



# CAPITAL IMPROVEMENT PROGRAM

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CITY OF DELRAY BEACH

FISCAL YEAR

# 2023-2027

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## 115 Special Projects Fund

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Special Projects Fund</b>					
Prior Year Surplus	452,000	326,000	-	-	-
Transfer from Parking In-Lieu Fund	400,000	-	-	-	-
<b>Sources Total</b>	<b>852,000</b>	<b>326,000</b>	-	-	-
<b>Special Projects Fund Uses</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Tree Planting	452,000	326,000	-	-	-
Mobility Plan and Fee	400,000	-	-	-	-
<b>Uses Total</b>	<b>452,000</b>	<b>326,000</b>	-	-	-



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Tree Planting  
**Project Location:** City-wide  
**Department:** City Manager/ Sustainability  
**Contact Person:** Kent Edwards  
**Project Status:** ☐ New Project ☒ Project Continuation  
**Date Project Began:** 10/1/2019



**Department Priority #:** 1

#### 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 2 of the project is in the Negotiation phase of the Purchasing process, and includes an optional extension for Years 3 to 5 Plantings. The current CIP Project request is for a vendor to perform Year 3 through 5 Planting, assuming Year 2 begins prior to the end of FY 2022.

#### 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.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 452,000	\$ 326,000				\$ 778,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 452,000	\$ 326,000	\$ -	\$ -	\$ -	\$ 778,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
115 Special Projects	\$ 452,000	\$ 326,000				\$ 778,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 452,000	\$ 326,000	\$ -	\$ -	\$ -	\$ 778,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: The expense amounts listed are best estimates, as the Year 2 Agreement has not been executed. FY 2024 and 2025 funding from Special Projects is based on potential deposits into the Tree Trust Fund, but the actual amount may vary.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Mobility Plan and Fee  
**Project Location:** Citywide  
**Department:** Development Services  
**Contact Person:** Anthea Gianniotis  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:** 10/1/2022



**Department Priority #:** 2

#### Project Description

Create a Mobility Plan that identifies and prioritizes a capital improvement plan for transportation needs beyond new vehicular lane miles including: roadway, transit, parking, bike, and pedestrian improvements. Use the Plan to establish a Mobility Fee as a funding source.

#### Project Justification / Relation to Other Projects

This plan builds on the Parking & Curbside Management Plan, the Citywide Bicycle Pedestrian Master Plan and the current CIP. County impacts fees do not provide a funding stream to the City for the types of transportation improvements needed at this stage of the City's development. The City has a TCEA that relieves development from remitting transportation impact fees to the County, yet this same area requires a high level of multi-modal transportation options. This plan will create a long term, holistic plan for mobility in the City and establish a method for implementation and funding.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 400,000					\$ 400,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
115 Special Projects	\$ 400,000					\$ 400,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 117 Recreation Impact Fee

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Recreation Impact Fee Sources</b>					
Recreational Impact Fee	96,473	-	-	-	-
Prior Year Surplus	838,527	-	-	-	-
Financing	-	2,655,000	2,230,000		
To be Determined		100,000	100,000	100,000	100,000
<b>Sources Total</b>	<b>935,000</b>	<b>2,755,000</b>	<b>2,330,000</b>	<b>100,000</b>	<b>100,000</b>
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Pine Grove Playground Improvements	225,000	-	-	-	-
Pavilion Replacement	150,000	50,000	50,000	50,000	50,000
Playground Updates	50,000	50,000	50,000	50,000	50,000
Merritt Park Improvements	25,000	-	-	-	-
Mobile Stage	250,000	-	-	-	-
OSS Sound & Lighting	120,000	-	-	-	-
Restroom Trailer	115,000	-	-	-	-
Atlantic Dunes Park Improvements (East Park/West Parking Areas)		2,430,000	2,230,000	-	-
Delray Raquet & Tennis Retaining Wall	-	225,000	-	-	-
<b>Uses Total</b>	<b>935,000</b>	<b>2,755,000</b>	<b>2,330,000</b>	<b>100,000</b>	<b>100,000</b>





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Pine Grove Playground Improvements	
<b>Project Location:</b>	Pine Grove Playground Improvements	
<b>Department:</b>	Parks & Recreation	
<b>Contact Person:</b>	Sam Metott	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b> 1

#### 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 225,000					\$ 225,000
<b>Totals</b>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
117 Recreation Impact	\$ 225,000					\$ 225,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Pavilion Replacement	
<b>Project Location:</b>	Various Locations	
<b>Department:</b>	Parks & Recreation	
<b>Contact Person:</b>	Sam Metott	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	Annual Program	<b>Department Priority #:</b> 2

#### Project Description

Replacement of various 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 past their life expectancy. Pavilions are revenue generating structures and loss of use is loss of revenue.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
<b>Totals</b>	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
117 Recreation Impact	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Playground Updates	
<b>Project Location:</b>	Various Locations	
<b>Department:</b>	Parks & Recreation	
<b>Contact Person:</b>	Sam Metott	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	Annual Program	<b>Department Priority #:</b> 3

Project Description
Updates to playgrounds throughout the City to replace damaged and aging equipment.

Project Justification / Relation to Other Projects
Annual updates to playgrounds and replacement of broken equipment to ensure the safety of each location.

Financial Information
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Spending By Fiscal Year						
Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
<b>Totals</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources						
Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
117 Recreation Impact	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Allocations						
Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

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# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Merritt Park Improvements  
**Project Location:** Merritt Park  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:** 10/1/2022



**Department Priority #:** 4

#### Project Description

Merritt Park improvements.

#### Project Justification / Relation to Other Projects

Creation of a walking path and other enhancements at Merritt Park.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 25,000					\$ 25,000
<b>Totals</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
117 Recreation Impact	\$ 25,000					\$ 25,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:






# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Mobile Stage	
<b>Project Location:</b>	Various Locations	
<b>Department:</b>	Parks & Recreation	
<b>Contact Person:</b>	Sam Metott	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b> 5

Project Description
Purchase of a new mobile stage for City sponsored events

Project Justification / Relation to Other Projects
Due to the age and continued use of the department's mobile stage and lack of repair funds, the structure has outlived it's useful life and is no longer safe to hold participants. Funds are being requested to replace the structure so that events can continue to attract visitors to local parks and participants can be provided a safe stage.

Financial Information						
Spending By Fiscal Year						
Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 250,000					\$ 250,000
<b>Totals</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources						
Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
117 Recreation Impact	\$ 250,000					\$ 250,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Allocations						
Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Amphitheater Sound & Lighting	
<b>Project Location:</b>	Old School Square	
<b>Department:</b>	Parks & Recreation	
<b>Contact Person:</b>	Sam Metott	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b> 6

Project Description
Amphitheater Sound and Lighting Equipment

Project Justification / Relation to Other Projects
Purchase and installation of lights and sound equipment at the amphitheater at OSS for concerts and productions

Financial Information						
Spending By Fiscal Year						
Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 120,000					\$ 120,000
<b>Totals</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Sources						
Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
117 Recreation Impact	\$ 120,000					\$ 120,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Allocations						
Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	<b>Restroom Trailer</b>
<b>Project Location:</b>	<b>Various Locations</b>
<b>Department:</b>	<b>Parks &amp; Recreation</b>
<b>Contact Person:</b>	<b>Sam Metott</b>
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation
<b>Date Project Began:</b>	<div style="border: 1px solid black; padding: 2px;">10/1/2022</div>



<b>Department Priority #</b>	<b>7</b>
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#### Project Description

Multi-use Restroom Trailer

#### Project Justification / Relation to Other Projects

Parks & Recreation is looking to purchase a restroom trailer to be used for all department events. We are currently spending in excess of \$20,000 annually to rent a restroom trailer for events hosted throughout the City. This purchase will allow for those annual funds to be spent in more beneficial ways. This trailer will be used for all Parks & Recreation sponsored events, in addition to assisting emergency services in their times of need.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 115,000					\$ 115,000
<b>Totals</b>	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
117 Recreation Impact	\$ 115,000					\$ 115,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 120 Gas Tax

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Gas Tax Sources</b>					
State Revenue Sharing Local Option Gas Tax Five Cents	475,000	475,000	500,000	500,000	500,000
Prior Year Surplus	49,230	-	-	-	-
To be Determined	-	129,232	1,489,849	1,535,122	-
<b>Sources Total</b>	<b>524,230</b>	<b>604,232</b>	<b>1,989,849</b>	<b>2,035,122</b>	<b>500,000</b>
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Andrews Avenue Complete Streets	125,683	129,232	1,489,849	1,535,122	-
Public ROW ADA Improvements	398,547	475,000	500,000	500,000	500,000
<b>Uses Total</b>	<b>524,230</b>	<b>604,232</b>	<b>1,989,849</b>	<b>2,035,122</b>	<b>500,000</b>

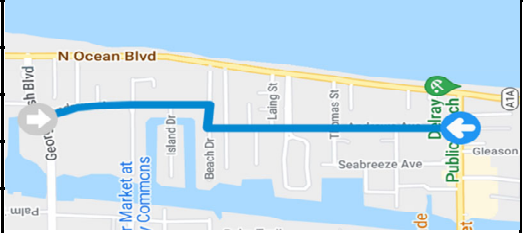




# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	<b>Andrews Ave. Complete Streets</b>		
<b>Project Location:</b>	<b>Atlantic Ave. to George Bush</b>		
<b>Department:</b>	<b>Public Works</b>		
<b>Contact Person:</b>	<b>Richard Pereira; 22-0XX</b>		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	<b>FY_2023</b>	<b>Department Priority #:</b>	

#### Project Description

This is a complete street project on Andrews Avenue between Atlantic Avenue and George Bush Boulevard. Traffic calming features to be implemented; continuity of sidewalks throughout will be addressed; bicycles to be accommodated via Sharrows; Landscaping to be provided.

#### Project Justification / Relation to Other Projects

This is in response to resident requests for traffic calming to be implemented on this road.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 125,683	\$ 129,232	\$ 1,329	\$ 1,369		\$ 257,613
Construction			\$ 1,329,036	\$ 1,369,422		\$ 2,698,458
Public Arts Program						\$ -
CEI / Inspections			\$ 159,484	\$ 164,331		\$ 323,815
Equipment						\$ -
<b>Totals</b>	<b>\$ 125,683</b>	<b>\$ 129,232</b>	<b>\$ 1,489,849</b>	<b>\$ 1,535,122</b>	<b>\$ -</b>	<b>\$ 3,279,886</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
120 Gas Tax	\$ 125,683	\$ 129,232	\$ 1,489,849	\$ 1,535,122	\$ -	\$ 3,279,886
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 125,683</b>	<b>\$ 129,232</b>	<b>\$ 1,489,849</b>	<b>\$ 1,535,122</b>	<b>\$ -</b>	<b>\$ 3,279,886</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Public ROW ADA Improvements	
<b>Project Location:</b>	City's Municipal Beach	
<b>Department:</b>	Public Works	
<b>Contact Person:</b>	Cynthia Buisson	
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	<u>Annual Task</u>	<b>Department Priority #:</b>

#### Project Description

The scope of work includes multiple phases of Self-Evaluation & Transition Plan (SE&TP) to address ADA deficiencies on City sidewalks and driveways within the Right-of-Ways, including the addition of missing sidewalk segments and correction of the existing ADA deficiencies. Using Transition Plan I, Four separate design and construction packages were developed to address these deficiencies. One package is under construction, two packages are on selves ready for construction and one package ready for design. Self-Evaluation & Transition Plan II is on planning phase.

#### Project Justification / Relation to Other Projects

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

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 350,000	\$ 425,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,125,000
Public Arts Program						\$ -
CEI / Inspections	\$ 48,547	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 248,547
Equipment						\$ -
<b>Totals</b>	\$ 398,547	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,373,547

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
120 Gas Tax	\$ 398,547	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,373,547
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 398,547	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,373,547

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 332 Beach Restoration

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Beach Restoration Sources</b>					
State Grants	50,000	50,000	50,000	50,000	50,000
Transfer from General Fund	500,000				
Financing					
To be Determined		314,000	314,000	314,000	314,000
<b>Sources Total</b>	<b>550,000</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>
<b>Beach Restoration Uses</b>					
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Beach Access French Drainage Improvements	132,200	-	-	-	-
Dune Management	150,000	150,000	150,000	150,000	150,000
Blue Flag Beach Award Program	43,500	14,000	14,000	14,000	14,000
Sea Turtle Nest Monitoring	100,000	100,000	100,000	100,000	100,000
Beach Nourishment - Monitoring	100,000	100,000	100,000	100,000	100,000
Travel & Training	6,800				
Repair & Maintenance (Beach Buckets, Street Furniture, etc)	10,000				
Memberships	7,500				
<b>Uses Total</b>	<b>550,000</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>	<b>364,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Beach Access French Drainage Imp.

**Project Location:** Municipal Beach Access Points

**Department:** Public Works

**Contact Person:** Isaac Kovner (23-500)

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

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

**Department Priority #:**



#### Project Description

Design and construction of improvements of the drainage system for the showers to reduce windblown sand onto the sidewalk and into the beach shower drains.

