

CITY OF DELRAY BEACH



CAPITAL IMPROVEMENT PROGRAM



FOR FISCAL YEAR
2024

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115 Special Projects Fund

Special Projects Fund Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Prior Year Surplus	325,000	-	-	-	-
Transfer from Parking In-Lieu Fund	1,000,000	-	-	-	-
To be Determined		325,000	325,000	-	-
Sources Total	1,325,000	325,000	325,000	-	-

Special Projects Fund Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Tree Planting	325,000	325,000	325,000	-	-
Parking Technology Improvements	1,000,000	-	-	-	-
Uses Total	1,325,000	325,000	325,000	-	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Tree Planting
Project Location:	Citywide
Department:	City Manager/ Sustainability
Contact Person:	Kent Edwards
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	2019



Project Description

A Tree Canopy Assessment was performed in May 2019. The report recommended setting a goal of planting 10,000 trees over a 5-year period to raise city-wide tree canopy cover to 28%. The first year of this project was initiated in 2020. Year 2 of the project will finish in June 2023. The Agreement allows extensions for Years 3 to 5 Plantings. The current CIP Project request is for Years 3 through 5 Planting.

Project Justification / Relation to Other Projects

The City Commission accepted the recommendations of the Tree Canopy Assessment report, including setting a goal of planting 10,000 trees to raise the tree canopy coverage to 28% overall for the city. The project furthers comprehensive plan Objective CSR 8.4, regarding Green Infrastructure.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 325,000	\$ 325,000	\$ 325,000			\$ 975,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 325,000	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ 975,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
115 Special Projects	\$ 325,000	\$ 325,000	\$ 325,000			\$ 975,000
						\$ -
						\$ -
						\$ -
Totals	\$ 325,000	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ 975,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: The expense amounts listed are estimates and may vary. FY 2024, 2025, and 2026 funding from Special Projects is based on potential deposits into the Tree Trust Fund, but the actual amount may vary.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Parking Technology Improvements
Project Location:	Downtown/Beach
Department:	Public Works
Contact Person:	Michael Karali
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Purchase and install parking technology in the Downtown and Beach districts.

Project Justification / Relation to Other Projects

In support of the Parking & Curbside Management Master Plan, adopted by City Commission on September 9, 2022, this project involves the purchase and installation of parking sensors and License Plate Reader (LPR) cameras in surface lots, on-street parking, and parking garages within the Downtown and Beach districts. These products will require a subscription to maintain and allow residents to utilize the website to view available parking spaces. The cost includes new parking signs to provide space numbering at each surface lot.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,000,000					\$ 1,000,000
Totals	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
115 Special Projects	\$ 1,000,000					\$ 1,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

117 Recreation Impact Fee

Recreation Impact Fee Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Recreational Impact Fee	560,000	100,000	100,000	100,000	100,000
Prior Year Surplus	-	-	-	-	-
To be Determined	-	-	300,000	-	-
Sources Total	560,000	100,000	400,000	100,000	100,000
Recreation Impact Fee Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Park Pavilion Replacement	100,000	50,000	50,000	50,000	50,000
Playground Updates	50,000	50,000	50,000	50,000	50,000
Pine Grove Playground Improvements	225,000	-	-	-	-
Restroom Trailer	115,000	-	-	-	-
Community Center A/C Replacements	50,000	-	-	-	-
Hilltopper Scoreboard	20,000	-	-	-	-
Mobile Stage	-	-	300,000	-	-
Uses Total	560,000	100,000	400,000	100,000	100,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Pavilion Replacement
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
Project Origination Date:	Annual Project



Project Description

Replacement of various park pavilions.

Project Justification / Relation to Other Projects

Pavilions throughout the City's park system are in need of repair and replacement. The pavilions are over 15 years old and past their life expectancy. Pavilions are revenue generating structures. Loss of use is loss of revenue.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Totals	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
117 Recreation Impact	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

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



Project Description

Updates to parks throughout the City to replace damaged and aging equipment and structures.

Project Justification / Relation to Other Projects

Annual updates to playgrounds and replacement of broken equipment to ensure the safety of each location.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
117 Recreation Impact	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
						\$ -
						\$ -
						\$ -
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Pine Grove Playground Improvements
Project Location:	Pine Grove Playground
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

New playground and park improvements for Pine Grove Park

Project Justification / Relation to Other Projects

Replacement of aging playground equipment is necessary to ensure the safety and enjoyment of the children who utilize this park. The current equipment has outlived its useful life and is in need of an update to continue to be utilized.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 225,000					\$ 225,000
Totals	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
117 Recreation Impact	\$ 225,000					
						\$ -
						\$ -
						\$ -
Totals	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Restroom Trailer
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Multi-use Restroom Trailer

Project Justification / Relation to Other Projects

Parks & Recreation is looking to purchase a restroom trailer to be used for all department events. We are currently spending in excess of \$20,000 annually to rent trailer for events hosted throughout the City. This will allow those annual funds to be spent in more beneficial ways. This trailer will be used for all Parks & Recreation sponsored events, in addition to assisting emergency services in times of need.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 115,000					\$ 115,000
Totals	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
117 Recreation Impact	\$ 115,000					
						\$ -
						\$ -
						\$ -
Totals	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Community Center A/C Replacement
Project Location:	50 NW 1st Avenue
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Replacement of 2 A/C units.

Project Justification / Relation to Other Projects

Replacement of 2 A/C units in the gym at the Community Center that are beyond the ability to be repaired.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 50,000					\$ 50,000
Totals	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
117 Recreation Impact	\$ 50,000					\$ 50,000
						\$ -
						\$ -
						\$ -
Totals	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Hilltopper Scoreboard
Project Location:	Hilltopper Stadium
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

New Scoreboard for Hilltopper Stadium.

Project Justification / Relation to Other Projects

The current scoreboard is not working properly. This field is used by several different sports organizations and each club is required to have a properly working scoreboard.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 20,000					\$ 20,000
Totals		\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
117 Recreation Impact	\$ 20,000					
						\$ -
						\$ -
						\$ -
Totals	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

119 Beautification Fund

Beautification Fund Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Beautification Fee	100,000	-	-	-	-
Prior Year Surplus	-	-	-	-	-
Sources Total	100,000	-	-	-	-
Beautification Fund Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Maintenance of Parks Medians	100,000	-	-	-	-
Uses Total	100,000	-	-	-	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028



Project Title:	Maintenance of Parks Medians
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023

Project Description

Irrigation and landscaping for medians throughout the City.

Project Justification / Relation to Other Projects

Replacement and/or upgrade to current irrigation in medians throughout the City. Installation of plants to improve aesthetics.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 100,000					\$ 100,000
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
119 Beautification	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

120 Gas Tax

Gas Tax Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
State Revenue Sharing Local Option Gas Tax Five Cents	490,000	500,000	500,000	500,000	500,000
Prior Year Surplus	-	-	-	-	-
To be Determined	-	1,625,000	-	-	-
Sources Total	490,000	2,125,000	500,000	500,000	500,000
Gas Tax Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Andrews Avenue Safety Improvements	40,000	1,650,000	-	-	-
Public ROW ADA Improvements	450,000	475,000	500,000	500,000	500,000
Uses Total	490,000	2,125,000	500,000	500,000	500,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: Andrews Avenue Safety Improvements

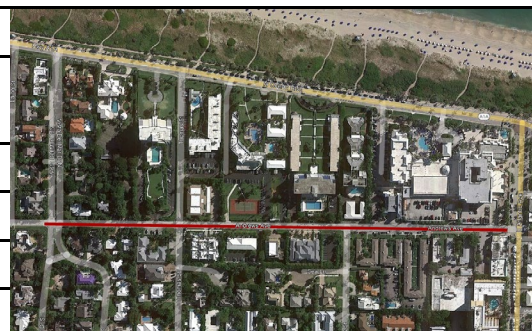
Project Location: Atlantic Avenue to Vista Del Mar Drive

Department: Public Works

Contact Person: Jason Kaufman

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2022



Project Description

Design and construction of safety improvements to ensure sidewalk connectivity and ADA compliance while maintaining parking and improving safety for all road users. The design approach will also consider possible traffic calming measures. City Project Number 23-005.

Project Justification / Relation to Other Projects

Beginning at Vista Del Mar Drive, the southern portion of Andrews Avenue quickly turns from single family residential lots to multi-family residential lots and then to commercial as it approaches Atlantic Avenue. The community has gathered extensive support for there to be safety improvements made within this segment of Andrews Avenue.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 40,000					\$ 40,000
Construction		\$ 1,500,000				\$ 1,500,000
Public Arts Program						\$ -
CEI / Inspections		\$ 150,000				\$ 150,000
Equipment						\$ -
Totals	\$ 40,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,690,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
120 Gas Tax	\$ 40,000	\$ 1,650,000				\$ 1,690,000
						\$ -
						\$ -
						\$ -
Totals	\$ 40,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,690,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: Public ROW ADA Improvements

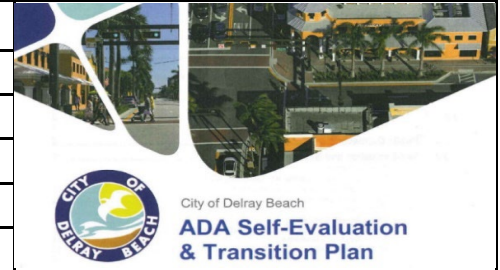
Project Location: Citywide

Department: Public Works

Contact Person: Jason Kaufman

Project Status: New Project Project Continuation Annual Project

Project Origination Date: Annual Project



Project Description

The scope of work includes continuation of the City's Self-Evaluation & Transition Plan to address ADA deficiencies within City right-of-way, including the addition of missing sidewalk segments. Using Transition Plan I, four separate design and construction packages were developed to address these deficiencies. Package 1 is complete, package 2 is under construction, package 3 is on the shelf ready for construction, and package 4 ready for design. Remaining transition plans are in planning the phase.

Project Justification / Relation to Other Projects

The Americans with Disabilities Act (ADA) is a civil rights law that mandates equal opportunity for individuals with disabilities. Part of the Act requires government entities to meet mobility requirements. This project will improve the City's right-of-way to be in compliance with ADA rules and regulations.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 400,000	\$ 425,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,175,000
Public Arts Program						\$ -
CEI / Inspections	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Equipment						\$ -
Totals	\$ 450,000	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,425,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
120 Gas Tax	\$ 450,000	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,425,000
						\$ -
						\$ -
						\$ -
Totals	\$ 450,000	\$ 475,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,425,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

125 Building Fund

Building Fund Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Capital Outlay	4,000,000		-	-	-
Sources Total	4,000,000	-	-	-	-
Building Fund Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Building Division Reconfiguration	4,000,000			-	-
Uses Total	4,000,000	-	-	-	-

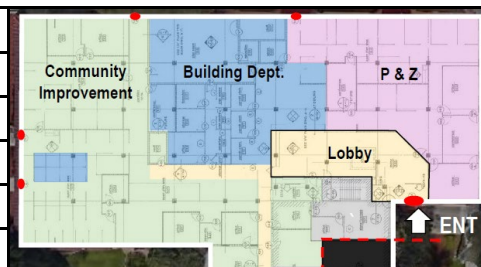


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: Building Division Reconfiguration
Project Location: Development Services Building
Department: Public Works
Contact Person: Jason Kaufman
Project Status: New Project Project Continuation Annual Project
Project Origination Date: 10/1/2023



Project Description

Redistribute the current space to better service Development Services and Neighborhood & Community Services departments, utilizing system furniture to create a more efficient arrangement that can accommodate large monitors and additional staff. Reconfigure the lobby to improve security, accommodate public kiosks, and capture more space for staff use.

