



CAPITAL IMPROVEMENT PROGRAM

CITY OF DELRAY BEACH

FISCAL YEAR

2023-2027

**PREPARED BY:
THE PUBLIC WORKS
DEPARTMENT**

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CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

TREE PLANTING

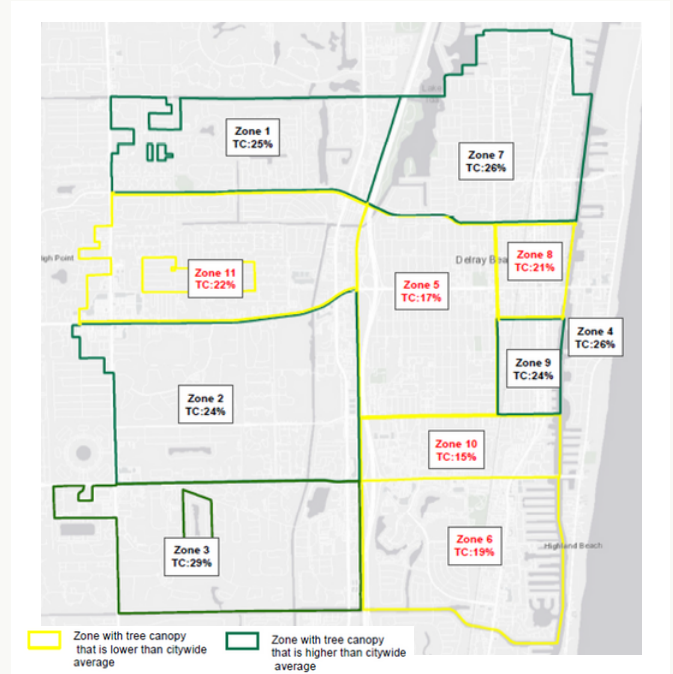
Delray Beach is dedicated to enhancing the quality of life in the community by enhancing the quality of the environment. Tree resources and the services they provide are vital to a healthy urban community.

Recognizing the important role that trees play, objectives were adopted in the Always Delray Comprehensive Plan, designed to enhance tree canopy. The Tree Canopy Assessment concluded that the citywide overall tree canopy coverage was approximately 23 percent and recommended that the City plant 10,000 trees in 5 years and increase the tree canopy to 28 percent by the year 2035.

A tree planting program was initiated as a primary action to increase the tree canopy. A one-year tree planting program contract was awarded beginning in mid-2020, resulting in the planting of 2,000 trees on City property, parks and rights-of-way, and partner properties. The project was substantially completed in June 2021.

To continue the tree planting program, the City entered into an agreement with Community Greening on June 14, 2022. The agreement is for a one-year tree planting program, with 3 subsequent yearly options for renewals, to perform the additional plantings necessary to reach the 10,000 tree goal. This effort will be funded by the Tree Trust Fund.

Estimated Cost: \$325,809.00.



BENEFITS

- Reduces Urban Heat Island Effect.
- Improves Water Quality.
- Reduces Erosion.
- Encourages Outdoor Activity and Improves Community Health
- Raises Property Values



#DELRAYBEACHCIP



CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

PINE GROVE PLAYGROUND

The playground and pavilion, enjoyed by many families throughout the years, are in need of an update. The replacement of the aging playground equipment and picnic area will bring new life to a currently under-utilized space and enjoyment to the community.

The project scope includes:

- Replacing the existing pavilion with a new, aesthetically appealing pavilion to encourage meetings, gatherings, and rental opportunities.
- Updating the existing playground to provide children with the benefits of social, physical, mental, and emotional development, as well as critical thinking, self-esteem, and the building of fine and gross motor skills.
- The playground will include safety surfacing that will absorb impact, and make walking, running, and jumping easier on the child.



Estimated Cost: \$225,000.

BENEFITS OF PLAY

- Promotes Socialization and Interaction with Other Children on the Playground.
- Mental Stimulation through Problem-solving.
- Engages the Imagination.
- Burns Energy and Helps Fight Childhood Obesity While Building Fine and Gross Motor Skills.
- Releases Tension, Relieves Anxiety and Promotes Good Mental Health.



CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

WAYFINDING SIGNAGE

The intent of wayfinding signage is to provide guidance and navigational information for local cultural, historical, and recreational locations and activities. Based on needs identified by the community, the project will replace existing outdated signage, improving direction and enhancing streetscapes. Funded by the Community Redevelopment Agency (CRA), the project is managed by the City and proposes installing custom fabricated post-mounted wayfinding signs with up to four variations in the size and design type.

Vehicular wayfinding signs:

- Trailblazers leading to downtown.
- Directional signs (up to two size forms).
- Parking identification signs (for public parking facilities).

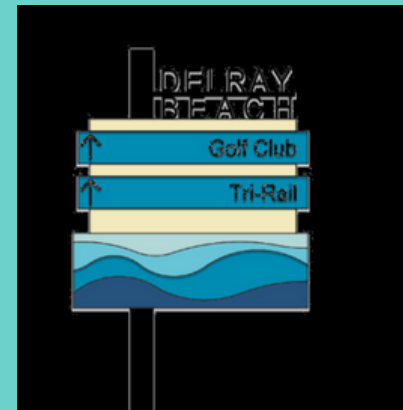
Pedestrian wayfinding signs:

- Static map.
- Directional signs.
- Trailblazers leading to specific destinations.
- Interactive map kiosk.

Gateway features:

- Boundary markers.
- "Welcome To" landmarks.

Design and Construction Estimated Costs:
\$1,600,000.



Signs guide residents and visitors by improving wayfinding and providing useful information, enhancing the overall user experience.



CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

LOWSON BOULEVARD FROM DOVER ROAD TO SE 5TH AVENUE (US-1/FEDERAL HIGHWAY)

Lowson Boulevard is a 3.45-mile collector roadway running east-west between S Military Trail and SE 6th Avenue. The City identified a need to improve Lowson Boulevard with new shared-use paths and sidewalks to improve pedestrian and bicyclist mobility. The project includes pavement rehabilitation, two pedestrian bridges over an existing canal along with drainage, signage, traffic signalization, and pavement marking improvements.

This project will improve Lowson Boulevard for a distance of 2.35-miles between Dover Road and SE 5th Avenue.

