service - Financing	1,477,416	-	-	-	-
<b>Uses Total</b>	<b>8,602,316</b>	-	-	-	-



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2026 - 2030

**Project Title:** Vehicle and Equipment Replacement  
**Project Location:** Public Works  
**Department:** Public Works/Fleet Maintenance  
**Contact Person:** Andrew Rayfield  
**Project Status:** ☐ New Project ☒ Project Continuation ☐ Annual Project  
**Project Origination Date:** 10/1/2025



#### Project Description

The Fleet Maintenance Division is requesting approval to replace vehicles and equipment at or beyond the end of their life cycle.

#### Project Justification / Relation to Other Projects

Fleet Maintenance Division continually analyzes the total cost of ownership of all fleet assets. Based on industry best practices and the individual vehicle and equipment evaluations we perform; Fleet has determined the need to replace vehicles that are at or beyond the end of its lifecycle. Vehicles and equipment are replaced with like in kind based on department needs.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 7,124,900					\$ 7,124,900
<b>Totals</b>	\$ 7,124,900	\$ -	\$ -	\$ -	\$ -	\$ 7,124,900

##### Funding Sources

Funding Account	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
501 Garage	\$ 7,124,900					\$ 7,124,900
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 7,124,900	\$ -	\$ -	\$ -	\$ -	\$ 7,124,900

##### Funding Allocations

Other Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Funding will be provided via Capital Lease.