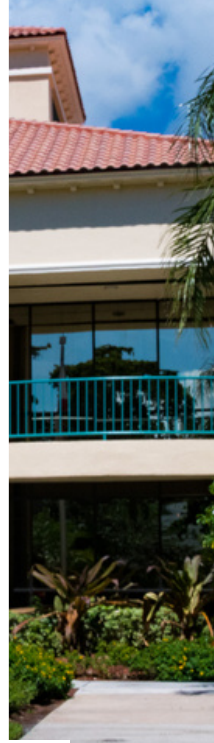


City of Delray Beach

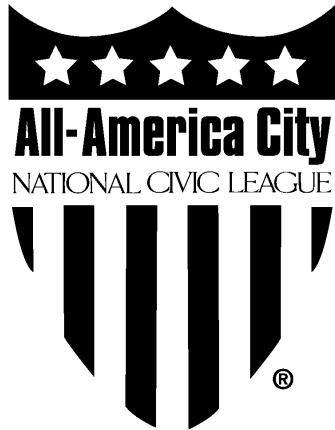


CAPITAL IMPROVEMENT PROGRAM



FISCAL YEAR 2021-2025

Delray Beach Florida



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Special Projects Fund

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>The Bicycle and Pedestrian Master Plan will identify and establish prioritization (using a high degree of public participation) of needed bicycle and pedestrian infrastructure for the city. The project will identify any ADA issues to remediate, determine improvements to increase quality of life for residents, help prioritize future funding allocations, and establish a basis for future transportation grant applications. The project will accomplish the following:</p> <p>-Public Engagement: Various methods will be used to collect input, including online surveys</p> <p>-Analyzing Transportation Data: Travel Demand for Active Modes, Safety Analysis, Demand Analysis</p> <p>-Improving Capital Project Grant Submissions: Determining desired and priority routes, needs and design preferences</p> <p>-Evaluating Regulations and Ordinances: Strategies for managing new modes of transportation</p> <p>-Creating Design Guidelines: Methods for improving tree canopy coverage in the City, along with recommendations for right-of-way design.</p> <p>A Citywide Bicycle and Pedestrian Master Plan has been identified as an important tool to determine and prioritize bike-ped infrastructure needs prior to the initiation of public infrastructure projects and grant submittals. The recently adopted Always Delray Comprehensive Plan established a Bicycle and Pedestrian Master Plan as a priority project, for completion by 2022.</p>	<p>Category: Streets, Alleyways, Sidewalks & Bridges</p>								
	<p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
<p>City Commission Priority: Improve Transportation & Mobility</p>									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	197,600	-	-	-	-	-	197,600
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 197,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,600

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	197,600	-	-	-	-	-	197,600
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 197,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,600

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Public Works **Project Status:**
Project Title: Old School Square Garage - Painting **Project Start/End Date:** 2021/Oct 2021
Project Location: **Project Number:** new8

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	250,000	-	-	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	250,000	-	-	-	-	-	250,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Public Works **Project Status:**
Project Title: Old School Square Garage - Concrete Repair **Project Start/End Date:** 2021/Oct 2021
Project Location: **Project Number:** new7

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	50,000	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	50,000	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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

Recreation Impact Fee Fund

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation **Project Status:**
Project Title: Barwick Park Playground **Project Start/End Date:**
Project Location: **Project Number:**

Project Scope/Justification	Project Description								
Replacement of Barwick Park playground with a added shade structure feature. Suppliers to design a play system that meets or exceeds all current federal standards and ADA requirements. The proposals shall include the costs of delivered play systems as designed, inclusive of the equipment structures, components, hardware, detailed technical installation instructions and maintenance and operations manuals from manufacturer. The current playground has exceeded its life expectancy with heavy wear and tear. This project will address safety concerns of the current structure in place.	Category: Parks, Recreation & Leisure Facilities								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Health, Safety, & Quality of Life									

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Title: Anchor Park Playground **Project Start/End Date:**

Project Location: **Project Number:**

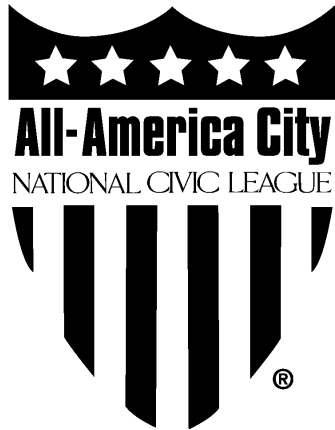
Project Scope/Justification	Project Description
Replacement of Anchor Park playground with a added shade structure feature. Suppliers to design a play system that meets or exceeds all current federal standards and ADA requirements. The proposals shall include the costs of delivered play systems as designed,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

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

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	150,000	-	-	-	-	-	150,000
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

Delray Beach Florida



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Beach Restoration

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	80,000	80,000	80,000	80,000	80,000	-	400,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 400,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	60,000	-	-	-	-	-	60,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	20,000	-	-	-	-	-	20,000
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	80,000	80,000	80,000	80,000	-	320,000
TOTAL	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 400,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description			
<p>The Federal and State permits for beach nourishment require annual sea turtle nesting monitoring on the beach during nesting season from March 1 to October 31. This CIP request is for the annual sea turtle monitoring costs.</p> <p>The City of Delray Beach Marine Turtle Conservation program began in 1984 and includes annual sea turtle nesting monitoring of the City's 2.8-mile long beach area beginning just north of the Highland Beach/Delray Beach boundary to just south of the Ocean Ridge/Delray Beach City limit. The sea turtles that nest on Florida Beaches are either endangered or threatened and are protected under the Federal Endangered Species Act of 1973 and Florida's Marine Turtle Protection Act (379.2431, Florida Statutes). The City is environmentally sensitive to the endangered sea turtles species and understands the value that this information provides to the FWC and other environmental agencies.</p> <p>Annual sea turtle nesting monitoring including daily nesting surveys, lighting surveys, several public outreach events (nesting excavation) and reporting to the Florida Wildlife Commission.</p>	<p>Category: Beautification - Public Areas and Medians</p>			
	<p>Type:</p> <p style="text-align: center;"> <input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Reconstruction <input type="checkbox"/> Renovation </p>			
	<p>City Commission Priority: Economic Vitality & Education</p>			

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

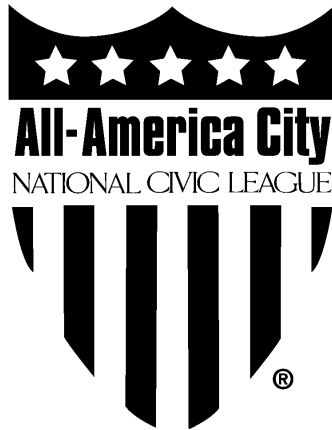
<p>Project Scope/Justification</p> <p>The City maintains a thriving coastal beach and strand dune ecosystem. Coastal dunes serve a number of functions, including trapping and stabilizing wind blown sand, keeping sand off the street and on the beach. The dune also provides a protective storm buffer that can reduce flooding and wave damage during heavy storms. The sandy dune also provide a habitat for over two hundred plant and animal species. The City's coastal dune system, is almost entirely man-made and must be actively managed to balance engineer, recreational, aesthetic and maintenance needs.</p> <p>This project will provide active management of the various dune managment requirements, including invasive exotic species removal, strand zone pruning, planting specifications, fertilization, irrigation, survival criteria and replanting.</p>	Project Description			
	Category: Beautification - Public Areas and Medians			
	Type:	New	Replacement	Reconstruction
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
City Commission Priority: Economic Vitality & Education				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	150,000	150,000	150,000	150,000	150,000	-	750,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	150,000	-	-	-	-	-	150,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	150,000	150,000	150,000	150,000	-	600,000
TOTAL	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000

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

Delray Beach Florida



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General Construction

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
General Construction Sources					
Prior Year Surplus	1,850,962	183,572	-	-	-
Prior Year Project Reserve (includes FS#113 18/19 Budget \$6 million)	6,090,000	-	-	-	-
Interest Earnings	80,756	80,756	80,756	80,756	80,756
CRA - NE 3rd St. Streetscape Improvements	1,651,298	-	-	-	-
CRA - Osceola Park Improvements	5,173,950	-	-	-	-
CRA - Pompey Park	2,500,000	-	-	-	-
CRA - Alleyway Maintenance	100,000	-	-	-	-
FDOT Lindell Blvd Compl Street	-	-	2,193,943	-	-
FDOT Lawson Blvd Ped Bridge	4,463,000	-	-	-	-
FDOT-Barwick Rd	-	-	2,235,340	-	-
SFRTA - Trolley Replacement	860,000	-	-	-	-
To Be Determined	-	46,783,161	39,433,086	16,575,244	1,239,244
Transfer from General Fund	3,350,000	-	-	-	-
Sources Total	\$ 26,119,966	\$ 47,047,489	\$ 43,943,125	\$ 16,656,000	\$ 1,320,000
General Construction Uses					
FIRE:					
Fire SCBA Replacement	183,572	183,572	-	-	-
Fire Poles Station 112	52,000	-	-	-	-
Fire Simulator	-	50,000	-	-	-
Fire Station Security	-	98,700	-	-	-
Opticom	-	100,000	75,000	75,000	75,000
INFORMATION TECHNOLOGY:					
Development Services Software	-	1,050,000	-	-	-
City Application Server Environment	-	275,000	-	-	-
Network Storage	-	400,000	-	-	-
PC/Laptop Replacement	-	400,000	400,000	400,000	400,000
Time and Attendance	-	175,000	175,000	175,000	175,000
ERP Replacement	-	-	4,900,000	-	-
POLICE:					
Laptops	-	852,592	-	-	-
Vehicles	-	300,000	240,000	240,000	240,000
AEDs	-	70,000	-	-	-
License Plate Recognition	-	211,130	-	-	-
Power Boat	-	65,000	-	-	-
Hostage Negotiator Van	-	60,000	-	-	-
CSI Vehicle	-	32,000	-	-	-
Shot Spotter	-	170,000	-	-	-
Latent Print Station	-	59,000	-	-	-
Facility Renovation	-	65,000	-	-	-
PARKS AND RECREATION:					
Barwick Park Trail Resurfacing	250,000	-	-	-	-
Tennis Stadium Lighting	-	200,000	-	-	-
Tennis Stadium Box Seating	-	100,000	-	-	-
Tennis Stadium Updates	-	30,000	30,000	30,000	30,000
Tennis Stadium Media Canopy	-	-	25,000	-	-

General Construction

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Tennis Stadium Reserve Seating	-	-	200,000	-	-
Tennis Center Court Resurfacing	-	50,000	50,000	50,000	50,000
Tennis Center Irrigation System Update	-	50,000	-	-	-
Tennis Center LED Lighting	-	25,000	-	-	-
Tennis Center Locker Room Renovation	-	40,000	-	-	-
Tennis Center Pro Shop Renovation	-	-	-	100,000	-
Tennis Center Hydrocourt Overhaul	-	-	-	-	350,000
PUBLIC WORKS:					
CRA - Osceola Park Improvements	5,173,950	-	-	-	-
CRA - NE 3rd St. Streetscape Improvements	1,651,298	-	-	-	-
Fire Station 113	6,090,000	-	-	-	-
FDOT-Brant Drive Bridge	85,000	-	-	-	-
FDOT-Lowson Blvd Ped Bridge	7,629,596	-	-	-	-
FDOT-George Bush Blvd.	40,945	-	-	-	-
City Hall Generator	150,000	1,350,000	-	-	-
FDOT-Barwick Rd.	-	1,260,000	14,056,580	-	-
FDOT-Lindell Blvd	-	1,085,495	11,157,545	-	-
Project Management Information System	-	220,000	-	-	-
CRA - NW Neighborhood Improvements	-	13,015,000	12,265,000	12,265,000	-
CRA-Pompey Park	2,500,000	24,195,000	-	-	-
FDOT-Homewood Blvd	953,605	-	-	-	-
CRA - Swinton/Atlantic	-	-	369,000	3,321,000	-
FDOT-Swinton Ave. Roadway Beautification	-	500,000	-	-	-
CRA-Alleyway Maintenance	100,000	-	-	-	-
Police Department HVAC/Fire System Improvements	400,000	-	-	-	-
City Attorney's Building Improvements	-	210,000	-	-	-
SFRTA - Trolley Replacement	860,000	-	-	-	-
Wireless Locks System Upgrade	-	100,000	-	-	-
Project Reserve					
Uses Total	\$ 26,119,966	\$ 47,047,489	\$ 43,943,125	\$ 16,656,000	\$ 1,320,000

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: FIRE/OPERATIONS **Project Status:** IN PROCESS

Project Title: REPLACEMENT SELF CONTAINED BREATHING APPARATUS (SCBA) **Project Start/End Date:** FY19-20 FY21-22