#### Project Justification / Relation to Other Projects

This project aims to reduce the amount of windblown sand onto the paved beach accesses. 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	16,100					\$ 16,100
Construction	100,000					\$ 100,000
Public Arts Program						\$ -
CEI / Inspections	16,100					\$ 16,100
Equipment						\$ -
<b>Totals</b>	\$ 132,200	\$ -	\$ -	\$ -	\$ -	\$ 132,200

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
115 Special Projects						\$ -
332 Beach Restoration	\$ 132,200					\$ 132,200
						\$ -
						\$ -
<b>Totals</b>	\$ 132,200	\$ -	\$ -	\$ -	\$ -	\$ 132,200

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Dune Management  
**Project Location:** City's Municipal Beach  
**Department:** Public Works  
**Contact Person:** Cynthia Buisson  
**Project Status:** ☐ New Project ☒ Project Continuation  
**Date Project Began:** Annual Task



**Department Priority #:** \_\_\_\_\_

#### Project Description

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

#### Project Justification / Relation to Other Projects

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

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
332 Beach Restoration	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Blue Flag Beach Award Program		
<b>Project Location:</b>	City's Municipal Beach		
<b>Department:</b>	Public Works		
<b>Contact Person:</b>	Cynthia Buisson		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	<u>Annual Task</u>	<b>Department Priority #:</b>	

#### Project Description

Blue Flag is an international award program for beaches that promotes environmental education and information, environmental management, safety and services, and social responsibility for public beaches. Awards are given by an international jury to applicants who meet the 33 criteria. The US pilot portion of this program kicked off in 2021 and the City is looking to apply during the next cycle in Fall / Winter 2022. This request is for the water quality testing, application fees, flags, and the information boards.

#### Project Justification / Relation to Other Projects

This program furthers the goals, objectives and policies in the City's Comprehensive Plan, Coastal Management Element (CME). CME 1 is preservation, protection, restoration and management: continue to preserve, protect, restore, and diligently manage the natural coastal environment to maintain or enhance its quality for present and future generations. CME 5 is public participation and strategic partnerships: foster and participate in partnerships and programs that address regional and local coastal management issues, provide funding and encourage public participation in such programs.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 43,500	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 99,500
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 43,500	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 99,500

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
332 Beach Restoration	\$ 43,500	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 99,500
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 43,500	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 99,500

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Sea Turtle Nest Monitoring		
<b>Project Location:</b>	City's Municipal Beach		
<b>Department:</b>	Public Works		
<b>Contact Person:</b>	Cynthia Buisson		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	<u>Annual Task</u>	<b>Department Priority #:</b>	

Project Description
Annual sea turtle nesting monitoring including daily nesting surveys, monthly lighting surveys, several public outreach events (nesting excavation) 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 nesting season from March 1 to October 31. The City's Marine Turtle Conservation program began in 1984 and includes annual sea turtle nesting monitoring of the City's 2.8- mile long beach area.

Financial Information						
Spending By Fiscal Year						
Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Funding Sources						
Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
332 Beach Restoration	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Funding Allocations						
Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
<b>Totals</b>	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

Notes: For three years following post-construction the City will benefit from reimbursible cost shares with the State (21.835%). (Grant funding listed above are reimbursable and an estimate and could vary +/- based on availability of funding allocations)





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Beach Nourishment - Monitoring	
<b>Project Location:</b>	City's Municipal Beach	
<b>Department:</b>	Public Works	
<b>Contact Person:</b>	Cynthia Buisson	
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	Annual Task	<b>Department Priority #:</b>

**Project Description**

Topographic (onshore) and bathymetric (offshore) surveys of the beach and offshore on Delray's Beach are conducted annually in the Summer. The monitoring data is be used to assess, with quantitative data, the performance of the beach nourishment projects. The monitoring data provides the City, FDEP, and USACE information necessary to continue planning for the next renourishment project and evaluate the beach performance.

**Project Justification / Relation to Other Projects**

The City has one of the most successful beach maintenance and preservation programs 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.

Financial Information						
Spending By Fiscal Year						
Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Funding Sources						
Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
332 Beach Restoration	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Funding Allocations						
Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Totals</b>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Notes: Beach nourishment activities are partially funded by Federal, State and Local Grants. (Grant funding listed above are reimbursable and an estimate and could vary +/- based on availability of funding allocations)

## 334 General Construction

General Construction Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Prior Year Surplus	703,060				
Transfer from General Fund	2,000,000				
CRA - Pompey Park Community Center & Campus Improvements	23,000,000	16,282,545			
CRA - Wayfinding Signage	1,850,000				
CRA - Northwest Neighborhood Improvements	172,000	22,000,000	16,900,000	14,200,000	
CRA - SW Alleys	1,620,000				
CRA - Osceola Park Neighborhood Improvements	1,150,000				
CRA - Currie Commons Restrooms	390,250				
Legislative Appropriation - Cathering Strong Playground Shade Cover	100,000				
Legislative Appropriation - Pompey Park Improvements	935,000				
TPA - Lindell Blvd Ped/Bike Improvements	537,419	\$ 1,656,524			
TPA - Brant Bridge (Lindell Loop) Connector	-		\$ 835,628	\$ 835,628	
TPA - Barwick Road Ped/ Bike Improvements	691,817	\$ 1,543,523			
TPA - Germantown Road	-	\$ 4,706,455			
FIND Grant - Police Emergency Response Watercraft	65,000				
Resiliency Grant - Tropic Isle Neighborhood Improvements		\$ 5,207,720	\$ 5,350,000	\$ 5,350,000	
Interest Earning	153,500				
Financing	1,650,000				
To be Determined		11,631,116	12,680,598	3,825,211	
<b>Sources Total</b>	<b>35,018,046</b>	<b>63,027,883</b>	<b>35,766,226</b>	<b>24,210,839</b>	<b>-</b>

General Construction Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CRA - Pompey Park Community Center & Campus Improvements	\$ 23,000,000	\$ 16,282,545			
CRA - Wayfinding Signage	\$ 1,850,000				
CRA - Northwest Neighborhood Improvements	\$ 172,000	\$ 22,000,000	\$ 16,900,000	\$ 14,200,000	
CRA - SW Alleys	\$ 1,620,000				
CRA - Osceola Park Neighborhood Improvements	\$ 1,150,000				
CRA - Currie Commons Restrooms	\$ 390,250				
Catherine Strong Playground Shade Cover	\$ 100,000				
Pompey Park Improvements	\$ 935,000				
Homewood Boulevard Reconstruction	\$ 30,000				
George Bush Boulevard Reconstruction	\$ 10,000				
Lindell Boulevard Bike/Pedestrian Improvements	\$ 1,866,237	\$ 6,241,039	\$ 1,606,362		
Brant Bridge (Lindell Loop) Connector	\$ 39,748	\$ 163,365	\$ 1,152,113	\$ 2,285,839	
Barwick Road Bike/Pedestrian Improvements	\$ 1,040,921	\$ 3,184,617	\$ 731,856		
Germantown Road	\$ 334,267	\$ 7,431,318	\$ 7,650,895		
Palm Trail Neighborhood Improvements	\$ 153,623				
Delray Beach Historical Society Repairs	\$ 200,000				
Delray Tennis Center Stadium Lighting	\$ 275,000				
Police Emergency Response Watercraft	\$ 120,000				
ERP Replacement	\$ 1,000,000				
Phone System Replacement	\$ 450,000				
Time and Attendance System	\$ 200,000				
SWAT Team Heavy Vests	\$ 81,000				
Tropic Isle Neighborhood Improvements	\$ -	7,725,000	7,725,000	7,725,000	
Lease Payment					
<b>Uses Total</b>	<b>35,018,046</b>	<b>63,027,883</b>	<b>35,766,226</b>	<b>24,210,839</b>	<b>-</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

CRA - Pompey Park Community Center & Campus Improvements

**Project Location:**

1101 NW 2nd St, Delray Beach, FL 334

**Department:**

Public Works

**Contact Person:**

Kevin Matthews

**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

2018

**Department Priority #:**



### Project Description

The design and construction of the Master Plan for Pompey Park Improvements, including Aquatic and Community centers. The proposed improvements will include a new building, new refurbished fields and amenities, additional parking, lighting, and landscaping. Additional on-site improvements will provide off-site connectivity for pedestrians and bicyclists.

### Project Justification / Relation to Other Projects

Delray Beach's Pompey Park is approximately a 14-acre site, bounded by NW 13th Avenue on the west, NW 2nd Street on the south, NW 10th Avenue on the east, and NW 3rd Street on the north. Pompey Park has an existing one story, 22,823 square foot community center building, located near the southeast corner of the site along with associated parking facilities. The center, 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 one of the largest City parks that is centrally located in NW neighborhood, and it is in dire need of renovation and expansion. The City wishes to redevelop the park to accommodate the current programming needs of the community.

### Financial Information

#### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 23,000,000	\$ 18,039,045	\$ 2,000,000			\$ 43,039,045
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment		\$ 750,000				\$ 750,000
<b>Totals</b>	\$ 23,000,000	\$ 18,789,045	\$ 2,000,000	\$ -	\$ -	\$ 43,789,045

#### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 23,000,000	\$ 18,789,045	\$ 2,000,000			\$ 43,789,045
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 23,000,000	\$ 18,789,045	\$ 2,000,000	\$ -	\$ -	\$ 43,789,045

#### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation	\$ 23,000,000	\$ 18,789,045	\$ 2,000,000			\$ 43,789,045
Grants Allocation						\$ -
<b>Totals</b>	\$ 23,000,000	\$ 18,789,045	\$ 2,000,000	\$ -	\$ -	\$ 43,789,045

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	CRA - Wayfinding Signage		
<b>Project Location:</b>	Varios Places		
<b>Department:</b>	Public Works		
<b>Contact Person:</b>	Begona Krane		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	2020	<b>Department Priority #:</b>	

#### Project Description

This project will provide new wayfinding signage for residents and visitors to travel throughout the City more efficiently.

#### Project Justification / Relation to Other Projects

This project will provide wayfinding signage for residents and visitors to travel throughout the City easier. This project was designed under the CRA's direction in FY 2020/2021 and is transferring to the City to complete the public outreach, permittign and construction in FY 2023.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,700,000					\$ 1,700,000
Public Arts Program						\$ -
CEI / Inspections	\$ 150,000					\$ 150,000
Equipment						\$ -
<b>Totals</b>	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 1,850,000					\$ 1,850,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation	\$ 1,850,000					\$ 1,850,000
Grants Allocation						\$ -
<b>Totals</b>	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	CRA - Northwest Neighborhood Improv		
<b>Project Location:</b>	Between I- 95 & Swinton, & Atlantic & Lake Ida		
<b>Department:</b>	Public Works		
<b>Contact Person:</b>	Begona Krane		
<b>Project Status:</b>	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	2019	<b>Department Priority #:</b>	

#### Project Description

This is a Design RFQ for the Northwest Neighborhood infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting.

#### Project Justification / Relation to Other Projects

The primary goal of the project is to improve the roadways/alleyways, and to upgrade the underground utilities, stormwater, and drainage. 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 172,000					\$ 172,000
Construction		20,000,000	15,500,000	13,000,000		\$ 48,500,000
Public Arts Program						\$ -
CEI / Inspections		\$2,000,000	\$1,400,000	\$1,200,000		\$ 4,600,000
Equipment						\$ -
<b>Totals</b>	\$ 172,000	\$ 22,000,000	\$16,900,000	\$14,200,000	\$ -	\$ 53,272,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 172,000	\$ 22,000,000	\$16,900,000	\$14,200,000		\$ 53,272,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 172,000	\$ 22,000,000	\$16,900,000	\$14,200,000	\$ -	\$ 53,272,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation	\$ 172,000	\$ 22,000,000	\$16,900,000	\$14,200,000		\$ 53,272,000
Grants Allocation						\$ -
<b>Totals</b>	\$ 172,000	\$ 22,000,000	\$16,600,000	\$14,400,000	\$ -	\$ 53,172,000

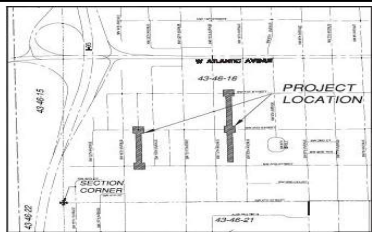
Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	CRA - SW Alleys Pervious	
<b>Project Location:</b>	SW area	
<b>Department:</b>	Public Works	
<b>Contact Person:</b>	Begona Krane	
<b>Project Status:</b>	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	2023	<b>Department Priority #:</b>

#### Project Description

This is a Desing/build for the South West Neighborhood infrastructure improvements, including improving the Alleyways with pervious concrete material.