Estimated Construction Cost: \$5,300,000.

Contact: Jason Kaufman at 561-243-6235.

Website: lowsonimprovements.com

BENEFITS

- New Shared-Use Paths & Pedestrian Bridges.
- Drainage Improvements.
- New Bus Shelters and Pads.
- Rehabilitated Pavement.

DETAILS

The City secured a grant from Palm Beach Transportation Planning Agency (TPA). The TPA program funds on- and off-road pedestrian and bicycle facilities; infrastructure for improving non-driver access to public transportation for enhanced mobility; community improvement activities; environmental mitigation; recreational trail projects; safe routes to school projects; and projects for planning, designing, or constructing boulevards and other roadways largely in the right-of-way of formerly divided highways.

A combination of 10-feet to 12-feet wide shared-use paths and 5-feet to 6-feet wide sidewalks will be installed for the entire length of the project. Existing pavement will be rehabilitated with either full reconstruction of the road or milling and resurfacing. Two prefabricated pedestrian bridges will be installed above the E-4 Canal that runs parallel to an existing vehicular bridge on Lowson Boulevard.

Bus shelters and pads, curbs and gutters, ADA curb ramps, swales, guardrails, gravity walls, and drainage, will be constructed and signage and pavement markings will be added throughout the project.



CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

PALM TRAIL NEIGHBORHOOD IMPROVEMENTS

The Palm Trail neighborhood is a high traffic pedestrian area and the community has requested improvements to include additional pedestrian mobility, drainage improvements and a landscape tree overlay. This will improve sidewalk connectivity and ADA accessibility in the area to promote increased use of these outdoor amenities.

This study proposes to start an evaluation of existing right of way, identify concerns and solutions, and propose improvements in the area for consideration.

Estimated Study Cost: \$153,623.



BENEFITS

- Identifies Stormwater Needs.
- Provides an Inventory of Specimen Trees.
- Provides a Plan for Future Capital Improvement Projects.



CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

DELRAY BEACH SEABOARD AIR LINE RAILWAY STATION RECONSTRUCTION



The station opened in 1927 and operated as a train station until 1995. It was placed on the National Register of Historic Places in 1986. The City bought the building in 2005.

In February of 2020, the station was the target of arson. The building will be reconstructed and the City will endeavor to preserve as much of the existing structure as possible.

The new structure, which is inspired by the original building, will contain the City's Wellness Clinic and much-needed office space for various City departments.



Total Estimated Project Cost: \$5,100,000
Estimated Insurance Proceeds: \$3,500,000
Estimated Cost to City: \$1,600,000



CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

NORTH SWINTON AVENUE ROADWAY AND UNDERGROUND UTILITY IMPROVEMENTS

The Historic North Swinton Avenue is experiencing pavement deterioration including uneven surfaces of the roadways, asphalt cracking, and accelerated deterioration adversely impacting roadway stability and rideability. This has increased maintenance and shortened the lifespan of resurfacing projects. As part of this project, the City intends to address the deficiencies in the existing roadway and underground utility infrastructure.

In addition, there are non-continuous sidewalks that prohibit pedestrian connectivity throughout the roadway corridor. The City intends to provide improved bicycle/pedestrian connectivity along the North Swinton Avenue corridor, including the dedicated bicycle lanes within the NE 2nd Avenue (Seacrest Boulevard) corridor along NE 22nd Street, and improvements to the sidewalk located at the NE corner of NE 2nd Avenue and NE 22nd Street intersection that were not included in the NE 2nd Avenue Beautification Project. The City will also include drainage improvements at the SW corner of NE 2nd Avenue and NE 22nd Street. Additionally, drainage, lighting, signage and pavement markings, and landscaping will be addressed throughout the project limits.

Estimated Design and Construction Costs: \$5,756,764.

Contact: Jason Kaufman at 561-243-6235.

Website: [swintonutilityimprovements.com](https://www.swintonutilityimprovements.com)

PROJECT LIMITS

- Underground Utilities – NE/NW 3rd Street to NW 25th Court
- Reclaimed Water Branch 1 – Tangerine Trail to Plumosa School of the Arts South Campus
- Reclaimed Water Branch 2 – NE 17th Street to Plumosa School of the Arts South Campus
- Roadways – North of NE 4th Street (Lake Ida Road) to South of SW 36th Street (Northern city limits)

BENEFITS

- Provides Sidewalk Connectivity and Meet ADA Requirements.
- Implementation of Traffic Calming
- Preserves Historic Character and Enhances Landscaping.
- Drainage Improvements.
- Upgrades Underground Utilities.



CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

MEMBRANE SOFTENING PLANT

The City of Delray Beach draws its drinking water from the Biscayne/Surficial aquifer through 30 production wells. The water from these wells is high in iron, hardness, color and organics. The City has been utilizing Conventional Lime Softening to treat the water prior to delivery to its customers.

Aged infrastructure, upcoming stringent water quality regulations and the City's desire to produce outstanding drinking water required the City to seek an alternative treatment process, such as membrane filtration.

Drinking water produced by proper membrane filtration treatment is aesthetically pleasing water with no perceptible color and meets current and anticipated future water quality requirements.



Estimated Construction Cost: \$130,000,000.



BENEFITS

- Stabilizes Water Quality Out of the Plant and in the Distribution System.
- Softer Finished Water.
- Reduces Finished Water Color.
- Enhances Disinfection.
- Meets More Stringent Regulatory Requirements.



CAPITAL IMPROVEMENT PROGRAM

Project Highlight - Fiscal Year 2023/2027

CEMETERY MAUSOLEUM & COLUMBARIUM

The mausoleum is an external free-standing building that is an above-ground burial option where the casket is placed in a crypt and sealed. The deceased is memorialized with lettering placed on their crypt with their name, date of birth and death. The mausoleum also has niches for the placement of urns for cremations.

A columbarium is a wall structure that will connect all three mausoleums together and will contain niches for urns containing cremated remains.

The project scope includes:

- Two new mausoleums built on each side of the existing one. Each will consist of 282 single casket spaces, 48 tandem spaces, and 432 large niches.
- Granite crypt and niche doors.
- 8' sidewalks around the mausoleums with a 10' connecting walk to the road.
- LED lighting.
- 600 prefabricated (12"x12"x12") granite niches in the columbarium.

Estimated Design and Construction Costs: \$2,380,000.

