

*City of Delray Beach*



# CAPITAL IMPROVEMENT PROGRAM

AMENDED DECEMBER 1, 2020

FISCAL YEAR 2021-2025

# **Delray Beach Florida**



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## Special Projects Fund

<i><b>Special Projects Sources</b></i>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Prior Year Surplus	497,600	-	-	-	-
<b>Sources Total</b>	<b>\$ 497,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Special Projects Uses</b>					
Bicycle & Pedestrian Master Plan	197,600	-	-	-	-
Old School Square Garage - Painting	250,000	-	-	-	-
Old School Square Garage - Concrete Repair	50,000	-	-	-	-
<b>Uses Total</b>	<b>\$ 497,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Development Services	<b>Project Status:</b>	Ready to Engage Consultant
<b>Project Title:</b>	Bicycle & Pedestrian Master Plan	<b>Project Start/End Date:</b>	Oct-20      Sep-21
<b>Project Location:</b>	Citywide	<b>Project Number:</b>	TBD

Project Scope/Justification	Project Description				
<p>The Bicycle and Pedestrian Master Plan will identify and establish prioritization (using a high degree of public participation) of needed bicycle and pedestrian infrastructure for the city. The project will identify any ADA issues to remediate, determine improvements to increase quality of life for residents, help prioritize future funding allocations, and establish a basis for future transportation grant applications. The project will accomplish the following:</p> <p>-Public Engagement: Various methods will be used to collect input, including online surveys</p> <p>-Analyzing Transportation Data: Travel Demand for Active Modes, Safety Analysis, Demand Analysis</p> <p>-Improving Capital Project Grant Submissions: Determining desired and priority routes, needs and design preferences</p> <p>-Evaluating Regulations and Ordinances: Strategies for managing new modes of transportation</p> <p>-Creating Design Guidelines: Methods for improving tree canopy coverage in the City, along with recommendations for right-of-way design.</p>	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges				
	<b>Type:</b>	<b>New</b> <input checked="" type="checkbox"/>	<b>Replacement</b> <input type="checkbox"/>	<b>Reconstruction</b> <input type="checkbox"/>	<b>Renovation</b> <input type="checkbox"/>
<p>A Citywide Bicycle and Pedestrian Master Plan has been identified as an important tool to determine and prioritize bike-ped infrastructure needs prior to the initiation of public infrastructure projects and grant submittals. The recently adopted Always Delray Comprehensive Plan established a Bicycle and Pedestrian Master Plan as a priority project, for completion by 2022.</p>	<b>City Commission Priority:</b> Improve Transportation & Mobility				

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architect Design/ Prelim Study	-	197,600	-	-	-	-	-	197,600	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 197,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,600	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	197,600	-	-	-	-	-	197,600	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 197,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,600	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:**

**Project Title:** Old School Square Garage - Painting **Project Start/End Date:** 2021/Oct 2021

**Project Location:** **Project Number:** new8

Project Scope/Justification	Project Description
The garage is need of painting as well as sealing the concrete floor to prevent leaks onto the first floor.	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration
Old School Square Garage - painting and sealing	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	250,000	-	-	-	-	-	250,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	250,000	-	-	-	-	-	250,000	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:**

**Project Title:** Old School Square Garage - Concrete Repair **Project Start/End Date:** 2021/Oct 2021

**Project Location:** **Project Number:** new7

Project Scope/Justification	Project Description
There are multiple areas throughout the garage that require concrete repairs to prevent damaged concrete from falling creating an unsafe hazard.	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration
Old School Square Garage concrete repair	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	50,000	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	50,000	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Recreation Impact Fee Fund

<b><i>Recreation Impact Fee Sources</i></b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Recreation Impact Fee	150,000	-	-	-	-
Prior Year Surplus	400,000	-	-	-	-
<b>Sources Total</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><i>Recreation Impact Fee Uses</i></b>					
Barwick Park Playground Replacement	400,000	-	-	-	-
Anchor Park Playground Replacement	150,000	-	-	-	-
<b>Uses Total</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

**Department/Division:** Parks and Recreation

**Project Status:**

**Project Title:** Barwick Park Playground

**Project Start/End Date:**

**Project Location:**

**Project Number:**

Project Scope/Justification	Project Description				
Replacement of Barwick Park playground with a added shade structure feature. Suppliers to design a play system that meets or exceeds all current federal standards and ADA requirements. The proposals shall include the costs of delivered play systems as designed, inclusive of the equipment structures, components, hardware, detailed technical installation instructions and maintenance and operations manuals from manufacturer. The current playground has exceeded its life expectancy with heavy wear and tear. This project will address safety concerns of the current structure in place.	Category: Parks, Recreation & Leisure Facilities				
	Type:	New <input type="checkbox"/>	Replacement <input checked="" type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Health, Safety, & Quality of Life				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	400,000	-	-	-	-	-	400,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	400,000	-	-	-	-	-	400,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Parks and Recreation	<b>Project Status:</b>
<b>Project Title:</b>	Anchor Park Playground	<b>Project Start/End Date:</b>
<b>Project Location:</b>		<b>Project Number:</b>

Project Scope/Justification	Project Description
Replacement of Anchor Park playground with a added shade structure feature. Suppliers to design a play system that meets or exceeds all current federal standards and ADA requirements. The proposals shall include the costs of delivered play systems as designed, inclusive of the equipment structures, components, hardware, detailed technical installation instructions and maintenance and operations manuals from manufacturer. The current playground has exceeded its life expectancy with heavy wear and tear. This project will address safety concerns of the current structure in place.	<b>Category:</b> Parks, Recreation & Leisure Facilities
	<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: center;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input checked="" type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Health, Safety, & Quality of Life

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	150,000	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	150,000	-	-	-	-	-	150,000
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Impact to Operating								
	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Delray Beach Florida



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## Beach Restoration

<b>Beach Restoration Sources</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Federal Grants	437,000	-	-	-	-
State Grants	-	-	-	-	-
County Grants	-	-	-	-	-
Transfer from General Fund	154,447	-	-	-	-
To Be Determined	-	14,414,300	354,300	354,300	354,300
Prior Year Surplus	-	-	-	-	-
<b>Sources Total</b>	<b>\$ 591,447</b>	<b>\$ 14,414,300</b>	<b>\$ 354,300</b>	<b>\$ 354,300</b>	<b>\$ 354,300</b>
<b>Beach Restoration Uses</b>					
Beach Nourishment Construction - Pre/Post	80,000	80,000	80,000	80,000	80,000
Sea Turtles Monitoring	100,000	100,000	100,000	100,000	100,000
Beach Renourishment - 6th	220,000	14,060,000	-	-	-
Coastal Dune Management Prog	150,000	150,000	150,000	150,000	150,000
Travel & Training	6,800	6,800	6,800	6,800	6,800
Repair & Maintenance	10,000	10,000	10,000	10,000	10,000
Memberships	7,500	7,500	7,500	7,500	7,500
Contingency	17,147	-	-	-	-
<b>Uses Total</b>	<b>\$ 591,447</b>	<b>\$ 14,414,300</b>	<b>\$ 354,300</b>	<b>\$ 354,300</b>	<b>\$ 354,300</b>

\*Budgeted Federal funds for previous year projects of \$377,000

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Annual permit required monitoring.
<b>Project Title:</b>	Beach Nourishment - Monitoring	<b>Project Start/End Date:</b>	2021/Continuous - Annual Task
<b>Project Location:</b>		<b>Project Number:</b>	17-081m

Project Scope/Justification	Project Description				
The City has one of the most successful beach maintenance and preservation programs in the United States. Since 1973, the beach has been successfully maintained through five periodic beach renourishments and two storm repair projects. The next periodic renourishment is projected for Winter 2021. The City performs these beach monitoring / surveying activities annually to comply with permit requirements and track performance of the beach system. Beach nourishment activities are partially funded by Federal, State and Local Grants. (Grant funding listed below is an estimate and could vary +/- based on availability of funding allocations)	Category: Beautification - Public Areas and Medians				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
Topographic (onshore) and bathymetric (offshore) surveys of the beach and offshore on Delray's Beach to be conducted during the Summer of 2021. The monitoring data will be used to assess, with quantitative measurements, the performance of the beach replenishment projects. The monitoring data will provide the City, FDEP, and USACE information necessary to continue planning for the next renourishment project and evaluate the beach performance.	City Commission Priority: Economic Vitality & Education				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	80,000	80,000	80,000	80,000	80,000	-	400,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 400,000
Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	60,000	-	-	-	-	-	60,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	20,000	-	-	-	-	-	20,000
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	80,000	80,000	80,000	80,000	-	320,000
<b>TOTAL</b>	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 400,000
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Annual permit required monitoring.
<b>Project Title:</b>	Sea Turtle Nest Monitoring on City's Beaches	<b>Project Start/End Date:</b>	2021/Continuous - Annual Task
<b>Project Location:</b>		<b>Project Number:</b>	17-081st

Project Scope/Justification	Project Description				
<p>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. This CIP request is for the annual sea turtle monitoring costs.</p> <p>The City of Delray Beach Marine Turtle Conservation program began in 1984 and includes annual sea turtle nesting monitoring of the City’s 2.8- mile long beach area beginning just north of the Highland Beach/Delray Beach boundary to just south of the Ocean Ridge/Delray Beach City limit. The sea turtles that nest on Florida Beaches are either endangered or threatened and are protected under the Federal Endangered Species Act of 1973 and Florida’s Marine Turtle Protection Act (379.2431, Florida Statutes). The City is environmentally sensitive to the endangered sea turtles species and understands the value that this information provides to the FWC and other environmental agencies.</p> <p>Annual sea turtle nesting monitoring including daily nesting surveys, lighting surveys, several public outreach events (nesting excavation) and reporting to the Florida Wildlife Commission.</p>	<b>Category:</b> Beautification - Public Areas and Medians				
	<b>Type:</b>	<b>New</b> <input type="checkbox"/>	<b>Replacement</b> <input type="checkbox"/>	<b>Reconstruction</b> <input type="checkbox"/>	<b>Renovation</b> <input type="checkbox"/>
	<b>City Commission Priority:</b> Economic Vitality & Education				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	100,000	100,000	100,000	100,000	100,000	100,000	-	600,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	90,000	90,000	-	-	-	-	-	180,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	10,000	10,000	-	-	-	-	-	20,000
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	100,000	100,000	100,000	100,000	-	400,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Permitting and Engineering
<b>Project Title:</b>	Beach Nourishment	<b>Project Start/End Date:</b>	2021/Apr 2022
<b>Project Location:</b>		<b>Project Number:</b>	17-081n

Project Scope/Justification	Project Description				
The City has one of the most successful beach maintenance and preservation programs in the United States. Since 1973, the beach has been successfully maintained through five periodic beach renourishments and two storm repair projects. The City renourishes our beach approximately every 8 years, the next periodic renourishment is projected for Winter 2021.	Category: Beautification - Public Areas and Medians				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Economic Vitality & Education				
The City is preparing for our 6th regular beach renourishment for Winter 2021. The City renourishes its beach approximately every 8 years, by dredging sand from the City's offshore borrow area onto our beach and spreading the sand into our permitted construction template that will widen and "build up" our beach.					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	1,076,613	220,000	-	-	-	-	-	1,296,613
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	14,060,000	-	-	-	-	14,060,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,076,613</b>	<b>\$ 220,000</b>	<b>\$ 14,060,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,356,613</b>

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	190,000	-	-	-	-	-	190,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	30,000	-	-	-	-	-	30,000
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	1,076,613	-	-	-	-	-	-	1,076,613
To Be Determined	-	-	14,060,000	-	-	-	-	14,060,000
<b>TOTAL</b>	<b>\$ 1,076,613</b>	<b>\$ 220,000</b>	<b>\$ 14,060,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,356,613</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Annual Task
<b>Project Title:</b>	Dune Mangement	<b>Project Start/End Date:</b>	2021/Continous - Annual Task
<b>Project Location:</b>		<b>Project Number:</b>	19-002

Project Scope/Justification	Project Description				
The City maintains a thriving coastal beach and strand dune ecosystem. 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 that can reduce flooding and wave damage during heavy storms. The sandy dune also provide 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 engineer, recreational, aesthetic and maintenance needs.	Category: Beautification - Public Areas and Medians				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
This project will provide active management of the various dune managment requirements, including invasive exotic species removal, strand zone pruning, planting specifications, fertilization, irrigation, survival criteria and replanting.	City Commission Priority: Economic Vitality & Education				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	150,000	150,000	150,000	150,000	150,000	-	750,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	150,000	-	-	-	-	-	150,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	150,000	150,000	150,000	150,000	-	600,000
<b>TOTAL</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Delray Beach Florida



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## General Construction

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>General Construction Sources</b>					
Prior Year Surplus	1,850,962	183,572	-	-	-
Prior Year Project Reserve (includes FS#113 18/19 Budget \$6 million)	6,090,000	-	-	-	-
Interest Earnings	80,756	80,756	80,756	80,756	80,756
CRA - NE 3rd St. Streetscape Improvements	1,651,298	-	-	-	-
CRA - Osceola Park Improvements	5,173,950	-	-	-	-
CRA - Pompey Park	2,900,000	-	-	-	-
CRA - Alleyway Maintenance	100,000	-	-	-	-
FDOT Lindell Blvd Compl Street	-	-	2,193,943	-	-
FDOT Lowson Blvd Ped Bridge	4,463,000	-	-	-	-
FDOT-Barwick Rd	-	-	2,235,340	-	-
SFRTA - Trolley Replacement	860,000	-	-	-	-
To Be Determined	-	46,783,161	39,433,086	16,575,244	1,239,244
Transfer from General Fund	3,350,000	-	-	-	-
<b>Sources Total</b>	<b>\$ 26,519,966</b>	<b>\$ 47,047,489</b>	<b>\$ 43,943,125</b>	<b>\$ 16,656,000</b>	<b>\$ 1,320,000</b>
<b>General Construction Uses</b>					
<b>FIRE:</b>					
Fire SCBA Replacement	183,572	183,572	-	-	-
Fire Poles Station 112	52,000	-	-	-	-
Fire Simulator	-	50,000	-	-	-
Fire Station Security	-	98,700	-	-	-
Opticom	-	100,000	75,000	75,000	75,000
<b>INFORMATION TECHNOLOGY:</b>					
Development Services Software	-	1,050,000	-	-	-
City Application Server Environment	-	275,000	-	-	-
Network Storage	-	400,000	-	-	-
PC/Laptop Replacement	-	400,000	400,000	400,000	400,000
Time and Attendance	-	175,000	175,000	175,000	175,000
ERP Replacement	-	-	4,900,000	-	-
<b>POLICE:</b>					
Laptops	-	852,592	-	-	-
Vehicles	-	300,000	240,000	240,000	240,000
AEDs	-	70,000	-	-	-
License Plate Recognition	-	211,130	-	-	-
Power Boat	-	65,000	-	-	-
Hostage Negotiator Van	-	60,000	-	-	-
CSI Vehicle	-	32,000	-	-	-
Shot Spotter	-	170,000	-	-	-
Latent Print Station	-	59,000	-	-	-
Facility Renovation	-	65,000	-	-	-
<b>PARKS AND RECREATION:</b>					
Barwick Park Trail Resurfacing	250,000	-	-	-	-
Tennis Stadium Lighting	-	200,000	-	-	-
Tennis Stadium Box Seating	-	100,000	-	-	-
Tennis Stadium Updates	-	30,000	30,000	30,000	30,000
Tennis Stadium Media Canopy	-	-	25,000	-	-

## General Construction

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Tennis Stadium Reserve Seating	-	-	200,000	-	-
Tennis Center Court Resurfacing	-	50,000	50,000	50,000	50,000
Tennis Center Irrigation System Update	-	50,000	-	-	-
Tennis Center LED Lighting	-	25,000	-	-	-
Tennis Center Locker Room Renovation	-	40,000	-	-	-
Tennis Center Pro Shop Renovation	-	-	-	100,000	-
Tennis Center Hydrocourt Overhaul	-	-	-	-	350,000
PUBLIC WORKS:					
CRA - Osceola Park Improvements	5,173,950	-	-	-	-
CRA - NE 3rd St. Streetscape Improvements	1,651,298	-	-	-	-
Fire Station 113	6,090,000	-	-	-	-
FDOT-Brant Drive Bridge	85,000	-	-	-	-
FDOT-Lowson Blvd Ped Bridge	7,629,596	-	-	-	-
FDOT-George Bush Blvd.	40,945	-	-	-	-
City Hall Generator	150,000	1,350,000	-	-	-
FDOT-Barwick Rd.	-	1,260,000	14,056,580	-	-
FDOT-Lindell Blvd	-	1,085,495	11,157,545	-	-
Project Management Information System	-	220,000	-	-	-
CRA - NW Neighborhood Improvements	-	13,015,000	12,265,000	12,265,000	-
CRA-Pompey Park	2,500,000	24,195,000	-	-	-
CRA-Pompey Park Improvements	400,000	-	-	-	-
FDOT-Homewood Blvd	953,605	-	-	-	-
CRA - Swinton/Atlantic	-	-	369,000	3,321,000	-
FDOT-Swinton Ave. Roadway Beautification	-	500,000	-	-	-
CRA-Alleyway Maintenance	100,000	-	-	-	-
Police Department HVAC/Fire System Improvements	400,000	-	-	-	-
City Attorney's Building Improvements	-	210,000	-	-	-
SFRTA - Trolley Replacement	860,000	-	-	-	-
Wireless Locks System Upgrade	-	100,000	-	-	-
Project Reserve					
<b>Uses Total</b>	<b>\$ 26,519,966</b>	<b>\$ 47,047,489</b>	<b>\$ 43,943,125</b>	<b>\$ 16,656,000</b>	<b>\$ 1,320,000</b>



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	FIRE/OPERATIONS	<b>Project Status:</b>	IN PROCESS
<b>Project Title:</b>	REPLACEMENT SELF CONTAINED BREATHING APPARATUS (SCBA)	<b>Project Start/End Date:</b>	FY19-20 FY21-22
<b>Project Location:</b>	FIRE RESCUE	<b>Project Number:</b>	334-2215-0522-64-90

Project Scope/Justification	Project Description
Replace all self-contained breathing apparatus (SCBA) and associated equipment used by the Fire Department. This includes the air-packs, face pieces, additional air cylinders, adaptors, and replacement valves for the department's existing air cylinders. The Fire Department uses SCBA to protect firefighters from the dangers of fire, heat, smoke, and toxic gases while fighting fires and while operating in hazardous atmospheric environments. The National Fire Protection Association (NFPA) provides industry standards that are updated on a regular basis. NFPA 1981, Standard on Open-Circuit Self-Contained Breathing Apparatus for Emergency Services and NFPA 1982, Standard on Personal Alert Safety Systems provide the technical guidance for equipment standards. The Department is currently in the 2007 edition of the NFPA standards. The Fire Department seeks funding to replace all its current SCBA from the 2007 edition to the 2018 edition of the NFPA standards. The payment can be spread out over a three-year period to lessen the initial cost to the City while providing all the needed equipment in year one. Because of the technical differences between the 2007 and the 2018 version, it is not possible to phase in this purchase over a multi-year period due to incompatibility of the equipment and safety issues. This project was previously funded by the City at 100 percent of the \$1,101,144.00 in a 334 account. The Fire Department was successful in securing a federal grant of \$644,000. An Assistance to Firefighters Grant (AFG) was awarded to the Department on September 11, 2019 for a total amount of \$644,000. This is a 90 / 10 matching grant. The 90% Federal funds awarded are \$585,454.54. The City is obligated to contribute 10% non-federal funds of \$58,545.46. Total cost savings to the City is \$585,545.54.	<b>Category:</b> MAJOR EQUIPMENT RENEWAL AND REPLACEMENT  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input checked="" type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> HEALTH, SAFETY AND QUALITY OF LIFE

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	644,000	183,572	183,472	-	-	-	-	1,011,044	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ 644,000	\$ 183,572	\$ 183,472	\$ -	\$ -	\$ -	\$ -	\$ 1,011,144	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	59,000	-	-	-	-	-	-	59,000	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	585,000	-	-	-	-	-	-	585,000	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	183,572	183,572	-	-	-	-	367,144	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ 644,000	\$ 183,572	\$ 183,572	\$ -	\$ -	\$ -	\$ -	\$ 1,011,144	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** FIRE/OPERATIONS **Project Status:** NEW  
**Project Title:** FIRE POLES **Project Start/End Date:** PENDING  
**Project Location:** STATION 112 **Project Number:** 334-2215-0522-64-90

Project Scope/Justification	Project Description
<p>Fire Station 112 (35 Andrews Avenue) is a three-story facility with living areas located on the third floor. The station was originally equipped with two fire poles located on opposite sides of the fire station. The purpose of the fire pole is to allow firefighters to quickly travel from the living area to the apparatus bay floor. The current fire poles are unsafe and have been removed from service requiring the firefighters to walk down the stairs to respond to calls for service. This greatly increases their response time to the apparatus which increases their overall response time to the location of the emergency. It is the recommendation of the Fire-Rescue Department to install two new fire poles. This project will require some engineering as the current design is unsafe and inadequate.</p>	<b>Category:</b> BUILDING AND FACILITIES CONSTRUCTION, REHABILITATION AND RESTORATION
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input checked="" type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> HEALTH, SAFETY AND QUALITY OF LIFE

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	52,000	-	-	-	-	-	52,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 52,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	52,000	-	-	-	-	-	52,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 52,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Delray Beach

## CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

**Department/Division:** FIRE/OPERATIONS **Project Status:** NEW  
**Project Title:** FIRE SIMULATOR **Project Start/End Date:** PENDING  
**Project Location:** STATION 111 **Project Number:** UNASSIGNED

Project Scope/Justification	Project Description				
<p>This purchase is for Qty (2) Lion Fire Attaack Simulators. These devices include a the Attack™ Digital Fire Training Panel, Weighted Base with refillable water tank, Attack™ Transport Case, Attack™Industrial Remote. SG4000 Smoke Generator w/ waterproof case, Smoke Liquid, 5 Liter cleaning solution for soke generators and flexible smoke duct for smoke generators.</p> <p>Attack Digital Fire Training System - Fire Simulator (2 @ \$25,000)</p> <p>The ATTACK™ Digital Fire Training System combines digital flames, sound and smoke to create a range of fire conditions that respond directly to hose line application. The ATTACK system is designed to work with the LION Smoke Generator. The watertight panel’s integrated thermal sensors detect water application and the fire and smoke respond automatically. The system has Steam Conversion Technology that recreates the low visibility conditions present when water is first applied to an actual fire. Additional ATTACK panels can be added that connected wirelessly to create fire extension scenarios, like flashovers.</p> <p>1. Why we need this equipment:</p> <p>Posed problem #1 - Department currently has no facility to conduct any engine company, truck company or basic fireground training.</p> <p>Posed problem #2 - The City has an increasing population, with more buildings being constructed over three stories that require its firefighters to be proficient at more technical skills.</p> <p>Posed problem #3- Job Experience. It is a subjective standard within the fire service that it takes a firefighter five (5) years before they are considered ‘seasoned’.</p> <p>The department has ninety-eight (98) employees in the rank of Firefighter. Of those in that rank seventy (70), or seventy-one percent (71%) of Firefighters have under 5 years of experience with DBFR. The fire department has one hundred-fifty-seven (157) employees in Operations. Forty-Five percent (45%) of the entire department has under 5 years of experience.</p>	Category:	OTHER			
	Type:	New	Replacement	Reconstruction	Renovation
		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	City Commission Priority: HEALTH, SAFETY AND QUALITY OF LIFE				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	50,000	-	-	-	-	50,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	50,000	-	-	-	-	50,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** FIRE/ADMINISTRATION **Project Status:** NEW  
**Project Title:** STATION SECURITY **Project Start/End Date:** PENDING  
**Project Location:** STATION 111, 112, 114, 115, 116 **Project Number:** UNASSIGNED

Project Scope/Justification	Project Description
Request to purchase and install fire station security measures to include camera monitoring systems and fencing to secure the parking areas. The installation of these measures will ensure compliance with FEMA's recommendations for fire station security. These measures follow the deter, detect, and delay principles in maintaining security. A risk assessment reveals that the lack of a camera monitoring system along with physical barriers are weaknesses in our current designs at a majority of our stations. The project benefit of adding these security measures will be the prevention of theft and unauthorized access to our facilities that are a significant part of our critical infrastructure.	<b>Category:</b> MAJOR EQUIPMENT RENEWAL AND REPLACEMENT
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> HEALTH, SAFETY AND QUALITY OF LIFE

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	98,700	-	-	-	-	98,700
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,700</b>

Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	98,700	-	-	-	-	98,700
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,700</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	FIRE/ADMINISTRATION	<b>Project Status:</b> NEW
<b>Project Title:</b>	OPTICOM	<b>Project Start/End Date:</b> PENDING
<b>Project Location:</b>	501 W. ATLANTIC AVENUE	<b>Project Number:</b> UNASSIGNED

Project Scope/Justification	Project Description					
Contract with Global Traffic Technologies (GTT) to provide traffic preemption throughout the City for all Fire Department vehicles. Response times for Fire Department emergencies continues to climb due in large part to the increase in vehicular traffic. Global Traffic Technologies provides a solution that has proven to dramatically improve emergency response times with the added benefit of providing a larger margin of safety to the responders and the public. Opticom, the product provided by GTT, creates a clear path for emergency response vehicles by controlling electronic traffic signals ahead in the response route. As much as a 20 percent improvement in emergency response times in other cities of similar size and density have been documented using the Opticom system. This can be the difference between life and death. According to the Sudden Cardiac Arrest Foundation, survivability from a cardiac arrest decreases by 7-10 percent with every minute that passes. The side benefit is the safety factor realized by controlling the traffic signals. By allowing civilian traffic to be controlled by traffic signals rather than lights and sirens from response vehicles, there is a significant decrease in the likelihood of an accident as a result of traffic being pushed into an intersection. This project should be placed in the annual fire department budget as a subscription service. This project could be phased in by focusing on a limited number of vehicles and intersections, with the additional vehicles and intersections to be added over the next two years, but is not the recommended strategy.	<b>Category:</b> OTHER JOINT PROJECTS WITH OTHER AGENCIES					
	<b>Type:</b>	<b>New</b> <input checked="" type="checkbox"/>	<b>Replacement</b> <input type="checkbox"/>	<b>Reconstruction</b> <input type="checkbox"/>	<b>Renovation</b> <input type="checkbox"/>	
	<b>City Commission Priority:</b> HEALTH, SAFETY AND QUALITY OF LIFE					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	100,000	75,000	75,000	75,000	75,000	400,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	100,000	75,000	75,000	75,000	75,000	400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Information Technology **Project Status:**  
**Project Title:** Development Services Software **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description				
Project to replace the existing Land Management, Community Development, Permitting, Code Enforcement and Planning & Zoning solution, which is at its end of life and no longer meets the needs of its user departments. Project will begin with bringing in a consultant for Business Process review of the Development Services and Community Improvement Departments. Finding the best software product for these Departments, licensing, implementation, conversion of current data, integration with Financial system and training of end users. The GIS-Centric system will allow for on-line Building Permits, electronic plan review, Business Tax, Code Enforcement. Previous quotes for Similar systems from Accela were \$200,000 per year for software licensing, \$650,000 for implementation, \$100,000 for ePermitHub abd Selectron payments, \$100,000 for consultation and integration. Project time estimation is 15-18 months. Current estimate is \$200,000 remaining in Tyler project from not implementing EnerGov.	Category: Major Equipment Renewal & Replacement				
	Type:	New <input type="checkbox"/>	Replacement <input checked="" type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	100,000	-	-	-	-	100,000
Inspections Fees/Other Fees/Costs	-	-	950,000	-	-	-	-	950,000
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,050,000	-	-	-	-	1,050,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	200,000	200,000	200,000	200,000	800,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Information Technology **Project Status:**  
**Project Title:** City Application Server Environment **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
The current Dell application server environment is in its fifth year of use and will need to be replaced in the next year. This is standard practice to replace server hardware prior to failures. We are currently using a server appliance for 200 virtual servers in both Delray Beach and Tallahassee. There are additional physical servers which have virtual machines running on them which are not connected to the main virtual server environment. The replacement of the main server environment will also eliminate the additional physical servers and will lower the cost of the VMWare licenses. Elimination of older server equipment. Standardization of our server environment on a single platform in both Delray Beach and Tallahassee. Lower overall cost of hardware and software maintenance for Dell Equipment, VMWare and Veeam backup. The new environment will increase performance of accessing server and data. The new environment will have better integration with our NetApp data storage SAN and will increase security measures of our application servers. Project includes installation and 5 years of hardware maintenance. Project will decrease maintenance cost on Dell PowerEdge server by \$65,000 per year.	<b>Category:</b> Major Equipment Renewal & Replacement  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	275,000	-	-	-	-	275,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>
Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	275,000	-	-	-	-	275,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	(65,000)	-	-	-	-	(65,000)
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (65,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (65,000)</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Information Technology **Project Status:**  
**Project Title:** Network Storage **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Additional Network storage appliance – required as replacement for older SAN equipment which is no longer supported. We are currently running 5 different network storage appliances. 3 of these are over 7 years old and need to be replaced with a new solution. We are saving City data to older Network Storage units which are no longer supported by the hardware vendors. Disk space will be increased and newer storage units have better security and encryption capabilities. Elimination of older SAN units which are no longer supported. Increased security and encryption for City data. Remote location for "off the wire" backups to eliminate the possibility of ransomware attacks.	<b>Category:</b> Major Equipment Renewal & Replacement
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input checked="" type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	400,000	-	-	-	-	400,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	400,000	-	-	-	-	400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Information Technology **Project Status:**  
**Project Title:** PC/Laptop Replacement **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
PC/Laptops/Monitors – required for annual PC replacement. 20% of all City PC's need to be refreshed each year. We have a 5 year refresh rate for 100% of PC replacement. Replacement cycle is 180 PC/Laptop per year. This does not include PD laptops. PC Workstations and Laptops have not been replaced on a scheduled basis in the past few years. This item is for a five year replacement plan for all workstations and laptops. The plan is to replace PC workstations with laptops and docking stations for a potential remote workforce. PC Replacement is needed to create a City Organization of Excellence. Current PC environment requires replacement every 5 years for security and technology upgrades.	<b>Category:</b> Major Equipment Renewal & Replacement  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,000,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,000,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Information Technology **Project Status:**  
**Project Title:** Time and Attendance **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Migrate Time and Attendance for Payroll functionality from paper and manual entry to a hosted solution with Time Clocks for non-exempt employees. Hosted Payroll system will have integration with Kronos Telestaff for automatic entry for PD and Fire. Timeclocks around the City will automatically upload time entry into the payroll system. Hosted payroll system will include weekly payroll, onboarding of new users, W2, payroll deposits to employee bank accounts. Migrate current paper time and attendance process to a hosted solution. A new solution will offer timeclocks with thumb-print entry for collecting time, full integration with Kronos Telestaff for Police and Fire Department time entry. Elimination of Excel spreadsheets and manual time entry. Hosted Payroll system will save at a minimum 4 man-days each week for time entry in Police, Fire, Parks and other departments. Hosted Payroll system will allow for employee time entry directly into the time keeping system. Employees will be able to access their paycheck information through an online system. Benefits include moving off of Tyler New World for Payroll functions. ADP payroll has full integration with NeoGov and Kronos. Employee time can be more accurately tracked through timeclocks.	<b>Category:</b> Major Equipment Renewal & Replacement  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input checked="" type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div> <b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	175,000	175,000	175,000	175,000	175,000	875,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 875,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	175,000	175,000	175,000	175,000	175,000	875,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 875,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Information Technology **Project Status:**  
**Project Title:** ERP Replacement **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Project will begin with procurement of a Consultant. Consultant will be paramount in complete business analysis, creating RFP's for multiple software products, 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. Decommission the AS400. Reimplement Tyler EnerGov for Community Development. 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. A new ERP system is needed to Improve Infrastructure and to Create a City Organization of . We are currently working on multiple systems and stuck between two separate systems for Finance, Utility Billing, Community Improvement. There is no Planning and Zoning module being utilized. We do not have electronic plan submittal and on-line plan review. 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. There is no Planning and Zoning module being utilized. We do not have electronic plan submittal and on-line plan review.	<b>Category:</b> Major Equipment Renewal & Replacement  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> Creat a City Organization of Excellence

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	4,900,000	-	-	-	4,900,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,900,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	4,900,000	-	-	-	4,900,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,900,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Police **Project Status:**

**Project Title:** Police Department Laptops **Project Start/End Date:**

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
This project is for replacement/purchase of 200 laptops for the Police Department due to the current laptops exceeding their life expectancy and outdated technology.	<b>Category:</b> Major Equipment Renewal & Replacement  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
The Police Department will need to purchase newer technology of laptops for the personnel; the three year lease for the current laptops expired and laptops were bought out. Currently laptops are five years old going into sixth year. The cost includes laptops and necessary docks, keyboards, power adapters, etc.. This does not include any new personnel projected and approved in each FY of the CIP. The total number of projected laptops to replace plus allow for spares is 200.	<b>City Commission Priority:</b> Health, Safety, & Quality of Life

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	852,592	-	-	-	-	852,592
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 852,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 852,592</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	852,592	-	-	-	-	852,592
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 852,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 852,592</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Police **Project Status:**

**Project Title:** Police Department Vehicles **Project Start/End Date:**

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description				
<p>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.</p> <p>Needs assessment identified 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 totalled 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 &amp; lube.</p>	Category: Fleet Renewal & Replacement				
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Infrastructure				

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	300,000	240,000	240,000	240,000	240,000	1,260,000	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ 300,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,260,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	300,000	240,000	240,000	240,000	240,000	1,260,000	
TOTAL	\$ -	\$ -	\$ 300,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,260,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	62,700	112,860	163,020	213,180	263,340	815,100	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ 62,700	\$ 112,860	\$ 163,020	\$ 213,180	\$ 263,340	\$ 815,100	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Police **Project Status:**  
**Project Title:** Police Department AED **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
<p>This is a purchase of additional 40 AED units to equip all sworn personnel with AEDs. The purchase could be phased over several years.</p> <p>With a purchase of 90 AED units in January 2016 that replaced 40 units that have reached their life expectancy, and increased overall number of units, the Police Department is still in need of another 40 units to outfit all of our sworn personnel with AEDs. These devices have been proven to save lives when available for immediate use and the Police Officers are often the first responders on the scene. Impact on operating is cost of batteries and replacement pads. Batteries are good for 4 years and their cost is approximately \$120 per battery. The pads also expire every four years and their cost is approximately \$40 per pad set.</p>	<p><b>Category:</b> Major Equipment Renewal &amp; Replacement</p> <p><b>Type:</b>            <b>New</b>            <b>Replacement</b>    <b>Reconstruction</b>    <b>Renovation</b>  <input checked="" type="checkbox"/>                    <input type="checkbox"/>                    <input type="checkbox"/>                    <input type="checkbox"/></p> <p><b>City Commission Priority:</b> Health, Safety, &amp; Quality of Life</p>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	70,000	-	-	-	-	70,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	70,000	-	-	-	-	70,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	14,100	-	4,800	200	19,500	38,600
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,100</b>	<b>\$ -</b>	<b>\$ 4,800</b>	<b>\$ 200</b>	<b>\$ 19,500</b>	<b>\$ 38,600</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Police	<b>Project Status:</b>
<b>Project Title:</b>	Police Department LPR	<b>Project Start/End Date:</b>
<b>Project Location:</b>		<b>Project Number:</b>

Project Scope/Justification	Project Description				
This project involves purchasing license recognition cameras for the second phase deployment. The cost is \$211,130.10 with \$25,550 impact on operating each year for maintenance service / fees.	Category: Major Equipment Renewal & Replacement				
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
This is a phase 2 of the License Plate Recognition camera project. The phase 1 involved LPR cameras to be utilized along the barrier island. The phase 2 includes intersections of Atlantic Avenue and I-95 and Atlantic Avenue and SW/NW 12th Avenue. The cost includes software, hardware, training, trailer retrofitting, and installation.	City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	211,130	-	-	-	-	211,130
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 211,130	\$ -	\$ -	\$ -	\$ -	\$ 211,130

Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	211,130	-	-	-	-	211,130
<b>TOTAL</b>	\$ -	\$ -	\$ 211,130	\$ -	\$ -	\$ -	\$ -	\$ 211,130

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	25,550	25,550	25,550	-	76,650
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ 25,550	\$ 25,550	\$ 25,550	\$ -	\$ 76,650

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Police **Project Status:**

**Project Title:** Police Department Power Boat **Project Start/End Date:**

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
<p>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 \$65,000 and the operating cost is estimated at \$3,500 per year, making the total project cost over five year period \$82,500.</p> <p>The Rigid Hull Inflatable Boat (RHIB) will be a 23' vessel that will be able to enforce laws, respond to emergencies and patrol the 3+ miles of ICW and beach front, Lake Ida and 15+ miles of canals. The watercraft will be used to reach hard to reach locations not accessible by land, as well as to provide search and rescue services. Impact on operating cost does not include potential replacement/rental costs.</p>	<p><b>Category:</b> Major Equipment Renewal &amp; Replacement</p> <p><b>Type:</b>            <b>New</b>            <b>Replacement</b>            <b>Reconstruction</b>            <b>Renovation</b></p> <p style="text-align: center;"> <input checked="" type="checkbox"/>            <input type="checkbox"/>            <input type="checkbox"/>            <input type="checkbox"/> </p> <p><b>City Commission Priority:</b> Health, Safety, &amp; Quality of Life</p>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	65,000	-	-	-	-	65,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	65,000	-	-	-	-	65,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	3,500	3,500	3,500	3,500	-	14,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ 14,000</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Police **Project Status:**

**Project Title:** Police Department Hostage Neg. Van **Project Start/End Date:**

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
<p>This is a specialty vehicle purchase. The vehicle would be used during hostage negotiations when Hostage Negotiation Team is deployed in the field for extended operations common in this type of incident. The cost of the vehicle is estimated at \$60,000 with maintenance/operating costs estimated at \$31,080 over the five year period.</p>	<p><b>Category:</b> Other</p>
<p>This is a specialty vehicle purchase. The vehicle would be used during hostage negotiations when Hostage Negotiation Team is deployed in the field for extended operations common in this type of incident. The cost of the vehicle is estimated at \$60,000 with maintenance/operating costs estimated at \$31,080 over the five year period.</p>	<p><b>Type:</b></p> <p> <b>New</b> <input checked="" type="checkbox"/>    <b>Replacement</b> <input type="checkbox"/>    <b>Reconstruction</b> <input type="checkbox"/>    <b>Renovation</b> <input type="checkbox"/> </p>
	<p><b>City Commission Priority:</b> Improve Infrastructure</p>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	60,000	-	-	-	-	60,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	60,000	-	-	-	-	60,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	2,800	7,070	7,070	7,070	7,070	31,080
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,800</b>	<b>\$ 7,070</b>	<b>\$ 7,070</b>	<b>\$ 7,070</b>	<b>\$ 7,070</b>	<b>\$ 31,080</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Police	<b>Project Status:</b>
<b>Project Title:</b>	Police Department CSI Vehicle	<b>Project Start/End Date:</b>
<b>Project Location:</b>		<b>Project Number:</b>

Project Scope/Justification	Project Description				
The current vehicle is in need of replacement and at this time there is a shortage of vehicles from Fleet. We are seeking a new vehicle to accommodate this position. This request has been placed in the CIP budget as an item to be purchased for the last two years. The vehicle cost is estimated at \$32,000 and maintenance/operating costs at \$20,000 in a five year period (\$4,000 per year).	Category: Fleet Renewal & Replacement				
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Health, Safety, & Quality of Life				
A new unmarked vehicle for the Crime Scene Unit Supervisor is requested to replace the old one. The supervisor needs to responds to crime scene calls 24/7, 365 days a year. The old vehicle is no longer in use due to excessive mileage and broken air conditioning. Estimated cost includes cost for one (1) Ford Explorer vehicle and annual fuel and maintenance. Originally, this vehicle was extra vehicle that has not been on the Fleet's replacement schedule and therefore needs to be replaced separately from the replacement funds. This vehicle will serve as a primary vehicle for the crime scene investigator supervisor. In the past, the supervisor was issued vehicles scheduled for replacement. Fleet management recommended this purchase due to a shortage on fleet vehicles available for replacement.					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	32,000	-	-	-	-	32,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	32,000	-	-	-	-	32,000
<b>TOTAL</b>	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	4,000	4,000	4,000	4,000	4,000	20,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Police **Project Status:**  
**Project Title:** Police Department Shot Spotter **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
<p>This project is a purchase of subscription that provides gunfire location, alert, and analysis service. This will provide for an efficient and effective way to respond to and investigate gun crimes as well as enhanced officer safety and intelligence to use for future.</p> <p>Shot Spotter is a subscription-based gunfire location, alert, and analysis service. Sensor-based technology detects, locates, and alerts on all outdoor urban gunfire on a real time and precise basis. These alerts are vetted by an acoustic reviewer in 24/7 incident review center before getting pushed to the customer web accessible laptop or mobile device. The alerts will show a precise dot on a map with the real recording of the actual gunfire event. This will provide for an efficient and effective way to respond to and investigate gun crimes as well as enhanced officer safety and intelligence to use for future. First year there are one time costs as well as subscription and then all subsequent years there is an annual cost for subscription.</p>	<p><b>Category:</b> Other</p> <p><b>Type:</b>      <b>New</b>      <b>Replacement</b>      <b>Reconstruction</b>      <b>Renovation</b>  <input checked="" type="checkbox"/>      <input type="checkbox"/>      <input type="checkbox"/>      <input type="checkbox"/></p> <p><b>City Commission Priority:</b> Health, Safety, &amp; Quality of Life</p>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	170,000	-	-	-	-	170,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	170,000	-	-	-	-	170,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	140,000	140,000	140,000	140,000	560,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	<b>\$ 560,000</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Police	<b>Project Status:</b>	
<b>Project Title:</b>	Police Department Latent Print Station	<b>Project Start/End Date:</b>	
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description				
<p>This is a purchase of latent print station due to currently antiquated existing set up. The new machine would increase the frequency of identifying suspects in cases, resulting in higher rate of solving crimes and therefore improving the overall quality of life. The equipment is estimated at \$59,000 and maintenance cost for year two through five at total of \$32,844. Based on options, the machine cost and maintenance could be lower.</p> <p>The latent print station will assist in identifying suspects via latent prints. It will enable the PD to properly photograph with great detail, latent prints that are recovered utilizing chemicals and powders. Once the latent print is photographed, it could be submitted to the Latent Print Examiner to be entered into AFIS for identification. This should increase the frequency of identifying suspects in cases. Currently the existing setup is very antiquated and not user friendly as it requires investigators to spend a lot more time setting up the print to be photographed and then it is an entire separate process to get the latent print printed out for analysis. This can be a lengthy process as you have to ensure it is an accurate depiction in size. This new piece of equipment would be a one step process where the print is photographed and then submitted for analysis. It also has programs on the system to assist with making the print more visible. We don't have that option now.</p>	<b>Category:</b> Major Equipment Renewal & Replacement				
	<b>Type:</b>	<b>New</b> <input checked="" type="checkbox"/>	<b>Replacement</b> <input type="checkbox"/>	<b>Reconstruction</b> <input type="checkbox"/>	<b>Renovation</b> <input type="checkbox"/>
	<b>City Commission Priority:</b> Health, Safety, & Quality of Life				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	59,000	-	-	-	-	59,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	59,000	-	-	-	-	59,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	8,172	8,172	8,200	8,300	-	32,844
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,172</b>	<b>\$ 8,172</b>	<b>\$ 8,200</b>	<b>\$ 8,300</b>	<b>\$ -</b>	<b>\$ 32,844</b>



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Police **Project Status:**

**Project Title:** Police Department Facility Renovation **Project Start/End Date:**

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Renovations of Communication Section Breakroom, 2nd Floor Bathroom, and Records Section Front Counter and Safety Glass. The costs are estimated at \$65,000.	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span><b>New</b> <input checked="" type="checkbox"/></span> <span><b>Replacement</b> <input type="checkbox"/></span> <span><b>Reconstruction</b> <input type="checkbox"/></span> <span><b>Renovation</b> <input type="checkbox"/></span> </div>
Renovations of Communication Section Breakroom which is old and outdated needing to be expanded for growth of the center. Remodel of 2nd Floor Bathroom due to mold, wear & tear, tile failure, and outdated fixtures. Records Section counter is deteriorating along with added protection for front desk employees dealing with customers on a daily basis by updating the bullet proof glass and reinforcing the wall below the counter to protect personnel for explosions or bullets fired below the counter and through the wall.	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	65,000	-	-	-	-	65,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>
Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	65,000	-	-	-	-	65,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>
Impact to Operating								
	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks & Recreation **Project Status:**

**Project Title:** Walking Trail Resurfacing **Project Start/End Date:**

**Project Location:** Barwick Park **Project Number:**

Project Scope/Justification	Project Description
The project includes removing the asphalt walking trail and repaving and resurfacing with a rubberized paved trail. This will reduce risk and liability for injuries, enabling safety for all participants and will be ADA compliant and accessible. The current walking trail is over 20 years old and has had noted structural issues. The city is currently in an active lawsuit over an injury which occurred on the existing trail.	<b>Category: Invest in high value assets/programs</b>  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input checked="" type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	250,000	-	-	-	-	-	250,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	250,000	-	-	-	-	-	250,000	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**  
**Project Title:** Tennis Stadium **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Replacement of stadium lighting at the Tennis Center. Stadium lighting is currently outdated and past its useful life.	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Create a City Organization of Excellence

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	200,000	-	-	-	-	200,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	200,000	-	-	-	-	200,000
TOTAL	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**  
**Project Title:** Tennis Stadium **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Replacement of box seating in the Green area of the stadium. Current seating is broken and unsafe for spectators	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Health, Safety, & Quality of Life

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	100,000	-	-	-	-	100,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**  
**Project Title:** Tennis Stadium **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Yearly miscellaneous updates needed at the tennis stadium. To maintain tennis stadium at professional level to attracts high ranking players for Delray Beach Tournaments.	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Creat a City Organization of Excellence

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	30,000	30,000	30,000	30,000	30,000	150,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	30,000	30,000	30,000	30,000	-	120,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**  
**Project Title:** Tennis Stadium **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Replacement of Media Canopy (south). The current canopy has outlived its useful life.	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Create a City Organization of Excellence

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	-	25,000	-	-	-	25,000	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
Funding Source Projections		Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	25,000	-	-	-	25,000	
TOTAL	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**  
**Project Title:** Tennis Stadium **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Replacement of reserve seating area in Blue section. The current seating has outlived its useful life and is cracking	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Health, Safety, & Quality of Life

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	200,000	-	-	-	200,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
Funding Source Projections		Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	200,000	-	-	-	200,000	
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**  
**Project Title:** Court Resurfacing **Project Start/End Date:**  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
To resurface tennis courts per contract requirements. The tennis contract for the Delray Beach Open requires court resurfacing each year.	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Improve Infrastructure

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	50,000	50,000	50,000	50,000	50,000	250,000	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
Funding Source Projections		Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	50,000	50,000	50,000	50,000	-	200,000	
TOTAL	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**

**Project Title:** Irrigation Revamp DST **Project Start/End Date:**

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Required revamp of the irrigation system. Irrigation system is due for update. Old system is not functioning properly.	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> Create a City Organization of Excellence

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	50,000	-	-	-	-	50,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	50,000	-	-	-	-	50,000
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**

**Project Title:** LED lighting for 12 DBTC Har-tru, 4 hard courts **Project Start/End Date:**

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Replacement lights for tennis court at DBST. Lighting is required for safe play.	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Improve Infrastructure

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	25,000	-	-	-	-	25,000	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	25,000	-	-	-	-	25,000	
TOTAL	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Parks and Recreation	<b>Project Status:</b>	
<b>Project Title:</b>	Locker room renovation DBST, DBTC	<b>Project Start/End Date:</b>	
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description
Renovation of locker rooms at DBST, DBTC. Lockerroom has outlived useful time.	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Create a City Organization of Excellence

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	40,000	-	-	-	-	40,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	40,000	-	-	-	-	40,000
<b>TOTAL</b>	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Parks and Recreation	<b>Project Status:</b>
<b>Project Title:</b>	DBST Proshop Renovation	<b>Project Start/End Date:</b>
<b>Project Location:</b>		<b>Project Number:</b>

Project Scope/Justification	Project Description
DBST proshop renovation. Renovation will bring in revenue for the City.	<b>Category:</b> Parks, Recreation & Leisure Facilities
	<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-end;"> <div style="text-align: center;">New <input type="checkbox"/></div> <div style="text-align: center;">Replacement <input checked="" type="checkbox"/></div> <div style="text-align: center;">Reconstruction <input type="checkbox"/></div> <div style="text-align: center;">Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Create a City Organization of Excellence

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	100,000	-	-	100,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	100,000	-	-	100,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Parks and Recreation **Project Status:**

**Project Title:** Complete overhaul of Hydrocourt DBTC **Project Start/End Date:**

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Complete overhaul of Hydrocourt DBTC. Renovation will bring in revenue for the City.	<b>Category:</b> Parks, Recreation & Leisure Facilities  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> Creat a City Organization of Excellence

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	-	-	-	350,000	-	350,000	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	350,000	-	350,000	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Construction Phase I & II
<b>Project Title:</b>	Osceola Park Neighborhood Improvements	<b>Project Start/End Date:</b>	2021/FY 22
<b>Project Location:</b>		<b>Project Number:</b>	16-095

Project Scope/Justification	Project Description				
The residents in the Osceola Park Neighborhood expressed concerns regarding the roadway pavement condition, the need for traffic calming, a concern for pedestrian safety, and the poor condition of the Alleys. The City reviewed the concerns and developed a project including stormwater and drainage upgrades, upgrading the underground utilities, roadway reconstruction, pavement markings and signage, sidewalk and pedestrian ramp modifications to bring them into compliance with ADA standards, installation of decorative street lighting using LED lights, resurfacing several alleys, and landscaping. The CRA is providing funding for this project.  Osceola Park Neighborhood infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting.	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	856,378	-	-	-	-	-	-	856,378
Project Administration	1,144,553	-	-	-	-	-	-	1,144,553
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	3,707,727	5,173,950	-	-	-	-	-	8,881,677
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,708,658</b>	<b>\$ 5,173,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,882,608</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	5,708,658	5,173,950	-	-	-	-	-	10,882,608
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,708,658</b>	<b>\$ 5,173,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,882,608</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Construction  
**Project Title:** NE 3RD ST STREETScape IMPROVEMENTS **Project Start/End Date:** FY20 /FY 21  
**Project Location:** **Project Number:** 11-024

Project Scope/Justification	Project Description
The residents in the NE3Rd st/NE 3rd Ave expressed concerns regarding the roadway pavement condition, a concern for pedestrian safety, and the poor condition of the Alley. The City investigated these concerns and identified a need for improvements. The City developed a design for stormwater and drainage upgrades, upgrading the underground utilities, roadway reconstruction, pavement markings and signage, sidewalk and pedestrian ramp modifications to bring them into compliance with ADA standards, installation of decorative street lighting using LED lights, and landscaping. The CRA is providing funding for this project.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
NE 3rd St/NE 3rd Ave infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and decorative lighting.	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input checked="" type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	250,000	1,651,298	-	-	-	-	-	1,901,298
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 1,651,298</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,901,298</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	250,000	1,651,298	-	-	-	-	-	1,901,298
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 1,651,298</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,901,298</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Planning
<b>Project Title:</b>	Fire Station No. 113 and EOC	<b>Project Start/End Date:</b>	2021/Dec 2023
<b>Project Location:</b>		<b>Project Number:</b>	16-012

Project Scope/Justification	Project Description				
<p>The City currently operates Fire Rescue Station No. 113 located at 651 Linton Boulevard Delray Beach, Florida. The primary use of this facility is a continuously occupied fire station with living facilities. The existing facility was constructed in 1971. Over the past four decades, issues related to plumbing, design, mold, water damage and rodent infestations have made the living space intermittently uninhabitable.</p> <p>The City wishes to construct a new 13,500 square foot, single story fire station facility on the existing site, with associated parking on the rear adjacent property (north of the proposed fire station), which will provide better vehicle access to the community. The rear adjacent property is not presently owned by the City. The desired goal is to construct a new complete Category 5 rated fire station meeting today’s Building Codes, ADA, and Green Building requirements.</p> <p>This project includes site work both on and off-site, architectural, design/engineering professional services, real estate acquisition (other), permitting, public outreach, bidding, post design engineering services during construction, project construction to include demolition of the existing structure with construction of the new facility, which includes the furnishing of all labor, materials, equipment, and supplies (furniture, fixtures, and equipment).</p>	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration				
	<b>Type:</b>	<b>New</b>	<b>Replacement</b>	<b>Reconstruction</b>	<b>Renovation</b>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<b>City Commission Priority:</b> Create a City Organization of Excellence				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	600,000	-	-	-	-	-	-	600,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	6,000,000	-	-	-	-	-	6,000,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	90,000	-	-	-	-	-	90,000
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 6,090,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,690,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	6,090,000	-	-	-	-	-	6,090,000
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	600,000	-	-	-	-	-	-	600,000
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 6,090,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,690,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Brant Bridge Replacement	<b>Project Start/End Date:</b>	2021/4th Quarter, CY2022 - 1st Quarter, FY2023
<b>Project Location:</b>		<b>Project Number:</b>	17-073

Project Scope/Justification	Project Description				
<p>The City's goal is to expand bicycle and pedestrian facilities. The City is replacing a functionally obsolete, this project replaces a bridge that is past its useful life and improves the City's goal of increased mobility.</p> <p>Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 16-3-LI). This follows from an application submitted by the city supported by City Commission Resolution # 34-17.</p> <p>Project will replace an existing functionally obsolete bridge with a new bridge and approaches providing a 10-foot shared-use path on each side. The project will complement the adjacent Lindell Loop Project, which is a companion project to the Brant Bridge / Brant Bridge Connector (Lindell Loop) / Lindell Boulevard. Pedestrian scale lighting, to be funded by the city, was added per request of residents. Design and construction are being managed by FDOT per request of the city.</p>	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input checked="" type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Transportation & Mobility				

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architechct Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	1,738,690	85,000	-	-	-	-	-	1,823,690	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ 1,738,690	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,823,690	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	85,000	-	-	-	-	-	85,000	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	1,738,690	-	-	-	-	-	-	1,738,690	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ 1,738,690	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,823,690	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
Net Projected Impact on Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# City of Delray Beach

## CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Construction
<b>Project Title:</b>	Lowson Boulevard Reconstruction	<b>Project Start/End Date:</b>	2021/2nd Quarter, CY2022 - 3rd Quarter, FY2022
<b>Project Location:</b>	Dover to Congress Avenue to SE 6th Avenue	<b>Project Number:</b>	17-009

Project Scope/Justification	Project Description				
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). The LAP agreement with FDOT was approve by the City Commission via resolution 52-20.	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Transportation & Mobility				
Construct shared-use paths, sidewalks, two pedestrian bridges, drainage improvements, mill & resurface the existing pavement. Project limits run from Dover Road to SE 5th Avenue/US-1/Federal Highway. The pedestrian bridges were designed under project 17-076.					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	650,470	-	-	-	-	-	-	650,470
Project Administration	-	640,000	-	-	-	-	-	640,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	6,989,596	-	-	-	-	-	6,989,596
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 650,470</b>	<b>\$ 7,629,596</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,280,066</b>

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	650,470	1,668,450	-	-	-	-	-	2,318,920
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	4,463,000	-	-	-	-	-	4,463,000
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	1,498,146	-	-	-	-	-	1,498,146
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 650,470</b>	<b>\$ 7,629,596</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,280,066</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	George Bush Boulevard Roadway Reconstruction	<b>Project Start/End Date:</b>	2021/4th Quarter, CY2022 - 1st Quarter, FY2023
<b>Project Location:</b>	NE 2nd Ave to AIA	<b>Project Number:</b>	17-116

Project Scope/Justification	Project Description				
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 supported by the City Commission.	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input checked="" type="checkbox"/>
	City Commission Priority: Improve Transportation & Mobility				
Construct sidewalks, bicycle facilities, milling & resurfacing; improve drainage and add decorative lighting on George Bush Boulevard from NE 2nd Ave to AIA. Two sections of deteriorated pavement will be reconstructed via locally funded agreement (LFA) between the City & FDOT. City to also execute LFA to have FDOT contractor construct city utility adjustments. Design & construction are being managed by FDOT per request by the city.					

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	30,000	-	-	-	-	-	-	30,000	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	2,717,556	40,945	-	-	-	-	-	2,758,501	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ 2,747,556	\$ 40,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,788,501	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	40,945	-	-	-	-	-	40,945	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	2,747,556	-	-	-	-	-	-	2,747,556	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ 2,747,556	\$ 40,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,788,501	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works      **Project Status:** Planning  
**Project Title:** City Hall Generator      **Project Start/End Date:** 2021/Oct 2021  
**Project Location:**      **Project Number:** new6

Project Scope/Justification	Project Description
The current backup generator is not able to provide backup power to the entire campus at City Hall .It only powers IT and the main lobby lights at City Hall. The current generator is also outdated and in need of repairs.	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration
Replace the outdated and undersized generator at City Hall to provide emergency back up power to the entire campus.	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	250,000	-	-	-	-	250,000	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	150,000	1,100,000	-	-	-	-	1,250,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 150,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	150,000	-	-	-	-	-	150,000	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	1,350,000	-	-	-	-	1,350,000	
TOTAL	\$ -	\$ 150,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Barwick Road Pedestrian and Bicycle Improvements	<b>Project Start/End Date:</b>	2021/1st Quarter, CY2024 - 2nd Quarter, FY2024
<b>Project Location:</b>		<b>Project Number:</b>	17-099

Project Scope/Justification	Project Description
<p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-6-LI). This follows from an application submitted by the city supported by City Commission Resolution # 36-17. Additional city funded work to reconstruct deteriorated pavement.</p> <p>Complete Streets project to construct a multi-use pedestrian and bicycle trail, lighting, landscaping. Perform full depth reconstruction of roadway to repair deficiencies.</p>	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input checked="" type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Transportation & Mobility

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	1,260,000	-	-	-	-	1,260,000
Project Administration	-	-	-	1,025,340	-	-	-	1,025,340
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	13,031,240	-	-	-	13,031,240
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260,000</b>	<b>\$ 14,056,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,316,580</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	2,235,340	-	-	-	2,235,340
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,260,000	11,821,240	-	-	-	13,081,240
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260,000</b>	<b>\$ 14,056,580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,316,580</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Lindell Blvd Pedestrian and cyclist improvement	<b>Project Start/End Date:</b>	2021/1st Quarter, CY2024 - 2nd Quarter, FY2024
<b>Project Location:</b>	Linton to US1	<b>Project Number:</b>	17-074

Project Scope/Justification	Project Description
<p>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 # 34-17.</p> <p>This three-part-project will allow bicyclists and pedestrians a more attractive and safer passage to move from South Federal Highway to West 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 &amp; resurfacing of the existing roadway.</p>	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input checked="" type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Transportation & Mobility

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	1,085,495	-	-	-	-	1,085,495
Project Administration	-	-	-	1,302,594	-	-	-	1,302,594
Inspections Fees/Other Fees/Costs	-	-	-	9,854,951	-	-	-	9,854,951
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,085,495</b>	<b>\$ 11,157,545</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,243,040</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	2,193,943	-	-	-	2,193,943
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,085,495	8,963,602	-	-	-	10,049,097
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,085,495</b>	<b>\$ 11,157,545</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,243,040</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Planning  
**Project Title:** Project Management Information System (PMIS Software) **Project Start/End Date:** 2021/FY 21  
**Project Location:** **Project Number:** new1

Project Scope/Justification	Project Description
A project management information system (PMIS) can be a framework to guide the progress of a project and help to increase its success rate. It brings accurate and relevant information to management within the required time frame, and helps to speed up the decision-making process and any action necessary to ensure that the project is on track in terms of time, budget and objectives.	<b>Category:</b> Other
Assessment, evaluation, procurement, implementation and adoption of a Program Management Information Systems (PMIS) to manage the City's large, complex Capital Improvement program. The system will be single integrated platform to manage documents, cost, schedule and reporting depending on needs. The PMIS will become part of the City's management tools and systems.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div>
	<b>City Commission Priority:</b> Create a City Organization of Excellence

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	220,000	-	-	-	-	220,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	220,000	-	-	-	-	220,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	70,000	70,000	70,000	70,000	280,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 280,000</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Design / Construction  
**Project Title:** Northwest Neighborhood Improvements **Project Start/End Date:** 2021/FY 24  
**Project Location:** **Project Number:** 17-020

Project Scope/Justification	Project Description
The primary goal of the project is to improve the roadways/alleyways, and to upgrade the underground utilities, stormwater, and drainage. This project will also upgrade the lighting to LED on the streets resulting in improved safety in the area. The project will introduce traffic calming to slow down vehicular traffic and facilitate on-street parking. This project is anticipated to have a minimum service life of 25 years.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
Northwest Neighborhood infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	1,590,860	-	-	-	-	-	-	1,590,860	
Project Administration	-	-	1,100,000	1,100,000	1,100,000	-	-	3,300,000	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	11,915,000	11,165,000	11,165,000	-	-	34,245,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ 1,590,860	\$ -	\$ 13,015,000	\$ 12,265,000	\$ 12,265,000	\$ -	\$ -	\$ 39,135,860	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	1,590,860	-	-	-	-	-	-	1,590,860	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	13,015,000	12,265,000	12,265,000	-	-	37,545,000	
TOTAL	\$ 1,590,860	\$ -	\$ 13,015,000	\$ 12,265,000	\$ 12,265,000	\$ -	\$ -	\$ 39,135,860	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	RFQ - Design
<b>Project Title:</b>	Pompey Park Community Center & Campus Improvements	<b>Project Start/End Date:</b>	2021/Dec 2024
<b>Project Location:</b>		<b>Project Number:</b>	16-102

Project Scope/Justification	Project Description				
<p>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, provides recreational opportunities for the surrounding neighborhoods, and provides critical after school day care, summer camp, holiday camp and other school-age programming, as well as programs for seniors. Approximately, over 150,000 people utilize the building each year and more than 40 organizations and civic groups utilize it on a monthly basis. In addition to the community building itself, Pompey Park houses an aquatic facility consisting of a family pool with lap lanes, a diving well, and a separate children’s pool; two basketball courts, two tennis courts, a playground area; and an outdoor athletics area which includes an adult baseball field, two Little League fields, and a 2-story restroom/concession/scoring and league office building. The site currently allows for parking of 191 in 3 disconnected parking areas. 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.</p> <p>The design and construction of the Master Plan for Pompey Park Improvements, including Aquatic and Community centers. The proposed improvements will include a new building, new refurbished fields and amenities, additional parking, lighting, and landscaping. Additional on-site improvements will provide off-site connectivity for pedestrians and bicyclists. The project will also include some sustainability concepts and efforts.</p>	<b>Category:</b> Parks, Recreation & Leisure Facilities				
	<b>Type:</b>	<b>New</b> <input type="checkbox"/>	<b>Replacement</b> <input type="checkbox"/>	<b>Reconstruction</b> <input checked="" type="checkbox"/>	<b>Renovation</b> <input checked="" type="checkbox"/>
	<b>City Commission Priority:</b> Health, Safety, & Quality of Life				

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	727,200	2,500,000	-	-	-	-	-	3,227,200	
Project Administration	-	-	850,000	-	-	-	-	850,000	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	23,000,000	-	-	-	-	23,000,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	345,000	-	-	-	-	345,000	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ 727,200	\$ 2,500,000	\$ 24,195,000	\$ -	\$ -	\$ -	\$ -	\$ 27,422,200	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	727,200	2,500,000	-	-	-	-	-	3,227,200	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	24,195,000	-	-	-	-	24,195,000	
TOTAL	\$ 727,200	\$ 2,500,000	\$ 24,195,000	\$ -	\$ -	\$ -	\$ -	\$ 27,422,200	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# City of Delray Beach

## CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation

Project Status: Planning

Project Title: Pompey Park Improvements

Project Start/End Date: Start: Upon Funding / End: FY 2021

Project Location: 1101 NW 2nd St, Delray Beach, FL 33444

Project Number: N/A

Project Scope/Justification	Project Description
Deficiencies were noted at this facility, mold testing was performed and found in several locations. This facility will be demolished and reconstructed in the next few years but needs immediate improvements including bathroom remodel, roof replacement for the gym, and mold remediation to remain a useable facility for the City public and staff.	<p>Category:</p> <p>Type:            New            Replacement            Reconstruction            Renovation</p> <p style="text-align: center;"> <input type="checkbox"/>            <input type="checkbox"/>            <input type="checkbox"/>            <input type="checkbox"/> </p> <p>City Commission Priority:</p>

### PROJECT ACCOUNT NUMBER:

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	400,000	-	-	-	-	-	400,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	400,000	-	-	-	-	-	400,000
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Homewood Boulevard Roadway Reconstruction	<b>Project Start/End Date:</b>	2021/1st Quarter, CY2023 - 2nd Quarter, FY2023
<b>Project Location:</b>	Germantown to Lowson	<b>Project Number:</b>	17-115

Project Scope/Justification	Project Description				
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 supported by City Commission Resolution.  					

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architechct Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	1,234,149	953,605	-	-	-	-	-	2,187,754	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ 1,234,149	\$ 953,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,187,754	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	953,605	-	-	-	-	-	953,605	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	1,234,149	-	-	-	-	-	-	1,234,149	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ 1,234,149	\$ 953,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,187,754	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	On Hold (Conceptual Design Only)
<b>Project Title:</b>	Swinton/Atlantic Roadway Intersection Improvement	<b>Project Start/End Date:</b>	2021/TBD
<b>Project Location:</b>		<b>Project Number:</b>	19-011

Project Scope/Justification	Project Description
<p>The Swinton Avenue and Atlantic Avenue intersection is problematic for vehicle, pedestrian, and bicycle traffic and safety. Several concepts have been proposed with no firm direction being pursued. Exploring an option to direct traffic west of Swinton Avenue would potentially alleviate downtown congestion related to traffic flow and parking. Additionally, a mid-block (non-signalized) pedestrian crossing across Swinton Avenue by the Old School Square will be investigated.</p> <p>Pedestrian and Vehicular improvements to the Swinton and Atlantic Intersection</p>	<b>Category:</b> Neighborhood Improvement & Development
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input checked="" type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Transportation & Mobility

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	180,500	-	-	369,000	-	-	-	549,500	
Project Administration	-	-	-	-	369,000	-	-	369,000	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	2,907,720	-	-	2,907,720	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	44,280	-	-	44,280	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ 180,500	\$ -	\$ -	\$ 369,000	\$ 3,321,000	\$ -	\$ -	\$ 3,870,500	
Funding Source Projections		Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	180,500	-	-	-	-	-	-	180,500	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	369,000	3,321,000	-	-	3,690,000	
TOTAL	\$ 180,500	\$ -	\$ -	\$ 369,000	\$ 3,321,000	\$ -	\$ -	\$ 3,870,500	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works      **Project Status:** Design  
**Project Title:** Swinton Avenue Roadway Beautification      **Project Start/End Date:** 2021/FY 2025  
**Project Location:**      **Project Number:** 19-035

Project Scope/Justification	Project Description				
<p>The Swinton Avenue Resurfacing Project will be completed in early 2021 by the Florida Department of Transportation. The resurfacing project will affect the landscaping and specifically trees along the corridor. This lighting and landscaping project will place new pedestrian scale streetlighting and trees along the corridor that had to be removed to improve swales and complete the roadway resurfacing.</p> <p>The project was directed by City Commission on September 9th, 2019. Additionally, the City of Delray Beach Comprehensive Plan Policy MBL 2.7.6 directs staff to "Establish design guidelines that address appropriate materials and detailing, street trees and landscaping, streetlights, signage, furniture, and sidewalks to protect and reinforce the character of the Swinton Avenue corridor. [Complete by 2022]"</p> <p>Develop design plans and construct landscape and lighting along Swinton Avenue, to complement roadway improvements being done by Florida's Department of Transportation.</p>	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges				
	<b>Type:</b>	<b>New</b> <input type="checkbox"/>	<b>Replacement</b> <input type="checkbox"/>	<b>Reconstruction</b> <input type="checkbox"/>	<b>Renovation</b> <input checked="" type="checkbox"/>
	<b>City Commission Priority:</b> Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	121,315	-	-	-	-	-	-	121,315
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 121,315</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 621,315</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	121,315	-	-	-	-	-	-	121,315
To Be Determined	-	-	500,000	-	-	-	-	500,000
<b>TOTAL</b>	<b>\$ 121,315</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 621,315</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Delray Beach

## CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	
<b>Project Title:</b>	Alleyway Maintenance	<b>Project Start/End Date:</b>	2021/0
<b>Project Location:</b>		<b>Project Number:</b>	new11

Project Scope/Justification	Project Description
On-going maintenance helps in managing future cost. Improving walkability, mobility and transportation enhancement improves safety for users.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
Improve access for emergency vehicles and other motorist through alleyways and having them obstacle free and safer for residents and users.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	100,000	-	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	100,000	-	-	-	-	-	100,000
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	
<b>Project Title:</b>	Police Department HVAC and Fire System Improvement	<b>Project Start/End Date:</b>	2021/Oct 2021
<b>Project Location:</b>		<b>Project Number:</b>	new9

Project Scope/Justification	Project Description
AC Ductwork is in need of repair/replacement due to the fact that it is sepaerated or torn in multiple locations throughout the facility. The AC Controls are also outdated and not functioning properly to monitor the cooling of the building. The Halon Fire Suppression system is also outdated and needs to be replaced in order to insure the system will operate efficiently should there be a fire.	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration
Improve the Police Department's AC Ductwork, AC Controls and Halon Fire Suppression System	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	400,000	-	-	-	-	-	400,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	400,000	-	-	-	-	-	400,000	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:**

**Project Title:** City Attorney's Building Improvement **Project Start/End Date:** 2021/Oct 2021

**Project Location:** **Project Number:** new3

Project Scope/Justification	Project Description
Public Works had a Facilities Assessment performed and it was determined that the roof on this building needs to be replaced. The AC unit also needs to be replaced as it has reached the end of its life span.	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration
City Attorney's Office Roof and AC Replacement	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	210,000	-	-	-	-	210,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
Funding Source Projections		Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	210,000	-	-	-	-	210,000	
TOTAL	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Procurement
<b>Project Title:</b>	Trolley Replacement	<b>Project Start/End Date:</b>	FY 2020 / FY 2021
<b>Project Location:</b>	Tri-Rail to beach through downtown	<b>Project Number:</b>	17-118

Project Scope/Justification	Project Description				
Delray Connect and FReeBEE service  This project is funded by the Transportation Planning Agency (TPA) grant administered through the South Florida Regional Transit Authority (SFRTA) (2019 TPA Local Initiative priority #15-7). It will replace four existing trolley vehicles with sustainable vehicles to serve customers traveling from Delray Beach Tri-Rail to the beach, and through the Downtown core business area. Purchase four (4) Ford Transit vehicles: 3.7 liter gas, T24 Commercial, 10,360 @ 23 feet long.	Category: Fleet Renewal & Replacement				
	Type:	New <input type="checkbox"/>	Replacement <input checked="" type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Transportation & Mobility				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	860,000	-	-	-	-	-	860,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000
Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	860,000	-	-	-	-	-	860,000
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	
<b>Project Title:</b>	Wireless Locks - City-wide Facilities	<b>Project Start/End Date:</b>	2021/Oct 2021
<b>Project Location:</b>		<b>Project Number:</b>	new10

Project Scope/Justification	Project Description				
This project would upgrade all of the City electronic locks to a wireless system which would allow for quicker response time in responding to needs as well as monitoring of doors.	Category: Buildings & Facilities Construction, Rehab & Restoration				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Infrastructure				
Implement wireless lock system in City-wide facilities					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	100,000	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	100,000	-	-	-	-	100,000
<b>TOTAL</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Infrastructure Surtax

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>Infrastructure Surtax Sources</b>					
Prior Year Fund Balance	13,880,352	-	-	-	-
Interest on Investments	232,632	200,000	100,000	75,000	50,000
Sales Tax Revenue	4,351,500	4,400,000	4,500,000	4,600,000	4,700,000
Legislative App AtI Dunes	300,000	-	-	-	-
To Be Determined	-	27,524,523	39,555,469	6,782,150	6,477,225
<b>Sources Total</b>	<b>\$ 18,764,484</b>	<b>\$ 32,124,523</b>	<b>\$ 44,155,469</b>	<b>\$ 11,457,150</b>	<b>\$ 11,227,225</b>
<b>Infrastructure Surtax Uses</b>					
Atlantic Dunes Park	885,000	542,500	2,650,000	-	-
Catherine Dr & Linton Bld Intersection	450,000	-	-	-	-
FS111 Category 5 Upgrades	110,000	2,230,000	-	-	-
Marine Way	-	-	9,120,000	-	-
Roadway Restoration	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Golf Course Renovations	700,000	4,500,000	4,500,000	-	-
ADA Sidewalks Improvements Phase 1	1,000,000	5,893,832	-	-	-
EOC FS 113	6,000,000	-	-	-	-
Swinton Av- NE 4th St to NW 22nd St	800,000	4,860,000	-	-	-
Tropic Isles	1,234,563	837,500	2,714,400	2,714,400	2,714,400
Thomas Street Station	-	5,550,000	-	-	-
Seacrest 0	255,186	-	-	-	-
Island Dr Bridge Maintenance	1,114,560	-	-	-	-
ADA Sidewalks Improvements Phase 2	200,000	230,000	2,730,000	2,730,000	2,500,000
Lindell Loop Connector	-	260,000	2,908,840	-	-
Germantown Rd Improvements	-	1,206,766	13,515,779	-	-
Debt Service Principal	3,095,000	3,155,000	3,220,000	3,280,000	3,345,000
Debt Service Interest	420,175	358,925	296,450	232,750	167,825
<b>Uses Total</b>	<b>\$ 18,764,484</b>	<b>\$ 32,124,523</b>	<b>\$ 44,155,469</b>	<b>\$ 11,457,150</b>	<b>\$ 11,227,225</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Under Design
<b>Project Title:</b>	Atlantic Dunes Park Development West Phase 1 (Seawall) & Phase 2 (Parking Lots/Drainage)	<b>Project Start/End Date:</b>	2021/FY 22
<b>Project Location:</b>		<b>Project Number:</b>	17-096

Project Scope/Justification	Project Description				
<p>Phase 1 of Atlantic Dunes Park (West Side) includes the design of two seawalls, parking lots and drainage improvements. Phase one also included the construction of both seawalls. Both seawalls are very low in elevation and are overtopped by high tides / king tides several times a year and their replacement was proposed in the Seawall Vulnearability Study.</p> <p>Phase 2 of the project (West Side) will include construction improvements to the parking lots, drainage, and landscaping. The future project (Atlantic Dunes Park East Side) will include the construction of ADA parking lots, boardwalks, park improvements, exotic vegetation removal, native plantings, boardwalk / nature trail construction, barrier-free playground installation, and bathroom rehabilitations.</p> <p>Comprehensive project design of seawalls, parking lot and park improvements and construction of the seawalls.</p>	Category: Stormwater Drainage Improvements				
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	319,655	-	-	-	-	-	-	319,655
Project Administration	-	85,000	85,000	250,000	-	-	-	420,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	800,000	457,500	2,400,000	-	-	-	3,657,500
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 319,655</b>	<b>\$ 885,000</b>	<b>\$ 542,500</b>	<b>\$ 2,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,397,155</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	300,000	-	-	-	-	-	300,000
Infrastructure Sales Tax	319,655	585,000	-	-	-	-	-	904,655
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	542,500	2,650,000	-	-	-	3,192,500
<b>TOTAL</b>	<b>\$ 319,655</b>	<b>\$ 885,000</b>	<b>\$ 542,500</b>	<b>\$ 2,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,397,155</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Design  
**Project Title:** Catherine Drive & Linton Boulevard Roadway Intersection Improvement **Project Start/End Date:** 2021/FY 21  
**Project Location:** **Project Number:** 20-001

Project Scope/Justification	Project Description
Resident of the Area lost a son on a motorcycle accident and she requested a traffic light at the intersection. The Palm Beach County agreed with the City to install a traffic light at this intersection; however required the City to make improvements to Catherine Drive prior to designing and installing the new traffic signal.	Category: Other
Support the Palm Beach County roadway improvement at the intersection of Catherine Drive and Linton Boulevard by providing design and construction to develop Catherine Drive into three (3) lanes to include a 12-foot southbound left-turn lane, a 12-foot southbound combined right-through lane, and a 15-foot inbound (northbound) lane.	Type: New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Reconstruction <input type="checkbox"/> Renovation <input type="checkbox"/> City Commission Priority: Health, Safety, & Quality of Life

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	54,359	-	-	-	-	-	-	54,359
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	450,000	-	-	-	-	-	450,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 54,359</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 504,359</b>

Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	25,000	450,000	-	-	-	-	-	475,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	29,359	-	-	-	-	-	-	29,359
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 54,359</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 504,359</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Study
<b>Project Title:</b>	FS111 Category 5 Storm Resistance Upgrade to Fire Station III	<b>Project Start/End Date:</b>	2021/2022
<b>Project Location:</b>		<b>Project Number:</b>	19-034

Project Scope/Justification	Project Description
This facility is used as a temporary Emergency Operations Center, however it does not meet current building codes required for a building to be considered capable of withstanding Category 5 hurricane force winds. This project will include hardening of the building to meet Category 5 requirements including a new roofing system, new window seals, and the replacement of the bay doors for it's use during hurricanes.	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration
Upgrade of Fire Station 111, which typically serve as a temporary Emergency Operations Center, to be category 5 storm resistance rated structure. Project includes new roofing system, window seals, and the replacement of bay doors to meet current building codes required for a building to be considered capable of withstanding Category 5 hurricane force	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	22,900	110,000	-	-	-	-	-	132,900
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	2,200,000	-	-	-	-	2,200,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	30,000	-	-	-	-	30,000
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 22,900</b>	<b>\$ 110,000</b>	<b>\$ 2,230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,362,900</b>

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	22,900	110,000	-	-	-	-	-	132,900
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	2,230,000	-	-	-	-	2,230,000
<b>TOTAL</b>	<b>\$ 22,900</b>	<b>\$ 110,000</b>	<b>\$ 2,230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,362,900</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Under Design
<b>Project Title:</b>	Marine Way Seawall, Stormwater and Roadway Improvements	<b>Project Start/End Date:</b>	2021/2024
<b>Project Location:</b>		<b>Project Number:</b>	17-047

Project Scope/Justification	Project Description
Construction of the new seawall and stormwater infrastructure in the Marine Way and Marina Historic District will help alleviate the flooding in the basin area as well as the deteriorated roadway.	<b>Category:</b> Stormwater Drainage Improvements
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input checked="" type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
The scope of work includes the seawall, roadway, infrastructure, and stormwater improvements for Marine Way and Marina Historic District.	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	1,388,395	-	-	-	-	-	-	1,388,395
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	800,000	-	-	-	800,000
Construction/Buildings/Other Improvements	-	-	-	8,320,000	-	-	-	8,320,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,388,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,508,395</b>

Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	1,388,395	-	-	-	-	-	-	1,388,395
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	9,120,000	-	-	-	9,120,000
<b>TOTAL</b>	<b>\$ 1,388,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,508,395</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Construction  
**Project Title:** Roadway Reconstruction **Project Start/End Date:** 2021/continuous  
**Project Location:** **Project Number:** 19-009

Project Scope/Justification	Project Description
The City has Pavement Condition Indexes (PCI) developed for all roadways within the City limits every 5 years. These PCI reports score every single roadway within the City and identify required improvements based on scoring. This project implements the improvements recommended by the PCI.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
Roadway improvements ranging from crack filling to milling and resurfacing based on roadway condition.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	12,500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 12,500,000</b>
Funding Source Projections								
		Funded			Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	2,500,000	-	-	-	-	-	2,500,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 12,500,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Procurement for Design
<b>Project Title:</b>	Golf Course Renovation & Raw Water Main Piping Replacement	<b>Project Start/End Date:</b>	2021/2024
<b>Project Location:</b>		<b>Project Number:</b>	19-032

Project Scope/Justification	Project Description				
The existing raw water main pipe is problematic, including (1) limited access for repair crews along portions of its length, (2) difficult to repair, (3) has no available replacement parts, (4)is difficult to isolate in sections due to the state of the existing valves, (5) has no redundancy, and (6) is the City’s primary feed supplying raw source (Biscayne Aquifer well) water to the Water Treatment Plant for treatment and subsequent distribution. The pipe has experienced five breaks and has received emergency patch repairs. Of special concern, the pipe appears to be experiencing failures at the fused pipe joints, making repairs especially difficult. This project also include the Renovation of the entire Golf Course greens due to the age of the existing turf and current inadequacy of irrigation due to current irrigation system.	Category: Parks, Recreation & Leisure Facilities				
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
Installtion of approximatley 2.75 miles of new raw water main piping running parallel to the existing raw water main piping from the Municipal Golf Course Well Field raw water wells and from the LWDD Canal east to SW 2nd Ave connecting in front of the Water Treatment Plant (WTP). The project also includes upgrading the existing golf course turf, layout and irrigation system.	City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	700,000	-	-	-	-	-	700,000
Project Administration	-	-	1,487,200	600,000	-	-	-	2,087,200
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	3,012,800	3,900,000	-	-	-	6,912,800
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 700,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 9,700,000
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	700,000	-	-	-	-	-	700,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	4,500,000	4,500,000	-	-	-	9,000,000
<b>TOTAL</b>	\$ -	\$ 700,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 9,700,000
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Design  
**Project Title:** ADA Self-Evaluation and Transition Plan 1 **Project Start/End Date:** 2021/2022  
**Project Location:** **Project Number:** 16-099

Project Scope/Justification	Project Description
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.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
	<b>Type:</b> <div> <div>New<input checked="" type="checkbox"/></div> <div>Replacement<input type="checkbox"/></div> <div>Reconstruction<input type="checkbox"/></div> <div>Renovation<input type="checkbox"/></div> </div>
The scope of work includes performing a self evaluation and developing Transition Plan I 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, three separate design and construction packages were developed to address these deficiencies.	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	632,142	230,000	-	-	-	-	-	862,142
Project Administration	-	400,000	200,000	-	-	-	-	600,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	370,000	5,693,832	-	-	-	-	6,063,832
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 632,142</b>	<b>\$ 1,000,000</b>	<b>\$ 5,893,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,525,974</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	632,142	1,000,000	-	-	-	-	-	1,632,142
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	5,893,832	-	-	-	-	5,893,832
<b>TOTAL</b>	<b>\$ 632,142</b>	<b>\$ 1,000,000</b>	<b>\$ 5,893,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,525,974</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Planning
<b>Project Title:</b>	Fire Station No. 113 and Emergency Operations Center (EOC) Building	<b>Project Start/End Date:</b>	2021/Dec 2023
<b>Project Location:</b>		<b>Project Number:</b>	16-012

Project Scope/Justification	Project Description				
<p>The City currently operates Fire Rescue Station No. 113 located at 651 Linton Boulevard Delray Beach, Florida. The primary use of this facility is a continuously occupied fire station with living facilities. The existing facility was constructed in 1971. Over the past four decades, issues related to plumbing, design, mold, water damage and rodent infestations have made the living space intermittently uninhabitable.</p> <p>The City wishes to construct a new 13,500 square foot, single story fire station facility on the existing site, with associated parking on the rear adjacent property (north of the proposed fire station), which will provide better vehicle access to the community. The rear adjacent property is not presently owned by the City. The desired goal is to construct a new complete Category 5 rated fire station meeting today’s Building Codes, ADA, and Green Building requirements.</p> <p>This project includes site work both on and off-site, architectural, design/engineering professional services, real estate acquisition (other), permitting, public outreach, bidding, post design engineering services during construction, project construction to include demolition of the existing structure with construction of the new facility, which includes the furnishing of all labor, materials, equipment, and supplies (furniture, fixtures, and equipment).</p>	<b>Category:</b> Buildings & Facilities Construction, Rehab & Restoration				
	<b>Type:</b>	<b>New</b> <input type="checkbox"/>	<b>Replacement</b> <input type="checkbox"/>	<b>Reconstruction</b> <input type="checkbox"/>	<b>Renovation</b> <input type="checkbox"/>
	<b>City Commission Priority:</b> Create a City Organization of Excellence				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	6,000,000	-	-	-	-	-	6,000,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	6,000,000	-	-	-	-	-	6,000,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Swinton Ave Roadway Improvements	<b>Project Start/End Date:</b>	2021/4th Quarter, CY2023 - 1st Quarter, FY2024
<b>Project Location:</b>	NE 4th St to NE 22nd	<b>Project Number:</b>	19-012

Project Scope/Justification	Project Description				
Swinton Ave: A preliminary evaluaion report was completed by Engenuity Group, Inc. in 2019 recommending the improvements contained in an RFQ for design services procurement currently underway.	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Transportation & Mobility				
Design & construction of roadway improvements and upgrades to stormwater, sanitary & reclaimed facilities along Swinton Avenue Roadway Improvements ( NE 4th St to NE 22nd).					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	800,000	-	-	-	-	-	800,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	4,860,000	-	-	-	-	4,860,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 800,000	\$ 4,860,000	\$ -	\$ -	\$ -	\$ -	\$ 5,660,000
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	800,000	-	-	-	-	-	800,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	4,860,000	-	-	-	-	4,860,000
<b>TOTAL</b>	\$ -	\$ 800,000	\$ 4,860,000	\$ -	\$ -	\$ -	\$ -	\$ 5,660,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Conceptual Design Report
<b>Project Title:</b>	Tropic Isle Neighborhood Improvements	<b>Project Start/End Date:</b>	2021/2025
<b>Project Location:</b>		<b>Project Number:</b>	19-015

Project Scope/Justification	Project Description				
<p>This project is for the complete design and rebuild of all the roadways and to replace all the City's underground infrastructure piping network. The roads within the Tropic Isle development have experienced uneven roadway surfaces, excessive sinkholes, asphalt cracking, and accelerated deterioration thus adversely impacting roadway drainage and rideability. These effects have increased maintenance and shortened the lifespan of resurfacing projects. An engineering evaluation of the subsurface soils, hydrogeology, and the roadway design was completed and muck was discovered underneath the all the roadways approximately seven to nine feet deep. Additionally, the water, sewer, and drainage infrastructure system is approximately 50 years old and has reached the end of its useful life expectancy. The Stormwater Master Plan and Seawall Vulnerability Study established a 30 year conceptual design for this neighborhood phasing the construction improvements in 5 years and the design of the roadways and infrastructure in 1 year. Note, the design and construction of the future stormwater pump stations will commence in 2040.</p> <p>Improvements within the Tropic Isle development; including: new roadways, water &amp; sewer and drainage infrastructure, landscaping, and other neighborhood improvements (pending Commission approval).</p>	Category: Neighborhood Improvement & Development				
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	225,437	1,234,563	837,500	-	-	-	-	2,297,500
Project Administration	-	-	-	580,000	580,000	580,000	1,160,000	2,900,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	2,134,400	2,134,400	2,134,400	3,808,800	10,212,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ 225,437	\$ 1,234,563	\$ 837,500	\$ 2,714,400	\$ 2,714,400	\$ 2,714,400	\$ 4,968,800	\$ 15,409,500

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	225,437	1,234,563	-	-	-	-	-	1,460,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	837,500	2,714,400	2,714,400	2,714,400	4,968,800	13,949,500
<b>TOTAL</b>	\$ 225,437	\$ 1,234,563	\$ 837,500	\$ 2,714,400	\$ 2,714,400	\$ 2,714,400	\$ 4,968,800	\$ 15,409,500

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b>		Public Works		<b>Project Status:</b>		Ongoing - Design Procurement		
<b>Project Title:</b>		Thomas Street Pump Station - Rebuild		<b>Project Start/End Date:</b>		2021/FY 2023		
<b>Project Location:</b>				<b>Project Number:</b>		18-017		
<b>Project Scope/Justification</b>				<b>Project Description</b>				
Thomas Street Pump Station is past its useful life and in need of replacement and improvement to help prevent tidal flooding as this is a prevalent issue in this area.        Rebuild Thomas Street Pump Station to handle current flows with sizing for easy retrofit for future upsizing to handle future flows. Part of the overall stormwater master plan addressing the need for pump stations adaptation to rising tides				<b>Category:</b> Stormwater Drainage Improvements				
				<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: center;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input checked="" type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>				
				<b>City Commission Priority:</b> Improve Infrastructure				
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	1,075,000	-	-	-	-	-	-	1,075,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	5,550,000	-	-	-	-	5,550,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,075,000</b>	<b>\$ -</b>	<b>\$ 5,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,625,000</b>
<b>Funding Source Projections</b>		<b>Funded</b>		<b>Unfunded</b>				
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	1,075,000	-	-	-	-	-	-	1,075,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	5,550,000	-	-	-	-	5,550,000
<b>TOTAL</b>	<b>\$ 1,075,000</b>	<b>\$ -</b>	<b>\$ 5,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,625,000</b>
<b>Impact to Operating</b>		<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City of Delray Beach								
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025								
<b>Department/Division:</b>		Public Works			<b>Project Status:</b>		Project Pending Award	
<b>Project Title:</b>		Seacrest Phase 0			<b>Project Start/End Date:</b>		2021/Jan 2021	
<b>Project Location:</b>					<b>Project Number:</b>		11-067	
<b>Project Scope/Justification</b>					<b>Project Description</b>			
<p>The City along with FDOT determined that the existing green bike lane material is not on the FDOT approved product list and needs to be replaced.</p>     <p>Replace the green bike lane material between NE 4st to NE 8th Street.</p>					<b>Category:</b> Neighborhood Improvement & Development			
					<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <b>New</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>			
					<b>City Commission Priority:</b> Improve Transportation & Mobility			
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	19,074	-	-	-	-	-	-	19,074
Project Administration	51,546	-	-	-	-	-	-	51,546
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	255,186	-	-	-	-	-	255,186
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 70,620</b>	<b>\$ 255,186</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,806</b>
<b>Funding Source Projections</b>		<b>Funded</b>		<b>Unfunded</b>				
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	70,620	255,186	-	-	-	-	-	325,806
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
One Cent Surtax Fund	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 70,620</b>	<b>\$ 255,186</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,806</b>
<b>Impact to Operating</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Design  
**Project Title:** Island Drive Bridge Maintenance **Project Start/End Date:** 2021/Dec 2021  
**Project Location:** **Project Number:** 19-014

Project Scope/Justification	Project Description
The Public Works Department has identified the need to structurally repair the sub-structure and pilings to the Island Drive Bridge due to saltwater deterioration from the Intracoastal Waterway. In addition, a report from the Florida Department of Transportation Bridge Management System (9/27/19) further identifies the need to perform structural repairs to the structure. Other existing infrastructure secondary to the bridge, including forcemain and lift station improvements are also required and will be performed under this scope of work.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
Repairs to the pilings and understructure of the Island Drive Bridge, to maintain functionality, resulting from Intracoastal Waterway salt water deterioration, reconstruction of the seawall on the NW corner of the bridge, and the rehabilitation of lift station 19A immediately adjacent to seawall.	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input checked="" type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	148,000	-	-	-	-	-	-	148,000
Project Administration	-	150,000	-	-	-	-	-	150,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	964,560	-	-	-	-	-	964,560
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 148,000</b>	<b>\$ 1,114,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,262,560</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	148,000	1,114,560	-	-	-	-	-	1,262,560
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 148,000</b>	<b>\$ 1,114,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,262,560</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	ADA Self-Evaluation and Transition Plan 2	<b>Project Start/End Date:</b>	2021/2025
<b>Project Location:</b>		<b>Project Number:</b>	21-001

Project Scope/Justification	Project Description				
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.	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Transportation & Mobility				
The scope of work includes performing a self evaluation and developing Transition Plan 2 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 2, three separate design and construction packages were developed to address these deficiencies.					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	200,000	230,000	230,000	230,000	-	-	890,000
Project Administration	-	-	-	250,000	250,000	250,000	-	750,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	2,250,000	2,250,000	2,250,000	-	6,750,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$230,000</b>	<b>\$ 2,730,000</b>	<b>\$ 2,730,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 8,390,000</b>
Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	200,000	-	-	-	-	-	200,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	230,000	2,730,000	2,730,000	2,500,000	-	8,190,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$230,000</b>	<b>\$ 2,730,000</b>	<b>\$ 2,730,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 8,390,000</b>
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Lindell Loop Connector	<b>Project Start/End Date:</b>	2021/2nd Quarter, FY2021 - 3rd Quarter, FY2024
<b>Project Location:</b>	Avocet Road from Lindell Boulevard to Carl Bolter Drive; Carl Bolter Drive from Avocet Road to Lindell Boulevard; Blue Jay Turn from Carl Bolter Drive to Lindell Boulevard	<b>Project Number:</b>	20-015

Project Scope/Justification	Project Description				
The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-7-LI). This follows from an application submitted by the city supported by City Commission Resolution # 35-17.	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>
This project will design and build 6-foot sidewalks adjacent to 6-foot cycle tracks on both sides of the road. This will provide continuity with adjacent improvements on Lindell Boulevard and on Brant Bridge.	City Commission Priority: Improve Transportation & Mobility				

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	260,000	-	-	-	-	260,000	
Project Administration	-	-	-	312,000	-	-	-	312,000	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	2,596,840	-	-	-	2,596,840	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ 260,000	\$ 2,908,840	\$ -	\$ -	\$ -	\$ 3,168,840	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	1,671,256	-	-	-	1,671,256	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	260,000	1,237,584	-	-	-	1,497,584	
TOTAL	\$ -	\$ -	\$ 260,000	\$ 2,908,840	\$ -	\$ -	\$ -	\$ 3,168,840	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Germantown Road	<b>Project Start/End Date:</b>	2021/3rd Quarter, FY2021 - 2nd Quarter, FY2023
<b>Project Location:</b>	From Old Germantown Road to Congress Avenue	<b>Project Number:</b>	20-016

Project Scope/Justification	Project Description
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 supported by City Commission Resolution #41-18.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input checked="" type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
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 and bike lanes or sharrows where constricted, pedestrian-scaled lighting, and landscaping. Any roadway improvements will be in accordance to the City's Complete Streets Policy as approved by the City Commission.	<b>City Commission Priority:</b> Improve Transportation & Mobility

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	1,206,766	-	-	-	-	1,206,766
Project Administration	-	-	-	1,448,119	-	-	-	1,448,119
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	12,067,660	-	-	-	12,067,660
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,206,766</b>	<b>\$ 13,515,779</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,722,545</b>

Funding Source Projections								
	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	4,706,455	-	-	-	4,706,455
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,206,766	8,809,324	-	-	-	10,016,090
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,206,766</b>	<b>\$ 13,515,779</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,722,545</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Delray Beach Florida



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## GO Bond Construction Fund

<i><b>GO Bond Construction Sources</b></i>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Prior Year Surplus	44,000	-	-	-	-
<b>Sources Total</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GO Bond Construction Fee Uses</b>					
Miracle League Scoreboard Improvement	44,000	-	-	-	-
<b>Uses Total</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b> Parks and Recreation	Parks and Recreation	<b>Project Status:</b> Not started						
<b>Project Title:</b> Miracle League Scoreboard	Miracle League Scoreboard	<b>Project Start/End Date:</b> No set date-awaiting approval						
<b>Project Location:</b>	Miller Park Miracle League Field	<b>Project Number:</b> None Assigned						
<b>Project Scope/Justification</b>								
The City of Delray Beach entered into a tri-party agreement with Miracle League on May 3, 2006 to provide a barrier free baseball field for the wheelchair bound and visually impaired players. Over 250 players participate in the Miracle League Programs every year. Parks and Recreation would like to request the purchase of a video scoreboard for the Miracle League Field be funded through the monies available in the 2004 Recreation Bond. This project was not included in the FY19-20 CIP but was included in the Mid-Year Budget Adjustment which was approved at Commission on July 21, 2020. This is essential for the Miracle League Field to operate. In the last fiscal budget year, we were unable to find three quotes in the allotted amount of time to expend the funds. Most high quality video scoreboard companies would not provide a quote stating they cannot compete for the lowest bid amount.								
<b>Project Description</b> <b>Category:</b>								
<b>Type:</b> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div>								
<b>City Commission Priority:</b> Health, Safety & Quality of Life								
<b>PROJECT ACCOUNT NUMBER:</b>								
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	44,000	-	-	-	-	-	44,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
<b>Funding Source Projections</b>								
		<b>Funded</b>			<b>Unfunded</b>			
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
GO Bond Construction	-	44,000	-	-	-	-	-	44,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
<b>Impact to Operating</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Water and Sewer

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>Water and Sewer Sources</b>					
Prior Year Fund Balance	-	-	-	-	-
Water Connection Fee	2,406,129	2,555,000	2,500,000	675,000	675,000
Sewer Connection Fee	2,406,128	2,555,000	2,500,000	675,000	675,000
To Be Determined	-	510,875	1,528,416	1,528,416	1,528,416
<b>Sources Total</b>	<b>\$ 4,812,257</b>	<b>\$ 5,620,875</b>	<b>\$ 6,528,416</b>	<b>\$ 2,878,416</b>	<b>\$ 2,878,416</b>
<b>Water and Sewer Uses</b>					
Utility Locating & GIS Mapping	-	500,000	500,000	500,000	500,000
Reclaim Water Area 10	2,320,200	-	-	-	-
SCRWWTP City Share	750,000	800,000	850,000	850,000	850,000
Utility Cond Assmnt Ph2&3	-	475,000	1,175,000	-	-
Reclaim Water Area 15	200,000	2,475,000	-	-	-
Storage Building for Portable Generators	125,000	660,000	-	-	-
Reclaim Water Area 8	-	200,000	2,475,000	-	-
NE 3rd St. Streetscape	90,572	-	-	-	-
Tropic Isle Neighborhood Improvements	490,460	510,875	1,528,416	1,528,416	1,528,416
Lowson Blvd. Reconstruction	150,025	-	-	-	-
George Bush Blvd. Reconstruction	336,000	-	-	-	-
Island Dr. Bridge Maintenance	350,000	-	-	-	-
<b>Uses Total</b>	<b>\$ 4,812,257</b>	<b>\$ 5,620,875</b>	<b>\$ 6,528,416</b>	<b>\$ 2,878,416</b>	<b>\$ 2,878,416</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	
<b>Project Title:</b>	Utility Locating & GIS Mapping	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description				
Spatially locating, utilizing x and y coordinates, and GIS mapping, of all the City's water and sewer infrastructure; including but not limited to water and sewer pipes, manholes, valves, and lift stations, along with physical attributes.	Category:	Water & Sewer Systems			
	Type:	New	Replacement	Reconstruction	Renovation
		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	City Commission Priority:	Improve Infrastructure			

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Funding Source Projections								
		Funded		Unfunded				
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Impact to Operating								
	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Utilities	<b>Project Status:</b> In design
<b>Project Title:</b>	Reclaimed Water Area 10	<b>Project Start/End Date:</b>
<b>Project Location:</b>	SW 4th Ave E to Intracoastal Waterway and SW 10th N to NE 3rd	<b>Project Number:</b> 17-133

Project Scope/Justification	Project Description
<p>The north-south reclaimed water pipe routing along NW/SW 1st Avenue is under design. The project continues the expansion of the reclaimed water system into "Area 10," defined as the area by SW 4th Avenue east to the Intracoastal Waterway, and SW 10th Street north to NE 3rd Street. The project includes the main transmission piping that will supply the reclaimed water to the South West area currently under construction, as well as supplying reclaimed water to the Municipal Cemetery, Cather Strong Park, and Village Academy.</p> <p>Expansion of the reclaimed water system is required to comply with the FDEP Ocean Outfall legislation, is a demand management tool to reduce irrigation dependency on potable water resources, and increases the level of service to the community. The project will provide relief on the potable water demand while being able to meet compliance with the Water Use Permit until the WTP is upgraded to treat alternative water sources.</p>	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <b>New</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	149,062	-	-	-	-	-	-	149,062
Project Administration	-	2,320,200	-	-	-	-	-	2,320,200
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 149,062</b>	<b>\$ 2,320,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,469,262</b>

Funding Source Projections	Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	149,062	2,165,400	-	-	-	-	-	2,314,462
Grants (Federal, State, County)	-	154,800	-	-	-	-	-	154,800
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 149,062</b>	<b>\$ 2,320,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,469,262</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:** Annual Contribution Annual Contract  
**Project Title:** SCRWWTP, City Contribution for CIP **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:** N/A

Project Scope/Justification	Project Description
City's contribution to the South Central Regional Wastewater Treatment Plant (Plant) for new Capital Projects at the plant. The contributions funds new projects for maintaining the plant's operation in compliance with regulatory requirements.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Reconstruction <input type="checkbox"/> Renovation <input type="checkbox"/>
The project will extend the useful life of the South Central Regional Waste Water Treatment Plant and help maintain the plant within regulatory compliance. The project will extend the useful life of this infrastructure.	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	700,000	750,000	800,000	850,000	850,000	850,000	-	4,800,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 750,000</b>	<b>\$ 800,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>
Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	700,000	750,000	800,000	850,000	850,000	850,000	-	4,800,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 750,000</b>	<b>\$ 800,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:** Phase I completed, phase II underway  
**Project Title:** Utilities Conditional Assessment Phase II & III **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:** 19-001

Project Scope/Justification	Project Description
Perform a phased comprehensive condition assessment of utilities assets to initiate an asset management program. Current phases include: potable water, raw water, force mains, gravity wastewater, and reclaimed water underground piping. Will allow for better prioritizing of programmatic utilities maintenance needs, repair and replacement projects for the CIP/R&R budget, and to appropriately fund upgrades based on risk of failure and needs assessments.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input checked="" type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	475,000	-	-	-	-	475,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	1,175,000	-	-	-	1,175,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ 1,175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	475,000	1,175,000	-	-	-	1,650,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ 1,175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>
<b>Project Title:</b>	Reclaimed Water Area 15	<b>Project Start/End Date:</b>
<b>Project Location:</b>	SW 10th St. to Miller Park, and I-95 to Intercoastal Waterway	<b>Project Number:</b>

Project Scope/Justification	Project Description
<p>The project continues the expansion of the reclaimed water system into "Area 15," the area defined by SW 10th Street south to Miller Park, and I-95 to Intracoastal Waterway. Expansion of the reclaimed water system is required to comply with the FDEP Ocean Outfall legislation, is a demand management tool to reduce irrigation dependency on potable water resources, and increases the level of service to the community. The project will provide relief on the potable water demand while allowing to meet compliance with the Water Use Permit until the WTP is upgraded to treat alternative water sources.</p>	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <div style="text-align: center;"> <b>New</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	200,000	-	-	-	-	-	200,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	2,475,000	-	-	-	-	2,475,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 200,000	\$ 2,475,000	\$ -	\$ -	\$ -	\$ -	\$ 2,675,000

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	200,000	2,475,000	-	-	-	-	2,675,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 200,000	\$ 2,475,000	\$ -	\$ -	\$ -	\$ -	\$ 2,675,000

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** Building for Storage of Portable Generators **Project Start/End Date:** 20-21

**Project Location:** TBD **Project Number:** N/A

Project Scope/Justification	Project Description
Conceptual plan, final design, and construction of a building to store twenty three portable generators. Storage vital to keeping equipment protected and indoors to perserve long term wear.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div> <div>New<input checked="" type="checkbox"/></div> <div>Replacement<input type="checkbox"/></div> <div>Reconstruction<input type="checkbox"/></div> <div>Renovation<input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	125,000	-	-	-	-	-	125,000	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	660,000	-	-	-	-	660,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 125,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 785,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	125,000	660,000	-	-	-	-	785,000	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 125,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 785,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** Reclaimed Water System 8 Expansion **Project Start/End Date:** 20-21

**Project Location:** NW Lake Ida Rd. & Military Trl. **Project Number:** 17-130

Project Scope/Justification	Project Description
The project continues the expansion of the reclaimed water system into "Area 8," defined as the area at the NW section of town, consisting of Lake Ida Road and Military Trail. Expansion of the reclaimed water system is required to comply with the FDEP ocean outfall legislation, is a demand management tool to reduce irrigation with limited potable water resources, and increases the level of service to the community.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div> <div>New<input checked="" type="checkbox"/></div> <div>Replacement<input type="checkbox"/></div> <div>Reconstruction<input type="checkbox"/></div> <div>Renovation<input type="checkbox"/></div> </div> <b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	200,000	-	-	-	-	200,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	2,475,000	-	-	-	2,475,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,675,000</b>
Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	200,000	2,475,000	-	-	-	2,675,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,675,000</b>
Impact to Operating								
	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Construction  
**Project Title:** NE 3RD ST STREETScape IMPROVEMENTS **Project Start/End Date:** FY20 /FY 21  
**Project Location:** **Project Number:** 11-024

Project Scope/Justification	Project Description
The residents in the NE3Rd st/NE 3rd Ave expressed concerns regarding the roadway pavement condition, a concern for pedestrian safety, and the poor condition of the Alley. The City investigated these concerns and identified a need for improvements. The City developed a design for stormwater and drainage upgrades, upgrading the underground utilities, roadway reconstruction, pavement markings and signage, sidewalk and pedestrian ramp modifications to bring them into compliance with ADA standards, installation of decorative street lighting using LED lights, and landscaping. The CRA is providing funding for this project.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
NE 3rd St/NE 3rd Ave infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and decorative lighting.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	90,572	-	-	-	-	-	90,572
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 90,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,572</b>
Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	90,572	-	-	-	-	-	90,572
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 90,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,572</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Conceptual Design Report
<b>Project Title:</b>	Tropic Isle Neighborhood Improvements	<b>Project Start/End Date:</b>	2021/2025
<b>Project Location:</b>		<b>Project Number:</b>	19-015

Project Scope/Justification	Project Description				
<p>This project is for the complete design and rebuild of all the roadways and to replace all the City's underground infrastructure piping network. The roads within the Tropic Isle development have experienced uneven roadway surfaces, excessive sinkholes, asphalt cracking, and accelerated deterioration thus adversely impacting roadway drainage and rideability. These effects have increased maintenance and shortened the lifespan of resurfacing projects. An engineering evaluation of the subsurface soils, hydrogeology, and the roadway design was completed and muck was discovered underneath the all the roadways approximately seven to nine feet deep. Additionally, the water, sewer, and drainage infrastructure system is approximately 50 years old and has reached the end of its useful life expectancy. The Stormwater Master Plan and Seawall Vulnerability Study established a 30 year conceptual design for this neighborhood phasing the construction improvements in 5 years and the design of the roadways and infrastructure in 1 year. Note, the design and construction of the future stormwater pump stations will commence in 2040.</p> <p>Improvements within the Tropic Isle development; including: new roadways, water &amp; sewer and drainage infrastructure, landscaping, and other neighborhood improvements (pending Commission approval).</p>	Category: Neighborhood Improvement & Development				
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	49,540	490,460	-	-	-	-	-	540,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	510,875	1,528,416	1,528,416	1,528,416	3,141,377	8,237,500
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ 49,540	\$ 490,460	\$ 510,875	\$ 1,528,416	\$ 1,528,416	\$ 1,528,416	\$ 3,141,377	\$ 8,777,500
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	49,540	490,460	-	-	-	-	-	540,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	510,875	1,528,416	1,528,416	1,528,416	3,141,377	8,237,500
<b>TOTAL</b>	\$ 49,540	\$ 490,460	\$ 510,875	\$ 1,528,416	\$ 1,528,416	\$ 1,528,416	\$ 3,141,377	\$ 8,777,500
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Construction
<b>Project Title:</b>	Lowson Boulevard Reconstruction	<b>Project Start/End Date:</b>	2021/2nd Quarter, CY2022 - 3rd Quarter, FY2022
<b>Project Location:</b>	Dover to Congress Avenue to SE 6th Avenue	<b>Project Number:</b>	17-009

Project Scope/Justification	Project Description				
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). The LAP agreement with FDOT was approve by the City Commission via resolution 52-20.	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>
Construct shared-use paths, sidewalks, two pedestrian bridges, drainage improvements, mill & resurface the existing pavement. Project limits run from Dover Road to SE 5th Avenue/US-1/Federal Highway. The pedestrian bridges were designed under project 17-076.	City Commission Priority: Improve Transportation & Mobility				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-		-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-		-	-	-	-	-	
Construction/Buildings/Other Improvements	-	150,025	-	-	-	-	-	150,025
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 150,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,025
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue		150,025	-		-	-	-	150,025
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 150,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,025
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-		-	-	-	-	-	-
Capital Outlay		-	-	-	-			
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	George Bush Boulevard Roadway Reconstruction	<b>Project Start/End Date:</b>	2021/4th Quarter, CY2022 - 1st Quarter, FY2023
<b>Project Location:</b>	NE 2nd Ave to AIA	<b>Project Number:</b>	17-116

Project Scope/Justification	Project Description				
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 supported by the City Commission.	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>	Renovation <input checked="" type="checkbox"/>
Construct sidewalks, bicycle facilities, milling & resurfacing; improve drainage and add decorative lighting on George Bush Boulevard from NE 2nd Ave to AIA. Two sections of deteriorated pavement will be reconstructed via locally funded agreement (LFA) between the City & FDOT. City to also execute LFA to have FDOT contractor construct city utility adjustments. Design & construction are being managed by FDOT per request by the city.	City Commission Priority: Improve Transportation & Mobility				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	336,000	-	-	-	-	-	336,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 336,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,000</b>
Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	336,000	-	-	-	-	-	336,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 336,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works      **Project Status:** Design  
**Project Title:** Island Drive Bridge Maintenance      **Project Start/End Date:** 2021/Dec 2021  
**Project Location:**      **Project Number:** 19-014

Project Scope/Justification	Project Description
The Public Works Department has identified the need to structurally repair the sub-structure and pilings to the Island Drive Bridge due to saltwater deterioration from the Intracoastal Waterway. In addition, a report from the Florida Department of Transportation Bridge Management System (9/27/19) further identifies the need to perform structural repairs to the structure. Other existing infrastructure secondary to the bridge, including forcemain and lift station improvements are also required and will be performed under this scope of work.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
Repairs to the pilings and understructure of the Island Drive Bridge, to maintain functionality, resulting from Intracoastal Waterway salt water deterioration, reconstruction of the seawall on the NW corner of the bridge, and the rehabilitation of lift station 19A immediately adjacent to seawall.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	51,409	-	-	-	-	-	-	51,409
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	350,000	-	-	-	-	-	350,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 51,409</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 401,409</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	51,409	350,000	-	-	-	-	-	401,409
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 51,409</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 401,409</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Delray Beach Florida



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**This space left open for notes**

## Water and Sewer Renewal and Replacement

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>Water and Sewer Renewal and Replacement Sources</b>					
Prior Year Surplus	18,841,586	-	-	-	-
Interest on Investments	22,414	-	-	-	-
Transfer from Water/Sewer Fund	-	-	-	-	-
To Be Determined	-	44,121,900	11,083,800	9,383,800	4,990,800
<b>Sources Total</b>	<b>\$ 18,864,000</b>	<b>\$ 44,121,900</b>	<b>\$ 11,083,800</b>	<b>\$ 9,383,800</b>	<b>\$ 4,990,800</b>
<b>Water and Sewer Renewal and Replacement Uses</b>					
SCRWWTP City's Cont for R&R	85,000	85,000	90,000	90,000	95,000
Elevated Storage Tank Maint	24,000	26,000	26,000	26,000	28,000
Owens Baker Water Stor Tank Repiping	800,000	-	-	-	-
Water Line Service Relocations	25,000	25,000	25,000	25,000	25,000
WTP Filter Valve & Sweeps Rehab	2,200,000	-	-	-	-
Small Water Meter R&R	50,000	50,000	50,000	50,000	50,000
Force Main LS 50 to SCRWWTP Repl	1,300,000	8,255,000	-	-	-
Golf Course Raw Water Piping	1,590,000	10,372,000	1,500,000	-	-
Gas Chrom/Mass Spec System	120,000	800,000	-	-	-
Large Meter Replacement	50,000	50,000	50,000	50,000	50,000
WTP Filter Rehabilitation	280,000	-	-	-	-
Lift Station 50 Capacity Upgrade	170,000	1,870,000	-	-	-
WTP Implmt Pin & Wellsite Dev	2,750,000	5,000,000	5,000,000	5,000,000	600,000
WTP Clarifier Rehab	550,000	-	-	-	-
LS Rehabilitation Submersible Annual Maint.	230,000	230,000	230,000	230,000	230,000
Sanitary Sewer Manhole Rehab	100,000	100,000	100,000	100,000	100,000
Sanitary Sewer Main Rehab	300,000	300,000	300,000	300,000	300,000
Upgrade of LS Telemetry System	5,500,000	-	-	-	-
Water Service Line Replacement	75,000	525,000	-	-	-
Production Well Rehabilitation	300,000	300,000	300,000	300,000	300,000
WTP Wellfield Replacement	1,245,000	1,792,800	1,792,800	1,792,800	1,792,800
LS Rehab - Dry Pit Annual Maintenance	120,000	120,000	120,000	120,000	120,000
Backflow Devise Asset Mgmt Program	150,000	-	-	-	-
Water Valves R&R	100,000	100,000	100,000	100,000	100,000
Water Audit - Produced vs. Metered	100,000	-	-	-	-
WTP - New Suficial Wells	100,000	-	-	-	-
WW Inflow & Infiltration Study	250,000	1,200,000	1,200,000	1,200,000	1,200,000
WTP Lab Relocation	100,000	500,000	-	-	-
Lindell Blvd. Reconstruction	-	956,100	-	-	-
Influent FM to LS #50	-	4,620,000	-	-	-
FDOT Linton & I-95	-	200,000	200,000	-	-
WTP Aerators, Vacuum Drum Rehab	200,000	985,000	-	-	-
Swinton Ave. Roadway Improvements	-	5,660,000	-	-	-
<b>Uses Total</b>	<b>\$ 18,864,000</b>	<b>\$ 44,121,900</b>	<b>\$ 11,083,800</b>	<b>\$ 9,383,800</b>	<b>\$ 4,990,800</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:** Annual Contribution  
**Project Title:** SCRWWTP, City Contribution for R&R **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
City's contribution to the South Central Regional Wastewater Treatment Plant for required replacement and renewal work related to the plant. The renewal and replacement work will extend and ensure the useful life of the plant.	<b>Category:</b> Water & Sewer Systems
Annual maintenance contributions to the jointly owned/governed wastewater plant to extend the useful life of the facility. The project will extend the useful life of this wastewater infrastructure.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	85,000	85,000	90,000	90,000	95,000	-	445,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 445,000</b>
Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	85,000	-	-	-	-	-	85,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	85,000	90,000	90,000	95,000	-	360,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ 445,000</b>
Impact to Operating								
	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:** Annual Maintenance in 5th year of contract  
**Project Title:** Elevated Water Tank Maintenance (FY21) **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Annual programmatic maintenance awarded through RFP# 2015-33, Elevated Water Tank Full Maintenance Program, on October 5, 2015 to Utility Service Company, Inc. (contract has 7-year initial term, with a one time option to renew for an additional 5 years). <b>Justification:</b> This is a full maintenance contract, including all annually required regulatory inspections, including any interior and exterior maintenance and rehabilitation. Contract maintenance of this infrastructure extends its useful life.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	24,000	26,000	26,000	26,000	28,000	-	130,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>
Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	24,000	-	-	-	-	-	24,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	26,000	26,000	26,000	28,000	-	106,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	In Design
<b>Project Title:</b>	Owens Baker Tank Re-piping	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	TBD

Project Scope/Justification	Project Description
Construct improvements to the 1 million gallon water storage tank, which is currently under design, 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 the chlorine and ammonia sampling and dosing locations, and ancillary improvements. <b>Justification:</b> The tanks current piping is not configured to minimize the water age within the tank, which inhibits maintaining minimum chlorine residuals within the distribution system.  <b>Benefit:</b> The modifications will aid in maintaining desired chlorine residuals in the potable water system.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <span><b>New</b> <input type="checkbox"/></span> <span><b>Replacement</b> <input type="checkbox"/></span> <span><b>Reconstruction</b> <input type="checkbox"/></span> <span><b>Renovation</b> <input checked="" type="checkbox"/></span> </div> <b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	172,462	-	-	-	-	-	-	172,462
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	800,000	-	-	-	-	-	800,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 172,462</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 972,462</b>
Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	172,462	800,000	-	-	-	-	-	972,462
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 172,462</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 972,462</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# City of Delray Beach

## CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

**Department/Division:** Utilities **Project Status:** Annual Maintenance of relocating services as needed  
**Project Title:** Water Line Service Relocations (FY21) **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Annual programmatic maintenance of abandoning existing 2" water mains and old galvanized services, and relocating existing rear yard water services to the front yard to larger mains, as well as for ease of maintenance and repair. Ensures best possible pressure and water quality to customers.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> </div>
	<b>City Commission Priority:</b>

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	25,000	25,000	25,000	25,000	25,000	-	125,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 125,000	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	25,000	-	-	-	-	-	25,000	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	25,000	25,000	25,000	25,000	-	100,000	
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 125,000	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
Net Projected Impact on Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** WTP Filter Valves & Sweeps Rehab **Project Start/End Date:** 20-21

**Project Location:** **Project Number:** TBD

Project Scope/Justification	Project Description
<p>This project will rehabilitate the Water Treatment Plant's filters, renewing their useful life and improving water quality. This work is required under Florida Administrative Code 62-555 'Permitting, Construction, Operation, and Maintenance of Public Water Systems</p> <p><b>Justification:</b> The filter backwash valves are originally from 1972 and they do not seat properly when a backwash of the filters is required. This causes sediment to leak into the treated water below in the clearwell, decreasing finished-water quality. The sweeps in the filters are not fully functional and need replacement in order to properly clean the filter media during backwash.</p> <p><b>Benefit:</b> The project will benefit water quality and correct maintenance items.</p>	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input checked="" type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	220,000	-	-	-	-	-	220,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	1,980,000	-	-	-	-	-	1,980,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	2,200,000	-	-	-	-	-	2,200,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	Annual Maintenance of Replacing Faulty Meters
<b>Project Title:</b>	Small Water Meter R&R-Annual Maintenance (FY21)	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description
Annual programmatic maintenance for renewal and replacement of small (less than 3") water meters as needed, City wide. Replacement of meters ensures optimum revenue, as well as compliance water loss to reporting to outside agencies.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <b>New</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	50,000	50,000	50,000	50,000	50,000	-	250,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	50,000	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	50,000	50,000	50,000	50,000	-	200,000
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	P/W Managed RFQ Developed
<b>Project Title:</b>	Force Main 50 to SCRWWTP Replacement	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>	LS#50 to Wastewater Treatment Plant	<b>Project Number:</b>	

Project Scope/Justification	Project Description
Install new parallel force main and subsequently abandon the old one, from Lift Station No. 50 to wastewater treatment plant. This is a primary transmission Force Main to the wastewater treatment plant, under high traffic roadway Congress Avenue. Perform condition assessment(s) as spot locations over the entire pipe length to confirm condition analysis.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span><b>New</b> <input type="checkbox"/></span> <span><b>Replacement</b> <input checked="" type="checkbox"/></span> <span><b>Reconstruction</b> <input type="checkbox"/></span> <span><b>Renovation</b> <input type="checkbox"/></span> </div>
<b>Justification:</b> Regulatory requirement to maintain the integrity of all wastewater pressure pipes to prevent failures and overflows. This project will benefit in ensuring the reliability of the pipe run, thus avoiding overflow conditions, as well as fines associated with such failures.	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	1,300,000	-	-	-	-	-	1,300,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	8,255,000	-	-	-	-	8,255,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 8,255,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,555,000</b>

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	1,300,000	-	-	-	-	-	1,300,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	8,255,000	-	-	-	-	8,255,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 8,255,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,555,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

City of Delray Beach								
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025								
<b>Department/Division:</b>		Public Works		<b>Project Status:</b>		Procurement for Design		
<b>Project Title:</b>		Golf Course Renovation & Raw Water Main Piping Replacement		<b>Project Start/End Date:</b>		2021/2024		
<b>Project Location:</b>				<b>Project Number:</b>		19-032		
<b>Project Scope/Justification</b>				<b>Project Description</b>				
<p>The existing raw water main pipe is problematic, including (1) limited access for repair crews along portions of its length, (2) difficult to repair, (3) has no available replacement parts, (4) is difficult to isolate in sections due to the state of the existing valves, (5) has no redundancy, and (6) is the City's primary feed supplying raw source (Biscayne Aquifer well) water to the Water Treatment Plant for treatment and subsequent distribution. The pipe has experienced five breaks and has received emergency patch repairs. Of special concern, the pipe appears to be experiencing failures at the fused pipe joints, making repairs especially difficult. This project also include the Renovation of the entire Golf Course greens due to the age of the existing turf and current inadequacy of irrigation due to current irrigation system.</p> <p>Installation of approximately 2.75 miles of new raw water main piping running parallel to the existing raw water main piping from the Municipal Golf Course Well Field raw water wells and from the LWDD Canal east to SW 2nd Ave connecting in front of the Water Treatment Plant (WTP). The project also includes upgrading the existing golf course turf, layout and irrigation system.</p>				<b>Category:</b> Parks, Recreation & Leisure Facilities				
				<b>Type:</b> <div> <div>New<input checked="" type="checkbox"/></div> <div>Replacement<input type="checkbox"/></div> <div>Reconstruction<input type="checkbox"/></div> <div>Renovation<input type="checkbox"/></div> </div>				
				<b>City Commission Priority:</b> Improve Infrastructure				
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	1,590,000	-	-	-	-	-	1,590,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	10,372,000	1,500,000	-	-	-	11,872,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,590,000</b>	<b>\$ 10,372,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,462,000</b>
<b>Funding Source Projections</b>								
		<b>Funded</b>	<b>Unfunded</b>					
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	1,590,000	-	-	-	-	-	1,590,000
Other	-	-	10,372,000	1,500,000	-	-	-	11,872,000
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,590,000</b>	<b>\$ 10,372,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,462,000</b>
<b>Impact to Operating</b>								
	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Utilities	<b>Project Status:</b> Equipment upgrade developing equipment specs and researching
<b>Project Title:</b>	Lab Gas Chromatography/Mass Spectrophotometer System	<b>Project Start/End Date:</b> 20-21
<b>Project Location:</b>		<b>Project Number:</b> TBD

Project Scope/Justification	Project Description
The system/instrumentation is used to monitor volatile organic compounds including disinfection by products formed during chlorination of water. The current unit is over 19 years old and it has reached it life cycle expectancy. Some of the parts will no longer be available and thus replacement is needed. The is required for proper in-house sampling to meet regulatory compliance.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-end;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input checked="" type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	120,000	-	-	-	-	-	120,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	800,000	-	-	-	-	800,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920,000</b>

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	120,000	-	-	-	-	-	120,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	800,000	-	-	-	-	800,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 920,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:** Replace Faulty Meters  
**Project Title:** Large Water Meter R&R (FY 21) **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Annual programmatic maintenance for renewal and replacement of large (3" or larger) water meters as needed, City wide. Replacement of meters ensures optimum revenue, as well as compliance water loss to reporting to outside agencies.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	50,000	50,000	50,000	50,000	50,000	-	250,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	50,000	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	50,000	50,000	50,000	50,000	-	200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** WTP Filter Rehabilitation **Project Start/End Date:** 20-21

**Project Location:** **Project Number:** TBD

Project Scope/Justification	Project Description
<p>This project will rehabilitate the Water Treatment Plant's filters, renewing their useful life and improving water quality. This work is required under Florida Administrative Code 62-555 'Permitting, Construction, Operation, and Maintenance of Public Water Systems.</p> <p><b>Justification:</b> The Water Treatment Plant filters are missing a significant amount of media. As the filters have been backwashed over the past 20 years, the media has become worn and filter media has been lost through the backwashing process. The missing and worn media has caused the filters to become less effective in filtering sediment from the water during the treatment process.</p> <p><b>Benefit:</b> The project will benefit water quality and correct maintenance items.</p>	<p><b>Category:</b> Water &amp; Sewer Systems</p>
	<p><b>Type:</b></p> <p style="text-align: center;"> <b>New</b>      <b>Replacement</b>      <b>Reconstruction</b>      <b>Renovation</b>  <input type="checkbox"/>      <input checked="" type="checkbox"/>      <input type="checkbox"/>      <input type="checkbox"/> </p>
	<p><b>City Commission Priority:</b></p>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	280,000	-	-	-	-	-	280,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	280,000	-	-	-	-	-	280,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	PW Managed/RFQ Developed
<b>Project Title:</b>	LiftStation #50 Capacity Upgrade	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	19-036

Project Scope/Justification	Project Description
Perform a design services of the required upgrades to the Lift Station based on the design and capacity report; to include design, bid documents, and limited construction administration services for upgrading this existing dry pit station to submersible type station. The report will provide an estimated cost for construction upgrade, which will extend the useful life of the infrastructure. <b>Justification:</b> The project will extend the useful life of this sewage pump station infrastructure, as well as accommodate additional flows from neighboring redevelopment (formerly Office Depot). <b>Benefit:</b> The project will extend the useful life of this sewage pump station infrastructure.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span><b>New</b> <input type="checkbox"/></span> <span><b>Replacement</b> <input type="checkbox"/></span> <span><b>Reconstruction</b> <input checked="" type="checkbox"/></span> <span><b>Renovation</b> <input type="checkbox"/></span> </div> <b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	170,000	-	-	-	-	-	170,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	1,870,000	-	-	-	-	1,870,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 1,870,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,040,000</b>

Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	170,000	-	-	-	-	-	170,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,870,000	-	-	-	-	1,870,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 1,870,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,040,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** WTP Implntn Plan & Wellsite Development **Project Start/End Date:** 20-21

**Project Location:** **Project Number:** TBD

Project Scope/Justification	Project Description
Using the "Water Supply and Treatment Feasibility Study" and favorable response from a City Commission workshop presentation as a basis, develop an implementation plan for ensuring resilient water supplies and treatment. This may include: water resource and hydrologic analyses, water use and well permitting, concentrate discharge options, acquiring land; well siting and permitting; treatment plant options; and /or a basis of design. This is required for regulatory compliance, demand projections, and to maintain fire flows and pressure. <b>Justification:</b> Regulatory requirement to meet potable water demands, to include treatment of alternative water sources and maintaining the integrity of the Water Treatment Plant processes. <b>Benefit:</b> Ensure the reliability of the treatment units in providing potable water as well as fire flow protection.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	2,750,000	-	-	-	-	-	2,750,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	5,000,000	5,000,000	5,000,000	600,000	-	15,600,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,750,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 18,350,000</b>

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	2,750,000	-	-	-	-	-	2,750,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	5,000,000	5,000,000	5,000,000	600,000	-	15,600,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,750,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 18,350,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** WTP Clarifier Rehabilitation **Project Start/End Date:** 20-21

**Project Location:** **Project Number:** TBD

Project Scope/Justification	Project Description
<p>This project will rehabilitate treatment clarifier #4 and provide maintenance and coatings to extend the service life. This work is required under Florida Administrative Code 62-555 'Permitting, Construction, Operation, and Maintenance of Public Water Systems. Budget and scope of work include design services for specification and bid documents, rehabilitation work, and professional engineering inspection services.</p> <p><b>Justification:</b> Treatment clarifier #4 is showing signs of corrosion and has lost a significant amount of it's protective coating. In order to comply with FDEP requirements, we must maintain this piece of equipment which will also extend the service life.</p> <p><b>Benefit:</b> The project will prevent equipment failure and will also extend the service life of the treatment clarifier.</p>	<p><b>Category:</b> Water &amp; Sewer Systems</p>
	<p><b>Type:</b></p> <p style="text-align: center;"> <b>New</b>      <b>Replacement</b>      <b>Reconstruction</b>      <b>Renovation</b>  <input type="checkbox"/>      <input checked="" type="checkbox"/>      <input type="checkbox"/>      <input type="checkbox"/> </p>
	<p><b>City Commission Priority:</b></p>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	55,000	-	-	-	-	-	55,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	495,000	-	-	-	-	-	495,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>
Funding Source Projections								
Category	Prior FY's	Funded	Unfunded					
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	550,000	-	-	-	-	-	550,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	Annual Maintenance
<b>Project Title:</b>	LiftStation Rehab Submersibles Annual Maintenance FY 21	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description
Annual programmatic maintenance and rehabilitation of four to six City owned submersible type lift station; replacing rails, guides, pumps, check valves, and coating of wet well walls. The rehabilitation work extends the life of the stations.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input checked="" type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

<b>Cost Projections</b>	<b>1150000.00</b>							
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	230,000	230,000	230,000	230,000	230,000	-	1,150,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>
<b>Funding Source Projections</b>								
		<b>Funded</b>	<b>Unfunded</b>					
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	230,000	-	-	-	-	-	230,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	230,000	230,000	230,000	230,000	-	920,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>
<b>Impact to Operating</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:** Annual Maintenance  
**Project Title:** Sanitary Sewer Man-Hole Rehab-Annual Maintenance (FY21) **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Annual programmatic cleaning, repairing, and coating of deteriorating sanitary sewer man-holes to prolong useful life and ensure operation of structure. The rehabilitation work will keep extend and ensure the useful life of the structure.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	100,000	100,000	100,000	100,000	100,000	-	500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	100,000	100,000	100,000	100,000	-	400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	Annual Maintenance
<b>Project Title:</b>	Sanitary Sewer Main Rehab-Annual Maintenance (FY21)	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description
Annual programmatic maintenance activity performing CIPP (cured-in-place-pipe) lining of deteriorating sanitary sewer mains to prolong useful life and operation of pipe. The rehabilitation work in the form of pipelining will keep extend and ensure the useful life of the pipes.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <b>New</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	300,000	-	-	-	-	-	300,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	300,000	300,000	300,000	300,000	-	1,200,000
TOTAL	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	Went out to bid/selection committee being formed
<b>Project Title:</b>	Upgrade of Telemetry System - SCADA	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	17-032

Project Scope/Justification	Project Description
Upgrade twenty (20) year old telemetry SCADA (Supervisory Control and Data Acquisition) system used in the monitoring the operational functionality of utility assets such as lift stations, water treatment plant, and storm water pump stations. Upgrade of the system is required as repairs are difficult and replacement parts are becoming obsolete. The rehabilitation work improves the reliability and operations' staff ability to manage equipment and processes (ie. Lift station, pumps, water treatment systems, etc).	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <b>New</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	550,000	-	-	-	-	-	550,000
Construction/Buildings/Other Improvements	-	4,950,000	-	-	-	-	-	4,950,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	5,500,000	-	-	-	-	-	5,500,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	PW Managed/RFQ Developed
<b>Project Title:</b>	Water Service Line Replacement - Imperial Villa	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description				
Replace potable service connections from main pipe to meter, install dual check valve with new 1-inch flex poly pipe to current standards, and relocate existing meters out of the driveways to sidewalks or front of driveway. <b>Justification:</b> Old corroded galvanized steel pipes, frequently break, have inoperable valves, are high maintenance, are difficult to shut down in case of a water break, and in need of dual check valves to be compliant with the cross connection program.	<b>Category:</b>	Water & Sewer Systems			
	<b>Type:</b>	<b>New</b> <input type="checkbox"/>	<b>Replacement</b> <input checked="" type="checkbox"/>	<b>Reconstruction</b> <input type="checkbox"/>	<b>Renovation</b> <input type="checkbox"/>
	<b>City Commission Priority:</b> Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	75,000	-	-	-	-	-	75,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	525,000	-	-	-	-	525,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	75,000	-	-	-	-	-	75,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	525,000	-	-	-	-	525,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:** Annual Maintenance  
**Project Title:** Production Well Rehab Annual Maintenance FY 21 **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Annual programmatic maintenance and rehabilitation of six to eight raw water wells out of 30, ones exhibiting the lowest pumpage conditions. Scope of work includes well redevelopment and bacteriological clearance of well. The rehabilitation work will keep the wells in optimum performance and the Utility in regulatory compliance of the Water Use Permit.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input checked="" type="checkbox"/></div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
Funding Source Projections								
Category	Prior FY's	Funded	Unfunded					
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	300,000	-	-	-	-	-	300,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	300,000	300,000	300,000	300,000	-	1,200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	
<b>Project Title:</b>	WTP Wellfield Replacement	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	TBD

Project Scope/Justification	Project Description
Replacement of 3 wells per year (over 8 years), as identified by the December 2019 Kimley Horn Wellfield Testing and Evaluation Report, Table 7 and 8. Scope of work to include, but not limited to, engineering in development of specifications and bid documents, plug and abandonment of existing wells; replacement with larger diameter wells and well screens sizes; upgrade of wellhead, above ground discharge piping and appurtenances, and electrical instrumentation.	<b>Category:</b> Water & Sewer Systems
<b>Justification:</b> Regulatory requirement to meet potable water demands of the Water Treatment Plant processes.	<b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>
<b>Benefit:</b> Ensure the raw water wells are able to provide the demand to the Water Treatment Plant.	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	435,750	124,500	124,500	124,500	124,500	-	933,750
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	809,250	1,668,300	1,668,300	1,668,300	1,668,300	-	7,482,450
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,245,000</b>	<b>\$ 1,792,800</b>	<b>\$ 1,792,800</b>	<b>\$ 1,792,800</b>	<b>\$ 1,792,800</b>	<b>\$ -</b>	<b>\$ 8,416,200</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	1,245,000	-	-	-	-	-	1,245,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,792,800	1,792,800	1,792,800	1,792,800	-	7,171,200
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,245,000</b>	<b>\$ 1,792,800</b>	<b>\$ 1,792,800</b>	<b>\$ 1,792,800</b>	<b>\$ 1,792,800</b>	<b>\$ -</b>	<b>\$ 8,416,200</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	Annual Maintenance
<b>Project Title:</b>	LiftStation Rehab-Dry Pit Type Annual Maintenance FY 21	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description
Annual programmatic maintenance and rehabilitation of one major building type City owned lift station; pressure washing, cleaning grease and debris build-up, and coating wet well walls. Programmed for FY 19/20 are Building Stations 6. The rehabilitation work extend the life of the stations.	<b>Category:</b> Water & Sewer Systems
	<b>Type:</b> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <div style="text-align: center;"> <b>New</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>
	<b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	120,000	120,000	120,000	120,000	120,000	-	600,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	120,000	-	-	-	-	-	120,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	120,000	120,000	120,000	120,000	-	480,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** Backflow Device Asset Mgmt Program **Project Start/End Date:** 20-21

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Acquire an upgraded replacement assets management program for backflow prevention administration, similar to Tokay, to assist in the management of this critical utility asset; managing installation dates, renewals, replacement, and certification dates. <b>Justification:</b> The program will assist with meeting regulatory compliance for cross-connection, assisting with data collection and recordation of backflow devices within the system.  <b>Benefit:</b> Having one dedicated program for managing the backflow assets.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input checked="" type="checkbox"/></div> <div>Replacement <input type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div> <b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	150,000	-	-	-	-	-	150,000
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	150,000	-	-	-	-	-	150,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:** Annual Maintenance of replacing faulty valves  
**Project Title:** Water Valve R&R (FY21) **Project Start/End Date:** 20-21  
**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Annual maintenance program of replacing faulty valves on water mains, as identified through manitenance activities <b>Justification:</b> As a regulatory requirement, faulty vavles must be replaced and in working order to be able to isolate areas in case of a water main break.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div> <b>City Commission Priority:</b>

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	100,000	100,000	100,000	100,000	100,000	-	500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	100,000	100,000	100,000	100,000	-	400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** Water Audit-Water Produced vs. Metered **Project Start/End Date:** 20-21

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Secure a consultant to conduct a water audit of water produced vs water conveyed through metered connections for the purpose of analyzing the higher the normal water loss ( > 10%) annually reported to the South Florida Water Management District (SFWMD). <b>Justification:</b> Industry standards recommend water losses to be less than 10%; anything higher should be examined. Previous leak detection services did not realize any actual water leaks within the system.  <b>Benefit:</b> The audit would reveal the water loss so that it can be addresses for compliance with the SFWMD reporting.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input checked="" type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	100,000	-	-	-	-	-	100,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** WTP New Surficial Wells **Project Start/End Date:** 20-21

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description				
<p>This project will evaluate possible locations for new surficial wells and the feasibility of evaluated sites. This work is required under Florida Administrative Code 62-555 'Permitting, Construction, Operation, and Maintenance of Public Water Systems.' The scope of this project is to identify an area for a new well field where new wells can be drilled.</p> <p><b>Justification:</b> The City's Water Treatment Plant is permitted to treat up to 26 MGD but our water user permit is for only 19 MGD. This is part of a compound problem which has caused the water treatment plant to provide a lower pressure to customers.</p> <p><b>Benefit:</b> The project will provide additional water supply for the near future.</p>	<b>Category:</b>	Water & Sewer Systems			
	<b>Type:</b>	<b>New</b>	<b>Replacement</b>	<b>Reconstruction</b>	<b>Renovation</b>
		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>City Commission Priority:</b>					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	100,000	-	-	-	-	-	100,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	Performing Consultant Selection
<b>Project Title:</b>	Wastewater Collection System Inflow & Infiltration Study	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	

Project Scope/Justification	Project Description
Perform an infiltration and inflow (I&I) study of the wastewater collection system to identify how much groundwater and rainwater enters our wastewater collection system and steps needed to reduce it. By reducing I&I, it reduces the amount of total flow sent to the wastewater plant, which can extend the capacity and reduces treatment costs.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span><b>New</b> <input type="checkbox"/></span> <span><b>Replacement</b> <input checked="" type="checkbox"/></span> <span><b>Reconstruction</b> <input type="checkbox"/></span> <span><b>Renovation</b> <input type="checkbox"/></span> </div> <b>City Commission Priority:</b>

<b>Cost Projections</b>	<b>5050000.00</b>							
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	25,000	120,000	120,000	120,000	120,000	-	505,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	225,000	1,080,000	1,080,000	1,080,000	1,080,000	-	4,545,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 5,050,000</b>
<b>Funding Source Projections</b>		<b>Funded</b>	<b>Unfunded</b>					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	250,000	-	-	-	-	-	250,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,200,000	1,200,000	1,200,000	1,200,000	-	4,800,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 5,050,000</b>
<b>Impact to Operating</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	
<b>Project Title:</b>	WTP Laboratory Relocation	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>		<b>Project Number:</b>	TBD

Project Scope/Justification				Project Description					
<p>The scope of this project is relocate the environmental laboratory to a building that is not in use at the water plant.</p> <p><b>Justification:</b> The Laboratory Manager has identified safety issues with the laboratory that need to be considered. The original lab was not designed for it's current capacity. There is only one means of egress in case of a laboratory hazard. The gas chlorine building has not been in use since the conversion to liquid chlorine at the water plant. This building appears to be of sound structure and has 3 means of egress. The building needs permitting and modification for air conditioning, ventilation, flooring, plumbing, and walls. This project will also allow us to utilize the current lab space for an additional 2 offices, records storage, and the original lunch room.</p> <p><b>Benefit:</b> This project will give the laboratory more space for the current capacity of tasks while providing safety and additional means of egress. The cost for this improvement is significantly cheaper than building a new laboratory structure.</p>				<b>Category:</b> Water & Sewer Systems					
				<b>Type:</b>	<b>New</b> <input type="checkbox"/>	<b>Replacement</b> <input checked="" type="checkbox"/>	<b>Reconstruction</b> <input type="checkbox"/>	<b>Renovation</b> <input type="checkbox"/>	
				<b>City Commission Priority:</b>					
<b>Cost Projections</b>		600000.00							
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	100,000	-	-	-	-	-	100,000	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	500,000	-	-	-	-	500,000	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	
<b>Funding Source Projections</b>		<b>Funded</b>	<b>Unfunded</b>						
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	100,000	-	-	-	-	-	100,000	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	500,000	-	-	-	-	500,000	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	
<b>Impact to Operating</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# City of Delray Beach

## CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Lindell Blvd (Linton to US1) Pedestrian and Cyclist Improvement	<b>Project Start/End Date:</b>	2021/1st Quarter, CY2024 - 2nd Quarter, FY2024
<b>Project Location:</b>		<b>Project Number:</b>	17-074

Project Scope/Justification	Project Description
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 # 34-17.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> </div>
This three-part-project will allow bicyclists and pedestrians a more attractive and safer passage to move from South Federal Highway to West 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 & resurfacing of the existing roadway.	<b>City Commission Priority:</b> Improve Transportation & Mobility

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	956,100	-	-	-	-	956,100	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ 956,100	\$ -	\$ -	\$ -	\$ -	\$ 956,100	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	956,100	-	-	-	-	956,100	
TOTAL	\$ -	\$ -	\$ 956,100	\$ -	\$ -	\$ -	\$ -	\$ 956,100	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
Net Projected Impact on Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** Influent Force Main to Liftstation #50 **Project Start/End Date:** 20-21

**Project Location:** **Project Number:**

Project Scope/Justification	Project Description
Install new similar diameter force main piping including connections, valves, and ARV's, and subsequently abandon the old pipes. Budget includes engineering, construction, and construction administration and inspection services. <b>Justification:</b> The old Ductile Iron force mains were installed in the 1960's. There have been several breaks on the pipes; the pipes are near their useful life. Regulatory requirement to maintain the integrity of all wastewater pressure pipes to prevent failures and overflows.  <b>Benefit:</b> Ensure the reliability of the pipe run, thus avoiding overflow conditions, as well as fines associated with such failures.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	400,000	-	-	-	-	400,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	4,220,000	-	-	-	-	4,220,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,620,000</b>

Funding Source Projections								
	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	4,620,000	-	-	-	-	4,620,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,620,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,620,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Utilities	<b>Project Status:</b>	In progress/Design by FDOT
<b>Project Title:</b>	FDOT Linton at I-95 Improvements	<b>Project Start/End Date:</b>	20-21
<b>Project Location:</b>	Linton & 95 Interchange	<b>Project Number:</b>	17-155

Project Scope/Justification	Project Description				
<p>FDOT Project: The project addresses water and sewer utility adjustments and realignments to accommodate FDOT's improvements to the Linton Blvd and I-95 interchange; FDOT plans to enhance the on and off ramps, installation of additional turn lanes, and install drainage improvements. The City's portion of the project only includes the relocation of utility infrastructure and appurtances (pipes, valves, hydrants, backflow preventers, etc) that conflict with the FDOT work.</p> <p>When plans are complete, a UWHC Agreement will be required between the City and the FDOT to fund the necessary utility relocations.</p> <p>FDOT's improvements will enhance traval lanes into and out of the City at Linton Blvd.</p>	Category:	Water & Sewer Systems			
	Type:	New	Replacement	Reconstruction	Renovation
		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	200,000	200,000	-	-	-	400,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	200,000	200,000	-	-	-	400,000
<b>TOTAL</b>	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Utilities **Project Status:**

**Project Title:** WTP Aerators, Vacuum Drub Rehab **Project Start/End Date:** 20-21

**Project Location:** **Project Number:** TBD

Project Scope/Justification	Project Description
Replacement of aging systems at the Water Treatment Plant used in the process of making potable water; such as aerators, sludge drum filters, and others, as needed in treating the incoming raw well water. This maintenance is required to meet regulatory compliance in the in the production of potable water. <b>Justification:</b> Regulatory requirement to maintain the integrity of Water Treatment Plant.  <b>Benefit:</b> Ensure the reliability of the treament units.	<b>Category:</b> Water & Sewer Systems  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input checked="" type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div> <b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	200,000	-	-	-	-	-	200,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	985,000	-	-	-	-	985,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 985,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,185,000</b>

Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	200,000	-	-	-	-	-	200,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	985,000	-	-	-	-	985,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 985,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,185,000</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

<b>Department/Division:</b>	Public Works	<b>Project Status:</b>	Design
<b>Project Title:</b>	Swinton Ave Roadway Improvements	<b>Project Start/End Date:</b>	2021/4th Quarter, CY2023 - 1st Quarter, FY2024
<b>Project Location:</b>	NE 4th St to NE 22nd	<b>Project Number:</b>	19-012

Project Scope/Justification	Project Description								
<p>Swinton Ave: A preliminary evaluation report was completed by Engenuity Group, Inc. in 2019 recommending the improvements contained in an RFQ for design services procurement currently underway.</p> <p>Design &amp; construction of roadway improvements and upgrades to stormwater, sanitary &amp; reclaimed facilities along Swinton Avenue Roadway Improvements ( NE 4th St to NE 22nd).</p>	<p><b>Category:</b> Streets, Alleyways, Sidewalks &amp; Bridges</p>								
	<p><b>Type:</b></p> <table border="0" style="width: 100%;"> <tr> <td style="text-align: center;"><b>New</b></td> <td style="text-align: center;"><b>Replacement</b></td> <td style="text-align: center;"><b>Reconstruction</b></td> <td style="text-align: center;"><b>Renovation</b></td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	<b>New</b>	<b>Replacement</b>	<b>Reconstruction</b>	<b>Renovation</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	<b>New</b>	<b>Replacement</b>	<b>Reconstruction</b>	<b>Renovation</b>					
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
<p><b>City Commission Priority:</b> Improve Transportation &amp; Mobility</p>									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	5,660,000	-	-	-	-	5,660,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,660,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,660,000</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	5,660,000	-	-	-	-	5,660,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,660,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,660,000</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Municipal Golf Course Fund

<b><i>Municipal Golf Course Sources</i></b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
To Be Determined	-	60,000	395,000	50,000	45,000
<b>Sources Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 395,000</b>	<b>\$ 50,000</b>	<b>\$ 45,000</b>
<b>Municipal Golf Course Uses</b>					
Municipal Golf Course Kitchen Equipment	-	35,000	60,000	50,000	45,000
Municipal Golf Course Banquet Chairs	-	25,000	-	-	-
Municipal Golf Course Golf Cars	-	-	300,000	-	-
Municipal Golf Course Aerifier	-	-	35,000	-	-
<b>Uses Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 395,000</b>	<b>\$ 50,000</b>	<b>\$ 45,000</b>

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>									
<b>Department/Division:</b>		Parks and Recreation			<b>Project Status:</b>				
<b>Project Title:</b>		Kitchen Equipment Municipal Golf			<b>Project Start/End Date:</b>				
<b>Project Location:</b>					<b>Project Number:</b>				
<b>Project Scope/Justification</b>				<b>Project Description</b>					
Proper kitchen equipment required for Golf Course				<b>Category:</b> Parks, Recreation & Leisure Facilities					
				<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <b>New</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>					
				<b>City Commission Priority:</b> Health, Safety, & Quality of Life					
<b>Cost Projections</b>									
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	35,000	60,000	50,000	45,000	-	190,000	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	\$ -	\$ -	\$ 35,000	\$ 60,000	\$ 50,000	\$ 45,000	\$ -	\$ 190,000	
<b>Funding Source Projections</b>									
		<b>Funded</b>	<b>Unfunded</b>						
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	35,000	60,000	50,000	45,000	-	190,000	
<b>TOTAL</b>	\$ -	\$ -	\$ 35,000	\$ 60,000	\$ 50,000	\$ 45,000	\$ -	\$ 190,000	
<b>Impact to Operating</b>		<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b>		Parks and Recreation			<b>Project Status:</b>			
<b>Project Title:</b>		Municipal Banquet Chairs			<b>Project Start/End Date:</b>			
<b>Project Location:</b>					<b>Project Number:</b>			
<b>Project Scope/Justification</b>				<b>Project Description</b>				
New Banquet Chairs for the Golf Course				Category: Parks, Recreation & Leisure Facilities				
				Type: <div style="display: flex; justify-content: space-around; width: 100%;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>				
				City Commission Priority: Create a City Organization of Excellence				
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	25,000	-	-	-	-	25,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Funding Source Projections</b>		<b>Funded</b>		<b>Unfunded</b>				
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	25,000	-	-	-	-	25,000
<b>TOTAL</b>	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Impact to Operating</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>																
<b>Department/Division:</b>		Parks and Recreation			<b>Project Status:</b>											
<b>Project Title:</b>		Fleet Golf Cars Municipal Golf			<b>Project Start/End Date:</b>											
<b>Project Location:</b>					<b>Project Number:</b>											
<b>Project Scope/Justification</b>					<b>Project Description</b>											
80 Golf Carts required to make revenue					Category: Parks, Recreation & Leisure Facilities											
					Type: <table style="display: inline-table; vertical-align: middle;"> <tr> <td style="padding: 0 10px;">New</td> <td style="padding: 0 10px;">Replacement</td> <td style="padding: 0 10px;">Reconstruction</td> <td style="padding: 0 10px;">Renovation</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>				New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
					New	Replacement	Reconstruction	Renovation								
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>													
City Commission Priority: Improve Transportation & Mobility																
<b>Cost Projections</b>																
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>								
Land Acquisition	-	-	-	-	-	-	-	-								
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-								
Project Administration	-	-	-	-	-	-	-	-								
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-								
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-								
Equipment	-	-	-	300,000	-	-	-	300,000								
Public Arts Program	-	-	-	-	-	-	-	-								
Project Contingency	-	-	-	-	-	-	-	-								
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000								
<b>Funding Source Projections</b>																
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>								
Ad Valorem Taxes	-	-	-	-	-	-	-	-								
Operating Revenue	-	-	-	-	-	-	-	-								
Grants (Federal, State, County)	-	-	-	-	-	-	-	-								
Infrastructure Sales Tax	-	-	-	-	-	-	-	-								
Bond Proceeds	-	-	-	-	-	-	-	-								
CRA	-	-	-	-	-	-	-	-								
Special Revenue Funds	-	-	-	-	-	-	-	-								
Fund Balance	-	-	-	-	-	-	-	-								
Other	-	-	-	-	-	-	-	-								
To Be Determined	-	-	-	300,000	-	-	-	300,000								
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000								
<b>Impact to Operating</b>																
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>								
Personnel	-	-	-	-	-	-	-	-								
Maintenance/Other Operating	-	-	-	-	-	-	-	-								
Capital Outlay	-	-	-	-	-	-	-	-								
(Revenues) (-0)	-	-	-	-	-	-	-	-								
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>									
<b>Department/Division:</b>		Parks and Recreation			<b>Project Status:</b>				
<b>Project Title:</b>		Municipal Golf Aerifier			<b>Project Start/End Date:</b>				
<b>Project Location:</b>					<b>Project Number:</b>				
<b>Project Scope/Justification</b>				<b>Project Description</b>					
1500 Aercore Aerifier Municipal Golf				<b>Category:</b> Parks, Recreation & Leisure Facilities					
				<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-end;"> <div style="text-align: center;"> <b>New</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>					
				<b>City Commission Priority:</b> Improve Infrastructure					
<b>Cost Projections</b>									
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	-	35,000	-	-	-	35,000	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
<b>Funding Source Projections</b>		<b>Funded</b>		<b>Unfunded</b>					
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	35,000	-	-	-	35,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
<b>Impact to Operating</b>		<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# Delray Beach Florida



**1993★2001★2017**

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## Lakeview Golf Course Fund

<b>Lakeview Golf Course Sources</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
To Be Determined	-	72,000	280,000	102,000	25,000
<b>Sources Total</b>	<b>\$ -</b>	<b>\$ 72,000</b>	<b>\$ 280,000</b>	<b>\$ 102,000</b>	<b>\$ 25,000</b>
<b>Lakeview Golf Course Uses</b>					
Lakeview Golf Course Golf Cars	-	-	225,000	-	-
Lakeview Golf Course Green Aerifier	-	-	30,000	-	-
Lakeview Golf Course Spray Unit	-	46,000	-	46,000	-
Lakeview Golf Course Greens Equipment	-	26,000	25,000	56,000	25,000
<b>Uses Total</b>	<b>\$ -</b>	<b>\$ 72,000</b>	<b>\$ 280,000</b>	<b>\$ 102,000</b>	<b>\$ 25,000</b>

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b>		Parks and Recreation			<b>Project Status:</b>			
<b>Project Title:</b>		Golf Cart Fleet			<b>Project Start/End Date:</b>			
<b>Project Location:</b>					<b>Project Number:</b>			
<b>Project Scope/Justification</b>					<b>Project Description</b>			
New Golf Cart fleet in place of leased units					Category: Parks, Recreation & Leisure Facilities			
					Type: <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>			
					City Commission Priority: Improve Transportation & Mobility			
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	225,000	-	-	-	225,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
<b>Funding Source Projections</b>								
		Funded			Unfunded			
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	225,000	-	-	-	225,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
<b>Impact to Operating</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>									
<b>Department/Division:</b>		Parks and Recreation			<b>Project Status:</b>				
<b>Project Title:</b>		Green Aerifier			<b>Project Start/End Date:</b>				
<b>Project Location:</b>					<b>Project Number:</b>				
<b>Project Scope/Justification</b>					<b>Project Description</b>				
New green aerifier for Lakeview Golf Course.					Category: Parks, Recreation & Leisure Facilities				
					Type: <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>				
					City Commission Priority: Improve Infrastructure				
<b>Cost Projections</b>									
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-	
Project Administration	-	-	-	-	-	-	-	-	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-	
Equipment	-	-	-	30,000	-	-	-	30,000	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
<b>Funding Source Projections</b>									
		Funded			Unfunded				
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	30,000	-	-	-	30,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
<b>Impact to Operating</b>		<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b>		Parks and Recreation			<b>Project Status:</b>			
<b>Project Title:</b>		Spray Unit			<b>Project Start/End Date:</b>			
<b>Project Location:</b>					<b>Project Number:</b>			
<b>Project Scope/Justification</b>					<b>Project Description</b>			
Spray unit is required to maintain the health of the golf course.					Category: Parks, Recreation & Leisure Facilities			
					Type: <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>			
					City Commission Priority: Create a City Organization of Excellence			
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	46,000	-	46,000	-	-	92,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ -	\$ 92,000
<b>Funding Source Projections</b>		<b>Funded</b>		<b>Unfunded</b>				
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	46,000	-	46,000	-	-	92,000
<b>TOTAL</b>	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ -	\$ 92,000
<b>Impact to Operating</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b>		Parks and Recreation			<b>Project Status:</b>			
<b>Project Title:</b>		Lakeview Golf Course Greens Equipment			<b>Project Start/End Date:</b>			
<b>Project Location:</b>					<b>Project Number:</b>			
<b>Project Scope/Justification</b>				<b>Project Description</b>				
Mower in 2022 and 2024, tractor in 2023 and 2025, tractor with loader in 2024				Category: Parks, Recreation & Leisure Facilities				
				Type: <div style="display: flex; justify-content: space-around; width: 100%;"> <div>New <input type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>				
				City Commission Priority: Improve Infrastructure				
<b>Cost Projections</b>								
<b>Category</b>	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	26,000	25,000	56,000	25,000	-	132,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 26,000	\$ 25,000	\$ 56,000	\$ 25,000	\$ -	\$ 132,000
<b>Funding Source Projections</b>		Funded		Unfunded				
<b>Category</b>	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	26,000	25,000	56,000	25,000	-	132,000
<b>TOTAL</b>	\$ -	\$ -	\$ 26,000	\$ 25,000	\$ 56,000	\$ 25,000	\$ -	\$ 132,000
<b>Impact to Operating</b>	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Delray Beach Florida



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**This space left open for notes**

## Stormwater Utility

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>Stormwater Utility Sources</b>					
Prior Year Surplus	183,209	-	-	-	-
Revenue from SW Charges	2,165,435	2,208,744	2,252,919	2,297,977	2,343,936
Interest Earnings	59,419	60,607	61,820	63,056	64,317
To Be Determined	-	1,018,632	977,184	977,184	977,184
<b>Sources Total</b>	<b>\$ 2,408,063</b>	<b>\$ 3,287,983</b>	<b>\$ 3,291,922</b>	<b>\$ 3,338,217</b>	<b>\$ 3,385,438</b>
<b>Stormwater Utility Sources</b>					
NE 3rd St. Streetscape Improvements	62,820	-	-	-	-
SE 8th Court Drainage System	377,000	-	-	-	-
Stormwater Utility Rate Study	150,000	-	-	-	-
Casuarina & Bucida Seawalls	-	606,750	-	-	-
Stormwater Pipe Lining	-	500,000	250,000	-	-
Tropic Isle Neighborhood Improvements	-	326,625	977,184	977,184	977,184
Debt Service Bonds	-	-	-	-	-
Transfer to General Fund	310,167	316,370	322,698	329,152	335,735
Operating Expenses	1,508,076	1,538,238	1,569,002	1,600,382	1,632,390
Project Reserve	-	-	173,038	431,499	440,129
<b>Uses Total</b>	<b>\$ 2,408,063</b>	<b>\$ 3,287,983</b>	<b>\$ 3,291,922</b>	<b>\$ 3,338,217</b>	<b>\$ 3,385,438</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Construction  
**Project Title:** NE 3RD ST STREETSCAPE IMPROVEMENTS **Project Start/End Date:** FY20 /FY 21  
**Project Location:** **Project Number:** 11-024

Project Scope/Justification	Project Description
The residents in the NE 3rd St/NE 3rd Ave expressed concerns regarding the roadway pavement condition, a concern for pedestrian safety, and the poor condition of the Alley. The City investigated these concerns and identified a need for improvements. The City developed a design for stormwater and drainage upgrades, upgrading the underground utilities, roadway reconstruction, pavement markings and signage, sidewalk and pedestrian ramp modifications to bring them into compliance with ADA standards, installation of decorative street lighting using LED lights, and landscaping. The CRA is providing funding for this project.	<b>Category:</b> Streets, Alleyways, Sidewalks & Bridges
NE 3rd St/NE 3rd Ave infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and decorative lighting.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	62,820	-	-	-	-	-	62,820
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 62,820</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,820</b>
Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	62,820	-	-	-	-	-	62,820
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 62,820</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,820</b>
Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Design  
**Project Title:** SE 8th Court Drainage System **Project Start/End Date:** 2021/FY 21  
**Project Location:** **Project Number:** 19-017

Project Scope/Justification	Project Description
The City of Delray Beach (City) Public Works Department has identified the need to provide engineering design plans for the permitting and construction of drainage improvements to SE 8th Court, including an outfall connection to the intracoastal waterway. Due to the lack of stormwater infrastructure within the City Right-of-Way, residents of SE 8th Court experience large amounts of standing water after heavy rainfall events that blocks safe passage and flood waters rise up onto private property.	<b>Category:</b> Stormwater Drainage Improvements
The scope of work includes both design and construction of the improvements to provide a Stormwater collection and treatment system in SE 8th Court with drainage outfall into the intracoastal waterway through existing easements and through an existing bulkhead.	<b>Type:</b> <div> <div>New<input checked="" type="checkbox"/></div> <div>Replacement<input type="checkbox"/></div> <div>Reconstruction<input type="checkbox"/></div> <div>Renovation<input type="checkbox"/></div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	30,000	-	-	-	-	-	-	30,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	47,000	-	-	-	-	-	47,000
Construction/Buildings/Other Improvements	-	330,000	-	-	-	-	-	330,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 377,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,000
Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	30,000	377,000	-	-	-	-	-	407,000
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 377,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,000
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Planning  
**Project Title:** Stormwater Utility Rate Study **Project Start/End Date:** 2021/FY 21  
**Project Location:** **Project Number:** new2

Project Scope/Justification	Project Description
The City's stormwater tax rates have not been updated in over a decade and recently completed Stormwater Master Plan and Seawall Vulnerability Study's indicate that stormwater improvements are required. This rate study will review the City's current rates along with the recently completed Master Plans and Capital Improvement Program to identify if our program needs any changes.	<b>Category:</b> Stormwater Drainage Improvements
Assesment of City's current stormwater rates and methodology to improve rate and process.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div> <div> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	150,000	-	-	-	-	-	150,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	150,000	-	-	-	-	-	150,000
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Study  
**Project Title:** Casuarina & Bucida Seawalls **Project Start/End Date:** 2021/Dec 2022  
**Project Location:** **Project Number:** 20-007

Project Scope/Justification	Project Description
The Public Works Department inspected the condition of the Casuarina and Bucida Road Seawalls due to resident complaints of intracoastal water flowing underneath the seawall's existing concrete cap onto the roadways. PW determined that both seawalls need structural repairs.	<b>Category:</b> Other
Structural repairs of to Casuarina and Bucida Road Seawalls.	<b>Type:</b> New <input type="checkbox"/> Replacement <input type="checkbox"/> Reconstruction <input type="checkbox"/> Renovation <input checked="" type="checkbox"/>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections									
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Land Acquisition	-	-	-	-	-	-	-	-	
Engineering/ Architech Design/ Prelim Study	26,404	-	50,000	-	-	-	-	76,404	
Project Administration	-	-	50,000	-	-	-	-	50,000	
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-	
Construction/Buildings/Other Improvements	-	-	506,750	-	-	-	-	506,750	
Equipment	-	-	-	-	-	-	-	-	
Public Arts Program	-	-	-	-	-	-	-	-	
Project Contingency	-	-	-	-	-	-	-	-	
TOTAL	\$ 26,404	\$ -	\$ 606,750	\$ -	\$ -	\$ -	\$ -	\$ 633,154	
Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	26,404	-	606,750	-	-	-	-	633,154	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ 26,404	\$ -	\$ 606,750	\$ -	\$ -	\$ -	\$ -	\$ 633,154	
Impact to Operating		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-	
Maintenance/Other Operating	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	
(Revenues) (-0)	-	-	-	-	-	-	-	-	
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

**City of Delray Beach**  
**CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025**

**Department/Division:** Public Works **Project Status:** Construction  
**Project Title:** Stormwater Pipe Lining (Various Locations) **Project Start/End Date:** 2022/FY 23  
**Project Location:** **Project Number:** 19-018

Project Scope/Justification	Project Description
Improve existing infrastructure where possible to reduce the amount of inflow and infiltration in the City's existing stormwater system.	<b>Category:</b> Stormwater Drainage Improvements
Lining stormwater pipes to reduce infiltration and to lengthen useful life of pipe.	<b>Type:</b> <div> <div>New</div> <div>Replacement</div> <div>Reconstruction</div> <div>Renovation</div> </div>
	<b>City Commission Priority:</b> Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	500,000	250,000	-	-	-	750,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	500,000	250,000	-	-	-	750,000
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>
Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



City of Delray Beach																
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025																
Department/Division:		Public Works			Project Status:		Conceptual Design Report									
Project Title:		Tropic Isle Neighborhood Improvements			Project Start/End Date:		2021/2025									
Project Location:					Project Number:		19-015									
<b>Project Scope/Justification</b> This project is for the complete design and rebuild of all the roadways and to replace all the City's underground infrastructure piping network. The roads within the Tropic Isle development have experienced uneven roadway surfaces, excessive sinkholes, asphalt cracking, and accelerated deterioration thus adversely impacting roadway drainage and rideability. These effects have increased maintenance and shortened the lifespan of resurfacing projects. An engineering evaluation of the subsurface soils, hydrogeology, and the roadway design was completed and muck was discovered underneath the all the roadways approximately seven to nine feet deep. Additionally, the water, sewer, and drainage infrastructure system is approximately 50 years old and has reached the end of its useful life expectancy. The Stormwater Master Plan and Seawall Vulnerability Study established a 30 year conceptual design for this neighborhood phasing the construction improvements in 5 years and the design of the roadways and infrastructure in one year. Note, the design and construction of the future stormwater pump stations will commence in 2040.  Improvements within the Tropic Isle development; including: new roadways, water & sewer and drainage infrastructure, landscaping, and other neighborhood improvements (pending Commission approval).				<b>Project Description</b> <b>Category:</b> Neighborhood Improvement & Development  <b>Type:</b> <table border="1"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> <td><input type="checkbox"/></td> </tr> </table>					New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation													
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>													
				<b>City Commission Priority:</b> Improve Infrastructure												
<b>Cost Projections</b>																
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>								
Land Acquisition	-	-	-	-	-	-	-	-								
Engineering/ Architect Design/ Prelim Study	-	-	326,625	-	-	-	-	326,625								
Project Administration	-	-	-	-	-	-	-	-								
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-								
Construction/Buildings/Other Improvements	-	-	-	977,184	977,184	977,184	2,329,823	5,261,375								
Equipment	-	-	-	-	-	-	-	-								
Public Arts Program	-	-	-	-	-	-	-	-								
Project Contingency	-	-	-	-	-	-	-	-								
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326,625</b>	<b>\$ 977,184</b>	<b>\$ 977,184</b>	<b>\$ 977,184</b>	<b>\$ 2,329,823</b>	<b>\$ 5,588,000</b>								
<b>Funding Source Projections</b>																
		<b>Funded</b>	<b>Unfunded</b>													
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>								
Ad Valorem Taxes	-	-	-	-	-	-	-	-								
Operating Revenue	-	-	-	-	-	-	-	-								
Grants (Federal, State, County)	-	-	-	-	-	-	-	-								
Infrastructure Sales Tax	-	-	-	-	-	-	-	-								
Bond Proceeds	-	-	-	-	-	-	-	-								
CRA	-	-	-	-	-	-	-	-								
Special Revenue Funds	-	-	-	-	-	-	-	-								
Fund Balance	-	-	-	-	-	-	-	-								
Other	-	-	-	-	-	-	-	-								
To Be Determined	-	-	326,625	977,184	977,184	977,184	2,329,823	5,588,000								
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326,625</b>	<b>\$ 977,184</b>	<b>\$ 977,184</b>	<b>\$ 977,184</b>	<b>\$ 2,329,823</b>	<b>\$ 5,588,000</b>								
<b>Impact to Operating</b>																
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>								
Personnel	-	-	-	-	-	-	-	-								
Maintenance/Other Operating	-	-	-	-	-	-	-	-								
Capital Outlay	-	-	-	-	-	-	-	-								
(Revenues) (-0)	-	-	-	-	-	-	-	-								
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>								

# Delray Beach Florida



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## Cemetery Fund

<b><i>Cemetery Sources</i></b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Prior Year Surplus	221,400	-	-	-	-
<b>Sources Total</b>	<b>\$ 221,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><i>Cemetery Uses</i></b>					
Cemetery Equipment Replacement	94,179	-	-	-	-
Expansion of Delray Beach Memorial Gardens Municipal Cemetery	127,221				
<b>Uses Total</b>	<b>\$ 221,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## City of Delray Beach

### CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

**Department/Division:** Parks and Recreation **Project Status:**  
**Project Title:** Cemetery Equipment Replacement **Project Start/End Date:**  
**Project Location:** 700 SW 8th Ave., Delray Beach, FL 33446 **Project Number:**

Project Scope/Justification	Project Description
Purchase of new John Deere backhoe and lifting device to be used at the Delray Beach Memorial Gardens Municipal Cemetery for internments. The current backhoe and lifting device are unreliable, leaving the cemetery staff scrambling to find replacements or waste time and energy finding a way to make them work.	<b>Category:</b> Major Equipment Renewal & Replacement  <b>Type:</b> <div style="display: flex; justify-content: space-around;"> <span>New <input type="checkbox"/></span> <span>Replacement <input checked="" type="checkbox"/></span> <span>Reconstruction <input type="checkbox"/></span> <span>Renovation <input type="checkbox"/></span> </div>
	<b>City Commission Priority:</b> Health, Safety and Quality of Life

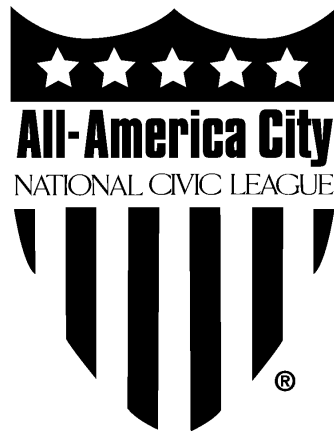
Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	94,179	-	-	-	-	-	94,179
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 94,179</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 94,179</b>

Funding Source Projections								
		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	94,179	-	-	-	-	-	94,179
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 94,179</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 94,179</b>

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b> Parks and Recreation			<b>Project Status:</b>					
<b>Project Title:</b> Delray Beach Memorial Gardens Municipal Cemetery			<b>Project Start/End Date:</b> 2020/Pending					
<b>Project Location:</b> Delray Beach Memorial Gardens Municipal Cemetery" (Municipal Cemetery) located at SW 8th Street			<b>Project Number:</b>					
<b>Project Scope/Justification</b>			<b>Project Description</b>					
The City of Delray Beach (City) owns and operates the "Delray Beach Memorial Gardens Municipal Cemetery" (Municipal Cemetery) located at SW 8th Street. The City has been operating the Municipal Cemetery at this location since as early as 1902. The cemetery presently has over 4,500 graves and is nearing capacity for new gravesites. On May 19, 2020, City Commission approved Change Order No.1 (C.O.). The added scope of work allowed for the immediate development of urgently needed gravesite capacity. Two hundred new plots were created and placed into use. The completion of this project will create approximately 1,700 new cemetery plots.			<b>Category:</b> Other					
			<b>Type:</b> <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <div><b>New</b> <input type="checkbox"/></div> <div><b>Replacement</b> <input type="checkbox"/></div> <div><b>Reconstruction</b> <input type="checkbox"/></div> <div><b>Renovation</b> <input type="checkbox"/></div> </div>					
			<b>City Commission Priority:</b> Improve Infrastructure					
<b>PROJECT ACCOUNT NUMBER:</b>								
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	127,221	-	-	-	-	-	127,221
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 127,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,221
<b>Funding Source Projections</b>								
		<b>Funded</b>		<b>Unfunded</b>				
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	127,221	-	-	-	-	-	127,221
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 127,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,221
<b>Impact to Operating</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Delray Beach Florida



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## City Garage Fund

City Garage Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Federal Grants	-	-	-	-	-
State Grants	-	-	-	-	-
County Grants	-	-	-	-	-
Vehicle Rental Fees	1,725,000	-	-	-	-
Transfer from General Fund	-	-	-	-	-
Prior Year Surplus	-	-	-	-	-
<b>Sources Total</b>	<b>\$ 1,725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
City Garage Uses					
Street Sweeper	285,000	-	-	-	-
Special OPS Vehicle 115	880,000	-	-	-	-
Vehicle Replacement	560,000	-	-	-	-
<b>Uses Total</b>	<b>\$ 1,725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

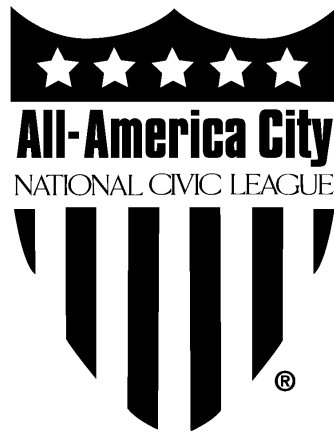
<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b>		Public Works			<b>Project Status:</b>			
<b>Project Title:</b>		Vehicle Replacement - Heavy Equipment			<b>Project Start/End Date:</b>			
<b>Project Location:</b>					<b>Project Number:</b>			
<b>Project Scope/Justification</b>				<b>Project Description</b>				
purchase and replacement of a street sweeper truck to facilitate keeping roadways and stormwater systems clean and clear of debris				Category: Major Equipment Renewal & Replacement				
				Type: <div style="display: flex; justify-content: space-around; width: 100%;"> <div>New <input checked="" type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>				
				City Commission Priority: Improve Transportation & Mobility				
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	285,000	-	-	-	-	-	285,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
<b>Funding Source Projections</b>								
		<b>Funded</b>	<b>Unfunded</b>					
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	285,000	-	-	-	-	-	285,000
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
<b>Impact to Operating</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of Delray Beach								
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025								
<b>Department/Division:</b>		FIRE/OPERATIONS			<b>Project Status:</b> REPLACEMENT			
<b>Project Title:</b>		SPECIAL OPS VEHICLE			<b>Project Start/End Date:</b> PENDING			
<b>Project Location:</b>		STATION 115			<b>Project Number:</b> 501-4339-0549-64-14			
<b>Project Scope/Justification</b>				<b>Project Description</b>				
<p>This is for the replacement of the Special Operations Vehicle and equipment. Based on high mileage and vehicle age, this vehicle has reached the point to where it needs to be placed into reserve status. It is best practice to follow a replacement schedule and replace aging vehicles when it is time. We currently do not have a reserve unit for this vehicle and this jeopardizes our participation in the State and Countywide Regional Hazard Material Response Team.</p>				<b>Category:</b> FLEET RENEWAL AND REPLACEMENT				
				<b>Type:</b> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <b>New</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Replacement</b>  <input checked="" type="checkbox"/> </div> <div style="text-align: center;"> <b>Reconstruction</b>  <input type="checkbox"/> </div> <div style="text-align: center;"> <b>Renovation</b>  <input type="checkbox"/> </div> </div>				
				<b>City Commission Priority:</b> IMPROVE TRANSPORTATION AND MOBILITY				
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	880,000	-	-	-	-	-	880,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000
<b>Funding Source Projections</b>								
		<b>Funded</b>		<b>Unfunded</b>				
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	880,000	-	-	-	-	-	880,000
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000
<b>Impact to Operating</b>								
	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>City of Delray Beach</b> <b>CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025</b>								
<b>Department/Division:</b>		Public Works			<b>Project Status:</b>			
<b>Project Title:</b>		Vehicle Replacement - Automotive			<b>Project Start/End Date:</b>			
<b>Project Location:</b>					<b>Project Number:</b>			
<b>Project Scope/Justification</b>				<b>Project Description</b>				
Purchase Replacement of Police Patrol Vehicles				Category: Fleet Renewal & Replacement				
				Type: <div style="display: flex; justify-content: space-around; width: 100%;"> <div>New <input checked="" type="checkbox"/></div> <div>Replacement <input checked="" type="checkbox"/></div> <div>Reconstruction <input type="checkbox"/></div> <div>Renovation <input type="checkbox"/></div> </div>				
				City Commission Priority: Improve Transportation & Mobility				
<b>Cost Projections</b>								
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	560,000	-	-	-	-	-	560,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000
<b>Funding Source Projections</b>		Funded		Unfunded				
<b>Category</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	560,000	-	-	-	-	-	560,000
To Be Determined	-	-	-	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000
<b>Impact to Operating</b>	<b>Prior FY's</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Beyond 2025</b>	<b>Total</b>
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
<b>Net Projected Impact on Operations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Delray Beach Florida



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