#### Project Justification / Relation to Other Projects

The primary goal of the project is to improve the alleyways and to upgrade the underground utilities, stormwater, and drainage. This project will introduce previous concrete in improved the drainage of the area. This project is anticipated to have a minimum service life of 25 years.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	1,420,000					\$ 1,420,000
Public Arts Program						\$ -
CEI / Inspections	\$200,000					\$ 200,000
Equipment						\$ -
<b>Totals</b>	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -	\$ 1,620,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 1,620,000					\$ 1,620,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,620,000	\$ -	\$ -	\$ -	\$ -	\$ 1,620,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation	\$ 1,620,000					
Grants Allocation						\$ -
<b>Totals</b>	\$ 1,620,000				\$ -	

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Osceola Park Neigh  
**Project Location:** CRA - Osceola Park SE 1st Ave  
**Department:** Public Works  
**Contact Person:** Begona Krane  
**Project Status:** ☐ New Project ☒ Project Continuation  
**Date Project Began:** 2020



**Department Priority #:**

#### Project Description

This is for construction of roadway, drainage and parking improvements to SE 1st Ave. This project is being done in conjunction with Osceola Park Neighborhood Construction Project Phase II.

#### Project Justification / Relation to Other Projects

The primary goal of the project is to improve SE 1st Ave with sidewalks, previous parking, utilities, drainage, and paving. This project will benefit the residents and businesses in the community and along SE 1st Ave.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 900,000					\$ 900,000
Public Arts Program						\$ -
CEI / Inspections	\$ 250,000					\$ 250,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 1,150,000					\$ 1,150,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation	\$ 1,150,000					\$ 1,150,000
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

Notes:





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Currie Commons Restrooms  
**Project Location:** 700 SE 2nd Ave  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:** 10/1/2022



**Department Priority #:** 2

#### Project Description

Purchase and installation of a pre-fab restroom.

#### Project Justification / Relation to Other Projects

Requesting the purchase of pre-fab restrooms for Currie Commons Park. The current restroom and concession building is unusable and unsafe. It is set to be demolished and a replacement will be needed to support the patrons utilizing the park's amenities which include the brand-new playground for ages 0-15 years of age, baseball and multiuse fields, and the walking trail.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 350,000					\$ 350,000
Public Arts Program	\$ 5,250					\$ 5,250
CEI / Inspections	\$ 35,000					\$ 35,000
Equipment						\$ -
<b>Totals</b>	\$ 390,250	\$ -	\$ -	\$ -	\$ -	\$ 390,250

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 390,250					\$ 390,250
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 390,250	\$ -	\$ -	\$ -	\$ -	\$ 390,250

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation	\$ 390,250					\$ 390,250
Grants Allocation						\$ -
<b>Totals</b>	\$ 390,250	\$ -	\$ -	\$ -	\$ -	\$ 390,250

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Catherine Strong Shade Cover

**Project Location:** Catherine Strong Playground

**Department:** Parks & Recreation

**Contact Person:** Sam Metott

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

**Date Project Began:** 10/1/2022

**Department Priority #:** N/A



#### Project Description

Shade cover for playground at Catherine Strong Park.

#### Project Justification / Relation to Other Projects

Playground shade cover to prolong the life of structure and provide a shaded, cooler area for children to enjoy.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 100,000					\$ 100,000
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 100,000					\$ 100,000
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Notes: Legislative Appropriation



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Pompey Park Improvements**

**Project Location:**

**Pompey Park**

**Department:**

**Parks & Recreation**

**Contact Person:**

**Sam Metott**

**Project Status:**

☒ New Project ☐ Project Continuation

**Date Project Began:**

10/1/2022

**Department Priority #:**



#### Project Description

Government grant for Pompey Park improvements

#### Project Justification / Relation to Other Projects

Various improvements to the interior and exterior of Pompey Park, Pool and parking lot.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 935,000					\$ 935,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ 935,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 935,000					\$ 935,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ 935,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 935,000					\$ 935,000
<b>Totals</b>	\$ 935,000	\$ -	\$ -	\$ -	\$ -	\$ 935,000

Notes: Legislative Appropriation



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

Homewood Boulevard Reconstruction

**Project Location:**

Germantown Road to Lowson Boulevard

**Department:**

Public Works

**Contact Person:**

Richard Pereira (17-115)

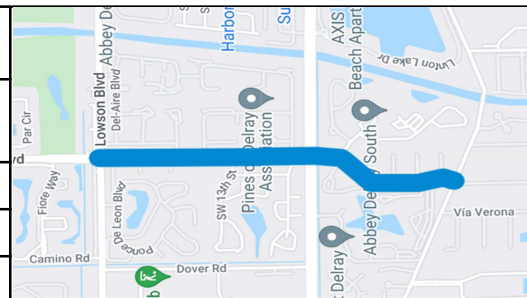
**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

07/2021

**Department Priority #:**



#### Project Description

Roadway reconstruction on Homewood Boulevard from Lowson Boulevard to Old Germantown Road, to include construction of sidewalks and bicycle facilities, milling and resurfacing, and widening of the culvert on the south side of Linton Boulevard. Design and construction are being managed by FDOT per the City's request.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority #15-4-LI). This follows from an application submitted by the City and supported by Resolution

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 30,000					\$ 30,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 30,000					\$ 30,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Federal grant funding provided and managed by FDOT on behalf of the City for design, construction and CEI. **No fund transfers to occur to the City.** This item is for \$30,000 contingency.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

George Bush Boulevard Reconstruction

**Project Location:**

NE 2nd Avenue to Ocean Boulevard/SR-A1A

**Department:**

Public Works

**Contact Person:**

Richard Pereira (17-116)

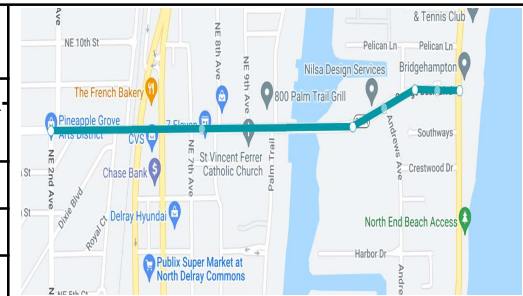
**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

04/2021

**Department Priority #:**



#### Project Description

Construct sidewalks, bicycle facilities, milling and resurfacing, improve drainage, and add decorative lighting on George Bush Boulevard from NE 2nd Avenue to SR-A1A. Two (2) sections of deteriorated pavement will be reconstructed via locally funded agreement (LFA) between the City and FDOT. Design and construction are being managed by FDOT per the City's request.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority #15-5-LI). This follows from an application submitted by the City.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 10,000					\$ 10,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 10,000					\$ 10,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Federal grant funding provided and managed by FDOT on behalf of the City for design, construction and CEI. No fund transfers to occur to the City. The City has issued contract to Johnson-Davis for water/sewer utility relocations and upgrades in conjunction with this contract. Maintain a minimal contingency of \$30,000 for construction change orders to FDOT contract. Contingencies already accounted for in Johnson-Davis contract.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

Lindell Boulevard Bike/Pedestrian Improvements

**Project Location:**

Linton Boulevard to Federal Highway/US1

**Department:**

Public Works

**Contact Person:**

Richard Pereira (17-074)

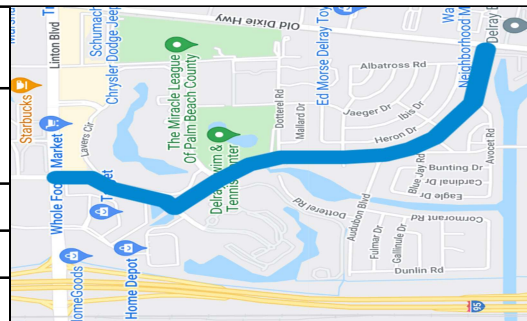
**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

02/2022

**Department Priority #:**



#### Project Description

This three-part-project will allow bicyclists and pedestrians a more attractive and safer passage to move from just west of the FEC railroad to Linton Boulevard near Interstate-95 without having to travel in higher vehicular traffic commercial areas on US 1 and Linton Boulevard. The scope includes: sidewalks; bicycle paths; drainage improvements; lighting; and milling and resurfacing of the existing roadway.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority #17-2-LI). This follows from an application submitted by the City and supported by Resolution No. 34-17.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 347,848					\$ 347,848
Construction	\$ 1,380,346	\$ 5,673,672	\$ 1,460,329			\$ 8,514,347
Public Arts Program						\$ -
CEI / Inspections	\$ 138,044	\$ 567,367	\$ 146,033			\$ 851,444
Equipment						\$ -
<b>Totals</b>	\$ 1,866,238	\$ 6,241,039	\$ 1,606,362	\$ -	\$ -	\$ 9,713,639

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 1,866,238	\$ 6,241,039	\$ 1,606,362	\$ -	\$ -	\$ 9,713,639
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,866,238	\$ 6,241,039	\$ 1,606,362	\$ -	\$ -	\$ 9,713,639

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 537,419	\$ 1,656,524				\$ 2,193,943
<b>Totals</b>	\$ 537,419	\$ 1,656,524	\$ -	\$ -	\$ -	\$ 2,193,943

Notes:

Design and construction to be managed by the City with **re-imbursement** of eligible costs by FDOT. Estimate based on scaled-back project limited to TPA grant-funded scope due to funding constraints.



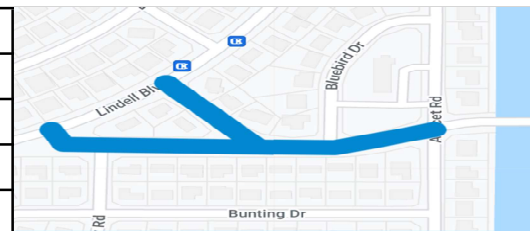


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Brant Brg. (Lindell Loop) Connector  
**Project Location:** Avocet Rd./Blue Jay Turn/Carl Bolter  
**Department:** Public Works  
**Contact Person:** Richard Pereira; 20-015



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

**Date Project Began:** FY 2023

**Department Priority #:**

#### Project Description

This project will design and build 6-foot sidewalks adjacent to 6-foot cycle tracks on both sides of the road. This will provide continuity with adjacent improvements on Lindell Boulevard and on Brant Bridge.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-7-LI). This follows from an application submitted by the city supported by City Commission Resolution # 35-17.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 39,748	\$ 163,365	\$ 42,048			\$ 245,160
Construction			\$ 1,009,150	\$ 2,078,035		\$ 3,087,186
Public Arts Program						\$ -
CEI / Inspections			\$ 100,915	\$ 207,804		\$ 308,719
Equipment						\$ -
<b>Totals</b>	\$ 39,748	\$ 163,365	\$ 1,152,113	\$ 2,285,839	\$ -	\$ 3,641,064

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 39,748	\$ 163,365	\$ 1,152,113	\$ 2,285,839	\$ -	\$ 3,641,064
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 39,748	\$ 163,365	\$ 1,152,113	\$ 2,285,839	\$ -	\$ 3,641,064

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation			\$ 835,628	\$ 835,628		\$ 1,671,256
<b>Totals</b>	\$ -	\$ -	\$ 835,628	\$ 835,628	\$ -	\$ 1,671,256

Notes: Design and construction to be managed by CoDB with **re-imbursement** of grant funding by FDOT.





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Barwick Road Bike/Ped. Improv**

**Project Location:**

**Atlantic Avenue to Lake Ida Rd.**

**Department:**

**Public Works**

**Contact Person:**

**Richard Pereira; 17-099**

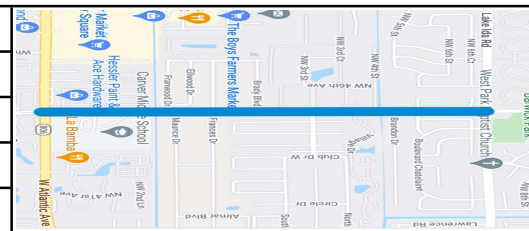
**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

**February 2022**

**Department Priority #:**



#### Project Description

Complete Streets project to construct a multi-use pedestrian and bicycle trail, lighting, landscaping. Perform full depth reconstruction of roadway to repair deficiencies.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-6-LI). This follows from an application submitted by the city supported by City Commission Resolution # 36-17. Additional city funded work to reconstruct deteriorated pavement.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 178,263					\$ 178,263
Construction	\$ 691,817	\$ 2,843,408	\$ 731,856			\$ 4,267,081
Public Arts Program						\$ -
CEI / Inspections	\$ 170,841	\$ 341,209				\$ 512,050
Equipment						\$ -
<b>Totals</b>	<b>\$ 1,040,921</b>	<b>\$ 3,184,617</b>	<b>\$ 731,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,957,394</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 1,040,921	\$ 3,184,617	\$ 731,856	\$ -	\$ -	\$ 4,957,394
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 1,040,921</b>	<b>\$ 3,184,617</b>	<b>\$ 731,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,957,394</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 691,817	\$ 1,543,523				\$ 2,235,340
<b>Totals</b>	<b>\$ 691,817</b>	<b>\$ 1,543,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,235,340</b>

Notes: Design and construction to be managed by CoDB with **reimbursement** of eligible costs by FDOT. Estimate based on scaled-back project limited to TPA grant-funded scope due to funding constraints.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Project Location:**

**Department:**

**Contact Person:**

**Project Status:**

**Date Project Began:**

**Germantown Road**

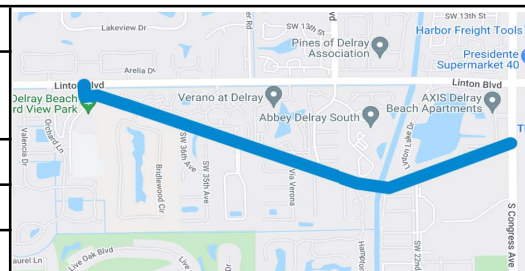
**Old Germantown Road to Congress Avenue**

**Public Works**

**Richard Pereira (20-016)**

☒ New Project ☐ Project Continuation

**Department Priority #:**



#### Project Description

Design and construct 6-foot separated bike lanes and 6-foot sidewalks. This project will include the installation of improved pedestrian facilities, protected bicycle facilities where feasible, bike lanes or sharrows where constricted, pedestrian-scale lighting, and landscaping. Any roadway improvements will be in accordance to the City's Complete Streets Policy.