BENEFITS

- Additional Burial Options.
- Enhances Overall Appearance of the Cemetery.
- Improves Mausoleum Lighting.
- Large Sidewalks Connecting Mausoleums.



115 Special Projects Fund


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



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	Tree Planting		
Project Location:	Citywide		
Department:	City Manager/Sustainability		
Contact Person:	Kent Edwards		
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation		
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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

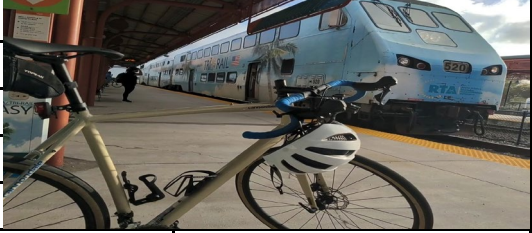
Notes: The expense amounts listed are best estimates, as the Year 2 Agreement has not been executed. FY 2024 and 2025 funding from Special Projects is based on potential deposits into the Tree Trust Fund, but the actual amount may vary.



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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
Date Project Began:	10/1/2022	Department Priority #:	1

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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

117 Recreation Impact Fee

Recreation Impact Fee Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Recreational Impact Fee	96,473	-	-	-	-
Prior Year Surplus	668,527	-	-	-	-
Financing	-	2,655,000	2,230,000	-	-
To be Determined	-	100,000	350,000	100,000	100,000
Sources Total	765,000	2,755,000	2,580,000	100,000	100,000
Recreation Impact Fee Uses	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	-	-	-	-
Restroom & Building Improvements	200,000	-	-	-	-
Restroom Trailer	115,000	-	-	-	-
Delray Raquet & Tennis Retaining Wall	-	225,000	-	-	-
Atlantic Dunes Park Improvements (East Park/West Parking Areas)	-	2,430,000	2,230,000	-	-
Mobile Stage	-	-	250,000	-	-
Uses Total	765,000	2,755,000	2,580,000	100,000	100,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Pine Grove Playground Improvements

Project Location:

Pine Grove Park

Department:

Parks & Recreation

Contact Person:

Sam Metott

Project Status:

☒ New Project ☐ Project Continuation

Date Project Began:

10/1/2022

Department Priority #: 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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

Project Description

Park restroom improvements and miscellaneous updates.

Project Justification / Relation to Other Projects

Due to the age and continued use of the restrooms throughout city parks, many are in need of renovations and updates. In addition, there are several other facilities throughout the parks that are in need of attention. These funds will be used to improve and enhance the conditions these facilities.

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
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
117 Recreation Impact	\$ 200,000					\$ 200,000
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	Restroom Trailer		
Project Location:	Various Locations		
Department:	Parks & Recreation		
Contact Person:	Sam Metott		
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
Date Project Began:	10/1/2022	Department Priority #:	6

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. Currently, the department is 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 when needed.

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
Totals	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 115,000					\$ 115,000
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

120 Gas Tax

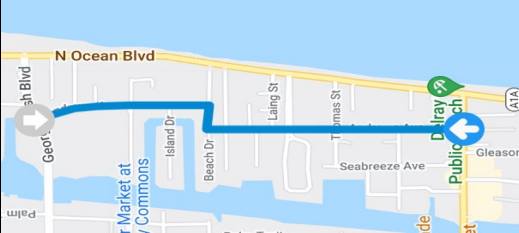
Gas Tax Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
State Revenue Sharing Local Option Gas Tax Five Cents	475,000	475,000	500,000	500,000	500,000
Prior Year Surplus	49,230	-	-	-	-
To be Determined	-	129,232	1,489,849	1,535,122	-
Sources Total	524,230	604,232	1,989,849	2,035,122	500,000
Gas Tax Uses	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
Uses Total	524,230	604,232	1,989,849	2,035,122	500,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	Andrews Avenue Complete Streets		
Project Location:	Andrews Avenue		
Department:	Public Works		
Contact Person:	Richard Pereira		
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
Date Project Began:	10/1/2022	Department Priority #:	

Project Description

This is a complete street project on Andrews Avenue between Atlantic Avenue and George Bush Boulevard. This project includes implementing traffic calming features, addressing continuity of sidewalks, bicycle accommodations via Sharrows, and landscaping.

Project Justification / Relation to Other Projects

This project is in response to resident requests for implementation of traffic calming features 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						\$ -
Totals	\$ 125,683	\$ 129,232	\$ 1,489,849	\$ 1,535,122	\$ -	\$ 3,279,886

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
						\$ -
						\$ -
						\$ -
Totals	\$ 125,683	\$ 129,232	\$ 1,489,849	\$ 1,535,122	\$ -	\$ 3,279,886

Funding Allocations

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

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Public ROW ADA Improvements

Project Location:

Municipal Beach

Department:

Public Works

Contact Person:

Cynthia Buisson

Project Status:

☐ New Project ☒ Project Continuation

Date Project Began:

Annual Task

Department Priority #:



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 shelves 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

332 Beach Restoration

Beach Restoration Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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
Sources Total	550,000	364,000	364,000	364,000	364,000
Beach Restoration Uses	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	-	-	-	-
Uses Total	550,000	364,000	364,000	364,000	364,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Beach Access French Drainage Improvements

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						\$ -
Totals	\$ 132,200	\$ -	\$ -	\$ -	\$ -	\$ 132,200

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
332 Beach Restoration	\$ 132,200					\$ 132,200
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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



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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

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 it's 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



Sea Turtle Nest - Monitoring

Municipal Beach

Public Works

Cynthia Buisson

☐ New Project ☒ Project Continuation

Annual Task

Department Priority #:



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.

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.