Project Location: FIRE RESCUE **Project Number:** 334-2215-0522-64-90

Project Scope/Justification	Project Description								
Replace all self-contained breathing apparatus (SCBA) and associated equipment used by the Fire Department. This includes the air-packs, face pieces, additional air cylinders, adaptors, and replacement valves for the department's existing air cylinders. The Fire Department uses SCBA to protect firefighters from the dangers of fire, heat, smoke, and toxic gases while fighting fires and while operating in hazardous atmospheric environments. The National Fire Protection Association (NFPA) provides industry standards that are updated on a regular basis. NFPA 1981, Standard on Open-Circuit Self-Contained Breathing Apparatus for Emergency Services and NFPA 1982, Standard on Personal Alert Safety Systems provide the technical guidance for equipment standards. The Department is currently in the 2007 edition of the NFPA standards. The Fire Department seeks funding to replace all its current SCBA from the 2007 edition to the 2018 edition of the NFPA standards. The payment can be spread out over a three-year period to lessen the initial cost to the City while providing all the needed equipment in year one. Because of the technical differences between the 2007 and the 2018 version, it is not possible to phase in this purchase over a multi-year period due to incompatibility of the equipment and safety issues. This project was previously funded by the City at 100 percent of the \$1,101,144.00 in a 334 account. The Fire Department was successful in securing a federal grant of \$644,000. An Assistance to Firefighters Grant (AFG) was awarded to the Department on September 11, 2019 for a total amount of \$644,000. This is a 90 / 10 matching grant. The 90% Federal funds awarded are \$585,454.54. The City is obligated to contribute 10% non-federal funds of \$58,545.46. Total cost savings to the City is \$585,545.54.	Category: MAJOR EQUIPMENT RENEWAL AND REPLACEMENT								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: HEALTH, SAFETY AND QUALITY OF LIFE									

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	644,000	183,572	183,472	-	-	-	-	1,011,044
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 644,000	\$ 183,572	\$ 183,472	\$ -	\$ -	\$ -	\$ -	\$ 1,011,144

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	59,000	-	-	-	-	-	-	59,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	585,000	-	-	-	-	-	-	585,000
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	183,572	183,572	-	-	-	-	367,144
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 644,000	\$ 183,572	\$ 183,572	\$ -	\$ -	\$ -	\$ -	\$ 1,011,144

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Fire Station 112 (35 Andrews Avenue) is a three-story facility with living areas located on the third floor. The station was originally equipped with two fire poles located on opposite sides of the fire station. The purpose of the fire pole is to allow firefighters to quickly travel from the living area to the apparatus bay floor. The current fire poles are unsafe and have been removed from service requiring the firefighters to walk down the stairs to respond to calls for service. This greatly increases their response time to the apparatus which increases their overall response time to the location of the emergency. It is the recommendation of the Fire-Rescue Department to install two new fire poles. This project will require some engineering as the current design is unsafe and inadequate.	Category: BUILDING AND FACILITIES CONSTRUCTION, REHABILITATION AND RESTORATION								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: HEALTH, SAFETY AND QUALITY OF LIFE									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	52,000	-	-	-	-	-	52,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000

Funding Source Projections	Funded		Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	52,000	-	-	-	-	-	52,000	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000	

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
This purchase is for Qty (2) Lion Fire Attaack Simulators. These devices include a the Attack™ Digital Fire Training Panel, Weighted Base with refillable water tank, Attack™ Transport Case, Attack™ Industrial Remote. SG4000 Smoke Generator w/ waterproof case, Smoke Liquid, 5 Liter cleaning solution for soke generators and flexible smoke duct for smoke generators. Attack Digital Fire Training System - Fire Simulator (2 @ \$25,000) The ATTACK™ Digital Fire Training System combines digital flames, sound and smoke to create a range of fire conditions that respond directly to hose line application. The ATTACK system is designed to work with the LION Smoke Generator. The watertight panel's integrated thermal sensors detect water application and the fire and smoke respond automatically. The system has Steam Conversion Technology that recreates the low visibility conditions present when water is first applied to an actual fire. Additional ATTACK panels can be added that connected wirelessly to create fire extension scenarios, like flashovers. 1. Why we need this equipment: Posed problem #1 - Department currently has no facility to conduct any engine company, truck company or basic fireground training. Posed problem #2 - The City has an increasing population, with more buildings being constructed over three stories that require its firefighters to be proficient at more technical skills. Posed problem #3- Job Experience. It is a subjective standard within the fire service that it takes a firefighter five (5) years before they are considered 'seasoned'. The department has ninety-eight (98) employees in the rank of Firefighter. Of those in that rank seventy (70), or seventy-one percent (71%) of Firefighters have under 5 years of experience with DBFR. The fire department has one hundred-fifty-seven (157) employees in Operations. Forty-Five percent (45%) of the entire department has under 5 years of experience.	Category: OTHER								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: HEALTH, SAFETY AND QUALITY OF LIFE									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architechct Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	50,000	-	-	-	-	50,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Source Projections	Funded		Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	50,000	-	-	-	-	50,000	
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Request to purchase and install fire station security measures to include camera monitoring systems and fencing to secure the parking areas. The installation of these measures will ensure compliance with FEMA's recommendations for fire station security. These measures follow the deter, detect, and delay principles in maintaining security. A risk assessment reveals that the lack of a camera monitoring system along with physical barriers are weaknesses in our current designs at a majority of our stations. The project benefit of adding these security measures will be the prevention of theft and unauthorized access to our facilities that are a significant part of our critical infrastructure.	Category: MAJOR EQUIPMENT RENEWAL AND REPLACEMENT								
	Type: <table border="0"> <tr> <td align="center">New</td> <td align="center">Replacement</td> <td align="center">Reconstruction</td> <td align="center">Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: HEALTH, SAFETY AND QUALITY OF LIFE									

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>Contract with Global Traffic Technologies (GTT) to provide traffic preemption throughout the City for all Fire Department vehicles. Response times for Fire Department emergencies continues to climb due in large part to the increase in vehicular traffic. Global Traffic Technologies provides a solution that has proven to dramatically improve emergency response times with the added benefit of providing a larger margin of safety to the responders and the public. Opticom, the product provided by GTT, creates a clear path for emergency response vehicles by controlling electronic traffic signals ahead in the response route. As much as a 20 percent improvement in emergency response times in other cities of similar size and density have been documented using the Opticom system. This can be the difference between life and death. According to the Sudden Cardiac Arrest Foundation, survivability from a cardiac arrest decreases by 7-10 percent with every minute that passes. The side benefit is the safety factor realized by controlling the traffic signals. By allowing civilian traffic to be controlled by traffic signals rather than lights and sirens from response vehicles, there is a significant decrease in the likelihood of an accident as a result of traffic being pushed into an intersection. This project should be placed in the annual fire department budget as a subscription service. This project could be phased in by focusing on a limited number of vehicles and intersections, with the additional vehicles and intersections to be added over the next two years, but is not the recommended strategy.</p>	<p>Category: OTHER JOINT PROJECTS WITH OTHER AGENCIES</p>								
	<p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
<p>City Commission Priority: HEALTH, SAFETY AND QUALITY OF LIFE</p>									

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	100,000	75,000	75,000	75,000	75,000	400,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 400,000

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	100,000	75,000	75,000	75,000	75,000	400,000
TOTAL	\$ -	\$ -	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 400,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Project to replace the existing Land Management, Community Development, Permitting, Code Enforcement and Planning & Zoning solution, which is at its end of life and no longer meets the needs of its user departments. Project will begin with bringing in a consultant for Business Process review of the Development Services and Community Improvement Departments. Finding the best software product for these Departments, licensing, implementation, conversion of current data, integration with Financial system and training of end users. The GIS-Centric system will allow for on-line Building Permits, electronic plan review, Business Tax, Code Enforcement. Previous quotes for Similar systems from Accela were \$200,000 per year for software licensing, \$650,000 for implementation, \$100,000 for ePermitHub and Selectron payments, \$100,000 for consultation and integration. Project time estimation is 15-18 months. Current estimate is \$200,000 remaining in Tyler project from not implementing EnerGov.	Category: Major Equipment Renewal & Replacement								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Infrastructure									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	100,000	-	-	-	-	100,000
Inspections Fees/Other Fees/Costs	-	-	950,000	-	-	-	-	950,000
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,050,000	-	-	-	-	1,050,000
TOTAL	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	200,000	200,000	200,000	200,000	800,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
The current Dell application server environment is in its fifth year of use and will need to be replaced in the next year. This is standard practice to replace server hardware prior to failures. We are currently using a server appliance for 200 virtual servers in both Delray Beach and Tallahassee. There are additional physical servers which have virtual machines running on them which are not connected to the main virtual server environment. The replacement of the main server environment will also eliminate the additional physical servers and will lower the cost of the VMWare licenses. Elimination of older server equipment. Standardization of our server environment on a single platform in both Delray Beach and Tallahassee. Lower overall cost of hardware and software maintenance for Dell Equipment, VMWare and Veeam backup. The new environment will increase performance of accessing server and data. The new environment will have better integration with our NetApp data storage SAN and will increase security measures of our application servers. Project includes installation and 5 years of hardware maintenance. Project will decrease maintenance cost on Dell PowerEdge server by \$65,000 per year.	Category: Major Equipment Renewal & Replacement								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Infrastructure									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	275,000	-	-	-	-	275,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	275,000	-	-	-	-	275,000
TOTAL	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	(65,000)	-	-	-	-	(65,000)
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ (65,000)	\$ -	\$ -	\$ -	\$ -	\$ (65,000)

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>Additional Network storage appliance – required as replacement for older SAN equipment which is no longer supported. We are currently running 5 different network storage appliances. 3 of these are over 7 years old and need to be replaced with a new solution. We are saving City data to older Network Storage units which are no longer supported by the hardware vendors. Disk space will be increased and newer storage units have better security and encryption capabilities. Elimination of older SAN units which are no longer supported. Increased security and encryption for City data. Remote location for "off the wire" backups to eliminate the possibility of ransomware attacks.</p>	<p>Category: Major Equipment Renewal & Replacement</p> <p>Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">New</td> <td style="text-align: center;">Replacement</td> <td style="text-align: center;">Reconstruction</td> <td style="text-align: center;">Renovation</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Infrastructure</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	400,000	400,000	400,000	400,000	400,000	2,000,000
TOTAL	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	175,000	175,000	175,000	175,000	175,000	875,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	175,000	175,000	175,000	175,000	175,000	875,000
TOTAL	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Project will begin with procurement of a Consultant. Consultant will be paramount in complete business analysis, creating RFP's for multiple software products, Project Management of implementation and software integrations. Transition the current Tyler New World system to be replaced with new Finance, Human Resource, Payroll, Purchasing, and Utility Billing software systems. In conjunction, transfer all the data out of the Superior HTE system into the new Software solutions. Decommission the AS400. Reimplement Tyler EnerGov for Community Development. Create one system from Best of Breed software products for all operational departments in the City which can link GIS, mobile and document management together for a truly unified applications environment. A new ERP system is needed to Improve Infrastructure and to Create a City Organization of Excellence. We are currently working on multiple systems and stuck between two separate systems for Finance, Utility Billing, Community Improvement. There is no Planning and Zoning module being utilized. We do not have electronic plan submittal and on-line plan review. A new ERP system is needed to Improve Infrastructure and to Create a City Organization of Excellence. We are currently working on multiple systems and stuck between two separate systems for Finance, Utility Billing, Community Improvement. There is no Planning and Zoning module being utilized. We do not have electronic plan submittal and on-line plan review.	Category: Major Equipment Renewal & Replacement								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Create a City Organization of Excellence									

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>This project is for replacement/purchase of 200 laptops for the Police Department due to the current laptops exceeding their life expectancy and outdated technology.</p>	<p>Category: Major Equipment Renewal & Replacement</p>								
<p>The Police Department will need to purchase newer technology of laptops for the personnel; the three year lease for the current laptops expired and laptops were bought out. Currently laptops are five years old going into sixth year. The cost includes laptops and necessary docks, keyboards, power adapters, etc.. This does not include any new personnel projected and approved in each FY of the CIP. The total number of projected laptops to replace plus allow for spares is 200.</p>	<p>Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">New</td> <td style="text-align: center;">Replacement</td> <td style="text-align: center;">Reconstruction</td> <td style="text-align: center;">Renovation</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
	<p>City Commission Priority: Health, Safety, & Quality of Life</p>								

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	852,592	-	-	-	-	852,592
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 852,592	\$ -	\$ -	\$ -	\$ -	\$ 852,592

Funding Source Projections									
Category	Prior FY's	Funded			Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025		
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	852,592	-	-	-	-	852,592	
TOTAL	\$ -	\$ -	\$ 852,592	\$ -	\$ -	\$ -	\$ -	\$ 852,592	