#### Project Justification / Relation to Other Projects

The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority #18-6-LI). This follows from an application submitted by the City and supported by Resolution No. 41-18.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 334,267					\$ 334,267
Construction		\$ 6,755,743	\$ 6,955,359			\$ 13,711,102
Public Arts Program						\$ -
CEI / Inspections		\$ 675,574	\$ 695,536			\$ 1,371,110
Equipment						\$ -
<b>Totals</b>	<b>\$ 334,267</b>	<b>\$ 7,431,318</b>	<b>\$ 7,650,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,416,479</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 334,267	\$ 7,431,318	\$ 7,650,895	\$ -	\$ -	\$ 15,416,479
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 334,267</b>	<b>\$ 7,431,318</b>	<b>\$ 7,650,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,416,479</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation		\$ 4,706,455				\$ 4,706,455
<b>Totals</b>	<b>\$ -</b>	<b>\$ 4,706,455</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,706,455</b>

Notes: Design and construction to be managed by the City with **re-imbursement** of grant funding by FDOT.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Palm Trail Median Improvements
<b>Project Location:</b>	Delray Beach
<b>Department:</b>	Public Works
<b>Contact Person:</b>	Isaac Kovner (23-502)
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation
<b>Date Project Began:</b>	<div style="border: 1px solid black; padding: 2px;">11/1/2021</div> <div style="border: 1px solid black; padding: 2px; float: right;">Department</div>



#### Project Description

Create a plan for the Palm Trail Neighborhood that address stormwater improvement needs, identifies opportunities for planting trees in the public right of way, and provides an inventory of specimen trees in the neighborhood.

#### Project Justification / Relation to Other Projects

The Palm Trail Neighborhood has requested assistance from the City in maintaining and enhancing the existing tree canopy, which is an integral part of the character of the neighborhood. This effort will coordinate stormwater needs with the desire for street trees in the neighborhood and provide a plan for a future capital improvement project. The potential addition of roadway medians in the roadway create a traffic calming scenario on these streets which is good for the community. The project will continue after FDOT has completed the improvements to George Bush Boulevard. The project includes the installation of a landscaped median along with road resurfacing on the south side of Palm Trail by the Marina Delray.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	153,623	-				\$ 153,623
Construction		-	-	-	\$ -	\$ -
Public Arts Program		-	-	-	-	\$ -
CEI / Inspections		-	-	-	\$ -	\$ -
Equipment						\$ -
<b>Totals</b>	\$ 153,623	\$ -	\$ -	\$ -	\$ -	\$ 153,623

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 153,623					\$ 153,623
		\$ -	\$ -	\$ -		\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 153,623	\$ -	\$ -	\$ -	\$ -	\$ 153,623

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Delray Beach Historical Society Repairs

**Project Location:** 3 NE 1st Street

**Department:** Public Works

**Contact Person:** Michael Karali

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

**Date Project Began:** 10/1/2022 **Department Priority #:**



#### Project Description

1. Bungalow - repairs to foundation, subflooring, and wood floors.
2. Cason Cottage - impact window installation, wood and other repairs.

#### Project Justification / Relation to Other Projects

1. Bungalow - based on a structural assessment completed in 2022, the foundation and structural portion of the building are failing.
2. Cason Cottage - existing windows are leaking, causing exterior and interior water damage. Impact windows, wood repairs and miscellaneous repairs to the interior and exterior of the building will prevent further damage to the structure.

The above repairs will assisting with preserving the the integrity of these historic structures.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr. Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 200,000					\$ 200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr. Total
334 General Construction	\$ 200,000					\$ 200,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr. Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Delray Beach Tennis Center Stadium  
Lighting**

**Project Location:**

**201 W Atlantic Ave**

**Department:**

**Parks & Recreation**

**Contact Person:**

**Sam Metott**

**Project Status:**

☒ New Project ☐ Project Continuation

**Date Project Began:**

**10/1/2022**

**Department Priority #: 1**



#### Project Description

Replacement of stadium lighting at Tennis Center.

#### Project Justification / Relation to Other Projects

Required replacement of stadium lighting that is currently outdated and past it's useful life. Lighting needs to be improved and maintained to a standard set by the United States Tennis Association per contractual agreement with Match Point.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 275,000					\$ 275,000
<b>Totals</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 275,000					\$ 275,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:






## City of Delray Beach, Florida

### Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Police Emergency Response Watercraft		
<b>Project Location:</b>	Police Department		
<b>Department:</b>	Police Department		
<b>Contact Person:</b>	Kristina Maricic		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	New	<b>Department Priority #:</b>	3

#### Project Description

This is a purchase of the power boat that would allow the Delray Beach Police Department to respond to emergencies and to patrol the 3+ miles of intercoastal waterway and beach front, Lake Ida and 15+ miles of canals. The cost of the boat is estimated at \$185,000 (With trailer) and the operating cost is estimated at \$3,500 per year, making the total project cost over five year period \$202,500.

#### Project Justification / Relation to Other Projects

The Rigid Hull Inflatable Boat (RHIB) will be a 23' vessel that will be able to enforce laws, respond to emergencies and patrol the 3+ miles of ICW and beach front, Lake Ida and 15+ miles of canals. The watercraft will be used to reach hard to reach locations not accessible by land, as well as to provide search and rescue services. Impact on operating cost does not include potential replacement/rental costs. The Police Department applied for a grant through Florida Inland Waterway District (\$65,000) to attempt to offset the cost of the boat. Outcome of the grant will not be known until October 1, 2022.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 125,000					\$ 125,000
<b>Totals</b>	\$ 125,000	\$0	\$0	\$0	\$0	\$ 125,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 125,000					\$ 125,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 65,000					\$ 65,000
<b>Totals</b>	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Notes:

Received \$65,000 in FY 2022 budget, requested to rollover; leaving a balance of \$125,000 to purchase the boat, \$65,000 proposed from a FIND grant.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	ERP Replacement	
<b>Project Location:</b>	100 NW 1st Avenue	
<b>Department:</b>	Finance	
<b>Contact Person:</b>	Laura Thezine	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b> 1

#### Project Description

Project will begin with hiring of a FTE - Senior Technology Strategist. Technology Strategist will be paramount in complete business analysis, Project Management of implementation and software integrations. Transition the current Tyler New World system to be replaced with new Finance, Human Resource, Payroll, Purchasing, and Utility Billing software systems. 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.

#### 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 2 year project to migrate to a new ERP system. Current annual maintenance payments will cease to Tyler \$100,000, Central Square \$150,000.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 600,000	\$ 600,000	\$ 3,950,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 600,000	\$ 600,000	\$ 3,950,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 600,000	\$ 600,000	\$ 3,950,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 600,000	\$ 600,000	\$ 3,950,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



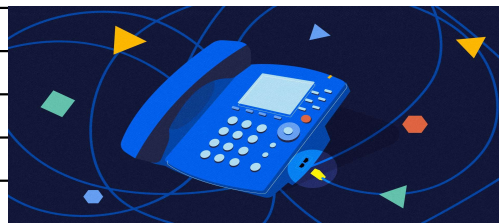


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	<b>Phone System Replacement</b>
<b>Project Location:</b>	<b>100 NW 1st Avenue</b>
<b>Department:</b>	<b>Information Technology</b>
<b>Contact Person:</b>	<b>Don Marese</b>
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation
<b>Date Project Began:</b>	<b>10/1/2022</b>



<b>Department Priority #:</b>	<b>1</b>
-------------------------------	----------

#### Project Description

Replace VoIP phone system with a hosted system integrated with MS Teams. Current phone system was bid in 2016 and installation was completed in 2017. There have been many complaints both internal and external of how the system functions. This is standard practice to replace server hardware prior to failures. The recommendation is to change to a fully hosted phone system with SIP circuits terminating at the hosting provider location. This would allow the City to have a fully working phone system in case of disaster and business continuity. Employees working remotely would have full access to City phone service through their laptop.

#### Project Justification / Relation to Other Projects

IT Policy - IT.P0014 - Technology Replacement and Upgrade Policy states that server equipment be replaced in the Fiscal year immediately after the 5th year of use. The system has 8 physical servers and 2 separate SIP circuits in Delray Beach and Tallahassee. The system has had problems since inception with fax lines, Public Safety call boxes, dropped calls, caller-ID and overall functionality. We are constantly having issues with integration to the Admin phone lines at PD dispatch PSAP, and security issues with Anti-virus updates which cause the phone system servers to reboot. There are very few engineers who understand the workings of the Genesys phone system and we have been unable to receive adequate support to maintain the phone system. Our current annual expenses are \$26,000 for SIP circuits, \$40,000 for Genesys support, \$30,000 for server maintenance and backups and we have 2/3 of FTE Infrastructure Engineer working on phone system issues. We are due to replace the physical servers at a cost of \$50,000. The \$450,000 estimate for FY23 includes the replacement of all desktop phones, installation, increase in Microsoft licenses, SIP circuits and we estimate the recurring fees of \$300,000 per year for a fully hosted solution. The ongoing \$300,000 per year is maintenance and support for the solution and will be considered a regular budget item in the future.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000
<b>Totals</b>	<b>\$ 450,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,650,000</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 450,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,650,000</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Time and Attendance System		
<b>Project Location:</b>	100 NW 1st Avenue		
<b>Department:</b>	Finance		
<b>Contact Person:</b>	Laura Thezine		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b>	2

#### Project Description

Migrate Time and Attendance for Payroll functionality from paper and manual entry to a hosted solution with Time Clocks for non-exempt employees. Hosted Payroll system will have integration with Kronos Telestaff for automatic entry for PD and Fire. Timeclocks around the City will automatically upload time entry into the payroll system. Hosted payroll system will include weekly payroll, onboarding of new users, W2, payroll deposits to employee bank accounts. Migrate current paper time and attendance process to a hosted solution. A new solution will offer timeclocks with thumb-print entry for collecting time, full integration with Kronos Telestaff for Police and Fire Department time entry.

#### Project Justification / Relation to Other Projects

Elimination of Excel spreadsheets and manual time entry. Hosted Payroll system will save at a minimum 4 man-days each week for time entry in Police, Fire, Parks and other departments. Hosted Payroll system will allow for employee time entry directly into the time keeping system. Employees will be able to access their paycheck information through an online system. Benefits include moving off of Tyler New World for Payroll functions. ADP payroll has full integration with NeoGov and Kronos. Employee time can be more accurately tracked through timeclocks. The ongoing \$200,000 per year is maintenance and support for the solution and will be considered a regular budget item in the future.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Totals</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**  
**Project Location:**  
**Department:**  
**Contact Person:**  
**Project Status:**  
**Date Project Began:**

**SWAT Team Heavy Vests**

**Police Department**

**Investigative Division**

**Lt. Anthony Martinez**

☒ New Project ☐ Project Continuation



**Department Priority #:** 8

#### Project Description

This project will replace expiring heavy duty vest for 27 SWAT Team members.

#### Project Justification / Relation to Other Projects

This project is necessary to maintain the integrity of meeting police industry standards for the safety of 27 SWAT Team Personnel for equipment safety. Vest expire 4/2023.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						
Construction						
Public Arts Program						
CEI / Inspections						
Equipment	\$ 81,000					\$ 81,000
<b>Totals</b>	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 81,000					\$ 81,000
						\$ -
<b>Totals</b>	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 81,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 377 Infrastructure Surtax

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Infrastructure Surtax Sources</b>					
Interest on Investment	50,000	50,000	50,000	50,000	50,000
One Cent Sales Tax	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000
Prior Year Surplus	5,455,147				
To Be Determined		10,967,281	2,987,825	2,986,626	2,989,104
<b>Sources Total</b>	<b>10,405,147</b>	<b>15,917,281</b>	<b>7,937,825</b>	<b>7,936,626</b>	<b>7,939,104</b>
<b>Infrastructure Surtax Uses</b>					
Roadway Restoration	2,500,000	4,525,000	4,425,000	4,425,000	4,425,000
Delray Beach Seaboard Air Line Railway Station Reconstruction	506,750	-	-	-	-
Swinton/Atlantic Avenue Intersection Improvements	400,000	4,400,000	-	-	-
N. Swinton Avenue Roadway / Utility Improvements	3,481,947	3,479,531			
Debt Service Principal	3,220,000	3,280,000	3,512,825	3,511,626	3,514,104
Debt Service Interest	296,450	232,750			
<b>Uses Total</b>	<b>10,405,147</b>	<b>15,917,281</b>	<b>7,937,825</b>	<b>7,936,626</b>	<b>7,939,104</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Roadway Restoration	
<b>Project Location:</b>	Citywide	
<b>Department:</b>	Public Works	
<b>Contact Person:</b>	Richard Pereira (19-009)	
<b>Project Status:</b>	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	Continuous	<b>Department Priority #:</b> _____

**Project Description**

Roadway improvements ranging from crack filling to milling and resurfacing based on roadway conditions.