Spending By Fiscal Year

Funding Sources

Funding Allocations

Notes:	For three years following post-construction, the City will benefit from reimbursable cost shares with the State (21.835%). This grant funding listed above is reimbursable and an estimate and could vary +/- based on availability of funding allocations.
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City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

Project Description

Topographic (onshore) and bathymetric (offshore) surveys of the beach and offshore on the City's beach are conducted annually in the summer. The monitoring data is to 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Totals	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

Notes: Beach nourishment activities are partially funded by Federal, State and Local Grants. Grant funding listed is 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	886,632	-	-	-	-
Transfer from General Fund	3,210,000	-	-	-	-
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 - Southwest Alleyways	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 Boulevard Bike/Pedestrian Improvements	537,419	1,656,524	-	-	-
TPA - Brant Bridge (Lindell Loop) Connector	-	-	835,628	835,628	-
TPA - Barwick Road Bike/Pedestrian Improvements	691,817	1,543,523	-	-	-
TPA - Germantown Road Improvements	-	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	-	13,431,116	27,460,008	3,825,211	-
Sources Total	36,411,618	64,827,883	50,545,636	24,210,839	-
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 - Southwest Alleyways	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 Improvements	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	-	-	-	-
SWAT Team Heavy Vests	81,000	-	-	-	-
Old School Square Crest Theater Renovations	1,350,000	-	-	-	-
Backflow Preventer Installations	60,000	-	-	-	-
Tropic Isle Neighborhood Improvements	-	7,725,000	7,725,000	7,725,000	-
Fire Station Master Plan	-	1,800,000	14,779,410	-	-
Lease Payment - Self-Contained Breathing Apparatus (SCBA)	183,572	-	-	-	-
Uses Total	36,411,618	64,827,883	50,545,636	24,210,839	-



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 Street

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, 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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ 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

Project Title:

CRA - Northwest Neighborhood Improvements

Project Location:

I-95 to Swinton, from Atlantic Avenue to Lake Ida Road

Department:

Public Works

Contact Person:

Begona Krane

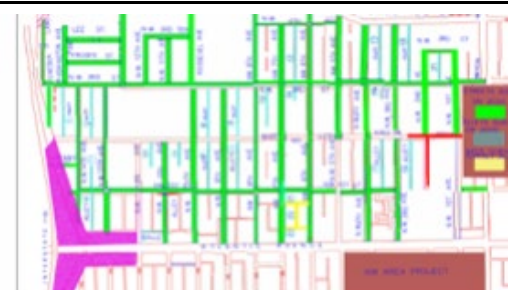
Project Status:

☐ New Project ☐ Project Continuation

Date Project Began:

2019

Department Priority #:



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 and alleyways, and to upgrade the underground utilities, stormwater system, 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ 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

Project Title:	CRA - SW Alleyways Pervious	
Project Location:	Southwest Neighborhood	
Department:	Public Works	
Contact Person:	Begona Krane	
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
Date Project Began:	10/1/2022	Department Priority #:

Project Description

This is a design/build for the Southwest 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 pervious concrete and improve 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ 1,620,000				\$ -	


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

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, permitting, 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	CRA - Osceola Park Neighborhood		
Project Location:	SE 1st Avenue		
Department:	Public Works		
Contact Person:	Begona Krane		
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation		
Date Project Began:	10/1/2022	Department Priority #:	

Project Description

This project involves construction of roadway, drainage, and parking improvements to SE 1st Avenue. 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 Avenue with sidewalks, pervious parking, utilities, drainage, and paving. This project will benefit the residents of SE 1st Avenue. □

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						\$ -
Totals	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

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
						\$ -
						\$ -
						\$ -
Totals	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Funding Allocations

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


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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
Date Project Began:	10/1/2022	Department Priority #: 2

Project Description

Purchase and installation of a pre-fabricated 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ 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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
Date Project Began:	10/1/2022	Department Priority #:	

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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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
Totals	\$ 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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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
Totals	\$ 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)

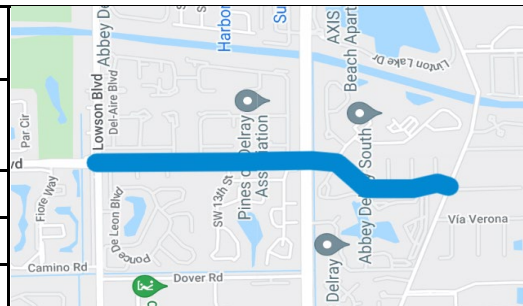
Project Status:

☐ 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

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



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:

**George Bush Boulevard
Reconstruction
NE 2nd Avenue to Ocean
Boulevard/SR-A1A**

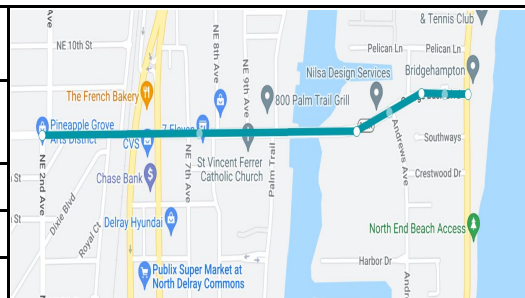
Public Works

Richard Pereira (17-116)

☐ New Project ☒ Project Continuation

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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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/US-1

Department:

Public Works

Contact Person:

Richard Pereira (17-074)

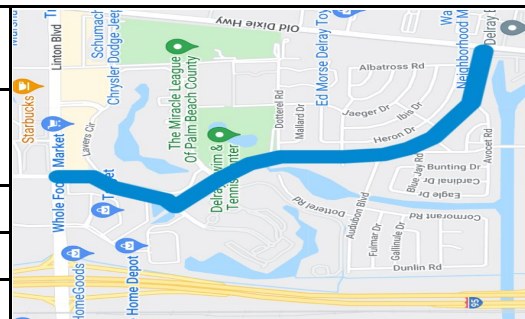
Project Status:

☐ 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 supported by City Commission 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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
Totals	\$ 537,419	\$ 1,656,524	\$ -	\$ -	\$ -	\$ 2,193,943

Notes: Design and construction to be managed by CoDB 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 Bridge (Lindell Loop)
Connector**

Project Location:

**Avocet Road/Blue Jay Turn/Carl
Bolter Drive**

Department:

Public Works

Contact Person:

Richard Pereira (20-015)

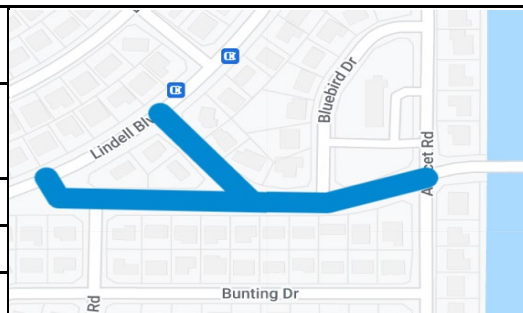
Project Status:

☐ New Project ☒ Project Continuation

Date Project Began:

10/1/2022

Department Priority #:



Project Description

This project will design and build 6-foot sidewalks adjacent to 6-foot bicycle 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 and supported by Resolution No. 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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
Totals	\$ -	\$ -	\$ 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/Pedestrian Improvements

Project Location:

Atlantic Avenue to Lake Ida Road

Department:

Public Works

Contact Person:

Richard Pereira (17-099)

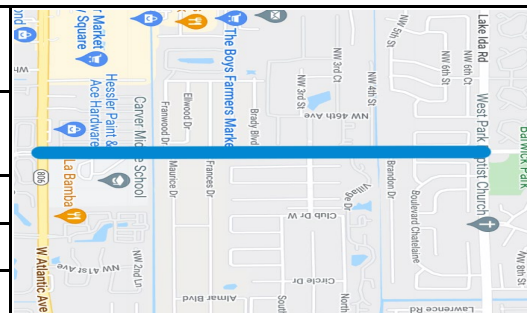
Project Status:

☐ New Project ☒ Project Continuation

Date Project Began:

02/2022

Department Priority #:



Project Description

Complete streets project to construct a multi-use pedestrian and bicycle trail, lighting, and 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 and supported by Resolution No. 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						\$ -
Totals	\$ 1,040,921	\$ 3,184,617	\$ 731,856	\$ -	\$ -	\$ 4,957,394

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
						\$ -
						\$ -
						\$ -
Totals	\$ 1,040,921	\$ 3,184,617	\$ 731,856	\$ -	\$ -	\$ 4,957,394

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
Totals	\$ 691,817	\$ 1,543,523	\$ -	\$ -	\$ -	\$ 2,235,340

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:

Germantown Road Improvements

Project Location:

Old Germantown Road to Congress Avenue

Department:

Public Works

Contact Person:

Richard Pereira (20-016)

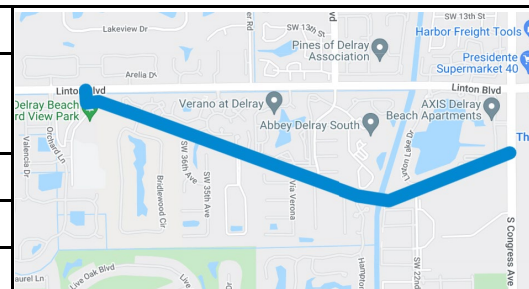
Project Status:

☒ New Project ☐ Project Continuation

Date Project Began:

10/1/2022

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	\$ 547,903					\$ 547,903
Construction		\$ 6,755,743	\$ 6,955,359			\$ 13,711,102
Public Arts Program						\$ -
CEI / Inspections		\$ 675,574	\$ 695,536			\$ 1,371,110
Equipment						\$ -
Totals	\$ 547,903	\$ 7,431,318	\$ 7,650,895	\$ -	\$ -	\$ 15,630,116

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
334 General Construction	\$ 547,903	\$ 2,724,863	\$ 7,650,895	\$ -	\$ -	\$ 10,923,661
						\$ -
						\$ -
						\$ -
Totals	\$ 547,903	\$ 2,724,863	\$ 7,650,895	\$ -	\$ -	\$ 10,923,661

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
Totals	\$ -	\$ 4,706,455	\$ -	\$ -	\$ -	\$ 4,706,455

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:	Palm Trail Median Improvements	
Project Location:	Palm Trail Neighborhood	
Department:	Development Services	
Contact Person:	Anthea Gianniotis	
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
Date Project Began:	11/1/2021	Department Priority #:

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 improvements to George Bush Boulevard. The project includes the installation of a landscaped median along the road resurfacing on the south side of Palm Trail by 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 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

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
Totals	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

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
						\$ -
						\$ -
						\$ -
Totals	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Funding Allocations

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

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:

Police Emergency Response Watercraft
Police Department
Police Department
Kristina Maricic
<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation
10/1/2022



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 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 (FIND) for \$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
Totals	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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
Totals	\$ 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 FIND grant.



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Phone System Replacement

Project Location:

100 NW 1st Avenue

Department:

Information Technology

Contact Person:

Don Marese

Project Status:

☒ New Project ☐ Project Continuation

Date Project Began:

10/1/2022

Department Priority #:

1



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
Totals	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000

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
						\$ -
						\$ -
						\$ -
Totals	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000

Funding Allocations

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

Notes:



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

Project Title:	SWAT Team Heavy Vests	
Project Location:	Police Department	
Department:	Police Department/Investigative	
Contact Person:	Anthony Martinez	
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
Date Project Began:	10/1/2022	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. Current vests 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
Totals	\$ 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
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

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City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

**Old School Square Crest Theater
Renovations**

Project Location:

51 NE 1st Ave

Department:

Public Works

Contact Person:

Michael Karali

Project Status:

☒ New Project ☐ Project Continuation

Date Project Began:

10/1/2022

Department Priority #:



Project Description

Renovation of the Old School Square (OSS) Crest Theater.

Project Justification / Relation to Other Projects

To restore the Crest Theater back to operational status. In 2022, the City of Delray Beach took back the responsibility of the OSS Campus. The previous tenants left the Crest Theater Building during renovations and it is currently an incomplete construction site. In order to resume operations, the building renovations must be complete.

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	\$ 1,200,000					\$ 1,200,000
Public Arts Program						\$ -
CEI / Inspections	\$ 150,000					\$ 150,000
Equipment						\$ -
Totals	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr. Total
334 General Construction	\$ 1,350,000					\$ 1,350,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

Funding Allocations

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

Notes:

377 Infrastructure Surtax

Infrastructure Surtax Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Interest on Investment	50,000	50,000	50,000	50,000	50,000
One Cent Sales Tax	5,274,693	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
Sources Total	10,779,840	15,917,281	7,937,825	7,936,626	7,939,104
Infrastructure Surtax Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Roadway Restoration	1,850,000	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	-	-	-
Catherine Drive	650,000	-	-	-	-
Contingency or Other Projects	374,693	-	-	-	-
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	-	-	-
Uses Total	10,779,840	15,917,281	7,937,825	7,936,626	7,939,104



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

Project Description

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

Project Justification / Relation to Other Projects

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	\$ 1,850,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 19,550,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 1,850,000	\$ 4,525,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 19,650,000

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 1,850,000	\$ 4,525,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 19,650,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,850,000	\$ 4,525,000	\$ 4,425,000	\$ 4,425,000	\$ 4,425,000	\$ 19,650,000

Funding Allocations

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

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 \$432K and for Local roads \$3.99 million (see second table below). This program is based on two pavement preservation approaches: milling & resurfacing and full depth reclamation. Add \$100K in FY2024 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 Station Reconstruction**

Project Location:

80 Depot Avenue

Department:

Public Works

Contact Person:

Kevin Matthews

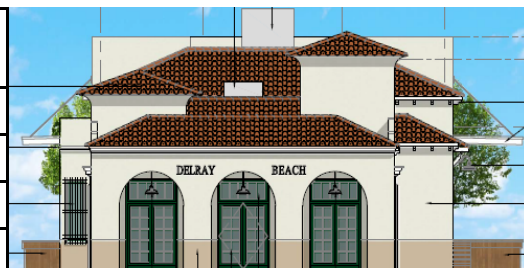
Project Status:

☐ 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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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)

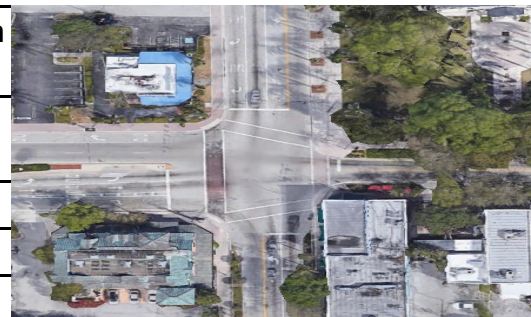
Project Status:

☐ 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 Avenue/Atlantic Avenue. Intersection to account for safer pedestrian and vehicular movements in the intersection. This project was presented to the City Commission on March 1, 2022.

Project Justification / Relation to Other Projects

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

Notes: Once approved by City Commission, engineering is estimated to take one year in design beginning October 2022 through October 2023. Construction is estimated to last 12 months beginning 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)

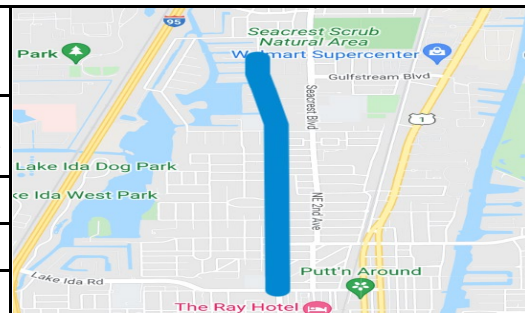
Project Status:

☐ 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						\$ -
Totals	\$ 4,842,764	\$ 4,839,404	\$ -	\$ -	\$ -	\$ 9,682,167

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
442 Water & Sewer R&R	\$ 1,360,817	\$ 1,359,872				\$ 2,720,689
						\$ -
						\$ -
Totals	\$ 4,842,764	\$ 4,839,404	\$ -	\$ -	\$ -	\$ 9,682,167

Funding Allocations

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

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: Catherine Drive Light

Project Location: Linton Boulevard/Catherine Drive

Department: Public Works

Contact Person: Begona Krane

Project Status: ☒ New Project ☐ Project Continuation

Date Project Began: 10/1/2022



Department Priority #:

Project Description

This is construction to widen Catherine Drive into three (3) lanes to include a 15-foot inbound lane and an outbound 12-foot left turn lane. This project is being done in conjunction with Palm Beach County (PBC) Roadway department and the addition of a traffic signal at referenced intersection.

Project Justification / Relation to Other Projects

The primary goal of the project is to improve the intersection at Catherine Drive for Palm Beach County to add a traffic signal. This project will benefit the residents of Catherine Drive and nearby associated neighborhoods.

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	\$ 500,000					\$ 500,000
Public Arts Program						\$ -
CEI / Inspections	\$ 150,000					\$ 150,000
Equipment						\$ -
Totals	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 650,000					\$ 650,000
						\$ -
						\$ -
						\$ -
Totals	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Funding Allocations

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

Notes:

442 Water and Sewer

Water and Sewer Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	-
Sources Total	23,540,232	43,582,395	69,674,350	36,120,600	-
Water and Sewer Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	-	-	-	-
Pump Station #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	-	-
Uses Total	23,540,232	43,582,395	69,674,350	36,120,600	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Tropic Isle Neighborhood Improvements

Project Location:

Tropic Isle

Department:

Public Works

Contact Person:

Isaac Kovner (19-015)

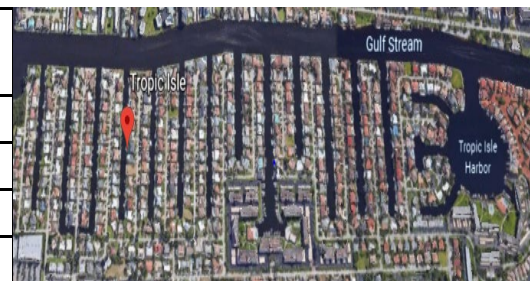
Project Status:

☐ 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		-	-	-	-	\$ -
Totals	\$ 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
334 General Construction		\$ 7,725,000	\$ 7,725,000	\$ 7,725,000		\$ 23,175,000
442 Water & Sewer R&R	\$ 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
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

Basis of Design was budgeted in FY21. 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 June 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)

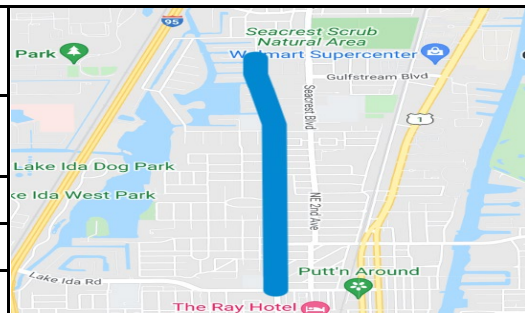
Project Status:

☐ 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						\$ -
Totals	\$ 4,842,764	\$ 4,839,404	\$ -	\$ -	\$ -	\$ 9,682,167

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
442 Water & Sewer R&R	\$ 1,360,817	\$ 1,359,872				\$ 2,720,689
						\$ -
						\$ -
Totals	\$ 4,842,764	\$ 4,839,404	\$ -	\$ -	\$ -	\$ 9,682,167

Funding Allocations

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

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 SW 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 (WTP). 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Water Treatment Plant Improvements

Project Location:

200 SW 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title: Upgrade to Telemetry System - SCADA

Project Location: 200 SW 6th Street

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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

South Central Regional Wastewater
Treatment Plant - Deep Injection Well

Project Location:

1801 N Congress Avenue

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 at the South Central Regional Wastewater Treatment Plant (SCRWWTP).

