



Legislation Text

File #: 18-591, **Version:** 1

TO: Mayor and Commissioners
FROM: Timothy Stillings, Development Services Director
THROUGH: Mark R. Lauzier, City Manager
DATE: October 2, 2018

ORDINANCE NO. 21-18: UPDATE OF THE CITY OF DELRAY BEACH CAPITAL IMPROVEMENT ELEMENT WITH THE ADOPTED FIVE-YEAR CAPITAL IMPROVEMENT PLAN (FIRST READING)

Recommended Action:

Motion to approve Ordinance No. 21-18 updating Table CI-CIP to update the Capital Improvement Element of the Comprehensive Plan with the adopted five-year Capital Improvement Plan (CIP) and accepting the Planning and Zoning Board's finding of Consistency of the proposed 5-Year Capital Improvement Plan for FY 2018-19 through FY 2022-23, and FY 2018-19 Capital Improvement Budget with the City of Delray Beach Comprehensive Plan.

Background:

The full Capital Improvement Plan (CIP) is a listing of the projects that are more than \$25,000, which the City plans to initiate over the next five fiscal years. The Capital Improvement Budget (CIB) is the first year of that plan, to which the City Commission has committed funding as part of the adopted annual budget.

The Planning and Zoning Board, acting as the Local Planning Agency (LPA), has the responsibility to review the CIB and CIP annually and issue a statement of consistency with the Comprehensive Plan. This responsibility is expressed in the Capital Improvement Element Policies A-3.3, A-3.4 and A-3.5.

The entire CIP budget totals \$211.84 million for the next five years. The attached current adopted CIP (FY 2017-18 through FY 2021-22) and proposed CIP (FY2018-19 through FY2022-23) are organized by funds, and then line items. Line items can be individual project (i.e. Osceola Park Improvements), or annual allocations for repair and replacement such as "Vehicle Replacement". Expenditures on current projects which are not completed in the current fiscal year will "carry over" into the next fiscal year. The CIP outlines the project costs, the funding sources, and the estimated future operating costs/savings associated with each capital improvement. The CIP is designed to ensure that capital improvements will be made when and where they are needed.

Review By Others

The Planning and Zoning Board reviewed the proposed CIP and CIB at a public hearing held on August 20, 2018. On a 5 to 0 vote, the Board recommended that the CIP and CIB

are consistent with the Comprehensive Plan and recommended to the City Commission approval of Ordinance No. 21-18 to update the Capital Improvement Element of the Comprehensive Plan to reflect the new Five Year Capital Improvement Plan for FY 2018-19 through FY 2022-23. Concurrently, the Board recommended that additional research is conducted to find better ways to irrigate without using treated water.

City Attorney Review:

Approved as to form and legal sufficiency.

Funding Source/Financial Impact:

N/A

Timing of Request:

If passed, a public hearing will be held on October 16, 2018.