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>This project involves purchasing new vehicles to bring the fleet to the needed size. The vehicles have been requested in numerous CIPs but due to the lack of funding they have not been purchased. This caused the vehicles scheduled for replacement to be retained in the fleet. The vehicles are planned to be purchased over the five year period; five the first year and then four each subsequent year. The total vehicle purchase cost is expected to be \$1,260,000 over the five year period (\$300,000 first year and \$240,000 each subsequent year). The operating cost is projected to be \$815,100 over the five year period.</p> <p>Needs assessment identified total of 21 vehicles are needed to match the fleet size to personnel. This does not include any new vehicles that would be purchased for the proposed and approved new personnel for each year of the CIP. The fleet does not currently match personnel due to issues with replacement of totalled vehicles throughout the years and lack of funding. This resulted in the need to retain replaced vehicles for as long as possible. These vehicles are to be budgeted each FY in CIP until fleet numbers match number of employees with needs assessment done on a regular basis. Base cost up fit is estimated to be \$60,000 per vehicle. The impact on operating is \$12,540 per vehicle which includes rental costs, maintenance, tires, accessories, gas/oil & lube.</p>	<p>Category: Fleet Renewal & Replacement</p>								
	<p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
<p>City Commission Priority: Improve Infrastructure</p>									

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	300,000	240,000	240,000	240,000	240,000	1,260,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 300,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,260,000

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	300,000	240,000	240,000	240,000	240,000	1,260,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,260,000

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	62,700	112,860	163,020	213,180	263,340	815,100
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ 62,700	\$ 112,860	\$ 163,020	\$ 213,180	\$ 263,340	\$ 815,100

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>This is a purchase of additional 40 AED units to equip all sworn personnel with AEDs. The purchase could be phased over several years.</p> <p>With a purchase of 90 AED units in January 2016 that replaced 40 units that have reached their life expectancy, and increased overall number of units, the Police Department is still in need of another 40 units to outfit all of our sworn personnel with AEDs. These devices have been proven to save lives when available for immediate use and the Police Officers are often the first responders on the scene. Impact on operating is cost of batteries and replacement pads. Batteries are good for 4 years and their cost is approximately \$120 per battery. The pads also expire every four years and their cost is approximately \$40 per pad set.</p>	<p>Category: Major Equipment Renewal & Replacement</p> <p>Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">New</td> <td style="text-align: center;">Replacement</td> <td style="text-align: center;">Reconstruction</td> <td style="text-align: center;">Renovation</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Health, Safety, & Quality of Life</p>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	70,000	-	-	-	-	70,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	70,000	-	-	-	-	70,000
TOTAL	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	14,100	-	4,800	200	19,500	38,600
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ 14,100	\$ -	\$ 4,800	\$ 200	\$ 19,500	\$ 38,600

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>This project involves purchasing license recognition cameras for the second phase deployment. The cost is \$211,130.10 with \$25,550 impact on operating each year for maintenance service / fees.</p> <p>This is a phase 2 of the License Plate Recognition camera project. The phase 1 involved LPR cameras to be utilized along the barrier island. The phase 2 includes intersections of Atlantic Avenue and I-95 and Atlantic Avenue and SW/NW 12th Avenue. The cost includes software, hardware, training, trailer retrofitting, and installation.</p>	Category: Major Equipment Renewal & Replacement								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Infrastructure									

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	65,000	-	-	-	-	65,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	65,000	-	-	-	-	65,000	
TOTAL	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	3,500	3,500	3,500	3,500	-	14,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 14,000

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Police **Project Status:**
Project Title: Police Department Hostage Neg. Van **Project Start/End Date:**
Project Location: **Project Number:**

Project Scope/Justification	Project Description								
<p>This is a specialty vehicle purchase. The vehicle would be used during hostage negotiations when Hostage Negotiation Team is deployed in the field for extended operations common in this type of incident. The cost of the vehicle is estimated at \$60,000 with maintenance/operating costs estimated at \$31,080 over the five year period.</p>	<p>Category: Other</p>								
<p>This is a specialty vehicle purchase. The vehicle would be used during hostage negotiations when Hostage Negotiation Team is deployed in the field for extended operations common in this type of incident. The cost of the vehicle is estimated at \$60,000 with maintenance/operating costs estimated at \$31,080 over the five year period.</p>	<p>Type:</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">New</td> <td style="text-align: center;">Replacement</td> <td style="text-align: center;">Reconstruction</td> <td style="text-align: center;">Renovation</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Infrastructure</p>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	60,000	-	-	-	-	60,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	60,000	-	-	-	-	60,000
TOTAL	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	2,800	7,070	7,070	7,070	7,070	31,080
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ 2,800	\$ 7,070	\$ 7,070	\$ 7,070	\$ 7,070	\$ 31,080

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	32,000	-	-	-	-	32,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000

Funding Source Projections			Funded					Unfunded	
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	32,000	-	-	-	-	32,000	
TOTAL	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000	

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	4,000	4,000	4,000	4,000	4,000	20,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	140,000	140,000	140,000	140,000	560,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 560,000

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	59,000	-	-	-	-	59,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000

Funding Source Projections		Funded	Unfunded						
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total	
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	59,000	-	-	-	-	59,000	
TOTAL	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ 59,000	

Impact to Operating	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	8,172	8,172	8,200	8,300	-	32,844
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ 8,172	\$ 8,172	\$ 8,200	\$ 8,300	\$ -	\$ 32,844

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Renovations of Communication Section Breakroom, 2nd Floor Bathroom, and Records Section Front Counter and Safety Glass. The costs are estimated at \$65,000.	Category: Buildings & Facilities Construction, Rehab & Restoration								
Renovations of Communication Section Breakroom which is old and outdated needing to be expanded for growth of the center. Remodel of 2nd Floor Bathroom due to mold, wear & tear, tile failure, and outdated fixtures. Records Section counter is deteriorating along with added protection for front desk employees dealing with customers on a daily basis by updating the bullet proof glass and reinforcing the wall below the counter to protect personnel for explosions or bullets fired below the counter and through the wall.	Type: <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">New</td> <td style="text-align: center;">Replacement</td> <td style="text-align: center;">Reconstruction</td> <td style="text-align: center;">Renovation</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
	City Commission Priority: Improve Infrastructure								

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	65,000	-	-	-	-	65,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Source Projections									
Category	Prior FY's	Funded			Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025		
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	65,000	-	-	-	-	65,000	
TOTAL	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks & Recreation **Project Status:**
Project Title: Walking Trail Resurfacing **Project Start/End Date:**
Project Location: Barwick Park **Project Number:**

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	250,000	-	-	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	250,000	-	-	-	-	-	250,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Replacement of stadium lighting at the Tennis Center. Stadium lighting is currently outdated and past its useful life.	Category: Parks, Recreation & Leisure Facilities Type: <table style="display: inline-table; border: none;"> <tr> <td style="padding-right: 20px;">New</td> <td style="padding-right: 20px;">Replacement</td> <td style="padding-right: 20px;">Reconstruction</td> <td>Renovation</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
	City Commission Priority: Create a City Organization of Excellence								

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description
Yearly miscellaneous updates needed at the tennis stadium. To maintain tennis stadium at professional level to attracts high ranking players for Delray Beach Tournaments.	Category: Parks, Recreation & Leisure Facilities
	Type: New Replacement Reconstruction Renovation <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	City Commission Priority: Create a City Organization of Excellence

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	50,000	50,000	50,000	50,000	50,000	250,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	50,000	50,000	50,000	50,000	-	200,000
TOTAL	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation **Project Status:**
Project Title: Irrigation Revamp DST **Project Start/End Date:**
Project Location: **Project Number:**

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	50,000	-	-	-	-	50,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	50,000	-	-	-	-	50,000
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation **Project Status:**
Project Title: LED lighting for 12 DBTC Har-tru, 4 hard courts **Project Start/End Date:**
Project Location: **Project Number:**

Project Scope/Justification	Project Description
Replacement lights for tennis court at DBST. Lighting is required for safe play.	Category: Parks, Recreation & Leisure Facilities
	Type: New Replacement Reconstruction Renovation <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	City Commission Priority: Improve Infrastructure

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description
Renovation of locker rooms at DBST, DBTC. Lockerroom has outlived useful time.	Category: Parks, Recreation & Leisure Facilities
	Type: New Replacement Reconstruction Renovation <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	City Commission Priority: Create a City Organization of Excellence

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description
DBST proshop renovation. Renovation will bring in revenue for the City.	Category: Parks, Recreation & Leisure Facilities
	Type: New Replacement Reconstruction Renovation <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	City Commission Priority: Create a City Organization of Excellence

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation **Project Status:**
Project Title: Complete overhaul of Hydrocourt DBTC **Project Start/End Date:**
Project Location: **Project Number:**

Project Scope/Justification	Project Description								
Complete overhaul of Hydrocourt DBTC. Renovation will bring in revenue for the City.	Category: Parks, Recreation & Leisure Facilities Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> City Commission Priority: Create a City Organization of Excellence	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
The residents in the Osceola Park Neighborhood expressed concerns regarding the roadway pavement condition, the need for traffic calming, a concern for pedestrian safety, and the poor condition of the Alleys. The City reviewed the concerns and developed a project including stormwater and drainage upgrades, upgrading the underground utilities, roadway reconstruction, pavement markings and signage, sidewalk and pedestrian ramp modifications to bring them into compliance with ADA standards, installation of decorative street lighting using LED lights, resurfacing several alleys, and landscaping. The CRA is providing funding for this project. Osceola Park Neighborhood infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting.	Category: Streets, Alleyways, Sidewalks & Bridges								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Infrastructure									

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	856,378	-	-	-	-	-	-	856,378
Project Administration	1,144,553	-	-	-	-	-	-	1,144,553
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	3,707,727	5,173,950	-	-	-	-	-	8,881,677
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 5,708,658	\$ 5,173,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,882,608

Funding Source Projections	Prior FY's	Funded	Unfunded					Total
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	5,708,658	5,173,950	-	-	-	-	-	10,882,608
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 5,708,658	\$ 5,173,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,882,608

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	250,000	1,651,298	-	-	-	-	-	1,901,298
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 1,651,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,901,298

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	250,000	1,651,298	-	-	-	-	-	1,901,298
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 250,000	\$ 1,651,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,901,298

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	600,000	-	-	-	-	-	-	600,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	6,000,000	-	-	-	-	-	6,000,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	90,000	-	-	-	-	-	90,000
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 600,000	\$ 6,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,690,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	6,090,000	-	-	-	-	-	6,090,000
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	600,000	-	-	-	-	-	-	600,000
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 600,000	\$ 6,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,690,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>The City's goal is to expand bicycle and pedestrian facilities. The City is replacing a functionally obsolete, this project replaces a bridge that is past its useful life and improves the City's goal of increased mobility.</p> <p>Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 16-3-LI). This follows from an application submitted by the city supported by City Commission Resolution # 34-17.</p> <p>Project will replace an existing functionally obsolete bridge with a new bridge and approaches providing a 10-foot shared-use path on each side. The project will complement the adjacent Lindell Loop Project, which is a companion project to the Brant Bridge / Brant Bridge Connector (Lindell Loop) / Lindell Boulevard. Pedestrian scale lighting, to be funded by the city, was added per request of residents. Design and construction are being managed by FDOT per request of the city.</p>	<p>Category: Streets, Alleyways, Sidewalks & Bridges</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Transportation & Mobility</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	1,738,690	85,000	-	-	-	-	-	1,823,690
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 1,738,690	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,823,690

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	85,000	-	-	-	-	-	85,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	1,738,690	-	-	-	-	-	-	1,738,690
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 1,738,690	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,823,690

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p>Project Scope/Justification</p> <p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-2-LI). The LAP agreement with FDOT was approved by the City Commission via resolution 52-20.</p> <p>Construct shared-use paths, sidewalks, two pedestrian bridges, drainage improvements, mill & resurface the existing pavement. Project limits run from Dover Road to SE 5th Avenue/US-1/Federal Highway. The pedestrian bridges were designed under project 17-076.</p>	Project Description			
	Category:	Streets, Alleyways, Sidewalks & Bridges		
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>
City Commission Priority:		Improve Transportation & Mobility		

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p align="center">Project Scope/Justification</p> <p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 15-5-LI). This follows from an application submitted by the city supported by the City Commission.</p> <p>Construct sidewalks, bicycle facilities, milling & resurfacing; improve drainage and add decorative lighting on George Bush Boulevard from NE 2nd Ave to AIA. Two sections of deteriorated pavement will be reconstructed via locally funded agreement (LFA) between the City & FDOT. City to also execute LFA to have FDOT contractor construct city utility adjustments. Design & construction are being managed by FDOT per request by the city.</p>	<p align="center">Project Description</p> <p>Category: Streets, Alleyways, Sidewalks & Bridges</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Transportation & Mobility</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	30,000	-	-	-	-	-	-	30,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	2,717,556	40,945	-	-	-	-	-	2,758,501
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 2,747,556	\$ 40,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,788,501