Project Justification / Relation to Other Projects

To meet the new Florida Department of Environmental Protection (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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Road	
Department:	Utilities	
Contact Person:	Juan Guevarez	
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> 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	\$ -		\$ -			\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	South Pump Generator Replacement	
Project Location:	434 S Swinton Avenue	
Department:	Utilities	
Contact Person:	Juan Guevarez	
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> 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 Swinton Operations Complex (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					\$ -
Construction	\$ 50,000					\$ 50,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 300,000					\$ 300,000
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

**Water Treatment Plant Filter Valve
Actuator Replacement**

Project Location:

200 SW 6th Street

Department:

Utilities

Contact Person:

Juan Guevarez

Project Status:

☒ New Project ☐ Project Continuation

Date Project Began:

10/1/2022

Department Priority #: 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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Laboratory - Replacement of Ion Chromograph Equipment

Project Location:

200 SW 6th Street

Department:

Utilities

Contact Person:

Juan Guevarez

Project Status:

☒ New Project ☐ Project Continuation

Date Project Began:

10/1/2022

Department Priority #: 8



Project Description

Replacement of existing ion chromograph instrument used at the laboratory.

Project Justification / Relation to Other Projects

Equipment is 13-years old and has reached it's 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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

**Forcemain 50 to SCRWWTP
Replacement**

Project Location:

**Lowson Boulevard/Congress
Avenue**

Department:

Utilities

Contact Person:

Robert Hunt

Project Status:

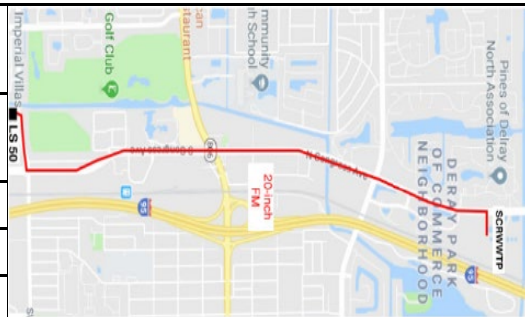
☐ New Project ☒ Project Continuation

Date Project Began:

10/1/2022

Department Priority #:

9



Project Description

Under RFQ#2020-027, design and construction of 2.5 miles of new parallel forcemain from Liftstation 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	\$ -					\$ -
Totals	\$ 350,000	\$ -	\$ 4,127,500	\$ 4,127,500	\$ -	\$ 8,605,000

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
						\$ -
						\$ -
						\$ -
Totals	\$ 350,000	\$ -	\$ 4,127,500	\$ 4,127,500	\$ -	\$ 8,605,000

Funding Allocations

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

Notes:



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	\$ -					\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

Project Description

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

Project Justification / Relation to Other Projects

The pump station is approximately 40-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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> 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-Con 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 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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
Date Project Began:	10/1/2022	Department Priority #: 13

Project Description

Maintenance of 3,098 of Utilities' water hydrants. This includes cleaning and painting hydrants in utility specified color painting, ID tagging to identify make, model, year of hydrant manufacture, and furnishing reflective road markers.

Project Justification / Relation to Other Projects

Regulatory compliance to maintain the integrity of the 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

445 Municipal Golf Course

Municipal Golf Course Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Prior Year Surplus	344,200	-	-	-	-
To be Determined	-	135,000	100,000	100,000	-
Sources Total	344,200	135,000	100,000	100,000	-
Municipal Golf Course Uses	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	-	-	-	-
Golf Club Renovation	93,450	135,000	100,000	100,000	-
Pro Shop Renovation	55,750	-	-	-	-
Uses Total	344,200	135,000	100,000	100,000	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Delray Beach Golf Course 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 Golf Club (DBGC).

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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

Delray Beach Golf Club Golf Course Equipment

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 #: 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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	Delray Beach Golf Club Renovation		
Project Location:	2200 Highland Avenue		
Department:	Parks & Recreation		
Contact Person:	Sam Metott		
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
Date Project Began:	10/1/2022	Department Priority #:	3

Project Description

Renovation of Delray Beach's Municipal Golf Club.

Project Justification / Relation to Other Projects

Renovation of the municipal golf club consisting of interior/exterior repairs and renovations, and rear patio upgrades to improve venue for rented events and to 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:

**Delray Beach Golf Club 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 the Delray Beach Golf Club Pro Shop.

Project Justification / Relation to Other Projects

Renovation of the pro shop 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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

446 Lakeview Golf Course

Lakeview Golf Course Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 conditions of the course to ensure an acceptable level of safety and play as well as attract more players.

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
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

448 Stormwater Utility

Stormwater Utility Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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	500,000	-	-	-	-
State Revolving Fund	2,519,431	-	-	-	-
To be Determined	-	13,273,600	10,044,500	290,000	250,000
Sources Total	5,444,211	14,523,600	11,294,500	1,540,000	250,000
Stormwater Utility Uses	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	-	-	-	-
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	-	-
Uses Total	5,444,211	14,523,600	11,294,500	1,540,000	250,000



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

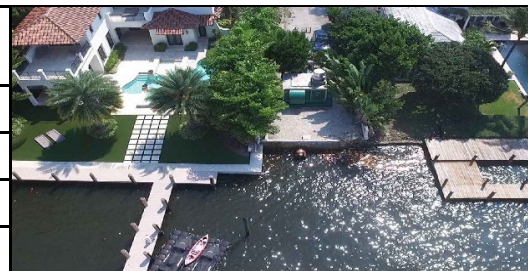
Project Status:

☒ 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 South Florida Water Management District (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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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
Totals	\$ 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:

Tropic Isle

Department:

Public Works

Contact Person:

Isaac Kovner (19-015)