**Project Justification / Relation to Other Projects**

The City has Pavement Condition Indexes (PCI) developed for all roadways within the City limits every 5-years. These PCI reports score every roadway within the City and identify required improvements based on scoring. This project implements the improvements recommended by the PCI.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study		\$ 100,000				\$ 100,000
Construction	\$ 2,500,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 20,200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 2,500,000	\$ 4,525,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 20,300,000

**Funding Sources**

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 2,500,000	\$ 4,525,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 20,300,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 2,500,000	\$ 4,525,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 20,300,000

**Funding Allocations**

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: The projected budget is designed to produce a stable program over a 10-year period with annual average average expenditures of \$4.4 million (network PCI stable at 80, backlog stable at about \$11 million). The average annual expenditure for Collector roads is \$432,000 and for Local roads \$3.99 million (see second table below). This program is based on two (2) pavement preservation approaches: milling and resurfacing, and full depth reclamation. Add \$100,000 in FY 2024 for 5-year update to the condition survey.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Delray Beach Seaboard Air Line Railway  
**Project Location:** 80 Depot Ave, Delray Beach, FL 33444  
**Department:** Public Works  
**Contact Person:** Kevin Matthews  
**Project Status:** ☐ New Project ☒ Project Continuation  
**Date Project Began:** 2016



**Department Priority #:**

#### Project Description

Reconstruction of the of the building that was destroyed by fire, to accommodate the Wellness Center and additional City office space.

#### Project Justification / Relation to Other Projects

On February 25, 2020, the Delray Beach Seaboard Air Line Railroad Station was largely destroyed by fire. Due to its important historical significance to the City, the City decided that it should be reconstructed. The building will be reconstructed by the City's insurer, Florida Municipal Insurance Trust (FMIT), under the TurnKey Recovery Program, through FMIT Recovery Manager SynergyNDS. The insurance company will only rebuild the project to what was originally existing ("like kind"), which does not include the proposed office buildout of the northern warehouse section or any site improvements. The project will be constructed as a whole, to include both insurance and non-insurance (capital improvement sections) scopes of work. The City will contribute a portion of the cost to pay for the capital improvement sections.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 450,000					\$ 450,000
Public Arts Program	\$ 6,750					\$ 6,750
CEI / Inspections						\$ -
Equipment	\$ 50,000					\$ 50,000
<b>Totals</b>	\$ 506,750	\$ -	\$ -	\$ -	\$ -	\$ 506,750

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 506,750					\$ 506,750
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 506,750	\$ -	\$ -	\$ -	\$ -	\$ 506,750

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Swinton/Atlantic Avenue Intersection Improvements

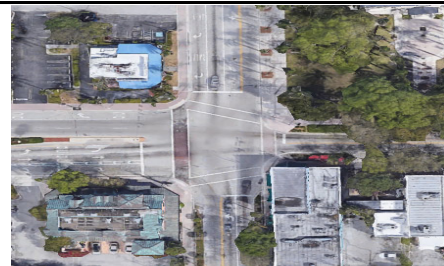
**Project Location:** Swinton Avenue/Atlantic Avenue

**Department:** Public Works

**Contact Person:** Isaac Kovner (19-011)

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

**Date Project Began:** 4/8/2019



**Department Priority #:**

#### Project Description

The project includes the need for the realignment of the Swinton/Atlantic Ave. Intersection to account for safer pedestrian and vehicular movements in the Swinton and Atlantic Intersection. This project was presented to the City Commission on March 1, 2022.

#### Project Justification / Relation to Other Projects

The Swinton Avenue and 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. This project will be fully funded through the CRA.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	400,000					\$ 400,000
Construction		4,000,000				\$ 4,000,000
Public Arts Program						\$ -
CEI / Inspections		400,000				\$ 400,000
Equipment						\$ -
<b>Totals</b>	\$ 400,000	\$ 4,400,000	\$ -	\$ -	\$ -	\$ 4,800,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 400,000	\$ 4,400,000				\$ 4,800,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 400,000	\$ 4,400,000	\$ -	\$ -	\$ -	\$ 4,800,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Roll forward PO #2019-00001386 (Account #334-41-340-541.68-80) for FY 21/22. Once approved by City Commission the engineering is estimated to take one year in design starting October 2022 through October 2023. Construction is estimated to last 12 months starting May 2024 through May 2025.





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**N Swinton Avenue Roadway/Utility Improvements**

**Project Location:**

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

**Department:**

**Public Works**

**Contact Person:**

**Richard Pereira (19-012)**

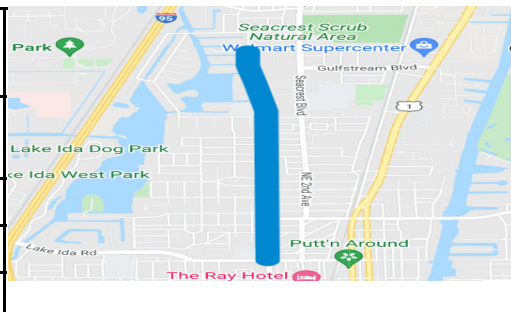
**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

03/2021

**Department Priority #:**



#### Project Description

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 4,323,896	\$ 4,320,896				\$ 8,644,792
Public Arts Program						\$ -
CEI / Inspections	\$ 518,868	\$ 518,508				\$ 1,037,375
Equipment						\$ -
<b>Totals</b>	<b>\$ 4,842,764</b>	<b>\$ 4,839,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,682,167</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 3,481,947	\$ 3,479,531				\$ 6,961,478
441 Water & Sewer	\$ 1,360,817	\$ 1,359,872				\$ 2,720,689
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 4,842,764</b>	<b>\$ 4,839,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,682,167</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:

Construction is planned to occur in two packages in off-peak season in subsequent fiscal years (FY 2023 & FY 2024). Budget based on 30% plans EOR cost estimate.

## 442 Water and Sewer

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Water and Sewer Sources</b>					
Prior Year Surplus	23,540,232	13,889,895	15,534,350	6,534,350	-
Financing	-	29,692,500	54,140,000	29,586,250	-
<b>Sources Total</b>	<b>23,540,232</b>	<b>43,582,395</b>	<b>69,674,350</b>	<b>36,120,600</b>	<b>-</b>
<b>Water and Sewer Uses</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Tropic Isle Neighborhood Improvements	499,694	2,025,000	2,025,000	2,025,000	-
N. Swinton Ave. Roadway/Utility Improvements	1,360,817	1,359,872	-	-	-
Membrane Softening Plant	12,793,750	29,917,500	54,140,000	29,586,250	-
Water Treatment Plant Improvements	2,500,000	1,500,000	1,000,000	-	-
Upgrade to Telemetry System - SCADA	1,500,000	2,000,000	2,000,000	-	-
SCRWWTP - Deep Injection Well	1,500,000	-	-	-	-
Owens Baker Tank Re-piping	1,500,000	-	-	-	-
South Pump Generator Replacement	425,000	-	-	-	-
WTP Filter Valve Actuator Replacement	280,000	-	-	-	-
Laboratory - Replacement of IC Equipment	66,000	-	-	-	-
Forcemain 50 to SCRWWTP Replacement	350,000	-	4,127,500	4,127,500	-
North Pump Station Painting/Resealing	180,000	-	-	-	-
Pumpstation #50 Upgrade	200,000	5,000,000	-	-	-
High Pressure Sewer Cleaner	184,971	-	-	-	-
Hydrant Maintenance	200,000	-	-	-	-
Abandonment of Lift Station #80	-	225,000	-	-	-
CCTV Vehicle Truck	-	373,173	-	-	-
Lift Station Fencing	-	101,250	101,250	101,250	-
New Co2 Storage Tank	-	550,000	-	-	-
Storage of Portable Generators	-	250,000	-	-	-
Safety Grates for Lift Stations	-	180,600	180,600	180,600	-
Utility Locating & GIS Mapping	-	100,000	100,000	100,000	-
Water Meter Replacements	-	-	6,000,000	-	-
<b>Uses Total</b>	<b>23,540,232</b>	<b>43,582,395</b>	<b>69,674,350</b>	<b>36,120,600</b>	<b>-</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Tropic Isle Neighborhood Improvements**

**Project Location:**

**Delray Beach**

**Department:**

**Public Works**

**Contact Person:**

**Isaac Kovner (19-015)**

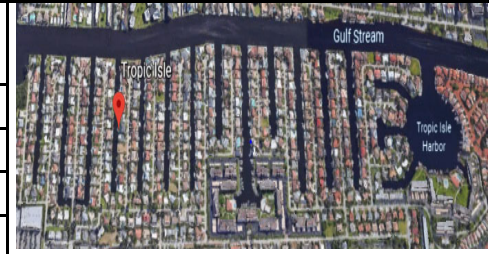
**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

5/19/2020

**Department Priority #:**



#### Project Description

Improvements within the Tropic Isle development include: roadway improvements, water & sewer, and drainage infrastructure, landscaping, and other neighborhood improvements. Undergrounding of FPL, AT&T, and Comcast Utilities will not be included in this project. The engineering design is scheduled to be completed by the end of 2022; 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 784,255	-				\$ 784,255
Construction	-	10,000,000	10,000,000	10,000,000	\$ -	\$ 30,000,000
Public Arts Program	-	-	-	-	-	\$ -
CEI / Inspections	-	1,000,000	1,000,000	1,000,000	\$ -	\$ 3,000,000
Equipment						\$ -
<b>Totals</b>	<b>\$ 784,255</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ 33,784,255</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
377 Infrastructure Surtax	\$ -					\$ -
334 General Construction		\$ 7,725,000	\$ 7,725,000	\$ 7,725,000		\$ 23,175,000
441 Water & Sewer	\$ 499,694	\$ 2,025,000	\$ 2,025,000	\$ 2,025,000		\$ 6,574,694
448 Stormwater	\$ 284,561	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000		\$ 4,034,561
<b>Totals</b>	<b>\$ 784,255</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ 33,784,255</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:

Basis of Design was budgeted in FY21 PO #2020-00001333 (Account #377-41-340-541.68.03). The Basis of Design Report is completed and engineering is estimated to be begin in April 2022 and be completed in April 2023. Construction is estimated to last 3 years beginning October 2023 through October 2026. Note that this is a 3 year construction project that ends in 2026 The costs for the undergrounding (engineering and construction) of the FPL, Comcast, and AT&T Utilities are not included in this project.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**N Swinton Avenue Roadway/Utility Improvements**

**Project Location:**

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

**Department:**

**Public Works**

**Contact Person:**

**Richard Pereira (19-012)**

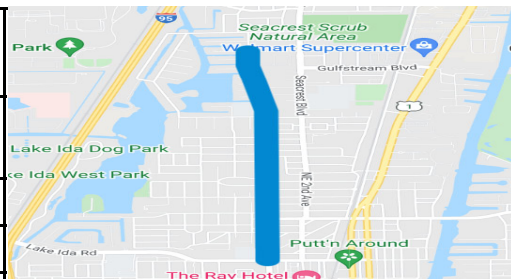
**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

03/2021

**Department Priority #:**



#### Project Description

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 4,323,896	\$ 4,320,896				\$ 8,644,792
Public Arts Program						\$ -
CEI / Inspections	\$ 518,868	\$ 518,508				\$ 1,037,375
Equipment						\$ -
<b>Totals</b>	<b>\$ 4,842,764</b>	<b>\$ 4,839,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,682,167</b>

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 3,481,947	\$ 3,479,531				\$ 6,961,478
441 Water & Sewer	\$ 1,360,817	\$ 1,359,872				\$ 2,720,689
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 4,842,764</b>	<b>\$ 4,839,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,682,167</b>

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:

Construction is planned to occur in two packages in off-peak season in subsequent fiscal years (FY 2023 & FY 2024). Budget based on 30% plans EOR cost estimate.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

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



**Department Priority #:** 1

#### Project Description

New 14 MGD Water Treatment Plant. A new nanofiltration water treatment plant is needed to produce 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 12,293,750	\$ 3,000,000	\$ 937,500			\$ 16,231,250
Construction	\$ -	\$ 25,917,500	\$ 53,202,500	\$ 29,586,250		\$ 108,706,250
Public Arts Program						\$ -
CEI / Inspections	\$ 500,000	\$ 1,000,000				\$ 1,500,000
Equipment						\$ -
<b>Totals</b>	\$ 12,793,750	\$ 29,917,500	\$ 54,140,000	\$ 29,586,250	\$ -	\$ 126,437,500

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 12,793,750	\$ 29,917,500	\$ 54,140,000	\$ 29,586,250	\$ -	\$ 126,437,500
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 12,793,750	\$ 29,917,500	\$ 54,140,000	\$ 29,586,250	\$ -	\$ 126,437,500

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

\*Noted above under CEI are funds for owner representative encumbered PO #2022-973 Kimley-Horn \$62,000



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Water Treatment Plant  
Improvements**

**Project Location:**

200 S.W. 6th Street

**Department:**

Utilities

**Contact Person:**

Juan Guevarez

**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

10/1/2022

**Department Priority #:**

2



#### Project Description

Improvement of Water Treatment Plant (WTP) repair and rehabilitation projects due to aging systems used in the process of making potable water, such as aerators, sludge drum filters, Clarifer #2 rehab, rotary drums, vacuum, sweeps, filter wash arm, valve replacement, and others as needed in treating the incoming raw well water. Maintenance is required to meet regulatory compliance in the production of potable water.

