

ORDINANCE NO. 21-18

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF DELRAY BEACH, FLORIDA, UPDATING THE CAPITAL IMPROVEMENT PLAN SCHEDULE IN THE COMPREHENSIVE PLAN OF THE CITY OF DELRAY BEACH FOR FY 2018-19 TO FY 2022-23 IN ACCORDANCE WITH THE REQUIREMENTS OF POLICIES A-3.3, A-3.4 AND A-3.5 OF THE CAPITAL IMPROVEMENT ELEMENT; PROVIDING A CONFLICTS CLAUSE, A SEVERABILITY CLAUSE, PROVIDING AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WHEREAS, on November 28, 1989, the City Commission of City of Delray Beach adopted Ordinance 82-89 which adopted the Comprehensive Plan for the City of Delray Beach, as amended; and

WHEREAS, pursuant to Policies A-3.3, A-3.4 and A-3.5 of the Capital Improvement Element of the Comprehensive Plan, the City prepared a Five-Year Comprehensive Improvement Plan (CIP) for the period between FY 2018-19 to FY 2022-23, which addresses currently funded projects, projects under construction, and a five-year projection of projects more than \$25,000, and is described in "Table CI-CIP Five Year Capital Improvements Schedule for Projects > \$25,000" attached and incorporated herein as Exhibit "A"; and

WHEREAS, pursuant to Policy A-3.5 of the Capital Improvement Element of the Comprehensive Plan, the Planning and Zoning Board for the City of Delray Beach, sitting as the Local Planning Agency, has the responsibility to annually review the CIP and issue a statement of consistency with the Comprehensive Plan prior to the adoption of the CIP by the City Commission and;

WHEREAS, at its meeting of August 20, 2018, the Planning and Zoning Board reviewed the Five-Year CIP for FY 2018-19 to FY 2022-23 and the FY 2018-19 Capital Improvement Budget (CIB) at a public hearing and voted 5 to 0 to make a statement that the Five-Year CIP for FY 2018-19 to FY 2022-23 and FY 2018-19 CIB are consistent with the Comprehensive Plan; and

WHEREAS, at its meeting of October 2, 2018, the City Commission of the City of Delray Beach accepted the Planning and Zoning Board's findings and adopted the list of capital projects contained in the Five-Year CIP for FY 2018-19 to FY 2022-23 and the FY 2018-19 CIB; and

WHEREAS, at its meeting of October 16, 2018, the City Commission desires to update "Table CI-CIP Five Year Capital Improvements Schedule for Projects > \$25,000" in the Comprehensive Plan to reflect the capital projects schedule for the years FY 2018-19 to FY 2022-23; and

WHEREAS, pursuant to Section 163.3177(3)(b), *Florida Statutes*, modifications to update the five-year capital improvement schedule may be accomplished by ordinance and may not be deemed amendments to the Comprehensive Plan.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF DELRAY BEACH, FLORIDA, that:

Section 1. That the recitations set forth above are incorporated herein.

Section 2. That “Table CI-CIP Five Year Capital Improvements Schedule for Projects > \$25,000” which is attached hereto as Exhibit “A” and incorporated by reference herein is made part of the Capital Improvement Element in the Comprehensive Plan of the City of Delray Beach.

Section 3. Should any section or provision of this ordinance or any portion thereof, any paragraph, sentence, or word be declared by a court of competent jurisdiction to be invalid, such decision shall not affect the validity of the remainder hereof as a whole or part thereof other than the part declared to be invalid.

Section 4. All ordinances or parts of ordinances in conflict herewith be, and the same are hereby repealed.

Section 5. That this ordinance shall become effective immediately upon its passage on second and final reading.

PASSED AND ADOPTED in regular session on second and final reading on this the \_\_\_\_\_ day of \_\_\_\_\_, 2018.

ATTEST:

\_\_\_\_\_  
Shelly Petrolia, MAYOR

\_\_\_\_\_  
Katerri Johnson, City Clerk

First Reading\_\_\_\_\_

Second Reading\_\_\_\_\_

Approved as to form and legal sufficiency:

\_\_\_\_\_  
R. Max Lohman, City Attorney

**TABLE CI-CIP**  
**FIVE YEAR CAPITAL IMPROVEMENTS SCHEDULE FOR PROJECTS > \$25,000**

<b>PROJECT &amp; FUND</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b>FY 2018-2023</b>
<b>BEACH RESTORATION FUND</b>						
Beach Tilling	17,000	17,000	17,000	17,000	17,000	85,000
Pre Construction Engineering	1,050,000	0	0	0	0	1,050,000
Sea Turtles Monitoring	100,000	75,000	75,000	75,000	75,000	400,000
Constuction - Pre/Post	80,000	80,000	80,000	80,000	80,000	400,000
Coastal Dune Management Prog	150,000	150,000	150,000	150,000	150,000	750,000
Coastal Habitat Conservation Plan	0	80,000	0	0	0	80,000
Travel & Training	6,800	6,800	6,800	6,800	6,800	34,000
Repair & Maintenance	10,000	0	0	0	0	10,000
Memberships	1,000	0	0	0	0	1,000
<b>TOTALS:</b>	<b>1,414,800</b>	<b>408,800</b>	<b>328,800</b>	<b>328,800</b>	<b>328,800</b>	<b>2,810,000</b>
<b>GENERAL CONSTRUCTION</b>						
CRA - Parking Lot/Garage Repair	0	113,018	2,000,000	3,000,000	0	5113018
CRA - SW 4th, 6th & 7th Alley	6,888,194	0	0	0	0	6,888,194
CRA - Wayfinding Signage	400,000	0	0	0	0	400,000
CRA - Catherine Strong Park	0	0	800,000	4,000,000	4,000,000	8,800,000
CRA - Hilltopper Rest/Concession	600,000	0	0	0	0	600,000
CRA - Trolley Replacement	500,000	0	0	0	0	500,000
SFRTA - Trolley Replacement	0	0	860,000	0	0	860,000
CRA - NW Neighborhood Redesign	1,000,000	2,000,000	8,000,000	0	0	11,000,000
CRA - Swinton/Atlantic	500,000	3,000,000	0	0	0	3,500,000
CRA - Pompey Park Master Plan	550,000	2,000,000	10,000,000	0	0	12,550,000
CRA - NE 3rd Ave/NE 3rd St Art AI	2,000,000	0	0	0	0	2,000,000
CRA - Osceola Park Improvements	1,000,000	6,000,000	6,000,000	0	0	13,000,000
CRA - Block 63 Improvements	265,000	0	0	0	0	265,000

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CRA - NW 5th Alley	740,000	0	0	0	0	740,000
CRA - Swinton Complete Street	200,000	886,982	0	0	0	1,086,982
CRA - Merritt Park Playground	200,000	0	0	0	0	200,000
CRA - SW Neighborhood Alleys	930,000	0	0	0	0	930,000
CRA - OSS Park Upgrades	700,000	0	0	0	0	700,000
Barwick Park Trail Resurfacing	250,000	0	0	0	0	250,000
RR Xing Maintenance to FEC	125,000	125,000	125,000	125,000	125,000	625,000
Roofs/HVAC	300,000	0	0	0	0	300,000
Community Beautification	200,000	0	0	0	0	200,000
IT Infrastructure	250,000	0	0	0	0	250,000
Equipment Replacement	500,000	0	0	0	0	500,000
Multi Generational Initiative	500,000	0	0	0	0	500,000
Comm Vulnerability & Climate Action	125,000	150,000	0	0	0	275,000
FDOT Lowson Blvd Ped Bridge	500,000	4,791,978	0	0	0	5,291,978
FDOT Homewood Blvd	0	360,000	1,032,926	0	0	1,392,926
FDOT Lindell Blvd Loop	0	0	339,399	2,262,669	0	2,602,068
FDOT Lindell Blvd Compl Street	0	0	1,628,243	10,854,951	0	12,483,194
FDOT Barwick Rd Compl Street	0	0	1,418,505	9,456,704	0	10,875,209
FDOT Lowson/Mil/Cong/SE 6th Ave	0	0	0	4,786,978	0	4,786,978
<b>TOTALS:</b>	<b>19,223,194</b>	<b>19,426,978</b>	<b>32,204,073</b>	<b>34,486,302</b>	<b>4,125,000</b>	<b>109,465,547</b>
<b>INFRASTRUCTURE SURTAX</b>						
Atlantic Dunes Park	300,000	515,000	0	0	0	815,000
Citywide Bridge R&M	720,000	420,000	420,000	0	0	1,560,000
Beach Master Plan Ph II	1,450,000	0	0	0	0	1,450,000
Historic Train Depot Reno	1,800,000	1,000,000	0	0	0	2,800,000
Bexley Park Restroom Const	300,000	0	0	0	0	300,000

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IT Fiber Optics FS111 to PD	80,000	0	0	0	0	80,000
Currie Commons Plygr Reno	0	300,000	0	0	0	300,000
EOC FS 113	4,785,000	0	0	0	0	4,785,000
Vetern's Pk-PB, Bocce, Shflbd	350,000	0	0	0	0	350,000
MGC-Clubhouse/Kitchen	0	299,000	0	0	0	299,000
FS111 Category 5 Upgrades	200,000	1,800,000	0	0	0	2,000,000
City Center Conceptual Plan	400,000	400,000	0	0	0	800,000
Restore City Owned Parking Lots	750,000	500,000	0	0	0	1,250,000
Atlantic Ave Improvements	400,000	0	0	0	0	400,000
Facility Improvements	395,000	0	0	0	0	395,000
Facilites Master Plan	80,000	0	0	0	0	80,000
Roadway Restoration	2,500,000	2,500,000	0	0	0	5,000,000
ADA Improvements	400,000	400,000	0	0	0	800,000
Pavement Preservation/Sealing	150,000	150,000	150,000	0	0	450,000
Marine Way	2,840,000	0	0	0	0	2,840,000
NE 2nd Ave/Seacrest Ph 3	1,897,764	0	0	0	0	1,897,764
City Marina Seawall Reno	3,500,000	0	0	0	0	3,500,000
Repair Pavers Atlantic	250,000	0	0	0	0	250,000
<b>TOTALS:</b>	<b>23,547,764</b>	<b>8,284,000</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>32,401,764</b>
<b>MARINA</b>						
Operating Costs	95,194	99,954	104,951	110,199	115,709	526,007
<b>TOTALS:</b>	<b>95,194</b>	<b>99,954</b>	<b>104,951</b>	<b>110,199</b>	<b>115,709</b>	<b>526,007</b>
<b>WATER &amp; SEWER NEW CAPITAL</b>						
Building for generators	125,000	660,000	0	0	0	785,000
LS 50 Capacity Analysis	150,000	1,950,000	0	0	0	2,100,000

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Reclaim Water Area 10	200,000	2,475,000	0	0	0	2,675,000
Reclaim Water Area 15	0	0	200,000	2,475,000	0	2,675,000
Reclaim Water Area 8	0	0	0	200,000	2,475,000	2,675,000
SCRWWTP City Share	650,000	700,000	750,000	800,000	850,000	3,750,000
Utility Cond Assmnt Ph2&3	475,000	1,175,000	0	0	0	1,650,000
SOC Space Plan	100,000	800,000	2,500,000	0	0	3,400,000
<b>TOTALS:</b>	<b>1,700,000</b>	<b>7,760,000</b>	<b>3,450,000</b>	<b>3,475,000</b>	<b>3,325,000</b>	<b>19,710,000</b>

**WATER SEWER RENEWAL AND REPLACEMENT**

1 1/2 Ton DRW Trucks (GM)	120,000	0	0	0	0	120,000
1/2 Ton Trucks (Amgr & Super)	60,000	0	0	0	0	60,000
LS Wet Well Rehab	120,000	120,000	120,000	120,000	120,000	600,000
Chlorine Residual Mgmt	200,000	0	0	0	0	200,000
Delray Shores WM Upg Ph 3	1,565,200	0	0	0	0	1,565,200
Delray Shores WM Upg Ph 4	0	830,280	0	0	0	830,280
Elevated Storage Tank Maint	25,000	27,000	27,000	28,000	28,000	135,000
FDOT Atl Ave at I-95	200,000	0	0	0	0	200,000
FDOT Linton at I-95	200,000	0	0	0	0	200,000
FDOT US-1	30,000	0	0	0	0	30,000
Force Main Upg 58A & 87	1,380,000	0	0	0	0	1,380,000
Gas Chrom/Mass Spec System	120,000	800,000	2,500,000	0	0	3,420,000
Intracoastal Waterway Crossings	1,650,000	0	0	0	0	1,650,000
Lake Ida Force Main ARV Repl	220,000	0	0	0	0	220,000
Large Meter Replacement	50,000	50,000	50,000	50,000	50,000	250,000
LS Rehabilitation	200,000	200,000	200,000	200,000	200,000	1,000,000
Owens Baker Water Stor Tank Reh	67,500	25,000	25,000	25,000	25,000	167,500
Production Well Rehabilitation	300,000	300,000	300,000	300,000	300,000	1,500,000

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Sanitary Sewer Manhole Rehab	100,000	100,000	100,000	100,000	100,000	500,000
Sanitary Sewer Main Rehab	300,000	300,000	300,000	300,000	300,000	1,500,000
SCRWWTP City's Cont for R&R	84,000	85,000	85,000	90,000	90,000	434,000
Small Water Meter R&R	50,000	50,000	50,000	50,000	50,000	250,000
Swinton Ave Complete Street	70,000	1,500,000	0	0	0	1,570,000
Tropic Palms WM Ph 2	0	1,009,125	0	0	0	1,009,125
Upgrade of LS Telemetry System	5,100,000	0	0	0	0	5,100,000
Water Line Service Relocations	25,000	25,000	25,000	25,000	25,000	125,000
Water Valve R&R	36,000	36,000	36,000	36,000	36,000	180,000
WTP Bleach Tank Sun Covers	110,000	0	0	0	0	110,000
WTP Bleach Tank	110,000	0	0	0	0	110,000
WTP Clarifier Rehabilitation	275,000	0	0	0	0	275,000
Water Supply and Treatment Implementation Plan & Wellsite Development	1,250,000	2,750,000	5,000,000	6,000,000	5,000,000	20,000,000
WTP Filter Drain Valves	264,000	0	0	0	0	264,000
WTP Raw Water Aertion System	385,000	800,000	2,500,000	0	0	3,685,000
WTP Lime Slaker Replacement	223,000	0	0	0	0	223,000
Wastewater Collection System I&I St	250,000	1,200,000	1,200,000	0	0	2,650,000
Project Reserve	0	0	0	0	0	0
<b>TOTALS:</b>	<b>15,139,700</b>	<b>10,207,405</b>	<b>12,518,000</b>	<b>7,324,000</b>	<b>6,324,000</b>	<b>51,513,105</b>
<b>MUNICIPAL GOLF COURSE</b>						
Other Machinery & Eqpt	126,680	125,000	125,000	125,000	125,000	626,680
<b>TOTALS:</b>	<b>126,680</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>626,680</b>

**LAKEVIEW GOLF COURSE**

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Other Machinery & Eqpt	0	30,000	30,000	30,000	30,000	120,000
<b>TOTALS:</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>

**STORMWATER UTILITY FUND**

Delray Shores WM Upg Ph 3	159,800	0	0	0	0	159,800
Tropic Isles Roadway Eval	100,000	0	0	0	0	100,000
Delray Shores WM Upg Ph 4	0	49,720	0	0	0	49,720
Drainage Swales	100,000	100,000	100,000	100,000	0	400,000
Generator Feasibility Study	50,000	0	0	0	0	50,000
NE 2Av/Seacrest Blvd	55,000	50,000	76,000	100,000	0	281,000
Recl Water Sys Exp Area 15	0	0	825,000	0	0	825,000
Recl Water Sys Exp Area 10	0	825,000	0	0	0	825,000
Recl Water Sys Exp Area 8	0	0	0	825,000	0	825,000
SW Mgmt Area Fencing	25,000	0	0	0	0	25,000
SW Master Plan Project Impl	0	360,000	360,000	360,000	360,000	1,440,000
SW Pipe Lining on Barrier Island	750,000	500,000	500,000	0	0	1,750,000
Thomas Pump Station Upg	892,500	0	0	0	0	892,500
Tropic Palms WM Upg Ph 2	0	543,375	0	0	0	543,375
<b>TOTALS:</b>	<b>2,132,300</b>	<b>2,428,095</b>	<b>1,861,000</b>	<b>1,385,000</b>	<b>360,000</b>	<b>8,166,395</b>

**CITY GARAGE**

ALS Rescue 200864	472,500	0	0	0	0	472,500
ALS Rescue 201167	0	0	496,125	0	0	496,125
ALS 100' Platform 0950	0	1,500,000	0	0	0	1,500,000
Bear Cat - Police	300,000	0	0	0	0	300,000



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Special Ops Vehicle 0684	0	0	880,000	0	0	880,000
Vehicle Replacement	2,156,090	1,489,062	1,674,618	3,113,658	3,177,831	11,611,259
Vehicle Restoration	95,000	95,000	95,000	95,000	95,000	475,000
<b>TOTALS:</b>	<b>3,023,590</b>	<b>3,084,062</b>	<b>3,145,743</b>	<b>3,208,658</b>	<b>3,272,831</b>	<b>15,734,884</b>

**\*The above totals do not include Operating Expenses, Project Reserves or Debt Service Bonds**