



## Legislation Text

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File #: 17-730, Version: 1

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**TO: Mayor and Commissioners**  
**FROM: Timothy Stillings, Planning, Zoning and Building Director**  
**THROUGH: Chief Neal de Jesus, Interim City Manager**  
**DATE: September 26, 2017**

ORDINANCE NO. 35-17: UPDATE OF THE CITY OF DELRAY BEACH CAPITAL IMPROVEMENT ELEMENT WITH THE ADOPTED FIVE-YEAR CAPITAL IMPROVEMENT PLAN (FIRST READING)

### **Recommended Action:**

By motion approve Ordinance No. 35-17 updating Table CI-CIP to update the Capital Improvement Element of the Comprehensive Plan with the adopted five-year Capital Improvement Plan (CIP) and accepting the Planning and Zoning Board's finding of Consistency of the proposed 5-Year Capital Improvement Plan for FY 2017-18 through FY 2021-22, and FY 2017-18 Capital Improvement Budget with the City of Delray Beach Comprehensive Plan.

### **Background:**

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

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

The entire CIP budget totals \$220.75 million for the next five years. The attached current adopted CIP (FY2016-17 - FY2020-21) and proposed CIP (FY2017-18 - FY2021-22) are organized by funds, and then line items. Line items can be individual projects (i.e. Neighborhood Housing), or annual allocations for repair and replacement such as "Building Maintenance" or "Vehicle Replacement". Expenditures on current projects which are not completed in the current fiscal year will "carry over" into the next fiscal year. The CIP outlines the project costs, the funding sources, and the estimated future operating costs/savings associated with each capital improvement. The CIP is designed to ensure that capital improvements will be made when and where they are needed.

### **Review By Others**

The Planning and Zoning Board reviewed the proposed CIP and CIB at a public hearing held on August 21, 2017 and voted 6 to 0 that the CIP and CIB are consistent with the Comprehensive Plan, and recommended to the City Commission approval of the Ordinance

to update the Capital Improvement Element of the Comprehensive Plan to reflect the updated Five-Year CIP for FY 2017-18 through FY 2021-22.

**City Attorney Review:**

Approved as to form and legal sufficiency.

**Finance Department Review:**

N/A

**Funding Source:**

N/A

**Timing of Request:**

N/A

Attachments:

- Ordinance No. 35-17
- Proposed CIP
- Planning and Zoning Board Staff Report