#### Project Justification / Relation to Other Projects

Improvement projects to ensure regulatory requirements to maintain the integrity of the WTP are fulfilled.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 500,000					\$ 500,000
Construction	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000			\$ 4,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 2,500,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ 5,000,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 2,500,000	\$ 1,500,000	\$ 1,000,000			\$ 5,000,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 2,500,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ 5,000,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Encumbered PO's #2020-522, 2020-644, 2020-435, 2022-669, 442-36-260-537.68-07





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Upgrade to Telemetry System - SCADA**

**Project Location:**

200 S.W. 6th Ave

**Department:**

Utilities

**Contact Person:**

Juan Guevarez

**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

10/1/2022

**Department Priority #:**

3



#### 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,500,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,500,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Encumbered PO#2021-1033 Design Carollo 442-36-260-536.68-33



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** SCRWWTP - Deep Injection Well

**Project Location:** 1801 N. Congress

**Department:** Utilities

**Contact Person:** Juan Guevarez

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

**Date Project Began:** 10/1/2022



**Department Priority #:** 4

#### Project Description

Share of half cost with Boynton Beach to construct new deep injection well.

#### 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment			\$ -			\$ -
<b>Totals</b>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Owens Baker Tank Re-piping

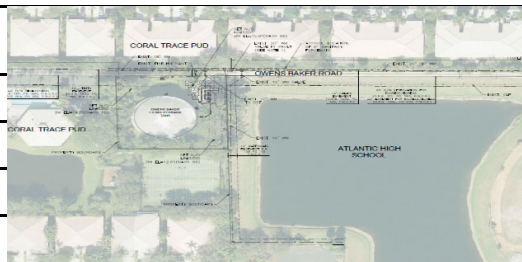
**Project Location:** 2486 Owens Baker Rd

**Department:** Utilities

**Contact Person:** Juan Guevarez

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

**Date Project Began:** 10/1/2022



**Department Priority #:** 5

#### Project Description

Construction improvement to the City's 1-million gallon water storage tank which is currently under design. Improvements will consist of modifications to the inlet and outlet piping configuration to allow for new separate influent and effluent lines for the storage tank, modifications to chlorine and ammonia sampling and dosing locations, and ancillary improvements.

#### Project Justification / Relation to Other Projects

The tank's current piping is not configured to minimize the water age within the tank, which inhibits maintaining chlorine residuals within the distribution system. Upgrade will aid in chlorine residuals in the potable water system.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ -		\$ -			\$ -
<b>Totals</b>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Encumbered PO#2020-522 for design under 442-36-260-537.68-07 Kimley Horn



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**South Pump Generator Replacement**

**Project Location:**

434 S. Swinton Ave

**Department:**

Utilities

**Contact Person:**

Juan Guevarez

**Project Status:**

☒ New Project ☐ Project Continuation

**Date Project Began:**

10/1/2022

**Department Priority #:**

6



#### 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 75,000					\$ 75,000
Construction	\$ 50,000					\$ 50,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Totals</b>	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	WTP Filter Valve Actuator Replacement	
<b>Project Location:</b>	200 S.W. 6th Ave	
<b>Department:</b>	Utilities	
<b>Contact Person:</b>	Juan Guevarez	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b> 7

#### Project Description

Replacement of 28 filter valve actuators. The existing valves are air driven and not capable of accurate control and feedback 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
<b>Totals</b>	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Project Location:**

**Department:**

**Contact Person:**

**Project Status:**

**Date Project Began:**

**Laboratory - Replacement of IC Equipment**

200 S.W. 6th Street

Utilities Laboratory

**Juan Guevarez**

☒ New Project ☐ Project Continuation



**Department Priority #:**

**8**

#### Project Description

Replacement of existing ion chromatograph instrument used at the laboratory.

#### Project Justification / Relation to Other Projects

Equipment is 13-years old and has reached its lifetime expectancy.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 66,000					\$ 66,000
<b>Totals</b>	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 66,000					\$ 66,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Project Location:**

**Department:**

**Contact Person:**

**Project Status:**

**Date Project Began:**

**Forcemain 50 to SCRWWTP  
Replacement**

**Lowson/Congress Ave**

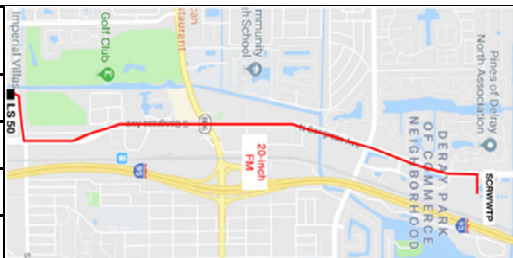
**Utilities**

**Robert Hunt**

☐ New Project ☒ Project Continuation

**Department Priority #:**

**9**



### 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 ensure the reliability of the pipe run, thus avoiding overflow conditions, as well as fines associated with such failures.

### Financial Information

#### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Construction	\$ -	\$ -	\$ 4,086,225	\$ 4,086,225	\$ -	\$ 8,172,450
Public Arts Program			\$ -	\$ -		\$ -
CEI / Inspections			\$ 41,275	\$ 41,275		\$ 82,550
Equipment	\$ -					\$ -
<b>Totals</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 4,127,500</b>	<b>\$ 4,127,500</b>	<b>\$ -</b>	<b>\$ 8,605,000</b>

#### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 350,000	\$ -	\$ 4,127,500	\$ 4,127,500	\$ -	\$ 8,605,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 4,127,500</b>	<b>\$ 4,127,500</b>	<b>\$ -</b>	<b>\$ 8,605,000</b>

#### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Notes:

**Encumbered PO#2022-626 Chen Moore 442-36-260-536.63-17**



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** North Pump Station Painting/Resealing

**Project Location:** 200 NW 1st Avenue

**Department:** Utilities

**Contact Person:** Juan Guevarez

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

**Date Project Began:** 10/1/2022

**Department Priority #:** 10



#### Project Description

Repainting of north pump station to including removing existing coating on tank deck and resurfacing with two coats of Tnemec waterproofing.

#### Project Justification / Relation to Other Projects

Recoating of tank surface and resealing of joints ensures no contaminants can enter the treated water system, as well as extending the tank's useful life.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ -					\$ -
<b>Totals</b>	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Pump Station #50 Upgrade	
<b>Project Location:</b>	2220 Lowson Blvd.	
<b>Department:</b>	Utilities	
<b>Contact Person:</b>	Juan Guevarez	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b> 11

#### Project Description

Rehabilitation of Pump Station #50 located at 2220 Lowson Blvd.

#### Project Justification / Relation to Other Projects

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

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000
Construction		\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,200,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 200,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,200,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 200,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,200,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** High Pressure Sewer Cleaner Truck

**Project Location:** 434 S Swinton Avenue

**Department:** Utilities

**Contact Person:** Juan Guevarez

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

**Date Project Began:** 10/1/2022

**Department Priority #:** 12



#### Project Description

Purchase of 747-TK Classic Truck Mounted High Pressure Sewer Cleaner Truck

#### Project Justification / Relation to Other Projects

Cleaner for the purpose of responding to and removing lateral blockages for both residential and commercial customers. This means and method is more up to date, much more efficient, and aggressive with penetrating through and removing the blockage than with the current sectional sewer rod machine. The truck is capable of removing blockages in sewer mains and can serve as back unit when the Vac-Cons unit is unavailable. This truck will also be used to wash down surfaces that have come in contact with sanitary sewer spills. This will assist the division by optimizing best practices by improving the efficiency, productivity, and performance of the wastewater collection operations.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 184,971	\$ -	\$ -	\$ -	\$ -	\$ 184,971
<b>Totals</b>	\$ 184,971	\$ -	\$ -	\$ -	\$ -	\$ 184,971

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
442 Water & Sewer R&R	\$ 184,971	\$ -	\$ -	\$ -	\$ -	\$ 184,971
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 184,971	\$ -	\$ -	\$ -	\$ -	\$ 184,971

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Hydrant Maintenance**

**Project Location:**

Citywide

**Department:**

Utilities

**Contact Person:**

Juan Guevarez

**Project Status:**

☒ New Project ☐ Project Continuation

**Date Project Began:**

10/1/2022

**Department Priority #:**

13



#### Project Description

Maintenance of 3,098 Utilities water hydrants that includes clean and paint hydrant in utility specified color painting, ID tagging to identify make, model, year of hydrant manufacture, furnish reflective road markers.

#### Project Justification / Relation to Other Projects

Regulatory compliance to maintain the integrity City's hydrant's as outlined in FL statues 633.31.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study					\$ -	\$ -
Construction	\$ 200,000	\$ -				\$ 200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ -		\$ -	\$ -	\$ 200,000

##### Funding Sources

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
442 Water & Sewer	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

##### Funding Allocations

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 445 Municipal Golf Course

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Municipal Golf Course Sources</b>					
Prior Year Surplus	344,200	-	-	-	-
To be Determined		135,000	135,000	100,000	-
<b>Sources Total</b>	<b>344,200</b>	<b>135,000</b>	<b>135,000</b>	<b>100,000</b>	<b>-</b>
<b>Municipal Golf Course Uses</b>					
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cart Path Repair	100,000	-	-	-	-
Golf Course Equipment	95,000	-	-	-	-
DBGC Golf Club Renovation	93,450	135,000	100,000	100,000	-
Proshop Reno	55,750			-	-
<b>Uses Total</b>	<b>344,200</b>	<b>135,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** DBGC Cart Path Repair  
**Project Location:** 2200 Highland Avenue  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:** 10/1/2022



**Department Priority #:** 1

#### Project Description

Renovation of the cart path at Delray Beach Municipal Golf Club

#### Project Justification / Relation to Other Projects

Renovation of the cart path at DBGC due to safety concerns.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 100,000					\$ 100,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
445 Municipal Golf	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** DBGC Equipment  
**Project Location:** 2200 Highland Ave  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:** 10/1/2022



**Department Priority #:** 2

#### Project Description

Replacement of aging and broken golf course equipment

#### Project Justification / Relation to Other Projects

Update and replace aging equipment to improve and maintain condition of course to attract more players and ensure an acceptable level of safety and play.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 95,000					\$ 95,000
<b>Totals</b>	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
445 Municipal Golf	\$ 95,000					\$ 95,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Golf Club Renovation  
**Project Location:** 2200 Highland Avenue  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:** 10/1/2022



**Department Priority #:** 3

#### Project Description

Renovation of Delray Beach Municipal Golf Club

#### Project Justification / Relation to Other Projects

Renovation of the municipal golf club consisting of interior/exterior repairs/renovations and back patio upgrades to improve venue for rented events and attract new customers.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 93,450	\$ 135,000	\$ 100,000	\$ 100,000		\$ 428,450
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 93,450	\$ 135,000	\$ 100,000	\$ 100,000	\$ -	\$ 428,450

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
445 Municipal Golf	\$ 93,450	\$ 135,000	\$ 100,000	\$ 100,000		\$ 428,450
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 93,450	\$ 135,000	\$ 100,000	\$ 100,000	\$ -	\$ 428,450

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** DBGC Pro Shop Renovation  
**Project Location:** 2200 Highland Avenue  
**Department:** Parks & Recreation  
**Contact Person:** Sam Metott  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:** 10/1/2022



**Department Priority #:** 4

#### Project Description

Renovation of pro shop at Delray Beach Municipal Golf Club

#### Project Justification / Relation to Other Projects

Renovation of proshop at DBGC to repair aging equipment and provide a safer, more enjoyable experience for patrons.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 55,750					\$ 55,750
<b>Totals</b>	\$ 55,750	\$ -	\$ -	\$ -	\$ -	\$ 55,750