Project Justification / Relation to Other Projects

As the City transitions to electronic plan review, public kiosks will provide a necessary service for customers, especially residents. Additionally, the current lobby and plan review layouts are inefficient, do not serve staff well and is not well suited for the necessary e-plan review system. As growth continues to occur in the City at a significant pace, more staff has to utilize limited space. More efficient furniture and space planning is necessary.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 4,000,000					\$ 4,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
125 Building Fund	\$ 4,000,000	\$ -				\$ 4,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

332 Beach Restoration

Beach Restoration Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
State Grants	50,000	50,000	2,050,000	50,000	50,000
Transfer from General Fund	387,300	418,090	321,273	324,551	327,927
To be Determined	-	-	3,000,000	-	-
Sources Total	437,300	468,090	5,371,273	374,551	377,927
Beach Restoration Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Dune Management	150,000	150,000	150,000	150,000	150,000
Sea Turtle Nest Monitoring	103,000	106,090	109,273	112,551	115,927
Beach Nourishment Monitoring	150,000	200,000	100,000	100,000	100,000
Blue Flag Beach Award Program	12,000	12,000	12,000	12,000	12,000
Travel & Training	5,300	-	-	-	-
Repair & Maintenance (Beach Buckets, Street Furniture, etc)	10,000	-	-	-	-
Memberships	7,000	-	-	-	-
Beach Nourishment - FCCE Storm Repair Project	-	-	5,000,000	-	-
Uses Total	437,300	468,090	5,371,273	374,551	377,927



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Dune Management
Project Location:	Municipal Beach
Department:	Public Works
Contact Person:	Cynthia Buisson
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
Project Origination Date:	Summer 2020



Project Description

This project provides active management of the various dune management requirements, including dune trimming, invasive exotic species removal, strand zone pruning, planting specifications, fertilization, irrigation, survival criteria and replanting.

Project Justification / Relation to Other Projects

Coastal dunes serve a number of functions, including trapping and stabilizing windblown sand, keeping sand off the street and on the beach. The dune also provides a protective storm buffer reducing flooding and wave damage all while providing a habitat for over two hundred plant and animal species. The City's coastal dune system is almost entirely man-made and must be actively managed to balance engineering, recreational, aesthetic and maintenance needs.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
332 Beach Restoration	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Sea Turtle Nest Monitoring
Project Location:	Municipal Beach
Department:	Public Works
Contact Person:	Cynthia Buisson
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
Project Origination Date:	1984



Project Description

Sea turtle nest monitoring including daily nesting surveys, monthly lighting surveys, several public outreach events (nest excavations), and reporting to the Florida Wildlife Commission.

Project Justification / Relation to Other Projects

The Federal and State permits for beach nourishment require annual sea turtle nesting monitoring on the beach during sea turtle nesting season from March 1 to October 31. The City's Marine Turtle Conservation program began in 1984 and includes annual sea turtle nest monitoring of the City's 2.8-mile-long beach area.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 546,841
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 546,841

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
332 Beach Restoration	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 546,841
						\$ -
						\$ -
						\$ -
Totals	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927	\$ 546,841

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Beach Nourishment Monitoring
Project Location: Municipal Beach
Department: Public Works
Contact Person: Cynthia Buisson
Project Status: New Project Project Continuation Annual Project
Project Origination Date: Summer 2020



Project Description

Topographic (onshore) and bathymetric (offshore) surveys of the City's beach are conducted annually each summer. The monitoring data is used to assess, with quantitative data, the performance of the beach nourishment projects.

Project Justification / Relation to Other Projects

The City has one of the most successful beach maintenance and preservation programs in the United States. Since 1973, the City has performed these beach monitoring / surveying activities annually to comply with permit requirements and track performance of the beach system. The monitoring data provides the City, Florida Department of Environmental Protection (FDEP), and United States Army Corps of Engineers (USACE) information necessary to continue planning for the next renourishment project and evaluate beach performance.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 150,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 150,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
332 Beach Restoration	\$ 150,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
						\$ -
						\$ -
						\$ -
Totals	\$ 150,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Notes: Beach nourishment activities are partially funded by Federal, State and Local grants. Grant funding listed is reimbursable and an estimate and could vary +/- based on availability of funding.

334 General Construction

General Construction Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Prior Year Surplus	4,100,000	-	-	-	-
CRA - Pompey Park Community Center & Campus Improvements	20,700,000	25,000,000	-	-	-
CRA - Northwest Neighborhood Improvements	550,000	27,000,000	24,800,000	25,000,000	-
CRA - Artists Alley Drainage Improvements	300,000	-	-	-	-
CRA - Currie Commons Restrooms	600,000	-	-	-	-
CRA - Implementation of Old School Square Master Plan	500,000	-	-	-	-
TPA - Lindell Boulevard Bike/Pedestrian Improvements	2,039,408	2,039,408	-	-	-
TPA - Brant Bridge (Lindell Loop) Connector	-	835,628	835,628	-	-
TPA - Barwick Road Bike/Pedestrian Improvements	1,617,872	1,617,872	-	-	-
TPA - Germantown Road Improvements	1,275,000	1,862,636	1,568,818	-	-
TPA - Lowson Blvd Pedestrian Bridge	164,642	-	-	-	-
To be Determined	-	11,484,456	6,920,554	400,000	400,000
Sources Total	31,846,922	69,840,000	34,125,000	25,400,000	400,000
General Construction Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
CRA - Pompey Park Community Center & Campus Improvements	20,700,000	25,000,000	-	-	-
CRA - Northwest Neighborhood Improvements	550,000	27,000,000	24,800,000	25,000,000	-
CRA - Artists Alley Drainage Improvements	300,000	-	-	-	-
CRA - Currie Commons Restrooms	600,000	-	-	-	-
CRA - Implementation of Old School Square Master Plan	500,000	-	-	-	-
TPA - Lindell Boulevard Bike/Pedestrian Improvements	3,575,000	3,410,000	-	-	-
TPA - Brant Bridge (Lindell Loop) Connector	321,000	2,200,000	1,375,000	-	-
TPA - Barwick Road Bike/Pedestrian Improvements	2,585,000	2,530,000	-	-	-
TPA - Germantown Road Improvements	1,275,000	8,800,000	6,050,000	-	-
TPA - Lowson Blvd Pedestrian Bridge	180,000	-	-	-	-
A/C Replacements	150,000	150,000	150,000	150,000	150,000
DBHS Campus Improvements	210,922	-	-	-	-
PC Replacement	100,000	250,000	250,000	250,000	250,000
Fuel Dispenser Replacements	120,000	-	-	-	-
Fleet Software Update	115,000	-	-	-	-
Neighborhood Resource Center Improvements	65,000	-	-	-	-
Tennis Stadium Enhancements	500,000	500,000	-	-	-
Atlantic High School Artificial Turf	-	-	1,500,000	-	-
Uses Total	31,846,922	69,840,000	34,125,000	25,400,000	400,000



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	CRA - Pompey Park Recreational Center Improvements
Project Location:	Pompey Park
Department:	Public Works
Contact Person:	Kevin Matthews (16-102)
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2018



Project Description

Construction of new recreation building and associated site improvements. Site improvements include new and refurbished playing fields, additional parking, sports and parking lot lighting, landscaping, family and competition pools, playgrounds, and fitness equipment along with new basketball courts. Additional on-site improvements will provide off-site connectivity for pedestrians and bicyclists.

Project Justification / Relation to Other Projects

Pompey Park is sits on approx. 14-acres, bounded by NW 13th Ave, NW 2nd St, NW 10th Ave, and NW 3rd St. The park has an existing one-story, 22,823 square foot community center building, with associated parking, playing fields, playgrounds, a pool, and historic tennis courts. The building, constructed with Federal Funds in the 1950's, serves over 150,000 people each year and more than 40 organizations and civic groups utilize it on a monthly basis. The facility is in dire need of renovation and expansion. The City wishes to redevelop the park to accommodate the current programming needs of the community. The design is based on the Master Plan for Pompey Park, completed in 2019.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 20,000,000	\$ 25,000,000				\$ 45,000,000
Public Arts Program						\$ -
CEI / Inspections	\$ 700,000					\$ 700,000
Equipment						\$ -
Totals	\$ 20,700,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 45,700,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 20,700,000	\$ 25,000,000				\$ 45,700,000
						\$ -
						\$ -
						\$ -
Totals	\$ 20,700,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 45,700,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation	\$ 20,700,000	\$ 25,000,000				\$ 45,700,000
Grants Allocation						\$ -
Totals	\$ 20,700,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 45,700,000

Notes: The estimated construction cost has increased due to significant increases to actual and anticipated construction costs.



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: CRA - Northwest Neighborhood Improvements

Project Location: Northwest Neighborhood

Department: Public Works

Contact Person: Begona Krane (17-020)

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2021



Project Description

Northwest Neighborhood infrastructure improvements including upgrades to water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting.

Project Justification / Relation to Other Projects

The primary goal of the project is to improve the roadways/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.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 550,000					\$ 550,000
Construction		\$ 23,600,000	\$ 21,700,000	\$21,800,000		\$ 67,100,000
Public Arts Program						\$ -
CEI / Inspections		\$ 3,400,000	\$ 3,100,000	\$ 3,200,000		\$ 9,700,000
Equipment						\$ -
Totals	\$ 550,000	\$ 27,000,000	\$ 24,800,000	\$25,000,000	\$ -	\$ 77,350,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 550,000	\$ 27,000,000	\$ 24,800,000	\$25,000,000		\$ 77,350,000
						\$ -
						\$ -
						\$ -
Totals	\$ 550,000	\$ 27,000,000	\$ 24,800,000	\$25,000,000	\$ -	\$ 77,350,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation	\$ 550,000	\$ 27,000,000	\$ 24,800,000	\$25,000,000		\$ 77,350,000
Grants Allocation						\$ -
Totals	\$ 550,000	\$ 27,000,000	\$ 24,800,000	\$25,000,000	\$ -	\$ 77,350,000

Notes: Design / Preliminary Study funds to be split as follows: \$150,000 to complete design, \$400,000 for grant administration.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: CRA - Artists Alley Drainage Improvement

Project Location: Artists Alley

Department: Public Works

Contact Person: Begona Krane

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2023



Project Description

Install new drainage system within Artists Alley and connect to existing drainage system at the intersection of NE 3rd Street and NE 3rd Avenue. Work would include installation of catch basins, pipe, and manholes, along with restoration to existing pavement and pavers.

Project Justification / Relation to Other Projects

This alley has flooding issues and the situation is only going to worsen and become more problematic as the Arts District continues to grow. An existing exfiltration trench intended to infiltrate runoff into the ground was constructed over 40 years ago, is not connected to any City drainage system and is suspected to be compromised. City crews maintain the system by periodically pumping the drain. With the proposed improvements, runoff will be better managed and conveyed to an existing City drainage system which will reduce the frequency and intensity of flooding.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 35,000					\$ 35,000
Construction	\$ 230,000					\$ 230,000
Public Arts Program						\$ -
CEI / Inspections	\$ 35,000					\$ 35,000
Equipment						\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 300,000					\$ 300,000
						\$ -
						\$ -
						\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation	\$ 300,000					\$ 300,000
Grants Allocation						\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	CRA - Currie Commons Restrooms
Project Location:	700 SE 2nd Avenue
Department:	Public Works
Contact Person:	Bob Diaz
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2021



Project Description

Replacement of existing restroom facility at Currie Commons Park.

Project Justification / Relation to Other Projects

The restroom and concession building were unusable and unsafe. The existing facilities are scheduled for demolition end of FY23. A replacement restroom facility is needed to support the patrons utilizing the park's amenities, which includes a playground for ages 0-15 years of age, baseball and multiuse fields, and the walking trail.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 600,000					\$ 600,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 600,000					\$ 600,000
						\$ -
						\$ -
						\$ -
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation	\$ 600,000					\$ 600,000
Grants Allocation						\$ -
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Implementation of the Old School Square Master Plan

Project Location: 51 N Swinton Avenue

Department: Public Works

Contact Person: Jason Kaufman

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/01/2023



Project Description

Various improvements to the campus grounds and park.

Project Justification / Relation to Other Projects

Implement aspects of the Old School Square Master Plan, approved by City Commission on November 20, 2017.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 500,000					\$ 500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 500,000					\$ 500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation	\$ 500,000					\$ 500,000
Grants Allocation						\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: TPA - Lindell Boulevard Bike/Pedestrian Improvements

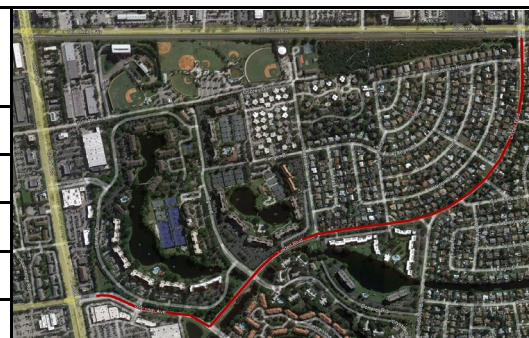
Project Location: South of Linton Blvd to Canal Point Way

Department: Public Works

Contact Person: Kevin Matthews (17-074)

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2021



Project Description

A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation.

Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 3,250,000	\$ 3,100,000				\$ 6,350,000
Public Arts Program						\$ -
CEI / Inspections	\$ 325,000	\$ 310,000				\$ 635,000
Equipment						\$ -
Totals	\$ 3,575,000	\$ 3,410,000	\$ -	\$ -	\$ -	\$ 6,985,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 3,575,000	\$ 3,410,000				\$ 6,985,000
						\$ -
						\$ -
						\$ -
Totals	\$ 3,575,000	\$ 3,410,000	\$ -	\$ -	\$ -	\$ 6,985,000

Funding Allocations

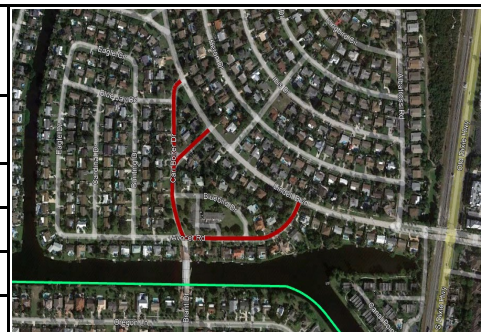
Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 2,039,408	\$ 2,039,408				\$ 4,078,816
Totals	\$ 2,039,408	\$ 2,039,408	\$ -	\$ -	\$ -	\$ 4,078,816

Notes: \$1,866,238 was allocated for design, construction and CEI/inspections in FY2023, which included an expected grant revenue of \$537,419 in FY2023. The recently executed LAP Agreement 441533-1-58-01 indicates up to \$4,616,235 is available under this grant award, which is \$2,422,292 more than the originally anticipated grant award of up to \$2,193,943. The estimated construction cost has increased due to significant increases to actual and anticipated construction costs.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	TPA - Brant Bridge (Lindell Loop) Connector
Project Location:	Blue Jay Turn, Carl Bolter Drive & Avocet Road
Department:	Public Works
Contact Person:	Juan Palacio (20-015)
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	<u>October 2022</u>



Project Description

A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation.

Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 321,000					\$ 321,000
Construction		\$ 2,000,000	\$ 1,250,000			\$ 3,250,000
Public Arts Program						\$ -
CEI / Inspections		\$ 200,000	\$ 125,000			\$ 325,000
Equipment						\$ -
Totals	\$ 321,000	\$ 2,200,000	\$ 1,375,000	\$ -	\$ -	\$ 3,896,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 321,000	\$ 2,200,000	\$ 1,375,000			\$ 3,896,000
						\$ -
						\$ -
						\$ -
Totals	\$ 321,000	\$ 2,200,000	\$ 1,375,000	\$ -	\$ -	\$ 3,896,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation		\$ 835,628	\$ 835,628			\$ 1,671,256
Totals	\$ -	\$ 835,628	\$ 835,628	\$ -	\$ -	\$ 1,671,256

Notes: Local Agency Program (LAP) agreement 441586-1-58-01.



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: TPA - Barwick Road Bike/Pedestrian Improvements

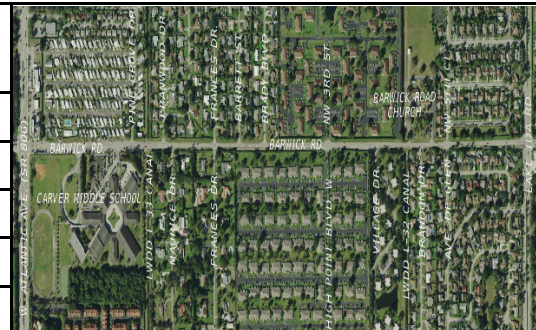
Project Location: Atlantic Ave to Lake Ida Rd

Department: Public Works

Contact Person: Kevin Matthews (17-072)

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2021



Project Description

A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation. An improved midblock crosswalk at Carver Middle School is also included and will be equipped with a Rectangular Rapid Flashing Beacon.

Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,350,000	\$ 2,300,000				\$ 4,650,000
Public Arts Program						\$ -
CEI / Inspections	\$ 235,000	\$ 230,000				\$ 465,000
Equipment						\$ -
Totals	\$ 2,585,000	\$ 2,530,000	\$ -	\$ -	\$ -	\$ 5,115,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 2,585,000	\$ 2,530,000				\$ 5,115,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,585,000	\$ 2,530,000	\$ -	\$ -	\$ -	\$ 5,115,000

Funding Allocations

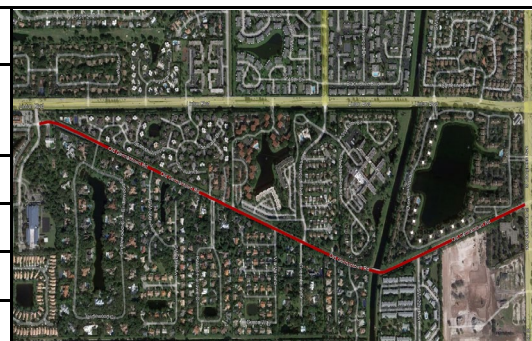
Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 1,617,872	\$ 1,617,872				\$ 3,235,744
Totals	\$ 1,617,872	\$ 1,617,872	\$ -	\$ -	\$ -	\$ 3,235,744

Notes: \$1,040,921 was allocated for design, construction and CEI/inspections in FY2023, which included an expected grant revenue of \$691,817 in FY2023. The recently executed LAP Agreement 441532-1-58-01 indicates up to \$3,927,561 is available under this grant award, which is \$1,692,221 more than the originally anticipated grant award of up to \$2,235,340. The estimated construction cost has increased due to significant increases to actual and anticipated construction costs.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	TPA - Germantown Road Improvements
Project Location:	Park Access Road to S Congress Avenue
Department:	Public Works
Contact Person:	Juan Palacio (20-016)
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2021



Project Description

A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation.

Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 175,000					\$ 175,000
Construction	\$ 1,000,000	\$ 8,000,000	\$ 5,500,000			\$ 14,500,000
Public Arts Program						\$ -
CEI / Inspections	\$ 100,000	\$ 800,000	\$ 550,000			\$ 1,450,000
Equipment						\$ -
Totals	\$ 1,275,000	\$ 8,800,000	\$ 6,050,000	\$ -	\$ -	\$ 16,125,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 1,275,000	\$ 8,800,000	\$ 6,050,000			\$ 16,125,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,275,000	\$ 8,800,000	\$ 6,050,000	\$ -	\$ -	\$ 16,125,000

Funding Allocations

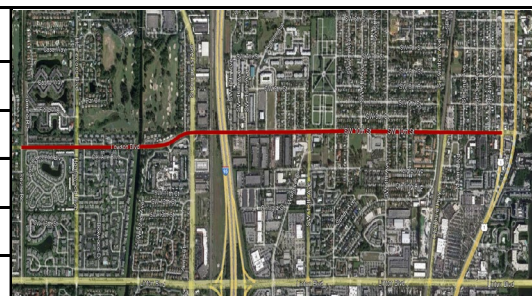
Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 1,275,000	\$ 1,862,636	\$ 1,568,818			\$ 4,706,455
Totals	\$ 1,275,000	\$ 1,862,636	\$ 1,568,818	\$ -	\$ -	\$ 4,706,455

Notes: LAP Agreement 444377-1-58-01.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	TPA - Lawson Blvd Pedestrian Bridge
Project Location:	SW 10th Street/Lowson Boulevard
Department:	Public Works
Contact Person:	Isaac Kovner (17-004)
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
Project Origination Date:	October 2018



Project Description

A Complete Streets project intended to improve safety and the experience for all road users, including motorists, cyclists, pedestrians, and individuals with disabilities. Improvements include installation of ADA compliant shared use paths and sidewalks, a new underground drainage system, swales, decorative pedestrian lighting and pavement rehabilitation. The pedestrian bridge will be located over the E-4 Canal.

Project Justification / Relation to Other Projects

The City was awarded a federally funded grant by the Transportation Planning Agency of Palm Beach County (TPA) under its Local Initiatives Program with a focus on pedestrian and bicycle accommodation and complete streets. In addition, the existing pavement has deteriorated to a point where it needs rehabilitation.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 150,000					\$ 150,000
Public Arts Program						\$ -
CEI / Inspections	\$ 30,000					\$ 30,000
Equipment						\$ -
Totals	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 180,000					\$ 180,000
						\$ -
						\$ -
						\$ -
Totals	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 164,642					\$ 164,642
Totals	\$ 164,642	\$ -	\$ -	\$ -	\$ -	\$ 164,642

Notes: The estimated construction cost has increased due to significant increases to actual and anticipated construction costs. LAP Agreement 436896-1-58-01.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	A/C Replacements
Project Location:	Citywide
Department:	Public Works
Contact Person:	Michael Karali
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Air Conditioning Replacement - multiple units at various City Facilities.

Project Justification / Relation to Other Projects

To replace old units that are past their life expectancy and are either not working or not working efficiently.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: Delray Beach Historical Society Campus Improvements

Project Location: 5 NE 1st Street

Department: Public Works

Contact Person: Michael Karali

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2023



Project Description

Addition of new parking area, improvements to existing parking area, stormwater management improvements, and improvements to electrical system to allow Special Events to be held without use of a generator.

Project Justification / Relation to Other Projects

The parking lot holds water and requires grading to level out low spots, as well as paving and striping. The current power source on the northern side of the campus does not provide adequate power for special events, often resulting in the use of a generator.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 210,922					\$ 210,922
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 210,922	\$ -	\$ -	\$ -	\$ -	\$ 210,922

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 210,922					\$ 210,922
						\$ -
						\$ -
						\$ -
Totals	\$ 210,922	\$ -	\$ -	\$ -	\$ -	\$ 210,922

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	PC Replacement
Project Location:	Citywide
Department:	Information Technology
Contact Person:	Don Marese
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
Project Origination Date:	Annual Project



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% PC replacement. Replacement cycle is 130 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. This item would not be required if we were to switch to IT as an internal service fund.

Project Justification / Relation to Other Projects

IT Policy - IT.P0014 - Technology Replacement and Upgrade Policy states that Laptop Computers be replaced in the Fiscal year immediately after the 4th year of use, and Workstation computers after the 5th year of use. PC Replacement is needed to create a City Organization of Excellence. The current PC environment requires replacement every 5 years for security and technology upgrades. PC’s and laptops have been failing due to age and unable to execute the current Security protocols. In the last year, we have replaced 23 machines due to hardware failures and have had the Dell PC technician in 18 times to replace motherboards and other equipment. Without this request, individual Departments will need to budget for their own PC replacement for failures. We requested this in previous year’s CIP and were unfunded for this replacement.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,100,000
Totals	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,100,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,100,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,100,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Fuel Dispenser Replacements
Project Location:	Public Works and Police
Department:	Public Works/Fleet Maintenance
Contact Person:	Kevin G. Rumell
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Replacement of two (2) Gasoline Dispensers and one (1) Diesel Fuel Dispenser at Public Works; and one (1) Dual Gasoline Dispenser at Police Department.

Project Justification / Relation to Other Projects

Existing Fuel Dispensers have exceeded life expectancy, resulting in poor performance and disruptions in reliable fuel supplies for City vehicles. Maintenance and service costs have also increased due to use beyond life expectancy.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 120,000					\$ 120,000
Totals	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 120,000					\$ 120,000
						\$ -
						\$ -
						\$ -
Totals	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida
Capital Improvement Project Request
Fiscal Year 2024 - 2028

Project Title: Fleet Software Update
Project Location: City Garage
Department: Public Works/Fleet Maintenance
Contact Person: Andrew Rayfield
Project Status: New Project Project Continuation Annual Project
Project Origination Date: 10/1/2023



Project Description

Replacement of current Fleet Maintenance software, 10 rugged technician tablets, the integration of city fleet data, and the initial year of support and maintenance.

Project Justification / Relation to Other Projects

The current version of Fleet's software is 18 years old and lacks proper interdepartmental communication and real time fleet forecasting. Our current subscription only allows a limited number of assigned users and makes sharing information with other departments difficult. With newer software and technician tablets, Fleet can achieve a more streamlined preventative maintenance (PM) process, better labor tracking on assets, additional user interfaces for clarity on fleet operations, and more efficient cost projections associated with the City's fleet. This data-driven software will help to optimize Fleet's operation.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 115,000					\$ 115,000
Totals	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 115,000					\$ 115,000
						\$ -
						\$ -
						\$ -
Totals	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Neighborhood Resource Center Rehabilitation

Project Location: 141 SW 12th Avenue

Department: Neighborhood & Community Services

Contact Person: Sammie L. Walthour

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2023



Project Description

Funds requested to repair, replace and bring up to code pertinent housing measures. This would also remove health or safety hazards from facility and focus on individual housing components such as heating and insulation, plumbing, structural concerns, lead, asbestos, or mold.

Project Justification / Relation to Other Projects

The Neighborhood Resource Center (NRC) was established in the fall of 2006 in concert with the City's goal to assist residents with creating and maintaining quality neighborhoods where people want to live. The NRC is a collaboration of several services under one roof in concert with City Administration. All components participate in addressing the needs of residents and improving the quality of life. It encourages residents' constant engagement in the planning process to address physical, social and economic needs; offers a variety of services, community meetings and educational workshops.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 65,000					\$ 65,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 65,000					\$ 65,000
						\$ -
						\$ -
						\$ -
Totals	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Delray Beach Tennis Center Enhancements
Project Location: 201 W. Atlantic Avenue
Department: Parks & Recreation
Contact Person: Sam Metott
Project Status: New Project Project Continuation Annual Project
Project Origination Date: 10/1/2023



Project Description

Enhancements to the Tennis Stadium and Tennis Center

Project Justification / Relation to Other Projects

GO Bond funds will be used for the replacement of damaged seating in the Tennis Stadium that has outlived its useful life and is beyond repair, as well as other needed upgrades throughout the facility.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 500,000	\$ 500,000				\$ 1,000,000
Totals	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
334 General Construction	\$ 500,000	\$ 500,000				\$ 1,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

377 Infrastructure Surtax

Infrastructure Surtax Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Interest on Investment	450,000	-	-	-	-
One Cent Sales Tax	6,400,000	-	-	-	-
Prior Year Surplus	4,662,825	-	-	-	-
To Be Determined	-	12,609,736	2,500,000	2,500,000	2,500,000
Sources Total	11,512,825	12,609,736	2,500,000	2,500,000	2,500,000
Infrastructure Surtax Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Roadway Restoration	100,000	2,500,000	2,500,000	2,500,000	2,500,000
Delray Beach Seaboard Air Line Railway Station Reconstruction	800,000	-	-	-	-
Replacement of Fire Station No. 113	5,000,000	2,000,000	-	-	-
SE 36th Avenue / Gulfstream Boulevard Streetscape Improvements	2,000,000	-	-	-	-
N. Swinton Avenue Roadway /Utility Improvements	-	3,709,736	-	-	-
Swinton/Atlantic Avenue Intersection Improvements	-	4,400,000	-	-	-
Contingency or Other Projects	100,000	-	-	-	-
Debt Payment	3,512,825	-	-	-	-
Uses Total	11,512,825	12,609,736	2,500,000	2,500,000	2,500,000



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: Roadway Restoration

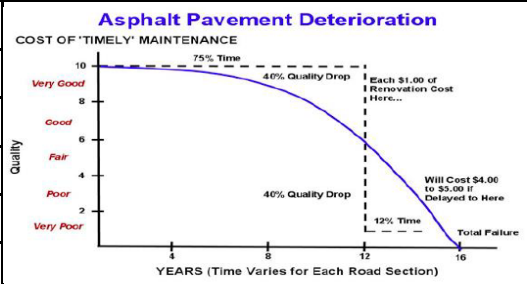
Project Location: Citywide

Department: Public Works

Contact Person: Jason Kaufman

Project Status: New Project Project Continuation Annual Project

Project Origination Date: Annual Project



Project Description

Pavement restoration using various techniques to extend pavement life or replace pavement that has gone beyond its useful life. Examples of restoration techniques include crack filling (minimal effort), milling/resurfacing (moderate effort) and full depth pavement replacement (major effort).

Project Justification / Relation to Other Projects

A Pavement Management Report was completed in 2019. The report assessed the condition of every roadway within the City and assigned each roadway a Pavement Condition Index (PCI) score. The report also included a proposed 10-year work plan to address pavement issues throughout the City. It is anticipated that an updated pavement condition assessment will be completed every 5 years.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000					\$ 100,000
Construction		\$ 2,500,000	\$ 2,500,000	\$2,500,000	\$ 2,500,000	\$ 10,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 100,000	\$ 2,500,000	\$ 2,500,000	\$2,500,000	\$ 2,500,000	\$ 10,100,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 100,000	\$ 2,500,000	\$ 2,500,000	\$2,500,000	\$ 2,500,000	\$ 10,100,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ 2,500,000	\$ 2,500,000	\$2,500,000	\$ 2,500,000	\$ 10,100,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Delray Beach Seaboard Air Line Railway Station Reconstruction
Project Location:	80 Depot Avenue
Department:	Public Works
Contact Person:	Kevin Matthews (16-080)
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2016



Project Description

Reconstruction of the of the historic building that was destroyed by fire, to accommodate the Wellness Center and additional City office space.

Project Justification / Relation to Other Projects

On February 25, 2020, the historic Seaboard Air Line Railroad Station was largely destroyed by fire. Due to its important historical significance, the City decided that it should be reconstructed. The building is being reconstructed by the City's insurer, Florida Municipal On February 25, 2020, the historic Seaboard Air Line Railroad Station was largely destroyed by fire. Due to its important historical significance, the City decided that it should be reconstructed. The building is being reconstructed by the City's insurer, Florida Municipal Insurance Trust (FMIT), under the TurnKey Recovery Program, through FMIT Recovery Manager SynergyNDS. The insurance company is only rebuilding what originally existed, which does not include the proposed office buildout of the northern warehouse section or any site improvements. The project will be constructed as a whole, to include both insurance and non-insurance (capital improvement sections) scopes of work. The City will contribute a portion of the cost to pay for the capital improvement sections.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 800,000					\$ 800,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 800,000					\$ 800,000
						\$ -
						\$ -
						\$ -
Totals	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: \$1,500,000 total was allocated for construction in FY2022 & FY2023. The estimated construction cost has increased due to significant increases to actual and anticipated construction costs.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Replacement of Fire Station No. 113
Project Location: 651 W. Linton Boulevard
Department: Public Works
Contact Person: Isaac Kovner (16-012)
Project Status: New Project Project Continuation Annual Project
Project Origination Date: October 2018



Project Description

Construct a new 16,000 square feet, 2-story fire station facility on the site to replace the existing fire station. This project will include the demolition of the existing structure, construction of the new facility, site work to include additional parking, landscaping, drainage, etc. The desired goal is to construct a new complete Category 5 rated fire station meeting today's Building Codes, ADA, and Green Building requirements.

Project Justification / Relation to Other Projects

Originally constructed in 1971, the facility has been refurbished and expanded on numerous occasions to meet changing standards and to meet the expectations of our citizens and business partners for fire and emergency services. The primary use of this facility is a continuously occupied fire station with living facilities. Over the 50 years, issues related to plumbing, design, mold, water damage and rodent infestations have made the living space intermittently uninhabitable. The frequency of maintenance related issues and costs have increased annually. In general, the facility has exhausted its useful life.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 5,000,000	\$ 2,000,000				\$ 7,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 5,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 5,000,000	\$ 2,000,000				\$ 7,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 5,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Due to the current economy, \$7,000,000 is being requested in addition to the \$6,000,000 already budgeted in FY2021. The price per SF has increased to approximately \$700/SF since this project was initiated many years ago.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: SE 36th Avenue / Gulfstream Boulevard Streetscape Improvements

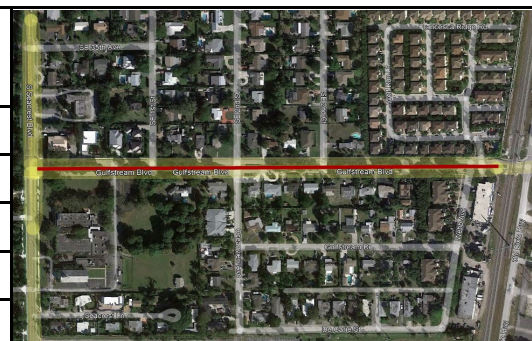
Project Location: Seacrest Boulevard to FEC Railroad

Department: Public Works

Contact Person: Isaac Kovner

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2019



Project Description

Design and construction of streetscape improvements to include new ADA compliant sidewalks and curb ramps, lighting, landscaping, drainage and pavement rehabilitation.

Project Justification / Relation to Other Projects

The existing roadway surface has deteriorated and is in need of resurfacing. The City executed an Interlocal Agreement for the City of Boynton Beach to be the project lead and manage all design and engineering of the proposed improvements. The next part of the joint project will be the construction of the roadway improvements. A new Interlocal Agreement between Delray Beach and Boynton Beach will be required to move forward with the construction costs based on a 50/50 split.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,800,000					\$ 1,800,000
Public Arts Program						\$ -
CEI / Inspections	\$ 200,000					\$ 200,000
Equipment						\$ -
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
377 Infrastructure Surtax	\$ 2,000,000					\$ 2,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Construction of this project has been moved to FY 2024 to match the budget submittal with Boynton Beach.

442 Water and Sewer

Water and Sewer Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Prior Year Surplus	31,973,750	-	-	-	-
Financing	-	-	-	-	-
To Be Determined	-	56,836,850	78,314,350	35,795,100	225,000
Sources Total	31,973,750	56,836,850	78,314,350	35,795,100	225,000
Water and Sewer Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Marine Way Seawall, Stormwater and Roadway Improvements	500,000	-	-	-	-
Membrane Softening Plant	12,293,750	28,917,500	54,140,000	29,586,250	-
Water Treatment Plant Improvements	4,000,000	1,500,000	1,000,000	-	-
New Wells	1,300,000	3,000,000	3,000,000	-	-
Upgrade to Telemetry System (SCADA)	1,500,000	2,000,000	2,000,000	-	-
SCRWWTP - Deep Injection Well Piping & GBT	2,000,000	-	-	-	-
South Pump Generator Replacement	2,000,000	1,500,000	-	-	-
Water Meter Replacements	5,100,000	5,000,000	-	-	-
Variable Frequency Drives (VFD) for South & North Pump Station	200,000	3,500,000	3,500,000	3,500,000	-
Replacement of Fluoride & Phosphate Chemical Tanks	750,000	50,000	-	-	-
WTP Filter Valve Actuator Replacement	800,000	800,000	-	-	-
Forcemain 50 to SCRWWTP Replacement	800,000	4,127,500	4,127,500	-	-
Hydrant Maintenance	250,000	-	-	-	-
Replacement of Utilities Generators	180,000	195,000	205,000	215,000	225,000
Reclaimed Water Area 5 & Connecting Services in Area 10 & 14	100,000	1,000,000	1,000,000	-	-
Upgrades to GIS Datasets	200,000	-	-	-	-
Tropic Isle Neighborhood Improvements	-	2,640,000	3,960,000	2,112,000	-
Pump Station #50 Upgrade	-	500,000	5,000,000	-	-
Owens Baker Tank Re-Piping	-	1,500,000	-	-	-
Abandonment of Liftstation #80	-	225,000	-	-	-
Liftstation Fencing	-	101,250	101,250	101,250	-
Safety Grates for Liftstations	-	180,600	180,600	180,600	-
Utility Locating & GIS Mapping	-	100,000	100,000	100,000	-
Uses Total	31,973,750	56,836,850	78,314,350	35,795,100	225,000



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Historic Marine Way Seawall, Roadway and Drainage Improvements
Project Location:	Marine Way
Department:	Public Works
Contact Person:	Isaac Kovner (17-047)
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2018



Project Description

The project includes installation of a new seawall, buried stormwater pump station, on-site backup generator and rehabilitation/replacement of existing drainage, sanitary sewer and water infrastructure. Other improvements include walkways, pavement resurfacing, decorative lighting, landscaping, and protection of existing mangroves.

Project Justification / Relation to Other Projects

The top of existing rubble seawall ranges from -1.1 ft to 1.0 ft (NAVD88) and was constructed about 80 years ago. The recorded average King Tide elevation from 2007 through 2021 was 2.53 ft (NAVD88). Sea level rise projections have King Tide reaching elevation 4.74 ft in 2068. When King Tides occur, residents have difficulties accessing their homes due to street flooding and have experienced repeated damage to their properties. Local businesses have suffered reduced revenue and repeated repairs, while the City also needs to close off roads and install temporary barriers to hold back rising waters. Emergency vehicles cannot access the area when flooding occurs. In addition, constant road repairs are needed due to the roadways being frequently flooded for extended periods of time.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 7,100,000	\$ 7,310,000	\$ 5,090,000			\$ 19,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 7,100,000	\$ 7,310,000	\$ 5,090,000	\$ -	\$ -	\$ 19,500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
448 Stormwater	\$ 7,100,000	\$ 7,310,000	\$ 5,090,000			\$ 19,500,000
442 Water & Sewer	\$ 500,000					\$ 500,000
						\$ -
						\$ -
Totals	\$ 7,600,000	\$ 7,310,000	\$ 5,090,000	\$ -	\$ -	\$ 20,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 3,333,333	\$ 3,333,333	\$ 3,333,333			\$ 10,000,000
Totals	\$ 3,333,333	\$ 3,333,333	\$ 3,333,333	\$ -	\$ -	\$ 10,000,000

Notes: Resilient Florida Grant 23FRP134.



City of Delray Beach, Florida
Capital Improvement Project Request
Fiscal Year 2024 - 2028

Project Title:	Membrane Softening Plant
Project Location:	200 S.W. 6th Street
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2022



Project Description

New 14 MGD Water Treatment Plant. A new nanofiltration water treatment plant is needed to produced finished water that meets more stringent water quality parameters for color, hardness, as well as being able to meet other emerging contaminants. The new plant will have a permeate capacity of 14 MGD. This project will consist of designing and costruction of the pretreatment system, membrane trains, degassifiers and scrubbers among others.

Project Justification / Relation to Other Projects

Operational challenges to meet regulations with existing WTP. Finished water from the new plant will be blended with the existing plant. Meet color and new emerging contaminants.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 12,293,750	\$ 3,000,000	\$ 937,500			\$ 16,231,250
Construction		\$ 25,917,500	\$ 53,202,500	\$ 29,586,250		\$108,706,250
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 12,293,750	\$ 28,917,500	\$ 54,140,000	\$ 29,586,250	\$ -	\$124,937,500

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 12,293,750	\$ 28,917,500	\$ 54,140,000	\$ 29,586,250		\$124,937,500
						\$ -
						\$ -
						\$ -
Totals	\$ 12,293,750	\$ 28,917,500	\$ 54,140,000	\$ 29,586,250	\$ -	\$124,937,500

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project #36001 Encumbered PO's #2022-859 Kimley Horn, #2023-380 Hazen & Sawyer Owners Rep, 2023-TBD Kimley-Horn for Well Site Evaluation



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Water Treatment Plant Improvements
Project Location:	200 SW 6th Street
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2020



Project Description

Continous improvement of WTP R&R projects due to aging systems at WTP used in the process of making potable water, such as aerators, sludge drum filters, Clarifer #2 rehab, rotary drums, vacuum, sweeps, filter wash arm, and valve replacement and others as needed in treating the incoming raw well water. The maintenance is required to meet regulatory compliance in the production of potable water.

Project Justification / Relation to Other Projects

Regulatory requirements to maintain the integrity of Water Treatment Plant

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 500,000					\$ 500,000
Construction	\$ 3,500,000	\$ 1,500,000	\$ 1,000,000			\$ 6,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 4,000,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ 6,500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 4,000,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ 6,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 4,000,000	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ 6,500,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID 36002



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	New Wells
Project Location:	Various Locations
Department:	Utilities
Contact Person:	Robert Hunt
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Under Service Authorization #18-17, the City has requested Kimley-Horn's assistance in identifying up to six (6) potential surficial aquifer well sites. The City has also requested Kimley-Horn's assistance in the permitting of up to six (6) new well sites with SFWMD.

Project Justification / Relation to Other Projects

New wells are needed due to aging and a will allow more flexibility on water demand, to maintain existing when taken out of service for well maintenance and rehabilitation.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 1,300,000					\$ 1,300,000
Construction		\$ 3,000,000	\$ 3,000,000			\$ 6,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 1,300,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 7,300,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 1,300,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 7,300,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,300,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 7,300,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

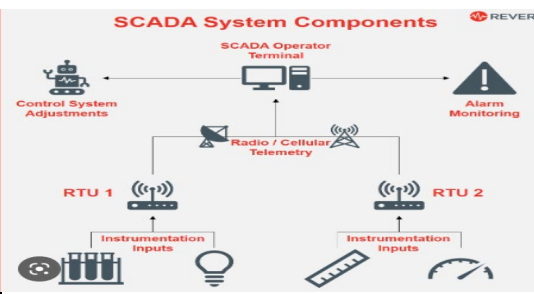


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Upgrade to Telemetry System - SCADA
Project Location:	200 SW 6th Street
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2021



Project Description

Upgrade of an old 20-year telemetry Supervisory Control & Data Acquisition (SCADA) system used for monitoring the operations of utility assets such as lift stations and the water treatment plant. Upgrade of current system is required as replacement parts are becoming obsolete. Phase 1 is on going as part of RFQ #2020-015 This project will require several phases as the conversion is extensive and time consuming.

Project Justification / Relation to Other Projects

Upgrade of the SCADA system is essential to properly monitor and operate Water Treatment, Water Distribution and Wastewater Collections. A properly setup SCADA system allows the operation to be both effective and efficient. It is our eyes and ears to monitor and operate 24 hrs a day 365 days a year. An unreliable SCADA system, risks adversely affecting our customers since it directly impacts our drinking water and wastewater collection; two of the most essential services.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000			\$ 5,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 5,500,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36003
Encumbered PO#'s 2021-1033 & 2023-651 (442-36-260-536.68-33)



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: SCRWWTP - Deep Injection Well Piping & GBT

Project Location: 1801 N. Congress Avenue

Department: Utilities

Contact Person: Juan Guevarez

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2022



Project Description

Share of half cost with Boynton Beach to construct new deep injection well piping and gravity belt thickener (GBT) at SCRWWTP.

Project Justification / Relation to Other Projects

To meet the new FDEP requirement for ocean outfall a second deep injection well is needed at SCRWWTP. This new well is need to handle effluent outflow during rainy periods or when there are upsets.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,000,000					\$ 2,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36004



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	South Pump Generator Replacement
Project Location:	434 S. Swinton Avenue
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2022



Project Description

Replacement of 500kW generator at South Pump Station with new 600kW generator.

Project Justification / Relation to Other Projects

This generator serves the South Repump station as well as the SOC Administration Building. The current 500kW generator cannot operate both facilities without turning off parts of the building south pump station. In order to provide uninterrupted water service to the community, the generator needs to be upgraded to a 600kW.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 1,000,000	\$ 1,500,000				\$ 2,500,000
Public Arts Program						\$ -
CEI / Inspections	\$ 1,000,000					\$ 1,000,000
Equipment						\$ -
Totals	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,500,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36006 - Encumbered PO#2023-580 design Kimley-Horn



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Water Meter Replacements
Project Location:	Citywide
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2025



Project Description

Replacement of older and faulty water meters

Project Justification / Relation to Other Projects

Having water meters up-to-date and working properly are critical to incoming water revenue.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000					\$ 100,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 5,000,000	\$ 5,000,000				\$ 10,000,000
Totals	\$ 5,100,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,100,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 5,100,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,100,000
						\$ -
						\$ -
						\$ -
Totals	\$ 5,100,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,100,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:

Variable Frequency Drives (VFD) for South & North Pump Stations

Project Location:

434 S. Swinton Avenue

Department:

Utilities

Contact Person:

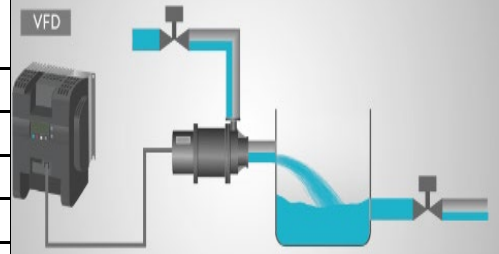
Juan Guevarez

Project Status:

New Project Project Continuation Annual Project

Project Origination Date:

10/1/2024



Project Description

Installation of new Variable Frequency Drives (VFD) for the City's high service pumps at both the north and south pump stations. The new VFDs will allow the pump motors to throttle up or down as needed based on the water demand which more effectively controls pressure leaving the pump station. Additionally, the VFDs will be connected to SCADA providing the City with the benefits of remotely operating the high service pumps.

Project Justification / Relation to Other Projects

Existing pump systems are out dated and in despair. Replacment will allow the ability to better control water demand, as well as conserve on water.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 200,000					\$ 200,000
Construction		\$ 3,500,000	\$ 3,500,000	\$ 3,500,000		\$ 10,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 200,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 10,700,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 200,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 10,700,000
						\$ -
						\$ -
						\$ -
Totals	\$ 200,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ -	\$ 10,700,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Replacement of Fluoride & Phosphate Chemical Tanks

Project Location: 200 SW 6th Street

Department: Utilities

Contact Person: Juan Guevarez

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2023



Project Description

Replacement of both Fluoride and Phosphate Chemical Tanks at WTP that have reached the end of their useful life.

Project Justification / Relation to Other Projects

Compliance is required under Florida State Statues and FDEP.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 150,000	\$ 50,000				\$ 200,000
Construction	\$ 600,000					\$ 600,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 750,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 750,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 800,000
						\$ -
						\$ -
						\$ -
Totals	\$ 750,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	WTP Filter Valve Actuator Replacement
Project Location:	200 SW 6th Street
Department:	Utilities
Contact Person:	Juan Guevarez
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2022



Project Description

Replacement needed of 28 filter valve Actuators. The existing valves are air driven and not capable of accurate control and feed back to the Plant's SCADA system.

Project Justification / Relation to Other Projects

Ensures reliability of potable water and improves reliability and operation to manage equipment and processes through SCADA as well as extend the useful life of equipment.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 800,000	\$ 800,000				\$ 1,600,000
Totals	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,600,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,600,000
						\$ -
						\$ -
						\$ -
Totals	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,600,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36007



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: **Forcemain 50 to SCRWWTP Replacement**

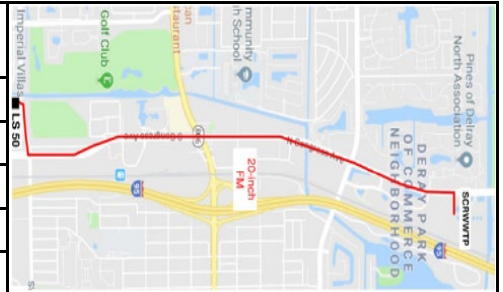
Project Location: **Lowson Boulevard/Congress**

Department: **Utilities**

Contact Person: **Robert Hunt**

Project Status: New Project Project Continuation Annual Project

Project Origination Date: **10/1/2020**



Project Description

Under RFQ#2020-027, Design and construction of 2.5 miles of new parallel forcemain from Liftstation No. 50 to wastewater treatment plant. This is a primary transmission Forcemain to the wastewater treatment plant, under high traffic roadway (Congress Avenue). Perform conditional assessment(s) at spot locations to confirm condition.

Project Justification / Relation to Other Projects

Regulatory requirement to maintain the integrity of all wastewater pressure pipes to prevent failures and overflows. This Project will benefit in ensuring the reliability of the pipe run, thus avoiding overflow conditions, as well as fine associated with such failures.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 800,000					\$ 800,000
Construction		\$ 4,086,225	\$ 4,086,225			\$ 8,172,450
Public Arts Program						\$ -
CEI / Inspections		\$ 41,275	\$ 41,275			\$ 82,550
Equipment						\$ -
Totals	\$ 800,000	\$ 4,127,500	\$ 4,127,500	\$ -	\$ -	\$ 9,055,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 800,000	\$ 4,127,500	\$ 4,127,500	\$ -	\$ -	\$ 9,055,000
						\$ -
						\$ -
						\$ -
Totals	\$ 800,000	\$ 4,127,500	\$ 4,127,500	\$ -	\$ -	\$ 9,055,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project ID#36009 - Encumbered PO#2022-626 Chen Moore



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Hydrant Maintenance
Project Location: Citywide
Department: Utilities
Contact Person: Juan Guevarez
Project Status: New Project Project Continuation Annual Project
Project Origination Date: 10/1/2022



Project Description

Continued maintenance of 3,098 Utilities water hydrants that includes cleaning and painting hydrants in utility specified color painting, ID tagging to identify make, model and year of hydrant manufacture, as well as furnish reflective road markers.

Project Justification / Relation to Other Projects

Regulatory compliance to maintain the integrity of the City's hydrants as outlined in FL State Statues 633.31.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 250,000					\$ 250,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
						\$ -
						\$ -
						\$ -
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Finance Project #36013 - Encumbered PO# 2023-71



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Replacement of Utilities Generators
Project Location:	434 S. Swinton Avenue
Department:	Utilities
Contact Person:	Harold Williams
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Annual replacement of three (3) 20-30 older Liftstation generators that have reached the end of their useful life.

Project Justification / Relation to Other Projects

Portable generators are critical for maintaining operations during a power outage event replacement of aging generators ensures continued operations.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 180,000	\$ 195,000	\$ 205,000	\$ 215,000	\$ 225,000	\$ 1,020,000
Totals	\$ 180,000	\$ 195,000	\$ 205,000	\$ 215,000	\$ 225,000	\$ 1,020,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 180,000	\$ 195,000	\$ 205,000	\$ 215,000	\$ 225,000	\$ 1,020,000
						\$ -
						\$ -
						\$ -
Totals	\$ 180,000	\$ 195,000	\$ 205,000	\$ 215,000	\$ 225,000	\$ 1,020,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida
Capital Improvement Project Request
Fiscal Year 2024 - 2028

Project Title: Reclaimed Water Area 5, & Connecting Services in Area 10 & 14

Project Location: Germantown Road - "Area 5"

Department: Utilities

Contact Person: Robert Hunt

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2023



Project Description

The project continues the expansion of the reclaimed water system into "Area 5" of Germantown Road, as well as completion of connecting reclaimed services in "Area 10" and "Area 14".

Project Justification / Relation to Other Projects

Expansion of the reclaimed water system is required to comply with the FDEP Section 403.086(9)(e) (1), which requires facilities with ocean outfalls to install functioning reuse systems by December 2025, providing 60 percent of the facilities actual flow for reuse purposes. 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.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000					\$ 100,000
Construction		\$ 1,000,000	\$ 1,000,000			\$ 2,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,100,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,100,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,100,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida
Capital Improvement Project Request
Fiscal Year 2024 - 2028**



Project Title: Upgrades to GIS Datasets
Project Location: 434 S. Swinton Ave
Department: Utilities
Contact Person: Rosemarie Moore
Project Status: New Project Project Continuation Annual Project
Project Origination Date: 10/1/2023

Project Description

Existing Utility Network (UN) platform for GIS is ESRI and is retiring support of the Geometric Network in January of 2024. ESRI desktop ArcGIS is scheduled for retirement in March 2026. Project will consist of design, data migration and updates for implementation of new desktop user environments.

Project Justification / Relation to Other Projects

Existing platform will be retired and sunset by March 2026.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 50,000					\$ 50,000
Construction	\$ 150,000	\$ -				\$ 150,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
442 Water & Sewer	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
						\$ -
						\$ -
						\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

445 Municipal Golf Course

Municipal Golf Course Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Prior Year Surplus	625,000	-	-	-	-
To be Determined	-	975,000	1,000,000	400,000	300,000
Sources Total	625,000	975,000	1,000,000	400,000	300,000
Municipal Golf Course Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Golf Underground Fuel Tank	500,000	-	-	-	-
Historic Golf Course Restoration	125,000	-	-	-	-
Golf Cart Barn Roof Replacement	-	440,000	-	-	-
Cart Path Repair	-	100,000	-	-	-
Golf Course Equipment	-	150,000	450,000	150,000	150,000
Golf Club Equipment	-	150,000	450,000	150,000	150,000
DBGC Golf Club Renovation	-	135,000	100,000	100,000	-
Uses Total	625,000	975,000	1,000,000	400,000	300,000



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Municipal Golf Course Underground Fuel Tank

Project Location: 2200 Highland Avenue

Department: Parks & Recreation

Contact Person: Sam Metott

Project Status: New Project Project Continuation Annual Project

Project Origination Date: 10/1/2023



Project Description

Removal and replacement of underground fuel tank at Delray Beach Golf Club

Project Justification / Relation to Other Projects

The current diesel fuel tank that is buried under ground at the municipal golf course has a leak. It has been identified that in approximately 10 years, the leak will be severe enough to have an environmental impact and will need to be removed and replaced.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 500,000					\$ 500,000
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
445 Municipal Golf	\$ 500,000					\$ 500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida
Capital Improvement Project Request
Fiscal Year 2024 - 2028**

Project Title: Historic Golf Course Restoration
Project Location: 2200 Highland Avenue
Department: Parks & Recreation
Contact Person: Sam Metott
Project Status: New Project Project Continuation Annual Project
Project Origination Date: 10/1/2023



Project Description

Historic golf course restoration.

Project Justification / Relation to Other Projects

Funding will be utilized as needed to restore the golf course for historical designation status.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 125,000					\$ 125,000
Totals	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
445 Municipal Golf	\$ 125,000					\$ 125,000
						\$ -
						\$ -
						\$ -
Totals	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

446 Lakeview Golf Course

Lakeview Golf Course Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Prior Year Surplus	450,000	450,000	150,000	100,000	100,000
Sources Total	450,000	450,000	150,000	100,000	100,000
Lakeview Golf Course Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cart Path Repair	150,000	100,000	-	-	-
Golf Course Equipment	100,000	100,000	100,000	100,000	100,000
Golf Cart Barn	200,000	-	-	-	-
Clubhouse Renovations	-	250,000	50,000	-	-
Uses Total	450,000	450,000	150,000	100,000	100,000



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Lakeview Cart Path Repair
Project Location:	1200 Dover Road
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Renovation of the cart path and parking lot at Lakeview Golf Course.

Project Justification / Relation to Other Projects

Renovation of the cart path and parking lot at Lakeview Golf Course due to safety concerns.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 150,000	\$ 100,000				\$ 250,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
446 Lakeview Golf	\$ 150,000	\$ 100,000				\$ 250,000
						\$ -
						\$ -
						\$ -
Totals	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



**City of Delray Beach, Florida
Capital Improvement Project Request
Fiscal Year 2024 - 2028**



Project Title:	Lakeview Golf Course Equipment
Project Location:	1200 Dover Road
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023

Project Description

Replacement of aging and broken golf course equipment.

Project Justification / Relation to Other Projects

Update and replace aging equipment to improve and maintain condition of the course to attract more players and ensure an acceptable level of safety and play (including golf carts in FY 26).

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
446 Lakeview Golf	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Lakeview Golf Cart Barn Roof
Project Location:	1200 Dover Road
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Cart Barn roof replacement.

Project Justification / Relation to Other Projects

Replacement of roof on cart barn. Current roof is beyond repair with holes due to age and elements.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 200,000					\$ 200,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
446 Lakeview Golf	\$ 200,000					\$ 200,000
						\$ -
						\$ -
						\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

448 Stormwater Utility

Stormwater Utility Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Stormwater Assessment	1,000,000	-	-	-	-
ARPA Funding	956,323	-	-	-	-
Resilient Florida Grant - Thomas Street Pump Station Rebuild	1,100,000	1,400,000	-	-	-
Resilient Florida Grant - Historic Marine Way Seawall, Roadway and Drainage Improvements	3,333,333	3,333,333	3,333,333	-	-
Resilient Florida Grant - Coastal Resiliency Adaptation Plan	100,000	-	-	-	-
Resilient Florida Grant - Tropic Isle Neighborhood Improvements	-	6,000,000	9,000,000	4,800,000	-
State Revolving Fund	5,525,344	-	-	-	-
To be Determined		11,243,167	9,387,567	5,789,900	2,629,254
Sources Total	12,015,000	21,976,500	21,720,900	10,589,900	2,629,254
Stormwater Utility Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Thomas Street Pump Station Rebuild	2,200,000	3,000,000	-	-	-
Historic Marine Way Seawall, Roadway and Drainage Improvements	7,100,000	7,310,000	5,090,000	-	-
Coastal Resiliency Adaptation Plan	100,000	-	-	-	-
Tropic Isle Neighborhood Improvements	-	9,360,000	14,040,000	7,488,000	-
Replacement of Seawalls	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Lakeview Drive Drainage Improvements	450,000	-	-	-	-
Stormwater Education Artwork	35,000	35,000	40,000	-	-
Fund Balance	130,000	271,500	550,900	1,101,900	629,254
Uses Total	12,015,000	21,976,500	21,720,900	10,589,900	2,629,254



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Thomas Street Pump Station Rebuild
Project Location:	Thomas Street
Department:	Public Works
Contact Person:	Isaac Kovner (18-017)
Project Status:	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2019



Project Description

Construct a new 85,000 gallon per minute (GPM) stormwater pump station and replace drainage system that discharges to the pump station. The project also includes an on-site backup generator, fuel tank, buried underground powerlines, landscaping and roadway restoration.

Project Justification / Relation to Other Projects

The existing 18,000 GPM stormwater pump station was originally built in 1976 and has reached the end of its designed useful life (approx. 50 years). The pump station is a vital lifeline for approx. 800 residents living in the 50-acre drainage basin. It has experienced frequent breakdowns since 2017 Hurricane Irma. The major breakdown in March 2019 cost the City over \$300,000 in emergency equipment to keep functioning while the pump was being repaired. The existing pump station does not meet SFWMD Level of Service criteria for 30-year sea level rise and tidal conditions. The new pump station will provide increased protection such as 100-year 3-day storm flood protection and 30-year projected sea level rise resilience.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,000,000	\$ 2,726,500				\$ 4,726,500
Public Arts Program						\$ -
CEI / Inspections	\$ 200,000	\$ 273,500				\$ 473,500
Equipment						\$ -
Totals	\$ 2,200,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 5,200,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
448 Stormwater	\$ 2,200,000	\$ 3,000,000				\$ 5,200,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,200,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 5,200,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 1,100,000	\$ 1,400,000				\$ 2,500,000
Totals	\$ 1,100,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,500,000

Notes: In FY2023, \$3,675,000 was allocated for construction and inspection, of which \$1,837,500 (50%) was funded by legislative appropriations. The estimated construction cost has increased due to significant increases to actual and anticipated construction costs. Resilient Florida Grant 22FRP134.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title: Historic Marine Way Seawall, Roadway and Drainage Improvements

Project Location: Marine Way

Department: Public Works

Contact Person: Isaac Kovner (17-047)

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2018



Project Description

The project includes installation of a new seawall, buried stormwater pump station, on-site backup generator and rehabilitation/replacement of existing drainage, sanitary sewer and water infrastructure. Other improvements include walkways, pavement resurfacing, decorative lighting, landscaping, and protection of existing mangroves.

Project Justification / Relation to Other Projects

The top of existing rubble seawall ranges from -1.1 ft to 1.0 ft (NAVD88) and was constructed about 80 years ago. The recorded average King Tide elevation from 2007 through 2021 was 2.53 ft (NAVD88). Sea level rise projections have King Tide reaching elevation 4.74 ft in 2068. When King Tides occur, residents have difficulties accessing their homes due to street flooding and have experienced repeated damage to their properties. Local businesses have suffered reduced revenue and repeated repairs, while the City also needs to close off roads and install temporary barriers to hold back rising waters. Emergency vehicles cannot access the area when flooding occurs. In addition, constant road repairs are needed due to the roadways being frequently flooded for extended periods of time.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 7,600,000	\$ 7,310,000	\$ 5,090,000			\$ 20,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 7,600,000	\$ 7,310,000	\$ 5,090,000	\$ -	\$ -	\$ 20,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
448 Stormwater	\$ 7,100,000	\$ 7,310,000	\$ 5,090,000			\$ 19,500,000
442 Water & Sewer	\$ 500,000					\$ 500,000
						\$ -
						\$ -
Totals	\$ 7,600,000	\$ 7,310,000	\$ 5,090,000	\$ -	\$ -	\$ 20,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 3,333,333	\$ 3,333,333	\$ 3,333,333			\$ 10,000,000
Totals	\$ 3,333,333	\$ 3,333,333	\$ 3,333,333	\$ -	\$ -	\$ 10,000,000

Notes: Resilient Florida Grant 23FRP134.

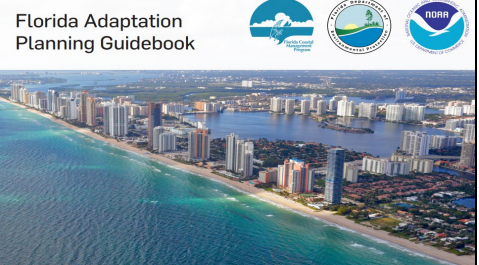


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Coastal Resiliency Adaptation Plan
Project Location:	Delray Beach
Department:	Public Works
Contact Person:	Alyssa Dalloo
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2023



Project Description

The City received a Florida Department of Environmental Protection (FDEP) grant to develop a Coastal Resiliency Adaptation Plan. An Adaptation Plan provides a sound and sensible method for Florida's coastal communities to develop and enhance their strategies for protecting coastal populations and infrastructure.

Project Justification / Relation to Other Projects

In August of 2021, the Coastal Resilience Partnership of SE Palm Beach County (CRP) completed a Climate Change Vulnerability Assessment (CCVA) for eight jurisdictions, including the City of Delray Beach (City). The analysis needs to be updated, or a new analysis done, to meet the requirements of s.380.093 F.S. This proposal is to perform a vulnerability assessment and infrastructure adaptation plan (IAP) for the City, using NOAA intermediate-low and intermediate-high sea level rise projection data.

The Governor has consistently encouraged DEP and the Statewide Office of Resilience to empower local communities to better understand their unique flood vulnerability and to begin designing effective adaptations to reduce current and projected flood and storm surge risks to their residents and infrastructure. Additionally, the Governors Executive Order 23-06 supports the completion of vulnerability assessments (VA) for all Florida counties and municipalities by 2026. Beginning in 2024, entities without a comprehensive VA and IAP will not be eligible for funding.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 100,000					\$ 100,000
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
448 Stormwater	\$ 100,000					\$ 100,000
						\$ -
						\$ -
						\$ -
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 100,000					\$ 100,000
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Notes: Resilient Florida Grant 22PLN71



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Replacement of Seawalls
Project Location:	Citywide
Department:	Public Works
Contact Person:	Elsa Gonzales-Soto
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2023



Project Description

Project includes engineering design and construction of various seawalls in need of replacement.

Project Justification / Relation to Other Projects

Since 2018, the City has performed 2 rounds of inspections on all City-maintained seawalls and prepared studies which evaluated their vulnerability related to projected sea level rise. Most seawalls have reached their design life and need improvements such as raising seawall caps or complete replacement. Cracking, exposed rebar, sink holes behind the walls, spalling and continuous nearby street flooding are documented and monitored. The studies have identified and prioritized seawalls in need of replacement, repair or no action. This project will also put City public seawalls in compliance with newly passed seawall ordinance, which requires both public and private seawalls at minimum elevation +4.0 and in good condition.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$2,000,000	\$ 2,000,000	\$ 10,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$2,000,000	\$ 2,000,000	\$ 10,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
448 Stormwater	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$2,000,000	\$ 2,000,000	\$ 10,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$2,000,000	\$ 2,000,000	\$ 10,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Minor annual repairs to seawalls are accounted for in Seawall Repairs and Maintenance account.

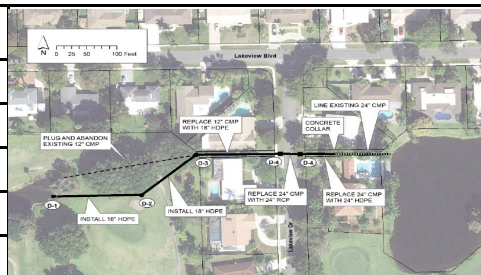


City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: Lakeview Drive Drainage Improvements
Project Location: Lakeview Drive
Department: Public Works
Contact Person: Elsa Gonzales-Soto
Project Status: New Project Project Continuation Annual Project
Project Origination Date: October 2021



Project Description

Project includes installation of new drainage system and modifications to roadside swales to alleviate flooding and standing water.

Project Justification / Relation to Other Projects

Ponding occurs at the west end of Lakeview Blvd and at the intersection of Lakeview Blvd and Lakeview Drive. There is also ponding in swales, on driveways and in the street. The existing conditions have resulted in the standing water to be stagnant and creates a breeding ground for mosquitos and other pests. In essence, ponding water cannot be conveyed to the catch basins for ultimate discharge into the master lake. Flow from each swale is restricted by the higher elevations of the individual driveways. In addition, video inspection of existing drainage pipes show crushed pipes and root intrusion.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 410,000					\$ 410,000
Public Arts Program						\$ -
CEI / Inspections	\$ 40,000					\$ 40,000
Equipment						\$ -
Totals	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
448 Stormwater	\$ 450,000					\$ 450,000
						\$ -
						\$ -
						\$ -
Totals	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Final design was completed in 2022



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: Stormwater Education Artwork

Project Location: Citywide

Department: Public Works

Contact Person: Elsa Gonzales-Soto (23-006)

Project Status: New Project Project Continuation Annual Project

Project Origination Date: October 2023



Project Description

Create a public art partnership opportunity with the Public Art Advisory Board with the goal of adding colorful art to the City's stormwater system that is both aesthetically pleasing and educational for the public.

Project Justification / Relation to Other Projects

Public education for stormwater is a requirement of the City's NPDES permit and this is one of the more colorful and collaborative opportunities for spreading the right message about the importance of protecting the City's stormwater system and public waterways.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 5,000					\$ 5,000
Construction	\$ 30,000	\$ 35,000	\$ 40,000			\$ 105,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 35,000	\$ 35,000	\$ 40,000	\$ -	\$ -	\$ 110,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
448 Stormwater	\$ 35,000	\$ 35,000	\$ 40,000			\$ 110,000
						\$ -
						\$ -
						\$ -
Totals	\$ 35,000	\$ 35,000	\$ 40,000	\$ -	\$ -	\$ 110,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

475 Cemetery

Cemetery Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Prior Year Surplus	750,000	-	-	-	-
To be Determined	-	750,000	-	-	-
Sources Total	-	750,000	-	-	-
Cemetery Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Cemetery Mausoleum	\$ 750,000	750,000	-	-	-
Uses Total	750,000	750,000	-	-	-



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:

**Memorial Gardens Cemetery
Mausoleums**

Project Location:

Memorial Gardens Cemetery

Department:

Public Works

Contact Person:

Bob Diaz (23-008)

Project Status:

New Project Project Continuation Annual Project

Project Origination Date:

October 2022



Project Description

Construction of 2 new mausoleum buildings and associated walkways, electric services and landscaping.

Project Justification / Relation to Other Projects

Mausoleums at the cemetery will allow for additional grave space and niche burials. Cremation has become more popular due to lower cost and less availability of burial space.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 750,000	\$ 750,000				\$ 1,500,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
475 Cemetery	\$ 750,000	\$ 750,000				\$ 1,500,000
						\$ -
						\$ -
						\$ -
Totals	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

501 City Garage

City Garage Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Vehicle rentals	2,550,000	-	-	-	-
Auction proceeds	-	-	-	-	-
Scrap sales	-	-	-	-	-
Financing	3,956,096	-	-	-	-
Prior Year Surplus	-	-	-	-	-
To Be Determined	-	2,500,000	2,500,000	4,429,396	4,419,595
Sources Total	6,506,096	2,500,000	2,500,000	4,429,396	4,419,595
City Garage Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Suppression Engine 0832	1,265,600	-	-	-	-
Aerial Truck	1,795,100	-	-	-	-
Rescue 1560	580,396	-	-	-	-
Street Sweeper	315,000	-	-	-	-
Vehicle Replacements	1,750,000	2,500,000	2,500,000	2,500,000	2,500,000
Suppression Engine 1131	-	-	-	1,320,000	-
Rescue 1668	-	-	-	609,396	-
Rescue 1763	-	-	-	-	639,865
Rescue 1769	-	-	-	-	639,865
Rescue 1762	-	-	-	-	639,865
Debt Payment	800,000	-	-	-	-
Uses Total	6,506,096	2,500,000	2,500,000	4,429,396	4,419,595



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Suppression Engine 0832
Project Location:	501 W. Atlantic Avenue
Department:	Fire/Operations
Contact Person:	Greg Giaccone, Assistant Fire Chief
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Replacement of one Pierce fire engine as part of the established 15 year fleet replacement cycle.

Project Justification / Relation to Other Projects

In order to maintain a serviceable fleet of fire apparatus to provide emergency fire protection services, reduce maintenance costs and ensure a state of readiness a standard vehicle replacement cycle was established. This cycle puts the Engines in frontline service for 10 years, then in reserve status for 5 years, and replacement every 15 years.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,265,600					\$ 1,265,600
Totals	\$ 1,265,600	\$ -	\$ -	\$ -	\$ -	\$ 1,265,600

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
501 Garage	\$ 1,265,600					\$ 1,265,600
						\$ -
						\$ -
						\$ -
Totals	\$ 1,265,600	\$ -	\$ -	\$ -	\$ -	\$ 1,265,600

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Vehicles are purchased by the City Garage and leased back to city departments. Fleet maintenance cycle delayed one year.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Aerial Truck
Project Location:	501 W. Atlantic Avenue
Department:	Fire/Operations
Contact Person:	Greg Giaccone, Assistant Fire Chief
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Purchase of a 105' Pierce Tiller Aerial Fire Apparatus to replace current Aerial Apparatus that has reached the end of useable service life.

Project Justification / Relation to Other Projects

The usable life cycle for this fire apparatus is 15 years, 10 years in frontline service and 5 years in reserve status. This apparatus would be the replacement for the next fire apparatus due for replacement. Aerial apparatuses are essentially fire trucks with hydraulic ladders attached, adding versatility during firefighting and rescue operations. These types of apparatuses provide enhanced capabilities that are unique due to the additional hydraulic ladder which can discharge water from elevated positions up to 100' high, while simultaneously providing a means of egress or rescue from the exterior of a building. Aerial fire apparatuses are also a consideration in maintaining our ISO classification. We are required to maintain aerial coverage within a specified travel distance. Additionally, technical rescue capabilities are enhanced by using aerial apparatuses as "high-point" anchors for rope and tower rescues.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,795,100					\$ 1,795,100
Totals	\$ 1,795,100	\$ -	\$ -	\$ -	\$ -	\$ 1,795,100

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
501 Garage	\$ 1,795,100					\$ 1,795,100
						\$ -
						\$ -
						\$ -
Totals	\$ 1,795,100	\$ -	\$ -	\$ -	\$ -	\$ 1,795,100

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Vehicles are purchased by the City Garage and leased back to city departments. Fleet maintenance cycle delayed one year.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Rescue 1560
Project Location:	501 W. Atlantic Ave
Department:	Fire/Operations
Contact Person:	Greg Giaccone, Assistant Fire Chief
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Replacement of one Heavy Duty Rescue Truck (Ambulance) as part of the established 10 year fleet replacement cycle.

Project Justification / Relation to Other Projects

In order to maintain a serviceable fleet of fire rescue apparatus to provide emergency medical services and transport of the sick and dying. The established vehicle replacement cycle reduces maintenance costs, and helps to ensure reliable transport vehicles are in a constant state of readiness. This cycle puts the Rescue Units in frontline service for 5 years, then in reserve status for 5 years, and replacement every 10 years.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 580,396					\$ 580,396
Totals		\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
501 Garage	\$ 580,396					\$ 580,396
						\$ -
						\$ -
						\$ -
Totals	\$ 580,396	\$ -	\$ -	\$ -	\$ -	\$ 580,396

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Street Sweeper
Project Location:	City Garage
Department:	Public Works/Fleet Maintenance
Contact Person:	Kevin G. Rumell
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Replacement of street sweeper that has reached the end of its useful life.

Project Justification / Relation to Other Projects

Replacement of the Stormwater Division's 2017 International 7400 Street Sweeper that has reached the end of its useful life.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 315,000					\$ 315,000
Totals	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
501 Garage	\$ 315,000					\$ 315,000
						\$ -
						\$ -
						\$ -
Totals	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000

Funding Allocations

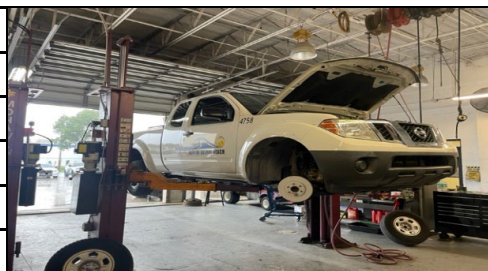
Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Vehicle Replacements
Project Location:	City Garage
Department:	Public Works / Fleet Maintenance
Contact Person:	Kevin G. Rumell
Project Status:	<input type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input checked="" type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Vehicle Replacement Program

Project Justification / Relation to Other Projects

This is for replacement of City vehicles that have reached or exceeded their life cycle and are no longer cost effective to repair or maintain. Included are Fire, Police, and all vehicles owned by the City of Delray Beach.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$2,500,000	\$ 2,500,000	\$ 11,750,000
Totals	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$2,500,000	\$ 2,500,000	\$ 11,750,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
501 Garage	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$2,500,000	\$ 2,500,000	\$ 11,750,000
						\$ -
						\$ -
						\$ -
Totals	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000	\$2,500,000	\$ 2,500,000	\$ 11,750,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

382 Recreation GO Bond

GO Bond Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Recreation GO Bond	4,500,000	3,000,000	10,000,000	-	-
To be Determined	-	-	-	-	-
Sources Total	4,500,000	3,000,000	10,000,000	-	-
GO Bond Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Public Restroom Renovation	2,000,000	-	-	-	-
Athletic Field Lighting	1,000,000	-	-	-	-
Beach Access Improvements	240,000	-	-	-	-
Replacement of Beach Master Plan Showers and Fountains	300,000	-	-	-	-
Main Beach Pavilion Structural Repairs	460,000	-	-	-	-
Locker Room Renovations	170,000	-	-	-	-
Hilltopper Elevator	165,000	-	-	-	-
Miller Park Elevator	165,000	-	-	-	-
Walking Trail Resurfacing	-	500,000	-	-	-
Pine Grove Enhancements	-	1,500,000	-	-	-
Miller Park Pickleball	-	1,000,000	-	-	-
Catherine Strong Athletic Complex	-	-	8,500,000	-	-
Hilltopper Stadium Turf	-	-	1,500,000	-	-
Uses Total	4,500,000	3,000,000	10,000,000	-	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Public Restroom Renovation
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2024



Project Description

Upgrade to public restrooms throughout the City.

Project Justification / Relation to Other Projects

Public Restrooms throughout the city need functional and aesthetic upgrades. GO bond funds will be used to renovate restrooms to provide a better experience to visitors.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 2,000,000					\$ 2,000,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Recreation	\$ 2,000,000					\$ 2,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Recreation General Obligation (GO) Bond.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Athletic Field Lighting Upgrade
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2026



Project Description

Upgrade to lighting at multiple athletic fields.

Project Justification / Relation to Other Projects

Use GO Bond funds to replace and upgrade lighting at multiple athletic fields throughout the City.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction						\$ -
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 1,000,000					\$ 1,000,000
Totals	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Recreation	\$ 1,000,000					\$ -
						\$ -
						\$ -
						\$ -
Totals	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Recreation General Obligation (GO) Bond.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Beach Access Improvements
Project Location:	Beach Access along A1A
Department:	Public Works
Contact Person:	Isaac Kovner
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2023



Project Description

Design and construction of features to prevent sand from entering shower drains at various beach access points along A1A.

Project Justification / Relation to Other Projects

This project aims to reduce the amount of windblown sand at beach access points. This will both create a cleaner more aesthetic beach access and greatly reduce the amount of shower drain maintenance due to sand clogging.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 40,000					\$ 40,000
Construction	\$ 175,000					\$ 175,000
Public Arts Program						\$ -
CEI / Inspections	\$ 25,000					\$ 25,000
Equipment						\$ -
Totals	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Recreation	\$ 240,000					\$ 240,000
						\$ -
						\$ -
						\$ -
Totals	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Recreation General Obligation (GO) Bond.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Replacement of Beach Master Plan Showers and Fountains
Project Location:	Delray Beach
Department:	Public Works
Contact Person:	Isaac Kovner (24-510)
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Installation and replacement of all the existing Showers and Fountains (cooled and non-cooled) for the Beach Master Plan.

Project Justification / Relation to Other Projects

The existing showers and fountains for the Beach Master Plan have reached the end of their useful life due to the extreme weather conditions located on the Beach (saltwater environment). The benches, trash receptacles, and towel racks will remain.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 25,000					\$ 25,000
Construction	\$ 250,000					\$ 250,000
Public Arts Program						\$ -
CEI / Inspections	\$ 25,000					\$ 25,000
Equipment						\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Recreation	\$ 300,000					\$ 300,000
	\$ -					\$ -
						\$ -
						\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation	\$ 300,000	\$ -	\$ -			\$ 300,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Recreation General Obligation (GO) Bond. Regular maintenance of the showers and fountains IS REQUIRED to extend the longevity of the equipment. Most Dependable Fountains, Inc. supplied the original Beach Master Plan Equipment.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Main Beach Pavilion Structural Repairs
Project Location:	Atlantic Avenue Beach Access
Department:	Public Works
Contact Person:	Isaac Kovner
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	October 2023



Project Description

Replacement of all existing metal supports, hardware, and connections on the structure with 316 Stainless Steel to prevent the continual deterioration of the Main Pavilion's structural supports.

Project Justification / Relation to Other Projects

The Main Beach Pavilion structural supports did not utilize 316 Stainless Steel. Being located in a harsh saltwater environment and adjacent to the ocean, continual rusting and deterioration of the non-stainless steel supports is evident. An August 2022 Evaluation and Condition Assessment confirmed that based on site observations and the structural analysis, the Main Beach Pavilion is in poor condition. The posts of the pavilion do not meet FBC requirements and are significantly overstressed and most steel connections were observed to be severally corroded. Strengthening of all wood columns and replacement with 316 Stainless Steel hardware is proposed.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 40,000					\$ 40,000
Construction	\$ 390,000					\$ 390,000
Public Arts Program						\$ -
CEI / Inspections	\$ 30,000					\$ 30,000
Equipment						\$ -
Totals	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Recreation	\$ 460,000					\$ 460,000
						\$ -
						\$ -
						\$ -
Totals	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Recreation General Obligation (GO) Bond.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Locker Room Renovation
Project Location:	Various Locations
Department:	Parks & Recreation
Contact Person:	Sam Metott
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Renovation of locker rooms at City facilities.

Project Justification / Relation to Other Projects

Many of the locker rooms are outdated and in need of renovations to provide for an improved user experience.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 170,000					\$ 170,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment						\$ -
Totals	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Recreation	\$ 170,000					\$ 170,000
						\$ -
						\$ -
						\$ -
Totals	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Recreation General Obligation (GO) Bond.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Hilltopper Elevator
Project Location:	2505 S Seacrest Boulevard
Department:	Public Works
Contact Person:	Michael Karali
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Hilltopper Elevator Repairs

Project Justification / Relation to Other Projects

Controller and software upgrades needed to be installed so the elevator will be operational. The current system is proprietary and needs to be changed to an open source system for repairs.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 150,000					\$ 150,000
Public Arts Program						\$ -
CEI / Inspections	\$ 15,000					\$ 15,000
Equipment						\$ -
Totals	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Recreation	\$ 165,000					\$ 165,000
						\$ -
						\$ -
						\$ -
Totals	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Recreation General Obligation (GO) Bond.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Miller Park Elevator
Project Location:	1905 SW 4th Avenue
Department:	Public Works
Contact Person:	Michael Karali
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Elevator Repairs

Project Justification / Relation to Other Projects

The hydraulic piping at the elevator for Miller Park is rusting out and failing. It needs to be replaced before there is a major failure and there is an oil spill at this facility.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 150,000					\$ 150,000
Public Arts Program						\$ -
CEI / Inspections	\$ 15,000					\$ 15,000
Equipment						\$ -
Totals	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Recreation	\$ 165,000					\$ 165,000
						\$ -
						\$ -
						\$ -
Totals	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Recreation General Obligation (GO) Bond.

383 Public Safety GO Bond

GO Bond Sources	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Public Safety GO Bond	4,150,000	2,325,000	51,400,000	37,325,000	-
To be Determined	-	-	-	-	-
Sources Total	4,150,000	2,325,000	51,400,000	37,325,000	-
GO Bond Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
New Police Department Headquarters	3,250,000	2,000,000	42,750,000	32,000,000	-
Replacement of Fire Station 112	700,000	325,000	8,650,000	5,325,000	-
Ocean Rescue Locker Room & Storage Improvements	200,000	-	-	-	-
Uses Total	4,150,000	2,325,000	51,400,000	37,325,000	-



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title: **New Police Department Headquarters**

Project Location: **300 W. Atlantic Avenue**

Department: **Public Works**

Contact Person: **Isaac Kovner**

Project Status: New Project Project Continuation Annual Project

Project Origination Date: **10/1/2023**



Project Description

Design and construction of a new Police Department headquarters meet the current and future staffing needs, the need for parking garage and to create a new facility that meets current codes and standards. This project will be funded by the Public Safety General Obligation Bond.

Project Justification / Relation to Other Projects

A new Police Department and parking garage are needed as a central command facility. A space needs assessment completed in 2018 confirmed that the existing facility is not big enough to accommodate current and future needs of the police staff. An updated space needs assessment will be required based on the vision of the current Police Department's administration. A new facility will have a ROI for the next 50 years.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 3,250,000	\$ 2,000,000				\$ 5,250,000
Construction			\$ 40,000,000	\$ 30,000,000		\$ 70,000,000
Public Arts Program						\$ -
CEI / Inspections			\$ 2,750,000	\$ 2,000,000		\$ 4,750,000
Equipment						\$ -
Totals	\$ 3,250,000	\$ 2,000,000	\$ 42,750,000	\$ 32,000,000	\$ -	\$ 80,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Public Safety	\$ 3,250,000	\$ 2,000,000	\$ 42,750,000	\$ 32,000,000		\$ 80,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 3,250,000	\$ 2,000,000	\$ 42,750,000	\$ 32,000,000	\$ -	\$ 80,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Design / Preliminary Study is estimated to take 24 months and construction is estimated to take approx. 24-36 months. This project will be funded by the Public Safety General Obligation (GO) Bond.



City of Delray Beach, Florida

Capital Improvement Project Request

Fiscal Year 2024 - 2028

Project Title:	Replacement of Fire Station No. 112
Project Location:	35 Andrews Avenue
Department:	Public Works
Contact Person:	Isaac Kovner
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Design and construction of the replacement to Fire Station 112. The fire station has reached the end of its useful life, is not capable of withstanding Category 5 hurricane force winds and needs to be replaced. This project will be funded by the Public Safety General Obligation Bond.

Project Justification / Relation to Other Projects

This facility currently does not meet current building codes required for a building to be considered capable of withstanding Category 5 hurricane force winds or be considered a critical infrastructure building. This project will design and construct the replacement of Fire Station 112 to be rated for 180 mph winds. A space needs assessment will be required based on the vision of the current Fire Department's administration. A new facility will have a ROI for the next 50 years.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study	\$ 700,000	\$ 325,000				\$ 1,025,000
Construction			\$ 8,000,000	\$5,000,000		\$ 13,000,000
Public Arts Program						\$ -
CEI / Inspections			\$ 650,000	\$ 325,000		\$ 975,000
Equipment						\$ -
Totals	\$ 700,000	\$ 325,000	\$ 8,650,000	\$5,325,000	\$ -	\$ 15,000,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Public Safety	\$ 700,000	\$ 325,000	\$ 8,650,000	\$5,325,000		\$ 15,000,000
						\$ -
						\$ -
						\$ -
Totals	\$ 700,000	\$ 325,000	\$ 8,650,000	\$5,325,000	\$ -	\$ 15,000,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: Design / Preliminary Study is estimated to take 24 months and construction is estimated to take approx. 24-36 months. This project will be funded by the Public Safety General Obligation (GO) Bond.



City of Delray Beach, Florida Capital Improvement Project Request Fiscal Year 2024 - 2028

Project Title:	Ocean Rescue Locker Room & Storage Improvements
Project Location:	340 S. Ocean Boulevard
Department:	Fire/Ocean Rescue
Contact Person:	Kevin Green, Assistant Fire Chief
Project Status:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Continuation <input type="checkbox"/> Annual Project
Project Origination Date:	10/1/2023



Project Description

Complete renovation of the lifeguards locker room facilities including the replacement of the rusted metal lockers. Purchase and installation of a new storage facility to secure tools and Ocean Rescue equipment.

Project Justification / Relation to Other Projects

The saltwater environment is extremely hard on facilities. Due to environmental factors, age, and daily use of the locker room facilities, they are in extremely poor condition and in need of a complete tearout and replacement of tile, plumbing fixtures, and lockers. Ocean Rescue currently stores all of its tools and equipment in the ground floor garage of the headquarters building. This includes ATVs, row boats, rescue surf boards, a 4x4 side-by-side, and physical fitness equipment. The space has long outgrown its need. A detached storage building will allow for adequate spacing needs for assets that are used on a daily basis and will save valuable time each day by allowing for proper storage.

Financial Information

Spending By Fiscal Year

Expenses	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
Land Acquisition						\$ -
Design / Preliminary Study						\$ -
Construction	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Public Arts Program						\$ -
CEI / Inspections						\$ -
Equipment	\$ 75,000					\$ 75,000
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

Funding Account	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
GO Bond - Public Safety	\$ 200,000					\$ 200,000
						\$ -
						\$ -
						\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Allocations

Other Funding Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	CIP 5 Yr Total
CRA Allocation						\$ -
Grants Allocation						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes: To be funded by the Public Safety General Obligation (GO) Bond.