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	40,945	-	-	-	-	-	40,945
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	2,747,556	-	-	-	-	-	-	2,747,556
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 2,747,556	\$ 40,945	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,788,501

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	250,000	-	-	-	-	250,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	150,000	1,100,000	-	-	-	-	1,250,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 150,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	150,000	-	-	-	-	-	150,000
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,350,000	-	-	-	-	1,350,000
TOTAL	\$ -	\$ 150,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	1,260,000	-	-	-	-	1,260,000
Project Administration	-	-	-	1,025,340	-	-	-	1,025,340
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	13,031,240	-	-	-	13,031,240
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 1,260,000	\$ 14,056,580	\$ -	\$ -	\$ -	\$ 15,316,580

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	2,235,340	-	-	-	2,235,340
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,260,000	11,821,240	-	-	-	13,081,240
TOTAL	\$ -	\$ -	\$ 1,260,000	\$ 14,056,580	\$ -	\$ -	\$ -	\$ 15,316,580

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p align="center">Project Scope/Justification</p> <p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-2-LI). This follows from an application submitted by the city supported by City Commission Resolution # 34-17.</p> <p>This three-part-project will allow bicyclists and pedestrians a more attractive and safer passage to move from South Federal Highway to West Linton Boulevard near Interstate-95 without having to travel in higher vehicular traffic commercial areas on US 1 and Linton Boulevard. The scope includes: sidewalks; bicycle paths; drainage improvements; lighting; and milling & resurfacing of the existing roadway.</p>	Project Description			
	Category: Streets, Alleyways, Sidewalks & Bridges			
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>
City Commission Priority:		Improve Transportation & Mobility		

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	1,085,495	-	-	-	-	1,085,495
Project Administration	-	-	-	1,302,594	-	-	-	1,302,594
Inspections Fees/Other Fees/Costs	-	-	-	9,854,951	-	-	-	9,854,951
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 1,085,495	\$ 11,157,545	\$ -	\$ -	\$ -	\$ 12,243,040

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	2,193,943	-	-	-	2,193,943
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,085,495	8,963,602	-	-	-	10,049,097
TOTAL	\$ -	\$ -	\$ 1,085,495	\$ 11,157,545	\$ -	\$ -	\$ -	\$ 12,243,040

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	220,000	-	-	-	-	220,000
TOTAL	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Impact to Operating								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Personnel	-	-	-	-	-	-	-	-
Maintenance/Other Operating	-	-	-	70,000	70,000	70,000	70,000	280,000
Capital Outlay	-	-	-	-	-	-	-	-
(Revenues) (-0)	-	-	-	-	-	-	-	-
Net Projected Impact on Operations	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 280,000

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p>Project Scope/Justification</p> <p>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.</p> <p>Northwest Neighborhood infrastructure improvements, to include water, sewer, stormwater, roadway, sidewalks, traffic calming and lighting.</p>	Project Description			
	Category: Streets, Alleyways, Sidewalks & Bridges			
	<p>Type:</p> <p align="center"> <input type="checkbox"/> New <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Reconstruction <input type="checkbox"/> Renovation </p>			
City Commission Priority: Improve Infrastructure				

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	1,590,860	-	-	-	-	-	-	1,590,860
Project Administration	-	-	1,100,000	1,100,000	1,100,000	-	-	3,300,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	11,915,000	11,165,000	11,165,000	-	-	34,245,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 1,590,860	\$ -	\$ 13,015,000	\$ 12,265,000	\$ 12,265,000	\$ -	\$ -	\$ 39,135,860

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	1,590,860	-	-	-	-	-	-	1,590,860
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	13,015,000	12,265,000	12,265,000	-	-	37,545,000
TOTAL	\$ 1,590,860	\$ -	\$ 13,015,000	\$ 12,265,000	\$ 12,265,000	\$ -	\$ -	\$ 39,135,860

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>Delray Beach's Pompey Park is approximately a 14-acre site, bounded by NW 13th Avenue on the west, NW 2nd Street on the south, NW 10th Avenue on the east, and NW 3rd Street on the north. Pompey Park has an existing one story, 22,823 square foot community center building, located near the southeast corner of the site along with associated parking facilities. The center, constructed with Federal Funds in the 1950's, provides recreational opportunities for the surrounding neighborhoods, and provides critical after school day care, summer camp, holiday camp and other school-age programming, as well as programs for seniors. Approximately, over 150,000 people utilize the building each year and more than 40 organizations and civic groups utilize it on a monthly basis. In addition to the community building itself, Pompey Park houses an aquatic facility consisting of a family pool with lap lanes, a diving well, and a separate children's pool; two basketball courts, two tennis courts, a playground area; and an outdoor athletics area which includes an adult baseball field, two Little League fields, and a 2-story restroom/concession/scoring and league office building. The site currently allows for parking of 191 in 3 disconnected parking areas. The facility is one of the largest City parks that is centrally located in NW neighborhood, and it is in dire need of renovation and expansion. The City wishes to redevelop the park to accommodate the current programming needs of the community.</p> <p>The design and construction of the Master Plan for Pompey Park Improvements, including Aquatic and Community centers. The proposed improvements will include a new building, new refurbished fields and amenities, additional parking, lighting, and landscaping. Additional on-site improvements will provide off-site connectivity for pedestrians and bicyclists. The project will also include some sustainability concepts and efforts.</p>	<p>Category: Parks, Recreation & Leisure Facilities</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Health, Safety, & Quality of Life</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	727,200	2,500,000	-	-	-	-	-	3,227,200
Project Administration	-	-	850,000	-	-	-	-	850,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	23,000,000	-	-	-	-	23,000,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	345,000	-	-	-	-	345,000
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 727,200	\$ 2,500,000	\$ 24,195,000	\$ -	\$ -	\$ -	\$ -	\$ 27,422,200

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	727,200	2,500,000	-	-	-	-	-	3,227,200
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	24,195,000	-	-	-	-	24,195,000
TOTAL	\$ 727,200	\$ 2,500,000	\$ 24,195,000	\$ -	\$ -	\$ -	\$ -	\$ 27,422,200

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p align="center">Project Scope/Justification</p> <p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 15-4-LI). This follows from an application submitted by the city supported by City Commission Resolution.</p> <p>Roadway reconstruction on Homewood Blvd. from Lowson to Old Germantown Road to include construction of sidewalks and bicycle facilities, milling & resurfacing, widening of the culvert on the south side of Linton Boulevard. Design & construction are being managed by FDOT per request by the city.</p>	Project Description				
	Category:	Streets, Alleyways, Sidewalks & Bridges			
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority:	Improve Transportation & Mobility			

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	1,234,149	953,605	-	-	-	-	-	2,187,754
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 1,234,149	\$ 953,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,187,754

Funding Source Projections								
Category	Prior FY's	Funded		Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	953,605	-	-	-	-	-	953,605
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	1,234,149	-	-	-	-	-	-	1,234,149
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 1,234,149	\$ 953,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,187,754

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description										
<p>The Swinton Avenue and Atlantic Avenue intersection is problematic for vehicle, pedestrian, and bicycle traffic and safety. Several concepts have been proposed with no firm direction being pursued. Exploring an option to direct traffic west of Swinton Avenue would potentially alleviate downtown congestion related to traffic flow and parking. Additionally, a mid-block (non-signalized) pedestrian crossing across Swinton Avenue by the Old School Square will be investigated.</p> <p>Pedestrian and Vehicular improvements to the Swinton and Atlantic Intersection</p>	Category: Neighborhood Improvement & Development										
	<table border="0"> <tr> <td>Type:</td> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	Type:	New	Replacement	Reconstruction	Renovation		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Type:	New	Replacement	Reconstruction	Renovation						
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
City Commission Priority: Improve Transportation & Mobility											

Cost Projections		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition		-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study		180,500	-	-	369,000	-	-	-	549,500
Project Administration		-	-	-	-	369,000	-	-	369,000
Inspections Fees/Other Fees/Costs		-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements		-	-	-	-	2,907,720	-	-	2,907,720
Equipment		-	-	-	-	-	-	-	-
Public Arts Program		-	-	-	-	44,280	-	-	44,280
Project Contingency		-	-	-	-	-	-	-	-
TOTAL		\$ 180,500	\$ -	\$ -	\$ 369,000	\$ 3,321,000	\$ -	\$ -	\$ 3,870,500

Funding Source Projections		Funded		Unfunded				Total
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	180,500	-	-	-	-	-	-	180,500
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	369,000	3,321,000	-	-	3,690,000
TOTAL	\$ 180,500	\$ -	\$ -	\$ 369,000	\$ 3,321,000	\$ -	\$ -	\$ 3,870,500

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	121,315	-	-	-	-	-	-	121,315
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 121,315	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 621,315

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	121,315	-	-	-	-	-	-	121,315
To Be Determined	-	-	500,000	-	-	-	-	500,000
TOTAL	\$ 121,315	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 621,315

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division:	Public Works	Project Status:	
Project Title:	City Attorney's Building Improvement	Project Start/End Date:	2021/Oct 2021
Project Location:		Project Number:	new3

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	210,000	-	-	-	-	210,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	210,000	-	-	-	-	210,000
TOTAL	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	860,000	-	-	-	-	-	860,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	860,000	-	-	-	-	-	860,000
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 860,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

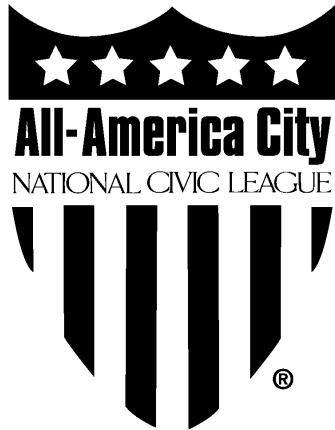
Project Scope/Justification This project would upgrade all of the City electronic locks to a wireless system which would allow for quicker response time in responding to needs as well as monitoring of doors. Implement wireless lock system in City-wide facilities	Project Description			
	Category: Buildings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

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

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

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

Delray Beach Florida



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Infrastructure Surtax

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Infrastructure Surtax Sources					
Prior Year Fund Balance	13,825,166	-	-	-	-
Interest on Investments	232,632	200,000	100,000	75,000	50,000
Sales Tax Revenue	4,351,500	4,400,000	4,500,000	4,600,000	4,700,000
Legislative App Atl Dunes	300,000	-	-	-	-
To Be Determined	-	27,524,523	39,555,469	6,782,150	6,477,225
Sources Total	\$ 18,709,298	\$ 32,124,523	\$ 44,155,469	\$ 11,457,150	\$ 11,227,225
Infrastructure Surtax Uses					
Atlantic Dunes Park	885,000	542,500	2,650,000	-	-
Catherine Dr & Linton Bld Intersection	450,000	-	-	-	-
FS111 Category 5 Upgrades	110,000	2,230,000	-	-	-
Marine Way	-	-	9,120,000	-	-
Roadway Restoration	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Golf Course Renovations	700,000	4,500,000	4,500,000	-	-
ADA Sidewalks Improvements Phase 1	1,000,000	5,893,832	-	-	-
EOC FS 113	6,000,000	-	-	-	-
Swinton Av- NE 4th St to NW 22nd St	800,000	4,860,000	-	-	-
Tropic Isles	1,234,563	837,500	2,714,400	2,714,400	2,714,400
Thomas Street Station	-	5,550,000	-	-	-
Seacrest 0	200,000	-	-	-	-
Island Dr Bridge Maintenance	1,114,560	-	-	-	-
ADA Sidewalks Improvements Phase 2	200,000	230,000	2,730,000	2,730,000	2,500,000
Lindell Loop Connector	-	260,000	2,908,840	-	-
Germantown Rd Improvements	-	1,206,766	13,515,779	-	-
Debt Service Principal	3,095,000	3,155,000	3,220,000	3,280,000	3,345,000
Debt Service Interest	420,175	358,925	296,450	232,750	167,825
Uses Total	\$ 18,709,298	\$ 32,124,523	\$ 44,155,469	\$ 11,457,150	\$ 11,227,225

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	319,655	-	-	-	-	-	-	319,655
Project Administration	-	85,000	85,000	250,000	-	-	-	420,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	800,000	457,500	2,400,000	-	-	-	3,657,500
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 319,655	\$ 885,000	\$ 542,500	\$ 2,650,000	\$ -	\$ -	\$ -	\$ 4,397,155

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	300,000	-	-	-	-	-	300,000
Infrastructure Sales Tax	319,655	585,000	-	-	-	-	-	904,655
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	542,500	2,650,000	-	-	-	3,192,500
TOTAL	\$ 319,655	\$ 885,000	\$ 542,500	\$ 2,650,000	\$ -	\$ -	\$ -	\$ 4,397,155

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	12,500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 12,500,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	2,500,000	-	-	-	-	-	2,500,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
TOTAL	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 12,500,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	700,000	-	-	-	-	-	700,000
Project Administration	-	-	1,487,200	600,000	-	-	-	2,087,200
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	3,012,800	3,900,000	-	-	-	6,912,800
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 700,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 9,700,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	700,000	-	-	-	-	-	700,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	4,500,000	4,500,000	-	-	-	9,000,000
TOTAL	\$ -	\$ 700,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 9,700,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p>Project Scope/Justification</p> <p>The Americans with Disabilities Act (ADA) is a civil rights law that mandates equal opportunity for individuals with disabilities. Part of the Act requires government entities to meet mobility requirements. This project will improve the City's sidewalks and driveways to be ADA compliant.</p> <p>The scope of work includes performing a self evaluation and developing Transition Plan I to address ADA deficiencies on City sidewalks and driveways within the Right-of-Ways, including the addition of missing sidewalk segments and correction of the existing ADA deficiencies. Using Transition Plan I, three separate design and construction packages were developed to address these deficiencies.</p>	Project Description			
	Category: Streets, Alleyways, Sidewalks & Bridges			
	Type:	New <input checked="" type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input type="checkbox"/>
City Commission Priority:				Improve Infrastructure

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	632,142	230,000	-	-	-	-	-	862,142
Project Administration	-	400,000	200,000	-	-	-	-	600,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	370,000	5,693,832	-	-	-	-	6,063,832
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 632,142	\$ 1,000,000	\$ 5,893,832	\$ -	\$ -	\$ -	\$ -	\$ 7,525,974

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	632,142	1,000,000	-	-	-	-	-	1,632,142
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	5,893,832	-	-	-	-	5,893,832
TOTAL	\$ 632,142	\$ 1,000,000	\$ 5,893,832	\$ -	\$ -	\$ -	\$ -	\$ 7,525,974

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p align="center">Project Scope/Justification</p> <p>The City currently operates Fire Rescue Station No. 113 located at 651 Linton Boulevard Delray Beach, Florida. The primary use of this facility is a continuously occupied fire station with living facilities. The existing facility was constructed in 1971. Over the past four decades, issues related to plumbing, design, mold, water damage and rodent infestations have made the living space intermittently uninhabitable.</p> <p>The City wishes to construct a new 13,500 square foot, single story fire station facility on the existing site, with associated parking on the rear adjacent property (north of the proposed fire station), which will provide better vehicle access to the community. The rear adjacent property is not presently owned by the City. The desired goal is to construct a new complete Category 5 rated fire station meeting today's Building Codes, ADA, and Green Building requirements.</p> <p>This project includes site work both on and off-site, architectural, design/engineering professional services, real estate acquisition (other), permitting, public outreach, bidding, post design engineering services during construction, project construction to include demolition of the existing structure with construction of the new facility, which includes the furnishing of all labor, materials, equipment, and supplies (furniture, fixtures, and equipment).</p>	<p align="center">Project Description</p> <p>Category: Buildings & Facilities Construction, Rehab & Restoration</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Create a City Organization of Excellence</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	800,000	-	-	-	-	-	800,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	4,860,000	-	-	-	-	4,860,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 800,000	\$ 4,860,000	\$ -	\$ -	\$ -	\$ -	\$ 5,660,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	800,000	-	-	-	-	-	800,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	4,860,000	-	-	-	-	4,860,000
TOTAL	\$ -	\$ 800,000	\$ 4,860,000	\$ -	\$ -	\$ -	\$ -	\$ 5,660,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division:	Public Works	Project Status:	Ongoing - Design Procurement
Project Title:	Thomas Street Pump Station - Rebuild	Project Start/End Date:	2021/FY 2023
Project Location:		Project Number:	18-017

<p align="center">Project Scope/Justification</p> <p>Thomas Street Pump Station is past its useful life and in need of replacement and improvement to help prevent tidal flooding as this is a prevalent issue in this area.</p> <p>Rebuild Thomas Street Pump Station to handle current flows with sizing for easy retrofit for future upsizing to handle future flows. Part of the overall stormwater master plan addressing the need for pump stations adaptation to rising tides</p>	<p align="center">Project Description</p> <p>Category: Stormwater Drainage Improvements</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Infrastructure</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	1,075,000	-	-	-	-	-	-	1,075,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	5,550,000	-	-	-	-	5,550,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 1,075,000	\$ -	\$ 5,550,000	\$ -	\$ -	\$ -	\$ -	\$ 6,625,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	1,075,000	-	-	-	-	-	-	1,075,000
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	5,550,000	-	-	-	-	5,550,000
TOTAL	\$ 1,075,000	\$ -	\$ 5,550,000	\$ -	\$ -	\$ -	\$ -	\$ 6,625,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division:	Public Works	Project Status:	Project Pending Award
Project Title:	Seacrest Phase 0	Project Start/End Date:	2021/Jan 2021
Project Location:		Project Number:	11-067

Project Scope/Justification The City along with FDOT determined that the existing green bike lane material is not on the FDOT approved product list and needs to be replaced. Replace the green bike lane material between NE 4st to NE 8th Street.	Project Description				
	Category: Neighborhood Improvement & Development				
	Type:	New	Replacement	Reconstruction	Renovation
		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
City Commission Priority: Improve Transportation & Mobility					

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	19,074	-	-	-	-	-	-	19,074
Project Administration	51,546	-	-	-	-	-	-	51,546
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	200,000	-	-	-	-	-	200,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 70,620	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,620

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	70,620	200,000	-	-	-	-	-	270,620
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 70,620	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,620

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	148,000	-	-	-	-	-	-	148,000
Project Administration	-	150,000	-	-	-	-	-	150,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	964,560	-	-	-	-	-	964,560
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 148,000	\$ 1,114,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,262,560

Funding Source Projections									
Category	Prior FY's	Funded			Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025		
Ad Valorem Taxes	-	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	148,000	1,114,560	-	-	-	-	-	-	1,262,560
Bond Proceeds	-	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-	-
TOTAL	\$ 148,000	\$ 1,114,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,262,560

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p align="center">Project Scope/Justification</p> <p>The Americans with Disabilities Act (ADA) is a civil rights law that mandates equal opportunity for individuals with disabilities. Part of the Act requires government entities to meet mobility requirements. This project will improve the City's sidewalks and driveways to be ADA compliant.</p> <p>The scope of work includes performing a self evaluation and developing Transition Plan 2 to address ADA deficiencies on City sidewalks and driveways within the Right-of-Ways, including the addition of missing sidewalk segments and correction of the existing ADA deficiencies. Using Transition Plan 2, three separate design and construction packages were developed to address these deficiencies.</p>	<p align="center">Project Description</p> <p>Category: Streets, Alleyways, Sidewalks & Bridges</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Transportation & Mobility</p>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	200,000	230,000	230,000	230,000	-	-	890,000
Project Administration	-	-	-	250,000	250,000	250,000	-	750,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	2,250,000	2,250,000	2,250,000	-	6,750,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 200,000	\$ 230,000	\$ 2,730,000	\$ 2,730,000	\$ 2,500,000	\$ -	\$ 8,390,000

Funding Source Projections									
Category	Prior FY's	Funded			Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025		
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	200,000	-	-	-	-	-	200,000	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	230,000	2,730,000	2,730,000	2,500,000	-	8,190,000	
TOTAL	\$ -	\$ 200,000	\$ 230,000	\$ 2,730,000	\$ 2,730,000	\$ 2,500,000	\$ -	\$ 8,390,000	

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	260,000	-	-	-	-	260,000
Project Administration	-	-	-	312,000	-	-	-	312,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	2,596,840	-	-	-	2,596,840
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 260,000	\$ 2,908,840	\$ -	\$ -	\$ -	\$ 3,168,840

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	1,671,256	-	-	-	1,671,256
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	260,000	1,237,584	-	-	-	1,497,584
TOTAL	\$ -	\$ -	\$ 260,000	\$ 2,908,840	\$ -	\$ -	\$ -	\$ 3,168,840

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

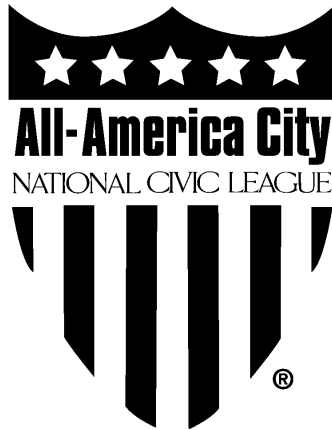
<p align="center">Project Scope/Justification</p> <p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 18-6-LI). This follows from an application submitted by the city supported by City Commission Resolution #41-18.</p> <p>Design and construct 6-foot separated bike lanes and 6-foot sidewalks. This project will include the installation of improved pedestrian facilities, protected bicycle facilities where feasible and bike lanes or sharrows where constricted, pedestrian-scaled lighting, and landscaping. Any roadway improvements will be in accordance to the City's Complete Streets Policy as approved by the City Commission.</p>	Project Description				
	Category: Streets, Alleyways, Sidewalks & Bridges				
	Type:	New <input type="checkbox"/>	Replacement <input type="checkbox"/>	Reconstruction <input checked="" type="checkbox"/>	Renovation <input type="checkbox"/>
	City Commission Priority: Improve Transportation & Mobility				

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

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

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

Delray Beach Florida



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Water and Sewer

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>The north-south reclaimed water pipe routing along NW/SW 1st Avenue is under design. The project continues the expansion of the reclaimed water system into "Area 10," defined as the area by SW 4th Avenue east to the Intracoastal Waterway, and SW 10th Street north to NE 3rd Street. The project includes the main transmission piping that will supply the reclaimed water to the South West area currently under construction, as well as supplying reclaimed water to the Municipal Cemetery, Cather Strong Park, and Village Academy.</p> <p>Expansion of the reclaimed water system is required to comply with the FDEP Ocean Outfall legislation, is a demand management tool to reduce irrigation dependency on potable water resources, and increases the level of service to the community. The project will provide relief on the potable water demand while being able to meet compliance with the Water Use Permit until the WTP is upgraded to treat alternative water sources.</p>	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority:									

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	700,000	750,000	800,000	850,000	850,000	850,000	-	4,800,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 700,000	\$ 750,000	\$ 800,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ -	\$ 4,800,000

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	700,000	750,000	800,000	850,000	850,000	850,000	-	4,800,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 700,000	\$ 750,000	\$ 800,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ -	\$ 4,800,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
The project continues the expansion of the reclaimed water system into "Area 15," the area defined by SW 10th Street south to Miller Park, and I-95 to Intracoastal Waterway. Expansion of the reclaimed water system is required to comply with the FDEP Ocean Outfall legislation, is a demand management tool to reduce irrigation dependency on potable water resources, and increases the level of service to the community. The project will provide relief on the potable water demand while allowing to meet compliance with the Water Use Permit until the WTP is upgraded to treat alternative water sources.	Category: Water & Sewer Systems Type: <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">New</td> <td style="text-align: center;">Replacement</td> <td style="text-align: center;">Reconstruction</td> <td style="text-align: center;">Renovation</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table> City Commission Priority:	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Utilities **Project Status:**
Project Title: Building for Storage of Portable Generators **Project Start/End Date:** 20-21
Project Location: TBD **Project Number:** N/A

Project Scope/Justification	Project Description								
Conceptual plan, final design, and construction of a building to store twenty three portable generators. Storage vital to keeping equipment protected and indoors to perserve long term wear.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority:									

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	125,000	-	-	-	-	-	125,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	660,000	-	-	-	-	660,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 125,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 785,000

Funding Source Projections	Prior FY's	Funded	Unfunded					Total
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	125,000	660,000	-	-	-	-	785,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 125,000	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 785,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Utilities **Project Status:**
Project Title: Reclaimed Water System 8 Expansion **Project Start/End Date:** 20-21
Project Location: NW Lake Ida Rd. & Military Trl. **Project Number:** 17-130

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

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	90,572	-	-	-	-	-	90,572
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 90,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,572

Funding Source Projections									
Category	Prior FY's	Funded			Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025		
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	90,572	-	-	-	-	-	90,572	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 90,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,572	

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p align="center">Project Scope/Justification</p> <p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-2-LI). The LAP agreement with FDOT was approved by the City Commission via resolution 52-20.</p> <p>Construct shared-use paths, sidewalks, two pedestrian bridges, drainage improvements, mill & resurface the existing pavement. Project limits run from Dover Road to SE 5th Avenue/US-1/Federal Highway. The pedestrian bridges were designed under project 17-076.</p>	<p align="center">Project Description</p> <p>Category: Streets, Alleyways, Sidewalks & Bridges</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Transportation & Mobility</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	150,025	-	-	-	-	-	150,025
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 150,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,025

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	150,025	-	-	-	-	-	150,025
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 150,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,025

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 15-5-LI). This follows from an application submitted by the city supported by the City Commission.</p> <p>Construct sidewalks, bicycle facilities, milling & resurfacing; improve drainage and add decorative lighting on George Bush Boulevard from NE 2nd Ave to AIA. Two sections of deteriorated pavement will be reconstructed via locally funded agreement (LFA) between the City & FDOT. City to also execute LFA to have FDOT contractor construct city utility adjustments. Design & construction are being managed by FDOT per request by the city.</p>	<p>Category: Streets, Alleyways, Sidewalks & Bridges</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Transportation & Mobility</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	336,000	-	-	-	-	-	336,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,000

Funding Source Projections	Prior FY's	Funded	Unfunded					Total
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	336,000	-	-	-	-	-	336,000
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

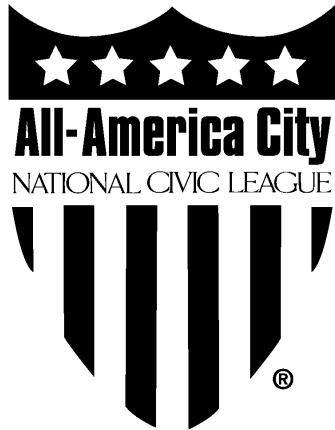
<p>Project Scope/Justification</p> <p>The Public Works Department has identified the need to structurally repair the sub-structure and pilings to the Island Drive Bridge due to saltwater deterioration from the Intracoastal Waterway. In addition, a report from the Florida Department of Transportation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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	51,409	-	-	-	-	-	-	51,409
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	350,000	-	-	-	-	-	350,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 51,409	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,409

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	51,409	350,000	-	-	-	-	-	401,409
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 51,409	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,409

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

Delray Beach Florida



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Water and Sewer Renewal and Replacement

Water and Sewer Renewal and Replacement Sources	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Prior Year Surplus	17,226,586	-	-	-	-
Interest on Investments	22,414	-	-	-	-
Transfer from Water/Sewer Fund	-	-	-	-	-
To Be Determined	-	44,121,900	11,083,800	9,383,800	4,990,800
Sources Total	\$ 17,249,000	\$ 44,121,900	\$ 11,083,800	\$ 9,383,800	\$ 4,990,800
Water and Sewer Renewal and Replacement Uses					
SCRWWTP City's Cont for R&R	85,000	85,000	90,000	90,000	95,000
Elevated Storage Tank Maint	24,000	26,000	26,000	26,000	28,000
Owens Baker Water Stor Tank Repiping	800,000	-	-	-	-
Water Line Service Relocations	-	25,000	25,000	25,000	25,000
WTP Filter Valve & Sweeps Rehab	2,200,000	-	-	-	-
Small Water Meter R&R	50,000	50,000	50,000	50,000	50,000
Force Main LS 50 to SCRWWTP Repl	1,300,000	8,255,000	-	-	-
Golf Course Raw Water Piping	-	10,372,000	1,500,000	-	-
Gas Chrom/Mass Spec System	120,000	800,000	-	-	-
Large Meter Replacement	50,000	50,000	50,000	50,000	50,000
WTP Filter Rehabilitation	280,000	-	-	-	-
Lift Station 50 Capacity Upgrade	170,000	1,870,000	-	-	-
WTP Implmt Pin & Wellsite Dev	2,750,000	5,000,000	5,000,000	5,000,000	600,000
WTP Clarifier Rehab	550,000	-	-	-	-
LS Rehabilitation Submersible Annual Maint.	230,000	230,000	230,000	230,000	230,000
Sanitary Sewer Manhole Rehab	100,000	100,000	100,000	100,000	100,000
Sanitary Sewer Main Rehab	300,000	300,000	300,000	300,000	300,000
Upgrade of LS Telemetry System	5,500,000	-	-	-	-
Water Service Line Replacement	75,000	525,000	-	-	-
Production Well Rehabilitation	300,000	300,000	300,000	300,000	300,000
WTP Wellfield Replacement	1,245,000	1,792,800	1,792,800	1,792,800	1,792,800
LS Rehab - Dry Pit Annual Maintenance	120,000	120,000	120,000	120,000	120,000
Backflow Devise Asset Mgmt Program	150,000	-	-	-	-
Water Valves R&R	100,000	100,000	100,000	100,000	100,000
Water Audit - Produced vs. Metered	100,000	-	-	-	-
WTP - New Suficial Wells	100,000	-	-	-	-
WW Inflow & Infiltration Study	250,000	1,200,000	1,200,000	1,200,000	1,200,000
WTP Lab Relocation	100,000	500,000	-	-	-
Lindell Blvd. Reconstruction	-	956,100	-	-	-
Influent FM to LS #50	-	4,620,000	-	-	-
FDOT Linton & I-95	-	200,000	200,000	-	-
WTP Aerators, Vacuum Drum Rehab	200,000	985,000	-	-	-
Swinton Ave. Roadway Improvements	-	5,660,000	-	-	-
Uses Total	\$ 17,249,000	\$ 44,121,900	\$ 11,083,800	\$ 9,383,800	\$ 4,990,800

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	85,000	85,000	90,000	90,000	95,000	-	445,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 85,000	\$ 85,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ -	\$ 445,000

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	85,000	-	-	-	-	-	85,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	85,000	90,000	90,000	95,000	-	360,000
TOTAL	\$ -	\$ 85,000	\$ 85,000	\$ 90,000	\$ 90,000	\$ 95,000	\$ -	\$ 445,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Annual programmatic maintenance awarded through RFP# 2015-33, Elevated Water Tank Full Maintenance Program, on October 5, 2015 to Utility Service Company, Inc. (contract has 7-year initial term, with a one time option to renew for an additional 5 years). Justification: This is a full maintenance contract, including all annually required regulatory inspections, including any interior and exterior maintenance and rehabilitation. Contract maintenance of this infrastructure extends its useful life.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td align="center">New</td> <td align="center">Replacement</td> <td align="center">Reconstruction</td> <td align="center">Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority:									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	24,000	26,000	26,000	26,000	28,000	-	130,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 24,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 28,000	\$ -	\$ 130,000

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	24,000	-	-	-	-	-	24,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	26,000	26,000	26,000	28,000	-	106,000
TOTAL	\$ -	\$ 24,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 28,000	\$ -	\$ 130,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Construct improvements to the 1 million gallon water storage tank, which is currently under design, will consist of modifications to the inlet and outlet piping configuration to allow for new separate influent and effluent lines for the storage tank, modifications to the chlorine and ammonia sampling and dosing locations, and ancillary improvements. Justification: The tanks current piping is not configured to minimize the water age within the tank, which inhibits maintaining minimum chlorine residuals within the distribution system. Benefit: The modifications will aid in maintaining desired chlorine residuals in the potable water system.	Category: Water & Sewer Systems Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </table> City Commission Priority:	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	172,462	-	-	-	-	-	-	172,462
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	800,000	-	-	-	-	-	800,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 172,462	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 972,462

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	172,462	800,000	-	-	-	-	-	972,462
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 172,462	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 972,462

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	25,000	25,000	25,000	25,000	25,000	-	125,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 125,000

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	25,000	-	-	-	-	-	25,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	25,000	25,000	25,000	25,000	-	100,000
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 125,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division:	Utilities	Project Status:	
Project Title:	WTP Filter Valves & Sweeps Rehab	Project Start/End Date:	20-21
Project Location:		Project Number:	TBD

Project Scope/Justification	Project Description								
<p>This project will rehabilitate the Water Treatment Plant's filters, renewing their useful life and improving water quality. This work is required under Florida Administrative Code 62-555 'Permitting, Construction, Operation, and Maintenance of Public Water Systems</p> <p>Justification: The filter backwash valves are originally from 1972 and they do not seat properly when a backwash of the filters is required. This causes sediment to leak into the treated water below in the clearwell, decreasing finished-water quality. The sweeps in the filters are not fully functional and need replacement in order to properly clean the filter media during backwash.</p> <p>Benefit: The project will benefit water quality and correct maintenance items.</p>	<p>Category: Water & Sewer Systems</p>								
	<p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
<p>City Commission Priority:</p>									

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Category								
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	220,000	-	-	-	-	-	220,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	1,980,000	-	-	-	-	-	1,980,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Annual programmatic maintenance for renewal and replacement of small (less than 3") water meters as needed, City wide. Replacement of meters ensures optimum revenue, as well as compliance water loss to reporting to outside agencies.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority:									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	50,000	50,000	50,000	50,000	50,000	-	250,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000

Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	50,000	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	50,000	50,000	50,000	50,000	-	200,000
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Install new parallel force main and subsequently abandon the old one, from Lift Station No. 50 to wastewater treatment plant. This is a primary transmission Force Main to the wastewater treatment plant, under high traffic roadway Congress Avenue. Perform condition assessment(s) as spot locations over the entire pipe length to confirm condition analysis. Justification: Regulatory requirement to maintain the integrity of all wastewater pressure pipes to prevent failures and overflows. This project will benefit in ensuring the reliability of the pipe run, thus avoiding overflow conditions, as well as fines associated with such failures.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Infrastructure									

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	1,590,000	-	-	-	-	-	-	1,590,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	10,372,000	1,500,000	-	-	-	11,872,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 1,590,000	\$ -	\$ 10,372,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 13,462,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	1,590,000	-	10,372,000	1,500,000	-	-	-	13,462,000
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 1,590,000	\$ -	\$ 10,372,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 13,462,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
The system/instrumentation is used to monitor volatile organic compounds including disinfection by products formed during chlorination of water. The current unit is over 19 years old and it has reached it life cycle expectancy. Some of the parts will no longer be available and thus replacement is needed. The is required for proper in-house sampling to meet regulatory compliance.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
City Commission Priority:									

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	50,000	50,000	50,000	50,000	50,000	-	250,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000

Funding Source Projections	Funded		Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	50,000	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	50,000	50,000	50,000	50,000	-	200,000
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division:	Utilities	Project Status:	
Project Title:	WTP Filter Rehabilitation	Project Start/End Date:	20-21
Project Location:		Project Number:	TBD

Project Scope/Justification	Project Description								
<p>This project will rehabilitate the Water Treatment Plant's filters, renewing their useful life and improving water quality. This work is required under Florida Administrative Code 62-555 'Permitting, Construction, Operation, and Maintenance of Public Water Systems.</p> <p>Justification: The Water Treatment Plant filters are missing a significant amount of media. As the filters have been backwashed over the past 20 years, the media has become worn and filter media has been lost through the backwashing process. The missing and worn media has caused the filters to become less effective in filtering sediment from the water during the treatment process.</p> <p>Benefit: The project will benefit water quality and correct maintenance items.</p>	<p>Category: Water & Sewer Systems</p>								
	<p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
<p>City Commission Priority:</p>									

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Perform a design services of the required upgrades to the Lift Station based on the design and capacity report; to include design, bid documents, and limited construction administration services for upgrading this existing dry pit station to submersible type station. The report will provide an estimated cost for construction upgrade, which will extend the useful life of the infrastructure. Justification: The project will extend the useful life of this sewage pump station infrastructure, as well as accommodate additional flows from neighboring redevelopment (formerly Office Depot). Benefit: The project will extend the useful life of this sewage pump station infrastructure.	Category: Water & Sewer Systems Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> City Commission Priority: Improve Infrastructure	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division:	Utilities	Project Status:	
Project Title:	WTP Implntn Plan & Wellsite Development	Project Start/End Date:	20-21
Project Location:		Project Number:	TBD

Project Scope/Justification	Project Description								
Using the "Water Supply and Treatment Feasibility Study" and favorable response from a City Commission workshop presentation as a basis, develop an implementation plan for ensuring resilient water supplies and treatment. This may include: water resource and hydrologic analyses, water use and well permitting, concentrate discharge options, acquiring land; well siting and permitting; treatment plant options; and /or a basis of design. This is required for regulatory compliance, demand projections, and to maintain fire flows and pressure. Justification: Regulatory requirement to meet potable water demands, to include treatment of alternative water sources and maintaining the integrity of the Water Treatment Plant processes. Benefit: Ensure the reliability of the treatment units in providing potable water as well as fire flow protection.	Category: Water & Sewer Systems Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> City Commission Priority: Improve Infrastructure	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division:	Utilities	Project Status:	
Project Title:	WTP Clarifier Rehabilitation	Project Start/End Date:	20-21
Project Location:		Project Number:	TBD

Project Scope/Justification	Project Description								
<p>This project will rehabilitate treatment clarifier #4 and provide maintenance and coatings to extend the service life. This work is required under Florida Administrative Code 62-555 'Permitting, Construction, Operation, and Maintenance of Public Water Systems. Budget and scope of work include design services for specification and bid documents, rehabilitation work, and professional engineering inspection services.</p> <p>Justification: Treatment clarifier #4 is showing signs of corrosion and has lost a significant amount of it's protective coating. In order to comply with FDEP requirements, we must maintain this piece of equipment which will also extend the service life.</p> <p>Benefit: The project will prevent equipment failure and will also extend the service life of the treatment clarifier.</p>	<p>Category: Water & Sewer Systems</p>								
	<p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
<p>City Commission Priority:</p>									

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	55,000	-	-	-	-	-	55,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	495,000	-	-	-	-	-	495,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
		Funded		Unfunded				
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	550,000	-	-	-	-	-	550,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections	1150000.00							
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	230,000	230,000	230,000	230,000	230,000	-	1,150,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ 1,150,000

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	230,000	-	-	-	-	-	230,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	230,000	230,000	230,000	230,000	-	920,000
TOTAL	\$ -	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ 1,150,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Annual programmatic cleaning, repairing, and coating of deteriorating sanitary sewer man-holes to prolong useful life and ensure operation of structure. The rehabilitation work will keep extend and ensure the useful life of the structure.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td align="center">New</td> <td align="center">Replacement</td> <td align="center">Reconstruction</td> <td align="center">Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority:									

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Annual programmatic maintenance activity performing CIPP (cured-in-place-pipe) lining of deteriorating sanitary sewer mains to prolong useful life and operation of pipe. The rehabilitation work in the form of pipelining will keep extend and ensure the useful life of the pipes.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority:									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	300,000	-	-	-	-	-	300,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	300,000	300,000	300,000	300,000	-	1,200,000
TOTAL	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Upgrade twenty (20) year old telemetry SCADA (Supervisory Control and Data Acquisition) system used in the monitoring the operational functionality of utility assets such as lift stations, water treatment plant, and storm water pump stations. Upgrade of the system is required as repairs are difficult and replacement parts are becoming obsolete. The rehabilitation work improves the reliability and operations' staff ability to manage equipment and processes (ie. Lift station, pumps, water treatment systems, etc).	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Infrastructure									

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Replace potable service connections from main pipe to meter, install dual check valve with new 1-inch flex poly pipe to current standards, and relocate existing meters out of the driveways to sidewalks or front of driveway. Justification: Old corroded galvanized steel pipes, frequently break, have inoperable valves, are high maintenance, are difficult to shut down in case of a water break, and in need of dual check valves to be compliant with the cross connection program.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Infrastructure									

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	300,000	300,000	300,000	300,000	300,000	-	1,500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	300,000	-	-	-	-	-	300,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	300,000	300,000	300,000	300,000	-	1,200,000
TOTAL	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,500,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Replacement of 3 wells per year (over 8 years), as identified by the December 2019 Kimley Horn Wellfield Testing and Evaluation Report, Table 7 and 8. Scope of work to include, but not limited to, engineering in development of specifications and bid documents, plug and abandonment of existing wells; replacement with larger diameter wells and well screens sizes; upgrade of wellhead, above ground discharge piping and appurtenances, and electrical instrumentation. Justification: Regulatory requirement to meet potable water demands of the Water Treatment Plant processes. Benefit: Ensure the raw water wells are able to provide the demand to the Water Treatment Plant.	Category: Water & Sewer Systems Type: <table border="1"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> City Commission Priority:	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	435,750	124,500	124,500	124,500	124,500	-	933,750
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	809,250	1,668,300	1,668,300	1,668,300	1,668,300	-	7,482,450
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 1,245,000	\$ 1,792,800	\$ 1,792,800	\$ 1,792,800	\$ 1,792,800	\$ -	\$ 8,416,200

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	1,245,000	-	-	-	-	-	1,245,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,792,800	1,792,800	1,792,800	1,792,800	-	7,171,200
TOTAL	\$ -	\$ 1,245,000	\$ 1,792,800	\$ 1,792,800	\$ 1,792,800	\$ 1,792,800	\$ -	\$ 8,416,200

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Annual programmatic maintenance and rehabilitation of one major building type City owned lift station; pressure washing, cleaning grease and debris build-up, and coating wet well walls. Programmed for FY 19/20 are Building Stations 6. The rehabilitation work extend the life of the stations.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td align="center">New</td> <td align="center">Replacement</td> <td align="center">Reconstruction</td> <td align="center">Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority:									

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Utilities **Project Status:**
Project Title: Backflow Device Asset Mgmt Program **Project Start/End Date:** 20-21
Project Location: **Project Number:**

Project Scope/Justification	Project Description								
Acquire an upgraded replacement assets management program for backflow prevention administration, similar to Tokay, to assist in the management of this critical utility asset; managing installation dates, renewals, replacement, and certification dates. Justification: The program will assist with meeting regulatory compliance for cross-connection, assisting with data collection and recordation of backflow devices within the system. Benefit: Having one dedicated program for managing the backflow assets.	Category: Water & Sewer Systems Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> City Commission Priority:	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

Funding Source Projections	Funded		Unfunded					Total
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	150,000	-	-	-	-	-	150,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
Annual maintenance program of replacing faulty valves on water mains, as identified through manintenance activities Justification: As a regulatory requirement, faulty vavles must be replaced and in working order to be able to isolate areas in case of a water main break.	Category: Water & Sewer Systems								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
	City Commission Priority:								

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Utilities **Project Status:**
Project Title: Water Audit-Water Produced vs. Metered **Project Start/End Date:** 20-21
Project Location: **Project Number:**

Project Scope/Justification	Project Description								
Secure a consultant to conduct a water audit of water produced vs water conveyed through metered connections for the purpose of analyzing the higher the normal water loss (> 10%) annually reported to the South Florida Water Management District (SFWMD). Justification: Industry standards recommend water losses to be less than 10%; anything higher should be examined. Previous leak detection services did not realize any actual water leaks within the system. Benefit: The audit would reveal the water loss so that it can be addresses for compliance with the SFWMD reporting.	Category: Water & Sewer Systems Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> City Commission Priority: Improve Infrastructure	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Utilities **Project Status:**
Project Title: WTP New Surficial Wells **Project Start/End Date:** 20-21
Project Location: **Project Number:**

Project Scope/Justification	Project Description								
<p>This project will evaluate possible locations for new surficial wells and the feasibility of evaluated sites. This work is required under Florida Administrative Code 62-555 'Permitting, Construction, Operation, and Maintenance of Public Water Systems.' The scope of this project is to identify an area for a new well field where new wells can be drilled.</p> <p>Justification: The City's Water Treatment Plant is permitted to treat up to 26 MGD but our water user permit is for only 19 MGD. This is part of a compound problem which has caused the water treatment plant to provide a lower pressure to customers.</p> <p>Benefit: The project will provide additional water supply for the near future.</p>	<p>Category: Water & Sewer Systems</p>								
	<p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
<p>City Commission Priority:</p>									

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections	5050000.00							
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	25,000	120,000	120,000	120,000	120,000	-	505,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	225,000	1,080,000	1,080,000	1,080,000	1,080,000	-	4,545,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 250,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 5,050,000

Funding Source Projections	Funded				Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	250,000	-	-	-	-	-	250,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	1,200,000	1,200,000	1,200,000	1,200,000	-	4,800,000
TOTAL	\$ -	\$ 250,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 5,050,000

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>The scope of this project is relocate the environmental laboratory to a building that is not in use at the water plant.</p> <p>Justification: The Laboratory Manager has identified safety issues with the laboratory that need to be considered. The original lab was not designed for it's current capacity. There is only one means of egress in case of a laboratory hazard. The gas chlorine building has not been in use since the conversion to liquid chlorine at the water plant. This building appears to be of sound structure and has 3 means of egress. The building needs permitting and modification for air conditioning, ventilation, flooring, plumbing, and walls. This project will also allow us to utilize the current lab space for an additional 2 offices, records storage, and the original lunch room.</p> <p>Benefit: This project will give the laboratory more space for the current capacity of tasks while providing safety and additional means of egress. The cost for this improvement is significantly cheaper than building a new laboratory structure.</p>	<p>Category: Water & Sewer Systems</p>								
	<p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
<p>City Commission Priority:</p>									

Cost Projections	600000.00							
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	100,000	-	-	-	-	-	100,000
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	500,000	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Source Projections	Prior FY's	Funded	Unfunded	Total				
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	500,000	-	-	-	-	500,000
TOTAL	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

<p align="center">Project Scope/Justification</p> <p>The City's goal is to expand bicycle and pedestrian facilities. Grant funding was made by the Transportation Planning Agency (TPA) of Palm Beach County under its Local Initiatives program (TPA 2019 priority # 17-2-LI). This follows from an application submitted by the city supported by City Commission Resolution # 34-17.</p> <p>This three-part-project will allow bicyclists and pedestrians a more attractive and safer passage to move from South Federal Highway to West Linton Boulevard near Interstate-95 without having to travel in higher vehicular traffic commercial areas on US 1 and Linton Boulevard. The scope includes: sidewalks; bicycle paths; drainage improvements; lighting; and milling & resurfacing of the existing roadway.</p>	<p align="center">Project Description</p> <p>Category: Streets, Alleyways, Sidewalks & Bridges</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Transportation & Mobility</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	956,100	-	-	-	-	956,100
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 956,100	\$ -	\$ -	\$ -	\$ -	\$ 956,100

Funding Source Projections		Funded		Unfunded				
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	956,100	-	-	-	-	956,100
TOTAL	\$ -	\$ -	\$ 956,100	\$ -	\$ -	\$ -	\$ -	\$ 956,100

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Utilities **Project Status:**
Project Title: Influent Force Main to Liftstation #50 **Project Start/End Date:** 20-21
Project Location: **Project Number:**

Project Scope/Justification	Project Description								
Install new similar diameter force main piping including connections, valves, and ARV's, and subsequently abandon the old pipes. Budget includes engineering, construction, and construction administration and inspection services. Justification: The old Ductile Iron force mains were installed in the 1960's. There have been several breaks on the pipes; the pipes are near their useful life. Regulatory requirement to maintain the integrity of all wastewater pressure pipes to prevent failures and overflows. Benefit: Ensure the reliability of the pipe run, thus avoiding overflow conditions, as well as fines associated with such failures.	Category: Water & Sewer Systems Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> City Commission Priority: Improve Infrastructure	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
<p>FDOT Project: The project addresses water and sewer utility adjustments and realignments to accommodate FDOT's improvements to the Linton Blvd and I-95 interchange; FDOT plans to enhance the on and off ramps, installation of additional turn lanes, and install drainage improvements. The City's portion of the project only includes the relocation of utility infrastructure and appurtenances (pipes, valves, hydrants, backflow preventers, etc) that conflict with the FDOT work.</p> <p>When plans are complete, a UWHC Agreement will be required between the City and the FDOT to fund the necessary utility relocations.</p> <p>FDOT's improvements will enhance travel lanes into and out of the City at Linton Blvd.</p>	<p>Category: Water & Sewer Systems</p> <p>Type:</p> <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> <p>City Commission Priority: Improve Infrastructure</p>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division:	Utilities	Project Status:	
Project Title:	WTP Aerators, Vacuum Drub Rehab	Project Start/End Date:	20-21
Project Location:		Project Number:	TBD

Project Scope/Justification	Project Description								
Replacement of aging systems at the Water Treatment Plant used in the process of making potable water; such as aerators, sludge drum filters, and others, as needed in treating the incoming raw well water. This maintenance is required to meet regulatory compliance in the in the production of potable water. Justification: Regulatory requirement to maintain the integrity of Water Treatment Plant. Benefit: Ensure the reliability of the treatment units.	Category: Water & Sewer Systems Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> City Commission Priority: Improve Infrastructure	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	5,660,000	-	-	-	-	5,660,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 5,660,000	\$ -	\$ -	\$ -	\$ -	\$ 5,660,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	5,660,000	-	-	-	-	5,660,000
TOTAL	\$ -	\$ -	\$ 5,660,000	\$ -	\$ -	\$ -	\$ -	\$ 5,660,000

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

Municipal Golf Course Fund

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation Project Status:
 Project Title: Kitchen Equipment Municipal Golf Project Start/End Date:
 Project Location: Project Number:

Project Scope/Justification	Project Description
Proper kitchen equipment required for Golf Course	Category: Parks, Recreation & Leisure Facilities
	Type: New Replacement Reconstruction Renovation <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	City Commission Priority: Health, Safety, & Quality of Life

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	35,000	60,000	50,000	45,000	-	190,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 35,000	\$ 60,000	\$ 50,000	\$ 45,000	\$ -	\$ 190,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	35,000	60,000	50,000	45,000	-	190,000
TOTAL	\$ -	\$ -	\$ 35,000	\$ 60,000	\$ 50,000	\$ 45,000	\$ -	\$ 190,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation Project Status:
 Project Title: Municipal Banquet Chairs Project Start/End Date:
 Project Location: Project Number:

Project Scope/Justification	Project Description
New Banquet Chairs for the Golf Course	Category: Parks, Recreation & Leisure Facilities
	Type: New Replacement Reconstruction Renovation <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	City Commission Priority: Create a City Organization of Excellence

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation Project Status:
 Project Title: Fleet Golf Cars Municipal Golf Project Start/End Date:
 Project Location: Project Number:

Project Scope/Justification	Project Description								
80 Golf Carts required to make revenue	Category: Parks, Recreation & Leisure Facilities								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Transportation & Mobility									

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

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

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation **Project Status:**
Project Title: Municipal Golf Aerifier **Project Start/End Date:**
Project Location: **Project Number:**

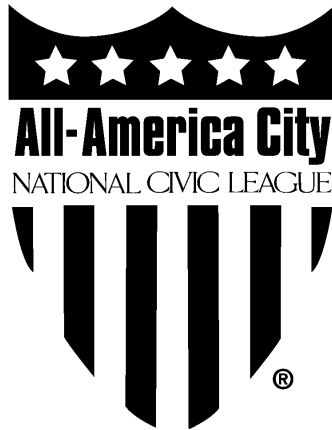
Project Scope/Justification	Project Description								
1500 Aercore Aerifier Municipal Golf	Category: Parks, Recreation & Leisure Facilities Type: <table style="display: inline-table; border: none;"> <tr> <td style="padding-right: 10px;">New</td> <td style="padding-right: 10px;">Replacement</td> <td style="padding-right: 10px;">Reconstruction</td> <td>Renovation</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
	City Commission Priority: Improve Infrastructure								

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	35,000	-	-	-	35,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Funding Source Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	35,000	-	-	-	35,000
TOTAL	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

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

Delray Beach Florida



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Lakeview Golf Course Fund

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation Project Status:
 Project Title: Golf Cart Fleet Project Start/End Date:
 Project Location: Project Number:

Project Scope/Justification	Project Description
New Golf Cart fleet in place of leased units	Category: Parks, Recreation & Leisure Facilities
	Type: New Replacement Reconstruction Renovation <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	City Commission Priority: Improve Transportation & Mobility

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Category								
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	-	225,000	-	-	-	225,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Category								
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	-	225,000	-	-	-	225,000
TOTAL	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

Project Scope/Justification	Project Description								
New green aerifier for Lakeview Golf Course.	Category: Parks, Recreation & Leisure Facilities								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Infrastructure									

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

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

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation Project Status:
 Project Title: Spray Unit Project Start/End Date:
 Project Location: Project Number:

Project Scope/Justification	Project Description
Spray unit is required to maintain the health of the golf course.	Category: Parks, Recreation & Leisure Facilities
	Type: New Replacement Reconstruction Renovation <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	City Commission Priority: Create a City Organization of Excellence

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	46,000	-	46,000	-	-	92,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ -	\$ 92,000

Funding Source Projections		Funded	Unfunded					
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	46,000	-	46,000	-	-	92,000
TOTAL	\$ -	\$ -	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ -	\$ 92,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Parks and Recreation Project Status:
 Project Title: Lakeview Golf Course Greens Equipment Project Start/End Date:
 Project Location: Project Number:

Project Scope/Justification	Project Description								
Mower in 2022 and 2024, tractor in 2023 and 2025, tractor with loader in 2024	Category: Parks, Recreation & Leisure Facilities								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
	City Commission Priority: Improve Infrastructure								

Cost Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	-	26,000	25,000	56,000	25,000	-	132,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 26,000	\$ 25,000	\$ 56,000	\$ 25,000	\$ -	\$ 132,000

Funding Source Projections	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	26,000	25,000	56,000	25,000	-	132,000
TOTAL	\$ -	\$ -	\$ 26,000	\$ 25,000	\$ 56,000	\$ 25,000	\$ -	\$ 132,000

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

Delray Beach Florida



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This space left open for notes

Stormwater Utility

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	62,820	-	-	-	-	-	62,820
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 62,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,820

Funding Source Projections									
Category	Prior FY's	Funded			Unfunded				Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025		
Ad Valorem Taxes	-	-	-	-	-	-	-	-	
Operating Revenue	-	-	-	-	-	-	-	-	
Grants (Federal, State, County)	-	-	-	-	-	-	-	-	
Infrastructure Sales Tax	-	-	-	-	-	-	-	-	
Bond Proceeds	-	-	-	-	-	-	-	-	
CRA	-	-	-	-	-	-	-	-	
Special Revenue Funds	-	-	-	-	-	-	-	-	
Fund Balance	-	-	-	-	-	-	-	-	
Other	-	62,820	-	-	-	-	-	62,820	
To Be Determined	-	-	-	-	-	-	-	-	
TOTAL	\$ -	\$ 62,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,820	

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Category									
Land Acquisition		-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study		30,000	-	-	-	-	-	-	30,000
Project Administration		-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs		-	47,000	-	-	-	-	-	47,000
Construction/Buildings/Other Improvements		-	330,000	-	-	-	-	-	330,000
Equipment		-	-	-	-	-	-	-	-
Public Arts Program		-	-	-	-	-	-	-	-
Project Contingency		-	-	-	-	-	-	-	-
TOTAL		\$ 30,000	\$ 377,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,000

Funding Source Projections		Funded			Unfunded			
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	30,000	377,000	-	-	-	-	-	407,000
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 30,000	\$ 377,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

Funding Source Projections		Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Category									
Ad Valorem Taxes		-	-	-	-	-	-	-	-
Operating Revenue		-	-	-	-	-	-	-	-
Grants (Federal, State, County)		-	-	-	-	-	-	-	-
Infrastructure Sales Tax		-	-	-	-	-	-	-	-
Bond Proceeds		-	-	-	-	-	-	-	-
CRA		-	-	-	-	-	-	-	-
Special Revenue Funds		-	-	-	-	-	-	-	-
Fund Balance		-	-	-	-	-	-	-	-
Other		-	150,000	-	-	-	-	-	150,000
To Be Determined		-	-	-	-	-	-	-	-
TOTAL	\$	-	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	26,404	-	50,000	-	-	-	-	76,404
Project Administration	-	-	50,000	-	-	-	-	50,000
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	506,750	-	-	-	-	506,750
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ 26,404	\$ -	\$ 606,750	\$ -	\$ -	\$ -	\$ -	\$ 633,154

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	26,404	-	606,750	-	-	-	-	633,154
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ 26,404	\$ -	\$ 606,750	\$ -	\$ -	\$ -	\$ -	\$ 633,154

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

City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	500,000	250,000	-	-	-	750,000
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	500,000	250,000	-	-	-	750,000
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

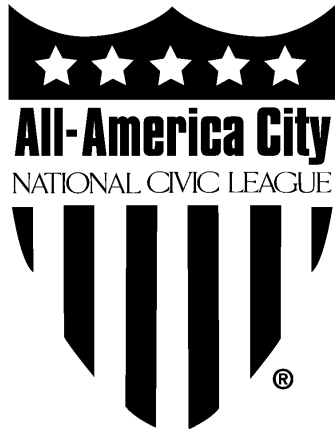
<p align="center">Project Scope/Justification</p> <p>This project is for the complete design and rebuild of all the roadways and to replace all the City's underground infrastructure piping network. The roads within the Tropic Isle development have experienced uneven roadway surfaces, excessive sinkholes,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

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architect Design/ Prelim Study	-	-	326,625	-	-	-	-	326,625
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	977,184	977,184	977,184	2,329,823	5,261,375
Equipment	-	-	-	-	-	-	-	-
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 326,625	\$ 977,184	\$ 977,184	\$ 977,184	\$ 2,329,823	\$ 5,588,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
To Be Determined	-	-	326,625	977,184	977,184	977,184	2,329,823	5,588,000
TOTAL	\$ -	\$ -	\$ 326,625	\$ 977,184	\$ 977,184	\$ 977,184	\$ 2,329,823	\$ 5,588,000

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

Delray Beach Florida



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Cemetery Fund

<i>Cemetery Sources</i>	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Prior Year Surplus	94,179	-	-	-	-
Sources Total	\$ 94,179	\$ -	\$ -	\$ -	\$ -
<i>Cemetery Uses</i>					
Cemetery Equipment Replacement	94,179	-	-	-	-
Uses Total	\$ 94,179	\$ -	\$ -	\$ -	\$ -

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

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

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

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

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

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

City Garage Fund

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Public Works **Project Status:**
Project Title: Vehicle Replacement - Heavy Equipment **Project Start/End Date:**
Project Location: **Project Number:**

Project Scope/Justification	Project Description								
purchase and replacement of a street sweeper truck to facilitate keeping roadways and stormwater systems clean and clear of debris	Category: Major Equipment Renewal & Replacement								
	Type: <table style="display: inline-table; border: none;"> <tr> <td style="padding: 0 10px;">New</td> <td style="padding: 0 10px;">Replacement</td> <td style="padding: 0 10px;">Reconstruction</td> <td style="padding: 0 10px;">Renovation</td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: Improve Transportation & Mobility									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	285,000	-	-	-	-	-	285,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000

Funding Source Projections								
Category	Prior FY's	Funded FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	285,000	-	-	-	-	-	285,000
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: FIRE/OPERATIONS Project Status: REPLACEMENT
 Project Title: SPECIAL OPS VEHICLE Project Start/End Date: PENDING
 Project Location: STATION 115 Project Number: 501-4339-0549-64-14

Project Scope/Justification	Project Description								
This is for the replacement of the Special Operations Vehicle and equipment. Based on high mileage and vehicle age, this vehicle has reached the point to where it needs to be placed into reserve status. It is best practice to follow a replacement schedule and replace aging vehicles when it is time. We currently do not have a reserve unit for this vehicle and this jeopardizes our participation in the State and Countywide Regional Hazard Material Response Team.	Category: FLEET RENEWAL AND REPLACEMENT								
	Type: <table border="0"> <tr> <td>New</td> <td>Replacement</td> <td>Reconstruction</td> <td>Renovation</td> </tr> <tr> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	New	Replacement	Reconstruction	Renovation					
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
City Commission Priority: IMPROVE TRANSPORTATION AND MOBILITY									

Cost Projections								
Category	Prior FY's	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	880,000	-	-	-	-	-	880,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000

Funding Source Projections								
Category	Prior FY's	Funded			Unfunded			Total
		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	880,000	-	-	-	-	-	880,000
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000

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

City of Delray Beach

CAPITAL IMPROVEMENT PROJECT DETAIL 2021 - 2025

Department/Division: Public Works **Project Status:**
Project Title: Vehicle Replacement - Automotive **Project Start/End Date:**
Project Location: **Project Number:**

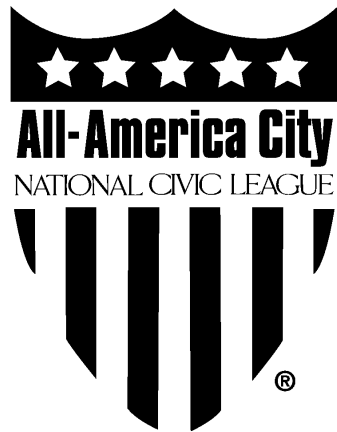
Project Scope/Justification	Project Description								
Purchase Replacement of Police Patrol Vehicles	Category: Fleet Renewal & Replacement Type: <table style="display: inline-table; border: none;"> <tr> <td style="padding: 0 10px;">New</td> <td style="padding: 0 10px;">Replacement</td> <td style="padding: 0 10px;">Reconstruction</td> <td style="padding: 0 10px;">Renovation</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	New	Replacement	Reconstruction	Renovation	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
New	Replacement	Reconstruction	Renovation						
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
	City Commission Priority: Improve Transportation & Mobility								

Cost Projections		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Category	Prior FY's							
Land Acquisition	-	-	-	-	-	-	-	-
Engineering/ Architech Design/ Prelim Study	-	-	-	-	-	-	-	-
Project Administration	-	-	-	-	-	-	-	-
Inspections Fees/Other Fees/Costs	-	-	-	-	-	-	-	-
Construction/Buildings/Other Improvements	-	-	-	-	-	-	-	-
Equipment	-	560,000	-	-	-	-	-	560,000
Public Arts Program	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000

Funding Source Projections		FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Beyond 2025	Total
Category	Prior FY's							
Ad Valorem Taxes	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-
Grants (Federal, State, County)	-	-	-	-	-	-	-	-
Infrastructure Sales Tax	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-
CRA	-	-	-	-	-	-	-	-
Special Revenue Funds	-	-	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-	-	-
Other	-	560,000	-	-	-	-	-	560,000
To Be Determined	-	-	-	-	-	-	-	-
TOTAL	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000

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

Delray Beach Florida



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