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
445 Municipal Golf	\$ 55,750					\$ 55,750
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 55,750	\$ -	\$ -	\$ -	\$ -	\$ 55,750

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

446 Lakeview Golf Course

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Lakeview Golf Course Sources					
Prior Year Surplus	510,000	100,000	100,000	100,000	100,000
Sources Total	510,000	100,000	100,000	100,000	100,000
Lakeview Golf Course Uses					
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Lakeview Cart Path Repair	200,000	-	-	-	-
Lakeview Golf Course Equipment	185,000	100,000	100,000	100,000	100,000
Lakeview Clubhouse Renovation	125,000	-	-	-	-
Uses Total	510,000	100,000	100,000	100,000	100,000



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

Project Title: Lakeview Cart Path Repair

Project Location: 1200 Dover Road

Department: Parks & Recreation

Contact Person: Sam Metott

Project Status: ☒ New Project ☐ Project Continuation

Date Project Began: 10/1/2022



Department Priority #: 1

#### Project Description

Renovation of the cart path at Lakeview Golf Course

#### Project Justification / Relation to Other Projects

Renovation of the cart path at Lakeview Golf Course due to safety concerns.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 200,000					\$ 200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
446 Lakeview Golf	\$ 200,000					\$ 200,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Lakeview Golf Course Equipment

**Project Location:** 1200 Dover Road

**Department:** Parks & Recreation

**Contact Person:** Sam Metott

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

**Date Project Began:** 10/1/2022

**Department Priority #:** 2



#### Project Description

Replacement of aging and broken golf course equipment

#### Project Justification / Relation to Other Projects

Update and replace aging equipment to improve and maintain condition of the course to attract more players and ensure an acceptable level of safety and play.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 185,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 585,000
<b>Totals</b>	\$ 185,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 585,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
446 Lakeview Golf	\$ 185,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 585,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 185,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 585,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Lakeview Clubhouse Renovation

**Project Location:** 1200 Dover Road

**Department:** Parks & Recreation

**Contact Person:** Sam Metott

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

**Date Project Began:** 10/1/2022

**Department Priority #:** 3



#### Project Description

Renovation of Lakeview Clubhouse.

#### Project Justification / Relation to Other Projects

Renovation of clubhouse and updates to equipment due to age and decrease in functionality.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 125,000					\$ 125,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
446 Lakeview Golf	\$ 125,000					\$ 125,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 448 Stormwater Utility

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Stormwater Utility Sources</b>					
Stormwater Charges	-	-	-	-	-
Resiliency Grant - Tropic Isles	142,280	1,250,000	1,250,000	1,250,000	
Legislative Appropriation - Thomas Street Pump Station	1,837,500	-	-	-	
Legislative Appropriation - Backflow Prevention	445,000	-	-	-	-
Transfer from General Fund	750,000				
State Revolving Fund	2,269,431				
To be Determined		13,273,600	10,044,500	290,000	250,000
<b>Sources Total</b>	<b>5,444,211</b>	<b>14,523,600</b>	<b>11,294,500</b>	<b>1,540,000</b>	<b>250,000</b>
<b>Stormwater Utility Uses</b>					
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Thomas Street Pump Station - Rebuild	3,675,000	3,728,600	-	-	-
Tropic Isle Neighborhood Improvements	284,561	1,250,000	1,250,000	1,250,000	-
Backflow Prevention	890,000		-	-	-
Stormwater Master Plan 2023 Update	250,000	-	-	-	-
L-32 Canal Outfalls	344,650	-	-	-	-
Veterans Park Paver Walkway Drainage Improvements		50,000	450,000	-	-
666 Seasage Drainage Improvements		100,000	-	-	-
Stormwater Education Campaign		40,000	40,000	40,000	
Seagate Drive Flooding Mitigation		500,000	-	-	-
Stormwater Pipe Lining		250,000	250,000	250,000	250,000
Lakeview Blvd Drainage Improvement		330,000	-	-	-
Beach Drive		270,000			
Ocean Terrace & Gleason St Drainage		50,000	334,500.00	-	-
Casuarina & Bucida Seawalls		150,000	1,165,000.00	-	-
Marine Way Seawall, Stormwater and Roadway Improvements	-	7,805,000	7,805,000	-	-
<b>Uses Total</b>	<b>5,444,211</b>	<b>14,523,600</b>	<b>11,294,500</b>	<b>1,540,000</b>	<b>250,000</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

Thomas Street Stormwater Pump  
Station Improvement

**Project Location:**

1101 Thomas Street

**Department:**

Public Works

**Contact Person:**

Daisy Zheng

**Project Status:**

☒ New Project ☐ Project Continuation

**Date Project Began:**

10/1/2022

**Department Priority #:**



#### Project Description

A new 85,000 gpm pump station will be constructed with an upgraded drainage network, back up generator, diesel fuel tank, buried underground powerlines and onsite water treatment facility.

#### Project Justification / Relation to Other Projects

Design is 90% completed. The project will be shovel ready in summer 2022. Existing 18,000 gpm (gallon per minute) pump station was originally built in 1976 and has reached the end of its designed useful life (about 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 03/2019 costed the City over \$300,000 in emergency acquisitions to keep temporary pumping while the pump was being repaired. The existing pump station does not meet SFWMD Level of Service criteria for 30-year sea level rise (SLR) and tidal conditions. New pump station will provide increased protection such as 100-year 3-day storm flood protection and 30-year projected SLR resilience.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 3,340,909	\$ 3,389,636				\$ 6,730,545
Public Arts Program	\$ -	\$ -				\$ -
CEI / Inspections	\$ 334,091	\$ 338,964				\$ 673,055
Equipment						\$ -
<b>Totals</b>	\$ 3,675,000	\$ 3,728,600	\$ -	\$ -	\$ -	\$ 7,403,600

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
448 Stormwater	\$ 3,675,000	\$ 3,728,600				\$ 7,403,600
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 3,675,000	\$ 3,728,600	\$ -	\$ -	\$ -	\$ 7,403,600

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 1,837,500					\$ 1,837,500
<b>Totals</b>	\$ 1,837,500	\$ -	\$ -	\$ -	\$ -	\$ 1,837,500

Notes: Awarded \$1,837,500 from FY23 state appropriation fund.



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:**

**Tropic Isle Neighborhood Improvements**

**Project Location:**

**Delray Beach**

**Department:**

**Public Works**

**Contact Person:**

**Isaac Kovner (19-015)**

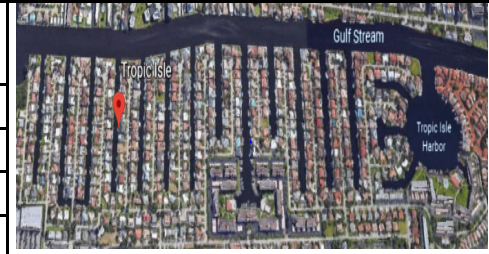
**Project Status:**

☐ New Project ☒ Project Continuation

**Date Project Began:**

5/19/2020

**Department Priority #:**



#### Project Description

Improvements within the Tropic Isle development include: roadway improvements, water & sewer, and drainage infrastructure, landscaping, and other neighborhood improvements. Undergrounding of FPL, AT&T, and Comcast Utilities will not be included in this project. The engineering design is scheduled to be completed by the end of 2022; 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 784,255	-				\$ 784,255
Construction	-	10,000,000	10,000,000	10,000,000	\$ -	\$ 30,000,000
Public Arts Program	-	-	-	-	-	\$ -
CEI / Inspections	-	1,000,000	1,000,000	1,000,000	\$ -	\$ 3,000,000
Equipment						\$ -
<b>Totals</b>	\$ 784,255	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 33,784,255

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
377 Infrastructure Surtax	\$ -					\$ -
334 General Construction		\$ 7,725,000	\$ 7,725,000	\$ 7,725,000		\$ 23,175,000
441 Water & Sewer	\$ 499,694	\$ 2,025,000	\$ 2,025,000	\$ 2,025,000		\$ 6,574,694
448 Stormwater	\$ 284,561	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000		\$ 4,034,561
<b>Totals</b>	\$ 784,255	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ -	\$ 33,784,255

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Basis of Design was budgeted in FY21 PO #2020-00001333 (Account #377-41-340-541.68.03). The Basis of Design Report is completed and engineering is estimated to be begin in April 2022 and be completed in April 2023. Construction is estimated to last 3 years beginning October 2023 through October 2026. Note that this is a 3 year construction project that ends in 2026 The costs for the undergrounding (engineering and construction) of the FPL, Comcast, and AT&T Utilities are not included in this project.

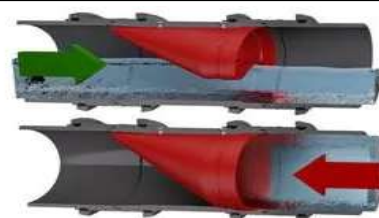


# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Backflow Prevention
<b>Project Location:</b>	Citywide
<b>Department:</b>	Public Works
<b>Contact Person:</b>	Elsa Gonzales-Soto
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation
<b>Date Project Began:</b>	10/1/2022



#### Project Description

Systematically install city standard WaStop Inline Check Valves on outfall pipes to reduce nuisance flooding from King Tides, projected sea level rise, and major storm events such as hurricanes. The WaStop Inline Check Valve is made of stainless steel and installed inside the pipe. The check valve will only allow water to exit into the Intracoastal. Seawater cannot enter the pipe or the stormwater system, preventing this flooding from neighborhoods and nearby businesses. WaStop Inline Check Valves are a proven success in the City. Over the past 3-years, seven (7) of these check valves have been installed. They require no maintenance and last for about 20-25 years. Group 1 has 13 outfall pipes that are scheduled for check valve installation in FY23.

#### Project Justification / Relation to Other Projects

To protect the City's stormwater drainage system from seawater intrusion during King Tide, severe storm events such as hurricanes, and projected Sea Level Rise (SLR) by installing WaStop Inline Check Valves at 13 prioritized locations along intracoastal waterway. The project goal is to protect properties, roadways, and businesses from flooding damage and provide a safe, enjoyable, and resilient community for the next 30- years.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 890,000					\$ 890,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
448 Stormwater	\$ 890,000					\$ 890,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 445,000					\$ 445,000
<b>Totals</b>	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000

Notes: State of Appropriation Grant FY22-23





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Stormwater Master Plan 2023 Update

**Project Location:** Delray Beach

**Department:** Public Works

**Contact Person:** Daisy Zheng

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

**Date Project Began:** 10/1/2022

**Department Priority #:**



#### Project Description

Update the existing 2018 master plan using hydrologic modelling to address current and future conditions of the City's stormwater management infrastructure and provide updated recommendations necessary to address future impacts of climate change.

#### Project Justification / Relation to Other Projects

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

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 250,000					\$ 250,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
448 Stormwater	\$ 250,000					\$ 250,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** L-32 Canal Outfalls

**Project Location:** Dorson Way and Bishop Dr.

**Department:** Public Works

**Contact Person:** Elsa Gonzales-Soto

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

**Date Project Began:** 2022



**Department Priority #:**

#### Project Description

There are two separate outfall pipes discharging into Lake Worth Drainage District (LWDD) canals. The first location discharges stormwater runoff from Bishop Drive and requires the reconstruction an existing 18" outfall pipe, and approximately 150 linear foot of the LWDD L-32 canal southern embankment. The second location requires the reconstruction of an existing 18" outfall pipe, and approximately 150 linear foot of the LWDD L-32 canal southern embankment.

#### Project Justification / Relation to Other Projects

The outfall life span has reached over +50 years and without the proper repair the embankment will continue to erode. The erosion will cause severe property damage and personal injury. The LWDD owns the L-32 Canal and can impose a penalty on the City for compromising the water quality which will effect Lake Ida. The Environmental Protection Agency has claimed that Lake Ida is on the Impaired Water Body List and the City is paying to monitor the quality of the Lake.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 300,000					\$ 300,000
Public Arts Program	\$ 4,650					\$ 4,650
CEI / Inspections	\$ 40,000					\$ 40,000
Equipment						\$ -
<b>Totals</b>	\$ 344,650	\$ -	\$ -	\$ -	\$ -	\$ 344,650

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
448 Stormwater	\$ 344,650					\$ 344,650
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 344,650	\$ -	\$ -	\$ -	\$ -	\$ 344,650

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Design plans will be completed by 6/2022.

## 475 Cemetery

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>Cemetery Sources</b>					
Prior Year Surplus	750,000				
<b>Sources Total</b>	<b>750,000</b>	-	-	-	-
<b>Cemetery Uses</b>					
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cemetery Mausoleum	\$ 750,000	\$ -	\$ -	\$ -	\$ -
<b>Uses Total</b>	<b>750,000</b>	-	-	-	-



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Cemetery Mausoleum	
<b>Project Location:</b>	700 SW 8th Avenue	
<b>Department:</b>	Parks & Recreation	
<b>Contact Person:</b>	Sam Metott	
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b> 1

Project Description
Phase II of the mausoleum construction for the second building containing crypts and niches.

Project Justification / Relation to Other Projects
A mausoleum at the Cemetery will allow for additional grave space and niche burials. Cremation has recently become more popular due to smaller costs and less availability of grave space.

Financial Information						
Spending By Fiscal Year						
Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 750,000					\$ 750,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
<b>Totals</b>	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Sources						
Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
475 Cemetery	\$ 750,000					\$ 750,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Allocations						
Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

## 501 City Garage

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>City Garage Sources</b>					
Vehicle rentals		345,730	886,126	1,741,716	1,519,730
Auction proceeds		-	-	-	-
Scrap sales	-	-	-	-	-
Financing	2,430,303	-	-	-	-
Prior Year Surplus	-	-	-	-	-
<b>Sources Total</b>	<b>2,430,303</b>	<b>345,730</b>	<b>886,126</b>	<b>1,741,716</b>	<b>1,519,730</b>
<b>City Garage Uses</b>					
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Rescue 1461	558,073	-	-	-	-
Suppression Engine 0832	825,000	-	-	-	-
Rescue 1560	-	-	580,396	-	-
Rescue 1668	-	-	-	609,396	-
Suppression Engine 1131	-	-	-	892,320	-
Rescue 1763	-	-	-	-	639,865
Rescue 1769	-	-	-	-	639,865
Sewer Vac Truck	625,000	-	-	-	-
Stormwater Pump Maintenance Truck	80,500	-	-	-	-
Police Vehicles	240,000	240,000	240,000	240,000	240,000
CSI Takehome Vehicle	36,000				
CSI Take Home Vehicles	31,700	31,700	31,700		
T3 Patroller Elite 300 Series	34,030	34,030	34,030	-	-
Pickup Truck / Undercover Use	-	40,000	-	-	-
Debt Payment	-				
<b>Uses Total</b>	<b>2,430,303</b>	<b>345,730</b>	<b>886,126</b>	<b>1,741,716</b>	<b>1,519,730</b>



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Rescue 1461  
**Project Location:** 501 W. Atlantic Ave  
**Department:** Fire/Operations  
**Contact Person:** Greg Giaccone, Assistant Fire Chief

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

**Date Project Began:** 10/1/2022 **Department Priority #:** Fleet Replacement Cycle



#### Project Description

Replacement of one Heavy Duty Rescue Truck (Ambulance) as part of the established 10 year fleet replacement cycle. This project is being moved forward 1 year, due to manufacturer projected 2-year lead time in production.

#### Project Justification / Relation to Other Projects

In order to maintain a serviceable fleet of fire rescue apparatus to provide emergency medical services and transport of the sick and dying. The established vehicle replacement cycle reduces maintenance costs, and helps to ensure reliable transport vehicles are in a constant state of readiness. This cycle puts the Rescue Units in frontline service for 5 years, then in reserve status for 5 years, and replacement every 10 years.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 558,073					\$ 558,073
<b>Totals</b>	\$ 558,073	\$ -	\$ -	\$ -	\$ -	\$ 558,073

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 558,073					\$ 558,073
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 558,073	\$ -	\$ -	\$ -	\$ -	\$ 558,073

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Replacement in FY 23 recommended by City Garage due to production delays in manufacturing.





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Suppression Engine 0832  
**Project Location:** 501 W. Atlantic Ave  
**Department:** Fire/Operations  
**Contact Person:** Greg Giaccone, Assistant Fire Chief



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

**Date Project Began:** 10/1/2022 **Department Priority #:** Fleet Replacement Cycle

#### Project Description

Replacement of one Pierce fire engine as part of the established 15 year fleet replacement cycle.

#### Project Justification / Relation to Other Projects

In order to maintain a serviceable fleet of fire apparatus to provide emergency fire protection services, reduce maintenance costs and ensure a state of readiness, a standard vehicle replacement cycle was established. This cycle puts the Engines in frontline service for 10 years, then in reserve status for 5 years, and replacement every 15 years.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 825,000					\$ 825,000
<b>Totals</b>	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 825,000					\$ 825,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Vehicles are purchased by the City Garage and leased back to city departments.



**City of Delray Beach, Florida**  
**Capital Improvement Project Request**  
**Fiscal Year 2023 - 2027**

**Project Title:** Vaccon Truck  
**Project Location:** 434 S. Swinton Avenue  
**Department:** Utilities  
**Contact Person:** Juan Guevarez  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:** 10/1/2024



**Department Priority #:**

**Project Description**

Replacment of existing Vaccon Truck

**Project Justification / Relation to Other Projects**

Replacement of existing Vaccon Truck #487 for Wastewater Collections Division. This vehicle has exceeded its useful life, originally purchased in 2007.

**Financial Information**

**Spending By Fiscal Year**

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 625,000					\$ 625,000
<b>Totals</b>	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000

**Funding Sources**

Funding Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
501 Garage	\$ 625,000	\$ -				\$ 625,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 625,000

**Funding Allocations**

Other Funding Sources	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	Stormwater Pump Maintenance Truck		
<b>Project Location:</b>	N/A		
<b>Department:</b>	Public Works		
<b>Contact Person:</b>	Cynthia Buisson		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	<u>10/1/2022</u>	<b>Department Priority #:</b>	

#### Project Description

This request is for a F-350 maintenance truck with a crane lift for the two proposed stormwater pump technicians. These are a new position for FY 2023 and if approved they will need this vehicle to complete the duties of their position.

#### Project Justification / Relation to Other Projects

This truck will allow the proposed stormwater pump technicians to maintain the existing stormwater pump stations.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 80,500					\$ 80,500
<b>Totals</b>	\$ 80,500	\$ -	\$ -	\$ -	\$ -	\$ 80,500

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 80,500					\$ 80,500
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 80,500	\$ -	\$ -	\$ -	\$ -	\$ 80,500

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** Police Vehicles  
**Project Location:** Police Department  
**Department:** Police / Fleet  
**Contact Person:** Jim Wintemute  
**Project Status:** ☐ New Project ☒ Project Continuation  
**Date Project Began:** 10/1/2021



**Department Priority #:** 2

#### Project Description

This project involves purchasing new vehicles to bring the fleet to the needed size. The vehicles have been requested in numerous CIPs but due to the lack of funding they have not been purchased. This caused the vehicles scheduled for replacement to be retained in the fleet. The vehicles are planned to be purchased over the five-year period; five the first year and then four each subsequent year. The total vehicle purchase cost is expected to be \$1,260,000 over the five-year period (\$300,000 first year and \$240,000 each subsequent year). The operating cost is projected to be \$815,100 over the five-year period.

#### Project Justification / Relation to Other Projects

Needs assessment identified that a total of 21 vehicles are needed to match the fleet size to personnel. This does not include any new vehicles that would be purchased for the proposed and approved new personnel for each year of the CIP. The fleet does not currently match personnel due to issues with replacement of totaled vehicles throughout the years and lack of funding. This resulted in the need to retain replaced vehicles for as long as possible. These vehicles are to be budgeted each FY in CIP until fleet numbers match number of employees with needs assessment done on a regular basis. Base cost + up fit is estimated to be \$60,000 per vehicle. The impact on operating is \$12,540 per vehicle which includes rental costs, maintenance, tires, accessories, gas/oil & lube.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000
<b>Totals</b>	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

**Project Title:** CSI Takehome Vehicle  
**Project Location:** Police Department  
**Department:** Police / Crime Scene Unit  
**Contact Person:** K. Maricici / D. Ackerman  
**Project Status:** ☒ New Project ☐ Project Continuation  
**Date Project Began:**  **Department Priority #:**



#### Project Description

The current vehicle is in need of replacement and at this time there is a shortage of vehicles from Fleet. We are seeking a new vehicle to accommodate this position. This request has been placed in the CIP budget as an item to be purchased for the last two years. **The vehicle cost is estimated at \$36,000 and maintenance/operating costs at \$20,000 in a five year period (\$4,000 per year)**

#### Project Justification / Relation to Other Projects

A new unmarked vehicle for the Crime Scene Unit Supervisor is requested to replace the old one. The supervisor needs to respond to crime scene calls 24/7, 365 days a year. The old vehicle is no longer in use due to excessive mileage and broken air conditioning. Estimated cost includes cost for one (1) Ford Explorer vehicle and annual fuel and maintenance. Originally, this vehicle was an extra vehicle that has not been on the Fleet's replacement schedule and therefore needs to be replaced separately from the replacement funds. This vehicle will serve as a primary vehicle for the crime scene investigator supervisor. In the past, the supervisor was issued vehicles scheduled for replacement. Fleet management recommended this purchase due to a shortage of fleet vehicles available for replacement.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$36,000					\$36,000
<b>Totals</b>	\$36,000					\$36,000

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
501 City Garage	\$36,000					\$ 36,000
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	CSI Take Home Vehicles		
<b>Project Location:</b>	Police Department		
<b>Department:</b>	Police / Crime Scene Unit		
<b>Contact Person:</b>	CSI Supv David Ackerman		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>	10/1/2022	<b>Department Priority #:</b>	

#### Project Description

This project includes purchasing three additional Chevrolet Express vans, outfitting them with shelving, and purchasing additional CSI equipment over a three-year period. The cost for the project is a rough estimate and would need to be worked with fleet maintenance, Strobes, and forensic suppliers for a more accurate cost. Vehicles estimated at \$24,500, decals/stripping at \$700, strobes/outfitting at \$6,500, per vehicle.

#### Project Justification / Relation to Other Projects

Crime Scene Investigators (CSI) are on call every day, 24-hours a day, 365-days a year. There are currently only two (2) equipped crime scene vans for five (5) full time CSIs. When a CSI is called out, they need to first respond to the Police Department, load up the van with their assigned equipment in addition to the standard equipment that remains in the vans, turn on the laptop and review the call. This process takes approximately 1 – 1½ hours causing detectives/officers to wait on scene before a CSI arrives. Having a CSI take home vehicle will drastically decrease response time as the CSI will have all of their necessary equipment on hand and be able to respond to scenes from their homes much faster. This will also utilize the department's time more efficiently allowing detectives/officers to clear scenes in a more expedited manner. Furthermore, delayed response times can cause the deterioration of a crime scene due to unpredictable weather conditions, which affects the integrity of the scene. Equipping CSIs with take home vehicles will allow officers to clear the scene sooner and respond to holding calls sooner. This is also a by-product saving the City of Delray Beach thousands of dollars annually.

Take home vehicles will also reduce the annual mileage on each vehicle, thereby, increasing its life span. Currently our officer's vehicles last 8-10 years with the take home vehicle policy; however, before the department enforced this policy, they were needing to replace the vehicles approximately every 3 years. Take home vehicles have a longer life span, saving money over time in vehicle replacements and maintenance costs while keeping the mileage low. Like all personnel, the Crime Scene Investigator assigned to the vehicle will be responsible for maintaining it. In the event of a vehicle issue, having individual take home vehicles will result in only one (1) CSI being left without a van rather than multiple investigators as they are forced to currently share vehicles.

Take home vehicles will give Delray Beach a more competitive work environment and attract higher qualified personnel. In addition, the current personnel will be less likely to seek positions elsewhere for competitive benefits and pay. By assigning their own take home vehicles, crime scene management will be processed will function more efficiently.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$31,700	\$31,700	\$31,700			\$95,100
<b>Totals</b>	\$31,700	\$31,700	\$31,700	\$0	\$0	\$95,100

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
501 City Garage	\$ 31,700	\$ 31,700	\$ 31,700			\$ 95,100
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 31,700	\$ 31,700	\$ 31,700		\$ -	\$ 95,100

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:





# City of Delray Beach, Florida

## Capital Improvement Project Request

### Fiscal Year 2023 - 2027

<b>Project Title:</b>	T3 Patroller Elite 300 Series		
<b>Project Location:</b>	Police Department		
<b>Department:</b>	Police Department		
<b>Contact Person:</b>	Kristina Maricic/ Lt. Stevenson		
<b>Project Status:</b>	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
<b>Date Project Began:</b>		<b>Department Priority #:</b>	



#### Project Description

This project is a replacement/purchase of the six (6) Segway patrollers the police department currently utilizes for patrols in the neighborhoods and the downtown area. This project replaces two (2) patrollers per year over a three-year period.

#### Project Justification / Relation to Other Projects

Segway patrollers have been discontinued and the company is no longer providing replacement parts. The current Segways are in the state of replacement and without the ability to procure replacement parts, are not to be utilized. The T3 Patrollers would replace the Segways over a 3-year period. The additional cost is estimated at \$500 per Patroller for maintenance each year.

#### Financial Information

##### Spending By Fiscal Year

Expenses	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 34,030	\$ 34,030	\$ 34,030			\$ 102,090
<b>Totals</b>	\$ 34,030	\$ 34,030	\$ 34,030		\$ -	\$ 102,090

##### Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
501 City Garage	\$ 34,030	\$ 34,030	\$ 34,030	\$ 34,030		\$ 136,120
						\$ -
						\$ -
						\$ -
<b>Totals</b>	\$ 34,030	\$ 34,030	\$ 34,030		\$ -	\$ 102,090

##### Funding Allocations

Other Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: