

CITY OF DELRAY BEACH



2025
CAPITAL
IMPROVEMENT
PROGRAM

DELRAYBEACHFL.GOV

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115 Special Projects Fund

Special Projects Fund Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Revenue	273,925	-	-	-	-
To be Determined	-	273,000	-	-	-
Sources Total	273,925	273,000	-	-	-
Special Projects Fund Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Tree Planting	273,000	273,000	-	-	-
Contingency	925	-	-	-	-
Uses Total	273,925	273,000	-	-	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Tree Planting
Project Location:	Citywide
Department:	City Manager/Sustainability
Contact Person:	Kent Edwards
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	6/14/2020



Project Description

A Tree Canopy Assessment was performed in May 2019. The report recommended setting a goal of planting 10,000 trees over a 5 year period to raise city-wide tree canopy cover to 28%. The first year of this project was initiated in 2020. Year 3 of the project will finish in June 2024, the Agreement allows extensions for Years 4 to 5 Plantings. The current CIP Project request is for Year 4 through 5 Planting.

Project Justification / Relation to Other Projects

The City Commission accepted the recommendations of the Tree Canopy Assessment report, including setting a goal of planting 10,000 trees to raise the tree canopy coverage to 28% overall for the City. The project furthers comprehensive plan Objective CSR 8.4, regarding Green Infrastructure.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 273,000	\$ 273,000				\$ 546,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 273,000	\$ 273,000	\$ -	\$ -	\$ -	\$ 546,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
115 Special Projects	\$ 273,000	\$ 273,000				\$ 546,000
						\$ -
						\$ -
						\$ -
Totals	\$ 273,000	\$ 273,000	\$ -	\$ -	\$ -	\$ 546,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: The expense amounts listed are estimates and may vary. FY 2026 funding from Special Projects is based on potential deposits into the Tree Trust Fund, but the actual amount may vary.

117 Recreation Impact Fee

Recreation Impact Fee Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Recreational Impact Fee	100,000	-	-	-	-
Prior Year Surplus	685,685	-	-	-	-
To be Determined	-	550,000	250,000	200,000	200,000
Sources Total	785,685	550,000	250,000	200,000	200,000
Recreation Impact Fee Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Park Pavilion Replacement	150,000	150,000	150,000	150,000	150,000
Playground Updates	50,000	50,000	50,000	50,000	50,000
Pine Grove Playground	225,000	-	-	-	-
Leon Weekes Restoration	50,000	50,000	50,000	-	-
Mike Machek Wall	75,000	-	-	-	-
Contingency	235,685	-	-	-	-
Mobile Stage	-	300,000	-	-	-
Uses Total	785,685	550,000	250,000	200,000	200,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Pavilion Replacement
Project Location:	City Parks
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
Project Origination Date:	Annual Program



Project Description

Replacement of damaged pavilions

Project Justification / Relation to Other Projects

Pavilions throughout the City's park system are in need of repair and replacement. The pavilions are over 15 years old and show signs of rood damage and rusted supports that are unsafe. Pavilions are revenue generating structures and loss of use is loss of revenue.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
117 Recreation Impact	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Playground Updates
Project Location:	City Playgrounds
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
117 Recreation Impact	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
						\$ -
						\$ -
						\$ -
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	Pine Grove Playground Improvements
Project Location:	Pine Grove Playground
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

New playground and park improvements for Pine Grove Park

Project Justification / Relation to Other Projects

Replacement of aging playground equipment is necessary to ensure the safety and enjoyment of the children who utilize this park. The current equipment has outlived its useful life and is in need of an update to continue to be utilized.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Totals	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
117 Recreation Impact	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
						\$ -
						\$ -
						\$ -
Totals	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title: Leon Weekes Restoration

Project Location: Leon Weekes Environmental Preserve

Department: Parks & Recreation

Contact Person: Sam Metott

Project Status: New Project Project Continuation Annual Project

Project Origination Date: Annual Program



Project Description

Leon Weekes Restoration effort

Project Justification / Relation to Other Projects

This will be a multi-phased project. This funding will provide a detailed site assessment identifying primary areas of work while describing restoration methodology, targeting plant species and gopher tortoise protection. It will also benefit primary restoration activities including cutting and treating invasive plants, and when necessary, removal of invasive plant material.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
117 Recreation Impact	\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000
						\$ -
						\$ -
						\$ -
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title: Mike Machek Wall

Project Location: 413 Lake Ida Rd

Department: Parks & Recreation

Contact Person: Sam Metott

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2024



Project Description

Replacement of wall at Mike Machek Park

Project Justification / Relation to Other Projects

Wall at Mike Machek parks needs to be replaced due to age and damage beyond repair.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 75,000					\$ 75,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
117 Recreation Impact	\$ 75,000					\$ 75,000
						\$ -
						\$ -
						\$ -
Totals	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

120 Gas Tax

Gas Tax Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
State Revenue Sharing Local Option Gas Tax Five Cents	407,510				
Prior Year Surplus	-	-	-	-	-
To be Determined	-	500,000	500,000	500,000	500,000
Sources Total	407,510	500,000	500,000	500,000	500,000
Gas Tax Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Transfer to General Construction for Sidewalk Projects	407,510			-	-
Public ROW ADA Improvements	-	500,000	500,000	500,000	500,000
Contingency	-	-	-	-	-
Uses Total	407,510	500,000	500,000	500,000	500,000

125 Building Fund

Building Fund Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prior Year Surplus	6,900,000				
Sources Total	6,900,000	-	-	-	-
Building Fund Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Building Division Reconfiguration	5,900,000	-	-	-	-
Contingency	1,000,000	-	-	-	-
Uses Total	6,900,000	-	-	-	-

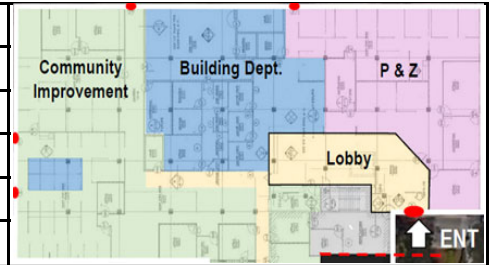


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title: Building Division Reconfiguration
Project Location: City Hall
Department: Public Works
Contact Person: Kevin Matthews
Project Status: New Project Project Continuation Annual Project
Project Origination Date: October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 500,000					\$ 500,000
Construction	\$ 5,000,000					\$ 5,000,000
Public Arts Program						\$ -
CEI / Inspections	\$ 400,000					\$ 400,000
Equipment						\$ -
Totals	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
125 Building Fund	\$ 5,900,000					\$ 5,900,000
						\$ -
						\$ -
						\$ -
Totals	\$ 5,900,000	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

332 Beach Restoration

Beach Restoration Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
State Grants	9,456,500	125,000	-	-	-
Palm Beach County Cost Share - Full Beach Restoration	3,782,600	50,000	-	-	-
Transfer from General Construction Fund	5,815,657	-	-	-	-
Transfer from Funds Available by Lowering Reserve	266,858	-	-	-	-
To be Determined	-	489,873	421,318	427,957	434,795
Sources Total	19,321,615	664,873	421,318	427,957	434,795
Beach Restoration Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Full Beach Restoration	18,913,000	250,000	-	-	-
Dune Management	150,000	150,000	150,000	150,000	150,000
Sea Turtle Nest Monitoring	106,090	109,273	112,551	115,927	119,405
Beach Nourishment - Monitoring	102,500	105,575	108,742	112,005	115,365
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
Uses Total	19,321,615	664,873	421,318	427,957	434,795



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Full Beach Restoration
Project Location:	Municipal Beach
Department:	Public Works
Contact Person:	Cynthia Buisson
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
Project Origination Date:	1973



Project Description

The Army Corps of Engineers (USACE) has approved the City for a Storm Repair project presently planned for Winter 2025/2026. USACE has indicated that they will provide approximately ~300K cubic yards of sand to fill the City's permitted template. The City wishes to place additional sand fill beyond the USACE's project during this project to provide additional storm protection and recreational beach while achieving a cost savings (from dredge mobilization).

Project Justification / Relation to Other Projects

The City wishes to continue to enjoy a wide sandy beach for the additional storm protection and recreational / tourism opportunities it provides.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 150,000					\$ 150,000
Construction	\$ 18,763,000					\$ 18,763,000
Public Arts Program						\$ -
CEI / Inspections		\$ 250,000				\$ 250,000
Equipment						\$ -
Totals	\$ 18,913,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 19,163,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
332 Beach Restoration	\$ 18,913,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 19,163,000
						\$ -
						\$ -
						\$ -
Totals	\$ 18,913,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 19,163,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
State Grants	\$ 9,456,500	\$ 125,000				\$ 9,581,500
PBC Cost Share	\$ 3,782,600	\$ 50,000				\$ 3,832,600
Totals	\$ 13,239,100	\$ 175,000	\$ -	\$ -	\$ -	\$ 13,414,100

Notes: Grant shown above are City costs eligible for Grant reimbursement by FDEP. Additional funding to support a 50% cost share are being requested in this year's LGFR.



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

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



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 balane engineering, recreational, aesthetic and maintenance needs.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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						\$ -
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
332 Beach Restoration	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 563,246
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 563,246

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
332 Beach Restoration	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 563,246
						\$ -
						\$ -
						\$ -
Totals	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 119,405	\$ 563,246

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Beach Nourishment - Monitoring
Project Location:	Municipal Beach
Department:	Public Works
Contact Person:	Cynthia Buisson
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 102,500	\$ 105,575	\$ 108,742	\$ 112,005	\$ 115,365	\$ 544,186
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 102,500	\$ 105,575	\$ 108,742	\$ 112,005	\$ 115,365	\$ 544,186

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
332 Beach Restoration	\$ 102,500	\$ 105,575	\$ 108,742	\$ 112,005	\$ 115,365	\$ 544,186
						\$ -
						\$ -
						\$ -
Totals	\$ 102,500	\$ 105,575	\$ 108,742	\$ 112,005	\$ 115,365	\$ 544,186

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
State Grants	\$ -					\$ -
PBC Cost Share	\$ -					\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

334 General Construction


General Construction Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prior Year Surplus	-	-	-	-	-
Transfer from Gas Tax for Sidewalk Projects	407,510				
CRA - Pompey Park Community Center & Campus Improvements	7,000,000	15,000,000	5,000,000	-	-
CRA - Northwest Neighborhood Improvements	28,000,000	-	25,000,000	25,000,000	-
CRA - Artists Alley Drainage Improvements	324,000	-	-	-	-
CRA - Crest Theatre Auditorium	500,000	5,000,000	-	-	-
TPA - Lindell Boulevard Bike/Pedestrian Improvements	4,000,000	616,235	-	-	-
TPA - Brant Bridge (Lindell Loop) Connector	752,065	752,065	167,126	-	-
TPA - Barwick Road Bike/Pedestrian Improvements	3,527,561	400,000	-	-	-
TPA - Germantown Road Improvements	3,235,688	1,470,767	-	-	-
TPA - Barwick Road Bike/Ped Improvements, Lake Ida to L-30	-	-	1,150,000	941,000	-
FED - Police Technology (Real Time Crime Center)	963,000	-	-	-	-
FLA - Fire Blocking Unit	306,000	-	-	-	-
Sidewalk In-Lieu Fund Balance (Rollover from FY 2024)	102,800	-	-	-	-
Grant Receivables	11,669,086	-	-	-	-
ERP Replacement - Lease Purchase Debt Service	4,000,000	-	-	-	-
To be Determined	-	2,560,933	4,032,874	2,309,000	-
Sources Total	64,787,710	25,800,000	35,350,000	28,250,000	-
General Construction Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CRA - Pompey Park Community Center & Campus Improvements	7,000,000	15,000,000	5,000,000	-	-
CRA - Northwest Neighborhood Improvements	28,000,000	-	25,000,000	25,000,000	-
CRA - Artists Alley Drainage Improvements	324,000	-	-	-	-
CRA - Crest Theatre Auditorium	500,000	5,000,000	-	-	-
TPA - Lindell Boulevard Bike/Pedestrian Improvements	5,000,000	750,000	-	-	-
TPA - Brant Bridge (Lindell Loop) Connector	1,260,053	2,000,000	500,000	-	-
TPA - Barwick Road Bike/Pedestrian Improvements	4,000,000	550,000	-	-	-
TPA - Germantown Road Improvements	6,500,000	2,500,000	-	-	-
FED - Police Technology (Real Time Crime Center)	963,000	-	-	-	-
FLA - Mobile Barrier for Emergency Response	550,000	-	-	-	-
IT Data Center UPS	225,000	-	-	-	-
ERP Replacement - Lease Purchase	4,000,000	-	-	-	-
ERP Replacement - Lease Purchase Debt Service	650,000	-	-	-	-
Transfer to Beach	5,815,657				
Golf Course Renovation	-	24,900,000	-	-	-
TPA - Barwick Road Bike/Ped Improvements, Lake Ida to L-30	-	-	4,850,000	3,250,000	-
Uses Total	64,787,710	25,800,000	35,350,000	28,250,000	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	CRA - Pompey Park Recreational Center Improvements	
Project Location:	Pompey Park	
Department:	Public Works	
Contact Person:	Kevin Matthews	
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project	
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 7,000,000	\$ 15,000,000	\$ 5,000,000			\$ 27,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 7,000,000	\$ 15,000,000	\$ 5,000,000	\$ -	\$ -	\$ 27,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 7,000,000	\$ 15,000,000	\$ 5,000,000			\$ 27,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 7,000,000	\$ 15,000,000	\$ 5,000,000	\$ -	\$ -	\$ 27,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation	\$ 7,000,000	\$ 15,000,000	\$ 5,000,000			\$ 27,000,000
Grants Allocation						\$ -
Totals	\$ 7,000,000	\$ 15,000,000	\$ 5,000,000	\$ -	\$ -	\$ 27,000,000

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:

CRA - Northwest Neighborhood Improvements

Project Location:

Northwest Neighborhood

Department:

Public Works

Contact Person:

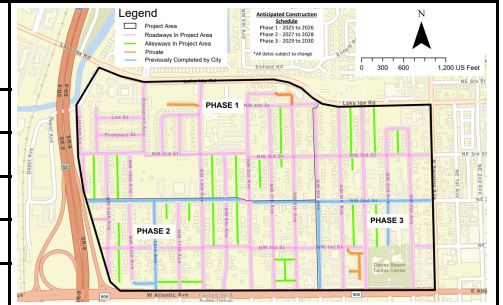
Begona Krane

Project Status:

New Project Project Continuation Annual Project

Project Origination Date:

October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 25,500,000		\$ 22,700,000	\$ 22,700,000		\$ 70,900,000
Public Arts Program						\$ -
CEI / Inspections	\$ 2,500,000		\$ 2,300,000	\$ 2,300,000		\$ 7,100,000
Equipment						\$ -
Totals	\$ 28,000,000	\$ -	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 78,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 28,000,000		\$ 25,000,000	\$ 25,000,000		\$ 78,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 28,000,000	\$ -	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 78,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation	\$ 28,000,000	\$ -	\$ 25,000,000	\$ 25,000,000		\$ 78,000,000
Grants Allocation						\$ -
Totals	\$ 28,000,000	\$ -	\$ 25,000,000	\$ 25,000,000	\$ -	\$ 78,000,000

Notes:



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

Project Title:	CRA - Artists Alley Drainage Improvement
Project Location:	Artists Alley
Department:	Public Works
Contact Person:	Begona Krane
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2023



Project Description

(Project No. 24-011) Install new drainage system within Artists Alley and connect to existing drainage system at the intersection of NE 3rd Street and NE 3rd Avenue. Work would include installation of catch basins, pipe, and manholes, along with restoration to existing pavement and pavers. The CRA is providing funding for this project.

Project Justification / Relation to Other Projects

This alley has flooding issues and the situation is only going to worsen and become more problematic as the Arts District continues to grow. An existing exfiltration trench intended to infiltrate runoff into the ground was constructed over 40 years ago, is not connected to any City drainage system and is suspected to be compromised. City crews maintain the system by periodically pumping the drain. With the proposed improvements, runoff will be better managed and conveyed to an existing City drainage system which will reduce the frequency and intensity of flooding.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 324,000					\$ 324,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ 324,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 324,000					\$ 324,000
						\$ -
						\$ -
						\$ -
Totals	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ 324,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation	\$ 324,000					\$ 324,000
Grants Allocation						\$ -
Totals	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ 324,000

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Crest Theatre Auditorium
Project Location:	51 N. Swinton Avenue
Department:	Public Works
Contact Person:	Cynthia Buisson
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

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 aquired 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 500,000					\$ 500,000
Construction		\$ 4,700,000				\$ 4,700,000
Public Arts Program						\$ -
CEI / Inspections		\$ 300,000				\$ 300,000
Equipment						\$ -
Totals	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,500,000

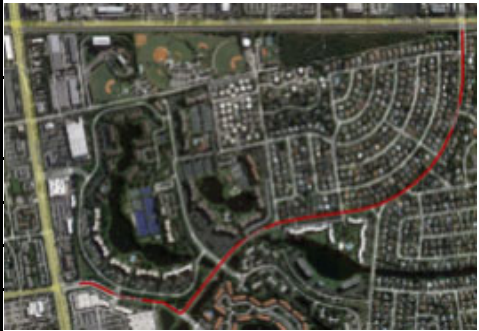
Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation	\$ 500,000	\$ 5,000,000				\$ 5,500,000
Grants Allocation						\$ -
Totals	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,500,000

Notes:



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

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:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project	
Project Origination Date:	<u>October 2021</u>	

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 5,000,000	\$ 750,000				\$ 5,750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 5,000,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 5,750,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 5,000,000	\$ 750,000				\$ 5,750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 5,000,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 5,750,000

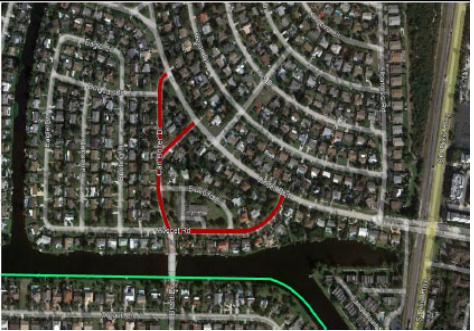
Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 4,000,000	\$ 616,235				\$ 4,616,235
Totals	\$ 4,000,000	\$ 616,235	\$ -	\$ -	\$ -	\$ 4,616,235

Notes: FDOT Local Agency Program (LAP) grant agreement G2113 is in place to provide \$4,616,235.



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

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:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project	
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,550,000	\$ 2,000,000	\$ 500,000			\$ 4,050,000
Public Arts Program						\$ -
CEI / Inspections	\$ 450,000					\$ 450,000
Equipment						\$ -
Totals	\$ 2,000,000	\$ 2,000,000	\$ 500,000	\$ -	\$ -	\$ 4,500,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 1,260,053	\$ 2,000,000	\$ 500,000			\$ 3,760,053
377 Infrastructure Surtax	\$ 739,947					\$ 739,947
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ 2,000,000	\$ 500,000	\$ -	\$ -	\$ 4,500,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 752,065	\$ 752,065	\$ 167,126			\$ 1,671,256
Totals	\$ 752,065	\$ 752,065	\$ 167,126	\$ -	\$ -	\$ 1,671,256

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



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

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: October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 4,000,000	\$ 550,000				\$ 4,550,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 4,000,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 4,550,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 4,000,000	\$ 550,000				\$ 4,550,000
						\$ -
						\$ -
						\$ -
Totals	\$ 4,000,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 4,550,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 3,527,561	\$ 400,000				\$ 3,927,561
Totals	\$ 3,527,561	\$ 400,000	\$ -	\$ -	\$ -	\$ 3,927,561

Notes: FDOT Local Agency Program (LAP) grant agreement G2L44 is in place to provide \$3,927,561.

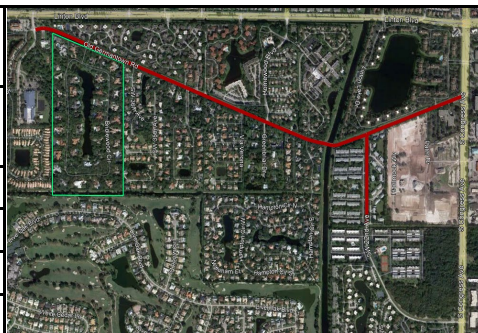


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	TPA - Germantown Road Improvements
Project Location:	Park Access Road to S Congress Avenue
Department:	Public Works
Contact Person:	Juan Palacio
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 5,500,000	\$ 2,500,000				\$ 8,000,000
Public Arts Program						\$ -
CEI / Inspections	\$ 1,000,000					\$ 1,000,000
Equipment						\$ -
Totals	\$ 6,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 9,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 6,500,000	\$ 2,500,000				\$ 9,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 6,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 9,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 3,235,688	\$ 1,470,767				\$ 4,706,455
Totals	\$ 3,235,688	\$ 1,470,767	\$ -	\$ -	\$ -	\$ 4,706,455

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

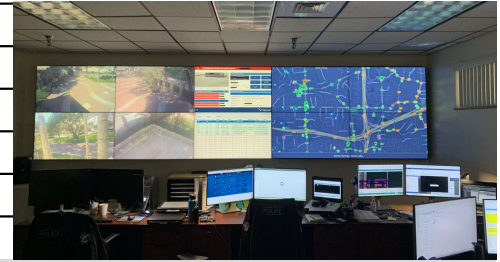


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title: Police Technology (Real Time Crime Center)
Project Location: Police Department
Department: Criminal Intelligence Unit (CIU)
Contact Person: Capt. Mike Moschette /Lt. G. 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. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 963,000					\$ 963,000
Totals	\$ 963,000	\$ -	\$ -	\$ -	\$ -	\$ 963,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 963,000					\$ 963,000
						\$ -
						\$ -
						\$ -
Totals	\$ 963,000	\$ -	\$ -	\$ -	\$ -	\$ 963,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 963,000					\$ 963,000
Totals	\$ 963,000	\$ -	\$ -	\$ -	\$ -	\$ 963,000

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.



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title: Mobile Barrier for Emergency Response - City Match

Project Location: 501 W. Atlantic Ave

Department: Fire/Operations

Contact Person: Kevin Green, Assistant Fire Chief

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2024



Project Description

Mobile Barrier for Emergency Response on Interstate 95. This device will block lanes of traffic to protect firefighters and law enforcement officers working an emergency incident on I95, instead of using a Fire Apparatus. Mobile Barriers ERB® is a tractor trailer unit that will block and redirect cars and trucks while protecting road workers. Its signage and TMA can be pivoted toward approaching traffic, and it can help carry materials and water to accident scenes. The ERB's design enables easy visual inspection, repair, and modular replacement in the case of an incident. Currently this project is partially funded by the Florida House Appropriations for \$306,000. The city's portion of the project would be \$244,000.

Project Justification / Relation to Other Projects

Fire trucks often serve as blocking apparatus or blocker trucks at the scene of highway accidents to protect emergency responders. Fire trucks damaged by secondary crashes can be time-consuming and costly to repair. With fire trucks out of service for several months, departments may be forced to operate with inferior reserve equipment with reduced capabilities.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 550,000					\$ 550,000
Totals	\$ 550,000			\$ -	\$ -	\$ 550,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
125 Building Fund						\$ -
						\$ -
						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Allocations

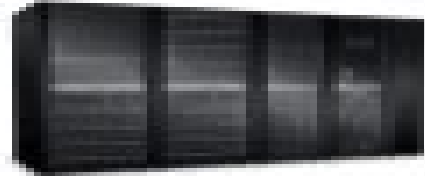
Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 306,000					\$ 306,000
Totals	\$ 306,000	\$ -	\$ -	\$ -	\$ -	\$ 306,000

Notes: Currently this project is partially funded by the Florida House Appropriations for \$306,000. The city's portion of the project would be \$244,000.



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

Project Title: Replacement of UPS System
Project Location: IT Building Data Center
Department: Information Technology
Contact Person: Don Marese
Project Status: New Project Project Continuation Annual Project
Project Origination Date: _____



Project Description

Replacement of the UPS System in the IT Data Center which supplies battery backup and uninterrupted power to all of the City servers and data storage equipment. The current UPS is 15 years old and "End of Life".

Project Justification / Relation to Other Projects

IT Policy - IT-001 - Technology Replacement and Upgrade Policy states that Physical Infrastructure be replaced in the Fiscal year immediately after the 10th year of use. Elimination of older equipment which is considered End of Life and no longer supported under a normal maintenance contract. This project is replacement of the original UPS system which was installed in 2008 when the IT building was constructed. We have completed regular maintenance and battery changes on the equipment over the last 15 years. The equipment is now end of life and replacement parts are no longer available. We have been recommended to replace the UPS equipment with a new version of the equipment.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 225,000					\$ 225,000
Totals	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 225,000					\$ 225,000
						\$ -
						\$ -
						\$ -
Totals	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	ERP Replacement
Project Location:	Citywide
Department:	Information Technology
Contact Person:	Don Marese
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	



Project Description

Project will begin migration of Utility Billing system from Central Square iSeries to Tyler Munis Utilities in a hosted cloud environment. Transition the current Tyler New World Finance and HR system to Tyler Munis ERP in a hosted cloud environment.. In conjunction, transfer all the data out of the Superior HTE system into the new Software solutions. Create one system from Best of Breed software products for all operational departments in the City which can link GIS, mobile and document management together for a truly unified applications environment. ERP system will be hosted Software as a Solution and will enable increased Continuity of Operations and Disaster Recovery. This is a City-wide initiative for ERP software replacement and will affect all Departments. Utility Billing will be moved over to new system first and then Finance, Purchasing HR will follow.

Project Justification / Relation to Other Projects

A new ERP system is needed to Improve Infrastructure and to Create a City Organization of Excellence . We are currently working on multiple systems and stuck between two separate systems for Finance, Utility Billing, Community Improvement. Tyler New World is now an End of Life system and needs to be replaced within the next two years. This is a 3 year project to migrate to a new ERP system. Current annual maintenance payments will cease to Tyler \$120,000, Central Square \$180,000.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 4,000,000					\$ 4,000,000
Totals	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 4,000,000					\$ 4,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

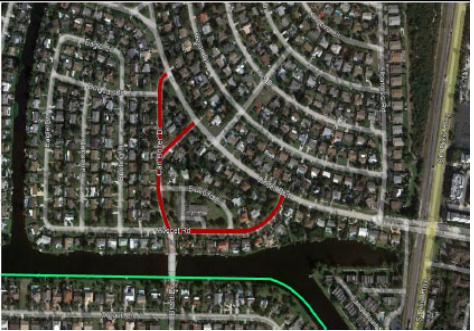
Notes: Capital lease purchase.

377 Infrastructure Surtax

Infrastructure Surtax Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
2015 Bonds Proceeds for FS 113	6,274,961	-	-	-	-
One Cent Sales Tax	6,000,000	-	-	-	-
Prior Year Surplus	2,559,018	-	-	-	-
FHWA - Citywide Transportation Safety Action Plan	240,000	-	-	-	-
TPA - Barwick Road Bike/Ped Improvements, Lake Ida to L-30	-	-	-	-	-
To Be Determined	-	12,460,000	3,750,000	-	-
Sources Total	15,073,979	12,460,000	3,750,000	-	-
Infrastructure Surtax Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
TPA - Brant Bridge (Lindell Loop) Connector	739,947	-	-	-	-
TPA - Barwick Road Bike/Ped Improvements, Lake Ida to L-30	140,000	460,000	-	-	-
Replacement of Fire Station No. 113	3,601,000	-	-	-	-
N Swinton Ave. Roadway/Utility Improvements	4,365,032	-	-	-	-
Swinton & Atlantic Avenue Intersection Improvements	450,000	7,700,000	-	-	-
Main Beach Pavilion Structural Repairs	675,000	-	-	-	-
Lowson Boulevard SFRTA Railroad Crossing	750,000	-	-	-	-
FHWA - Citywide Transportation Safety Action Plan	300,000	200,000	-	-	-
Replacement of Beach Master Plan Showers and Fountains	300,000	100,000	-	-	-
Beach Access Improvements	240,000	-	-	-	-
SE 36th Avenue / Gulfstream Boulevard Streetscape Improvements	-	1,500,000	1,250,000	-	-
Roadway Restoration	-	2,500,000	2,500,000	-	-
Contingency or Other Projects	-	-	-	-	-
Debt Payment	3,513,000	-	-	-	-
Uses Total	15,073,979	12,460,000	3,750,000	-	-



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

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:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project	
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,550,000	\$ 2,000,000	\$ 500,000			\$ 4,050,000
Public Arts Program						\$ -
CEI / Inspections	\$ 450,000					\$ 450,000
Equipment						\$ -
Totals	\$ 2,000,000	\$ 2,000,000	\$ 500,000	\$ -	\$ -	\$ 4,500,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
334 General Construction	\$ 1,260,053	\$ 2,000,000	\$ 500,000			\$ 3,760,053
377 Infrastructure Surtax	\$ 739,947					\$ 739,947
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ 2,000,000	\$ 500,000	\$ -	\$ -	\$ 4,500,000


Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 752,065	\$ 752,065	\$ 167,126			\$ 1,671,256
Totals	\$ 752,065	\$ 752,065	\$ 167,126	\$ -	\$ -	\$ 1,671,256

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



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

Project Title:	TPA - Barwick Road Bike/Ped Improvements, Lake Ida to L-30	
Project Location:	Lake Ida Road to L-30 Canal (City Limits)	
Department:	Public Works	
Contact Person:	Isaac Kovner	
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project	
Project Origination Date:	October 2024	

Project Description

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 are also included and 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 140,000	\$ 460,000				\$ 600,000
Construction			\$ 4,000,000	\$3,250,000		\$ 7,250,000
Public Arts Program						\$ -
CEI / Inspections			\$ 850,000			\$ 850,000
Equipment						\$ -
Totals	\$ 140,000	\$ 460,000	\$ 4,850,000	\$3,250,000	\$ -	\$ 8,700,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 140,000	\$ 460,000				\$ 600,000
334 General Construction			\$ 4,850,000	\$3,250,000		\$ 8,100,000
						\$ -
						\$ -
Totals	\$ 140,000	\$ 460,000	\$ 4,850,000	\$3,250,000	\$ -	\$ 8,700,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation			\$ 1,150,000	\$ 941,000		\$ 2,091,000
Totals	\$ -	\$ -	\$ 1,150,000	\$ 941,000	\$ -	\$ 2,091,000

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



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Replacement of Fire Station No. 113
Project Location:	651 W. Linton Boulevard
Department:	Public Works
Contact Person:	Isaac Kovner
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2018



Project Description

(Project No. 16-012) Construct a new 16,000 square feet, 2-story fire station facility on the site to replace the existing fire station. This project will include the demolition of the existing structure, construction of the new facility, site work to include additional parking, landscaping, drainage, etc. The desired goal is to construct a new complete Category 5 rated fire station meeting today's Building Codes, ADA, and Green Building requirements.

Project Justification / Relation to Other Projects

Originally constructed in 1971, the facility has been refurbished and expanded on numerous occasions to meet changing standards and to meet the expectations of our citizens and business partners for fire and emergency services. The primary use of this facility is a continuously occupied fire station with living facilities. Over the 50 years, issues related to plumbing, design, mold, water damage and rodent infestations have made the living space intermittently uninhabitable. The frequency of maintenance related issues and costs have increased annually. In general, the facility has exhausted its useful life.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 3,400,000					\$ 3,400,000
Public Arts Program	\$ 51,000					\$ 51,000
CEI / Inspections	\$ 150,000					\$ 150,000
Equipment						\$ -
Totals	\$ 3,601,000	\$ -	\$ -	\$ -	\$ -	\$ 3,601,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 3,601,000					\$ 3,601,000
						\$ -
						\$ -
						\$ -
Totals	\$ 3,601,000	\$ -	\$ -	\$ -	\$ -	\$ 3,601,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

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:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project	
Project Origination Date:	March 2021	

Project Description

(Project No. 19-012) Design and construction of roadway improvements and upgrades to stormwater, sanitary and reclaimed facilities along Swinton Avenue. Roadway improvements also include underground utilities from NE/NW 3rd Street to NW 25th Court (reclaimed water branch 1 from Tangerine Trail to Plumosa School of the Arts north campus and reclaimed water branch 2 from NE 17th Street to Plumosa School of the Arts south campus). 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 4,565,032					\$ 4,565,032
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 4,565,032	\$ -	\$ -	\$ -	\$ -	\$ 4,565,032

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 4,365,032					\$ 4,365,032
442 Water & Sewer	\$ 200,000					\$ 200,000
						\$ -
						\$ -
Totals	\$ 4,565,032	\$ -	\$ -	\$ -	\$ -	\$ 4,565,032

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title: Swinton & Atlantic Avenue Intersection Improvements

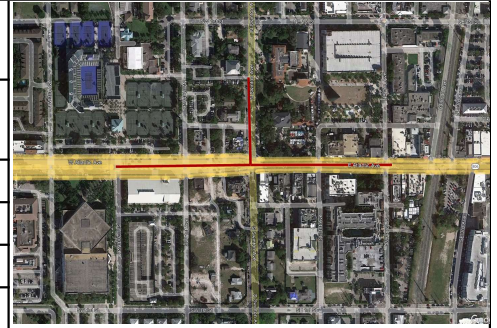
Project Location: Swinton Avenue/Atlantic Avenue Intersection

Department: Public Works

Contact Person: Isaac Kovner

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2019



Project Description

(Project No. 19-011) The project includes the need for the realignment of the Swinton Avenue/Atlantic Avenue Intersection to account for safer pedestrian and vehicular movements in the intersection. This project was presented to the City Commission on March 1, 2022.

Project Justification / Relation to Other Projects

The Swinton Avenue/Atlantic Avenue intersection is problematic for vehicle, pedestrian, and bicycle traffic and safety. Several concepts have been proposed with no firm direction being pursued. Exploring an option to direct traffic west of Swinton Avenue would potentially alleviate downtown congestion related to traffic flow and parking. Additionally, a mid-block (non-signalized) pedestrian crossing across Swinton Avenue by the Old School Square will also be investigated.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 450,000					\$ 450,000
Construction		\$ 7,000,000				\$ 7,000,000
Public Arts Program						\$ -
CEI / Inspections		\$ 700,000				\$ 700,000
Equipment						\$ -
Totals	\$ 450,000	\$ 7,700,000	\$ -	\$ -	\$ -	\$ 8,150,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 450,000	\$ 7,700,000				\$ 8,150,000
						\$ -
						\$ -
						\$ -
Totals	\$ 450,000	\$ 7,700,000	\$ -	\$ -	\$ -	\$ 8,150,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	Main Beach Pavilion Structural Repairs
Project Location:	Atlantic Avenue Beach Access
Department:	Public Works
Contact Person:	Kevin Matthews
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 600,000					\$ 600,000
Public Arts Program						\$ -
CEI / Inspections	\$ 75,000					\$ 75,000
Equipment						\$ -
Totals	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 675,000					\$ 675,000
						\$ -
						\$ -
						\$ -
Totals	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	Lowson Boulevard SFRTA Railroad Crossing	
Project Location:	Lowson Boulevard	
Department:	Public Works	
Contact Person:	Isaac Kovner	
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 750,000					\$ 750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 750,000					\$ 750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Citywide Transportation Safety Action Plan	
Project Location:	Citywide	
Department:	Public Works	
Contact Person:	Clinton Williams	
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project	
Project Origination Date:	October 2024	

Project Description

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 300,000					\$ 300,000
Construction		\$ 200,000	\$			\$ 200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 300,000	\$ 200,000	\$			\$ 500,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 300,000	\$ 200,000	\$			\$ 500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 300,000	\$ 200,000	\$			\$ 500,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 240,000					\$ 240,000
Totals	\$ 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 2025 - 2029



Project Title: Replacement of Beach Master Plan Showers and Fountains

Project Location: Delray Beach

Department: Public Works

Contact Person: Isaac Kovner (24-510)

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2023

Project Description

Installation and replacement of all the existing Showers and Fountains (cooled and non-cooled) for the Beach Master Plan.

Project Justification / Relation to Other Projects

The existing showers and fountains for the Beach Master Plan have reached the end of their useful life due to the extreme weather conditions located on the Beach (saltwater environment). The benches, trash receptacles, and towel racks will remain.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 25,000					\$ 25,000
Construction	\$ 250,000					\$ 250,000
Public Arts Program						\$ -
CEI / Inspections	\$ 25,000					\$ 25,000
Equipment						\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 300,000					\$ 300,000
	\$ -					\$ -
						\$ -
						\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 300,000	\$ -	\$ -			\$ 300,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Regular maintenance of the showers and fountains is required to extend the longevity of the equipment. Most Dependable Fountains, Inc. supplied the original Beach Master Plan Equipment.



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

Project Title: Beach Access Improvements
Project Location: Beach Access along A1A
Department: Public Works
Contact Person: Isaac Kovner
Project Status: New Project Project Continuation Annual Project
Project Origination Date: 10/1/2023



Project Description

Design and construction of features to prevent sand from entering shower drains at various beach access points along A1A.

Project Justification / Relation to Other Projects

This project aims to reduce the amount of windblown sand at beach access points. This will both create a cleaner more aesthetic beach access and greatly reduce the amount of shower drain maintenance due to sand clogging.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 40,000					\$ 40,000
Construction	\$ 175,000					\$ 175,000
Public Arts Program						\$ -
CEI / Inspections	\$ 25,000					\$ 25,000
Equipment						\$ -
Totals	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 240,000					\$ 240,000
						\$ -
						\$ -
						\$ -
Totals	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

382 Parks GO Bond

GO Bond Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Recreation GO Bond	6,300,000	10,000,000			
Sources Total	6,300,000	10,000,000	-	-	-
GO Bond Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Athletic Field Lighting	1,100,000	-	-	-	-
Merritt Park Sod	200,000	-	-	-	-
Walking Trail Resurfacing	500,000	-	-	-	-
Pine Grove Enhancements	1,500,000	-	-	-	-
Miller Park Pickleball	1,000,000	-	-	-	-
Public Restroom Renovation	2,000,000	-	-	-	-
Catherine Strong Athletic Complex	-	8,500,000	-	-	-
Hilltopper Stadium Turf	-	1,500,000	-	-	-
Uses Total	6,300,000	10,000,000	-	-	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Athletic Field Lighting Upgrade
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Upgrade to lighting at multiple athletic 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Totals	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Merrit Park Sod
Project Location:	Merrit Park
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Replacement of sod at Merritt Park

Project Justification / Relation to Other Projects

Due to increases use of the athletic field at Merritt Park, the sod has become worn. Parks and Recreation would like to re-sod the field to provide a safer, better area for sports and play.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 200,000					\$ 200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
						\$ -
						\$ -
						\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Walking Trail Resurfacing
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Resurfacing of various walking trails throughout the City.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 500,000					\$ 500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	Pine Grove Enhancements
Project Location:	Pine Grove Park
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Enhancements to Pine Grove Park

Project Justification / Relation to Other Projects

Enhancements include small restrooms, small playground and miscellaneous upgrades.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Totals	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	Miller Park Pickleball
Project Location:	1905 SW 4th Ave Blvd
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Pickleball court conversions at Miller Park

Project Justification / Relation to Other Projects

GO Bond funds will be used for pickleball court conversions at Miller Park.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Totals	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Public Restroom Renovation
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,000,000					\$ 2,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
382 GO Bond - Recreation	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

383 Public Safety GO Bond

GO Bond Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Public Safety GO Bond	3,400,000	19,400,000	50,000,000	14,000,000	13,000,000
Sources Total	3,400,000	19,400,000	50,000,000	14,000,000	13,000,000
GO Bond Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
New Police Department Headquarters	3,000,000	19,000,000	50,000,000	14,000,000	13,000,000
Ocean Rescue Locker Room & Storage Improvements	400,000	400,000	-	-	-
Uses Total	3,400,000	19,400,000	50,000,000	14,000,000	13,000,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	New Police Department Headquarters
Project Location:	300 W Atlantic Ave
Department:	Public Works
Contact Person:	Isaac Kovner
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 3,000,000	\$ 3,000,000				\$ 6,000,000
Construction		\$ 10,000,000	\$ 50,000,000	\$ 14,000,000	\$ 13,000,000	\$ 87,000,000
Public Arts Program						\$ -
CEI / Inspections		\$ 6,000,000				\$ 6,000,000
Equipment						\$ -
Totals	\$ 3,000,000	\$ 19,000,000	\$ 50,000,000	\$ 14,000,000	\$ 13,000,000	\$ 99,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
383 GO Bond - Public Safety	\$ 3,000,000	\$ 19,000,000	\$ 50,000,000	\$ 14,000,000	\$ 13,000,000	\$ 99,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 3,000,000	\$ 19,000,000	\$ 50,000,000	\$ 14,000,000	\$ 13,000,000	\$ 99,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Design / Preliminary Study is estimated to take 24 months and construction is estimated to take approx. 24-36 months. This project will be funded by the Public Safety General Obligation Bond.



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Ocean Rescue Locker Room & Storage Improvements
Project Location:	340 S. Ocean Boulevard
Department:	Public Works
Contact Person:	Bob Diaz
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 150,000					\$ 150,000
Construction	\$ 200,000	\$ 400,000				\$ 600,000
Public Arts Program						\$ -
CEI / Inspections	\$ 50,000					\$ 50,000
Equipment						\$ -
Totals	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
383 GO Bond - Public Safety	\$ 400,000	\$ 400,000				\$ 800,000
						\$ -
						\$ -
						\$ -
Totals	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

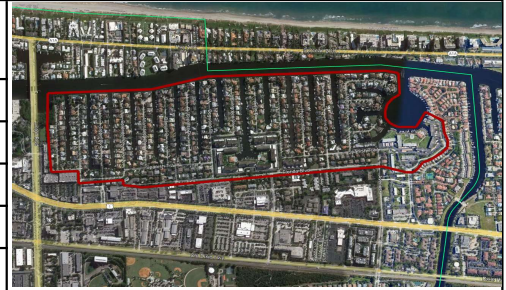
442 Water and Sewer

Water and Sewer Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prior Year Surplus	25,949,740	-	-	-	-
USACE Grant - Tropic Isle Neighborhood Improvements Financing	3,300,000	1,430,000	2,770,000	-	-
To Be Determined	-	24,003,700	11,740,000	12,650,000	2,550,000
Sources Total	29,249,740	25,433,700	14,510,000	12,650,000	2,550,000
Water and Sewer Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Tropic Isle Neighborhood Improvements	3,300,000	1,430,000	4,300,000	6,350,000	1,550,000
Historic Marine Way Seawall, Roadway and Drainage Improvements	750,000	750,000	-	-	-
N Swinton Ave. Roadway/Utility Improvements	200,000	-	-	-	-
Water Treatment Plant Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SCRWWTP - Gravity Belt Thickner	750,000	-	-	-	-
Replacement of Fluoride & Phos. Chemical Tanks & 4-Log Project	4,000,000	-	-	-	-
Upgrade to Telemetry System (SCADA)	2,500,000	2,500,000	-	-	-
South Pump Generator Replacement	3,500,000	-	-	-	-
Replacement of Utilities Generators	300,000	300,000	300,000	300,000	-
Water Meter Replacements	100,000	5,000,000	5,000,000	5,000,000	-
Variable Frequency Drives for South & North Pump Station	3,500,000	3,500,000	3,500,000	-	-
Reclaimed Water Area 5 and Connecting Services in Area 10 & 14	100,000	1,200,000	-	-	-
Forcemain 50 to SCRWWTP Replacement	4,127,500	2,843,700	-	-	-
WTP Filter Valve Actuator Replacement	360,000	-	-	-	-
Lab Analytical Instrument/ICP-OES	150,000	-	-	-	-
Upgrades to GIS Datasets	200,000	-	-	-	-
Pump Station #50 Upgrade	500,000	4,500,000	-	-	-
Abandonment of Liftstation #80	225,000	-	-	-	-
Liftstation Fencing	110,000	110,000	110,000	-	-
Safety Grates for Liftstations	200,000	200,000	200,000	-	-
Utility Locating & GIS Mapping	100,000	100,000	100,000	-	-
Owens Baker Tank Re-Piping	-	2,000,000	-	-	-
Contingency	3,277,240	-	-	-	-
Uses Total	29,249,740	25,433,700	14,510,000	12,650,000	2,550,000



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

Project Title:	Tropic Isle Neighborhood Improvements
Project Location:	Tropic Isle Neighborhood
Department:	Public Works
Contact Person:	Isaac Kovner
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 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 by the end of 2024; and the construction has been phased over a 3-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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 10,000,000	\$ 4,550,000	\$ 11,400,000	\$ 19,750,000	\$ 5,050,000	\$ 50,750,000
Public Arts Program						\$ -
CEI / Inspections	\$ 1,000,000	\$ 450,000	\$ 1,000,000	\$ 2,000,000		\$ 4,450,000
Equipment						\$ -
Totals	\$ 11,000,000	\$ 5,000,000	\$ 12,400,000	\$ 21,750,000	\$ 5,050,000	\$ 55,200,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
448 Stormwater	\$ 7,700,000	\$ 3,570,000	\$ 8,100,000	\$ 15,400,000	\$ 3,500,000	\$ 38,270,000
442 Water & Sewer	\$ 3,300,000	\$ 1,430,000	\$ 4,300,000	\$ 6,350,000	\$ 1,550,000	\$ 16,930,000
						\$ -
						\$ -
Totals	\$ 11,000,000	\$ 5,000,000	\$ 12,400,000	\$ 21,750,000	\$ 5,050,000	\$ 55,200,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
USACE Allocation	\$ 3,300,000	\$ 1,430,000	\$ 2,770,000			\$ 7,500,000
Grants Allocation	\$ 7,700,000	\$ 3,570,000	\$ 8,100,000	\$ 430,000		\$ 19,800,000
Totals	\$ 11,000,000	\$ 5,000,000	\$ 10,870,000	\$ 430,000	\$ -	\$ 27,300,000

Notes: FDEP Resilient Florida Program grant agreement 22SRP60 is in place to provide \$19,800,000 (state funds). Army Corps of Engineers to provide \$7,500,000 for water mains.



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Historic Marine Way Seawall, Roadway and Drainage Improvements
Project Location:	Marine Way
Department:	Public Works
Contact Person:	Isaac Kovner
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 16,825,000	\$ 16,825,000				\$ 33,650,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 16,825,000	\$ 16,825,000	\$ -	\$ -	\$ -	\$ 33,650,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
448 Stormwater	\$ 16,075,000	\$ 16,075,000				\$ 32,150,000
442 Water & Sewer	\$ 750,000	\$ 750,000				\$ 1,500,000
						\$ -
						\$ -
Totals	\$ 16,825,000	\$ 16,825,000	\$ -	\$ -	\$ -	\$ 33,650,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 5,000,000	\$ 5,000,000				\$ 10,000,000
Totals	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,000,000

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 2025 - 2029

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:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project	
Project Origination Date:	March 2021	

Project Description

(Project No. 19-012) Design and construction of roadway improvements and upgrades to stormwater, sanitary and reclaimed facilities along Swinton Avenue. Roadway improvements also include underground utilities from NE/NW 3rd Street to NW 25th Court (reclaimed water branch 1 from Tangerine Trail to Plumosa School of the Arts north campus and reclaimed water branch 2 from NE 17th Street to Plumosa School of the Arts south campus). 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 4,565,032					\$ 4,565,032
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 4,565,032	\$ -	\$ -	\$ -	\$ -	\$ 4,565,032

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 4,365,032					\$ 4,365,032
442 Water & Sewer	\$ 200,000					\$ 200,000
						\$ -
						\$ -
Totals	\$ 4,565,032	\$ -	\$ -	\$ -	\$ -	\$ 4,565,032

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	Water Treatment Plant Improvements
Project Location:	200 S.W. 6th Street
Department:	Utilities
Contact Person:	Juan Guarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> 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, Clarifer'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

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
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						\$ -
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36002 Multiple open PO's for work at WTP #2024-270,#2024-565 #2024-859, #2024-860



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	SCRWWTP - Gravity Belt Thickener
Project Location:	434 S. Swinton Ave
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/202



Project Description

Share of half cost with Boynton Beach to replace gravity belt thickener (GBT) at SCRWWTP.

Project Justification / Relation to Other Projects

To meet the new FDEP requirement for ocean outfall a second deep injection well is needed at SCRWWTP. This new well is need to handle effluent outflow during rainy periods or when there are upsets.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 750,000			\$ -	\$ -	\$ 750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project #36004



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

Project Title:	Replacement of Fluoride & Phosphate Chemical Tanks & 4-Log Project
Project Location:	WTP 200 S.W. 6th Street
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Replacement of both Fluoride and Phosphate Chemical Tanks at WTP, that have reached their useful life.

Project Justification / Relation to Other Projects

Compliance under Florida State Statues and FLDEP

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Public Arts Program						\$ -
CEI / Inspections	\$ 500,000					\$ 500,000
Equipment	\$ 2,500,000					\$ 2,500,000
Totals	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36017/Encumbered PO#2024-270

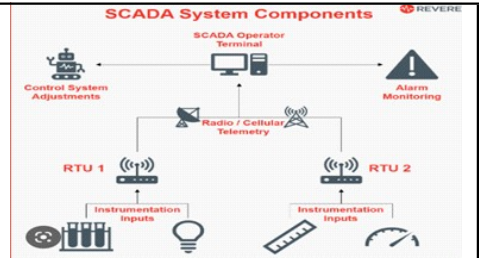


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Upgrade to Telemetry System - SCADA
Project Location:	200 S.W. 6th Ave
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2021



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 500,000					\$ 500,000
Construction	\$ 2,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID# 36003-Encumbered PO's #2021-1033 & #2023-651



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

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



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000					\$ 100,000
Construction	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,500,000					\$ 1,500,000
Totals	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 3,500,000					\$ 3,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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



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

Project Title:	Replacement of Utilities Generators
Project Location:	434 S. Swinton Ave
Department:	Utilities Maintenance
Contact Person:	Harold Williams
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,200,000
Totals	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,200,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,200,000
						\$ -
						\$ -
						\$ -
Totals	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,200,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID# 36018



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

Project Title:	Water Meter Replacements
Project Location:	Citywide
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Replacement of older and faulty water meters

Project Justification / Relation to Other Projects

Having water meters up-to-date and working properly are critical to incoming water revenue.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000					\$ 100,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000		\$ 15,000,000
Totals	\$ 100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 15,100,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 15,100,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 15,100,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID# 36014 Encumbered PO#2023-1266

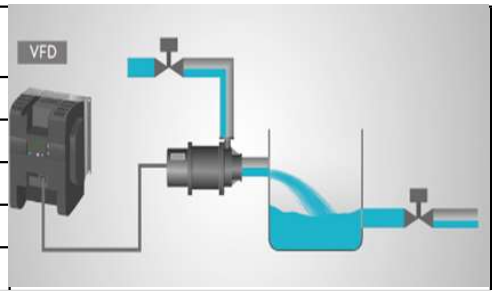


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Variable Frequency Drive (VFD's) for So. & No. Pump Station
Project Location:	434 S. Swinton Ave
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 200,000					\$ 200,000
Construction	\$ 3,300,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 10,300,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 10,500,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 10,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 10,500,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36016 Encumbered PO#2024-57



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Reclaimed Water Area 5, & Connecting Services in Area 10 & 14
Project Location:	434 S. Swinton Ave
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

The project continues the expansion of the reclaimed water system into "Area 5" of Germantown Road, as well as completion of connecting reclaimed services in "Area 10" and "Area 14".

Project Justification / Relation to Other Projects

Expansion of the reclaimed water system is required to comply with the FDEP Section 403.086(9)(e)(1), which requires facilities with ocean outfalls to install functioning reuse systems by December 2025, providing 60 percent of the facilities actual flow for reuse purposes. FDEP Ocean Outfall legislation, is a demand management tool to reduce irrigation dependency on potable water resources, and increases the level of service to the community.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,100,000
Public Arts Program						\$ -
CEI / Inspections	\$ -	\$ 200,000				\$ 200,000
Equipment						\$ -
Totals	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,300,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,300,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,300,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID# 36019 Encumbered PO# 2024-TBD for Design



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

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

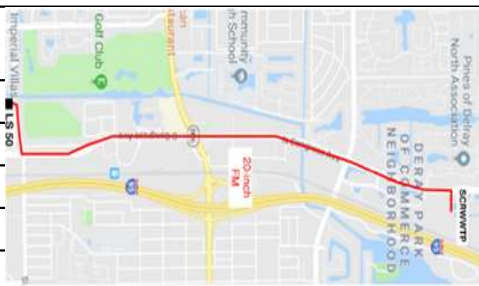
Project Location: **434 S. Swinton Ave**

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 3,927,500	\$ 2,743,700		\$ -	\$ -	\$ 6,671,200
Public Arts Program						\$ -
CEI / Inspections	\$ 200,000	\$ 100,000				\$ 300,000
Equipment						\$ -
Totals	\$ 4,127,500	\$ 2,843,700	\$ -	\$ -	\$ -	\$ 6,971,200

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 4,127,500	\$ 2,843,700	\$ -	\$ -	\$ -	\$ 6,971,200
						\$ -
						\$ -
						\$ -
Totals	\$ 4,127,500	\$ 2,843,700	\$ -	\$ -	\$ -	\$ 6,971,200

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID #36009 Encumbered PO#2022-626



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

Project Title:	WTP Filter Valve Actuator Replacement
Project Location:	200 S.W. 6th Ave
Department:	Utilities
Contact Person:	Juan Guarez
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Replacement needed of 28 filter valve Actuators. The existing valves are air driven and not capable of accurate control and feed back to the Plant's SCADA system.

Project Justification / Relation to Other Projects

Ensures reliability of potable water and improves reliability and operation to manage equipment and processes through SCADA as well as extend the useful life of equipment.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 360,000					\$ 360,000
Totals	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000
						\$ -
						\$ -
						\$ -
Totals	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36007



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title: Lab Analytical Instrument ICP-OES or MS

Project Location: Utilities Laboratory

Department: Environmental Services Laboratory

Contact Person: Ed Kao / Juan Guevarez

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2024



Project Description

Purchase of new technology ICP-OES or MS to replace older technology Flame AA / GFAA which is also 6 years old.

Project Justification / Relation to Other Projects

The newer technology ICP-OES or MS will greatly improve the ability to test metals faster with simultaneous capability... and also be able to detect at much lower limits in the range of ppb - ppm and wider dynamic range (5 orders). The existing older technology Flame AA can only tests one metal at time (sequential measurement) and therefore is much slower... and has a poorer detection limit capability (ppm) and narrower linear dynamic range (3 orders). With this newer technology ICP-OES or MS it will also allow us to expand our capabilities and allow us to perform existing work (eg. dailys, Pb&Cu, tri-annuals, sludge, raw water profile, etc.) in-house as opposed to sub-contracting it out. In addition the AA methods are becoming more obsolete whereas the ICP methods are more current and the newer technology across numerous industries including Utilities/Environmental.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 150,000					\$ 150,000
Totals	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
						\$ -
						\$ -
						\$ -
Totals	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Upgrades to GIS Datasets
Project Location:	434 S. Swinton Ave
Department:	Utilities
Contact Person:	Rosemarie Moore
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Existing Utility Network (UN) platform for GIS is ESRI and is retiring support of the Geometric Network in January of 2024, and ESRI desktop ArcGIS is scheduled for retirement in March 2026. Project will consist of design, data migration and updates for implementation of new desktop user environments

Project Justification / Relation to Other Projects

Existing platform will be retired and sunset by March 2026.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 50,000					\$ 50,000
Construction	\$ 150,000					\$ 150,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
						\$ -
						\$ -
						\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36020



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

Project Title:	Pump Station #50 Upgrade
Project Location:	2220 Lawson Blvd
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Rehabilitation of Pump Station #50 located at 2220 Lawson 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 500,000					\$ 500,000
Construction		\$ 4,500,000				\$ 4,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 5,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 500,000	\$ 4,500,000				\$ 5,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 5,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	Abandonment of Liftstation #80
Project Location:	434 S. Swinton Ave
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Removal of existing Lift Station #80 that is no longer in service.

Project Justification / Relation to Other Projects

Removing old lift station for safety reasons

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 225,000			\$ -	\$ -	\$ 225,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
						\$ -
						\$ -
						\$ -
Totals	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

Project Title:	Liftstation Fencing
Project Location:	434 S. Swinton Ave
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 330,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 330,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 330,000
						\$ -
						\$ -
						\$ -
Totals	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ 330,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	<u>10/1/2024</u>



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 200,000	\$ 200,000	\$ 200,000			\$ 600,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 200,000	\$ 200,000	\$ 200,000			\$ 600,000
						\$ -
						\$ -
						\$ -
Totals	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 600,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

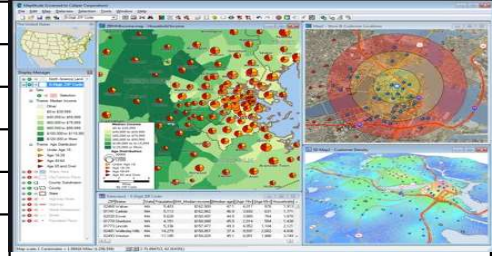


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Utility Locating & GIS Mapping
Project Location:	434 S. Swinton Avenue
Department:	Utilities Engineering
Contact Person:	Juan Guevarez, Asst Utilities Director
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Spatially locating, utilizing X and Y coordinates and GIS Mapping of City's water and sewer Infrastructure including sewer valves; ARV's, Water ARV's raw water valves, and forcemains valves and ARV's. Production wells coordinates and top of casing elevations.

Project Justification / Relation to Other Projects

Prevent damage to critical infrastructure. Improve job site efficiency by boosting work efficiency, helps stay productive and enables you to quickly respond to emergencies. Its data accuracy and accessibility shorten disaster response times and enhance customer service.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

443 Water Treatment Plant

Water and Sewer Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prior Year Surplus	9,000,000	-	-	-	-
Financing	36,000,000				
To Be Determined	-	41,500,000	41,000,000	41,000,000	-
Sources Total	45,000,000	41,500,000	41,000,000	41,000,000	-
Water and Sewer Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Membrane Softening Plant	36,000,000	41,500,000	41,000,000	41,000,000	-
Contingency	9,000,000				
Uses Total	45,000,000	41,500,000	41,000,000	41,000,000	-



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

Project Title:	Membrane Softening Plant
Project Location:	200 S.W. 6th Street
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2022



Project Description

New 14 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 14 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 16,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 19,500,000
Construction	\$ 20,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000		\$ 140,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 36,000,000	\$ 41,500,000	\$ 41,000,000	\$ 41,000,000	\$ -	\$ 159,500,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
442 Water & Sewer	\$ 36,000,000	\$ 41,500,000	\$ 41,000,000	\$ 41,000,000	\$ -	\$ 159,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 36,000,000	\$ 41,500,000	\$ 41,000,000	\$ 41,000,000	\$ -	\$ 159,500,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: **Finance Project ID# 36001** Encumbered PO#2023-000380 & 2024-TBD

445 Municipal Golf Course

Municipal Golf Course Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prior Year Surplus	435,408	-	-	-	-
To be Determined	-	550,000	250,000	250,000	-
Sources Total	435,408	550,000	250,000	250,000	-
Municipal Golf Course Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Historic Golf Course Restoration	125,000	-	-	-	-
Contingency	310,408				
Golf Course Equipment	-	450,000	150,000	150,000	-
DBGC Golf Club Renovation	-	100,000	100,000	100,000	-
Uses Total	435,408	550,000	250,000	250,000	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

Project Title:	Golf Club Historical Designation
Project Location:	Various Locations
Department:	2200 Highland Ave
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Golf Course Historic Designation

Project Justification / Relation to Other Projects

General golf course maintenance and historic preservation designation.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 125,000					\$ 125,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
445 Municipal Golf	\$ 125,000					\$ 125,000
						\$ -
						\$ -
						\$ -
Totals	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

446 Lakeview Golf Course

Lakeview Golf Course Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prior Year Surplus	143,150				
To Be Determined	-	150,000	100,000	100,000	-
Sources Total	143,150	150,000	100,000	100,000	-
Lakeview Golf Course Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Golf Course Equipment	-	100,000	100,000	100,000	-
Clubhouse Renovations	-	50,000	-	-	-
Contingency	143,150	-	-	-	-
Uses Total	143,150	150,000	100,000	100,000	-
Over or (Under) Sources	-	-	-	-	-

448 Stormwater Utility

Stormwater Utility Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Assessment	1,000,000	-	-	-	-
FDEP Resiliency Grant No. 23FRP42 - Historic Marine Way Seawall, Roadway and Drainage Improvements	5,000,000	5,000,000			
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	7,700,000	3,570,000	8,100,000	430,000	
State Revolving Fund	15,287,500				
State Revolving Fund - Future Funding Years	20,825,000				
To be Determined		17,825,000	2,000,000	16,970,000	5,500,000
Sources Total	54,150,000	26,395,000	10,100,000	17,400,000	5,500,000
Stormwater Utility Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Historic Marine Way Seawall, Roadway and Drainage Improvements	16,075,000	16,075,000	-	-	-
Thomas Street Pump Station Rebuild	7,000,000	4,750,000	-	-	-
Tropic Isle Neighborhood Improvements	7,700,000	3,570,000	8,100,000	15,400,000	3,500,000
Lakeview Drive Drainage Improvements	550,000	-	-	-	-
Replacement of Seawalls	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Carry Forward Towards Future Projects	20,825,000				
Uses Total	54,150,000	26,395,000	10,100,000	17,400,000	5,500,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2025 - 2029

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: **October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 16,825,000	\$ 16,825,000				\$ 33,650,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 16,825,000	\$ 16,825,000	\$ -	\$ -	\$ -	\$ 33,650,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
448 Stormwater	\$ 16,075,000	\$ 16,075,000				\$ 32,150,000
442 Water & Sewer	\$ 750,000	\$ 750,000				\$ 1,500,000
						\$ -
						\$ -
Totals	\$ 16,825,000	\$ 16,825,000	\$ -	\$ -	\$ -	\$ 33,650,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 5,000,000	\$ 5,000,000				\$ 10,000,000
Totals	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,000,000

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 2025 - 2029

Project Title:	Thomas Street Pump Station Rebuild
Project Location:	Thomas Street
Department:	Public Works
Contact Person:	Moises Cuesta
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 7,000,000	\$ 4,750,000				\$ 11,750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 7,000,000	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 11,750,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
448 Stormwater	\$ 7,000,000	\$ 4,750,000				\$ 11,750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 7,000,000	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 11,750,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 4,337,500					\$ 4,337,500
Totals	\$ 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 23FRP134 is in place to provide \$2,500,000 (federal funds).



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

Project Title: Tropic Isle Neighborhood Improvements

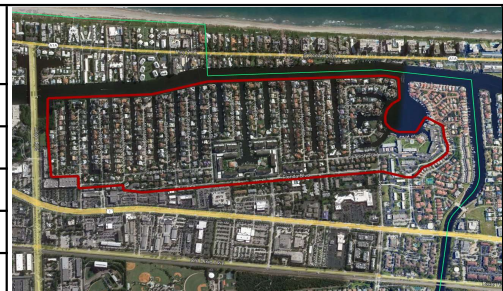
Project Location: Tropic Isle Neighborhood

Department: Public Works

Contact Person: Isaac Kovner

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 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 by the end of 2024; and the construction has been phased over a 3-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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 10,000,000	\$ 4,550,000	\$ 11,400,000	\$ 19,750,000	\$ 5,050,000	\$ 50,750,000
Public Arts Program						\$ -
CEI / Inspections	\$ 1,000,000	\$ 450,000	\$ 1,000,000	\$ 2,000,000		\$ 4,450,000
Equipment						\$ -
Totals	\$ 11,000,000	\$ 5,000,000	\$ 12,400,000	\$ 21,750,000	\$ 5,050,000	\$ 55,200,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
448 Stormwater	\$ 7,700,000	\$ 3,570,000	\$ 8,100,000	\$ 15,400,000	\$ 3,500,000	\$ 38,270,000
442 Water & Sewer	\$ 3,300,000	\$ 1,430,000	\$ 4,300,000	\$ 6,350,000	\$ 1,550,000	\$ 16,930,000
						\$ -
						\$ -
Totals	\$ 11,000,000	\$ 5,000,000	\$ 12,400,000	\$ 21,750,000	\$ 5,050,000	\$ 55,200,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
USACE Allocation	\$ 3,300,000	\$ 1,430,000	\$ 2,770,000			\$ 7,500,000
Grants Allocation	\$ 7,700,000	\$ 3,570,000	\$ 8,100,000	\$ 430,000		\$ 19,800,000
Totals	\$ 11,000,000	\$ 5,000,000	\$ 10,870,000	\$ 430,000	\$ -	\$ 27,300,000

Notes: FDEP Resilient Florida Program grant agreement 22SRP60 is in place to provide \$19,800,000 (state funds). Army Corps of Engineers to provide \$7,500,000 for water mains.



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

Project Title: Lakeview Drive Drainage Improvements

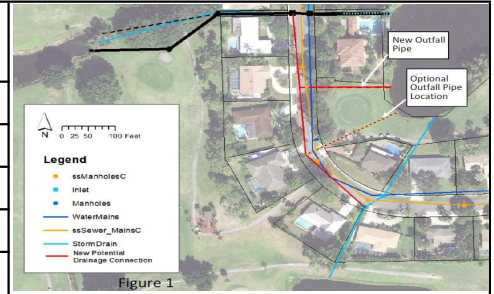
Project Location: Lakeview Drive

Department: Public Works

Contact Person: Moises Cuesta

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2021



Project Description

(Project No. 21-003) Project includes installation of new drainage system and modifications to roadside swales to alleviate flooding and standing water.

Project Justification / Relation to Other Projects

Ponding occurs at the west end of Lakeview Blvd and at the intersection of Lakeview Blvd and Lakeview Drive. There is also ponding in swales, on driveways and in the street. The existing conditions have resulted in the standing water to be stagnant and creates a breeding ground for mosquitos and other pests. In essence, ponding water cannot be conveyed to the catch basins for ultimate discharge into the master lake. Flow from each swale is restricted by the higher elevations of the individual driveways. In addition, video inspection of existing drainage pipes show crushed pipes and root intrusion.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 500,000					\$ 500,000
Public Arts Program						\$ -
CEI / Inspections	\$ 50,000					\$ 50,000
Equipment						\$ -
Totals	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
448 Stormwater	\$ 550,000					\$ 550,000
						\$ -
						\$ -
						\$ -
Totals	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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

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



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 and monitored. The studies have identified and prioritized seawalls in need of replacement, repair or no action. 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 +4.0 and in good condition.

Financial Information

Spending By Fiscal Year

Expenses	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$1,850,000	\$ 1,850,000	\$ 9,250,000
Public Arts Program						\$ -
CEI / Inspections	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Equipment						\$ -
Totals	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$2,000,000	\$ 2,000,000	\$ 10,000,000

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
448 Stormwater	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$2,000,000	\$ 2,000,000	\$ 10,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$2,000,000	\$ 2,000,000	\$ 10,000,000

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

475 Cemetery

Cemetery Sources	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prior Year Surplus	88,281	-	-	-	-
To be Determined	-	-	-	-	-
Sources Total	-	-	-	-	-
Cemetery Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Contingency	\$ 88,281	-	-	-	-
Uses Total	88,281	-	-	-	-
Over or (Under) Sources	-	-	-	-	-

501 City Garage

City Garage Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Vehicle rentals	786,706	-	-	-	-
Financing	5,000,000	-	-	-	-
Sources Total	5,786,706	-	-	-	-
City Garage Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Vehicle & Equipment Replacement	3,986,706	-	-	-	-
Debt Payment	1,800,000	-	-	-	-
Uses Total	5,786,706	-	-	-	-



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

Project Title:	Vehicle and Equipment Replacement
Project Location:	Public Works
Department:	Public Works/Fleet Maintenance
Contact Person:	Andrew Rayfield
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 3,986,706					\$ 3,986,706
Totals	\$ 3,986,706	\$ -	\$ -	\$ -	\$ -	\$ 3,986,706

Funding Sources

Funding Account	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
501 Garage	\$ 3,986,706					\$ 3,986,706
						\$ -
						\$ -
						\$ -
Totals	\$ 3,986,706	\$ -	\$ -	\$ -	\$ -	\$ 3,986,706

Funding Allocations

Other Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: