



DEVELOPMENT SERVICES

BUILDING | HISTORIC PRESERVATION | PLANNING & ZONING

PLANNING & ZONING BOARD STAFF REPORT

Capital Improvements Plan

Meeting	File No.	Application Type
August 17, 2026	Not applicable.	5-Year Capital Improvement Plan Review

Request

Provide a statement of finding that the proposed 5-Year Capital Improvement Plan for FY 2026-27 through FY 2030-31 and the FY 2026-2027 Capital Improvement Budget are consistent with the Comprehensive Plan.

Background Information

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

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

The entire CIP budget totals **\$654.3 million** for FY 2026-27 through FY 2030-31 (the previous fiscal year budget totaled **\$729.9 million**). The Capital Improvement Plan is organized by funds, and then by line items. Line items can be individual projects (i.e. Beach Renourishment), or annual allocations for repair and replacement such as "Building Maintenance" or "Vehicle Replacement". Expenditures on current projects that are not completed in the current fiscal year will "carry over" into the next fiscal year. The total expenditures by fund are summarized in the chart at right.

The following funds were included in last year's CIP, but are not included in this budget year:

- **Municipal Golf Course Fund.** There are no proposed capital projects in this fund.
- **Gas Tax Fund.** In the previous year budget, there were no funds available from the Gas Tax (Five Cent), and the Gas Tax (Six Cent) was allocated into the General Construction Fund. This year, funds are allocated to each.

Funding Account	CIP 5 Year Total
115 - Special Projects	\$195,000
117 - Recreational Impact fee	\$1,250,000
120 - Gas Tax (5 Cent)	\$1,600,000
121 - Gas Tax (6 Cent)	\$13,300,000
125 - Building Fund	\$5,000,000
332 - Beach Restoration Fund	\$2,093,414
334 - General Construction Fund	\$125,563,363
382 - Parks GO Bond	\$12,750,000
383 - Public Safety GO Bond	\$99,390,656
442 - Water & Sewer Fund	\$50,439,239
443 - Water Treatment Plant Fund	\$144,300,000
446 - Lakeview Golf Course	\$960,000
448 - Stormwater Fund	\$188,460,500
501 - City Garage	\$4,017,800
TOTAL	\$654,316,972

The proposed CIP will be evolving until adoption by the City Commission on September 22, 2026. The CIP, for adoption into the Capital Improvements Element of the Comprehensive Plan, will be updated prior to adoption by Commission.

Review and Analysis

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

Coastal Management Element

The proposed CIP includes **\$2.09 million** in capital expenditures in the Beach Restoration Fund related to beach restoration, sea turtle nest monitoring, and dune management over the next five years. This year's budget includes a line item for the reef planting program. These items are funded by the Beach Restoration Fund. Expenditures are supported by the following policies from the Comprehensive Plan Coastal Management Element:

Objective CME 1.1 Natural Coastal Habitats *Preserve, protect, restore, and enhance the quality of naturally occurring coastal habitats, including but not limited to reef systems, dune and beach systems, upland barrier island lands, estuarine shoreline and lagoons and areas of the mainland with a connection to the Intracoastal Waterway waterfront.*

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

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

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

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

Open Space, Parks, and Recreation Element

The proposed CIP includes expenditures for multiple City parks from the Recreation Impact Fee Fund (**\$1.25 million**), and the Parks GO Bond (**\$12.75 million**). The General Construction Fund has **\$16.19 million** allocated for Pompey Park campus improvements (via the Delray Beach Community Redevelopment Agency). Nearly **\$1 million** is allocated in the Lakeview Golf Course Fund for facilities and equipment. The following policies from the Comprehensive Plan support these expenditures:

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

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

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

Mobility Element

The General Construction Fund has \$22.38 million allocated for multiple roadway and mobility improvements, including an \$8.2 million appropriation over a three year period from the State of Florida for Swinton and Atlantic Avenue intersection improvements. The following Comprehensive Plan policies support these expenditures:

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

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

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

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

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

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

Public Facilities

\$8.0 million is allocated in the General Construction Fund for the Crest Theater. Water and Sewer Fund has a total of **\$50.4 million** in maintenance and repair projects planned over the next 5 years, and the Water Treatment Plant Fund has **\$144.3 million** allocated for the new membrane softening plant (last year's CIP had a total of **\$269.3 million** budgeted for this expense). **\$188.46 million** is allocated for stormwater improvements from the Stormwater Utility Fund, which includes seawall replacement and maintenance. **\$99.3 million** is allocated for a new police station (via the Public Safety GO Bond), and **\$10 million** is allocated from the Building Fund for improvements to the Development Services office reconfiguration. The following policies from the Comprehensive Plan support these expenditures:

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

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

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

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

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

Review By Others

Pursuant to Section 163.3177(3)(b), Florida Statutes, modifications to update the 5-year capital improvement schedule may be accomplished by ordinance and may not be deemed amendments to the Comprehensive Plan. First reading of Ordinance No. 38-26 is anticipated for September 8, 2026, and second reading on September 22, 2026 to coincide with the adoption of the City budget.

Options for Board Action

- A. Provide a statement of finding that the proposed Five-Year Capital Improvement Plan for FY 2026-27 through FY 2030-31 and the FY 2026-27 Capital Improvement Budget, as set forth in Ordinance No. 38-26, **are consistent with** the Comprehensive Plan.
- B. Provide a statement of finding that the proposed Five-Year Capital Improvement Plan for FY 2026-27 through FY 2030-31 and the FY 2026-27 Capital Improvement Budget, as set forth in Ordinance No. 38-26, **are not consistent with** the Comprehensive Plan.