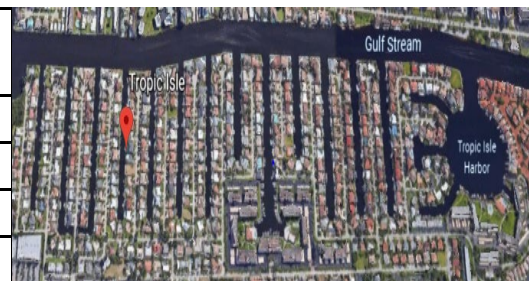
Project Status:

☐ 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		-	-	-	-	\$ -
Totals	\$ 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
334 General Construction		\$ 7,725,000	\$ 7,725,000	\$ 7,725,000		\$ 23,175,000
442 Water & Sewer R&R	\$ 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
Totals	\$ 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	\$ 142,280	\$ 6,457,720	\$ 6,600,000	\$ 6,600,000		\$ 19,800,000
Totals	\$ 142,280	\$ 6,457,720	\$ 6,600,000	\$ 6,600,000	\$ -	\$ 19,800,000


Notes: Basis of Design was budgeted in FY21. 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 June 2026. The costs for the undergrounding (engineering and construction) of the FPL, Comcast, and AT&T utilities are not included in this project. Florida Department of Environmental Protection (FDEP) Resiliency Grant.



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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
Totals	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000

Notes: State 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:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> 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's limits. Additionally, the master plan update will provide the City with opportunities to apply for a variety of stormwater/sea level rise related grants that can assist with offsetting the cost of infrastructure projects.

Financial Information

Spending By Fiscal Year

Expenses	FY 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						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

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

Project Description

Survey grade geolocate XYZ of existing storm sewer system, including inlets, catch basins, piping and outfalls.

Project Justification / Relation to Other Projects

The City maintains the existing stormwater infrastructure within city limits. The information provided by the survey will allow for timely and proactive maintenance of the 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	\$ 344,650					\$ 344,650
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

475 Cemetery

Cemetery Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Prior Year Surplus	750,000	-	-	-	-
To be Determined		750,000	750,000	750,000	-
Sources Total	-	750,000	750,000	750,000	-
Cemetery Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Cemetery Mausoleum	\$ 750,000	-	-	-	-
Uses Total	750,000	-	-	-	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	Cemetery Mausoleum	
Project Location:	700 SW 8th Avenue	
Department:	Parks & Recreation	
Contact Person:	Sam Metott	
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
Date Project Began:	10/1/2022	Department Priority #: 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	\$ 750,000			\$ 2,250,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 2,250,000

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
475 Cemetery	\$ 750,000	\$ 750,000	\$ 750,000			\$ 2,250,000
						\$ -
						\$ -
						\$ -
Totals	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 2,250,000

Funding Allocations

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

Notes:

501 City Garage


City Garage Sources	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Vehicle rentals	-	280,000	820,396	1,741,716	1,279,730
Auction proceeds	-	-	-	-	-
Scrap sales	-	-	-	-	-
Financing	2,328,573	-	-	-	-
Prior Year Surplus	-	-	-	-	-
Sources Total	2,328,573	280,000	820,396	1,741,716	1,279,730
City Garage Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Rescue 1461	558,073	-	-	-	-
Suppression Engine 0832	825,000	-	-	-	-
Vac-Con Truck	625,000	-	-	-	-
Stormwater Pump Maintenance Truck	80,500	-	-	-	-
Police Vehicles	240,000	240,000	240,000	240,000	-
Pickup Truck / Undercover Use	-	40,000	-	-	-
Rescue 1560	-	-	580,396	-	-
Rescue 1668	-	-	-	609,396	-
Suppression Engine 1131	-	-	-	892,320	-
Rescue 1763	-	-	-	-	639,865
Rescue 1769	-	-	-	-	639,865
Debt Payment	-	-	-	-	-
Uses Total	2,328,573	280,000	820,396	1,741,716	1,279,730



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	Rescue 1461		
Project Location:	501 W Atlantic Avenue		
Department:	Fire/Operations		
Contact Person:	Greg Giaccone		
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation		
Date Project Began:	10/1/2022	Department Priority #:	Fleet Replacement Cycle

Project Description

Replacement of one (1) Heavy Duty Rescue Truck (ambulance) as part of the established 10-year fleet replacement cycle. This project is being moved forward one 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
Totals	\$ 558,073	\$ -	\$ -	\$ -	\$ -	\$ 558,073

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
501 Garage	\$ 558,073					\$ 558,073
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 Avenue
Department: Fire/Operations
Contact Person: Greg Giaccone
Project Status: ☒ New Project ☐ Project Continuation
Date Project Began: 10/1/2022



Department Priority #: Fleet Replacement Cycle

Project Description

Replacement of one (1) 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, with 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
Totals	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
501 Garage	\$ 825,000					\$ 825,000
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


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



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title:	Vac-Con Truck	
Project Location:	434 S Swinton Avenue	
Department:	Utilities	
Contact Person:	Juan Guevarez	
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation	
Date Project Began:	10/1/2022	Department Priority #: Fleet Replacement Cycle

Project Description
Replacment of existing Vac-Con Truck.

Project Justification / Relation to Other Projects
Replacement of existing Vac-Con Truck #487 for Wastewater Collections Division. Originally purchased in 2007, the vehicle has exceeded it'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						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 625,000					\$ 625,000
Totals	\$ 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
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title: Stormwater Pump Maintenance Truck
Project Location: 434 S Swinton Avenue
Department: Public Works
Contact Person: Cynthia Buisson
Project Status: ☒ New Project ☐ Project Continuation
Date Project Began: 10/1/2022



Department Priority #:

Project Description

This request is for a F-350 maintenance truck with a crane lift for the two (2) 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
Totals	\$ 80,500	\$ -	\$ -	\$ -	\$ -	\$ 80,500

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
501 Garage	\$ 80,500					\$ 80,500
						\$ -
						\$ -
						\$ -
Totals	\$ 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						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2023 - 2027

Project Title: Police Vehicles
Project Location: 300 W Atlantic Avenue
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		\$ 960,000
Totals	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ -	\$ 960,000

Funding Sources

Funding Account	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	CIP 5 Yr Total
501 Garage	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000		\$ 960,000
						\$ -
						\$ -
						\$ -
Totals	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ -	\$ 960,000

Funding Allocations

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

Notes: