

INTRODUCTION AND SUMMARY OF MAJOR FEATURES

OF THE COMPREHENSIVE PLAN

CITY OF DELRAY BEACH

INTRODUCTION

In 1989, at the adoption of the Comprehensive Plan, Delray Beach faced many of the problems common to aging cities. Infrastructure such as water and sewer lines were deteriorating. Storm drainage problems were evident in several areas, and streets and sidewalks were in need of repair. The historic downtown was tending toward decay as business moved to the suburbs. These problems, and others related to housing, the parks system, transportation, and public involvement were identified in the 1989 Plan, along with strategies to solve the problems. The Plan proposed a renaissance for the City, a revival in both economic and social terms, based on its unique history and culture.

Revival in the City went far beyond Comprehensive Plan language. A “Decade of Excellence” bond was issued to repair and upgrade infrastructure, including water and sewer systems, streets and drainage, parks and fire stations. Significant public investment was made in the downtown, including a complete reconstruction of the streetscape; the preservation and reuse of Old School Square (the original Delray School) into a museum, community center and theater; and the renovation of the Municipal Tennis Center and addition of a tennis stadium. Private investment has followed, resulting in a vibrant city center of shops, restaurants and theaters, with development incentives, such as increased densities and an exception to traffic concurrency, in place to continue revitalization into the future.

Recognition of its achievements has come to the City from sources beyond the local residents and business community. The City received the title of “All America City”, and the “Main Street” designation. Florida Trend magazine featured Delray Beach in a 1995 cover story as “The Best-Run Town in Florida”.

The City is approaching build-out, and the issues of today and tomorrow focus less on the classic growth management questions found in a fast growing area, and more on maintaining and enhancing a stable community. The emphasis has shifted to maintaining existing systems, correcting deficiencies in specific neighborhoods, and providing for the quality of life desired by the community. Therefore, the Plan goes beyond the minimum State requirements to address the needs and desires of the community.

The Comprehensive Plan is the primary growth management planning tool for the City. The Plan describes how the community looks today and how it is expected to look in the future. It contains the policy guidelines for the control of growth and quality of life in the City and its Planning Area. The Plan is made up of ten specific elements addressing:

- Future Land Use
- Transportation
- Housing
- Public Facilities (Infrastructure)
- Coastal Management
- Conservation
- Open Space and Recreation
- Intergovernmental Coordination
- Capital Improvements
- Public Schools Facilities

The Plan elements are compatible and complementary. Together, they provide a comprehensive look at the issues facing the City, and plan for future growth.

The contents of the Comprehensive Plan reflect the requirements of the State statutes and rules governing local planning. These include:

- Chapter 163, F.S., entitled “Local Government Comprehensive Planning And Land Development Regulation Act”.
- Rule 9J-5, F.A.C., entitled “Minimum Criteria for Review of Local Government Comprehensive Plans and Determinations of Compliance”.

The Comprehensive Plan has been kept reasonably current through a series of amendments. In 1996, the City performed a complete review and update of the Plan through the Evaluation and Appraisal Report (EAR). Based on the EAR, the Plan was completely revised and amended in 1997. A second Evaluation and Appraisal Report was adopted on October 17, 2006 and the EAR-based amendments were adopted in 1998. Another amendment, to incorporate the City’s 2010-year Water Supply Facilities Work Plan into the Comprehensive Plan, was also revised and updated, and subsequently adopted in ~~1998~~ 2015. This cycle of annual analysis and amendment, and periodic major review will be continued in the future. The major check points in the process planning periods are described below.

Plan Adoption	November 28, 1989
Evaluation and Appraisal Report (EAR)	October 17, 2006
Base Date for Most Information	2007
EAR-Based Amendment (2008-1)	December, 2008
Five-Year Planning Period (FY 08/09 to FY 12/13)	to September 30, 2013
<u>2015 10-Year Water Supply Facilities Work Plan</u>	

THE PLANNING AREA

The Planning Area is that area which is projected to be the ultimate incorporated area for the City of Delray Beach. The City may provide a full or limited range of municipal services to the unincorporated portion of the Planning Area, before annexation. The actual limits of the Planning Area are shown in Map 1, and the Planning Area itself is discussed in greater detail in the *Land Use and Population Data* section of the Future Land Use Element

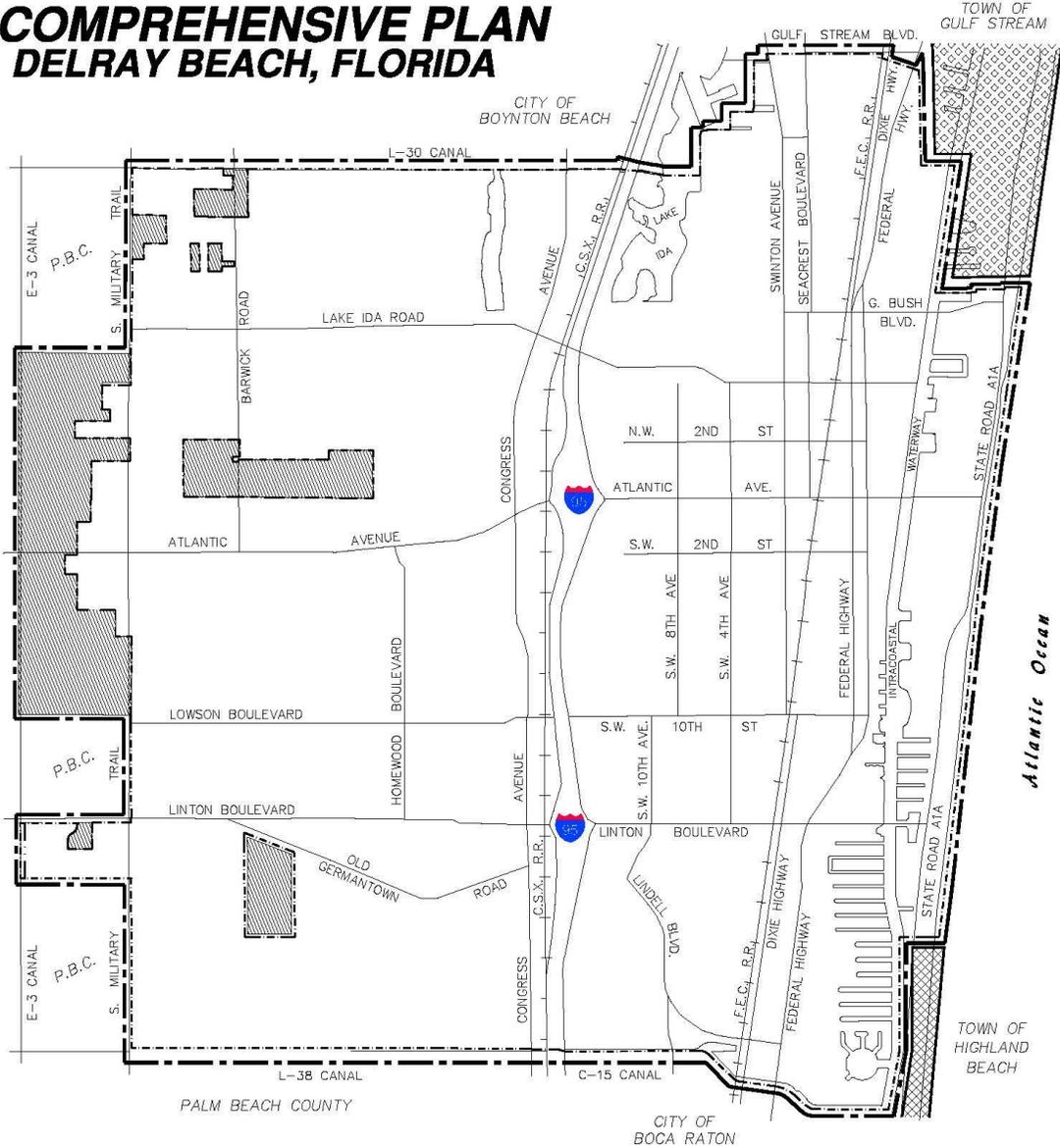
The total gross area within the Planning Area is 16.5 sq. miles, with 1.1 sq. miles currently under County jurisdiction. The total gross area within the Planning Area is approximately 17.1 sq. miles, with 0.80 sq. miles currently under County jurisdiction. Consistent with the 2014 Water Supply Plan, "As illustrated on the map, there are pockets of areas being served that are not currently within the City limits, but there are plans to annex those areas into the City's service area in the future."

The City of Delray Beach also provides limited services to adjacent municipalities, which are not in the Planning Area. The City provides water, fire protection and emergency services, and limited sewer services to the Town of Gulf Stream, and sewer services, fire protection and emergency services to the Town of Highland Beach, all on a contract basis.

LEVEL OF SERVICE STANDARDS & NEEDED IMPROVEMENTS

F.S. Section 163.3202(2)(g) requires that level of service standards be established to ensure that adequate facility capacity will be provided for future development. Thus, the City must establish such a standard for each public facility located within its boundaries. Level of service standards are identified in various elements of the Plan and are adopted as a part of the Capital Improvement Element. These standards are summarized in Table CI-GOP-1. Identified improvements are those necessary to reach and/or maintain L.O.S. standards. Other improvements for the overall operation of the facilities are addressed in the individual elements.

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA



CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT
MARCH 2015

PLANNING AREA MAP #1

LEGEND:

PLANNING AREA (ULTIMATE CITY BOUNDARY)		CITY LIMITS	
TOWN OF GULF STREAM (WATER & FIRE SERVICE)		TOWN OF HIGHLAND BEACH (SEWER & FIRE SERVICE)	
COUNTY JURISDICTION			

T A B L E C I - G O P - 1

CITY OF DELRAY BEACH LEVEL OF SERVICE STANDARDS

FACILITY	STANDARDS
Sewer Treatment System	
<ul style="list-style-type: none"> • Generation Inflow • Plant Design Capacity 	<p>115 gal per person per day. 24 mgd average / 30 mgd peak.</p>
Water Treatment System	
<ul style="list-style-type: none"> • <u>Finished</u> Water Usage • Storage • Raw Water Pumping Capacity Permitted Allocation • Permitted Water Treatment Capacity • Water Pressure 	<p>240 <u>234.8</u> gal per person per day. 15% of maximum flow + fire reserve at 1.5 mg + emergency reserve at 25% of storage 22.4 <u>19.1</u> mgd. 28<u>6</u> mgd. 20 psi, minimum.</p>
Solid Waste	
<ul style="list-style-type: none"> • Generation Inflow 	<p>7.13 pounds per person per day.</p>
Drainage	
<ul style="list-style-type: none"> • SFWMD Standard 	<p>Retention of the first one inch of runoff for the entire site or 2.5 inches of water storage times the percentage of impervious areas, to protect water quality.</p>
Traffic	
<ul style="list-style-type: none"> • Local Streets • City Collectors and Arterials • County Streets • State Facilities • SIS Facilities 	<p>“C” under any condition. “D” under any conditions, pursuant to Exhibit 1 and 2. “D” under any conditions, per the adopted County level of service. Basis for calculations are the County Traffic Performance Standards. “D” Under any conditions, pursuant to Exhibit 2. “E” for I-95 and “D” for the Tri-Rail connector (Atlantic Avenue westward from I-95 to Congress Avenue and Congress Avenue southward to the Tri-Rail Station)</p>
Open Space and Recreation	
<ul style="list-style-type: none"> • Local Determination • Facilities <ul style="list-style-type: none"> Mini Park / Playground Neighborhood Park Community Park Urban District Park Regional Park • Activities <ul style="list-style-type: none"> Children Play Area Baseball Field Softball Field Football / Soccer Field Tennis Courts Golf Course (18 hole) Basketball Court Shuffleboard Court Handball / Racquetball Court Swimming Pool (small) Swimming Pool (Large) Boatramps Beachfront Boating 	<p>3 acres per 1,000 residents. 1 per 2,500 residents, ¼ mile service area. 1 per 5,000 residents, ¼ to ½ mile service area. 1 per 25,000 residents, ½ to 3 mile service area. 1 per 50,000 residents, 30 to 40 minutes driving time. 1 per 100,000 residents, 30 to 60 minutes driving time, 250 + acres. 1 per 5,000 residents. 1 per 5,000 residents. 1 per 5,000 residents. 1 per 6,000 residents. 1 per 2,000 residents. 1 per 25,000 residents. 1 per 5,000 residents. 1 per 2,000 residents. 1 per 10,000 residents. 1 per 2,000 residents. 1 per 25,000 residents. 1 per 5,000 residents. 1 mile per 25,000 residents. ¼ acre per 1,000 residents.</p>
Coastal Zone Levels of Service	Shall be the same as elsewhere in the City.
Public School Levels of Service	See Public Schools Facilities Element.

GROWTH MANAGEMENT -- DEVELOPMENT AND REDEVELOPMENT

As a mature community, at 98.9% build-out (based on land area), the focus of the Comprehensive Plan is not upon accommodating future growth but upon quality development of remaining vacant areas and redevelopment of areas which are in a state of decline or deterioration. Redevelopment is also a goal for commercial and industrial areas which are no longer functionally competitive in the regional marketplace.

Development goals and objectives are primarily addressed through the Future Land Use Element which contains the descriptions of the Future Land Use Map and its categories. These descriptions have been allocated to insure that new development and redevelopment is compatible with adjacent uses and does not create undue congestion or detract from the character of the City. In addition, an emphasis is placed upon land uses which will add to the economic base of the community through the provision of employment in commerce and related industries.

The Housing Element identifies several areas for which Strategic Task Team Neighborhood Action Plans are to be prepared and adopted. The Housing Element also sets forth an "action program" for taking neighborhoods through a phased process in achieving the goal of becoming a stable neighborhood.

There is a focus upon redevelopment in the Central Business District (CBD) with an emphasis on mixed use development. In addition, a Downtown Master Plan, adopted in 2002, was jointly prepared by the City and the Community Redevelopment Agency (CRA).

PROGRAMS AND ACTIVITIES

The elements of the Plan describe programs and activities which will maintain the level of service for infrastructure components, and enhance the quality of life in the community. A sampling of the major programs and activity thrusts from the various elements include:

❑ Future Land Use Element

- ◆ assessment of economic development needs;
- ◆ reevaluation of annexation efforts;
- ◆ retention of open space and natural areas.

❑ Transportation Element

- ◆ strategies to promote alternative transportation, including bicycle, pedestrian, and mass transit;
- ◆ maintain a public street beautification program;

- ◆ reduction of the incidents of accidents in targeted areas and elimination of obstacles to vehicle and traffic safety;
- ◆ monitor and coordinate the MPO plans to provide necessary roadway improvements in the City.

☐ Housing Element

- ◆ strategies to promote workforce housing;
- ◆ assistance for the rehabilitation of renter-occupied housing;
- ◆ provision of housing in the Central Business District;
- ◆ acquisition of vacant lots for affordable housing.

☐ Public Facilities Element

- ◆ reduction of inflow/infiltration in the wastewater collection system;
- ◆ upgrading of undersized water mains;
- ◆ correction of stormwater management deficiencies;
- ◆ development of a street system master plan;
- ◆ protection of water supply wells;
- ◆ solid waste recycling.

☐ Coastal Management Element

- ◆ control the quality of stormwater runoff;
- ◆ enhanced accessibility to the beach and Intracoastal Waterway.

☐ Conservation Element

- ◆ reduction of per capita consumption of water through various means;
- ◆ promotion of water quality and weed control improvements in Lake Ida;
- ◆ preservation of remaining natural areas.

☐ Open Space and Recreation Element

- ◆ maintenance and enhancement of facilities at existing parks;
- ◆ creation of educational interpretive trails;
- ◆ improvement of the scope, quality and delivery of leisure services to all segments of the community.

☐ Capital Improvement Element

- ◆ citizen participation in establishment of priorities for infrastructure improvements;
- ◆ annual, public review of capital budgets and departmental capital improvement programs.

FUTURE LAND USE ELEMENT

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FUTURE LAND USE ELEMENT

OF THE COMPREHENSIVE PLAN

CITY OF DELRAY BEACH

BACKGROUND

The text of the Element is a summary of the complete inventory, analysis, and recommendations which are contained in the following source documents:

- 1989 Delray Beach Future Land Use Element (Strategic Planning Group)
- 1996 Evaluation and Appraisal Report (City of Delray Beach, 1996)
- 2006 Evaluation and Appraisal Report (City of Delray Beach, 2006)
- 2015 10-Year Water Supply Facilities Work Plan (Kimley-Horn and Associates, 2015)

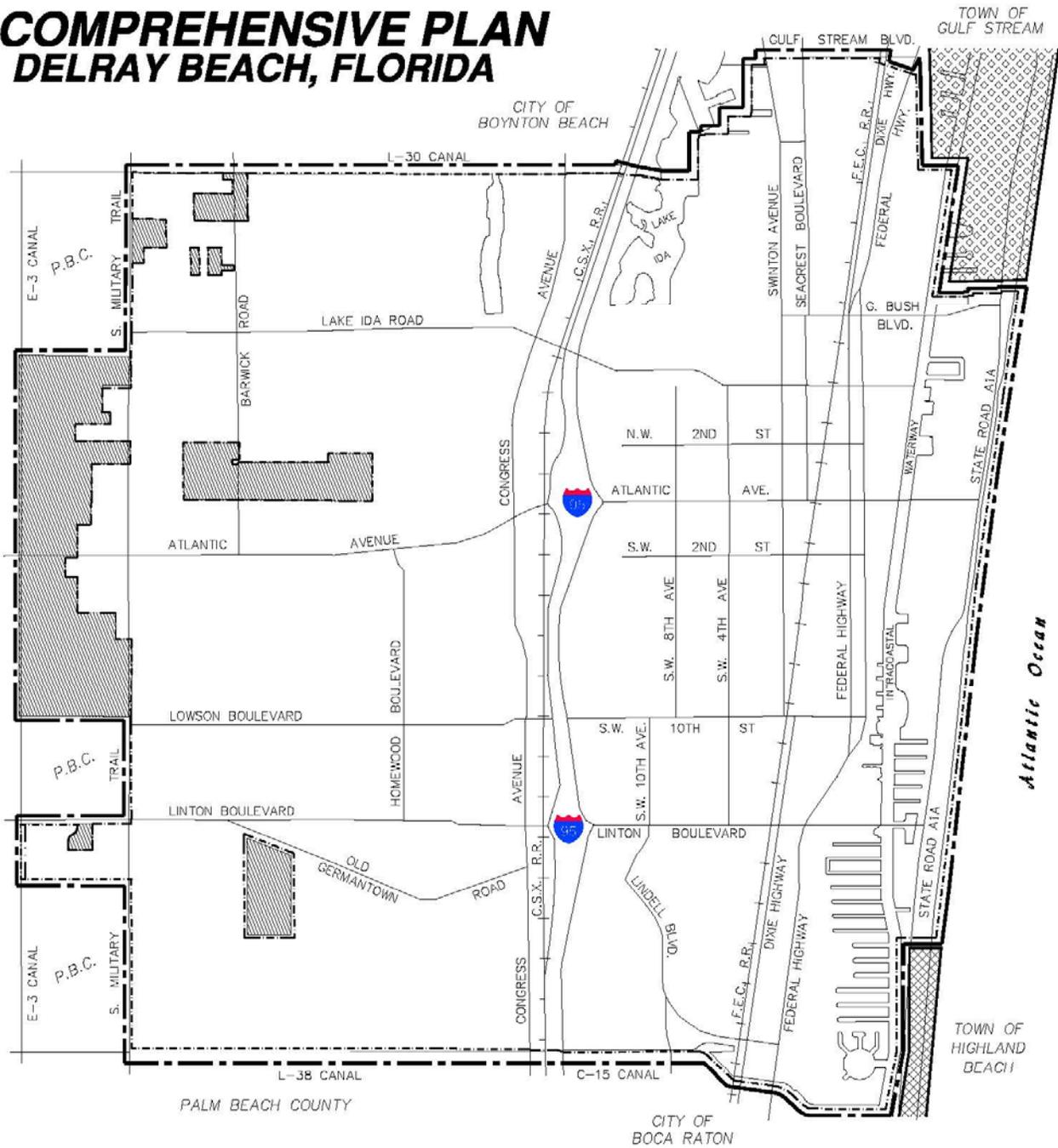
The source documents, along with other documents which are cited in the Element, are available for public review at the Planning & Zoning Department Offices located at 100 N.W. 1st Avenue, Delray Beach, Florida.

LAND USE AND POPULATION DATA

The Charter for the City of Delray Beach established the "Greater Delray Beach Area". That area exceeded the municipal boundaries and provided that the City could annex properties within it (i.e. a "reserve annexation area"). Since the Charter was adopted, the City has enacted numerous annexations. Through 1987, these annexations had mostly been voluntary and were usually associated with proposed development seeking municipally provided services (water, sewer, fire, police, street maintenance). That annexation process led to the creation of numerous County islands or "enclaves". Following enactment of special legislation entitled the "Delray Beach Enclave Annexation Act", the City in 1988 unilaterally annexed approximately 1,300 parcels located within 68 enclaves which comprised 834 acres and a population of approximately 3,100 individuals.

Upon adoption of the 1989 Comprehensive Plan, the City's "reserve annexation area" was replaced by the boundaries of its "Official Planning Area". The Official Planning Area is the area for which most calculations and projections in this Plan are predicated upon. It is also considered the City's ultimate boundaries. The Planning Area is specifically delineated on Map #1, as well as most maps contained in this Element.

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA




 MILE

 GRAPHIC SCALE
 CITY OF DELRAY BEACH, FLORIDA
 PLANNING & ZONING DEPARTMENT
 MARCH 2015

PLANNING AREA MAP #1

LEGEND:

PLANNING AREA (ULTIMATE CITY BOUNDARY)		CITY LIMITS	
TOWN OF GULF STREAM (WATER & FIRE SERVICE)		TOWN OF HIGHLAND BEACH (SEWER & FIRE SERVICE)	
		COUNTY JURISDICTION	

At the time of adoption of the 1996 Evaluation and Appraisal Report, The City of Delray Beach consisted of approximately 15.1 square miles, with a total planning area of ~~16.5~~ approximately 18.7 square miles. Since 1996, the City has processed ~~23~~ 25 annexations including approximately 207 acres of land, thereby increasing the incorporated area to 16.4 square miles.

The Planning Area contains ~~16.5~~ approximately 17 square miles (gross) with 0.8 square miles under County jurisdiction (~~May, 2008~~ September 2014). The areas under County jurisdiction include the following (please see Map #11 for geographical description of these areas):

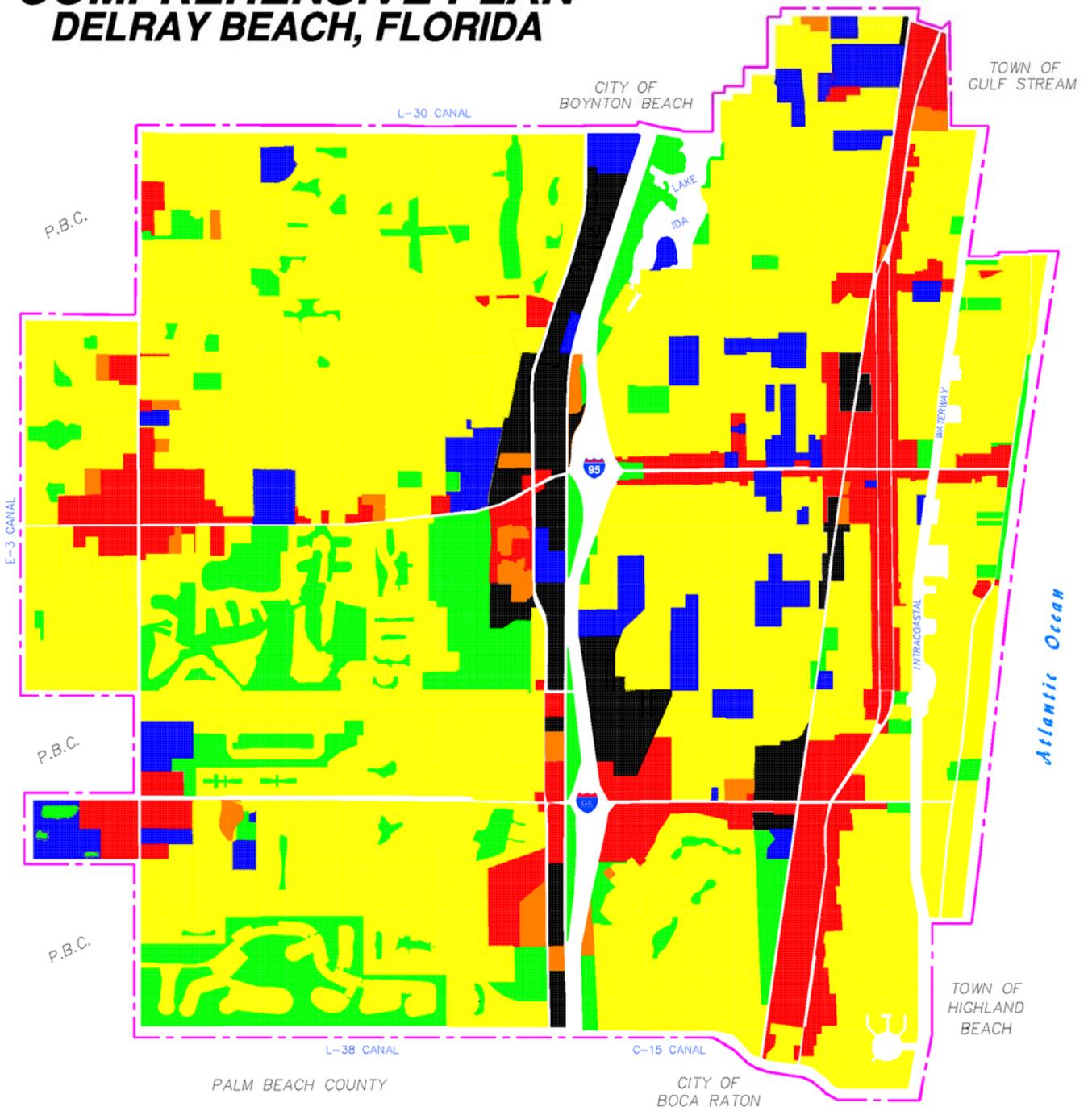
- A. The Foxe Chase Subdivision, a 60.38 acre platted residential subdivision, containing 43 individual single family-detached lots. Two homes receive City water and sewer, five homes receive City water only, and the remaining existing homes are serviced by well water and septic tanks.
- B. Delray Community Hospital Area, ~~15.4~~ 9.3 acres of institutional and commercial land uses (Delray Medical Center Condos and ~~Lago Vista~~). All uses receive City water and sewer.
- C. Barwick Road Area (just north of Atlantic Ave), 121.07 acres of predominately residential uses. A small number of homes receive City water and sewer, but the vast majority do not. The area includes several unplatted single family lots, and the following platted subdivisions: Kingsland, Kingsland Pines, and Franwood Pines.
- D. The Atlantic Avenue and Military Trail Area, ~~85.84~~ 55.56 acres of mixed land uses. Services are provided to existing commercial uses, and some residential. This area does not include High Point West of Delray, or the portion of Country Club Acres west of Military Trail.
- E. The North Military Trail / Barwick Road Area, ~~52.17~~ 51.28 acres of mixed land uses. Services are provided to some residential parcels.
- F. High Point West Area, 200 acres of mixed land uses. Water services are provided to High Point West of Delray through the form of a master meter. All service mains within High Point are privately owned and maintained. The remaining commercial and scattered residential uses do not receive City water and sewer.
- G. Country Club Acres (west of Military Trail). A 159 acre single family subdivision. None of the homes in this subdivision currently receive City water or sewer service.

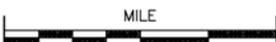
Through this comprehensive planning formulation, review, and adoption process, it is intended that Palm Beach County formally recognize the City of Delray Beach Comprehensive Plan as the Plan for the designated planning area and that it shall guide future land development decision making. A program for annexation of the above areas are set forth in the Goals, Objectives, and Policies of this Element. Most future development, by virtue of existing boundaries, will be subject to annexation prior to development through the City's use of annexation agreements as a prerequisite for obtaining water service.

The following information is provided in summary form, consistent with the structure of 9J5-006(1).

- Map #2 depicts generalized existing land uses. Table L-1 provides a listing of approximate acreage of existing uses.
- There are no conflicting land uses or conflicting designations on the Future Land Use Map between the City of Delray Beach and its municipal neighbors.
- Enclaves and land under County jurisdiction is discussed previously.
- There are no designated Areas of Critical State Concern, pursuant to Section 380.05, Florida Statutes.
- There are no dredge spoil disposal sites in the City.

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA





 MILE
 GRAPHIC SCALE
 CITY OF DELRAY BEACH, FLORIDA
 PLANNING & ZONING DEPARTMENT
 MARCH 2008

EXISTING LAND USE MAP MAP #2

LEGEND:

 RESIDENTIAL	 RECREATION/OPEN SPACE & CONSERVATION	 PUBLIC FACILITIES
 COMMERCIAL	 VACANT & AGRICULTURAL	 INDUSTRIAL

PLANNING AREA 

**TABLE L-1
EXISTING LAND USE INVENTORY**

LAND USE	ACRES	PERCENT
RESIDENTIAL	6,826	67.2%
COMMERCIAL	1,004	9.9%
INDUSTRIAL	411	4%
VACANT & AGRICULTURE	108	1.1%
RECREATION, OPEN SPACE, AND CONSERVATION	1,321	13%
EDUCATION AND PUBLIC FACILITIES	492	4.8%
TOTALS	10,162	100%

* The above table provides a breakdown of existing land uses for the City and remaining Planning Area. These figures exclude the right-of-way for I-95, arterial roadways, and the surface area for Lake Ida and the Intracoastal Waterway.

Source: City of Delray Beach, 2008

POPULATION PROJECTIONS

Based on the population projections included in the 1996 EAR, the 1996 population of the City of Delray Beach was comprised of 54,508 permanent residents and the 2005 projected population was 59,103 permanent residents. As shown Table L-2 below, the population projections made in the 1996 EAR were substantially lower than the corresponding 2000 Census figure and subsequent BEBR estimates. Given the large adjustment in 2000, it's obvious that the population had been growing at a much higher rate than estimated since the prior Census in 1990, thereby skewing the projections downward.

**Table L-2
1996 EAR Population Projections vs. 2000 Census and BEBR Estimates**

Year	1996 EAR	Census/BEBR	Difference	% Difference
1996	54,508			
2000	56,550	60,020	3,470	+6.1%
2001	57,060	60,645	3,585	+6.28%
2002	57,571	61,527	3,956	+6.87%
2003	58,081	62,578	4,497	+7.74%
2004	58,592	63,439	4,847	+8.27%
2005	59,103	63,888	4,785	+8.10%
2006	59,613	64,095	4,482	+7.5%
2007	60,124	64,360	4,236	+7.0%

**Table L-3
City of Delray Beach
Population Projections**

Year	Population
1996	54,508
2000	60,020
2007	64,360
2010	65,781 <u>59,695</u>
2015	70,870 <u>66,989</u>
2020	77,097 <u>69,283</u>
2025	78,143 <u>71,576</u>
<u>2030</u>	<u>73,870</u>

Source: Palm Beach County 2007 Population Allocation Model using March 2008 BEBR Population Projections. Source: Palm Beach County 2007 Population Allocation Model using March 2008 BEBR Population Projections and the 2014 Water Supply Plan (Population projections based on Palm Beach County TAZ data from 2012 and 2013 for service area and corresponding linear) regressions

As indicated in Table L-3, the 2007 estimated population of the City of Delray Beach was 64,360 as part of the previous water supply plan with an estimated 2010 population of 65,781. These estimates were based on high growth rates experienced through the early to mid-2000's. However, the 2010 US Census reflected an actual City population of 59,695 persons within the City. It is understood these numbers are reflective of the economic downturn and reduced growth experienced in the City and state as a whole. Based on this updated (baseline) population number and using the new average growth rate of approximately 1.5% per year, the projections from the previous water supply plan have been updated accordingly. ~~The City's population is expected to increase by 10.1% to 70,870 by the year 2015 and by 21.4% to 78,143 by the year 2025.~~ The City's population is expected to increase by approximately 12% to 66,989 by the year 2015 with continued growth through the planning period of 2030. Beyond 2015, the City is anticipated to grow by an additional (approximate) 7% to 71,576 by the year 2025, and by an additional (approximate) 3% to 73,870 by year 2030. Population projections for the Planning Area (based on the 2014 Water Supply Plan) which exceed the City, are estimated to be 72, 248, 74,792, and 78, 236 for years 2020, 2025 and 2030; respectively.

ANALYSIS

The following information is provided in summary form, consistent with the structure of 9J5-006(2). More detailed information and full explanations are found the 1996 and 2006 Evaluation and Appraisal Reports.

As the distribution of land uses indicates (Table L-1), the City is primarily residential in nature, with moderate amounts of commercial, industrial and recreation/open space. Approximately 1.1% of the planning area is currently vacant. Residential and vacant land is found throughout the Planning Area, both east and west of I-95. Commercial uses are mainly clustered in commercial “corridors”, located along major roadways, such as Atlantic Avenue, Federal Highway and Linton Boulevard. The small amount of industrial land is primarily located adjacent to I-95, on either side.

AVAILABILITY OF FACILITIES AND SERVICES

- ❑ The City’s water and sanitary sewer treatment facilities have sufficient capacity to provide the adopted level-of-service for the City’s current and ~~2025~~ 2030 ~~build-out~~ population, under the Comprehensive Plan’s development scenario. Water and sewer service lines are extended to most properties. Wells for domestic potable water and septic tanks are fairly prevalent in the unincorporated sections of the Planning Area. The water and sewer sub-elements set forth programs for providing remedial actions to provide central services to existing, unserved residential areas. Central water and central sewer will be used by all projects which have currently approved development orders. Water supply, water treatment, and wastewater treatment facilities are all capable of accommodating existing development and land for which specific development orders have been issued.
- ❑ There are no ultimate solid waste disposal facilities within the corporate limits or Planning Area. The Palm Beach County Solid Waste Authority (SWA) has established a LOS of 7.13 pounds per person per day (PPD). Based on existing landfill space, current population, and the land use plans of the County and its municipalities, the SWA has sufficient landfill capacity to meet that LOS for the projected life of the existing landfill (2021). Additionally, the Board of the Solid Waste Authority has authorized the initial design and permitting efforts to develop a new landfill on 1,600 acres owned by the authority. The capacity of this new landfill facility will extend the life of the solid waste system beyond the year 2065. The City’s solid waste generation is approximately 6.02 PPD. Thus the City meets the SWA’s LOS standards.
- ❑ With the development of the Morikami Wellfield, west of the Planning Area, and expansion of the City’s reclaimed distribution system the City has sufficient raw water capacity to meet the needs of the ~~2025-~~ 2030 population.
- ❑ The City has adopted the Stormwater Master Plan that identifies current LOS throughout the City and areas needing remedial action. Cost estimates for those improvements are also included. Required improvements have been prioritized and programmed.
- ❑ Coordination was achieved with the Transportation Element by the use of different land use scenarios being used in the traffic model. No significant differences were noted with respect to impacts of local land use decisions. The most significant impacts to the street system occurred in response to inter-area traffic on County and State arterial roadways.

❑ Roadway level of service deficiencies (based on County and regional standards for all but State facilities in which case FDOT standards are used) currently (2008) exist on the following streets:

- ◆ Lake Ida Road, Swinton Avenue to Federal Highway;
- ◆ I-95 south of Linton Boulevard
- ◆ Federal Highway (US-1), Linton Boulevard to Lindell Boulevard;
- ◆ Atlantic Avenue, I-95 to Swinton Avenue;

In addition to the above mentioned LOS deficiencies, some areas in the City currently lack improved roadways. Several areas that the City has annexed contain unimproved streets. The affected areas are the Woods of Southridge, and Wallace Drive areas. Roadway improvements in the other areas are to be completed either following the adoption of associated redevelopment plans or through the City's capital improvement program.

❑ To aid in the revitalization of the downtown, the City has established a Transportation Concurrency Exception Area (TCEA). Designation of the TCEA is essential to achieve the City's goal of having a compact and vibrant downtown. Downtown Delray Beach, including West Atlantic Avenue and the commercial areas east of the Intracoastal Waterway, is the logical location for a concentration of growth, both commercial and residential. All major infrastructure systems are in place, including a grid network of streets providing convenient access to and from major arterials and the interstate highway system.

However, the existing building setbacks, as well as the pedestrian oriented streetscape, provide little opportunity for road widening to increase traffic capacity. Nor would such widening be consistent with the character and ambiance of the area. Adherence to a rigid level of service standard for traffic in the central business district would create a major obstacle to the City's revitalization efforts, and could jeopardize the substantial public and private investment that has been made in the area to date. The TCEA allows the City to continue to grow, within established limits, and without having to significantly alter the existing character of the downtown area.

VACANT LAND ANALYSIS / ACCOMMODATING PROJECTED POPULATION

In 1989, the term built-out was referencing current population as a percentage of the ultimate projected population ($54,410 / 62,400 = 87\%$). However, this methodology only takes residential development into consideration. In order to represent the actual amount of development left to take place in the Planning Area, the current definition of "built-out" represents acreage. More precisely, the total acreage of developed land represented as a percentage of the total acreage of the developable Planning Area ($10,054/10,162 = 98.9\%$). Thus other types of land uses, such as industrial and commercial, are taken into consideration.

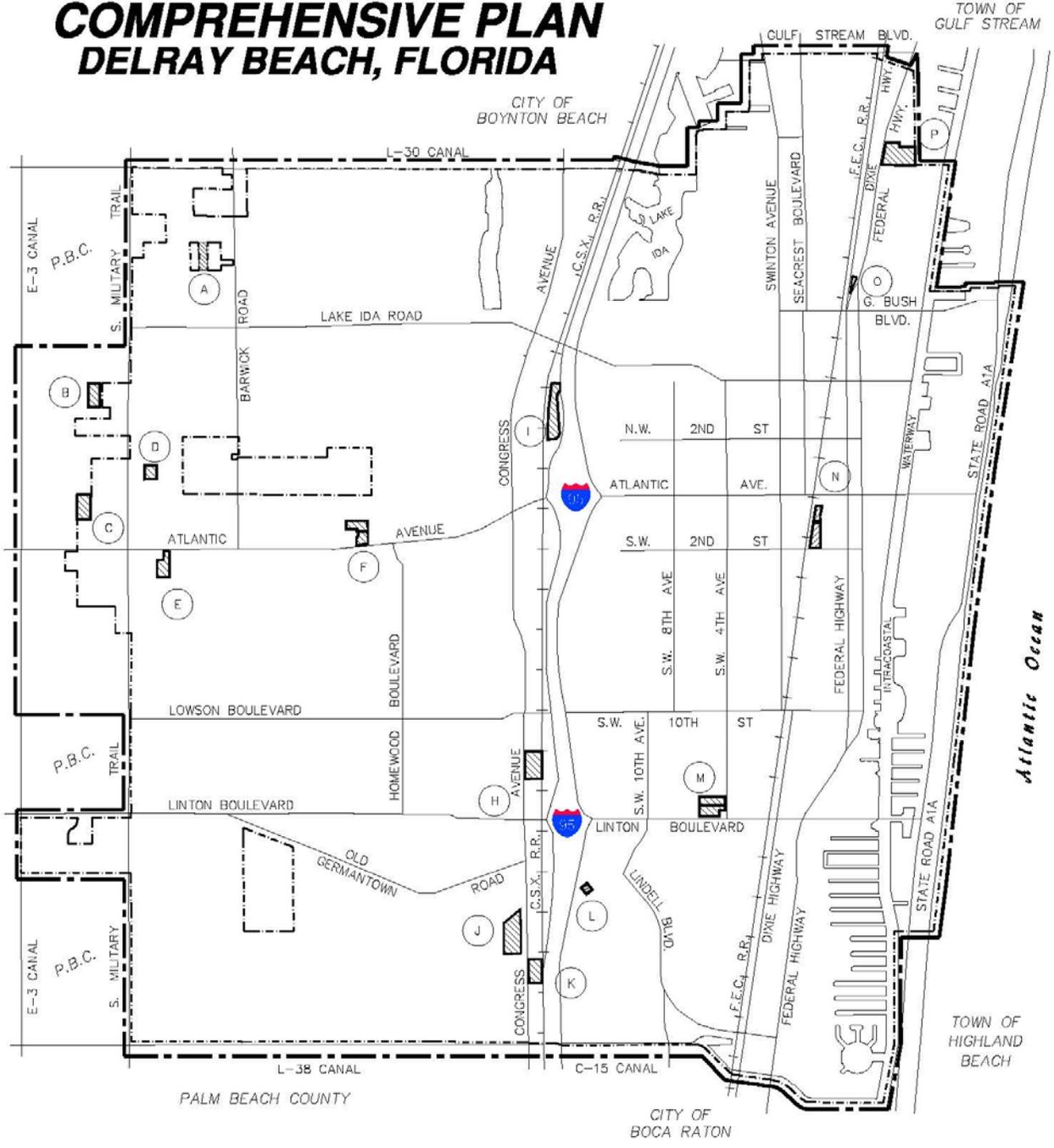
A substantial amount of development has occurred in the Delray Beach Planning Area since adoption of the 1996 Comprehensive Plan. With over 98.9% of the total land area now developed, the city is nearly completely built out in terms of land area. In addition to the development of vacant parcels throughout the City, there was a substantial amount of redevelopment during this period in the downtown area. The success of the City's efforts to revitalize the downtown and policies to create a sustainable downtown resulted in a significant number of residential units being constructed in mixed-use and free standing residential developments in the downtown area. With the exception of Atlantic High School, which was relocated west of I-95 on residential property, development has generally occurred where it was anticipated.

Of the remaining vacant land in the Planning Area, approximately 90 acres of land is available for residential development or mixed-use development (as shown on Map #3). There is also a substantial amount of land available for infill residential development on individual lots in residential subdivisions. In addition, there are approximately 18 acres suitable for commerce/industrial development (all in aggregated tracts of one acre or more). Here again, there are also several vacant tracts of less than one acre in size.

None of the above mentioned available vacant land was identified as having any soils, topographic, or historic constraints, which would preclude development.

All population and development estimates used in this report are predicated upon the remaining land available for development and redevelopment. Thus, the land needed for projected development is the amount of available land which remains.

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA



CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT
MARCH 2015

POTENTIAL RESIDENTIAL UNITS MAP #3

AGGREGATE PARCELS OF LAND, WHICH ARE VACANT OR UNDERDEVELOPED, 5 ACRES OR GREATER IN SIZE, AND HAVE A F.L.U.M. DESIGNATION OF LOW DENSITY, MEDIUM DENSITY, TRANSITIONAL, MIXED USE, OR RURAL RESIDENTIAL.

- LEGEND:
- ID LETTER: A
 - PLANNING AREA (ULTIMATE CITY BOUNDARY)
 - CITY LIMITS

TABLE L - 4

POTENTIAL RESIDENTIAL UNITS

May 2008

MAP ID#	LAND USE DESIGNATION	CURRENT ZONING	ACRES	MAXIMUM POTENTIAL UNITS
A	MEDIUM DENSITY	RM-8	3.18	25
B	MEDIUM DENSITY	COUNTY	4.94	59
C	MEDIUM DENSITY	COUNTY	4.67	56
M	MEDIUM DENSITY	RM	7.1	127
	<i>SUBTOTALS</i>		<i>19.89</i>	<i>267</i>
D	TRANSITIONAL	A	2.43	29
F	TRANSITIONAL	A & POC	4.6	55
L	TRANSITIONAL	SAD	1.0	18
	<i>SUBTOTALS</i>		<i>8.03</i>	<i>102</i>
H	CONGRESS AVENUE MIXED-USE	MROC	6.5	260
J	CONGRESS AVENUE MIXED-USE	MROC	8.75	350
K	CONGRESS AVENUE MIXED-USE	MROC	7.0	280
	<i>SUBTOTALS</i>		<i>22.25</i>	<i>890</i>
N	COMMERCIAL CORE	CBD	3.25	97
	<i>SUBTOTALS</i>			
E	GENERAL COMMERCIAL	GG	4.3	129
O	GENERAL COMMERCIAL	GC	1.8	21
	<i>SUBTOTALS</i>		<i>6.1</i>	<i>150</i>
G	PREVIOUS APPROVAL	SAD	9.86	116
I	PREVIOUS APPROVAL	MIC	12.37	296
P	PREVIOUS APPROVAL	GC	7.8	134
	<i>SUBTOTALS</i>		<i>30.03</i>	<i>546</i>
			<u>20.17</u>	<u>430</u>
	GRAND TOTALS:		<u>89.59</u>	<u>2,052</u>
			<u>79.73</u>	<u>1936</u>

REDEVELOPMENT ANALYSIS

Blighted and Declining Areas

Delray Beach has been designated as an entitlement community, which automatically qualifies the City for state and federal funding through programs such as the Community Development Block Grant (CDBG) and State Housing Initiative Partnership (SHIP). These funds are used primarily for infrastructure and housing improvements in designated target areas (generally those neighborhoods classified as “Rehabilitation” in the Housing Element). In addition, a substantial portion of the City has been declared as “blighted” for the purposes of establishing a Community Redevelopment Area. This area is under the jurisdiction of the Community Redevelopment Agency (CRA), a 7-member board appointed by the City Commission. Redevelopment activities in the CRA area are established in a separate Community Redevelopment Plan and are funded through the use of Tax Increment Financing (TIFs). The CDBG area lies totally within the CRA boundaries, which allows for joint participation and funding of various affordable housing programs.

Redevelopment is identified as the approach to eliminate blighted conditions in six separate areas of the City, which were originally designated as Redevelopment Areas in the 1989 Comprehensive Plan. The general location of those areas is as follows:

- West Atlantic Avenue corridor, from Swinton Avenue to I-95
- Along Wallace Drive
- Lindell and Federal Highway area
- Silver Terrace subdivision
- S.W. 4th Avenue north of Linton Boulevard
- Osceola Park area (south of the CBD, west of S.E. 5th Avenue)

Redevelopment plans have been adopted for all of the areas, and corresponding changes to the Future Land Use Map and zoning designations have been made. In addition to those areas listed above, the North Federal Highway Corridor has been separately designated as a blighted area, and a Redevelopment Plan was developed to address that mixed use corridor.

The preparation of Strategic Task Team Neighborhood Action Plans is appropriate to help stabilize some of the City’s older neighborhoods that are in decline. These areas are identified as Revitalization on the Neighborhood Categorization Map in the Housing Element.

During the 2007 Goal Setting Session, the City Commission identified two additional areas which need a redevelopment plan, overlay district or other development tool to promote and guide their future redevelopment. The Linton Avenue corridor from I-95 east to Federal Highway contains a mismatch of uses with no clear direction for how this area could best be utilized to maximize its potential and the South Federal Highway area, south

of Linton Boulevard contains a significant number of marginal uses that may become obsolete and be phased out. Redevelopment of both of these areas will help to expand and diversify the City's overall economy.

Non-conforming Uses

The need exists for the elimination or reduction of uses inconsistent with the community's character and proposed future land uses. The City currently pursues the termination of inappropriate uses through the traditional method of applying restrictions on the continuance and expansion of nonconforming uses (i.e., not allowing the use to be re-established once it has been abandoned for six months; restricting the type and value of improvements, etc.) The section of the Land Development Regulations concerning nonconforming uses has been periodically amended, but it has not been comprehensively evaluated for several years. There has on occasion been some confusion concerning the difference between nonconforming structures, and conforming structures which contain nonconforming uses. This section of the LDRs should be re-evaluated in order to clarify the language and the City's position regarding nonconforming uses and structures

FLOOD PRONE AREAS

Flood prone areas are identified on maps prepared by the Federal Emergency Management Agency. These maps are used by the Building Department Permit Division in determining compliance with the City's Flood Damage Protection Ordinance. Severe flooding of developed areas, other than by ocean activity, is influenced by the water levels in Lake Ida and the C-15 Canal. Water levels in each of these is controlled by the South Florida Water Management District; thus, in times of severe rainstorms some mitigation can be provided. In addition, existing and proposed development is regulated by the Flood Damage Protection Ordinance.

OTHER

The City of Delray Beach is located in the center of south Palm Beach County, and is a strategic location for regional public and semi-public facilities. It is currently the site of the south county courthouse, a solid waste transfer station, mental health and drug rehabilitation centers, County bus maintenance facility, wastewater treatment facility, and Palm Beach County administrative offices. Some of the facilities generate certain positive benefits, such as job growth and an increased consumer base for local businesses. However, there are also negative impacts associated with the uses, including a loss of property tax revenue. In addition, certain facilities generate odors from waste products, increase truck traffic throughout the City, and create similar detrimental impacts. The position of the City is that it has assumed much of the area's burden for the provision of these services, and that it is not obligated to accommodate additional facilities.

NEEDS AND RECOMMENDATIONS

RE-EVALUATION OF THE PLANNING AREA BOUNDARIES

The adopted Comprehensive Plan had specific policies with regard to annexing eligible properties by FY 94/95. While the City has been successful in annexing some properties through the ELMS III legislation and voluntary annexations, there has been difficulty annexing other properties that were not attainable through ELMS III. The problem areas are those near Military Trail which require approval of a referendum by over 50% of the property owners. The City will need to determine if its planning area boundaries should be defined to continue to pursue these “eligible” areas, reduced to exclude the current “eligible” areas, or expanded to include additional area.

ECONOMIC DEVELOPMENT STUDY

The Future Land Use Element has a policy which discourages Future Land Use Map Amendments which diminish the “Commerce” land use designation. Given the current downsizing trends of larger corporations; the reluctance of large users to build to suit versus occupying existing vacant built space; and current job creation primarily by small firms; the City needs to assess the adequacy of the existing Commerce land to sustain the City in the future, and if it is the most needed land use. Many of the City’s larger employers are companies located in office developments which have a Transitional land use designation. Also, the City needs to assess the other major economic components of the City such as tourism and the need for a major hotel. In order to better assess the economic needs, the City will have an economic development study conducted to determine the land uses that will be necessary to accommodate the employment needs and sustain the economic growth of the City.

GOALS, OBJECTIVES, AND POLICIES

GOAL AREA "A" DEVELOPMENT AND REDEVELOPMENT OF REMAINING LAND

Objective A-1 Appropriateness of intensity

- Policy A-1.1 Establishment of Intensity of Use for Land Use Categories on the Future Land Use Map
- Policy A-1.2 Avoiding Strip Commercial Development
- Policy A-1.3 Retention of "Commerce" Land Use Designations
- Policy A-1.4 Economic Development Study *[Revised by Amendment 10-1]*
- Policy A-1.5 Balanced Demographic Mix of Year Round Residents
- Policy A-1.6 Commercial Land Use Amendments
- Policy A-1.7 Findings for Future Land Use Map Amendments
- Policy A-1.8 Demonstrated need for Regional Facilities
- Policy A-1.9 Class A Offices within Congress Avenue Corridor
- Policy A-1.10 Design Guidelines for Congress Avenue Corridor and Four Corners Overlay *[Revised by Amendment 10-1]*
- Policy A-1.11 Marketing Plan for Congress Ave. Corridor *[Revised by Amendment 10-1]*

Objective A-2 Elimination of Inconsistent Uses

- Policy A-2.1 Continuation of Code Enforcement Efforts
- Policy A-2.2 Requirement re "Findings Of Consistency"
- Policy A-2.3 Consistency in Development of Remaining Land
- Policy A-2.4 Location of Auto Dealers and Auto Related Uses
- Policy A-2.5 Evaluation of Non-Conforming Uses Regulations *[Revised by Amendment 10-1]*
- Policy A-2.6 Structures Destroyed by Disaster
- Policy A-2.7 Reconstruction of Structures Destroyed by Disaster

Objective A-3 Retention of Open Space & Natural Areas

- Policy A-3.1 Requirement re "Findings Of Consistency"
- Policy A-3.2 Relationship to "Conservation Areas"
- Policy A-3.3 Reference to Conservation Element and Open Space & Recreation Element Policies

Objective A-4 Historic Preservation

- Policy A-4.1 Requirement of "Findings of Consistency"
- Policy A-4.2 Inventory of Historical Buildings, Sites, or Districts

Objective A-5 Development Regulations - Upgrading

- Policy A-5.1 Enforcement of Sign Code
- Policy A-5.2 Sign Code
- Policy A-5.3 Flood Damage Protection Ordinance
- Policy A-5.4 CPTED *[Added by Amendment 11-1]*

Objective A-6 Discouraging Urban Sprawl

Objective A-7 Workforce Housing

- Policy A-7.1 Workforce Housing Density Bonus Program

- Policy A-7.2 Workforce Housing Overlay Districts
- Policy A-7.3 Coastal High Hazard Area
- Policy A-7.4 Time Period for Affordability
- Policy A-7.5 Monitor Affordable Housing Initiatives

Objective A-8 Regional Activity Centers *[Added by Amendment 09-1]*

- Policy A-8.1 Community Design Elements *[Added by Amendment 09-1]*
- Policy A-8.2 Internal Circulation *[Added by Amendment 09-1]*
- Policy A-8.3 Bicycle and Pedestrian Connections *[Added by Amendment 09-1]*
- Policy A-8.4 Congress Village *[Added by Amendment 09-1]*
- Policy A-8.5 Transportation requirements *[Added by Amendment 09-1]*
- Policy A-8.6 Regional Activity Center Overlay Designation *[Added by Amendment 09-1]*

GOAL AREA "B" PROVISION OF SERVICES AND DEVELOPMENT

Objective B-1 Accommodating Needed Facilities

Objective B-2 Concurrency

- Policy B-2.1 Requirement for Provision of Facilities
- Policy B-2.2 Certification Required
- Policy B-2.3 Requirement re "Findings Of Consistency"
- Policy B-2.4 Referral of Drainage Plans for Review
- Policy B-2.5 Referral of Site Plans & Plats to FDOT for Review
- Policy B-2.6 Referral of Site Plans & Plats to County for Review
- Policy B-2.7 Water Supply Concurrency

Objective B-3 Services with the Planning Boundaries

- Policy B-3.1 Standard for Provision of Services
- Policy B-3.2 Provision of Facilities on Demand
- Policy B-3.3 Coordination with County re: Land Use
- Policy B-3.4 Coordination with County re Land Use
- Policy B-3.5 Annexation Program
- Policy B-3.6 Support Legislation for Unilateral Annexation

GOAL AREA "C" REDEVELOPMENT AND RENEWAL

Objective C-1 Blighted Areas

- Policy C-1.1 Reference to Housing Element Programs
- Policy C-1.2 Community Redevelopment Agency
- Policy C-1.3 Industrial Areas along Arterial Streets
- Policy C-1.4 North Federal Highway Corridor *[Revised by Amendment 10-1]*
- Policy C-1.5 West Atlantic Redevelopment Area
- Policy C-1.6 Silver Terrace Area
- Policy C-1.7 Southwest Area Neighborhood
- Policy C-1.8 Redevelopment of Wallace Drive Industrial Area
- Policy C-1.9 Lindell and Federal Highway
- Policy C-1.10 S.W. 4th Avenue
- Policy C-1.11 Osceola Park Area
- Policy C-1.12 South Federal Highway *[Revised by Amendment 10-1]*
- Policy C-1.13 Linton Boulevard *[Revised by Amendment 10-1]*

Objective C-2 Economic Development

- Policy C-2.1 Role of Culture and the Arts
- Policy C-2.2 Alleys in Old School Square District
- Policy C-2.3 Beach Commercialization/Promotion

Objective C-3 The Central Business District

- Policy C-3.1 CBD Zone District
- Policy C-3.2 CBD Development Plan
- Policy C-3.3 Parking Structures
- Policy C-3.4 Pineapple Grove Main Street
- Policy C-3.5 TCEA Monitoring
- Policy C-3.6 TCEA Exempt from Traffic Concurrency
- Policy C-3.7 Developments of Regional Impact (DRI) with the TCEA
- Policy C-3.8 Parking Lots in Pineapple Grove

Objective C-4 Coastal Area/Hurricane Coordination

GOAL AREA "D" SCHOOLS

Objective D-1 Achieving a School Population which Mirrors the Diversity of the Community

- Policy D-1.1 Coordination with School Board
- Policy D-1.2 Deferral of Certain Projects
- Policy D-1.3 Advisory Boundary Committee

Objective D-2 Enhanced Role in Neighborhoods

- Policy D-2.1 Access Improvements
- Policy D-2.2 Expansion of Village Academy
- Policy D-2.3 Creation of Middle School on Current Atlantic High School Site

Objective D-3 City - School District Cooperation

- Policy D-3.1 Infrastructure
- Policy D-3.2 Coordination Assignment
- Policy D-3.3 New Schools
- Policy D-3.4 Public School Siting
- Policy D-3.5 Findings of Consistency
- Policy D-3.6 School Site Selection Criteria
- Policy D-3.7 Co-location of Schools with Parks, etc.
- Policy D-3.8 Classroom Size

Objective D-4 Continued Improvement of Schools

- Policy D-4.1 Funding
- Policy D-4.2 Continued Improvement of Schools, and Public Awareness

Objective D-5 Achievement Matters for All Programs

- Policy D-5.1 Improve Student Achievement
- Policy D-5.2 Pre-Kindergarten Programs
- Policy D-5.3 Support of Village Academy
- Policy D-5.4 Beacon Program Expansions
- Policy D-5.5 Education Board

GOAL AREA "A"

LAND WITHIN THE PLANNING AREA SHALL BE DEVELOPED OR REDEVELOPED, TO SUSTAIN AND ENHANCE THE EXISTING QUALITY OF LIFE, COMPLIMENT AND BE COMPATIBLE WITH EXISTING LAND USE AND RESULT IN A MIXED, BUT PREDOMINATELY RESIDENTIAL COMMUNITY WITH A BALANCED ECONOMIC BASE AND ENCOURAGE ACCESSIBLE AFFORDABLE EVERYDAY SERVICES.

Objective A-1

Property shall be developed or redeveloped, in a manner so that the future use, intensity and density are appropriate in terms of soil, topographic, and other applicable physical considerations; encourage affordable goods and services; are complementary to and compatible with adjacent land uses; and fulfill remaining land use needs.

Policy A-1.1 The descriptions of land use designations contained in this Element are hereby adopted and establish the intensity of use for each future land use category and compatible zoning district designations.

Policy A-1.2 Zoning changes which would result in strip commercial development shall be avoided. Where strip commercial developments or zoning currently exist along an arterial street, consideration should be given to increasing the depth of the commercial zoning in order to provide for better project design.

Strip commercial development, in this context, is characterized by several of the following design features: buildings are arranged in a linear (or strip) format on a narrow depth lot; parking is generally street frontage or on-street; uses are one store deep; no design integration among individual uses; typically no pedestrian access between adjacent developments; very little or no uniformity of signage on an individual development.

Policy A-1.3 The Commerce land use designation, which involves a mix of light industrial, commercial uses, and research and development, is the most needed land use during the City's final stage of build-out. Thus, changes to the Future Land Use Map, which diminish this land use, are discouraged.

Policy A-1.4 The City shall undertake a comprehensive study of economic development issues and needs in FY 2011-12. The study will, at a minimum, assess the major economic components of the City to determine the uses necessary to accommodate employment needs and sustain economic growth. Recommendations made in the study regarding land use needs shall be adopted as policies in the Future Land Use Element.
[Revised by Amendment 10-1]

Policy A-1.5 As the City has an ample supply of housing designed to accommodate its seasonal and retirement population, new residential developments shall be designed for a balanced demographic mix of permanent year-round residents. This shall be accomplished through the implementation of policies from Objective B-2 of the Housing Element.

Policy A-1.6 To encourage revitalization of the City's Central Business District and enhance the residential character of the western portion of the City, Future Land Use Map

amendments to commercial designations in the area west of Interstate I-95 shall be discouraged.

Policy A-1.7 Amendments to the Future Land Use Map (FLUM) must be based upon the findings listed below, and must be supported by data and analysis that demonstrate compliance with these findings:

- Demonstrated Need** -- That there is a need for the requested land use. The need must be based upon circumstances such as shifts in demographic trends, changes in the availability of land, changes in the existing character and FLUM designations of the surrounding area, fulfillment of a comprehensive plan objective or policy, annexation into the municipal boundaries, or similar circumstances. The need must be supported by data and analysis verifying the changing demographics or other circumstances. This requirement shall not apply to requests for the FLUM designations of Conservation or Recreation and Open Space; nor shall it apply to FLUM changes associated with annexations when the City's advisory FLUM designation is being applied, or when the requested designation is of a similar intensity to the advisory designation. However, the findings described in the remainder of this policy must be addressed with all FLUM amendments.
- Consistency** -- The requested designation is consistent with goals, objectives, and policies of the most recently adopted Comprehensive Plan.
- Concurrency** -- Development at the highest intensity possible under the requested designation can meet the adopted concurrency standards.
- Compatibility** -- The requested designation will be compatible with existing and future land uses of the surrounding area.
- Compliance** -- Development under the requested designation will comply with the provisions and requirements of the Land Development Regulations.

Policy A-1.8 Future proposals to establish regional public facilities shall be supported by data which demonstrates that the loss of property tax revenue and other negative impacts will be offset by mitigating measures which may include, but are not limited to: payment of fees, creation of significant numbers of local jobs, and measures to control odors, noise, traffic, and other potential impacts on the surrounding communities. If the approving body determines that the negative impact of a particular facility cannot be substantially offset by mitigating measures, the application shall be denied.

Policy A-1.9 The primary function of the Congress Avenue Mixed Use Future Land Use designation is to attract Class A office development while allowing limited residential development (including workforce housing) and support commercial uses. The designation allows commercial and office development at a total maximum FAR of 1.0. The commercial uses are limited to 20% of the total floor area of a master development plan. Office uses may comprise one hundred percent (100%) of the total floor area of a master development plan. Residential development, at a maximum density of up to 50 units per acre within 2,500 linear feet of the Tri Rail Station, and 40 units per acre for the balance of the corridor, will be allowed. Residential use may comprise up to 100% of the total floor area of a master development plan within 1,000 feet of the Tri-Rail Station; 80%

of the total floor area between 1,001 and 2,500 feet of the Tri-Rail Station; and 75% of the total floor area for the balance of the corridor. The maximum FAR for residential uses is 2.0. Development must have an emphasis on non-vehicular (e.g. pedestrian and bicycle) access to mass transit, including but not limited to, Tri-rail and Palm Tran.

Policy A-1.10 In FY 2010/11, the Planning & Zoning department shall evaluate the need for establishing design guidelines for the Congress Avenue Corridor and the Four Corners Overlay District. *[Revised by Amendment 10-1]*

Policy A-1.11 In FY 2010/11, the City shall work with the Chamber of Commerce to develop a marketing plan to attract new business and promote redevelopment of the Congress Avenue Corridor. *[Revised by Amendment 10-1]*

Objective A-2

To reduce, and eventually eliminate, uses which are inconsistent with predominant adjacent land uses, and to insure compatibility of future development, the following policies shall be applied.

Policy A-2.1 The City shall continue its Code Enforcement Program at funding and staffing levels to no less than that of FY07/08.

Policy A-2.2 Prior to approving any development application which comes before it, the applicable approving board must make a "finding of overall consistency" of the requested land use action with the objectives and policies of the Future Land Use Element.

Policy A-2.3 Development of remaining vacant properties shall occur in a manner which is consistent with and complementary to adjacent development regardless of zoning designations. This policy shall be implemented through the review process associated with platting and site plans.

Policy A-2.4 Automobile uses are a significant land use within the City and as such they have presented unique concerns. In order to properly control these uses and guide them to locations which best suit the community's future development, the following shall apply:

- 1) Auto related uses other than gasoline stations, wash establishments, and auto parts sales, shall not be permitted in the area encompassed by the CBD zone district.
- 2) Automobile dealerships shall not locate and/or expand in the following areas:
 - Within the CBD zone district;
 - West side of Southbound Federal Highway between George Bush Boulevard and S.E. 10th Street;
 - East side of Federal Highway, between George Bush Boulevard and the north property line of the Delray Swap Shop/Flea Market Property;
 - On properties fronting George Bush Boulevard, east of Federal Highway.

- 3) Rezoning to AC (Automotive Commercial) to accommodate auto dealerships shall not be permitted west of I-95.
- 4) Automobile dealerships shall be directed to the following areas:
 - North of George Bush Boulevard, between Federal and Dixie Highways;
 - East side of Federal Highway north of the north property line of the Delray Swap Shop/Flea Market;
 - South of Linton Boulevard, between Federal and Dixie Highways;
 - On the north side of Linton Boulevard, between I-95 and S.W. 10th Avenue, and along Wallace Drive.
- 5) Auto related uses which involve the servicing and repair of vehicles, other than as part of a full service dealership, shall be directed to industrial/commerce areas.

Policy A-2.5 The section of the Land Development Regulations that deals with nonconforming uses and structures shall be comprehensively evaluated in order to ensure that the restrictions on the continuation, expansion, and improvement of nonconforming structures and uses are clear and enforceable. This evaluation and the subsequent LDR changes shall be completed in FY 2011/12. *[Revised by Amendment 10-1]*

Policy A-2.6 Whenever a commercial, residential, hotel, motel, or resort dwelling unit structure is destroyed to an extent of greater than 50% of its value by disaster, the structure may be rebuilt to pre-disaster use, densities and heights if permit applications are submitted within one year following the disaster. Current fire and building codes shall be met; current parking, building setbacks, and landscape requirements shall be complied with as closely as possible. For purposes of this policy, disaster means any non-self imposed catastrophic damage including, but not limited to, fire, flood and storm.

Policy A-2.7 Whenever a structure is damaged to an extent of greater than 50% of its value, it shall not be reconstructed unless such reconstruction complies with the requirements of the zoning district which applied to the property, except as provided in Policy A-2.6.

Objective A-3

The development or utilization of remaining vacant land shall provide for the creation and retention of open space and the retention of natural resources. This objective shall be met through the following policies:

Policy A-3.1 Prior to recommending approval of any land use application which involves vacant land, the appropriate approving board must make a finding that the requested land use action is consistent with this objective and its supporting policies.

Policy A-3.2 Proposed development should not adversely affect any land identified as an environmentally sensitive area pursuant to Objective B-1 of the Conservation Element.

Policy A-3.3 Proposed development shall accommodate required open space as provided for under Objective B-1 of the Open Space and Recreation Element.

Objective A-4

The redevelopment of land and buildings shall provide for the preservation of historic resources. The objective shall be met through continued adherence to the City's Historic Preservation Ordinance and, where applicable, to architectural design guidelines through the following policies:

Policy A-4.1 Prior to approval or recommending approval of any land use or development application for property located within a historic district or designated as a historic site, the Historic Preservation Board must make a finding that the requested action is consistent with the provisions of Section 4.5.1 of the Land Development Regulations relating to historic sites and districts and the "Delray Beach Design Guidelines".

Policy A-4.2 In order to protect the City's historic resources, the Land Development Regulations shall include provisions for designation of historically significant buildings, structures, archaeological sites, or districts. The City shall conduct periodic neighborhood surveys to identify and evaluate potential historic resources at least once every five years.

Objective A-5

The City shall maintain its Land Development Regulations, which shall be regularly reviewed and updated, to provide timely, equitable and streamlined processes including, but not limited to, building permit processes for residential developments and to accommodate mixed-use developments, and other innovative development practices.

Policy A-5.1 The City shall continue to enforce its existing sign code.

Policy A-5.2 The City shall continue to enforce its Flood Damage Protection Ordinance.

Policy A-5.3 The City shall continue to enforce its existing off-street parking regulations.

Policy A-5.4 Building and site designs for all development and redevelopment projects shall incorporate Crime Prevention Through Environmental Design (CPTED) standards to the greatest extent possible. This policy shall be implemented through the review process associated with site plans. The Land Development Regulations shall be amended in FY 2011/12 to reflect this requirement. *[Added by Amendment 11-1]*

Objective A-6

Urban sprawl shall be discouraged by the provision of services necessary for development of unserved parcels in the City's Planning Area.

Objective A-7

To encourage the provision of workforce housing and transit-oriented workforce residential development in the City, the following policies shall be implemented.

Policy A-7.1 The maximum density may be increased within the Medium Density, General Commercial and Transitional Future Land Use designations through the Workforce Housing “Density Bonus Program”. The concept is that for every workforce housing unit that a developer builds, a calculated number of market rate units greater than would be allowed otherwise may be built.

Policy A-7.2 Workforce Housing Overlay Districts shall be identified on the Future Land Use Map. The maximum density within these districts shall be as follows:

- The MROC (Mixed Residential Office Commercial) zoning district shall have a maximum density of 40 units per acre except within the Tri-rail Station Overlay where the maximum density is 50 units per acre.
- The Southwest Neighborhood and Carver Estates Overlay Districts shall have a maximum density of 24 units per acre.
- The I-95/CSX RR Corridor Overlay District shall have a maximum of 24 units per acre.
- The SW 10th Street Overlay District shall have a maximum density of 12 units per acre.
- The Four Corners Overlay District shall have a maximum density of 30 units per acre.
- All other Overlay Districts shall have a maximum density of 18 units per acre.

Policy A-7.3 Residential Density may not be increased on any property located within the Coastal High Hazard Area through density bonuses in the Workforce Housing Program.

Policy A-7.4 All Workforce Housing Units, constructed under the Family/Workforce Housing Program, shall remain affordable for a period of no less than forty (40) years commencing from the date of initial occupancy of the unit.

Policy A-7.5 The City shall monitor the progress of its affordable housing initiatives and may modify the program or enact other provisions to improve the program when necessary.

Objective A-8

Encourage compact development reflecting characteristics which include a mixture of community-serving uses, such as residential, commercial, office, employment, civic and institutional, recreation and open space, characterized by efficient infrastructure, promotion of pedestrian circulation and convenient access to mass transit facilities through the establishment of Regional Activity Center overlays within the Congress Avenue corridor in the CMU (Congress Avenue Mixed Use) land use designation. *[Added by Amendment 09-1]*

Policy A-8.1 All Regional Activity Center Overlays shall include the following community design elements: *[Added by Amendment 09-1]*

1. An interconnected network of streets and paths designed to encourage walking and bicycle use, with traffic calming where desirable;

2. A complimentary mix and range of land uses, including residential, office, commercial and recreational. Education, civic and cultural land uses may also be included if desired.
3. Appropriate densities and intensities of land uses within walking distance of transit stops;
4. Daily activities within walking distance of residences and public uses
5. Streets and squares that are safe, comfortable, and attractive for the pedestrian;
6. Access to buildings streets and parking designed to be conducive with all transportation modes;
7. Off-street parking areas located and designed in a manner that supports and does not conflict with pedestrian activity, such as to the side or rear of buildings, and shall be limited in size and scale. Large fields of parking shall not be placed between the building façade and the connecting roadway.

Policy A-8.2: Regional Activity Center overlays shall be planned in a manner that maximizes internal circulation and minimizes conflicts on the major arterial roadways. *[Added by Amendment 09-1]*

Policy A-8.3: Regional Activity Center overlays shall provide fully-connected routes to all destinations with direct bicycle and pedestrian connections within and between residential areas and supporting community facilities and services, such as shopping areas, employment centers, transit stops, neighborhood parks and schools. The paths should be spatially defined by buildings, trees and lighting. *[Added by Amendment 09-1]*

Policy A-8.4: The Congress Village Regional Activity Center overlay, is hereby established on the 42.749 acre Office Depot headquarters site, located on the west side of Congress Avenue, south of Old Germantown Road. The development of the site as a Regional Activity Center will result in a maximum developable intensity of 600,000 square feet of office use, 400,000 square feet of commercial uses, 350 hotel units and 2,000 residential units. *[Added by Amendment 09-1]*

Policy A-8.5: Regional Activity Center overlays shall contribute to providing a safe, convenient, comfortable and aesthetically pleasing transportation environment that promotes walking, cycling and transit use. Improvements or enhancements to the multimodal network, which may be required as a condition of development approval, include the following: *[Added by Amendment 09-1]*

1. Full accommodations for pedestrian access and movement, including shaded sidewalks;
2. Full accommodations for bicycles, such as lockers, showers and racks;
3. Direct connections between the Regional Activity Center overlay area and the regional bicycle/pedestrian network;
4. Installation of bike lanes, sidewalks, and shared use paths/trails;
5. Well designed accommodations for transfer of passengers at designated transit facilities;
6. Preferential parking for rideshare participants;
7. Well designed access for motor vehicle passenger drop-offs and pick-ups at designated transit facilities and commercial and office development sites;
8. Full accommodations for the mobility impaired, including parking spaces, sidewalks, and ramps for handicapped access; and
9. Installation of transit use shelters.

Policy A-8.6: All Regional Activity Center overlays within the CMU (Congress Avenue Mixed Use) land use designation shall be established by Policies under this Objective through a Comprehensive Plan text amendment. *[Added by Amendment 09-1]*

GOAL AREA "B"

THE REMAINING GROWTH OF THE COMMUNITY SHALL OCCUR IN A MANNER WHERE NEW DEVELOPMENT AND REDEVELOPMENT WILL BE SERVICEABLE AND IT WILL NOT IMPEDE THE COMMUNITY'S ABILITY TO ACCOMMODATE FUTURE GROWTH OR DETRACT FROM ITS CURRENT QUALITY OF LIFE.

Objective B-1

New development shall not occur upon land which is needed for public facilities or greenspace which are necessary to support development within the community.

Objective B-2

Facilities and services which are provided by, or through, the City of Delray Beach shall be provided to new development concurrent with issuance of a Certificate of Occupancy pursuant to the following policies.

Policy B-2.1 Services and facilities shall be provided pursuant to the levels of service as established elsewhere in this Plan, concurrent with occupancy. For water facilities, concurrency shall mean that direct connection to a functioning municipal system is made. For sewer facilities, concurrency shall mean that direct connection to a functioning municipal system is made; or, where such facilities are not reasonably accessible (as defined in the Land Development Regulations), connection to a septic system that meets the requirements of the County Health Department. For public schools, concurrency shall be defined as the improvement is in place or construction appropriations are specified within the first three years of the most recently approved School District of Palm Beach County Five Year Capital Improvement Schedule, as reflected in Table SD-CIP of the Capital Facilities Element. For streets, drainage, and other facilities concurrency shall be determined by the following:

- the improvement is in place prior to issuance of the occupancy permit;
- the improvement is bonded, as a part of the subdivision improvements agreement or similar instrument, and there is a schedule of completion in the bonding agreement;
- the improvement is a part of a governmental capital improvement budget; it has been designed; and a contract for installation has been solicited.

Policy B-2.2 As a part of the City's Concurrency Management System, prior to issuance of any certificate of occupancy, the Chief Building Official or a designee shall certify that concurrency is achieved.

Policy B-2.3 Prior to recommending approval of any land use application which comes before it, the Local Planning Agency, or appropriate approving body, must make a finding of consistency with this objective and its supporting policies. If such a finding cannot be made, either conditions shall be made which provide for concurrency or the land use request shall be denied.

Policy B-2.4 All drainage plans shall be reviewed pursuant to the policies of the Lake Worth Drainage District and/or the South Florida Water Management District, as applicable. This shall be accomplished by referral of development applications to these agencies. No building permit shall be issued unless and until an approval of drainage plans has been granted by the appropriate review agency.

Policy B-2.5 All site plans and plats which have direct access to State roads shall be referred to Florida Department of Transportation (FDOT). Permits from FDOT shall be obtained prior to approval of final plat or building permit, whichever is applicable.

Policy B-2.6 All site plans and plats which have direct access to County roads shall be referred to Palm Beach County. Permits from Palm Beach County shall be obtained prior to approval of final plat or building permit, whichever is applicable.

Policy B-2.7 Prior to approving a building permit or its functional equivalent, the City will consult with the City Environmental Services Department and its Public Utilities Division to determine whether water supplies to serve the new development will be available no later than the anticipated date of issuance of a certificate of occupancy, or its functional equivalent, by the City. [AMENDMENT 2008-WSP1]

Objective B-3

The City of Delray Beach may provide facilities and limited services for that area within its planning boundaries which is not yet annexed. The City shall annex such properties as they become eligible.

Policy B-3.1 Services shall be provided to unincorporated areas upon annexation and they shall be at a level which exists for land uses elsewhere in the City under the same or similar conditions. In circumstances where it not feasible or appropriate to accomplish annexation, individual services (e.g. fire protection, code enforcement), may be provided to unincorporated parcels within the Planning Area, through an interlocal agreement. This paragraph shall not apply to water and sewer services, in areas which received these services from Palm Beach County, prior to annexation.

Policy B-3.2 Water and sewer facilities may be provided to unincorporated areas by the City, upon demand, in a manner consistent with policies of the City. The provision of water facilities shall be accompanied by an agreement to voluntarily annex upon eligibility unless the property is already eligible in which case, annexation shall precede the provision of services.

Policy B-3.3 Within the Delray Beach Planning Area, the City's FLUM designation shall be in effect immediately upon annexation of a specific parcel. Following any annexation, the Future Land Use Map, and appropriate portions of the Comprehensive Plan, shall be amended to reflect the change in the City's boundaries.

Policy B-3.4 For purposes of implementing Policy B-3.3, the Future Land Use Map designations as initially contained on the City's Future Land Use Map upon adoption in November, 1989, (and as formally amended subsequently) are hereby deemed to be the Future Land Use Map designations for the territory subject to provisions of the interlocal agreement.

Policy B-3.5 The City shall undertake the following program for the annexation of remaining eligible properties:

- Preparation of an "urban services annexation report" as required by Florida Statutes, for each of the remaining designated annexation areas:
 - A. Foxe Chase subdivision
 - B. Delray Community Hospital Area
 - C. Barwick Road (just north of Atlantic Avenue)
 - D. Atlantic Avenue & Military Trail, (less the portion of Country Club Acres west of Military Trail and High Point of Delray West)
 - E. The North Military Trail / Barwick Road Area Area.
 - F. High Point Delray Area (north of Atlantic Avenue)
 - ~~G. Country Club Acres (west of Military Trail)~~
- (See Map #11 for a geographical description of the above referenced areas).
- Working in concert with the Palm Beach County Planning Department, address the annexation of improved property which lacks adequate sewer, water, street, and/or drainage facilities pursuant to the Palm Beach County Annexation Incentive Program;
 - Recommend whether annexation should be pursued, and if so, the means by which annexation should occur.
 - Accommodate individual voluntary annexations as the opportunities arise.

Policy B-3.6 The City of Delray Beach hereby supports legislation at the State level which allows for unilateral annexation by municipalities in designated urban areas.

GOAL AREA "C" ***BLIGHTED AREAS OF THE CITY SHALL BE REDEVELOPED AND RENEWED AND SHALL BE THE MAJOR CONTRIBUTING AREAS TO THE RENAISSANCE OF DELRAY BEACH.***

Objective C-1

Blighted areas, as designated by the City Commission, shall receive special attention and assistance in renewal. This objective shall be implemented through the following policies and activities.

Policy C-1.1 Residential areas shall be categorized in terms of their level of need and programs shall be identified to provide assistance. This policy shall be implemented through objectives and policies in the Housing Element, including a commitment to maintain and/or increase Community Development staff and funding levels to implement the programs.

Policy C-1.2 The City shall work with the Community Redevelopment Agency (CRA) for the improvement of neighborhoods within the CRA boundaries. The City shall take the lead in the preparation of Strategic Task Team Neighborhood Action Plans (as described in the Housing Element). The unique powers of the CRA may be used in the implementation of appropriate provisions of such plans.

Policy C-1.3 The City shall concentrate efforts in the heavy industrial and undeveloped areas along arterial roadways in order to provide a better image of the community. Such efforts should include:

- enhanced and continuous code enforcement,
- regulations which require heavy industrial uses to provide perimeter landscaping of their sites,
- owners of vacant property shall provide a landscaped appearance of their properties.

Policy C-1.4 The following pertains to the North Federal Highway Corridor:

The North Federal Highway Corridor is defined as the area bounded by the FEC railroad right-of-way to the west, the easterly boundary of the CRA to the east, NE 4th Street to the south, and the north City limits to the north.

Properties in the corridor that front on Federal Highway primarily contain small-scale, strip commercial development. Many parcels in the area contain vacant or dilapidated structures, substandard parking, and substandard landscaping. The area also contains residential areas identified as “Stabilization” and “Revitalization” on the Residential Neighborhood Categorization Map contained in the Housing Element. Many of the remaining parcels in the area are currently vacant.

Due to those conditions, the North Federal Highway Corridor is hereby identified as a blighted area. The North Federal Highway Redevelopment Plan was approved by City Commission on March 16, 1999. The Plan identified the need for limited rezonings and LDR amendments, along with improvements necessary to accomplish certain redevelopment goals. Future development in the area must be in accordance with the provisions of the Redevelopment Plan.

In FY 2010/11, the Planning & Zoning department shall evaluate the need for establishing design guidelines for the corridor. *[Revised by Amendment 10-1]*

Policy C-1.5 The following pertains to the redevelopment of the West Atlantic Avenue Area:

This area extends in a corridor along Atlantic Avenue eastward from I-95 to Swinton Avenue. The present land uses in this area include single family homes, duplexes, mini-parks, commercial uses along Atlantic Avenue and N.W. 5th Avenue, and scattered vacant parcels.

The West Atlantic Avenue Redevelopment Plan was adopted by the City Commission on July 11, 1995. The plan establishes Future Land Use Map designations, zonings, special development standards, and design guidelines for the Redevelopment Area. Future development in the area must be in accordance with the provisions of the redevelopment plan.

Policy C-1.6 The following pertains to the redevelopment of the Silver Terrace Area:

This area involves the old Silver Terrace Subdivision which contains some mixed use but is primarily single family. It also involves the adjacent land use of the Floranda Mobile Home Park which is a well maintained land use but which may, in the future, be inappropriate for its location along Federal Highway adjacent to a regional shopping center. The Silver Terrace Redevelopment Plan was adopted by the City Commission on March 5, 1996. The plan establishes Future Land Use Map designations, zonings, and special development standards for the redevelopment area. Future development in the area must be in accordance with the provisions of the Redevelopment Plan.

Policy C-1.7 The following pertains to redevelopment of the Southwest Neighborhood Area:

This area is generally defined as the area bounded by West Atlantic Avenue on the north, SW 10th Street on the south, Interstate 95 on the west, and Swinton Avenue on the east.

Many of parcels in the area contain vacant or dilapidated structures, substandard parking and substandard landscaping. The area also contains residential areas identified as "Rehabilitation" on the Residential Neighborhood Categorization Map contained in the Housing Element.

The Southwest Area Neighborhood Redevelopment Plan was adopted by the City Commission at its meeting of June 3, 2003. The Plan establishes a blueprint for the revitalization and stabilization of the area. The Southwest Area Neighborhood Redevelopment Plan is divided into five sub-areas based upon current and proposed land uses. The sub-areas serve to define potential boundaries for the phased implementation of the various plan components. Future development in the area must be in accordance with the provisions of the Redevelopment Plan.

Policy C-1.8 The following pertains to redevelopment of the Wallace Drive Industrial Area:

This area is bordered by SW 10th Street on the north; Milfred Street on the south; SW 9th Avenue on the east; and Tangelo Terrace on the west. The area had developed under County jurisdiction into a mix of incompatible land uses with limited public infrastructure and little or no code enforcement. The Wallace Drive Industrial Area Redevelopment Plan was adopted by City Commission on January 6, 2004. The Plan establishes proposed land use designations for the Redevelopment Area. Future development must be in

accordance with the provisions of the Redevelopment Plan. The Redevelopment Plan encourages the development of light industrial, limited commercial and office uses in an urban setting. Aggregation of parcels is encouraged throughout the area to accommodate unified development.

Policy C-1.9 The following pertains to the vicinity of Lindell and Federal Highway:

This area extends from the C-15 Canal northward between Federal and Dixie Highways. The area does not include the existing (Honda) automobile dealership but does include the mobile home park north of it. Half of the land is vacant, almost half is underutilized as a substandard trailer park, and a few lots have residences upon them. The Lindell/Federal Highway Redevelopment Plan was adopted by the City Commission on April 4, 2000. The plan establishes proposed land use designations for the Redevelopment Area. Future development must be in accordance with the provisions of the redevelopment plan. Aggregation of parcels is encouraged throughout the area to accommodate a unified development.

Policy C-1.10 The following pertains to the area on both sides of S.W. 4th Avenue, north of Linton Boulevard.

This area involves warehouses, heavy industrial use, sporadic residential uses, and vacant land. The vacant land was platted as a part of the Woods of Southridge Subdivision. The Southridge/SW 4th Avenue Redevelopment Plan was adopted by City Commission on June 15, 1999. Future development must be in accordance with the provisions of the Redevelopment Plan.

Policy C-1.11 The following pertains to the area bounded by S.E. 2nd Street, Federal Highway, S.E. 5th Street, and Swinton Avenue (Osceola Park area):

This area has industrial uses with inadequate parking to the west, commercial uses to the east, and a mixed residential area which has turned mainly into renter-occupied units. It is also encompassed by wellfield protection zones. The Osceola Park Redevelopment Plan was adopted by the City Commission on December 6, 2004. The primary focus of this redevelopment plan is to arrest deterioration, provide adequate parking and services for the existing industrial and commercial areas, and accommodate housing which is compatible with the other uses. The Plan establishes proposed Future Land Use Map designations for the area. Future development must be in accordance with the provisions of the Redevelopment Plan.

Policy C-1.12 The following pertains to the South Federal Highway area, south of Linton Boulevard.

In FY 2010/11, the City's Planning & Zoning Department shall review existing land uses in this area and shall create a redevelopment plan, overlay district or other development tool to promote and guide future redevelopment of the area. *[Revised by Amendment 10-1]*

Policy C-1.13 The following pertains to the Linton Boulevard area, from I-95 east to Federal Highway.

In FY 2010/11, the City's Planning & Zoning Department shall review existing land uses in this area and shall create a redevelopment plan, overlay district or other development tool to promote and guide future redevelopment of the area. *[Revised by Amendment 10-1]*

Objective C-2

Economic development, with due regard for private property rights, historic preservation and character, is an essential component of the redevelopment and renewal efforts which are directed to the future of the City of Delray Beach. Specific efforts for the coordination and provision of economic development activities shall be centered in the City Administration's Development Services Management Group. Those efforts shall be governed by the following policies.

Policy C-2.1 The City of Delray Beach hereby acknowledges the role of Culture and the Arts in Economic Development and pledges in pursuit of a theme of this Comprehensive Plan -- A Renaissance Community -- the promotion of the arts and accommodation of cultural activities for economic development ends.

Policy C-2.2 Alleys located within the Old School Square Historic District on either side of Swinton Avenue shall remain and be made available for access to abutting properties. Accordingly, these alleys shall not be abandoned to private interests.

Policy C-2.3 The City's Coastal Area is one of its most valuable resources in terms of economic attraction, recreation, and natural beauty. While action is appropriate to capitalize upon the economic benefits of this resource, commercialization and promotion shall not occur to such an extent that they diminish this beach resource.

Objective C-3

The Central Business District (CBD) and surrounding neighborhoods, including A-1-A, Seacrest and Swinton Avenue represents the essence of what is Delray Beach i.e. a "village by the sea". The continued revitalization of the CBD is essential to achieving the overall theme of the City's Comprehensive Plan by managing growth and preserving the charm. The following policies and activities shall be pursued in the achievement of this objective.

Policy C-3.1 The Central Business District (CBD) Zoning District regulations shall facilitate and encourage rehabilitation and revitalization and shall, at a minimum, address the following:

- deletion of inappropriate uses
- incentives for locating retail on the ground floor with office and residential use on upper floors
- accommodating parking needs through innovative actions
- incentives for dinner theaters, playhouses, and other family oriented activities
- allowing and facilitating outdoor cafes

- incentives for mixed use development and rehabilitations
- elimination of side yard setback requirements
- allow structural overhang encroachments into required yard areas

Policy C-3.2 The “Downtown Delray Beach Master Plan” was adopted by the City Commission on March 19, 2002. Covering the downtown business districts surrounding the Atlantic Avenue corridor between I-95 and A-1-A, it represents the citizens’ vision for the growth and unification of Delray Beach, while still retaining the “village by-the-sea” character of the CBD. The Plan addresses a wide range of issues including infill development, neighborhood parks, shared parking, public art, the roadway and alleyway systems, marketing/economic development, and the need to modify the Land Development Regulations to include design guidelines to retain the character of Delray Beach. Future development and redevelopment in this area shall be consistent with the Master Plan.

Policy C-3.3 The City shall be the lead agency in pursuing the construction and operation of tiered parking structures with mixed uses in the CBD.

Policy C-3.4 The City supports the efforts to revitalize the Pineapple Grove Main Street area, and the use of the Main Street approach: organization, promotion, design, and economic restructuring. Opportunities to promote the area as a Arts District shall be emphasized.

Policy C-3.5 The City shall monitor development in the TCEA annually to assess the land use mix. Should monitoring show that the rate of development or land use mix vary significantly from projections, the City shall reanalyze the traffic impacts of the TCEA on the roadway network. The monitoring effort shall include a review of the implementing policies of the TCEA and adjustments to their schedules as necessary based on the actual rate of development.

Policy C-3.6 The City shall continue to exempt land uses within the TCEA from traffic concurrency requirements.

Policy C-3.7 Developments of Regional Impact (DRI), even when located within the TCEA, shall be subject to the requirements of Chapter 380, F.S.

Policy C-3.8 The City will participate, along with the CRA, in funding the development of public/private parking lots in the Pineapple Grove Main Street area.

Objective C-4

The relationship between coastal area population and measures for evacuation in the event of a hurricane shall be enhanced through the requirement that redevelopment of existing properties in the coastal zone shall be consistent with the Future Land Use Map as opposed to reconstruction to current intensities, except as provided in Coastal Management Policy C-3.5.

GOAL AREA "D" THE PUBLIC SCHOOL SYSTEM WHICH SERVES DELRAY BEACH SHALL BE AN ASSET TO THE COMMUNITY THROUGH ANTICIPATING AND ACCOMMODATING THE NEEDS AND DESIRES OF EXISTING AND FUTURE RESIDENTS OF THIS CITY.

Objective D-1

The City shall strive to maintain a school population that mirrors the diversity of our community.

Policy D-1.1 The City shall advocate for housing strategies that enable residents of different socio-economic background to live work and attend schools in our community

Policy D-1.2 The City will continue monitoring the Advisory Boundary Committee (ABC) and participate and advocate as necessary in their discussions relating to boundary changes that may affect socio-economic balance within our schools.

Policy D-1.3 The City will strive to support specialized academies and choice programs to improve the diversity that has been compromised by recent boundary changes with the creation of neighborhood schools.

Objective D-2

The role of schools in their neighborhoods shall be enhanced so that the school facilities aid in achieving the goals and objectives of this Comprehensive Plan, particularly those identified in the Housing Element, which are directed toward the stabilization and revitalization of neighborhoods.

Policy D-2.1 The City shall make improvements to sidewalks and pathways under its jurisdiction which, without such improvements, would require that the School Board transport students. New developments shall be required to comply with this policy by providing such pathways concurrent with the development.

Policy D-2.2 The City will work with the School Board to maximize the use of the Delray Full Service Center.

Policy D-2.3 The City will work with the School Board to insure that a new middle school of the arts is constructed on the old Atlantic High School site (Seacrest Boulevard) enhancing the neighborhood in which it is located.

Objective D-3

The City shall cooperate with the School Board to achieve placement of new schools inside of the County's urban services area, to upgrade and enhance existing facilities within the City, as provided for in The School District of Palm Beach County's 5-Year Plan and Capital Budget.

Policy D-3.1 The City shall work with the School Board to provide appropriate infrastructure and physical plant improvements.

Policy D-3.2 The policies of this objective shall be coordinated through ongoing communications between the Office of the City Manager and the School District Superintendent. There shall be a mutual obligation to insure that all policies within this goal area are urgently pursued.

Policy D-3.3 The City shall work with the School Board towards constructing and placing into operation, a new middle school of the arts at the old Atlantic High School site (Seacrest Boulevard).

Policy D-3.4 Public educational facilities of The School District of Palm Beach County shall be consistent with all land use categories except Conservation.

Policy D-3.5 The location and construction of new public education facilities and the expansion of existing facilities shall be permitted based upon a finding that the proposal is consistent with applicable goals, objectives, and policies of the Comprehensive Plan, and is compatible with adjacent land uses and development patterns.

Policy D-3.6 The City shall encourage the School Board to select elementary and middle school locations that are within a reasonable walking distance from neighborhoods that have substantial numbers of children who will attend the school. The sites should be easily and safely accessible to pedestrians, bicycles, school busses, mass transit, and cars. Whenever possible, access to the site should be from a collector road (City collector or local road for elementary schools), as opposed to an arterial road.

Policy D-3.7 The City shall seek to co-locate public facilities, such as parks, libraries, and community centers, with public educational facilities of The School District of Palm Beach County to the greatest extent possible.

Policy D-3.8 The City supports the Classroom Size Reduction (CSR) policy of the School district of Palm Beach County to enhance the learning environment of Delray Beach schools.

Objective D-4

The City shall work toward the continued improvement of its schools and to promote a positive image of the local public education facilities.

Policy D-4.1 The City will continue to lobby the School Board for an equitable amount of funding and resources for schools located within the City.

Policy D-4.2 Through its Education Board, the City will work to publicize the improvements that have been made to local schools, and to ensure that the schools, students and teachers are recognized for their achievements. This will be achieved

through the production of informational brochures and the conducting of special programs and activities to promote education and the local schools.

Objective D-5.

The City Supports the School Board's policies and programs that are intended to raise student achievement.

Policy D-5.1 The City will continue its efforts to help improve student achievement, by working in concert with the School Board to provide programs and resources that are appropriate to the unique demographic profile of each school located within the City and help secure funding as necessary.

Policy D-5.2 The City shall encourage and help to promote the School District pre-kindergarten programs.

Policy D-5.3 The City will continue to lend its support to Village Academy school by providing technical assistance and partnering and funding of the Beacon Center program.

Policy D-5.4 The City will determine the need and advocate for Beacon program expansions.

Policy D-5.5 The Education Board will continue to support our schools by focusing on Literacy, parental Involvement, and Community Partnerships that will enhance academic success.

THE FUTURE LAND USE MAP

Maps #5, #7, and #10 depict the location of natural resources (wetlands, floodplains, and minerals and soils) which may affect the development potential of a specific site. A Future Land Use Map prepared in a manner as prescribed by 9J5-006(4) is an attachment to the Plan.

Historically Significant Properties: Existing Historic Districts and individual structures which are of historic significance are not shown on the Future Land Use Map. However, they are shown on Map #8 in the Future Land Use Element. Historically significant properties can only be redeveloped in a manner consistent with the City of Delray Beach's Historic Preservation Ordinance. Districts which have been formally designated (per the Historic Preservation Ordinance) as historically significant shall be shown as such on the Official Zoning Map.

Waterwells and Cones of Influence: In addition to being shown on the Future Land Use Map, Map #6 shows the approximate location of each of the municipal water wells which are located within the Delray Beach Planning Area. The location includes Wellfield Protection Zone #1 (approximately 100' radius from the well), within which no development is to occur. The Future Land Use Map also shows the boundary of Wellfield Protection Zones within which provisions of the Palm Beach County Wellfield Protection Ordinance apply. Further description of the wellfield protection program is provided within the Conservation and Public Facilities Elements.

Interpretation of Land Use Boundaries: The Future Land Use Map is produced through the City's Digital Base Map System (DBMS). While the DBMS is updated constantly, there are still areas of the City which may be slightly out of scale, and/or where property lines or road rights-of-way maybe out-dated. Thus, the boundaries of land uses, as shown on the Future Land Use Map, are considered to be approximate. The Local Planning Agency shall make a finding as to the specific boundaries at the time that they make a finding of consistency with the Comprehensive Plan. Such findings are mandatory when the Local Planning Agency acts upon a land use request.

Whenever there is a doubt as to the boundaries of land uses or there is a question as to how to interpret the application of the above land use designations as they apply to specific territory, the Local Planning Agency shall provide such an interpretation. However, such an interpretation shall not exceed the requirements for amendment to the Comprehensive Plan as set forth in the Land Use Management Act of 1985, as amended.

Table L-5 provides a listing of future land use categories used on the map and the acreage allocated to them.

TABLE L - 5
FUTURE LAND USE ALLOCATIONS

TOTAL PLANNING AREA **10,574 ACRES**
ADJUSTED LAND USE AREA ¹ **10,162 ACRES**

LAND USE CATEGORY PER PLAN	AREA	PERCENT OF ALUA
Low Density, Stable Residential	3,817	37.6%
Medium Density, Stable Residential	2,528	24.9%
Transitional Designations	431	4.2%
Commercial Core	301	3.0%
General Commercial	698	6.9%
Industrial	112	1.1%
Commerce	262	2.6%
Recreation & Open Space & Conservation	1,182	11.6%
Community Facilities	507	5.0%
Congress Avenue Mixed Use	270	2.7%
Other Mixed Use	54	0.5%

¹ The Adjusted Land Use Area has been calculated to more accurately reflect comparison among percentages of land uses. It does not include the right-of-way for I-95, and arterial road ways. It does include the area for all other streets. In addition, the A.L.U.A. does not include the surface area of the Intracoastal Waterway or Lake Ida. It does include other water bodies.

Source: City of Delray Beach, 2008

The designated land use categories are described in the following material. Table L-6 identifies which zoning districts are consistent with the Future Land Use Map categories (designations).

RESIDENTIAL LAND USES: There are two categories of residential land use.

Low Density: This designation is applied to land which is developed, or is to be developed, at a density of five units per acre or less. Such land is usually developed for single family purposes although mixed residential uses may occur under a planned residential zoning district. Home ownership is characteristic of this designation. Where this designation exists, uses other than low density residential shall not be considered.

Medium Density: This designation is applied to land which is developed, or is to be developed, at a density between five and twelve units per acre. Residential density is limited to a maximum of 12 dwelling units per acre, except within the portion of the Southwest Neighborhood Area Overlay District lying between the commercial area along West Atlantic Avenue and SW 2nd Street (SW 3rd Street along SW 12th Avenue), from Swinton Avenue to Interstate 95, where the density may exceed 12 units per acre, up to

a maximum of 24 units per acre subject to Conditional Use approval and the recommendations and strategies outlined in the Southwest Area Neighborhood Redevelopment Plan. Areas with this designation, located within a workforce housing overlay district, may also exceed 12 units per acre, up to a maximum of 24 units per acre within the Carver Estates Overlay District and 18 units per acre within other overlay districts by obtaining density bonuses through the provision of workforce housing units. Such land is usually developed in planned communities or exists in older areas where there are duplexes and condominiums. Home ownership is characteristic of this designation. Where this designation exists, uses other than those which are residential in character shall not be considered.

TRANSITIONAL LAND USES: This designation is applied to land which is developed, or is to be developed, for either residential or nonresidential uses, except when applied to property within the Wallace Drive Overlay District, in which case this designation will be limited to only nonresidential uses. In some instances this designation provides for a transition between less intensive residential use and commercial uses. In other instances, this designation allows the establishment of uses which are compatible with adjacent residential use. When Neighborhood Commercial Zoning is placed within or adjacent to a residential area, such zoning shall be limited to two acres, or less, which is sufficient to accommodate the needs of an immediate residential neighborhood. While in others, it provides for uses which are not as intensive as general commercial in areas where residential use is not desirable and/or appropriate.

Residential development at a density between five and twelve units per acre, mobile home parks and apartment development in addition to condominiums, Continuing Care Facilities, A.C.L.F., and various types of group homes are appropriate under this designation. Areas with this designation, located within a workforce housing overlay district, may exceed 12 units per acre up to a maximum of 24 units per acre within the Carver Estates Overlay District and 18 units per acre within the infill workforce housing area, by obtaining density bonuses through the provision of workforce housing units. Nonresidential development at an intensity equivalent to that associated with medium density residential land uses is also appropriate at a maximum FAR of 1.0, except when applied to property within the Wallace Drive Overlay District, where it is limited to a maximum FAR of 0.25. *[Revised by Small-Scale Amendment - Ordinance 14-12]*

COMMERCIAL LAND USES: There are two categories of commercial land use.

Commercial Core: This designation is applied to the Community's Downtown area. It includes a substantial portion of the Transportation Concurrency Exception Area described in the Future Land Use Element and graphically shown in Map 9. The Commercial Core designation accommodates a variety of uses including commercial and office development; residential land use upper story apartments; older homes renovated to accommodate office use; and uses such as "bed and breakfast" establishment; and industrial/commerce type uses. A maximum Floor Area Ratio of 3.0 is permitted for nonresidential uses and residential uses may comprise up to 50% of the total floor area, within the West Atlantic Avenue Neighborhood Area. The base residential density within the West Atlantic Avenue Neighborhood and Beach areas is 12 units per acre. The base residential density within the downtown core area is 30 units per acre, but portions of this area may exceed 30 units per acre, up to a maximum of 100 units per acre, subject to Conditional Use approval. Also, within the West Atlantic Avenue Neighborhood Area, the

density may exceed the base of 12 units per acre, up to a maximum of 30 units per acre subject to Conditional Use approval.

General Commercial: This designation is applied to land which is, or should be, developed for general commercial purposes e.g. retail, office, services. Light industrial type uses such as fabrication and assembly are permissible under this designation when located in the special overlay district between Federal Highway and Dixie Highway, north of N.E. 14th Street to the north City limit. A maximum Floor Area Ratio of 3.0 is permitted for nonresidential uses, except as indicated within the following overlay districts:

- Four Corners Overlay District - For mixed-use development within this overlay district, the nonresidential component is limited to an FAR of 2.0
- Silver Terrace Courtyards Overlay District - Nonresidential development is limited to an FAR of 0.75
- Lintco Development Overlay District - Nonresidential development is limited to an FAR of 0.36.
- Waterford Overlay District - Nonresidential development is limited to an FAR of 1.32.

Residential uses may comprise up to 15% of the total floor area of the General Commercial Land Use designation. Residential uses are permitted either in conjunction with a commercial use, or as a stand alone use subject to Conditional Use approval. Residential density is limited to a maximum of 12 dwelling units per acre, except in Redevelopment Area #6 (Lindell/Federal Highway) where residential densities may be allowed up to a maximum of 16 units per acre subject to Conditional Use approval and the criteria outlined in the Redevelopment Plan for that area and within the Silver Terrace Courtyards Overlay District where residential densities may be allowed up to a maximum of 22 units per acre subject to Conditional Use approval. Areas with the General Commercial designation, located within a workforce housing overlay district, may also exceed 12 units per acre up to a maximum of 30 units per acre within the Four Corners Overlay District and 18 units per acre within the infill workforce housing area, by obtaining density bonuses through the provision of workforce housing units. *[Revised by Amendment 10-1]; [Revised by Amendment 09-1]*

INDUSTRIAL LAND USE: There are two categories of industrial land use.

Industrial: This designation accommodates manufacturing, fabrication, assembly, and warehousing. It is applied to property which currently has such uses and which is located in an area which should continue to be used for industrial purposes. It is also applied to those areas of the community which are best suited, because of their location, to accommodate industrial uses. Residential and general commercial uses are not appropriate on land designated as Industrial. The maximum intensity for development within this category is 0.60 FAR.

Commerce: This designation is applied to property which is developed, or is to be developed, in such a manner as to accommodate a mix of industrial, service, and commercial uses. This may be done either through development of existing parcels or through a planned concept. Residential development may also be permitted provided that such development is within a designated workforce housing overlay district that allows such use and any residential development meets the criteria of the City of Delray Beach

Workforce Housing Ordinance. Areas with this designation, located within a workforce housing overlay district, may be developed up to a maximum of 24 units per acre, provided at least 25% of the units are workforce housing units. The maximum intensity for nonresidential uses within this category is 0.60 FAR.

AGRICULTURAL LAND USE: There are no designations for agricultural land use on the Future Land Use Map. The City of Delray Beach Planning Area is an urbanized area with 98.9% of its land area developed. The long-term continuance of existing agricultural operations is not compatible with the urbanization which has occurred. The maximum intensity for development within this category is 0.15 FAR.

RECREATION & OPEN SPACE LAND USE: This designation applies to public recreational areas (such as municipal parks), to open space areas, and to conservation areas. Open space areas include canals, waterways, beaches, shores, estuarine systems, golf courses, private open (common) areas within planned developments, and undevelopable parcels. Public recreational areas which also have indoor facilities (e.g. community centers) are more apt to be shown as "Community Facilities". The conservation properties are those lands shown on the Conservation Map. Land shown under this designation shall not be used for any purpose other than recreation, open space, or conservation. The maximum intensity for development within this category is 0.5 FAR.

CONSERVATION LAND USE: This designation applies to those specific properties identified in the Conservation Element as land to be preserved. No other land use is appropriate. These properties shall be either placed into public ownership or developed only as allowed by policies of the Conservation Element. They are shown on the Future Land Use Map under the Open Space – Conservation designation. Properties having an Open Space-Conservation designation will be developed with an intensity consistent with the policies contained within Objective B-1 of the Conservation Element. The maximum intensity for development within this category is 0.01 FAR.

COMMUNITY FACILITY LAND USES: This designation is applied to current and future school sites; to current and future sites for public buildings; and to current and future sites for public facilities e.g. the wastewater treatment plant. It is also applied to single function (purpose) buildings which have been constructed for community related purposes (e.g. churches) and which are not commercial in nature. However, not all community facilities are required to be shown under this designation. Small sites are not shown nor are the locations of governmental services (e.g. H.R.S.) which lease common office space, nor are churches that do not include substantial accessory uses such as educational facilities. The maximum intensity for development within this category is 1.0 FAR.

MIXED USE CATEGORIES: There are two types of mixed use land designations on the Future Land Use Map.

Congress Avenue Mixed Use: This designation is applied to properties in the Congress Avenue Corridor bounded by West Atlantic Avenue on the north, the C-15 Canal to the south, I-95 transportation corridor on the east and generally Congress Avenue on the west together with the Congress Park, Congress Park South, and the Office Depot complex located just west of Congress Avenue. The Mixed Use designation accommodates a variety of uses including limited commercial, office development and

residential uses. The primary function of the district is to attract Class A office development while allowing limited residential development (including workforce housing) and support commercial uses.

The Congress Avenue Corridor is specifically designated as highly suitable for increased intensities. Within the corridor, mixed uses that meet the guidelines and standards prescribed in the Land Development Regulations for Regional Activity Centers and that are in conformance with Chapter 380.06 of the Florida Statutes, shall be entitled to increases in DRI threshold intensities as provided in Section 380.06(2)(e) of the Florida Statutes. *[Revised by Amendment 09-1]*

Upon establishment of the Congress Avenue Mixed Use (CMU) district, the City shall create a zoning district that permits mixed use development. Residential development at a maximum density of up to 50 units per acre within 2,500 linear feet of the Tri Rail Station, and 40 units per acre for the balance of the corridor will be allowed. Residential use may comprise up to 100% of the total floor area of a master development plan within 1,000 feet of the Tri-Rail Station; 80% of the total floor area between 1,001 and 2,500 feet of the Tri-Rail Station; and 75% of the total floor area for the balance of the corridor. The maximum FAR for residential uses is 2.0. The mixed use category will also allow commercial and office development at a maximum FAR of 1.0. The commercial uses are limited to 20% of the total floor area of a master development plan.

Other Mixed Use: This designation is applied along the Swinton Avenue corridor generally 4 blocks north and two blocks south of Atlantic Avenue. With the exception of the Old School Square facility itself, the boundaries are contiguous with the Old School Square Historic Arts zoning district. This category provides for mixed uses of residential, office and commercial activities with an emphasis on the arts, that will encourage the restoration or preservation of historic structures and, yet, maintain and enhance the historic and pedestrian scale of the area. Allowed residential uses include single family detached and duplex structures on a minimum 8,000 sq. ft. lot. Based on this minimum lot size, the maximum density within this category is 10 units per acre. Residential uses shall comprise no less than 10% of the uses in the OSSHAD District as expressed by the exclusive use of individual parcels, other than condominium ownerships. The maximum intensity for nonresidential development (commercial and office) within this category is 1.0 FAR and may comprise up to 100% of the total floor area of a building. The gross floor area of residential units within a structure containing permitted non-residential use(s) shall not exceed 50% of the gross floor area of the structure within which they are located.

Table L-6 Land Use Designation/Zoning Matrix

RESIDENTIAL ZONING DISTRICTS

LAND USE DESIGNATION	ZONING DISTRICTS											
	A (2)	RR	R-1-AAA	R-1-AAAB	R-1-AA	R-1-AAB	R-1-A	R-1-AB	MH	RL	RM	PRD
LOW DENSITY RESIDENTIAL	X	X	X	X	X	X	X	X	X	X		X
MEDIUM DENSITY RESIDENTIAL	X	X (5)	X	X	X	X	X	X	X		X	X
TRANSITIONAL	X		X	X	X	X	X	X	X	X	X	X
COMMERCIAL CORE											X	
GENERAL COMMERCIAL	X											
INDUSTRIAL	X											
COMMERCE	X											
RECREATION & OPEN SPACE	X	X(6)	X(6)	X(6)	X(6)	X(6)	X(6)	X(6)	X(6)	X(6)	X(6)	X(6)
CONSERVATION												
COMMUNITY FACILITY	X											
MIXED USE												
CONGRESS AVENUE MIXED USE (1)												

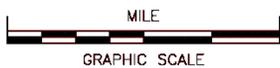
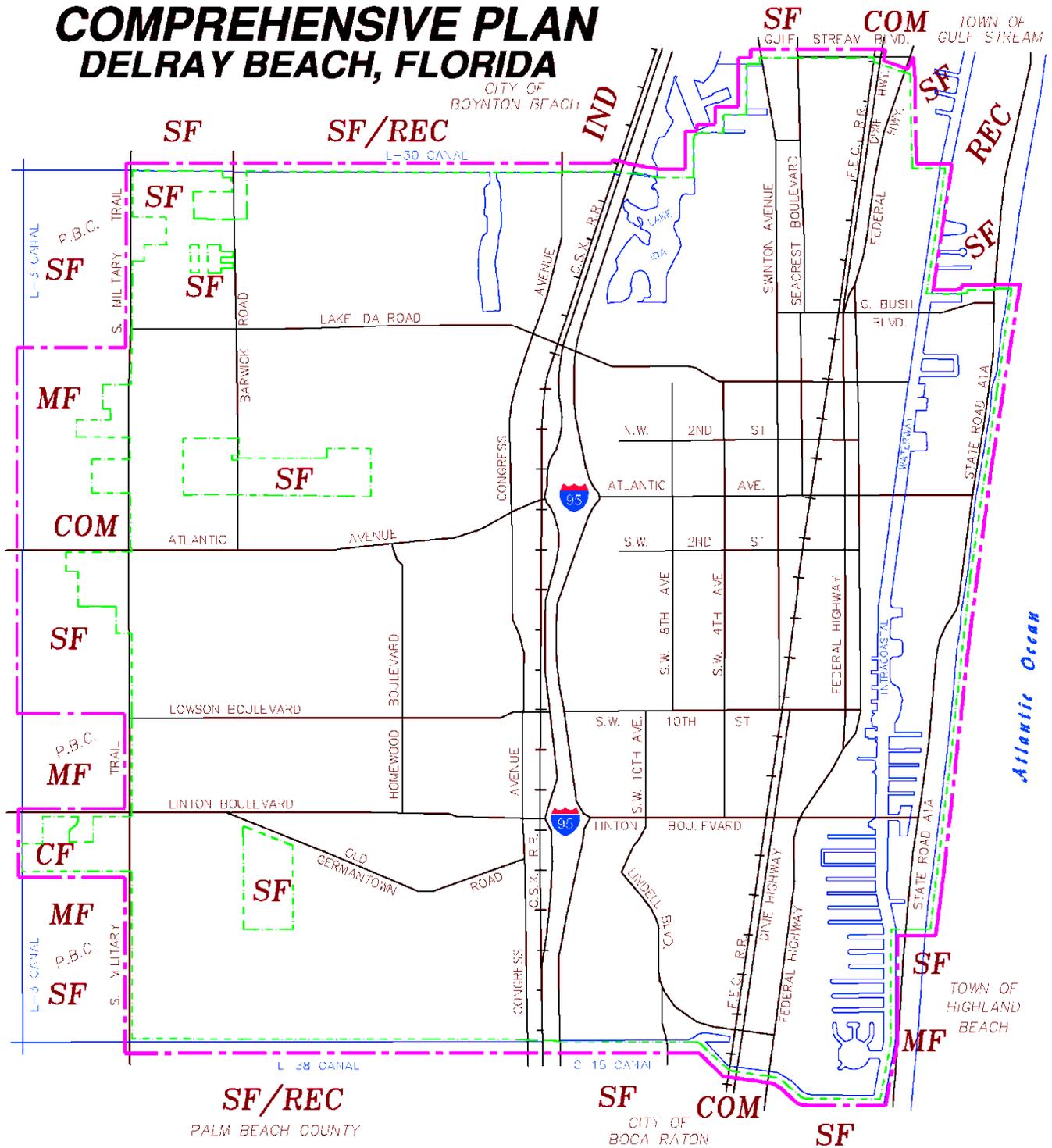
NON-RESIDENTIAL ZONING DISTRICTS

LAND USE DESIGNATIONS	ZONING DISTRICTS																		
	GC	AC	NC	PC	CBD	POC	POD	PCC	MIC	I	LI	RO	HAD	SAD	CF	CD	OS	OSR	MROC
LOW DENSITY RESIDENTIAL														X	X		X	X	
MEDIUM DENSITY RESIDENTIAL														X	X		X	X	
TRANSITIONAL			X			X	X					X		X	X		X	X	
COMMERCIAL CORE					X							X		X	X		X	X	
GENERAL COMMERCIAL	X	X	X	X		X	X							X	X		X	X	
INDUSTRIAL								X		X	X			X	X		X	X	
COMMERCE								X	X		X			X	X		X	X	
RECREATION & OPEN SPACE														X	X		X	X	
CONSERVATION														X		X	X		
COMMUNITY FACILITY														X	X		X (4)	X (4)	
MIXED USE													X (3)	X	X				
CONGRESS AVENUE MIXED USE (1)														X	X				X

- (1) CONGRESS AVENUE MIXED USE – See Congress Avenue Mixed Use description beginning on page FL - 40, for more specific details.
- (2) Agricultural zoning may function as a "holding" zone in all of the noted Future Land Use Map designations except for the Rural Residential designation where it is a permanent zoning.
- (3) The HAD zoning district is a special use district which is only applicable to the Old School Square Historic District.
- (4) Open Space (OS), and Open Space & Recreation (OSR) zoning are utilized on the Community Facilities (CF) land use designation where more restriction is required to constrain uses.
- (5) The Rural Residential (RR) zoning is utilized in the Medium Density Residential (MDR) designation as a "holding" zone
- (6) Residential zoning districts are permitted within the Recreation and Open Space (OS) land use designation for open space and recreation uses (e.g. golf courses and water bodies)

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA

CITY OF
BOYNTON BEACH



CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

MARCH 2008

GENERALIZED ADJACENT LAND USES MAP #4

SF - SINGLE FAMILY RESIDENTIAL

CF - COMMUNITY FACILITIES

COM - COMMERCIAL

MF - MULTI-FAMILY RESIDENTIAL

REC - RECREATION

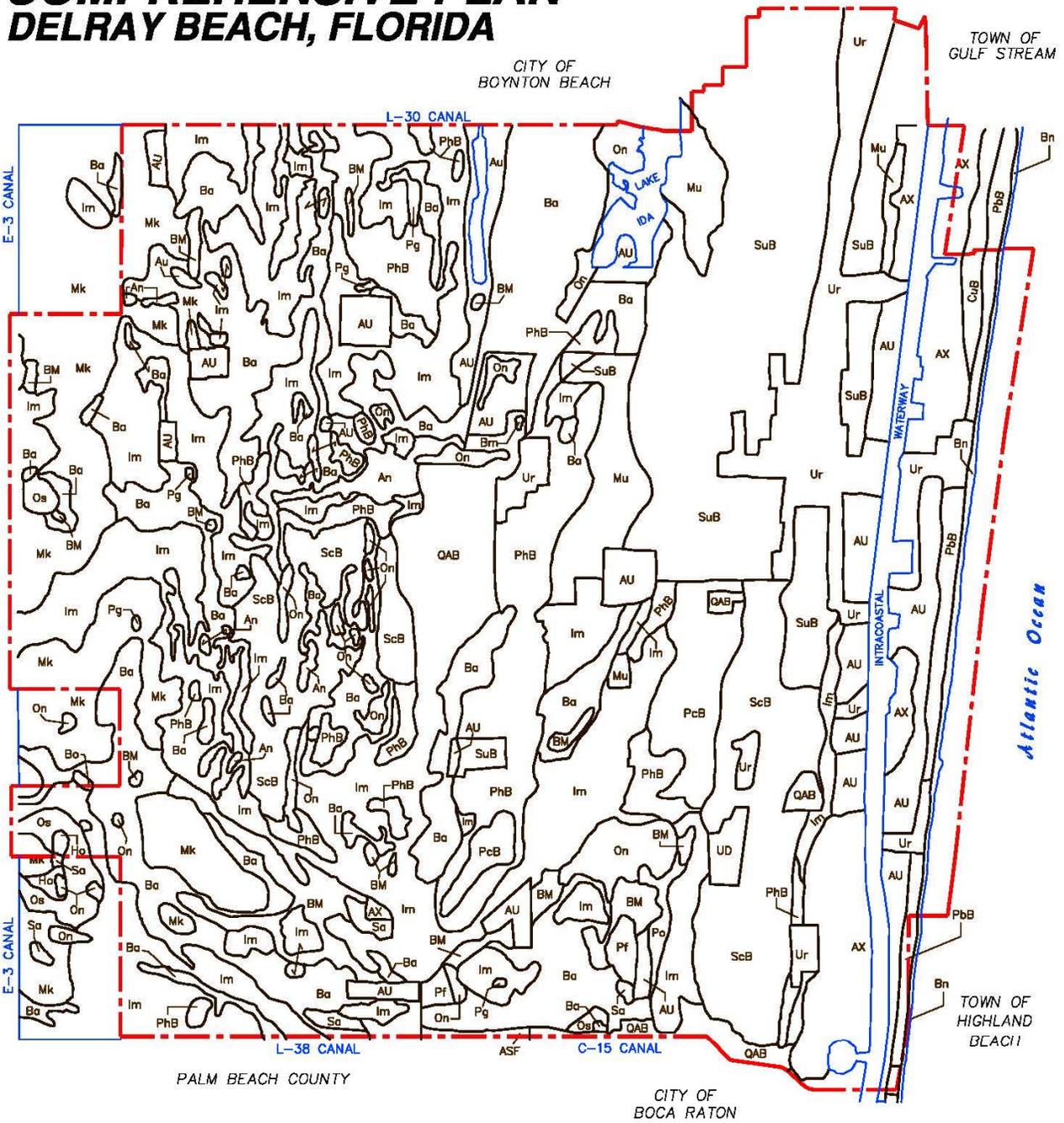
IND - INDUSTRIAL

PLANNING AREA
(ULTIMATE CITY BOUNDARY)

CITY LIMITS

VCA - VACANT &
AGRICULTURE

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA





 GRAPHIC SCALE
 CITY OF DELRAY BEACH, FLORIDA
 PLANNING & ZONING DEPARTMENT
 MARCH 2008

SOIL SURVEY MAP #5

LEGEND:
 SEE ATTACHED LIST FOR DETAILED SOIL CLASSIFICATIONS.
 SOURCE: 1978 SOIL SURVEY OF PALM BEACH COUNTY, FLORIDA; U.S. DEPT. OF AGRICULTURE.
 PLANNING AREA  (ULTIMATE CITY BOUNDARY)

SOIL LEGEND

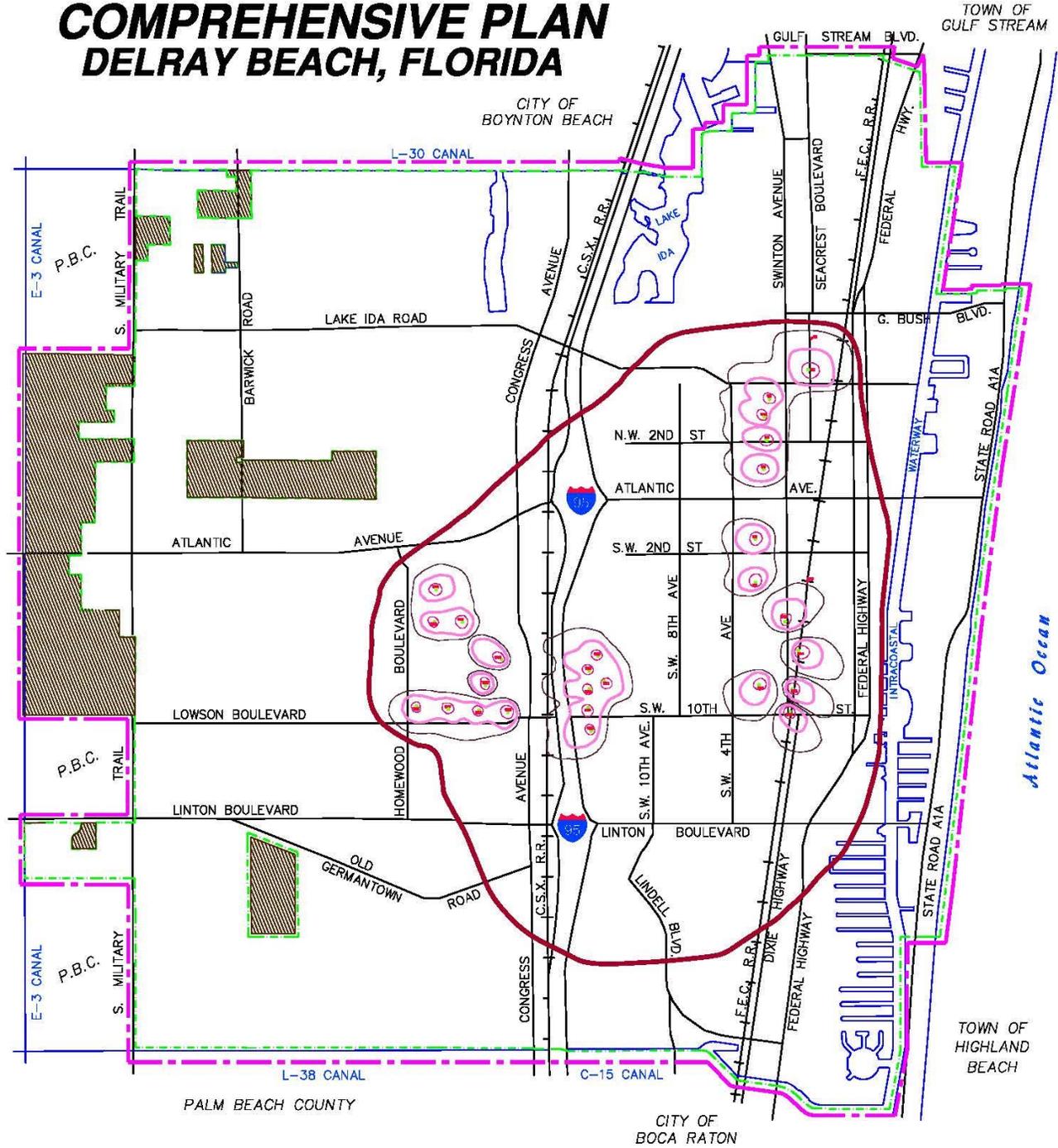
MAP # 5A

The first letter, always a capital, is the initial letter of the soil name. The second letter is a lower case letter for a narrowly defined unit, and a capital letter for a broadly defined unit.^{1/} The third position, if used, is a capital letter and connotes slope class. Most symbols without a slope letter are those for nearly level soils, but some are for land types or broadly defined units that have a considerable range in slope.

<u>SYMBOL</u>	<u>NAME</u>	<u>SYMBOL</u>	<u>NAME</u>
AdB	Adamsville sand, organic subsoil variant	Pa	Pahokee muck
An	Anclote fine sand	PbB	Palm Beach-Urban land complex
ASF	Arents, very steep ^{1/}	PcB	Paola sand, 0 to 8 percent slopes
AU	Arents-Urban land complex ^{1/}	Pd	Pineda sand
AX	Arents-Urban land complex, organic substratum	Pe	Pinellas fine sand
Ba	Basinger fine sand	Pf	Pits
Bc	Basinger-Urban land complex	Pg	Placid fine sand
BM	Basinger and Myakka sands, depressional ^{1/}	PhB	Pomello fine sand
Bn	Beaches	Po	Pompano fine sand
Bo	Boca fine sand	QAB	Quartzipsamments, shaped ^{1/}
Cc	Canaveral-Urban land complex	Ra	Riviera sand
Ch	Chobee fine sandy loam	Rd	Riviera sand, depressional
CuB	Cocoa-Urban land complex	Ru	Riviera-Urban land complex
Da	Dania muck	Sa	Sanibel muck
Fa	Floridana fine sand	ScB	St. Lucie sand, 0 to 8 percent slopes
Ha	Hallandale sand	SuB	St. Lucie-Urban land complex
Ho	Holopaw fine sand	Ta	Tequesta muck
Im	Immokalee fine sand	Tc	Terra Ceia muck
Ju	Jupiter fine sand	TM	Tidal swamp, mineral ^{1/}
La	Lauderhill muck	TO	Tidal swamp, organic ^{1/}
Mk	Myakka sand	Tr	Torry muck
Mu	Myakka-Urban land complex	UD	Udorthents ^{1/}
Oc	Okeechobee muck	Ur	Urban land
On	Okeelanta muck	Wa	Wabasso fine sand
Os	Oldsmar sand	Wn	Winder fine sand

^{1/} The composition of these units is apt to be more variable than the other units in the survey area. Mapping has been controlled well enough, however, to be interpreted for the anticipated use of the soils.

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA



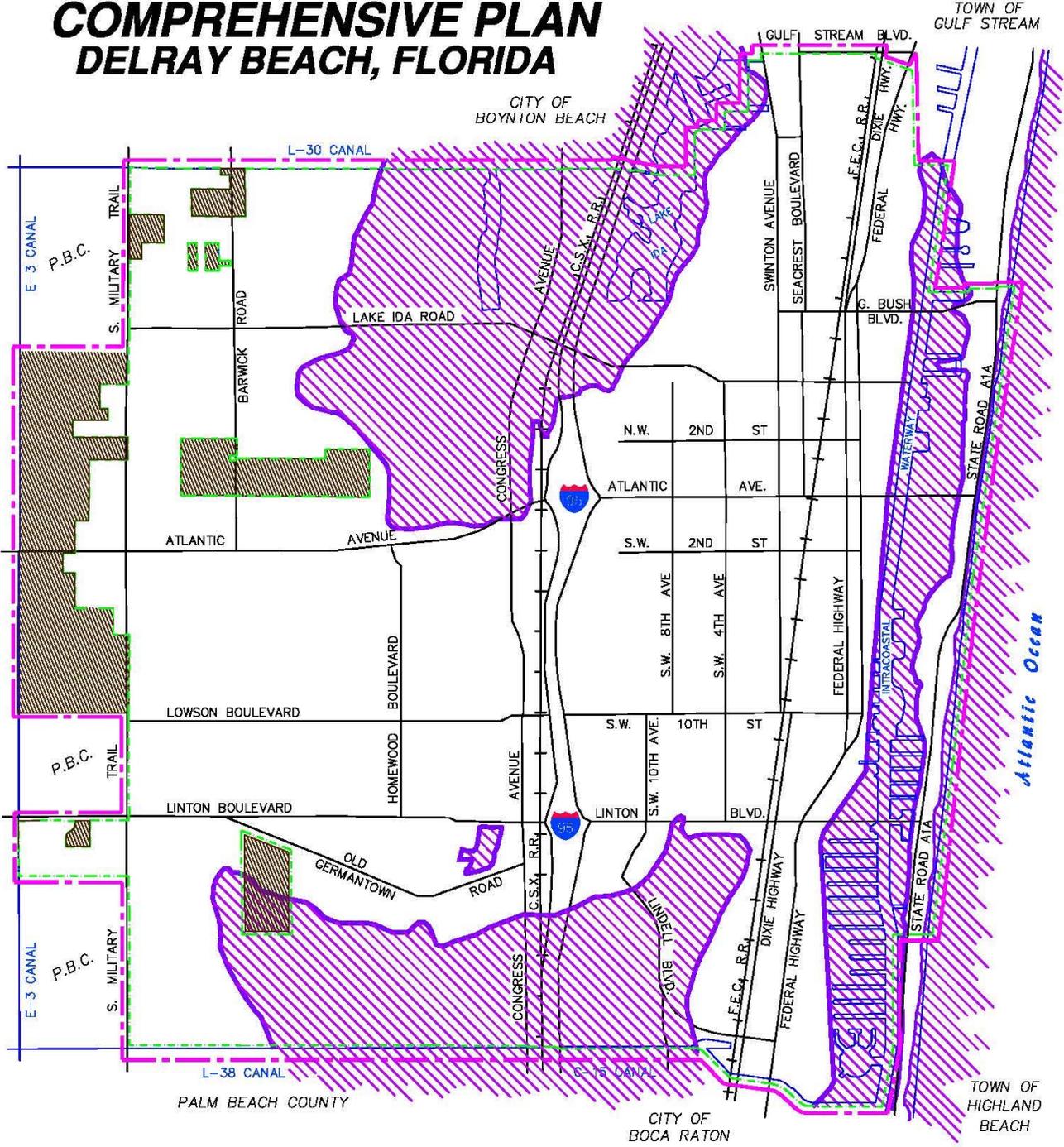


 GRAPHIC SCALE
 CITY OF DELRAY BEACH, FLORIDA
 PLANNING & ZONING DEPARTMENT
 MARCH 2008

WELLFIELD PROTECTION AREAS ZONES OF INFLUENCE MAP #6

LEGEND:
 ZONE 4 -  ZONE 3 -  ZONE 2 -  ZONE 1 -  LOCATION OF WELL - 
 SOURCE: P.B.C. DEPT. OF ENVIRONMENTAL RESOURCES - WATER RESOURCES DIVISION, JUNE 1993
 PLANNING AREA  CITY LIMITS  COUNTY JURISDICTION 

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA



N

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GRAPHIC SCALE

CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

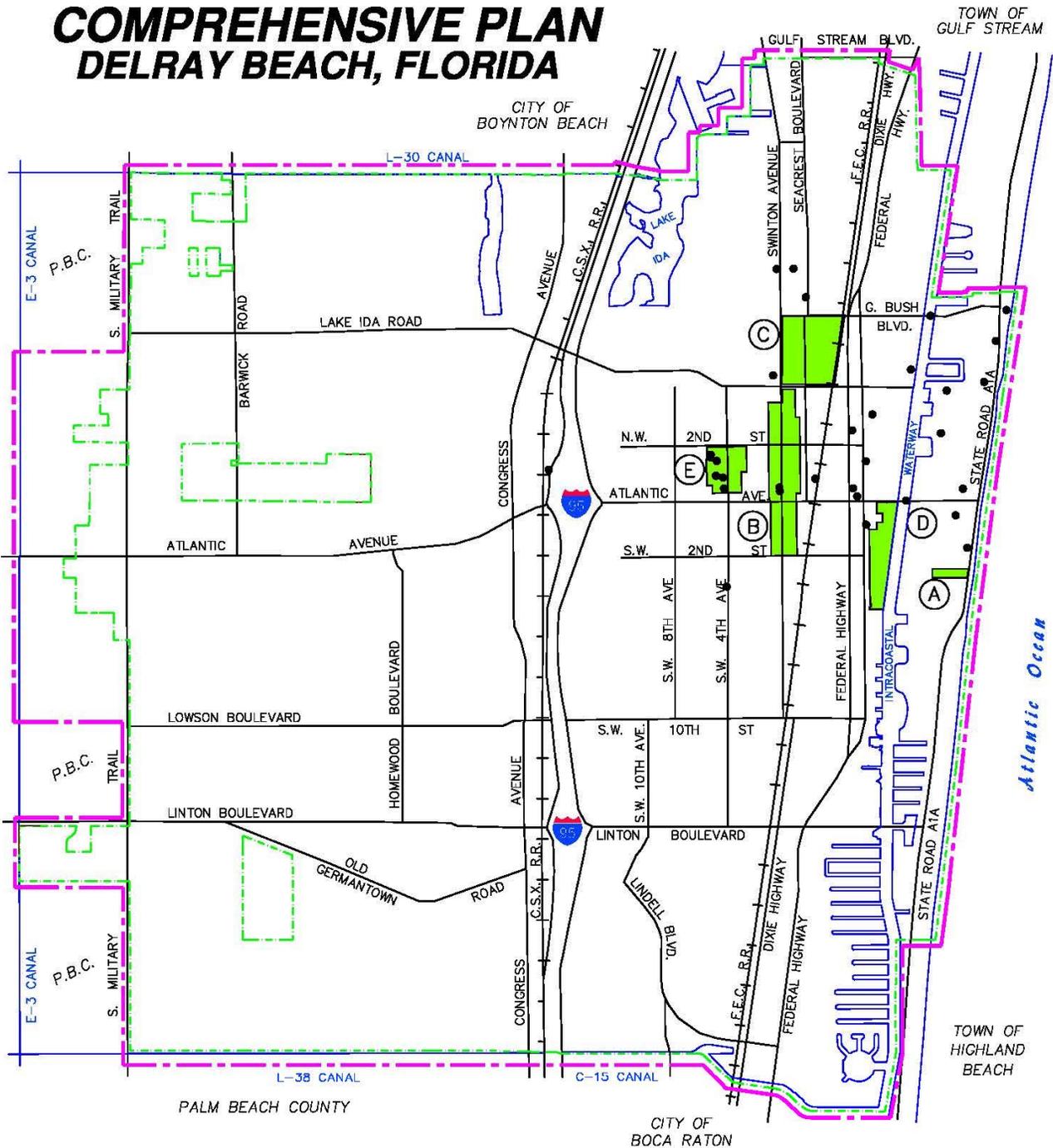
MARCH 2008

SPECIAL FLOOD HAZARD AREAS MAP #7

- LEGEND:
- SPECIAL HAZARD AREAS INUNDATED BY 100-YEAR FLOOD 
 - PLANNING AREA (ULTIMATE CITY BOUNDARY) 
 - PALM BEACH COUNTY JURISDICTION 
 - CITY LIMITS 

SOURCE: JANUARY 5, 1989, FLOOD INSURANCE RATE MAP, FEDERAL EMERGENCY MANAGEMENT AGENCY.

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA





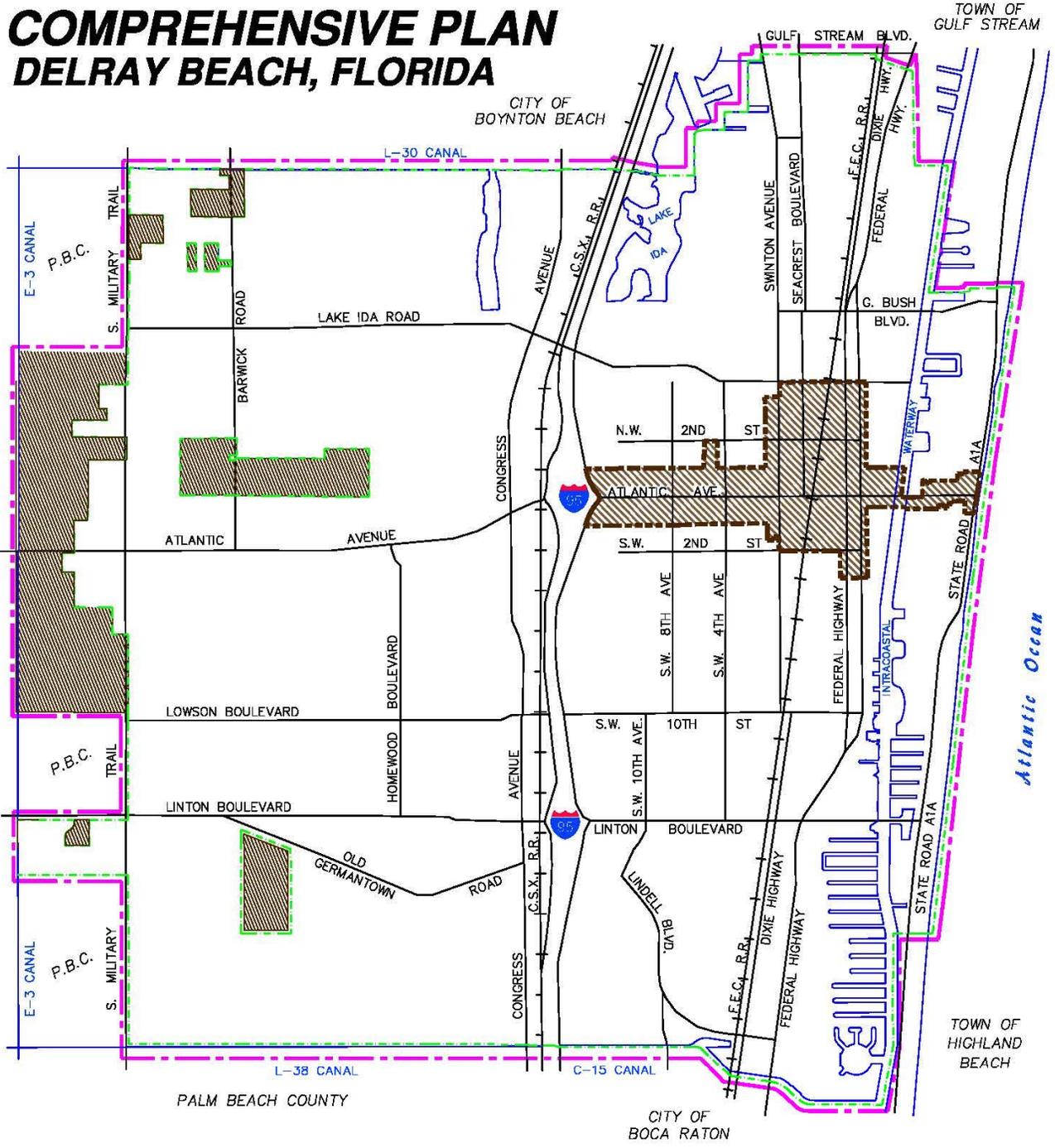
 MILE
 GRAPHIC SCALE
 CITY OF DELRAY BEACH, FLORIDA
 PLANNING & ZONING DEPARTMENT
 MARCH 2008

HISTORIC DISTRICTS & SITES MAP #8

- A. - NASSAU STREET
- B. - OLD SCHOOL SQUARE
- C. - DEL-IDA PARK
- D. - MARINA
- E. - WEST SETTLERS

- HISTORIC DISTRICTS - 
- HISTORIC SITES - 
- PLANNING AREA (ULTIMATE CITY BOUNDARY) - 
- CITY LIMITS - 

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA



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GRAPHIC SCALE

CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

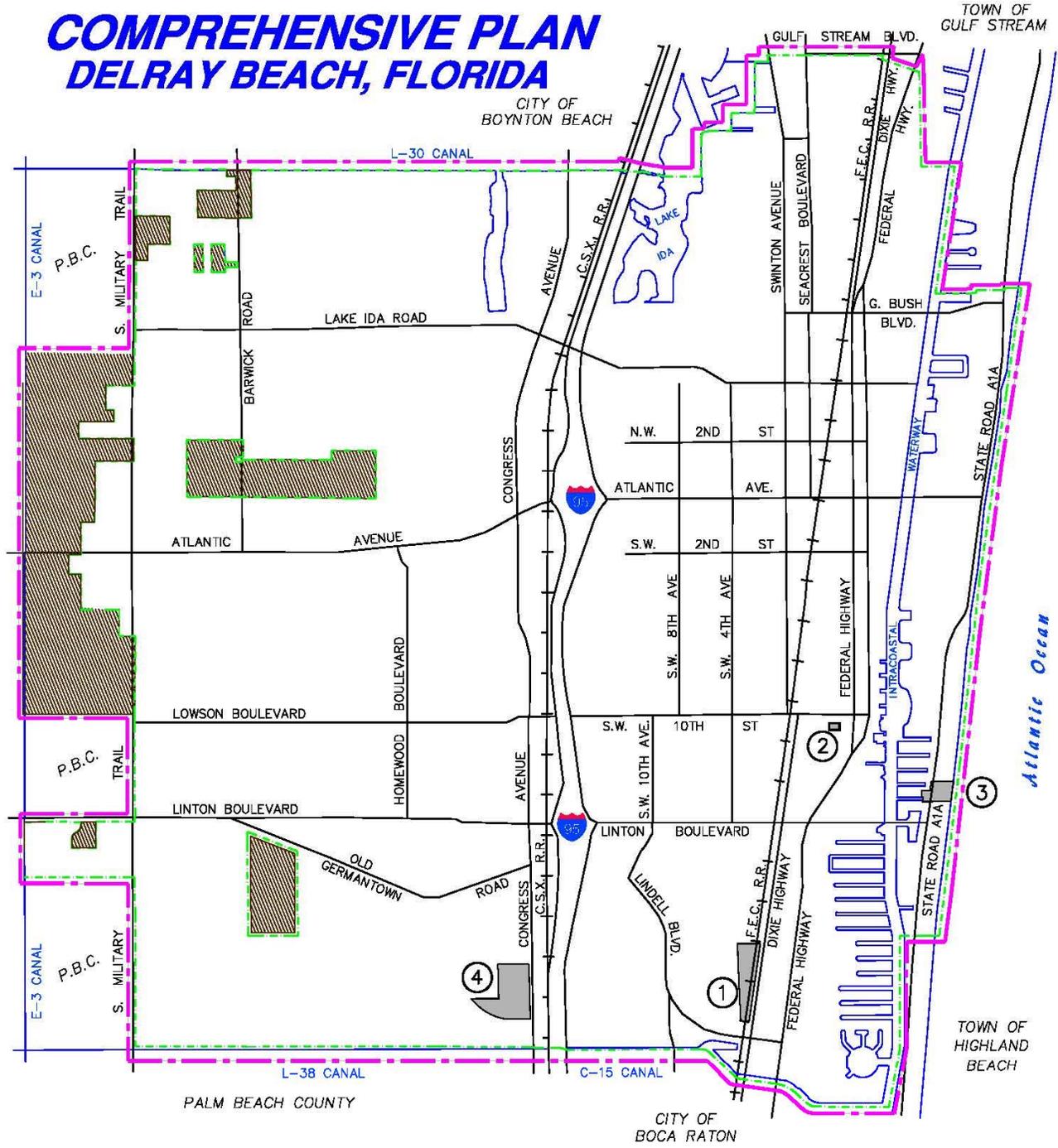
MARCH 2008

TRANSPORTATION CONCURRENCY EXCEPTION AREA (T.C.E.A.) MAP #9

LEGEND:

- PLANNING AREA (ULTIMATE CITY BOUNDARY) ————
- CITY LIMITS ————
- PALM BEACH COUNTY JURISDICTION — [Hatched Box]

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA




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 CITY OF DELRAY BEACH, FLORIDA
 PLANNING & ZONING DEPARTMENT
 MARCH 2008

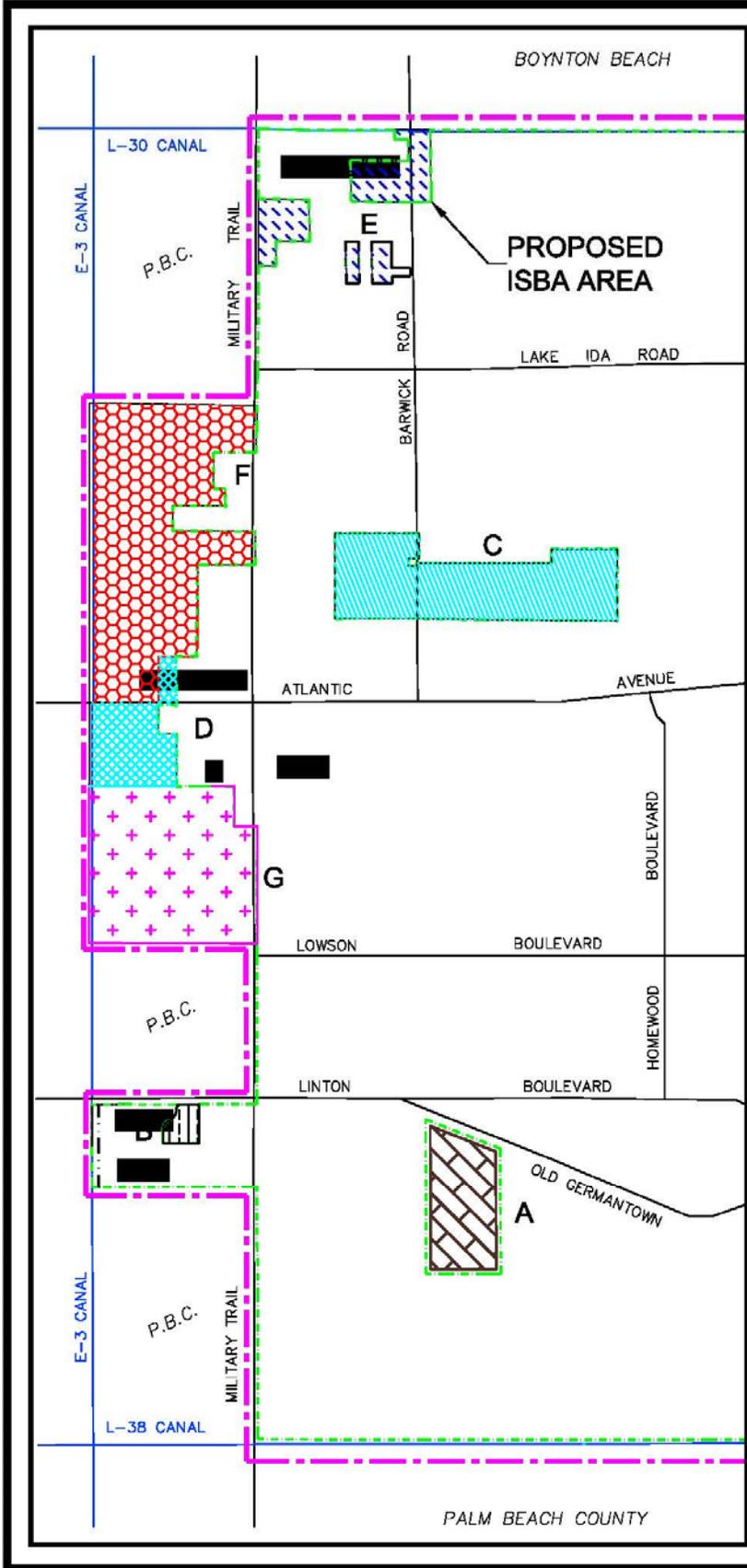
LOCATION OF NATIVE ECOSYSTEMS MAP #10

- LEGEND:
- | | |
|---|--|
| 1.  LEON WEEKES ENVIRONMENTAL PRESERVE | PLANNING AREA (ULTIMATE CITY BOUNDARY)  |
| 2.  HURRICANE PINES | CITY LIMITS  |
| 3.  ATLANTIC DUNES PARK | COUNTY JURISDICTION  |
| 4.  DELRAY OAKS | |

**COMPREHENSIVE PLAN
DELRAY BEACH, FLORIDA**

**ANNEXATION
AREAS**

MAP #11



LEGEND:

AREA A - 60.38 ACRES

AREA B - 9.30 ACRES

AREA C - 121.07 ACRES

AREA D - 55.56 ACRES

AREA E - 51.28 ACRES

AREA F - 200.00 ACRES

AREA G - 159.00 ACRES

PLANNING AREA (ULTIMATE CITY BOUNDARY)

CITY LIMITS

ALL ANNEXATION AREAS ARE UNDER COUNTY JURISDICTION



CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

JULY 2015

PUBLIC FACILITIES ELEMENT
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PUBLIC FACILITIES ELEMENT

OF THE COMPREHENSIVE PLAN

CITY OF DELRAY BEACH

BACKGROUND

The text of the Element is a summary of the complete inventory, analysis, and recommendations which are contained in the following source documents:

- Water Distribution System Master Plan (Hazen & Sawyer, 1992)
- Water Supply Master Plan (CH2M Hill, 2007)
- 2015 10-Year Water Supply Facilities Work Plan (Kimley-Horn and Associates, 2015)
- Stormwater Master Plan (Kimley Horn, 2000)
- Wastewater Transmission System Master Plan (Hazen & Sawyer, 1992)
- 1996 Evaluation and Appraisal Report (City of Delray Beach, 1996)
- Alternative Water Treatment Study (CH2M Hill 2001)
- Reclaimed Water Master Plan (Mathews Consulting, 2003)
- Congress Avenue Corridor Capacity Study (Mathews Consulting, 2007)
- Roadway Conditions Atlas (City of Delray Beach, 2007)
- 2006 Evaluation and Appraisal Report (City of Delray Beach, 2006)

The source documents, and other documents which are cited in the Element, are available for public review at the Planning and Zoning Department offices located at 100 N.W. 1st Avenue, Delray Beach, Florida.

INVENTORY AND ANALYSIS

The following summaries have been prepared to facilitate review with the requirements of Administrative Rule 9J-5. As a summary, only significant items are highlighted. The source documents should be referred to for more information.

A separate inventory and analysis is provided for sewer, water, drainage, and solid waste disposal facilities. Inventory and analysis dealing with groundwater aquifer recharge is addressed under the water subsection.

SEWER FACILITIES

Wastewater treatment is provided by the South Central Wastewater Treatment Facility, located in Delray Beach. The facility is jointly owned by Delray Beach and Boynton Beach, under the responsibility of a board comprised of the City Commissions of both cities. Daily operations of the facility are overseen by an executive director, reporting to the board. Delray Beach Environmental Services Department is responsible for the wastewater collection and transmission system within the service area.

The service area coincides with the City’s Planning Area plus service provided through contract to Highland Beach. Also included are several single and multi-family connections in the Town of Gulf Stream. The service area encompasses approximately 18 square miles, as shown on Map #1.

The wastewater collection system consists of approximately 355 miles of gravity and force mains interconnected to 126 lift stations. In addition, there are less than 100 septic tanks within the service area. The treatment plant was constructed in 1979, with a programmed life of 50 years (2029). Ultimate disposal is currently by ocean discharge of secondary effluent and land spreading of sludge. In late 2008, deep well injection will replace the ocean discharge except for emergency situations and DEP permitted exceptions. Also in late 2008, with completion of the Palm Beach County Biosolids Pelletization facility, land spreading of sludge will no longer be used. The new facility will dry and process the sludge into pellets for use in fertilizer. The design capacity of the treatment plant, established by its secondary treatment capacity, is 24 mgd. This capacity is shared equally between Boynton Beach and Delray Beach.

**CITY OF DELRAY BEACH
CAPACITY/DEMAND ANALYSIS (SEWER)
(Includes Service to City of Highland Beach)**

CAPACITY	DEMAND ('07)	DEMAND (2025)
12 mgd	7.5 mgd	9.5 mgd

Deficiencies

Upgrading and maintenance of lift stations requires on-going capital investment.

Infiltration into the collection system could impact future facility costs through capital expansion. This problem has been significantly reduced in recent years with the repair and reconstruction of the collection system east of I-95. An on-going program to reduce

infiltration/inflow is a cost effective method of reducing the need for treatment facility expansion and requires on-going capital investment.

POTABLE WATER AND GROUNDWATER RECHARGE FACILITIES

Water treatment is provided by the City of Delray Beach at the Water Treatment Plant. The geographic service area coincides with the Planning Area plus service provided to Gulf Stream through contract as a bulk customer. The service area encompasses approximately 48 19 square miles, as shown on Map #1.

The treatment plant, as noted within the 2014 10-Year Water Supply Facilities Work Plan was constructed in 1972, with a programmed life of 50 years (2022). The design capacity is established by its clarifier capacity (28 mgd) is rated at 26 MGD by the Florida Department of Environmental Protection (FDEP). The City maintains a State certified laboratory, the primary responsibility of which is monitoring potable water quality. EPA Stage 2 Standards for disinfection by-products are being met through the use of supplemental chemical treatment.

**CITY OF DELRAY BEACH
CAPACITY/DEMAND ANALYSIS (WATER TREATMENT)
(Includes Service to Town of Gulf Stream)**

CAPACITY	DEMAND ('07)	DEMAND (2025)
28 mgd	16.3 mgd (19.7 mgd peak)	19.74 mgd (23.9 mgd peak)

<u>CAPACITY</u>	<u>POTABLE WATER DEMAND ('072015)</u>	<u>POTABLE WATER DEMAND (2025 2030)</u>
<u>28 26 mgd</u>	<u>16.29 mgd</u>	<u>19.74 18.20 mgd</u>

The water distribution system includes 430 miles of water mains ranging from 2 to 24 inch diameter, 2,635 fire hydrants, transfer pumps, and storage facilities with a capacity of 8.5 mg and when permitting is complete, an aquifer storage and recovery facility with a usable capacity in excess of 100 mg.

The water supply is provided from 30 active wells in four wellfields, yielding a total design capacity of 37.2 mgd. The current amount of withdrawal is established, through the South Florida Water Management District consumptive use permit, at 19 mgd. The City currently withdraws groundwater from the 30 active Surficial Aquifer System (SAS) wells in four wellfields and one (1) Floridan Aquifer System (FAS) well for subsequent treatment and

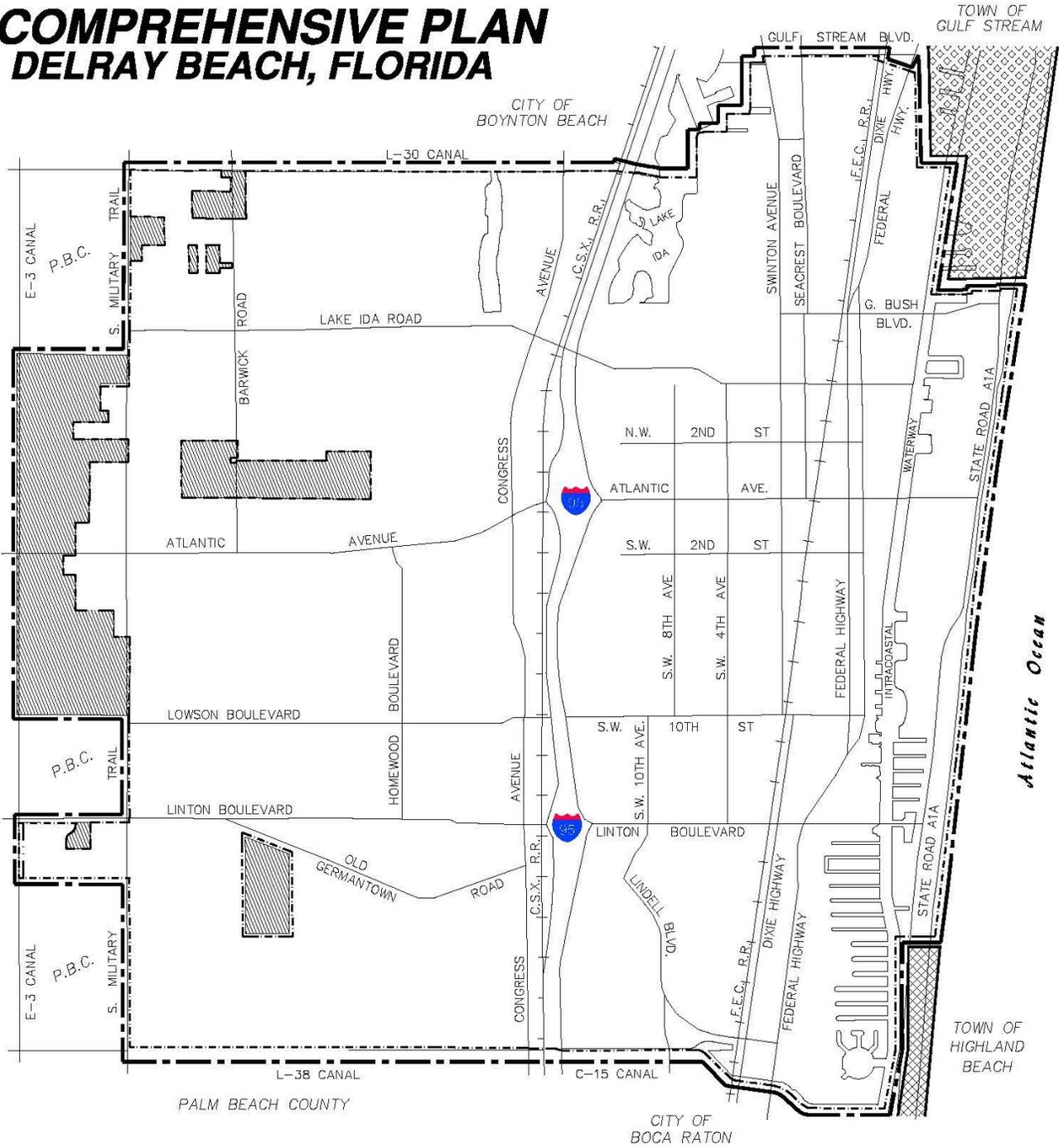
distribution to its service area. The City's current SFWMD Water Use Permit No. 50-00177-W was issued on December 20, 2010 and expires on December 20, 2030. Under this permit, the annual groundwater allocation shall not exceed 6,972 MG (19.10 MGD) and the maximum monthly allocation shall not exceed 654 MG (21.8 MGD). In addition, there are more than 1,000 domestic wells within the service area, predominantly used for irrigation. There are no major groundwater recharge areas within the Planning Area, although the entire region east of the Conservation Area is identified as a prime aquifer recharge area by the U.S. Geological Survey and the Palm Beach County Comprehensive Plan.

Deficiencies

Water mains of 2" diameter, found in older areas of the City, are not sufficient for fire protection. Funds are provided annually to upgrade these lines.

Needed improvements to the piping system have been identified to accommodate demand conditions and localized fire demands.

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA



N

MILE

GRAPHIC SCALE

CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

MARCH 2015

PLANNING AREA MAP #1

LEGEND:

PLANNING AREA (ULTIMATE CITY BOUNDARY) ————

CITY LIMITS - - - - -

TOWN OF GULF STREAM (WATER & FIRE SERVICE) [Pattern]

TOWN OF HIGHLAND BEACH (SEWER & FIRE SERVICE) [Pattern]

COUNTY JURISDICTION [Pattern]

SOLID WASTE MANAGEMENT

The Solid Waste Authority has responsibility for the ultimate disposal of solid waste in the region. The City is responsible for collection of solid waste within the City limits through a contract with a private firm.

Solid waste is collected by the City's contractor and generally taken to a transfer station located within the City, then by Solid Waste Authority trucks to the regional landfill, located near West Palm Beach. The transfer station, located on S.W. 4th Avenue just south of Linton Boulevard, has a capacity of 1,000 tons per day and is operating at approximately 15% below its maximum capacity. This transfer station serves the south county from Boynton Beach Boulevard south to the County line. Other transfer stations used are outside the City.

The North County Regional Solid Waste Disposal Facility, operated by the Solid Waste Authority, is the ultimate disposal site. This facility occupies 334 acres, and consists of a Class 1 (garbage and incinerator residue) and a Class 3 (trash) landfill. The landfill, at its established Level of Service standard of 7.13 pounds per person per day, has sufficient capacity to serve until the year 2021. The Board of the Solid Waste Authority has authorized the initial design and permitting efforts to develop a new landfill on 1,600 acres owned by the authority. The capacity of this new landfill would extend the life of the solid waste system beyond the year 2065. In addition to the landfill, the facility provides recycling, waste-to-energy incineration and composting facilities. The total tonnage added to the landfill annually is 1,918,735 tons (2007). The City of Delray Beach contributes 70,800 tons per year (commercial and residential) to the landfill (2007), including garbage, trash, and vegetation. This equates to 6.02 pounds per person per day. The City's yearly contribution to the landfill is 4.4% of the total. The Delray Beach population of 64,360 (2007 estimate) represents 5.0% of the County population of 1,295,033 (2007 estimate). The City's impact on the landfill is, therefore, 16% less than the Level of Service standard and 11% less than its portion of the County population.

The City has an aggressive recycling program that began in 1990. The program includes curbside residential recycling for single family and multi-family homes. The program accounts for a reduction to the waste stream of 5,180 tons per year (2007). This represents a reduction of over 12% in the residential waste stream.

There were no problems or deficiencies with the collection system. Long truck queues at the transfer station sometimes cause congestion problems.

The capacity of the landfill was not estimated for this report. Such capacity analysis is under the jurisdiction of the Solid Waste Authority, and indicates sufficient capacity through the year 2021. A local issue relative to capacity would be whether the local government is meeting the established level of service standard of 7.13 pounds per person per day. As discussed above, Delray Beach is well below the standard, at 6.02 pounds per person per day.

DRAINAGE

Responsibility for storm drainage in the City is divided among a hierarchy of state and regional agencies, the City, and landowners, as follows:

AGENCY	RESPONSIBILITY
South Florida Water Management District	Major canals and structures; permitting
Lake Worth Drainage District	Lateral and equalizer canals and minor structures
City of Delray Beach/Palm Beach County	Public storm sewer system
Land Owners	On-site storm sewers and retention areas

Deficiencies

Local and City-wide drainage deficiencies are identified in the Stormwater Master Plan (Kimley-Horn, 2000). The City has programmed projects to correct the deficiencies identified in this report and achieve a Level of Service standard of 'C', with funding to come from the Stormwater Utility Fee.

STREET SYSTEM

The City has repair and maintenance responsibility for most roads within the City limits. Exceptions to this include major roads under the jurisdiction of the State or County, and private roads maintained by land owners. The City maintains approximately 305.4 lane-miles of roadways (April, 2008).

The City has completed the 2000 Road Bond Program to reconstruct numerous streets under City jurisdiction. An annual program currently exists to resurface streets as needed. The program was developed to bring all city streets to Level of Service C, and to pave all unpaved streets which provide access to improved properties. Unpaved streets which do not currently provide access to improved properties will be paved by the developer with development of the property. In addition, there is a need to pave currently unpaved streets, particularly in areas added to the City by annexation. Approximately 2 miles of unpaved roads exist in the City (April, 2008).

There is no overall master plan for all the components of a street system, including roadways, sidewalks, street lights, drainage, and signs and markings. Without such a master plan, it is difficult to efficiently address problems in the area, and impossible to identify the proper level of funding needed to provide a uniform and equitable level of service to all parts of the City. These components are currently being added to the citywide GIS system. When completed, this will provide the necessary information to identify problem areas and make funding decisions.

BUILDINGS AND OTHER FACILITIES

An inventory of the major buildings and facilities owned by the City includes:

- City Hall and Community Center on NW 1st Avenue.
- City Attorney's Office on NW 1st Avenue.
- Central Fire Station on Atlantic Avenue.
- Four fire substations (#2, #3, #4, #5).
- Environmental Services complex on South Swinton Avenue.
- Water treatment plant on SW 2nd Avenue.
- Chemical/Generator Storage Building on SW 2nd Avenue.
- Public Safety Building (Police) on Atlantic Avenue.
- City Marina.
- Municipal Tennis Center and Stadium (operated by management firm).
- Municipal Golf Course (operated by a management firm).
- Lakeview Golf Course (operated by a management firm).
- Old School Square Complex (operated by a non-profit organization).
- Cason Cottage Museum (operated by a non-profit organization).
- Cemetery (mausoleum portion is operated by a lessee).
- Parks and Historic Structures (addressed in the Open Space & Recreation Element).
- Federspiel Parking Garage.
- Old School Square Parking Garage.
- Seacrest Soccer Complex.
- Delray Swim and Tennis Club (operated by management firm).
- Ocean Rescue Headquarters at Anchor Park

Deficiencies

There are no major deficiencies related to buildings and facilities.

NEEDS AND RECOMMENDATIONS

Summarizing from the previous facility and performance analysis, the following needs and recommendations are identified in the City's Public Facilities Element.

- Continue the program for reduction of I/I in the wastewater collection system.
- Continue the program for extending water and sewer mains to inhabited areas in the City.
- Complete the citywide GIS street network inventory and mapping, including roadways, sidewalks, street lights, drainage, signs and markings.

GOALS, OBJECTIVES, AND POLICIES

GOAL AREA "A" ENVIRONMENTAL PROTECTION

Objective A-1 Sources of Pollution

Policy A-1.1 Septic Systems

Policy A-1.2 Rehabilitation of Sewer System

Objective A-2 Solid Waste

Policy A-2.1 Local Drop Off for Hazardous Waste

Policy A-2.2 Waste Level of Service

GOAL AREA "B" POTABLE WATER

Objective B-1 Water Supply

Policy B-1.1 WWTP Effluent Recycling

~~Policy B-1.2 Aquifer Storage and Recovery (ASR)~~

Objective B-2 Meeting Future Demands

Policy B-2.1 Decrease in Consumption

Policy B-2.2 Level of Service

Policy B-2.3 New Development Concurrency

Objective B-3 Groundwater Protection

Policy B-3.1 Wellfield Protection

Policy B-3.2 Minimal Reliance on Eastern Wellfield

Objective B-4 Enhancement of Water Quality (Potable)

Policy B-4.1 Reports to the City Commission

Policy B-4.2 Water Main Inspection

Policy B-4.3 Discourage Urban Sprawl

Policy B-4.4 Alternative Treatment Methods

Objective B-5 Water Supply Facilities Work Plan

Policy B-5.1 Adoption of Work Plan

Policy B-5.2 Coordination with SFWMD

Policy B-5.3 Coordination with Town of Gulfstream

Policy B-5.4 Prioritization of Improvements

Policy B-5.5 Schedule of Improvements

GOAL AREA "C" SEWER COLLECTION AND WATER DISTRIBUTION SYSTEMS

Objective C-1 Master Plans

- Policy C-1.1 Water System Model
- Policy C-1.2 Sewer System Model

Objective C-2 System Improvements

- Policy C-2.1 Remedial Work - Sewer
- Policy C-2.2 Remedial Work - Water

Objective C-3 Availability of Facilities - Sewer

- Policy C-3.1 Obligations of New Development
- Policy C-3.2 Upgrading existing Facilities

Objective C-4 Availability of Facilities - Water

- Policy C-4.1 Upgrading of Existing Facilities
- Policy C-4.2 Obligations of New Development

Objective C-5 Revenue Allocations

- Policy C-5.1 General Fund Relationship
- Policy C-5.2 Annual Allocations for Upgrading of System Components
- Policy C-5.3 Financing of System expansions
- Policy C-5.4 Coordination with Other Improvement Projects

Objective C-6 Wastewater Treatment Plant

- Policy C-6.1 Level of Service
- Policy C-6.2 Participation Formula
- Policy C-6.3 Design Capacity

GOAL AREA "D" BUILDINGS AND FACILITIES

Objective D-1 Public Facilities

- Policy D-1.1 Repair and Maintenance
- Policy D-1.2 Facility Replacement
- Policy D-1.3 Accessibility

GOAL AREA "E" STREETS AND DRAINAGE

Objective E-1 Drainage Facilities

- Policy E-1.1 Project Priorities
- Policy E-1.2 Design Standards
- Policy E-1.3 Storm Water Management Regulations
- Policy E-1.4 Design Frequency Standards
- Policy E-1.5 NPDES Programs and Activities
- Policy E-1.6 Storm Water Mapping System

Objective E-2 Funding Mechanisms

Objective E-3 Street Resurfacing and Reconstruction

- Policy E-3.1 Street Resurfacing Program
- Policy E-3.2 Sidewalk System

GOAL AREA "F" PUBLIC INFORMATION

Objective F-1 Public Information Resources

Objective F-2 Public Participation

- Policy F-2.1 Public Hearings Required Prior to Setting Priorities
- Policy F-2.2 Local Planning Agency Responsibilities
- Policy F-2.3 Priority Changes restricted

GOAL AREA "A" THE PURPOSES, PROGRAMMING, AND PROVISION OF WASTE DISPOSAL FACILITIES SHALL BE DIRECTED BY THE GOAL OF PROVIDING A SAFE, FUNCTIONAL, ECOLOGICALLY SOUND, AESTICALLY PLEASING AND SUSTAINABLE PHYSICAL ENVIRONMENT, ELIMINATING ANY WASTE INTO THE INTRACOASTAL WATERWAY AND OCEAN AND ENCOURAGING RECLAIMED WATER USAGE AS A WATER CONSERVATION MEASURE.

Objective A-1

Specific programs to mitigate the adverse impacts of point sources of pollution, as identified in the following policies, shall be developed and implemented by the City's Environmental Services Department and the South Central Regional Wastewater Treatment Facility Board, as appropriate.

Policy A-1.1 Existing septic tanks which are located in sewered areas throughout the City shall be removed from use as necessary pursuant to Florida Statutes. Septic systems deemed subject to flooding, or with chronic drainfield problems that may have an adverse impact on the environment shall be abandoned and connection made to the central sewer system.

Policy A-1.2 Programming of improvements to the sewer system shall place a high priority upon the rehabilitation of portions of the original system which experience infiltration and leakage.

Objective A-2

Programs to address the collection and disposal of solid waste shall be developed and implemented with particular regard to environmentally sound procedures.

Policy A-2.1 The City shall support the continued operation of the "transfer" station or suitable alternative for the collection of small amounts of hazardous substances from individuals, and public information efforts which educate the public on the identification and proper disposal of household hazardous waste.

Policy A-2.2 A level of service for solid waste at a generation of 7.13 pounds per person per day is hereby established within the City of Delray Beach.

GOAL AREA "B" POTABLE WATER SHALL BE PLANNED FOR AND PROVIDED SO THAT IT IS AVAILABLE TO ACCOMMODATE DEMANDS BOTH IN TERMS OF QUANTITY AND QUALITY WHILE ALSO MAKING WISE USE OF THIS LIMITED RESOURCE AND THE LIMITED RESOURCE OF CAPITAL.

Objective B-1

Even though the City has projected an adequate water supply, it shall provide for increasing draw-down and the potential of reduced capacity through salt water intrusion and/or extended drought conditions through optimum use of existing wells, development of new wells and development of alternative technologies and methods of providing water. This objective shall be met in the performance of the following:

Policy B-1.1 The City, through the South Central Regional Wastewater Treatment Facility Board, shall continue to monitor the area of effluent reuse with the ultimate goal of reclaiming and reusing more effluent from the wastewater treatment plant for irrigation. Priorities for expansion should be on golf courses in the City, large home owner associations on master meters, and in the Coastal Planning Area.

~~**Policy B-1.2** The City shall continue to seek approval for utilization of the Aquifer Storage and Recovery (ASR) well to supplement water supply during conditions of drought or well field contamination and as a method of balancing the demand on water supply wells during periods of high and low demand.~~

Objective B-2

To insure that potable water is available to meet consumption, a reduction in demand through year- round conservation and treatment plant enhancement shall be achieved.

Policy B-2.1 The City shall maintain its program of responsible consumption of water and shall strive to decrease the overall per capita consumption of water through continued implementation of the following techniques and programs: (Also see Objective A-4 of the Conservation Element).

- Maintaining its water rate structure which establishes an inverted block rate structure to set higher consumption rates for increased water use in order to promote reductions in water consumption as well as establishment of conservation surcharges, based on South Florida Water Management District formulae, and keyed to various levels of drought alert.
- Mandatory use of wells for irrigation purposes where conditions permit.
- Continued enforcement of water use laws.

- The consideration of xeriscape landscaping alternatives for all new development during the review of site and development plans.
- Continuation of the regular preventive maintenance program for water mains, pumps and meters.
- Continuation and expansion of the wastewater effluent reuse program.
- Participating in SFWMD's Conservation Hotel and Motel Program (CHAMP) to promote water conservation for many of the City's hotels.

Policy B-2.2 The City's water utility shall perform at the following levels of service:

- Average finished water design flow of the water system @ 240 234.8 gpcd.
- Storage capacity for the water system @ 15% of maximum flow plus fire reserve at 1.5 mg, plus 25% of that total. (Based on 2007 figures, this amount is 5.6 mg).
- Minimum pressure for the water system @ 20 psi.

(Note: The above standards are currently met throughout the system).

Policy B-2.3 It shall be an obligation of new development to provide water system improvements to accommodate demands created by it and to meet the City's minimum design standards concurrent with development.

Objective B-3

The City shall provide for the protection of its potable water resources at all times, including, but not limited to, power outages and other emergency situations.

Policy B-3.1 Protection of existing wellfields shall be accommodated through the continued implementation of monitoring for salt water intrusion, wastewater pretreatment programs and monitoring wells and through enhanced quality control programs which provide early detection of possible contamination.

Policy B-3.2 The City shall maintain provisions in the program for raw water supply to require only minimal reliance upon wells which are subject to salt water intrusion.

Objective B-4

The City shall provide for the enhancement of the quality of its water through implementation of the following:

Policy B-4.1 Annual consumer confidence reports which describe the current condition of potable water, including at a minimum, water quality, consumption trends, and treatment methods, shall be distributed to residents.

Policy B-4.2 Whenever the opportunity occurs to uncover or examine an existing water main, an inspection shall be conducted relative to the presence of asbestos cement in the main. The results of each such inspection shall be logged and made a part of the Operation and Maintenance Plan.

Policy B-4.3 The City shall assist in discouraging urban sprawl within areas of County jurisdiction by denying requests to make water service available outside its existing Planning Area to areas which could be developed at low density with City water facilities.

Policy B-4.4 The City shall continue to meet the EPA stage 2 disinfection by-product rule requirements.

Objective B-5

The City shall ensure that there is an adequate water supply to meet existing and projected potable water needs in emergency and nonemergency situations, with the recognition that development which increases density also increases the demand for water.

Policy B-5.1 The City shall adopt and maintain a Water Supply Facilities Work Plan for at least a ten year period, based on the availability and appropriate use of regional water resources and the combined use of alternative water supplies to diversify the City's source of water and reduce dependence on the surficial aquifer. The Work Plan shall be consistent with the City's Water Use Permit renewals.

Policy B-5.2 The City shall consider the most current version of South Florida Water Management District's Lower East Coast Water Supply Plan and Regional Water Plan in developing a Water Supply Facilities Work Plan. The Work Plan will be updated within 18 months following an update of the Regional Water Supply Plan.

Policy B-5.3 The City will coordinate planning efforts regarding population projections and water demand with those of the Town of Gulfstream, to which it provides water service.

Policy B-5.4 The City will use the Water Supply Facilities Work Plan to prioritize and coordinate improvements to the City's water supply system.

Policy B-5.5 The City will maintain a current five-year schedule of capital improvements to the Water Supply System.

GOAL AREA "C" SEWER COLLECTION SYSTEMS AND WATER DISTRIBUTION SYSTEMS SHALL BE PROVIDED TO UNSERVED AREAS, AND EXISTING SYSTEMS SHALL BE UPGRADED IN SUCH A MANNER AS TO PROVIDE FOR THE PROTECTION OF THE ENVIRONMENT THROUGH AN ACCELERATED IMPROVEMENT PROGRAM.

Objective C-1

The condition and inventory of the water and sewer systems shall be kept current through regular updates of the City atlas and surveillance programs.

Policy C-1.1 The water distribution system atlas shall be maintained on an on-going basis and shall reflect current system inventory. Operational characteristics will be maintained utilizing an asset management program such as the Hansen Data Base Program, which shall be used in the planning of system extensions and upgrade requirements.

Policy C-1.2 The wastewater collection and transmission system atlas shall be maintained on an on-going basis and shall reflect current system inventory. Operational characteristics will be monitored by radio telemetry and surveillance programs, and shall be used in the planning of system extensions upgrade requirements.

Objective C-2

Upgrading of sewer and water facilities shall occur as quickly as possible based on available funding. System upgrades shall be funded through annual appropriations in the Water and Sewer Renewal and Replacement Fund.

Policy C-2.1 A study has been completed determining the total program cost of addressing remedial work needed, for wastewater lines and lift stations, to correct the problems with inflow and infiltration. The City shall allocate annual expenditures to complete the project by 2015.

Policy C-2.2 A study has been completed determining the total program cost of addressing remedial work needed to correct deficiencies in existing water lines. The City shall allocate annual expenditures to complete the project by 2015.

Objective C-3

Installation of wastewater collection facilities shall be programmed and provided when the need is demonstrated.

Policy C-3.1 New development shall be responsible for extending sewer service to and through the land to be developed. Said extensions shall meet the City's performance standards.

Policy C-3.2 Upgrading of existing wastewater facilities shall be provided for through annual appropriations in the capital improvement program.

Objective C-4

Installation of potable water distribution facilities shall be programmed and provided when the need is demonstrated.

Policy C-4.1 Upgrading of existing potable water facilities shall be provided for through annual appropriations in the capital improvement program.

Policy C-4.2 New development shall be responsible for extending water service to and through the land to be developed. Said extensions shall meet the City's performance standards.

Objective C-5

Capital raised through the water and sewer enterprise funds shall be allocated as required by bond covenants.

Policy C-5.1 Transfers from enterprise funds to the general fund are made only for the fund's proportionate share of administrative costs and an in-lieu of tax payment.

Policy C-5.2 Annual allocations shall be provided for upgrading system components (i.e. manholes, hydrants, etc.) in the Water and Sewer Renewal and Replacement Fund.

Policy C-5.3 Upgrading of existing systems to construction and level of service standards and extension of new facilities to unserved, inhabited areas shall be financed through appropriations in the Water and Sewer New Capital Outlay Fund.

Policy C-5.4 Priorities for projects shall also consider other improvement projects (e.g. street construction and drainage) in establishing priorities.

Objective C-6

The City Commission in its role with the Board of the South Central Regional Waste Water Treatment Plant shall examine ways in which increased costs associated with capital expansion can be avoided with respect to property owners within the City.

Policy C-6.1 The Level of Service of the waste water treatment plant is hereby established as 115 gpcd up to the plant capacity of 12 mgd, in addition to the specific requirements of Boynton Beach.

Policy C-6.2 Commitments by the South Central Regional Waste Water Treatment Board for capital expansion at the wastewater treatment plant, are based on a 50%/50% cost

sharing by the City of Delray Beach and the City of Boynton Beach. Costs related to operating the plant is based on the usage of Delray Beach and Boynton Beach respectively.

Policy C-6.3 Average and peak flow design capacity for the Regional Wastewater Treatment Plant shall be 24 mgd and 30 mgd respectively. Thus, capacity need shall be monitored by the South Central Wastewater Regional Treatment Plant Board.

GOAL AREA "D" ***A COORDINATED AND COMPREHENSIVE PROGRAM FOR THE PROVISION OF ADEQUATE OFFICE FACILITIES FOR THE CONDUCT OF CITY BUSINESS SHALL BE CONTINUED.***

Objective D-1

Provisions are to be implemented to maintain and upgrade existing public facilities to a state of the art level of service and improve the appearance of the facilities.

Policy D-1.1 The City shall continue its established program for the maintenance and repair of buildings and facilities, including such items as roof replacement and major structural repair, in a timely manner to maintain the viability of the facility.

Policy D-1.2 The City shall continue its established program for the replacement of irreparable or obsolete buildings, facilities, and major facility elements and the upgrading of existing facilities to maintain their ability to deliver the established level of service to the community.

Policy D-1.3 All new construction projects shall be in accordance with Federal guidelines on accessibility. The City shall make modifications to existing facilities that are easily achievable without great expense, such that the facility will be in accordance with Federal guidelines on accessibility.

GOAL AREA "E" ***PROPERTY DAMAGE AND INCONVENIENCE TO THE PUBLIC CREATED BY FLOODING AND POOR STREET CONDITIONS SHALL BE SUBSTANTIALLY REDUCED AND, WHERE POSSIBLE, ELIMINATED THROUGHOUT THE CITY.***

Objective E-1

A capital improvement program directed specifically to storm drainage and runoff management has been adopted by the City Commission, and capital projects, as identified in that program, shall be implemented with funding to come from the Stormwater Utility Fee.

Policy E-1.1 Criteria for determining project priorities shall be as defined in the Stormwater Master Plan, and based upon correcting current, localized problems.

Policy E-1.2 Minimum design standards for determining the scope of drainage projects shall be such as to establish a level of service at least equal to the standard of retaining the first one inch of runoff for the entire site, or 2.5 inches of water storage times the percentage of impervious area, whichever is greater, to protect water quality.

Policy E-1.3 Storm water drainage regulations which provide for the protection of natural drainage features and ensure that development utilizes storm water management systems which are compatible with this objective shall be retained.

Policy E-1.4 The City shall maintain through regulations the minimum design storm return frequency for stormwater facilities capacity.

Policy E-1.5 The City shall protect and enhance surface water quality through the full implementation of programs and activities included in the National Pollutant Discharge Elimination System (NPDES) permit.

Policy E-1.6 The City shall maintain a stormwater mapping system and maintenance program for storm sewers and structures.

Objective E-2

Drainage improvements and flood control measures shall be financed through the Stormwater Utility Fee. Funded projects shall be located throughout the City as opposed to being concentrated in a single quadrant. The fee shall be reassessed upon completion of the program.

Objective E-3

The street system under the City's jurisdiction shall be maintained and enhanced to provide a uniform level of service throughout the City and provide a safe and convenient transportation network.

Policy E-3.1 The program of resurfacing streets shall be maintained with at least the current funding level.

Policy E-3.2 The City shall program installation of sidewalks on an annual basis, with the goal of completing a safe and convenient sidewalk system throughout the City by the year 2010.

GOAL AREA "F" THE NEED FOR ENHANCEMENT OF PUBLIC FACILITIES AND THE PROCESSES USED TO IDENTIFY, PRIORITIZE, AND FINANCE IMPROVEMENTS SHALL BE PUT FORWARD IN A MANNER WHICH IS EASILY UNDERSTOOD BY THE PUBLIC AND IS CONSISTENTLY AND EQUITABLY APPLIED.

Objective F-1

Public knowledge and understanding of public facilities and infrastructure planning shall be assured through continuation of the following practices: display of system maps for water, sewer and drainage in City Hall; ready availability of the Five Year Capital Improvement Plan; prominent display of pamphlets, innovative methods and website additions addressing water conservation, solid waste disposal, and other subjects relative to public facilities.

Objective F-2

Public awareness of the methods used to determine public improvement activities, and public input to the process, shall be encouraged.

Policy F-2.1 Public input through testimony received at public hearings, advertised and held before the Local Planning Agency, shall be solicited annually during winter months in order to identify geographic areas which are most in need of improvements.

Policy F-2.2 Criteria, as identified in the Capital Improvement Element, shall be followed in the establishment of priorities for construction of public facilities. On an annual basis, the Local Planning Agency shall forward to the City Commission a listing of new or revised priorities with written findings as to the relationship of projects to those criteria.

Policy F-2.3 Once established, program priorities shall not be altered except as allowed in the policies established for implementation of capital improvement programming.

Water Supply Facilities Work Plan Sub-Element

(Note: the 2015 Water Supply Facilities Work Plan Sub-Element is attached as an Appendix)

Historic Background

The City of Delray Beach (City) completed a Water Supply Master Plan (Master Plan) in December 1991 (CH2M HILL) the 10-Year Water Supply Facilities Master Plan (2014) that provided recommended approaches for enhancing and expanding the City's water supply to meet future water demands. As part of the Master Plan, the following tasks were conducted:

- Reviewed and tested water supply well production capacities
- Evaluated adequacy of the existing groundwater monitoring networks
- Evaluated development of a Western Wellfield
- Evaluated Aquifer Storage and Recovery (ASR)
- Evaluated the effects of stormwater management on the City's raw water supply

From these tasks, the following recommendations were made and have since been implemented:

- Rehabilitate some of the City's production wells. Most of the City's wells have since been rehabilitated and a better than 50-percent overall improvement in well capacities was achieved.
- Install flowmeters, implement a wellfield monitoring program, and modify the wellfield operational schedule. Flowmeters were installed on all of the operational water supply wells and tied into the City's supervisory control and data acquisition (SCADA) and remote terminal units (RTUs).
- Improve the groundwater monitoring networks. New groundwater monitor wells were installed between the Golf Course Wellfield and the former contaminated Aerodri facility. Older Eastern water supply wells were converted to chloride monitor wells to enhance the City's existing Saline Water Intrusion Monitoring program.
- Implement ASR. An ASR well facility has been constructed at the City's existing North Reservoir and is awaiting permit approval.
- Develop a Western Wellfield. After much negotiation with Palm Beach County, a new wellfield in the County's Morikami Park was permitted and wells constructed, along with a 24-inch pipeline connecting the Golf Course Wellfield raw water pipeline route to the water treatment plant (WTP).
- Improve water conservation measures. Additional water conservation measures have been implemented throughout the City, including implementation of a conservation rate structure and a reclaimed water program.

Purpose

The purpose of this Water Supply Facilities Work Plan is to summarize the City's water supply systems and provide a plan for implementing improvements to meet future potable water supply demands through the year 2030. Specific tasks include:

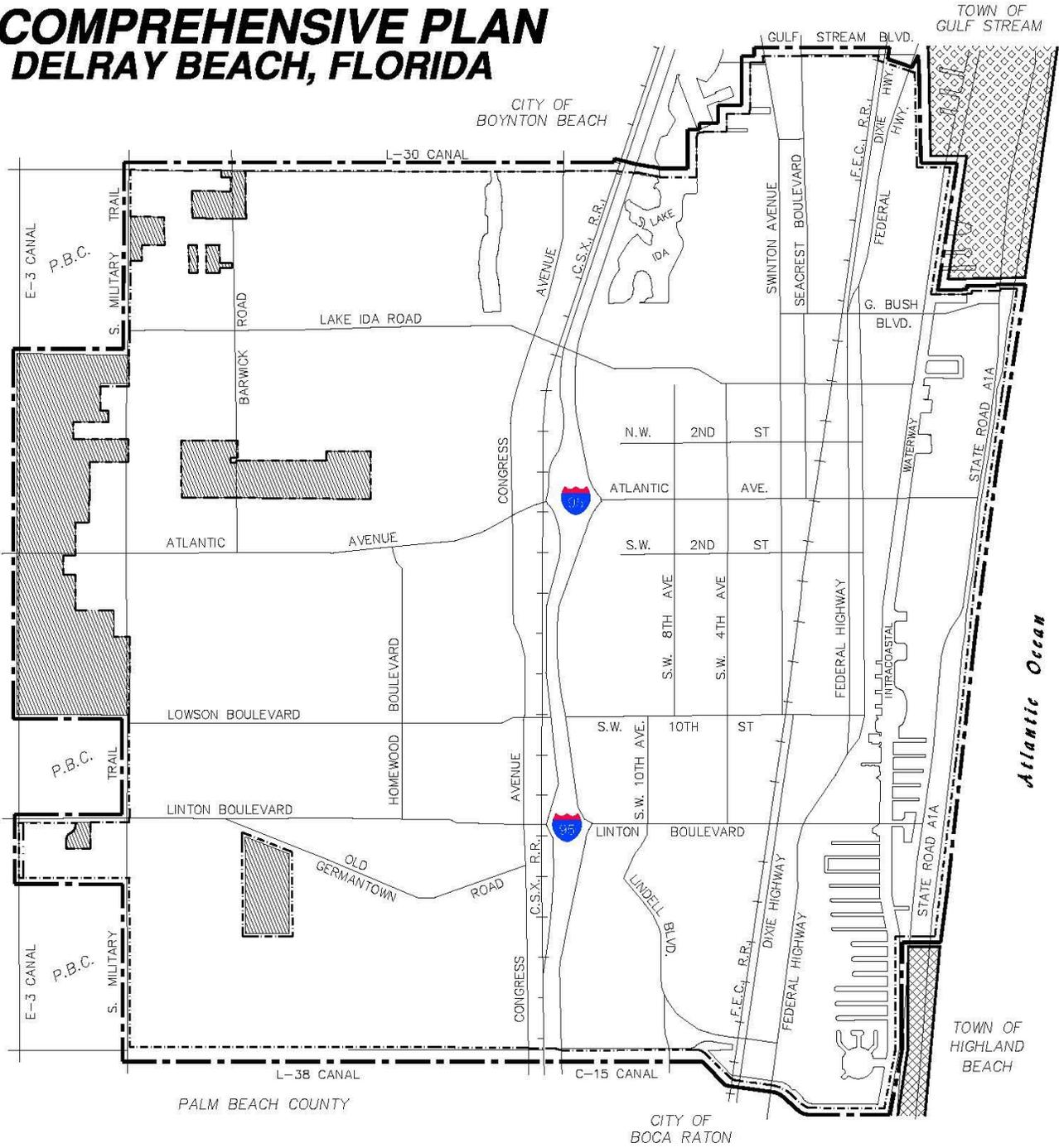
- Inventory the City's existing water supplies.
- Project future water demands through the year 2030 based on the latest population projections.
- Examine and evaluate alternative water supply sources as an addition to the City's existing water supply to meet future demands
- Develop an implementation plan for the selected alternative approach

This Work Plan addresses the Lower East Coast Regional Water Supply Plan as required by 163.3177 Florida Statutes. The Lower East Coast Water Supply Plan Update was approved by the District's Governing Board on September 12, 2013. Therefore, the deadline for local governments within the Lower East Cost Planning Region to amend their comprehensive plans to update the Work Plan is March 2015 that was adopted by the South Florida Water Management District on February 15, 2007.

Water Service Area Boundary

The City of Delray Beach provides potable water to City residents, as well as to residents within an extended service area. The City's Environmental Services Department is responsible for producing, treating and distributing potable water within this service area. The service area consists of the City of Delray Beach and portions of unincorporated Palm Beach County to the west (the Planning Area shown on Map #1) and the entire Town of Gulf Stream to the north through contract as a bulk customer. The service area encompasses approximately 18 19 square miles. The total population served by the City's system is currently (2008 2015) approximately 68,000 69,669. This population is expected to grow to over 82,000 78,000 by the year 2030 with a corresponding increase in water demand.

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA



N

MILE

GRAPHIC SCALE

CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

MARCH 2015

PLANNING AREA MAP #1

LEGEND:

PLANNING AREA (ULTIMATE CITY BOUNDARY) ————

CITY LIMITS - - - - -

TOWN OF GULF STREAM (WATER & FIRE SERVICE) [Grid Pattern]

TOWN OF HIGHLAND BEACH (SEWER & FIRE SERVICE) [Cross-hatch Pattern]

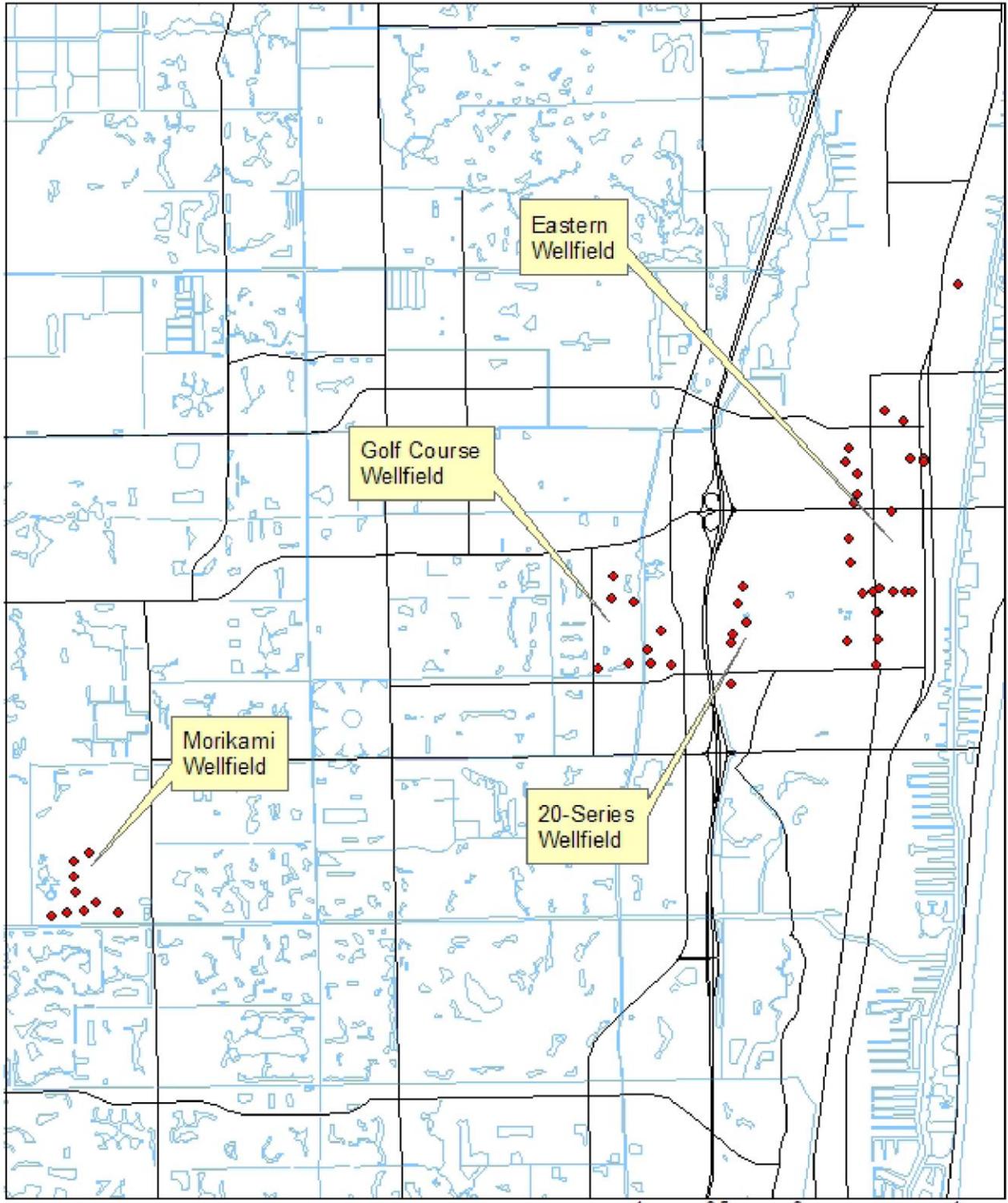
COUNTY JURISDICTION [Diagonal Line Pattern]

Existing Water Supply Facilities

The City currently withdraws groundwater from the Surficial Aquifer for subsequent treatment and distribution to its residents. The City withdraws the water from 30 active wells in four wellfields yielding a total design capacity of 37.2 mgd:

- Eastern Wellfield
- 20-Series Wellfield
- Golf Course Wellfield
- Morikami Park Wellfield

Map # 26 shows the locations of each wellfield. The Eastern Wellfield contains 12 active production wells extending from Northeast 7th Street south to Southwest 10th Street, parallel to Dixie Highway and Swinton Avenue. The 20-Series Wellfield contains 6 production wells, and is just east of I-95, north and south of 10th Street. The Golf Course Wellfield is approximately one-half mile west of the 20-Series Wellfield between West Atlantic Avenue and SW 10th Street, and contains 9 production wells. Morikami Park Wellfield is located within the County's park located on the west side of Jog Road, just south of Linton Boulevard, and contains 3 active wells. The total amount of withdrawal permitted through the South Florida Water Management District consumptive use permit # 50-00177-W, issued March 9, 2005, is 6,937.12 million gallons annually (19.01 mgd) March 9, 2005 December 20, 2010 and expires on December 20, 2030, is 6,972 37.12 million gallons annually (19.01 10 mgd).



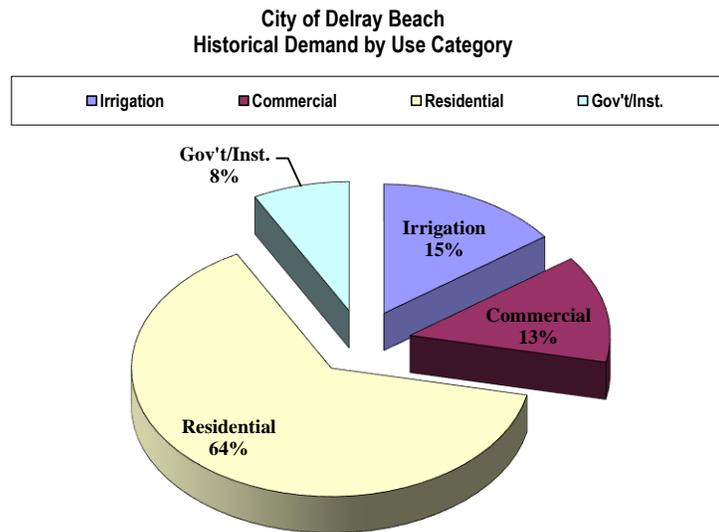
**City of Delray Beach Wellfields
Map # 28**



Water Usage

After the City's raw water from its wellfields is treated, it is distributed and is individually metered at each of the City's customer connections. In addition, many of the City's customers have separately metered irrigation systems so that they do not get charged for sewer service on the irrigation water. Data from these metered uses were compiled and used to develop an estimate of the water use for the following four categories:

- Residential
 - Irrigation (from separate meters)
 - Commercial
 - Governmental/Institutional
- The following graph provides an estimate of the historic percent of water used by the four types of customers:



By applying these percentages to the per-capita demand estimate of 240 gpcd, an estimate of the average daily amount of water used by each category was developed, as listed in the following table:

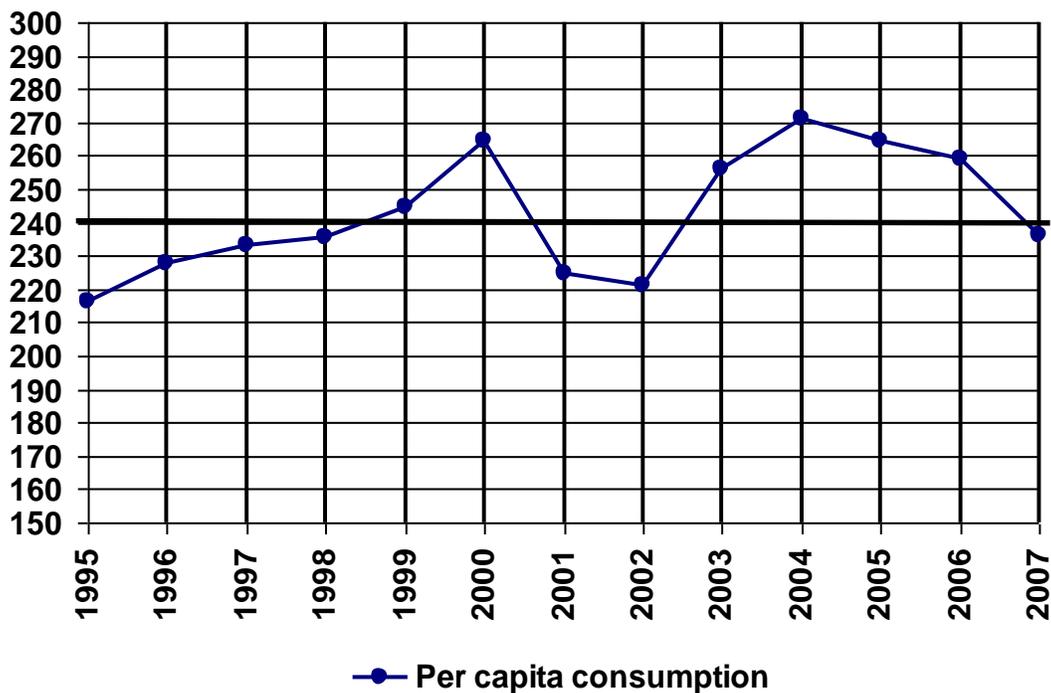
<u>Distribution of Per Capita Water Use</u>		
Water Use Category	Percentage (%)	Per Capita Demand (gpcd)
Residential	64	154
Irrigation	15	36
Commercial	13	34
Government/ Institutional	8	19
Totals	100	240

Although the City has some customers with individually metered irrigation systems, many are not and are thus included in the residential daily per capita rate of 154 gallons. In addition, the City maintains an ordinance that discourages individual homeowners from drilling and constructing their own irrigation wells east of I-95, and allows them to irrigate using the City's potable water system via separate irrigation meters. Potable water irrigation meters are prohibited west of I-95.

The City has and continues to grow through redevelopment of its downtown and beach areas. In the downtown area, formerly small-use commercial developments (e.g., car dealers, repair shops, and single tenant retail) are now being replaced with high-rise residential condominiums, which tend to use more water than the commercial establishments they replace. Also, the affluent customer base is increasing as the beach area is redeveloped and the new downtown high-end condominiums are being built.

The per capita water use has not shown any clear trend of change during the past 13 years, other than those that were influenced by drought conditions and subsequent water use restrictions (2001-2002). The average per capita use during this 13-year period is 240 gpd. There has been no clear trend of change in the per capita use, thus it is reasonable to expect that this average per capita value will continue into the future and this will be used for subsequent projections slightly down from previous years from 240 gpd to 240-234.8 gpd. There has been no clear a minimal trend of change in the per capita use, thus it is reasonable to expect that this average per capita value will continue and or further reduce. However, the effect of conservation measures, including the City's implementation of reclaimed water projects within the City, should reduce the actual per capita water use.

Historic Per Capita Consumption



Population Projections

Historic Population for the City of Delray Beach is shown in the following table from the year 2000 through 2007 ~~2010 through 2030~~.

Historic Population Growth for City of Delray Beach (2000-2007)								
Year	2000	2001	2002	2003	2004	2005	2006	2007
Population	60,020	60,645	61,527	62,578	63,439	63,888	64,095	64,360
% Annual increase		1.0%	1.5%	1.7%	1.4%	0.7%	0.3%	0.4%

Source: U.S. 2000 Census and BEBR Population Estimates

Population projections for the City of Delray Beach and other areas that make of the City's Water Service Area are also shown in the following table in five year increments from the year 2010 to 2030.

Delray Beach Water Service Area Population Projections					
	2010	2015	2020	2025	2030
City of Delray Beach	65,781	70,870	77,097	78,143	78,450
Unincorporated Palm Beach County	2,797	2,776	3,087	3,155	3,167
Town of Gulf Stream	758	857	930	935	939
Totals	69,335	74,504	81,114	82,233	82,556

Source: Population projections based on Palm Beach County 2007 Population Allocation Model using March 2008 BEBR Population Projections.

Table PF-1

Water Supply Utility Service Within City Of Delray Beach's Jurisdiction										
Utility Service Area	Population Projection ¹					Water Supply Demand (MGD) ²				
	2010	2015	2020	2025	2030	2010	2015	2020	2025	2030
City of Delray Beach	59,695	66,989	69,283	71,576	73,870	14.02	15.73	16.27	16.81	17.34
Town of Gulf Stream	828	858	963	982	1007	0.19	0.20	0.23	0.23	0.24
Unincorporated Palm Beach County/Future Annexed Areas (with water service)	1642	1,822	2,002	2,234	3,359	0.39	0.43	0.47	0.52	0.79
Total Population Being Served within Existing Delray Beach Service Area³	62,165	69,669	72,248	74,792	78,236	14.60	16.36	16.96	17.56	18.37
Unincorporated Palm Beach County/Future Annexed Areas (with little/no water service) ⁴	642	796	950	1036	0					
Total Population within Existing Delray Beach Service Area⁴	62,807	70,465	73,198	75,828	78,236					

1. Population projections based on Palm Beach County TAZ data from 2012 and 2013 for service area and corresponding linear regressions.

2. Finished Water Demand calculated using a Level of Service of 234.8 GPD/capita

3. Population used for water supply planning

4. Assumes that all future annexed areas will be connected to City's water by 2030

Water Demand Projections

The City relies on groundwater from the Surficial Aquifer System (SAS) for its supply. As noted earlier, its current annual groundwater allocation is 19.0110 mgd on an average-day basis; however this will drop to 15.92 mgd in 2010. Increased restrictions on withdrawals from the SAS under the SFWMD's Water Availability Rule (incorporated by reference into Chapter 40E-2, Florida Administrative Code) will prohibit the City from increasing its SAS withdrawals over its historic maximum quantity, which is based on the water withdrawn during any consecutive 12-month period between April 2001 and April 2006. This maximum occurred from May 2004 through April 2005, when 7,072 million gallons (MG) were withdrawn. On an average-daily basis, this equates to 19.37 mgd. However, since Section 3.2.1.E of the Basis of Review does not allow the base condition to exceed the permitted allocation, under the Water Availability Rule, the City should receive an average-day annual allocation of 6,937 MG (19.01 mgd) when the CUP renewal is submitted in 2010. As described in Section 3.8 of the 2014 Water Supply Plan, the projections include a reduction in potable water demand for areas that have not been connected to the City's reclaimed system but will be between now and 2030. The projections also include an estimated three percent average treatment loss between finished water and raw water as reported in previous studies.

Water demand projections for the City's Water Service Area were calculated based on the City's population projections multiplied by the projected per capita demands. The following Table PF-1 provides the total demand for the service area and the surplus or deficit from the permit base condition of 19.100 mgd in five year increments from the year 2010 to 2030.

Potable Water Demand Projections					
Year	2010	2015	2020	2025	2030
Service Area Population	69,335	74,504	81,114	82,233	82,556
Per Capita Use (gpd)	240	240	240	240	240
Avg. Daily Demand (MG)	16.64	17.88	19.47	19.74	19.81
Permit Base Condition (MGD)	19.00	19.00	19.00	19.00	19.00
Excess/(Deficit) (MGD)	2.36	1.12	(0.47)	(0.74)	(0.81)

Notes:

1. Population projections based on Palm Beach County 2007 Population Allocation Model using March 2008 BEBR Population Projections.
2. Per capita use assumes a 10% reduction from current permitted values achieved through conservation.
3. Permit base condition as provided by SFWMD per ground water availability rule.

Alternative Water Supply Options

In August 2007, CH2M HILL developed a technical memorandum that identified nine alternative water supply options to help the City meet this demand:

- Floridan Aquifer Reverse Osmosis: Introduce membrane treatment technology at the Water Treatment Plant using water from the Floridan aquifer as an alternative source.

- ~~Floridan Aquifer Blending: Supplement ground water source with Floridan water using current treatment and blending of the two source waters.~~
- ~~Aquifer Storage and Recovery (ASR): Store treated water in a Floridan aquifer well for retrieval to supplement demands during periods of dry weather.~~
- ~~Seawater Desalination: Introduce membrane treatment technology at the Water Treatment Plant using seawater from the Atlantic Ocean as an alternative source.~~
- ~~Stormwater Capture and Recharge: Collection of storm water runoff throughout the City and conveying it to well fields for recharge of ground water to offset well withdrawals.~~
- ~~Increased Water Conservation Efforts: Implementation and enforcement of programs designed to change the water use behavior of consumers.~~
- ~~Water Reuse: Removal of irrigation demands from the ground water source and the drinking water system through the provision of reclaimed water to customers for irrigation.~~
- ~~Regional Water Supply Projects (L-8 Reservoir): Participate in the planning and development of the central county project to store water in former rock quarries west of West Palm Beach.~~
- ~~Bulk Purchase of Water: Provide for future drinking water demands through purchasing water from Palm Beach County.~~

A review meeting was held with the City in August 2007, to discuss each alternative and determine which should be further evaluated. Based on the preliminary evaluation in the technical memorandum, four of the alternatives were excluded from further evaluation for the reasons listed below.

Alternative	Reasons for Exclusion	Further Action
Aquifer Storage and Recovery	Regulatory uncertainty and cost	Continue to monitor ASR regulatory developments
Stormwater Capture and Recharge	Lack of available land or capture and conveyance system	None
Regional Water Supply (L-8 Reservoir)	Too many uncertainties regarding available quantity of water and opportunities for participation	The City will monitor the project and may elect to participate when better defined
Bulk Purchase	Only viable to meet peak demands	None

The remaining alternatives (Floridan aquifer reverse osmosis, Floridan aquifer blending, seawater desalination, water conservation, and water reuse) were investigated in greater detail and evaluated with a scoring matrix that considered the following 11 criteria:

- Cost (capital and life cycle)
- Environmental benefit
- Ability to Permit
- Capacity

- Long-term benefit
- Public perception/political viability
- Ability to Expand
- Operational complexity
- Reliability
- Health and safety
- Security

Based on further discussions between the City and the SFWMD, it was decided to add an additional alternative: the construction of additional SAS wells. The same criteria were applied to this alternative.

Descriptions of the weighing criteria, their weight and the basis for applying the criteria are shown in the following table:

Weighting Criteria

Criteria	Description	Weight (1–5)	Basis for Weight	Basis for Applying Criteria
Cost	Cost of alternative	4	The cost is important, but not necessarily the most important factor	Relative cost of the alternative
Environmental	Benefit to the environment	3	Projects that benefit the environment may be more favorably received by the public and may gain the City credit from regulatory agencies	Perceived benefit to the environment
Ability to Permit	Ability to obtain a permit from regulators	5	There is no benefit to an alternative that cannot be permitted. Alternatives with fewer permitting issues are preferable.	Likely ease (or difficulty) of permitting
Capacity	Amount of water provided by the alternative	3	The more water an alternative can provide the better. Multiple alternatives may be required	Amount of water provided by the alternative
Long-Term Benefit	Viability of alternative under additional regulations or climate change	4	Longer-term solutions are more favorable than temporary or short-term solutions	Independence from regulatory oversight or natural limitations (i.e., groundwater)
Public/Political	Public perception / political viability	3	Public/political support required to successfully implement alternative	Degree of public/political support based on previous experience with similar alternatives
Ability to Expand	Ability to increase supply from the alternative	4	Future growth may require additional water supply	Ability to expand water production from the alternative
Complexity	Additional equipment, training, or processes required to implement the alternative	3	Simpler projects are more favorable since their ongoing O&M requirements are less	Difference from City's existing system
Reliability	Dependability of the alternative under typical operating conditions.	3	Systems with historic poor performance under the expected conditions of service should be eliminated	Anticipated reliability of the alternative
Health and Safety	Potential risk to the community or to City employees	3	Alternatives that pose an increased risk to the public (stored chemicals in residential neighborhoods, etc.) or to City employees are not preferred	An increase in risk above current conditions
Security	Risk to the alternative or the City from a terrorist attack	3	Systems that can be more easily secured or do not present a desirable target are preferred	Perceived risk of terrorist attack; criticality of the alternative to the City's water supply system

An evaluation of the six alternative water supply options against the eleven selection criteria indicates that reclaimed water use, and Floridan aquifer blending are the most favorable alternatives for the City's future water supply.

If continued growth requires additional water, additional Surficial Aquifer System (SAS) withdrawals or Low Pressure Reverse Osmosis (LPRO) of Floridan aquifer water should be considered. While increased conservation efforts can provide nearly the same amount of water at virtually no cost, they are not a guaranteed source and their utilization will leave the City without a fall-back condition in the event that additional cutbacks become necessary. Increased conservation is best assumed to be a temporary bridge strategy until the City implements alternative sources. Seawater desalination received the lowest score because of the high cost and permitting issues. As shown on the scoring matrix below, based on the above criteria, the recommended alternative water supply option was the expansion of the City's reclaimed water system with the highest (155 points). This alternative received high scores in every category.

Scoring Matrix

Criteria	Weight	Floridan Aquifer Reverse-Osmosis		Floridan Aquifer Blending		Seawater Desalination		Year-Round Water Conservation Measures		Reclaimed Water		Additional Biscayne Aquifer Withdrawals	
		Raw	Weighted	Raw	Weighted	Raw	Weighted	Raw	Weighted	Raw	Weighted	Raw	Weighted
Cost	4	2	8	5	20	1	4	5	20	3	12	4	16
Environmental	3	4	12	5	15	3	9	5	15	5	15	4	12
Ability to Permit	5	5	25	5	25	1	5	5	25	3	15	2	10
Capacity	3	4	12	1	3	5	15	1	3	4	12	3	9
Long-Term Benefit	4	4	16	5	20	5	20	3	12	4	16	4	16
Public/Political	3	5	15	3	9	2	6	2	6	4	12	5	15
Ability to Expand	4	3	12	1	4	5	20	1	4	4	16	3	12
Complexity	3	3	9	5	15	2	6	5	15	5	15	5	15
Reliability	3	5	15	5	15	5	15	3	9	5	15	4	12
Health and Safety	3	4	12	5	15	4	12	5	15	4	12	5	15
Security	3	3	9	3	9	3	9	5	15	5	15	5	15
Score			145		150		121		139		155		147
Ranking			4		2		6		5		1		3

Water Reuse

The City supports water reuse initiatives under consideration by the SFWMD and the implementation of new regulations or programs designed to increase the volume of reclaimed water used and public acceptance of reclaimed water. Wastewater from the City is treated at the South County Regional Wastewater Treatment Plant (SCRWWTP), which is managed by the South Central Regional Wastewater Treatment and Disposal Board, established in 1974 through an agreement between the cities of Delray Beach and Boynton Beach. The SCRWWTP has the capacity to provide up to 24 mgd of reclaimed-quality water. In 2003, the City developed a Reclaimed Water Master Plan, which identified 16 areas for reclaimed water application. Their locations are shown on Map # 29. These potential areas could be generally classified as one of two types:

- Existing potable water customers who had their own SFWMD permits for SAS irrigation withdrawals

• Existing potable water customers who were using potable water for irrigation. The City is currently using reclaimed water to irrigate several golf courses and is installing additional transmission lines to serve other large users. Based on the recommendations of the Reclaimed Water Master Plan, the City has been actively developing and expanding their reclaimed distribution system to serve both types of customers. Customers with existing SFMWD permits have been relinquishing their permits once they receive irrigation water from the City.

Customers previously using potable water for irrigation have reduced their potable water usage. Residents of the barrier island between Linton Road to the south and George Bush Blvd to the north comprise the most significant portion of this type of user. As shown on Figure 3.8.1 (Attachment 2) of the 2014 Water Supply Plan and below as Table PF-2, the City has completed projects to provide reclaimed water to a significant portion of the island and has capital improvements plans to expand the system to most of the other potential residents identified in the Reclaimed Water Master Plan within the next five years. Using the current reclaimed water usage for neighborhoods that are already connected, estimates were developed for the potential potable water reduction that will be seen when future neighborhoods are connected to the reclaimed system. Table 3.8.1 and PF-2 presents the projected reclaimed credit that is expected when new neighborhoods are connected to the City's reclaim system in the future. The following table indicates the demand for reclaimed water; credits for replacing ground water; and total potable water demand reduction for the years 2010 through 2025.

Table PF-2

Service Area		Estimated meter connection date	Irrigable Area (acres)	Projected Reclaimed Credit (MGD)			
				2010	2015	2020	2025
11A and 11B	Atlantic to George Bush / Intracoastal to A1A *	Sep-12	66.8				
12A – Phase 1 & 2	Casuarina to Atlantic / MacFarlane to A1A **	Oct-14	28.4	0.00	0.07	0.07	0.07
12B - Phase 1	Poinsettia to Casuarina / Intracoastal to A1A ***	Sep-15	25.6	0.00	0.00	0.06	0.06
12B - Phase 2	Del Haven to Lewis Cove / Intracoastal to A1A ***	Sep-16	13.8	0.00	0.00	0.04	0.04
12B - Future Phase	Linton to Casuarina / East of A1A	Future	16.2	0.00	0.00	0.00	0.00
Total Potable Demand Reduction				0.00	0.07	0.17	0.17

Note: Current Barrier Island irrigation rate of 0.646 in/week used in calculation of projected credit. Rate is based on reclaimed water use for service area 11A and 11B from 11/2012 to 10/2013 assuming 98% of the area is being served.

* For areas connected before 2014 the reduction in potable water use is captured in calculated level of service

**Assumes 98% connections at build out

*** Assumes 100% connections at build out

Reclaimed Water						
Connection	Demand (mgd)	Credit (mgd)				
		2010	2015	2020	2025	2030
-						
Atlantic High School	0.11	0.055	0.055	0.055	0.055	0.055
Delray Beach Golf Course	0.65	0.325	0.325	0.325	0.325	0.325
The Hamlet Golf Course	0.45	0.225	0.225	0.225	0.225	0.225
Lakeview Golf Course	0.30	0.15	0.15	0.15	0.15	0.15
Del Aire Golf Course	0.65	0.325	0.325	0.325	0.325	0.325
Rainberry Bay HOA	0.57	0	0.285	0.285	0.285	0.285
Country Manor HOA	0.23	0	0.115	0.115	0.115	0.115
High Point HOA	0.48	0	0.24	0.24	0.24	0.24
Carver Middle School	0.12	0	0.06	0.06	0.06	0.06
Sherwood Park Golf Course	0.23	0	0.115	0.115	0.115	0.115
Total Reclaimed Demand	3.79	-	-	-	-	-
Total credits for replacing Ground water demand	-	1.08	1.895	1.895	1.895	1.895
-						
Barrier Island North	0.39	0.39	0.39	0.39	0.39	0.39
Barrier Island South	0.45		0.45	0.45	0.45	0.45
Total Potable Demand Reduction	-	0.39	0.84	0.84	0.84	0.84

Notes:

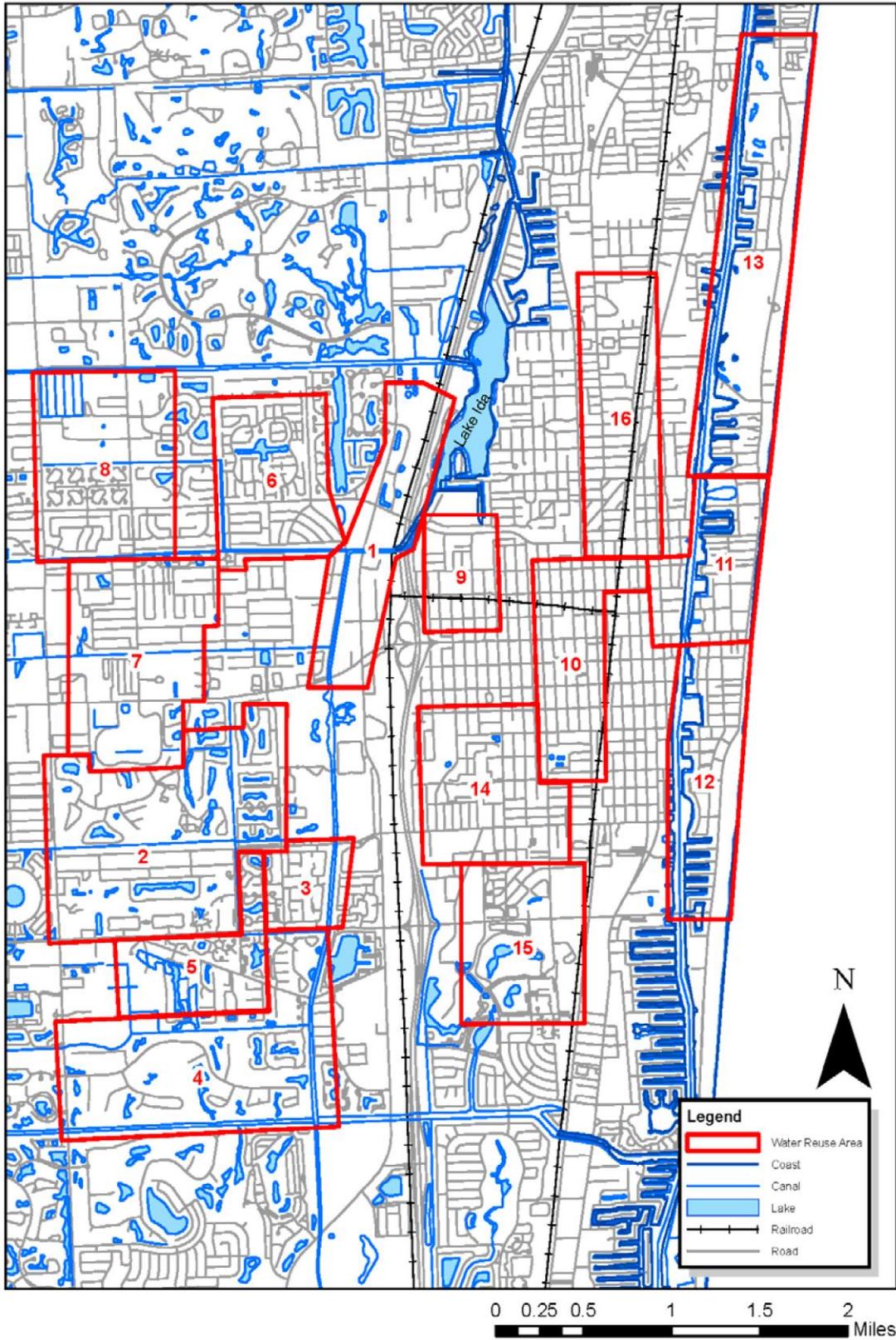
1. Reclaimed water demand values are average day flows and not peak flows.
2. Credit for replacing ground water demand with reclaimed water is assumed at a 50% avg.

Potable water demand projections, credits for the use of reclaimed water and the total excess/deficit for the years 2010 through 2030 are given in the following table PF-1 above.

Potable Water Demand Projections					
Year	2010	2015	2020	2025	2030
Service Area Population	69,335	74,504	81,114	82,233	82,556
Per Capita Use (gpd)	240	240	240	240	240
Avg. Daily Demand (MG)	16.64	17.88	19.47	19.74	19.81
Permit Base Condition (MGD)	19.00	19.00	19.00	19.00	19.00
Excess/(Deficit) (MGD)	2.36	1.12	(0.47)	(0.74)	(0.81)
Alternative sources					
Reclaimed Water	-	-	-	-	-
Credits for Ground Water Demand Removal	1.08	1.895	1.895	1.895	1.895
Potable demand removal	0.39	0.84	0.84	0.84	0.84
Total Excess/Deficit	3.83	3.85	2.27	2.00	1.92

Notes:

1. Population projections based on Palm Beach County 2007 Population Allocation Model using March 2008 BEBR Population Projections.
2. Per capita use assumes a 10% reduction from current permitted values achieved through conservation.
3. Permit base condition as provided by SFWMD per ground water availability rule.



**Reclaimed Water Service Areas
Map # 29**

Implementation

Capital improvements for the phased construction of the reclaimed water transmission system to provide reclaimed water for the irrigation of golf courses, schools, parks and residential customers are contained in Table RW-CIP in the Capital Improvement Element. The table indicates that the improvements necessary to meet the demands indicated in this Work Plan will be in place by FY 2012/13.

The City's Five-Year Schedule of Capital Improvements Projects (CIP) includes the public and private projects and programs necessary during the next five years to achieve and maintain adopted level of service standards, and reflect the identified projects and programs in the Work Plan. Each project's CIP sheet includes the cost of the improvements, the funding source, and the construction timeline. The CIP sheet for the Reclaimed Water Area 12B-Phase 1 was included in the City's CIP for Fiscal Year 2014 and 2018 and the CIP sheet for Reclaimed Water Area 12B-Phase 2 will be included in the City's CIP for Fiscal Year 2015 to 2019. The existing CIP sheet for Reclaimed Water Area 12B-Phase 1 and the proposed CIP sheet for the Reclaimed Water Area 12B-Phase 2 are included as Attachment 3 of the 2014 Water Supply Plan.

Conclusion

Through the use of reclaimed water, the potable water demand projections contained in this sub-element indicate that water supply facilities are planned and will be available to meet the future growth and water demands of the City of Delray Beach through the year 2030.

COASTAL MANAGEMENT ELEMENT

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COASTAL MANAGEMENT ELEMENT

OF THE COMPREHENSIVE PLAN

CITY OF DELRAY BEACH

BACKGROUND

The text of the Element is a summary of the complete inventory, analysis, and recommendations which are contained in the following source documents:

- Delray Beach Coastal Management Element (Coastal Planning & Engineering, Inc., 1989)
- 1996 Evaluation and Appraisal Report (City of Delray Beach, 1996)
- 2006 Evaluation and Appraisal Report (City of Delray Beach, 2006)
- 2015 10-Year Water Supply Facilities Work Plan (Kimley-Horn and Associates, 2015)

The source documents, and other documents which are cited in the Element, are available for public review at the Planning and Zoning Department Offices located at 100 N.W. 1st Avenue, Delray Beach, Florida.

INVENTORY AND ANALYSIS

LAND USES

General

The City's Coastal Planning Area encompasses approximately 629 acres, bounded by the north and south City limits, and running from the Atlantic Ocean to a point approximately 200 feet west of the Intracoastal Waterway. The Coastal Planning Area includes the barrier island, the Intracoastal Waterway, and the Waterway's west shoreline.

The length of the beach front is approximately three miles, approximately one mile of which is owned by the City. The barrier island varies in width from 1,000 to 2,000 feet. The land area on the barrier island is essentially built-out with only individual lots available for development. The land use is overwhelmingly residential with more than half the area zoned for single family detached housing. Commercial land uses are found along Atlantic Avenue and George Bush Boulevard.

On the west side of the Intracoastal Waterway, most of the remaining vacant land is located north of George Bush Boulevard. This area is addressed in a redevelopment plan (North Federal Highway Redevelopment Plan) jointly authored by the City and the Community Redevelopment Agency and adopted in March 1999. In other areas west of the Intracoastal Waterway, only isolated infill lots remain.

The Coastal Planning Area and its land uses are depicted in Map #23. Table CM-1 presents the acreage distribution of the land uses. There are no land use conflicts along either the beach front or the Intracoastal Waterway. There are no barrier island areas which are in the need of redevelopment. As noted, a portion of the North Federal Highway Redevelopment Area lies within the Coastal Planning Area.

TABLE CM-1

COASTAL PLANNING AREA LAND USES

LAND USE	AREA (acres)	% OF TOTAL AREA
Residential	553.6	88.0
Commercial	27.5	4.5
Industrial	0.0	0.0
Vacant	6.4	1.0
Recreation & Open Space	39.0	6.0
Education, Public & Other	2.5	0.5
TOTAL	629.0	100.00

Water-Dependent and Water-Related Uses

Water-related uses are depicted in Map #24. Water-dependent uses include only the beach itself and four marinas along the Intracoastal Waterway (Delray Harbor Club, Delray Beach Yacht Club, Ocean City Marina, and the City’s Marina). Water-related uses include docking facilities and private marinas which are secondary to residential use. Three City parks provide water-related amenities: Veterans Park, with fishing and short term dockage, Knowles Park, with boat ramp facilities, and Mangrove Park, with boat ramp facilities.

There are no needs for additional water-dependent sites relative to meeting level of service needs of the Delray Beach Planning Area. However, there is a desire to provide additional water access through continued enhancement of Intracoastal and beach access opportunities, including enhancement of street ends that abut the Intracoastal Waterway.

Conflicts Among Shoreline Uses

There are no conflicts with future development (since there is minimum potential for future development). The most significant potential for conflict occurs with the preservation of the dune system and its vegetation while still providing accessibility to the beach. Continuation of existing beach and dune management programs will avert any such conflicts. The City is nearing completion of the implementation of the dune management plan adopted by the City Commission in January, 1995. The plan calls for removal of invasive exotics (primarily beachberry) and replacement with indigenous species, replicating the diversity of native dune environments. The continued vitality of this ecosystem is to be retained through maintenance activities by the Parks and Recreation Department.

There are no fishing piers, public docks or other traditional shoreline fishing areas along the ocean shoreline.

Economic Base

The planned economic character of the Coastal Planning Area, as depicted on the Future Land Use Map, is the same as exists today. This character is generally residential, with limited commercial development, providing support for both residents and tourists.

The economy of the Coastal Planning Area is reflective of the economy of the City as a whole, and in turn, of the region. It is a service economy based upon full-time residents. There is, however, a significant tourist and seasonal component within the economy that is oriented toward the beach resource.

Infrastructure

Public infrastructure facilities in the Coastal Planning Area include water and sewer systems, storm drains, and streets to serve the built out character of the area. Future infrastructure improvements will be those to assure that the Coastal Planning Area receives the same level of service as the rest of the City.

On the barrier island, the existing infrastructure systems for potable water, sewer, and streets accommodates existing development. The City has completed projects to provide reclaimed water to a significant portion of the island and has capital improvements plans to expand the system to most of the other potential residents identified in the Reclaimed Water Master Plan within the next five years. There are plans for installation of additional

~~facilities to accommodate water reuse distribution lines to meet irrigation demands throughout the barrier island. This is scheduled in the City's CIP (Capital Improvement Program) over the next four years (2008-2012). These projects will be included in the City's next update to their 5-year update is scheduled in the City's CIP (Capital Improvement Program)~~

Level of Service

The level of service for each infrastructure component in the Coastal Planning Area is the same as that for the rest of the City.

Historic Resources

There are two locally designated Historic Districts in the Coastal Planning Area. They are the Nassau Street Historic District and a portion of the Marina Historic District. There are ten individually designated structures on the local historic register. Those designated areas and other potential historic sites are shown on Map #8 in the Future Land Use Element. The City has a Historic Preservation Ordinance which is administered by the Historic Preservation Board. That ordinance requires issuance of a Certificate of Appropriateness by the Board prior to modification or new construction on properties in Historic Districts and on individually designated sites. There are no conflicts between the Future Land Use Map and historically designated sites.

Dredge Spoil Disposal Sites

No dredge spoil disposal sites have been identified as needed within the City throughout the planning period.

BEACH AREA

General

The beach area in Delray Beach consists of the barrier island lying east of the Intracoastal Waterway. The ocean shoreline is approximately three miles long. Of that frontage, the City is the upland owner of the 1 mile Municipal Beach; and Palm Beach County owns, and the City leases, the south 100 feet of the 500 foot long Atlantic Dunes Park. The remaining approximately two miles is adjacent to private lands. Permit conditions of the Beach Nourishment Project required the City to plat the Erosion Control Line (ECL), to fix the location of the mean high water line. Therefore, the sandy beach east of the ECL throughout the City is vested in the State pursuant to F.S. 161.191

Management of Natural Resources

Natural resources consist of the beach/dune ecosystem and the offshore reef. Maps depicting remaining natural resources and areas subject to coastal flooding are provided in Map #25 and Map #26.

In Delray Beach, there is a single offshore coral reef, in approximately 55 feet of water. Long term monitoring indicates this reef to be one of the healthiest and most diverse reef environments in the region. Between the reef and shore is sand bottom, there are no hard bottom areas or reef or rock outcrops.

The City has one of the premier beach erosion control and nourishment programs in the State. In 1973, the City constructed an initial beach restoration, placing 1.6 million cubic yards of sand in a 2.7 mile project area by hydraulic dredging from an offshore borrow area. Maintenance nourishment projects were constructed in 1978, 1984, 1992, and 2002. In 2005, emergency storm repair fill was undertaken to offset beach erosion associated with Hurricanes Frances and Jeanne, which impacted the area in 2004. Beach restoration and maintenance is an on-going project, with periodic maintenance nourishments. The next required nourishment is projected for the year 2012. The beach nourishment project has successfully provided storm protection for upland property. Since 1973, there has been no damage to upland property due to erosion or storm damage.

Beach nourishment has proven to be a very satisfactory solution to long term erosion. This method reacts in a similar manner to natural beaches, providing a flexible buffer to the impact of storm waves. In addition to recreation and storm protection, beach nourishment has recreated a habitat for nesting sea turtles.

The City has recreated a dune system at the Municipal Beach through a long term program of reconstruction and maintenance. Over the years, this has resulted in a distinct foredune and primary dune, vegetated in native species. In Atlantic Dunes Park, portions of the natural dune have survived. This remnant dune has been augmented with pioneer vegetation to recreate a foredune, and the entire dune system has been protected and enhanced. Adjacent to privately owned properties, remnants of the natural dune have also survived. Many property owners have undertaken vegetation projects similar to those of the City to recreate a vegetated foredune.

The City has had an on-going sea turtle conservation program since 1984. An average of 190 turtles per year nest in the City. This program includes nest monitoring and protection, and data collection such as nesting and hatching success. The City also maintains lighting restrictions during the nesting and hatching seasons. Other management practices include monitoring of both the beach, nearshore and reef environments, beach cleaning, and dune maintenance.

Beach Access

The following existing provisions have been made for public access to the beach:

- ❑ 663 parking spaces along SR A1A, Atlantic Avenue (east of the Intracoastal), and in six municipally maintained off-street parking areas;
- ❑ 33 designated and controlled pedestrian access points are provided to the more than one mile of public beach. The full extent (three miles) of the beach is accessible from these points;
- ❑ SR A1A runs parallel to the beach. The road functions at an average daily level of service (LOS) standard "C" north of Linton Boulevard, with LOS "D" south of Linton Boulevard, and is projected to function at LOS "D" throughout in 2010. This level of service is acceptable in light of the status of SR A1A as a policy constrained facility. Three bridges provide east/west access to A-1-A. The arterial streets along two of these routes have direct access to I-95. Accessibility of the beach is excellent.
- ❑ In addition to automobile access, the downtown area is served by the County-wide public bus system (Palm Tran). The beach area is located adjacent to the downtown, and is linked to it via a city shuttle system providing access to the beach area at Atlantic Avenue and A1A. In addition, bicycle parking facilities are provided throughout the beach area.

INTRACOASTAL WATERWAY

General

Technically, there is no estuarine environment in the Delray Beach Coastal Planning Area. The Intracoastal Waterway has been channelized throughout the City, and most of the shoreline is protected by seawalls. The natural areas which remain are not estuarine in a technical classification. However, the City and other responsible agencies consider it to be more than a transportation route and its estuarine features should be protected. Maps depicting remaining natural resources and areas subject to coastal flooding are provided in Maps #25 and #26. There are no significant areas that support manatees in the City, and the estimates of manatee sighting is relatively low. Even so, the City supports speed restrictions in the Intracoastal Waterway designed to protect this endangered species.

Three publicly owned parcels which front the Intracoastal have potential as preservation areas. The sites include Florida Inland Navigation District Parcels MSA 645 and 650, and the City-owned Donnelly Tract. All three sites have conservation land use designations and are zoned as conservation or open space areas. One of the most significant activities to be undertaken along the Intracoastal involves the preservation of these sites.

There are no known point sources of pollution along the Intracoastal Waterway other than places where storm water systems discharge into it. Implementation of projects and programs under the National Pollution Discharge Elimination System (NPDES) permit, together with standards already adopted in the Land Development Regulations for new

construction and reconstruction, will bring the City in line with state and national standards for the quality of storm water runoff.

Access

- ❑ Three public parks (Veteran's Park, Knowles Park, and Mangrove Park) abut the Intracoastal Waterway. Knowles Park and Mangrove Park each provides two boat ramps. A municipally operated marina (22 slips) with a dock master is located on the Waterway.
- ❑ There are numerous private slips and private marinas (associated with condominium development) and three commercial marinas along the Waterway.
- ❑ Several street ends provide public access points to the Intracoastal Waterway where they intersect its right-of-way.

NATURAL DISASTER PLANNING

General

Natural disaster planning in the Coastal Planning Area involves all disasters, including hurricanes, tornadoes, floods, freezes and droughts. Due to the City's geographic location, the emphasis is directed toward hurricane response, including hurricane preparation and evacuation, post-storm evaluation and clean up, and long term post disaster redevelopment.

Hurricane response plans are fully discussed in the City of Delray Beach Comprehensive Emergency Management Plan. The City has designated the Natural Incident Management System (NIMS) as the City's incident management standard for emergencies (including hurricanes) occurring within the city (Resolution 51-05). City personnel training is regularly updated through annual and pre-storm briefings, as table-top exercises.

Coastal High Hazard Area

The Coastal High-Hazard Area, as defined in 9J-5.003(17), is the evacuation zone for a category 1 hurricane as established in the regional hurricane evacuation study applicable to the City. For Delray Beach, this study is the Treasure Coast Transportation Analysis Hurricane Evacuation Study Update (2003). The western limits of the area are generalized in Map #27. The site-specific limits of the coastal high hazard area are based on vertical ground elevations below 6.3 NGVD. Therefore, significant portions of the area mapped in Map #27 are not, technically, in the Coastal High Hazard Area due to property elevation. The actual evacuation area in Delray Beach consists of the entire barrier island, together with mobile home parks, as directed by the Palm Beach County Division of Emergency Management. These areas are evacuated more because they can be isolated from emergency services than the threat of flooding.

Evacuation Planning

Planning for evacuation is accomplished under the auspices of the Palm Beach County Division of Emergency Management. A coordinated program exists between that agency and the City, based on the Hurricane Evacuation portion of the Palm Beach County Comprehensive Emergency Management Plan.

In Delray Beach, all of the barrier island would be evacuated in a category 1 hurricane, together with mobile home parks. In the case of more intense hurricane categories, the evacuation area would be expanded as stated in the City of Delray Beach Comprehensive Emergency Management Plan.

Three evacuation routes are designated, all of which have bridges over the Intracoastal Waterway. Bridge operations are directed by the Coast Guard and Palm Beach County Emergency Management Division to assure safe evacuation. The evacuation routes are:

- George Bush Boulevard to I-95, via Swinton Avenue and Atlantic Avenue
- Atlantic Avenue to I-95
- Linton Boulevard to I-95

In summary, the significant aspects of hurricane evacuation planning include:

- Within the City of Delray Beach, there is an existing population of approximately 7,120 within the Coastal High Hazard Area, of which approximately 3,711 reside on the barrier island (2000 U.S. Census).
- Evacuation routes can accommodate the population of the Coastal High Hazard Area with an evacuation time of 7-10 hours.
- There is one designated hurricane shelter (Atlantic Community High School) in the City limits, with a total capacity of 5,760 based upon a standard of 20 sq. ft. per person.
- There are no constraints to evacuation other than localized street flooding along evacuation routes and backlog traffic on I-95 and the Florida Turnpike, the regional evacuation routes.
- There are no hospitals or facilities for groups with special needs in the Coastal Planning Area, except for a life care retirement community with a nursing home component on Linton Boulevard, on the west side of the Intracoastal Waterway.
- No significant changes in these conditions would be created through development allowed by the Future Land Use Map.

Long Term Post Disaster Redevelopment

Post disaster redevelopment will replicate the existing land use pattern and character in the Coastal Planning Area. The Coastal Planning Area will remain primarily residential with a high level of public access to the beach. Commercial uses are restricted to the area along Atlantic Avenue and its intersection with SR A1A.

Except as provided in the one-year grace period for post-disaster reconstruction, all redevelopment will be required to conform to existing criteria as described in the Land Development Regulations. In addition to local regulations, the rules and regulations of the Florida Department of Environmental Protection regarding shoreline development (i.e. Erosion Control Line, Coastal Construction Control Line) have been incorporated by reference in the Land Development Regulations.

NEEDS AND RECOMMENDATIONS

- Continue efforts to take over management of FIND parcel 645.
- There is a desire to provide additional water access to the Intracoastal Waterway through additional marinas or boat ramp access, and to continue to enhance beach access. Since the last Comprehensive Plan EAR in 1996, the City has developed Mangrove Park which provides additional access to the Intracoastal Waterway and includes two additional boat ramps.
- Retain existing street end access to the Intracoastal Waterway and consider developing those sites as limited use mini-parks.
- Implement the projects and programs under the National Pollution Discharge Elimination System (NPDES) permit to control the quality of stormwater runoff.

**COMPREHENSIVE PLAN
DELRAY BEACH, FLORIDA**

**COASTAL
PLANNING AREA
EXISTING LAND USES**

MAP #23

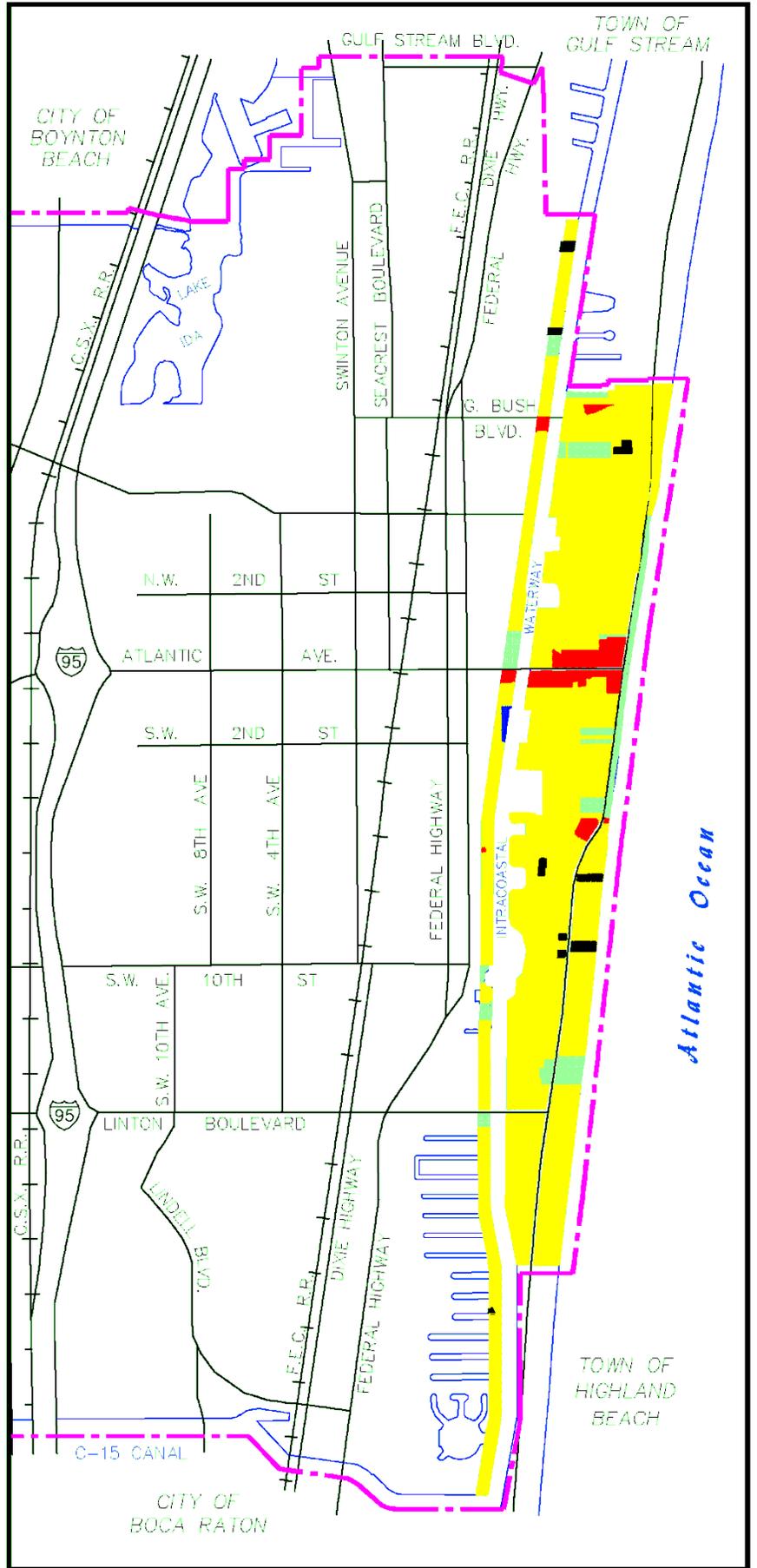
LEGEND:

-  PUBLIC FACILITIES
-  RECREATION/OPEN SPACE & CONSERVATION
-  VACANT & AGRICULTURAL
-  RESIDENTIAL
-  COMMERCIAL
-  PLANNING AREA (ULTIMATE CITY BOUNDARY)



CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

MARCH 2008



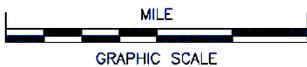
**COMPREHENSIVE PLAN
DELRAY BEACH, FLORIDA**

**COASTAL WATER
RELATED USES**

MAP #24

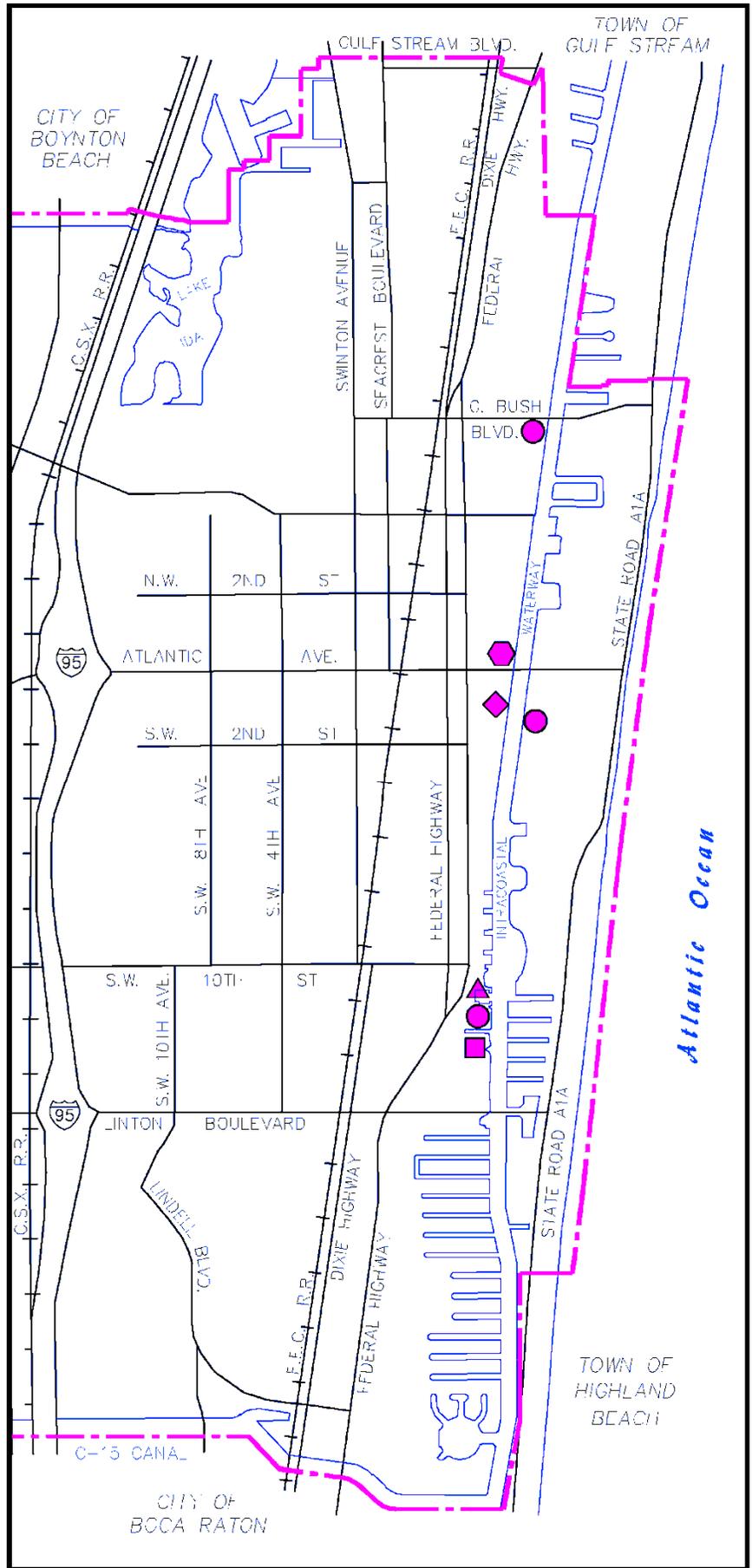
LEGEND:

- COMMERCIAL MARINA
- CITY MARINA
- VETERANS PARK
- KNOWLES PARK (BOAT RAMPS)
- MANGROVE PARK (BOAT RAMPS)
- PLANNING AREA
(ULTIMATE CITY BOUNDARY)



CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

MARCH 2008



**COMPREHENSIVE PLAN
DELRAY BEACH, FLORIDA**

**COASTAL NATURAL
RESOURCES**

MAP #25

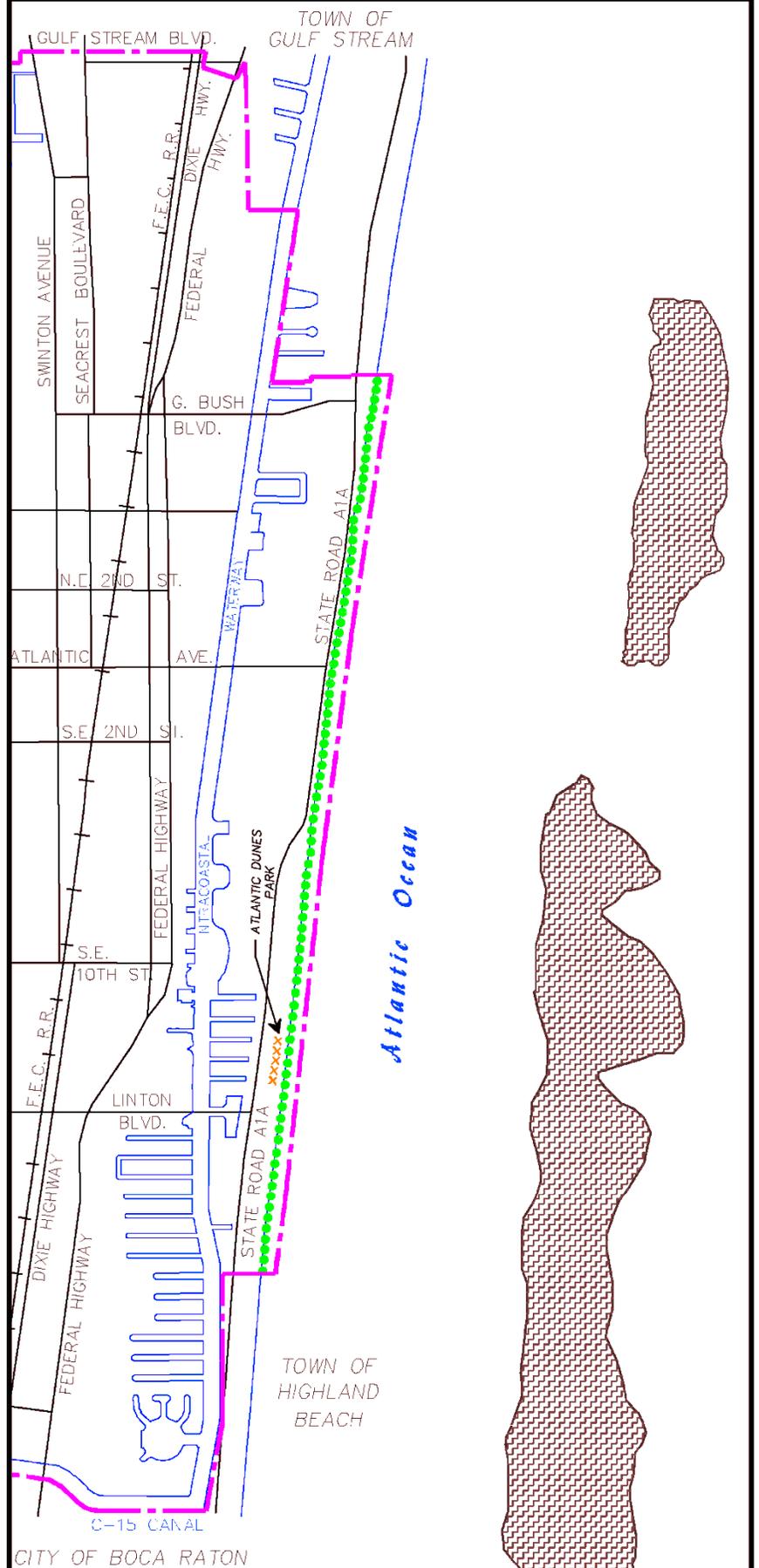
LEGEND:

- BEACH & DUNE HABITAT ●●●●●
- COASTAL SCRUB HABITAT xxxxx
- ATLANTIC OCEAN/OFFSHORE REEF 
- INTRACOASTAL WATERWAY HABITAT (INTRACOASTAL ITSELF) 
- PLANNING AREA (ULTIMATE CITY BOUNDARY) - - - - -



CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

MARCH 2008



**COMPREHENSIVE PLAN
DELRAY BEACH, FLORIDA**

**COASTAL AREAS
SUBJECT TO
FLOODING**

MAP #26

LEGEND:

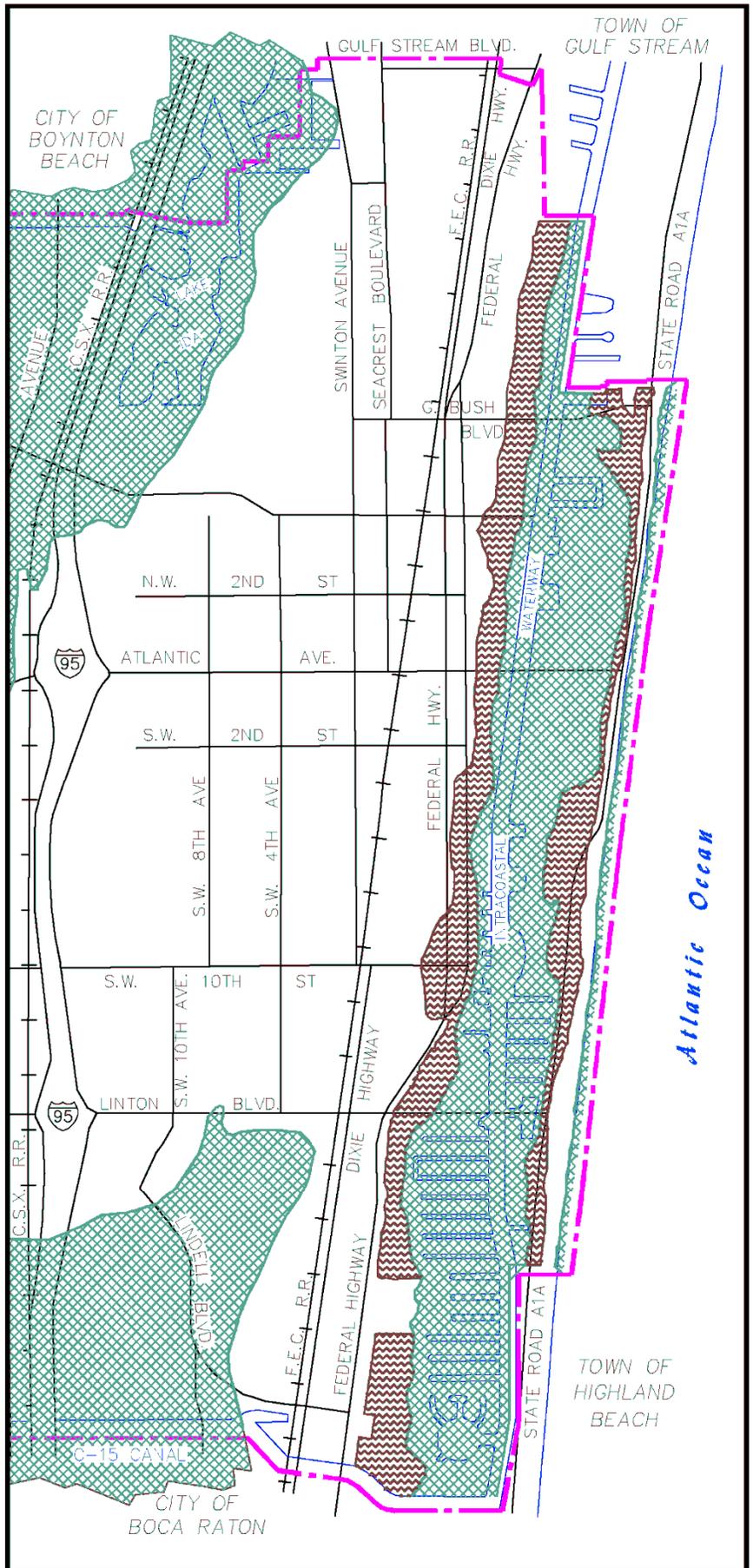
- SPECIAL FLOOD HAZARD AREA INUNDATED BY 100 YEAR FLOOD 
- AREAS OF 500 YEAR FLOOD 
- AREA DETERMINED TO BE OUTSIDE THE 500 YEAR FLOOD PLAIN 
- PLANNING AREA (ULTIMATE CITY BOUNDARY) 

SOURCE: FLOOD INSURANCE RATE MAP, TREASURE COAST JURISDICTION OF PALM BEACH COUNTY, JANUARY 1989. (FEDERAL EMERGENCY MANAGEMENT AGENCY,



CITY OF DELRAY BEACH, FLORIDA
PLANNING & ZONING DEPARTMENT

MARCH 2008



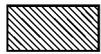
**COMPREHENSIVE PLAN
DELRAY BEACH, FLORIDA**

**COASTAL HIGH
HAZARD AREA**

- GENERALIZED LIMITS -

MAP #27

LEGEND:



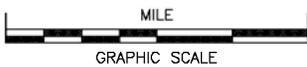
GENERALIZED LIMITS OF THE COASTAL HIGH HAZARD AREA BASED ON THE CATEGORY 1 STORM SURGE LINE FROM THE MOST CURRENT STORM SURGE ATLAS PREPARED BASED ON THE SLOSH MODEL



PLANNING AREA (ULTIMATE CITY BOUNDARY)

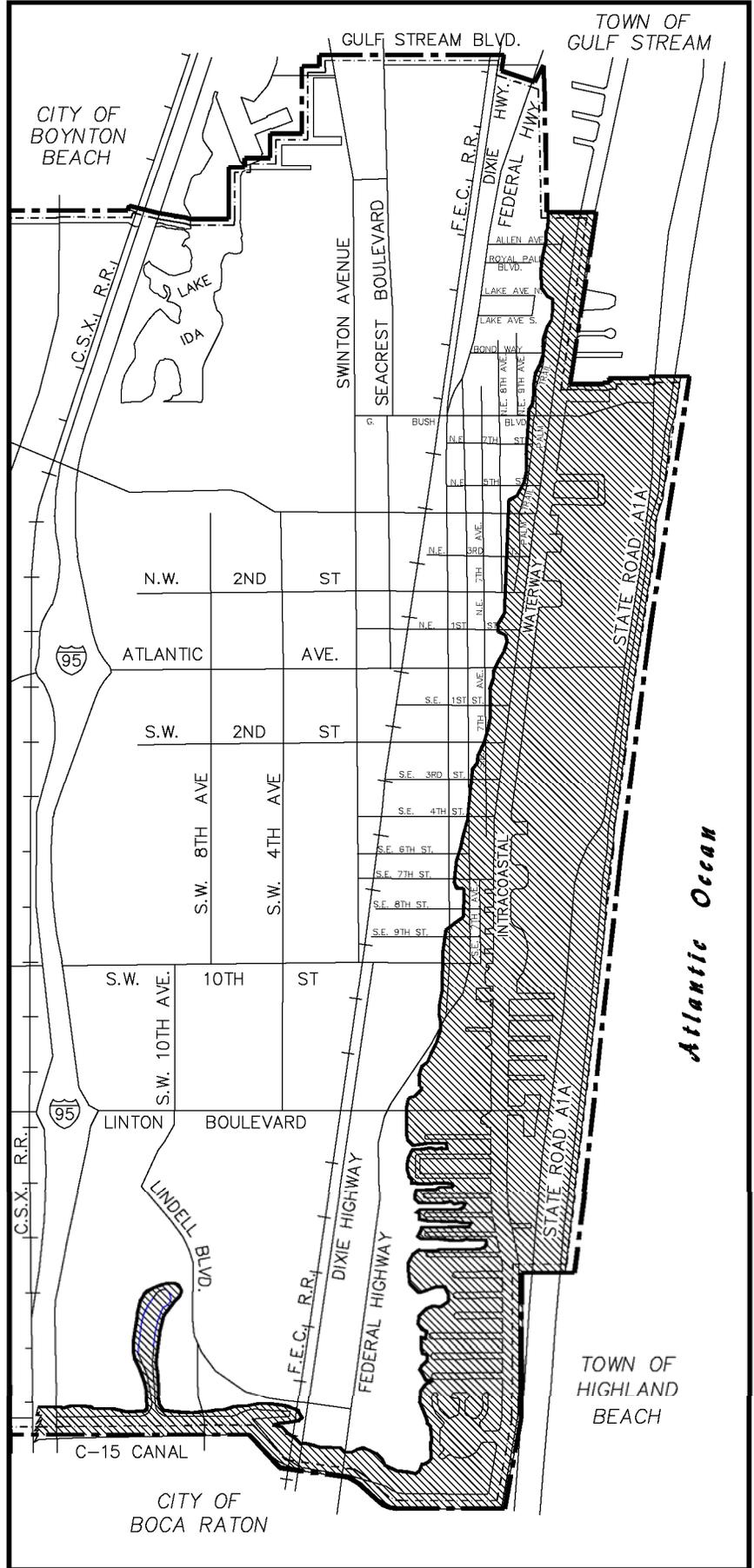
SOURCE: FLORIDA HURRICANE SURGE ATLAS, TREASURE COAST JURISDICTION OF PALM BEACH COUNTY, NOVEMBER 1993.

NOTE: INFORMATION ON THIS MAP IS A GENERALIZED REPRESENTATION OF A CATEGORY 1 HURRICANE SURGE LIMIT. PLEASE CONSULT THE SOURCE ATLAS FOR THE PRECISE LIMIT.



CITY OF DELRAY BEACH, FLORIDA
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MARCH 2008



GOALS, OBJECTIVES, AND POLICIES

GOAL AREA "A" *PROTECTION OF NATURAL COASTAL ENVIRONMENT*

Objective A-1 Coastal Management Programs

- Policy A-1.1 Environmental Assessment Required
- Policy A-1.2 Water, Sewer and Storm Drainage
- Policy A-1.3 Dune and Beach Studies
- Policy A-1.4 Private Beach Access
- Policy A-1.5 Sea Turtle Protection

Objective A-2 Intracoastal Waterway

- Policy A-2.1 FIND Parcels 645 and 650
- Policy A-2.2 Storm Water Runoff
- Policy A-2.3 Multi-Jurisdictional Impacts
- Policy A-2.4 Boating Facilities

Objective A-3 Ocean Outfall

Objective A-4 Intergovernmental Regulation/Management

- Policy A-4.1 Countywide Coastal Council
- Policy A-4.2 Program Implementation Participation
- Policy A-4.3 "Countywide" Application of Regulations

GOAL AREA "B" *ECONOMIC DEVELOPMENT*

Objective B-1 Accessibility

- Policy B-1.1 Public Parking
- Policy B-1.2 Additional Marina Facilities
- Policy B-1.3 Public Beach Access
- Policy B-1.4 Street Ends
- Policy B-1.5 Deep Water Artificial Reef

Objective B-2 Historic Preservation

- Policy B-2.1 Marina Historic District
- Policy B-2.2 Individual Historic Structures

Objective B-3 Beach as an Economic Resource

Policy B-3.1 Ocean Boulevard Streetscape
Policy B-3.2 Beach Use Restrictions

GOAL AREA "C" *DEVELOPMENT AND REDEVELOPMENT*

Objective C-1 *Historic Preservation*

Policy C-1.1 North Portion of Marina District
Policy C-1.2 Southernmost Portions of Marina District

Objective C-2 *Levels of Service*

Objective C-3 *Future Development on the Barrier Island and Marina Historic District*

Policy C-3.1 Consistent Zoning
Policy C-3.2 Maintain Intensity, Infill Connection to Stormwater and Sewer Systems
Policy C-3.3 Reconstruction Limitations
Policy C-3.4 Development Concurrency
Policy C-3.5 Post-Disaster Redevelopment Grace Period
Policy C-3.6 Recreational and Commercial Working Waterfronts
Policy C-3.7 Recreational and Commercial Working Waterfront Incentives.

Objective C-4 *F.I.N.D. Parcels*

Policy C-4.1 Transfer of Jurisdiction to City
Policy C-4.2 Future Use

Objective C-5 *Prioritizing Shoreline Uses*

Policy C-5.1 Shoreline Land Use Priorities

Objective C-6 *Construction Standards*

Policy C-6.1 Coastal Construction Control Line and Erosion Control Line

Objective C-7 *Limit Public Expenditures*

GOAL AREA "D" *PROTECTION, DISASTERS, REDEVELOPMENT*

Objective D-1 *Emergency Preparedness Plan*

Policy D-1.1 Hazard Mitigation

Policy D-1.2 Annual Comprehensive Emergency Management Plan Review

Objective D-2 **Hurricane Evacuation Times**

Objective D-3 **Comprehensive Emergency Management Plan Annual Review**

Policy D-3.1 Immediate and Short-Term Aspects

Policy D-3.2 Land Use and Character

Policy D-3.3 Reconstruction Limitations

Objective D-4 **Protection Re Water Related Damages & Safety**

Policy D-4.1 Seawalls

Policy D-4.2 Intracoastal Waterway Speed Restrictions

GOAL AREA "A" THE CITY SHALL CONTINUE ITS PROGRAMS FOR THE PROTECTION, CONSERVATION, AND ENHANCEMENT OF THE NATURAL COASTAL ENVIRONMENT AND SHALL UNDERTAKE ADDITIONAL ACTIVITIES WHICH PROTECT THIS FRAGILE ENVIRONMENT.

Objective A-1

The City shall continue its established and ongoing programs for the purposes of protecting, conserving, and enhancing coastal wetlands, living marine resources, coastal barriers, wildlife habitat, beach erosion control, dune protection, and sea turtle protection. A report of the status of those programs shall be prepared annually and made available to the public at the Town Hall Meeting, at City Hall, and on the City's website.

Comment: The above programs all exist within the City's Coastal Planning Area and are already institutionalized. These existing programs meet the intent of 9J-5.012(3)(b) 1, 2, 4, 5 and (c) 2.

Policy A-1.1 Any development proposal for property within the Coastal Planning Area which has the potential to adversely impact wetlands, wildlife habitat, living marine resources, and/or the beach and dune system shall be subject to the requirement of having an environmental assessment performed and presented as a part of that development proposal.

Policy A-1.2 Development in the Coastal Planning Area shall use only potable water from the City's municipal water system and shall connect to the municipal sanitary sewer system. The use of well water shall be prohibited. Stormwater discharge into waterways is prohibited except via an approved connection to the municipal storm sewer system or privately permitted system through SFWMD or LWDD.

Policy A-1.3 The City shall undertake beach and dune studies as required by permitting agencies to monitor and maintain the Beach Renourishment Project.

Policy A-1.4 Whenever new, private access is to be provided to the beach it shall be via approved access points which shall not disturb the dune or vegetative communities.

Policy A-1.5 The City shall protect sea turtles and their nesting habitat through continuation of lighting restrictions, monitoring and education programs.

Objective A-2

Although the Intracoastal Waterway (ICWW) has been dredged and improved throughout the City and South Florida, its remaining estuarine characteristics should be protected. Such protection shall be accomplished through the following policies.

Policy A-2.1 Florida Inland Navigation District (FIND) parcels 645 and 650 (Mangrove Park) shall be controlled so that their long-term use serves the environmental purposes of this goal area.

Policy A-2.2 The quality of the ICWW shall continue to be improved by the control of storm runoff and the implementation of the projects and programs in the National Pollution Discharge Elimination System (NPDES) permit.

Policy A-2.3 The City shall monitor development requests in adjacent communities. If it is not apparent that there will be no adverse impacts upon the Intracoastal Waterway, the item shall be referred to the IPARC (Intergovernmental Plan Amendment Review Committee) or Treasure Coast Regional Planning Council for review and mediation as needed.

Policy A-2.4 Any new marinas and boating facilities which are proposed within the City shall be limited to a maximum of six powerboat slips per one hundred linear feet of shoreline owned or controlled by the applicant for such facility, except the C-15 Canal and portion of the Intracoastal Waterway, approximately 1,000 to the north of the canal, which shall be limited to one powerboat slip per one hundred linear feet of shoreline owned by the applicant, as recommended in the boating facility siting plan in the Palm Beach County Manatee Protection Plan, adopted on August 21, 2007.

Objective A-3

The City shall protect and enhance the quality of the marine habitat through support for effluent reuse and deep water injection by the South Central Regional Wastewater Treatment Facility Board, with the ultimate goal of eliminating dependence on the ocean outfall for other than emergency and DEP permitted exceptions.

Objective A-4

The City of Delray Beach shall seek coordination with adjacent communities in matters dealing with the goals of the Coastal Management Element through the following policies:

Policy A-4.1 The City shall, through the Palm Beach Countywide Coastal Council, exchange information regarding beach/dune system protection and management, sea turtle protection, habitat protection and enhancement, and water quality.

Policy A-4.2 The City shall continue to participate with its adjacent units of government along the Intracoastal Waterway in responding to their efforts to implement programs contained within its Comprehensive Plan or their Comprehensive Plans for the protection of living marine resources, the reduction of exposure to natural hazards, and the continuing provision of public access.

Policy A-4.3 The City shall continue to support the concept of "countywide" application of regulations which are targeted toward the protection of existing resources. When such

measures are enacted, the City shall provide the clerical and technical support personnel, in the appropriate department, to provide for the effective implementation of such ordinances.

GOAL AREA "B" *THE COASTAL PLANNING AREA IS A VITAL COMPONENT OF THE ECONOMIC BASE OF THE CITY. HOWEVER, THE BARRIER ISLAND SHALL NOT BE COMMERCIALIZED AND PROMOTED TO THE EXTENT THAT IT DIMINISHES THE BEACH RESOURCES.*

Objective B-1

Accessibility to the public beach areas and waterways along Delray's recreational and commercial working waterfronts, as defined in 342.07, FS, shall be maintained and enhanced after gathering residents' input through the following policies:

Policy B-1.1 The City shall retain the existing public parking under its control on the barrier island, and shall explore opportunities to expand parking for increased public beach access.

Policy B-1.2 Additional marina facilities and waterway access shall be provided pursuant to the boating facility siting plan in the Palm Beach County Manatee Protection Plan, adopted on August 21, 2007. The City shall maximize opportunities for public access to the Intracoastal Waterway while protecting the environment.

Policy B-1.3 Whenever development is proposed east of SR A-1-A a survey of the property shall be required. Said survey shall identify any public access to lands seaward of the mean high tide or Erosion Control Line (ECL) by prescription, prescriptive easement, or any other legal means or a surveyor's note that no such access exists. Such access shall not be eliminated or replaced, except in compliance with F.S. 161.55(6).

Policy B-1.4 The City shall retain all existing public access to the Intracoastal Waterway, including street ends, and should consider enhancement of the street ends as pocket parks with reasonable use restrictions including limited hours of operation.

Policy B-1.5 The City shall request that the County study the feasibility of establishing a deep water artificial fishing reef in the Delray Beach area in conjunction with its artificial reef program.

Objective B-2

The value of historic preservation to economic development is recognized and shall be a component of economic development programs throughout the City. With respect to the Coastal Planning Area, this relationship shall be achieved through the following policies:

Policy B-2.1 The Marina Historic District shall embrace principles of historic preservation and economic development in a sensitive and blending manner. See Objective C-1 for the specific implementation program.

Policy B-2.2 Individual historic structures shall continue to be designated pursuant to the City's Historic Preservation Ordinance.

Objective B-3

The City shall protect the beach as an economic resource by continuing to provide a valuable amenity for beach users, including reasonable support facilities, without jeopardizing the essentially passive character of the beach and its value as a natural resource. This objective shall be achieved through activities as expressed in the following policies:

Policy B-3.1 Municipal funds shall continue to be allocated in each year's budget for enhancement of the streetscape. Priority shall be on plantings along Ocean Boulevard (SR A-1-A). Enhancements shall include the maintenance of indigenous plants installed as part of the Dune Management Plan and the provision of street furniture particularly at beach access points and areas of congregation.

Policy B-3.2 The high quality of the Municipal Beach shall be retained through current use restriction programs. The beach concession, under contract with the City, may be allowed to provide certain limited recreational amenities for beach visitors. The services provided are limited to the rental of chairs, umbrellas, cabanas, and boogie boards. All other concessions shall be prohibited. Cooking on the beach shall be prohibited and litter law enforcement shall be strictly enforced except for publicly endorsed events.

GOAL AREA "C" *DEVELOPMENT AND REDEVELOPMENT IN THE COASTAL PLANNING AREA SHALL BE COMPATIBLE WITH THE EXISTING CHARACTER OF THE AREA, BEACH OVERLAY DESIGN GUIDELINES AND HISTORIC PRESERVATION GUIDELINES AND SHALL PROVIDE FOR A SENSITIVE BALANCING OF THE NEED FOR ENVIRONMENTAL PROTECTION.*

Objective C-1

The retention, rehabilitation, and protection of historic resources as provided for in the City's Historic Preservation Ordinance shall continue to be applied in the Coastal Planning Area. In coordination with the residents and the Historic Preservation Board, all efforts will be made to keep all the listed historic structures in the coastal planning area in fine condition and to list additional structures and districts as needed.

Policy C-1.1 The northernmost portion of the Marina Historic District, located in the first and second blocks and zoned CBD and RM shall be developed with the active participation of both the Historic Preservation Board and the Community Redevelopment Agency.

Policy C-1.2 The southernmost portions of the Marina Historic District, located in the third and fourth blocks and zoned R-1AA, shall continue to be enhanced through the renovation of existing single family and multi-family structures, sensitive rehabilitation of historic structures, and new construction which is appropriate and compatible to the historic district.

Objective C-2

The Level of Service to be provided for land within the Coastal Planning Area shall be the same as elsewhere in the City with respect to traffic circulation, recreation and open space, solid waste, water supply, drainage, and sewage capacity.

Objective C-3

Development, redevelopment or conservation on the barrier island and in the Marina Historic District shall occur in a manner which does not change the character, intensity of use, or demand upon existing infrastructure in the Coastal Planning Area, as dictated in the following policies:

Policy C-3.1 Remaining, isolated infill lots shall be developed under zoning which is identical or similar to the zoning of adjacent properties; and, the resulting development shall be of a design and intensity which is similar to the adjacent development.

Policy C-3.2 There shall be no change in the intensity of land use designation within the barrier island and all infill development which does occur shall connect to the City's storm water management system and sanitary sewer system.

Policy C-3.3 Whenever a structure is damaged to an extent of greater than 50% of its value, it shall not be reconstructed unless such reconstruction complies with the requirements of the zoning district which applied to the property and with the policies of the Coastal Management Element of the Comprehensive Plan, except as provided in Policy C-3.5.

Policy C-3.4 Development in the Coastal Planning Area shall be subject to the same findings of concurrency as is required for other development in the City and shall

additionally include a finding that such development is consistent with the densities proposed by the Future Land Use Element, except as provided in Policy C-3.5, and is consistent with coastal resource protection and safe evacuation programs.

Policy C-3.5 Whenever a commercial, residential, hotel, motel, or resort dwelling unit structure is destroyed to an extent of greater than 50% of its value by disaster, the structure may be rebuilt to pre-disaster use, densities and heights if permit applications are submitted within one year following the disaster. Current fire and building codes shall be met; current parking, building setbacks, and landscape requirements shall be complied with as closely as possible. For purposes of this policy, disaster means any non-self imposed catastrophic damage including, but not limited to, fire, flood and storm.

Policy C-3.6 In order to preserve the character of the City's recreational and commercial working waterfronts, it is hereby prohibited for redevelopment projects to delete components which provide for public interaction with the waterfront.

Policy C-3.7 In FY2009/10, the City shall develop incentives for development projects which increase public interaction with and enhance the City's recreational and commercial working waterfront. The City shall consider developing performance standards which guide the review of proposals in this respect.

Objective C-4

Florida Inland Navigational District (FIND) parcels 645 and 650 (Mangrove Park) shall be maintained and enhanced as conservation and marine habitat areas, and public access points. This objective shall be achieved through the following policies.

Policy C-4.1 The City, through its Parks and Recreation Department, shall continue to work with FIND to transfer these properties into City control upon termination of their need by the District.

Policy C-4.2 The City, through its Parks and Recreation Department, shall continue its programs for the acquisition and perpetual use of the FIND properties as marine and wildlife habitats through retention of flora and fauna and the possibility of sites for the relocation of mangroves which must be relocated from elsewhere along the Intracoastal Waterway, and development of Intracoastal Waterway access.

Objective C-5

Ocean shoreline uses shall only be for beach purposes. Beach purposes include, but are not limited to, normal beach recreation, designated areas for recreational activities, lifeguard towers, access facilities, dune and beach restoration, and beach cleaning and maintenance.

Policy C-5.1 The highest priority for ocean shoreline use in the City of Delray Beach shall be for beach purposes which shall include recreation and conservation. There shall be no commercial development nor water-dependent development (except the beach) or

water-related uses, except those permitted pursuant to Policy B-3.2, along the shoreline which abuts the beach. Residential development shall not exceed a height greater than 48', except as provided in Policy C-3.5, from the elevation of the crown of SR A-1-A and shall be constructed in accordance with the City's Coastal Protection Ordinance.

Objective C-6

The rules and regulations of the Department of Natural Resources which establish a "Coastal Construction Control Line" and an "Erosion Control Line" shall continue to be enforced as a part of the Land Development Regulations.

Policy C-6.1 The City shall continue to administer its adopted regulations which prohibit non-beach related construction seaward of the Erosion Control Line (ECL) and which provide performance standards for construction seaward of the Coastal Construction Control Line (CCCL).

Objective C-7

There shall be no public expenditures which subsidize expanded development on the barrier island, unless such expenditures are necessary to: provide services to development allowed by the Future Land Use Map at the same level of service as the rest of the City; provide for recreational needs; maintain, restore or enhance natural resources; maintain adequate evacuation times; and maintain or enhance public beach access and use.

GOAL AREA "D" *THE CITY SHALL ENHANCE ITS EFFORTS FOR PREPARING FOR AND HANDLING DISASTERS WITHIN THE COASTAL REGION, SHALL PREPARE FOR REDEVELOPMENT IN THE EVENT THAT A DISASTER DOES OCCUR, AND SHALL DEVELOP PROGRAMS FOR THE PROTECTION OF PROPERTY AND SAFETY OF INDIVIDUALS IN CIRCUMSTANCES OTHER THAN DISASTERS.*

Objective D-1

The City shall continue its established and ongoing programs for emergency preparedness, emergency evacuation, disaster relief, and coastal construction practices and shall enhance those programs through periodic reviews by the existing positions of City Manager, Fire Chief and Chief Building Official, as appropriate.

Policy D-1.1 Appendix I, Hurricane Evacuation; to Annex V, Evacuation, (III-L) of Palm Beach County's Comprehensive Emergency Management Plan and its attendant recommendations for hazard mitigation and interagency hazard mitigation reports is hereby adopted by the City of Delray Beach and the Coordinator of Emergency Services is directed to provide for the effective implementation and coordination required by those recommendations.

Policy D-1.2 The Fire Chief shall annually review the City's Comprehensive Emergency Management Plan to insure that base data is current and that the Guide is consistent with the Palm Beach County Comprehensive Emergency Management Plan.

Policy D-1.3 The Coastal High Hazard is defined as the area below the elevation of the category 1 storm surge line as established by a Sea, Lake and Overland Surges for Hurricanes (SLOSH) computerized storm surge model.

Objective D-2

There shall not be any development upon the barrier island which shall reduce hurricane evacuation time beyond its present level or which shall lower the level of service at the intersections of SR A-1-A and Atlantic Avenue; George Bush Boulevard and SR A-1-A; or at Linton Boulevard and SR A-1-A.

Objective D-3

A Comprehensive Emergency Management Plan, which includes the existing disaster planning and recovery programs of the City shall be reviewed annually.

Policy D-3.1 The immediate and short-term aspects shall address:

- mobilization for cleanup, repair, and restoration of services;
- the removal of hazards and damaged structures;
- coordination of interagency hazard mitigation and response reports/programs.

Policy D-3.2 The long range redevelopment portion shall provide for land use and character of development which presently exists except that the height of reconstructed buildings shall be limited to the then current height regulations of the City, except as provided in Policy C-3.5.

Policy D-3.3 Whenever a structure is damaged to an extent of greater than 50% of its value, it shall not be reconstructed unless such reconstruction complies with the requirements of the zoning district which applied to the property, except as provided in Policy C-3.5, and with the policies of the Coastal Management Element of the Comprehensive Plan.

Objective D-4

Programs shall be undertaken to protect property from water related damages and to provide for the safety of individuals.

Policy D-4.1 The City's seawall ordinance and regulations shall be reviewed annually by the Engineering Department, modifications made, and public information distributed to the effect of implementing an enhanced program for seawall maintenance through inspection and private rehabilitation.

Policy D-4.2 The City supports the designation and continuation of speed restrictions, as established by the Florida Department of Environmental Protection, throughout the entire length of the Intracoastal Waterway within the City limits.

**CONSERVATION ELEMENT
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CONSERVATION ELEMENT

OF THE COMPREHENSIVE PLAN

CITY OF DELRAY BEACH

BACKGROUND

The text of the Element is a summary of the complete inventory, analysis, and recommendations which are contained in the following source documents:

- Conservation Element (Post, Buckley, Schuh & Jernigan, Inc., 1989)
- 1996 Evaluation and Appraisal Report (City of Delray Beach, 1996)
- 2006 Evaluation and Appraisal Report (City of Delray Beach, 2006)
- 2015 10-Year Water Supply Facilities Work Plan (Kimley-Horn and Associates, 2015)

The source documents, and other documents which are cited in the Element, are available for public review at the Planning and Zoning Department offices located at 100 N.W. 1st Avenue, Delray Beach, Florida.

INVENTORY

The following summary is prepared to facilitate review with the requirements of Administrative Rule 9J-5. As a summary, only significant items are highlighted. The source documents should be referred to for more information.

The following natural resources, as listed in 9J-5, are found within the Delray Beach Planning Area:

- Surface Waters
 - ◆ The Intracoastal Waterway
 - ◆ Lake Ida (80 acres)
 - ◆ South Florida Water Management District (SFWMD) Canal C-15
 - ◆ Several Lake Worth Drainage District (LWDD) equalizer and lateral canals
 - ◆ Private water bodies used primarily as water retention areas (drainage requirements)
 - ◆ The Atlantic Ocean

❑ Ground Water

- ◆ Surficial Aquifer System, an unconfined unit, is the primary source of the City potable water supply through municipal wells.
- ◆ Intermediate Confining Unit (Hawthorn formation).
- ◆ Floridan Aquifer System, a confined unit, ~~is used for aquifer storage and recovery,~~ is currently used to supplement the Surficial Aquifer System for potable water supply and is a potential long-term water supply resource with reverse osmosis treatment.

❑ There are no wetlands in the Planning Area (South Florida Water Management District mapping program).

❑ There are no hazardous waste sites in the Planning Area.

❑ There are no commercially valuable minerals being mined or extracted in the Planning Area (Florida Mining Atlas and local knowledge). Some concentrations of coquina, dolomite, and sand exist below the surface but are located in developed areas.

❑ Four types of soil erosion are discussed in the PBS&J report. Three pertain to development activities and are now controlled by the City's Erosion Control Ordinance. The fourth is beach erosion which is addressed by the City's Beach Renourishment Program (see the Coastal Management Element for a full description of this program). Other than beach erosion, none of the erosion situations are significant.

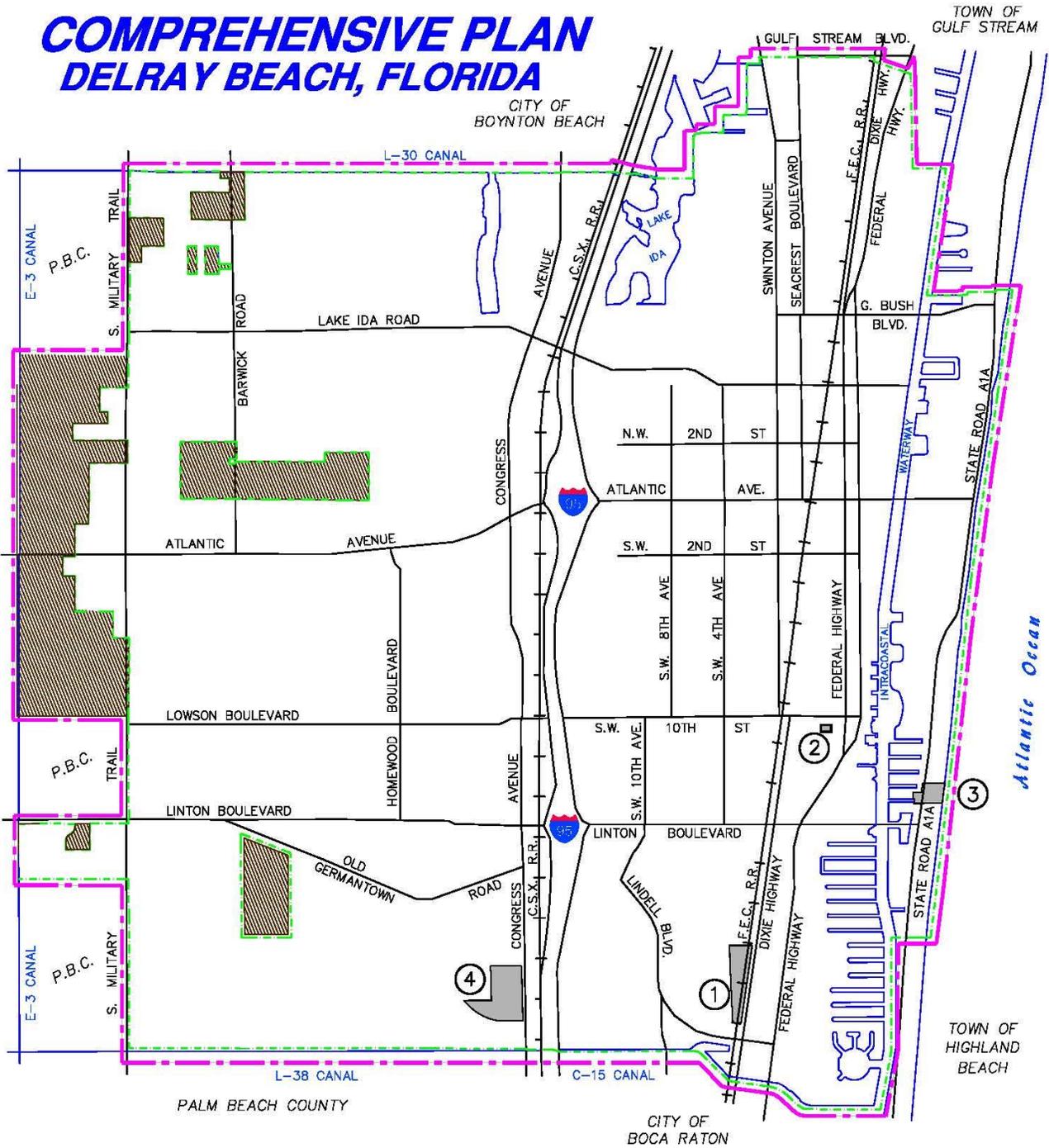
❑ Vegetative Communities identified as native ecosystems in the "Inventory of Native Ecosystems in Palm Beach County, Phase III" report, include: (see Map #10)

Leon Weekes Environmental Preserve	12 acres, Florida Scrub
Hurricane Pines	0.4 acres, Florida Scrub
Atlantic Dunes Park	4 acres, Beach Strand Community
Delray Oaks	24 acres, Low (Oak) Hammock

Additional environmentally sensitive sites identified locally include:

Donnelley Tract	2 acres, Mangroves
FIND Parcel MSA 645	8 acres, Mangroves
FIND Parcel MSA 650 (Mangrove Park)	4 acres, Mangroves
Hammock Reserve Preserve Area	4 acres, Oak Hammock

COMPREHENSIVE PLAN DELRAY BEACH, FLORIDA





 GRAPHIC SCALE
 CITY OF DELRAY BEACH, FLORIDA
 PLANNING & ZONING DEPARTMENT
 MARCH 2008

LOCATION OF NATIVE ECOSYSTEMS MAP #10

- LEGEND:
- | | | |
|--|------------------------------------|--|
| 1.  | LEON WEEKES ENVIRONMENTAL PRESERVE | PLANNING AREA (ULTIMATE CITY BOUNDARY)  |
| 2.  | HURRICANE PINES | CITY LIMITS  |
| 3.  | ATLANTIC DUNES PARK | COUNTY JURISDICTION  |
| 4.  | DELRAY OAKS | |

□ A complete list of endangered, threatened, or species of special concern whose range includes the Planning Area are listed in the PBS&J report. The manatee is frequently seen in the Intracoastal Waterway and the C-15 Canal. Several species of sea turtles nest upon the City's extensive coastal beach. The City has enacted a "Turtle Nesting Protection" ordinance.

ANALYSIS

KNOWN POLLUTION PROBLEMS

Water Quality

The City's major surface water bodies, which include the Intracoastal, Lake Ida, SFWMD and LWDD drainage canals, and private water retention bodies have shown no degradation in water quality. There is a continuing concern with the quality of Lake Ida in that swimming has not been allowed in the past and continues to be prohibited. A study was completed by Palm Beach County in 1997, entitled "State of the Lakes, A report on the State of the Lakes of the Coastal Ridge in Palm Beach County and a Plan for their Management." This report details the condition of Lake Ida in the context of the chain of interconnected lakes, and proposes a program of management to protect, restore and enhance the natural resource values the lakes provide. The lakes and the associated LWDD E-4 Canal are used extensively for boating, fishing and other recreation activities. However, the lakes are not included in the designated public bathing areas, by the Palm Beach County Health Department, primarily due to bacteriological concerns. The Chain-of-Lakes are also an integral part of the drainage system for central and southern Palm Beach County. While they are lakes, the hydrology is atypical of a lake/watershed regime, due to the interconnection with the Central and Southern Flood Control Project and the LWDD.

The 2002 Palm Beach County Chain-of-Lakes Water Quality and Pollutant Loading Evaluation ERD Report, provided an in-depth assessment of the pollutant sources for the lakes. The sources of pollutant loading were identified as; tributary inflow (canals), seepage inflow (groundwater), precipitation and miscellaneous stormwater outfall inputs (drainage pipes). Tributary inflow from the LWDD tributary canals was identified as the primary pollutant loading source for Lake Ida. In January 2006, Palm Beach County Department of Resource Management (ERM) initiated the Chain-of-Lakes Water Quality Monitoring Program. Water quality data from this program was used to develop the Chain-of-Lakes Water Quality Update dated May 2008.

A TMDL is the maximum amount of a given pollutant that a water body, such as a canal, river or an estuary, can absorb and still maintain its designated uses. Designated uses include; drinking, fishing, recreation, and shellfish harvesting. The purpose of a TMDL is to limit pollutant loading to water bodies that are not meeting their intended uses and therefore determined to be impaired by Rule, based on water quality monitoring. Pollutant loading reductions are placed on known pollutant sources such as drainage systems and other permitted discharges.

Currently, the Florida Department of Environmental Protection has included Lake Ida in the list of water bodies within Palm Beach County that are verified as impaired for a particular pollutant. Lake Ida was identified as having excessive nutrients with a Trophic State Index (TSI) of 61. This exceeds the Florida Impaired Waters Rule threshold of 60, for listing as an impaired water body. High and/or increasing TSI levels result in an abundance of plant and algae growth and widely ranging dissolved oxygen concentrations, which can have a detrimental effect on native plants and animals. The year 2010 is the implementation date for development of these TMDLs, although in 2009 a reassessment shall be conducted which may likely change the status of the water bodies listed as impaired.

There continues to be nuisance problems with litter, improper dumping and wastes from boats and boaters. The water quality in the Intracoastal Waterway is listed as fair (Palm Beach County Health Department). Although the Regional Wastewater Treatment Plant currently discharges through an ocean outfall, the Atlantic Ocean and beach area do not show any indications of pollution. Additionally, with the conversion to effluent reuse and deep well injection in 2008, this outfall will be phased out except for emergency situations and DEP permitted exceptions.

Ground Waters

The point source problem identified in 1988 in the Series 20 Wellfield (Aero Dry site) e was mitigated through the use of air scrubbers at the water treatment plant. Water quality has improved to the extent that the air scrubbers are no longer in use, although water quality testing continues. No further water quality problems are noted with ground water.

Air Quality

The air quality within Delray Beach and Palm Beach County as a whole continues to be in compliance with all National Ambient Air Quality Standards. In late 1993, the Florida Department of Environmental Protection (DEP) submitted a request to the US Environmental Protection Agency (EPA) to redesignate the Southeast Florida Area (Dade, Broward, and Palm Beach County) from non-attainment to a maintenance area for ozone. The EPA approved the request and the redesignation was effective April 25, 1995. Continued compliance with air quality standards is anticipated and has been achieved to date through new control methods including less evaporative gasoline, vapor controls for retail gasoline fueling, and replacement of older vehicles with less polluting ones. In addition, gasoline dispensing facilities within the City have been outfitted with vapor recovery systems, and all underground corrosive (steel) storage tanks have been replaced. It is also noted the Florida Department of Environment Protection deadline for replacement of all single-wall non-corrosive underground storage tanks and piping with double-wall systems is December 31, 2009.

Soil Erosion

Soil erosion is not a concern except beach erosion which is mitigated by the City's Beach Renourishment Program.

EXISTING USE AND THE POTENTIAL FOR CONSERVATION, OR PROTECTION

Surface Waters

The Intracoastal Waterway has three commercial marinas (Delray Harbor Club, Delray Beach Yacht Club, and Marina Delray) and one municipally operated marina. Three City parks, two of which also provides boat launching facilities, are located along the Waterway. Other public access points along the Waterway are via street ends. There is extensive boat traffic which originates from private marinas and waterfront properties within the City and locations (both private and commercial) outside the City.

Lake Ida has no commercial use. The west side of the lake is a regional park operated by Palm Beach County, and a City neighborhood park is located on the east side. While swimming is not allowed, there is extensive boat usage. There is potential to improve the water quality and weed control in Lake Ida as proposed in the County's "State of the Lakes" report.

There is no commercial usage of the South Florida Water Management Canal (C-15) nor of the several Lake Worth Drainage District laterals and equalizer canals. The only recreational use of the canals is for small craft.

There is no commercial use of the private water bodies, nor is there significant recreational use since they are used primarily as water retention areas and use is restricted by SFWMD and LWDD regulations.

There is no commercial usage along the beaches of the Atlantic Ocean within the City, except for concessions renting cabanas and recreational equipment such as surfboards, and windsurfers. However, the one and one-half miles of municipal beach is a major recreational center.

Vegetative Communities

Atlantic Dunes Park, Leon Weekes Environmental Preserve, and Delray Oaks sites are in public ownership. Interpretive trails exist in Atlantic Dunes Park, and in the Delray Oaks and Leon Weekes preserves.

Hurricane Pines (3 acres) continues in private ownership and the site was developed as part the Herritage Club development. Three portions of the site, totaling 0.4 acres were preserved as part of the open space of the development.

The oak hammock in the Hammock Reserve development has been preserved through conditions of a development order and set aside as a preservation area through zoning (Open Space) and platting.

The Donnelly Tract is a small (1.65 acre) mangrove tract owned by the City. The property is located on the west side of the Intracoastal Waterway approximately one-quarter mile north of George Bush Boulevard. The site is to be preserved and maintained as a

mangrove wetland. The only potential site improvement is a boardwalk for passive use, although there are no current plans developed.

The City is continuing to negotiate with Florida Inland Navigational District (FIND) for utilization and eventual ownership of MSA parcels 650 and 645. Parcel 650 (south of Knowles Park) is a 4.5 acre site, originally a spoil area for Intracoastal Waterway dredging. The City negotiated a long term lease on the site to take over management and maintenance and is currently developing Mangrove Park on the site. Parcel MSA 645 is a 8.5 acre mangrove site located on the east side of the Intracoastal just south of George Bush Blvd. The City is negotiating with FIND to acquire control of the site through a long term lease.

There are no other commercial or recreational uses of identified natural resources.

Endangered, Threatened, and Species of Special Concern

Species of special concern include the Florida Manatee which continues to be subject to danger from boat traffic. Boat speed restrictions have been established for the Intracoastal Waterway throughout the City. In addition, several species of sea turtles nest on the municipal beach and are protected through the City's Sea Turtle Conservation Program and lighting restrictions.

A complete list of endangered, threatened, or species of special concern whose habitats include the Planning Area are listed in the PBS&J report prepared for the 1989 Conservation Element.

CURRENT AND PROJECTED WATER SOURCES AND NEEDS

~~Reductions in per capita water consumption have been accomplished through implementation of various water conservation and public education programs. The City currently has a consumptive use permit through SFWMD which allows a maximum of 19.01 million gallons per day capacity. This is distributed among the City's four wellfields in the following manner; 17.3 million gallons per day from the series 20, and golf course wellfields, 5.8 mgd from the eastern wellfields, and 5.6 mgd from the Morikami wellfield. The City's current maximum day water demand of 19.7 mgd can be accommodated by raw water wells having peak capacities of 28.7 mgd. This existing supply will accommodate the City's peak demand of 23.9 mgd in 2025.~~

~~Significant improvements to the water treatment operations have been achieved through the addition of a lime softening process; installation of three wells at Morikami, providing an additional capacity of 5.6 mgd, and development of a 100 million gallon Aquifer Storage and Recovery Well. The Aquifer Storage and Recovery Well is a deep well injection system which extends approximately 1,200 feet deep into the upper Floridan Aquifer, where approximately 100 million gallons of fresh water has been injected displacing the existing salt water. When permitting is completed, the fresh water will be withdrawn as needed. The City and the South Central Wastewater Treatment Facility Board have initiated a program of wastewater effluent reuse for irrigation to address water conservation and the reduction in demand for water. This program will result in total~~

~~reductions of 3.79 mgd. currently withdrawn from the aquifer for irrigation and 0.84 mgd. in potable water currently used for irrigation on the barrier island~~

Reductions in per capita water consumption have been accomplished through implementation of various water conservation and public education programs. The City currently has a consumptive use permit through SFWMD which allows a maximum of 19.10 million gallons per day capacity. This is distributed among the City's four wellfields with the following SFWMD permit allocations; 2,300 million gallons per year from the series 20 wellfield, 3,051 million gallons per year from the golf course wellfields, 5.8 million gallons per day from the eastern wellfields, 478 million gallons per year from the Morikami wellfield. The City's projected 2015 average potable day water demand of 16.36 mgd and projected 2030 average day water demand of 18.37 can be accommodated by the existing permitted raw water wells. These are the net projected demands assuming that the City continues to expand its reclaimed water distribution system (Water Supply Plan, 2015, Table 3.5.1).

Significant improvements to the water treatment operations have been achieved through the addition of a lime softening process; and installation of three wells at Morikami, providing an additional capacity of 5.6 mgd. The City has also converted its Aquifer Storage and Recovery Well in the upper Floridan Aquifer to public water supply well to supplement withdrawals from the Surficial Aquifer. Withdrawals from the Floridan are limited to 1.5 MGD in order to keep the chloride level in the blended water to within the water quality requirements.

The City and the South Central Wastewater Treatment Facility Board have initiated a program of wastewater effluent reuse for irrigation to address water conservation and the reduction in demand for water. This program is projected to result in total reductions of 3.79 mgd. currently withdrawn from the aquifer for irrigation and 0.34 mgd. in potable water currently used for irrigation on the barrier island.

Both the City and South Florida Water Management District promote water conservation through public education. However, in times of crisis both entities may impose restrictions on the outdoor use of water (irrigation, car washing, etc.). While such efforts have been sufficient in the past, greater demands upon the area's water resources dictate that additional water conservation measures, particularly those directed toward reduction in normal consumption, be continued.

There is no special need for agricultural water in the next ten years based upon the projection that the few remaining agricultural operations will have been abandoned in favor of development.

There are no special needs for industrial water as intensification of industrial uses is not anticipated. The overall demand for water by commercial and industrial uses is calculated as a part of the per capita demand upon which water needs are projected.

FLOOD PRONE AREAS

Flood prone areas are identified upon Community Panel Numbers 125102-0001-0006, revised January 5, 1989, of the Federal Emergency Management Agency's National Flood Insurance Program. The City has a flood damage protection program which is certified by FEMA.

NEEDS AND RECOMMENDATIONS

Summarizing from the above, the following needs and recommendations are identified in the Conservation Element:

- Continuation of the beach erosion control program.
- Promotion of water quality and weed control improvements in Lake Ida and associated drainage canals.
- Continued pursuit of water conservation programs.
- Promotion of water conservation through public education.
- Development and/or implementation of programs for the preservation of Delray Oaks, the Donnelley Tract, and FIND parcels 645 and 650.

GOALS, OBJECTIVES, AND POLICIES

GOAL AREA "A" WATER QUALITY AND QUANTITY

Objective A-1 Protection of Water Sources

- Policy A-1.1 Monitoring of Groundwater
- Policy A-1.2 Utilization of Cost-Effective Technology
- Policy A-1.3 Preservation of Recharge Areas

Objective A-2 Wellfield Protection Program

- Policy A-2.1 Performance Standard Requirement
- Policy A-2.2 Inspection and Monitoring of Commercial Property
- Policy A-2.3 Hazardous Waste Storage/Transfer/Generation Prohibited

Objective A-3 Disposal of Hazardous Material

- Policy A-3.1 Maintain Existing Programs
- Policy A-3.2 Public Education Programs
- Policy A-3.3 Central Collection Site for Household Hazardous Waste

Objective A-4 Water Conservation

- Policy A-4.1 Public Information
- Policy A-4.2 Water Conserving Fixtures
- Policy A-4.3 Water-Saving Irrigation Techniques
- Policy A-4.4 City Use of Xeriscape
- Policy A-4.5 Surface Water for Irrigation
- Policy A-4.6 Reduction of Potable Water Use for Irrigation
- Policy A-4.7 Effluent Reuse for Irrigation
- Policy A-4.8 Sealing of Wells
- Policy A-4.9 Emergency Water Conservation
- Policy A-4.10 Storm Water for Irrigation
- Policy A-4.11 Permitting of Innovative Pervious Surfaces to Reduce Runoff

Objective A-5 Regional Water Supply

- Policy A-5.1 Water Supply Plan

GOAL AREA "B" CONSERVATION OF SENSITIVE LAND

Objective B-1 Sensitive Lands to be Protected

- Policy B-1.1 Land Use Designation and Zoning of Sensitive Sites
- Policy B-1.2 Hurricane Pines
- Policy B-1.3 City-owned Park at Blood's Grove

- Policy B-1.4 Oak Hammock at the Hammock Reserve
- Policy B-1.5 Natural Reservations/Historic Sites
- Policy B-1.6 Invasive Exotic Plant Species

Objective B-2 **Regulation and Public Awareness**

- Policy B-2.1 Biological Survey Requirement
- Policy B-2.2 Preservation of Habitat
- Policy B-2.3 Tree Permit Requirement
- Policy B-2.4 Speed Limits on the Intracoastal

Objective B-3 **Erosion Protection**

- Policy B-3.1 Soil Erosion Control Measures
- Policy B-3.2 Lake Ida Shoreline Protection
- Policy B-3.3 Intracoastal Seawall and Shoreline Protection

Objective B-4 **Beach Renourishment Program**

- Policy B-4.1 Pedestrian Access Control
- Policy B-4.2 Sea Turtle Conservation Program
- Policy B-4.3 Dune Protection Programs
- Policy B-4.4 Offshore Reefs and Marine Habitat

GOAL AREA "C" AIR QUALITY AND WATERWAYS

Objective C-1 **Air Quality**

Objective C-2 **Waterways Quality**

- Policy C-2.1 Lake Ida Water Quality

GOAL AREA "D" RECYCLING

Objective D-1 Participation in Recycling Program

- Policy D-1.1 Increase Materials Recycled
- Policy D-1.2 Increase Participation
- Policy D-1.3 Increase Participation By Low-performing Neighborhoods

GOAL AREA "E" SUSTAINABILITY

Objective E-1 Recommendations to City Commission *[Revised by Amendment 10-1]*

- Policy E-1.1 Green Implementation Advancement Board *[Revised by Amendment 10-1]*

GOAL AREA "A" THE PROTECTION AND CONSERVATION OF THE CITY'S WATER SUPPLY IS OF THE UTMOST IMPORTANCE. ALL EFFORTS SHALL BE UNDERTAKEN TO PROTECT, CONSERVE, RECYCLE AND WISELY USE WATER AND TO EDUCATE THE PUBLIC IN THESE EFFORTS.

Objective A-1

Efforts shall be undertaken which focus upon detecting and eliminating contamination and instituting preventative measures which protect our water supply sources, through the following specific policies.

Policy A-1.1 The practice of monitoring groundwater conditions through installation of monitoring wells shall be continued through implementation of the County's Wellfield Protection Ordinance and the City's Industrial Pretreatment Program, as well as applicable State and Federal requirements.

Policy A-1.2 The City shall continue to monitor developments in the field of water treatment technology, including desalinization, and shall utilize the most cost effective technology available to meet long-term demands.

Policy A-1.3 The City shall encourage the preservation of existing groundwater recharge areas through sensitive site planning, including maximizing open space, pretreatment of stormwater runoff, etc. In the case of environmentally sensitive lands, such preservation may include sensitive development under "planned development" concepts, exaction (public site dedication provisions of the Land Development Regulations), and acquisition (including the County Environmentally Sensitive Lands Acquisition Program).

Objective A-2

The concepts, principles, and regulations contained in the Palm Beach County Wellfield Protection Program shall be implemented and expanded upon by the City as specifically identified in the following policies.

Policy A-2.1 The City shall continue to assure compliance with the County Wellfield Protection Ordinance by including compliance as a performance standard for which a specific finding must be made upon approval of any site plan or conditional use action.

Policy A-2.2 Inspection and monitoring of business premises, to ascertain that facilities and procedures exist and are utilized to properly manage hazardous materials and wastes commonly occurring as a result of existing or proposed activities, shall be continued through current processes related to the Wellfield Protection Program, Industrial Pretreatment Program, and Fire department inspections.

Policy A-2.3 The City of Delray Beach shall prohibit the establishment of hazardous waste storage, transfer, or generating facilities.

Objective A-3

Specific programs shall be implemented to monitor, enforce, reduce, eliminate, and provide environmentally responsible disposal methods of materials which may be hazardous and contaminate our water supply.

Policy A-3.1 The current program of monitoring and inspection of industrial and commercial sites shall be maintained through the allocation of adequate staff to such duties.

Policy A-3.2 The City supports public education programs to provide awareness of the impacts of the improper disposal of household hazardous waste.

Policy A-3.3 The City supports the continuation of a central collection site, under the jurisdiction of the Solid Waste Authority, to which the public may bring and deposit household hazardous wastes on a daily basis.

Objective A-4

To mitigate against future water shortages, a series of innovative activities, which educate the public, reduce consumption, minimize waste, and generally protect water resources, shall continued to be undertaken. These activities shall be directed toward a the continued reduction of water use, and shall be evaluated annually. [AMENDMENT ~~2008~~2015-WSP1]

Policy A-4.1 The City's current water conservation regulations shall, on a regular basis, be brought to the attention of the public. Vehicles for public information shall include; posting of literature in City Hall and along major roads, utility bills, neighborhood newsletters, and press releases.

Policy A-4.2 The City shall continue to implement up-to-date building code requirements for water conserving fixtures in new construction.

Policy A-4.3 The City shall encourage a broad range of water-saving irrigation techniques through the continued enforcement of the landscape code.

Policy A-4.4 Wherever possible, the City shall use xeriscape instead of traditional landscaping on City property. As a part of the submittal of any landscape plan, a xeriscape approach must be considered.

Policy A-4.5 Water which flows in canals or drainage lakes, or reclaimed water shall be used wherever possible for irrigation of golf courses and open space areas. The possibility of such water use shall be explored during the review of any development plans which are in proximity of such a water source.

Policy A-4.6 The City shall continue its present policy of requiring a water source, other than City water, for irrigation purposes in geographically defined areas of the City.

Policy A-4.7 The City, through the Regional Wastewater Treatment Facility Board, shall continue to utilize and expand its use of reclaimed water from the wastewater treatment plant. Priorities for effluent reuse should be on golf courses in the City, large homeowner associations with master meter systems, and in the Coastal Planning Area.

Policy A-4.8 Whenever water wells are discontinued from use, they shall be plugged and sealed as required by the Florida Department of Environmental Protection.

Policy A-4.9 The City of Delray Beach hereby supports the public education programs and emergency powers of the South Florida Water Management District with respect to the conservation of water sources and shall, when such programs and activities are imposed by the District, impose those similar restrictions which are available under the City's emergency water conservation powers.

Policy A-4.10 The City will encourage the directing of storm water into landscaped areas for use in irrigation throughout the city limits.

Policy A-4.11 The City shall work with South Florida Water Management District to permit innovative techniques of pervious paving/surfaces to reduce water runoff and promote percolation/stormwater recharge.

Objective A-5

To address the City's existing and projected potable water needs and sources in the context of the regional water supply, the following policy shall be implemented.

Policy A-5.1 In ~~2008~~ 2015, the City shall adopt a Water Supply Facilities Work Plan to access projected water needs and sources for at least a ~~40~~10-year planning period considering the South Florida Water Management District's Lower East Coast Water Supply Plan.

GOAL AREA "B" ***NATURAL RESERVATIONS AND SENSITIVE LANDS WHICH PROVIDE HABITAT OR CONTAIN NATIVE VEGETATION WHICH IS VITAL TO THE ENVIRONMENTAL QUALITY OF THIS COMMUNITY SHALL BE CONSERVED, ENHANCED, REGENERATED, MAINTAINED AND PROTECTED.***

Objective B-1

The City shall protect and regenerate natural reservations and environmentally sensitive areas through the following policies.

Policy B-1.1 Publicly-owned environmentally sensitive areas have been identified on the Future Land Use Map by an "Open Space - Conservation" symbol. The FIND parcels 645 has been zoned into the conservation zone district and parcel 650 (Mangrove Park) has been zoned Open Space. These designations shall be maintained in order to further Objective B-1 as well as the Goals, Objectives and Policies of the Open Space and Recreation Element.

Policy B-1.2-With development of the Heritage Club project, a portion of the Hurricane Pines site has been preserved as part of the open space for the project. This area shall continue to be maintained by the homeowners association as preservation area.

Policy B-1.3 The City-owned park site in the Hammock Reserve area shall be developed with primarily passive uses to maximize retention of the existing native plant communities.

Policy B-1.4 The 4 acre oak hammock in the Hammock Reserve development shall continue to be preserved as a environmentally sensitive site.

Policy B-1.5 Natural reservations which exist as historic sites shall be protected through the continued implementation and enforcement of the City's Historic Preservation Ordinance.

Policy B-1.6 The City's Landscape Ordinance shall provide for the removal of existing invasive exotic species such as Australian Pine, Brazilian Pepper, and Melaleuca on private property as development and/or redevelopment occurs. It shall also prohibit the planting or cultivation of these species anywhere within the City.

Objective B-2

Educational programs shall be implemented to increase public awareness. Regulations shall provide for the protection of flora and fauna. All measures shall ensure the protection, preservation, enhancement, conservation, regeneration, and appropriate use of fisheries, wildlife and marine habitats which serve endangered, threatened and native plant and animal species.

Policy B-2.1 The submission of a biological survey and a habitat analysis shall accompany land use requests for plan amendments, rezonings, and site plan approval. However, the requirement shall not apply to small parcels, developed parcels, or where it is apparent that there are no such resources.

Policy B-2.2 Whenever and wherever significant or sensitive flora and fauna communities are identified, plans shall be required to preserve the habitat to the extent feasible, or provide for mitigation if preservation is infeasible or inappropriate.

Policy B-2.3 A tree permit shall be necessary to remove or destroy any tree which has a diameter of four inches or greater.

Policy B-2.4 The City supports the maintenance of speed limits on the Intracoastal Waterway in order to provide a degree of protection for the Manatee.

Objective B-3

The City shall implement programs and techniques to protect property from erosion and deterioration created by the impacts of wind and water.

Policy B-3.1 The City shall continue to control erosion from wind and flowing water through the building permit review and inspection process and the soil erosion control ordinance.

Policy B-3.2 The City supports Palm Beach County's program to restore and protect the shoreline of Lake Ida. In addition, the City supports continuing monitoring of boating activity in the lake to assure that this activity does not produce adverse impacts on the shoreline.

Policy B-3.3 A program to accommodate necessary repair, replacement, and maintenance of City-owned seawalls along the Intracoastal Waterway shall be retained.

Objective B-4

The City shall continue to implement its beach erosion control program and the environmental protection and enhancement aspects of its Beach Renourishment Program.

Policy B-4.1 As a part of the City's ongoing beach renourishment and protection program, the existence of pedestrian accesses to the beach shall be maintained and enhanced through the continuation of the dune management program. Where necessary to control erosion, accesses shall be enhanced in accordance with the Beach Access Study.

Policy B-4.2 The City shall continue to implement the Sea Turtle Conservation Program, which includes monitoring of nesting and hatching activity, and enforcement of lighting restrictions.

Policy B-4.3 The City shall continue to implement its dune protection and enhancement programs, which include management of the dunes at the municipal beaches and regulation of private development activities.

Policy B-4.4 The City shall maintain existing programs to protect offshore reefs and marine habitat through monitoring and management of beach renourishment construction activities.

GOAL AREA "C" *THE QUALITY OF THE AIR AND THE WATERWAYS OF THE COMMUNITY ARE TO BE PROTECTED AND ENHANCED.*

Objective C-1

The City's fleet shall use fuel efficient or hybrid vehicles where appropriate.

Objective C-2

The City shall support and participate in regional efforts to protect and enhance the quality of waterways, including Lake Ida, the drainage canal system, and the Intracoastal Waterway.

Policy C-2.1 The City shall encourage continued monitoring and enhancement of the Lake Ida water quality by the responsible agencies, with the goal of achieving a level of water quality that will allow swimming.

GOAL AREA "D" THE CONSERVATION OF NATURAL RESOURCES SHALL BE ENCOURAGED THROUGH CITY SUPPORT OF WASTE MANAGEMENT PROGRAMS TO RECYCLE MATERIALS.

Objective D-1

The City shall continue to participate in the Palm Beach County Solid Waste Authority recycling program.

Policy D-1.1 The City shall work with the Solid Waste Authority to increase the number of materials accepted for recycling to include items such as Styrofoam and plastic bags.

Policy D-1.2 The City shall continue to support the County's education program to increase participation in recycling.

Policy D-1.3 The City shall conduct an annual education program to encourage increased participation in the recycling program by low performing neighborhoods.

GOAL AREA "E" STRIVE TO BECOME MORE SUSTAINABLE CITY .

Objective E-1

Annually, determine an actionable set of recommendations that enables the City of Delray Beach to implement its current environmental commitments in a timely, cost-effective, and citizen-centric manner, as well as explore new opportunities for sustainability. The City of Delray Beach encourages land use planning and development based on sustainability principles and practices. The City also, when applicable, recommends implementation of policies and programs that provide environmental, economic and social benefits to residents, businesses, visitors and other governmental agencies to strengthen Delray Beach's position as a model of sustainable practices. *[Amended by Amendment 10-1]*

Policy E-1.1 By February 1st of each year, the Green Implementation Advancement Board (GIAB), shall review City operations and policies toward achieving Delray Beach's green and sustainability goals and providing a report of recommendation to the City Commission regarding:-*[Amended by Amendment 10-1]*

1. Ways to improve the environmental Sustainability of City programs, services, and equipment facilities.
2. Strategies for improving environmental sustainability of the community

3. Incentives for residents, businesses, and organizations to practice environmental conservation including recycling.
4. Proposed means to enhance water and energy conservation.
5. Ideas for promotion of tree planting and xeriscaping.
6. Best Practices for implementation in Delray Beach, including long-term strategies.
7. Proposed revisions to City Ordinances to address Green Technologies.

The GIAB will consider the cost and environmental implications related to any potential recommendation to the City . The GIAB's consideration will include the "Double Bottom Line" approach, which includes:

- Financial – Total cost, funding availability and is the payback within a reasonable timeframe (5-8 years)
- Environmental - Is the recommendation good for the environment within the City of Delray Beach and does it improve the City's overall quality of life.

INTERGOVERNMENTAL COORDINATION ELEMENT

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**INTERGOVERNMENTAL
COORDINATION ELEMENT**

OF THE COMPREHENSIVE PLAN

CITY OF DELRAY BEACH

INTRODUCTION

The Intergovernmental Coordination Element is prepared to address the needs and desires of the City relative to coordinating programs and activities required to fulfill the goals and objectives of the Comprehensive Plan.

Pursuant to Rule 9J-5 the City of Delray Beach is required to have established coordinating relationships with the adjacent unit of governments. Those adjacent units of government include the City of Boca Raton, City of Boynton Beach, Town of Gulf Stream, the Town of Highland Beach and Palm Beach County. The need to resolve growth management issues and incompatible aspects of development with the neighboring jurisdictions is limited as the planning area for the City is 98.9% built-out (acreage basis) and land use patterns along common borders with each of the neighboring jurisdictions are in place.

There is a need, however for further coordination with the various County, State and Federal agencies in order to maintain and improve level of service and the service delivery efforts of those entities as well as meeting common goals, objectives, and policies contained in the Plan.

There are no designated Areas of Critical State Concern in the City's Planning Area or immediately adjacent lands, thus there is no need for coordination with the rules, principles for guiding development, and development regulations for those areas.

There are no dredge spoil disposal sites identified within the City of Delray Beach or in the Florida Inland Navigation District (FIND) long range plans.

BACKGROUND

The text of the Element is a summary of the complete inventory, analysis, and recommendations which are contained in the following source documents:

- ❑ Delray Beach Intergovernmental Coordination Element (City of Delray Beach, 1989)
- ❑ 1996 Evaluation and Appraisal Report (City of Delray Beach, 1996)
- ❑ 2006 Evaluation and Appraisal Report (City of Delray Beach, 2006)

The source documents and other documents which are cited in the Element, are available for public review at the Planning Department Office located at 100 N.W. 1st Avenue, Delray Beach, Florida.

INTERGOVERNMENTAL COORDINATION DATA

The City has established formal agreements with the adjacent units of government of Palm Beach County, City of Boynton Beach, City of Boca Raton, Town of Highland Beach and Town of Gulf Stream encompassing programs ranging from law enforcement services, fire and EMS services, water interconnection services and sewer services, to beach renourishment projects, wellfield protection and review of Comprehensive Plan amendments. Established programs and activities are in place with other agencies which perform services relating to the growth management issues of the City. These agencies are not limited to governmental entities and incorporate local, state and federal entities. These entities include the Palm Beach School Board, other units of government (with no land use authority); Independent Special Districts; the South Florida Water Management District, Planning Agencies; Regional/State and Federal Agencies with land use and environmental regulatory authority, and utility companies which provide services to the City.

Table IC-1 summarizes the on-going programs and activities conducted by the City with the jurisdictions with which intergovernmental coordination exist.

INVENTORY AND ASSESSMENT OF INTERGOVERNMENTAL COORDINATION

The City of Delray Beach has been true to its commitment in participating in intergovernmental coordination activities to further the goals of the Plan. Table II provides an inventory of the agencies with which the City has established intergovernmental coordination programs in order to fulfill the policies set forth in other elements of the Plan and the requirements established in Rule 9J-5.015.

T A B L E IC - 1

CITY OF DELRAY BEACH COMPREHENSIVE PLAN INVENTORY OF ESTABLISHED AGREEMENTS/ACTIVITIES	
INTERGOVERNMENTAL COORDINATION ELEMENT MATRIX	
INVENTORY OF ENTITIES [Within the Area of Concern]	AGREEMENTS/ESTABLISHED PROGRAMS/ACTIVITIES
Palm Beach County Board of County Commissioners	<ul style="list-style-type: none"> * Mutual Aid Agreement - 911 expanded system * Mutual Aid Agreement - evacuation and disaster management; * Allocation of local option gas tax * Lease Agreement for Atlantic Dunes parking area, Miller Field, Anchor Park, Lake Ida Park northeast portion (N. E. 11th Avenue Park) and Sandoway House * Agreement re Catherine Strong Center (Head Start) * Lease and easements re Western Wellfield - Morikami * Mutual Aid Agreement re Law Enforcement * Mutual & Automatic Aid Agreement re Fire and EMS services * Water Interconnect Agreement * Forestry partnership agreement * Leon Weekes Preserve Agreement * South Palm Beach County Safety Communication Cooperative
Palm Beach County - Engineering Department	<ul style="list-style-type: none"> * Collection of traffic impact fees * Five year road construction plan * Coordination re LOS criteria on street system * Continuation of beautification program * Review of Traffic Studies
Palm Beach County - Planning and Zoning Department	<ul style="list-style-type: none"> * Street name assignments * Special land use review in enclaves * Review of Plan amendments through the IPARC (Interlocal Plan Amendment Review Committee) process
Palm Beach County - Health Department (HRS)	<ul style="list-style-type: none"> * Water and sewer system approvals (ERC Rules)
Palm Beach County - Department of Environmental Resources Management	<ul style="list-style-type: none"> * Wellfield protection ordinance * Beach renourishment project

INVENTORY OF ENTITIES [Within the Area of Concern]	AGREEMENTS/ESTABLISHED PROGRAMS/ACTIVITIES
City of Boynton Beach	<ul style="list-style-type: none"> * Mutual Aid Agreement re fire & EMT * Water interconnect agreement * Joint participation on the South Central Regional Wastewater Treatment Board * Review of Plan Amendments through the IPARC process * South Palm Beach County Safety Communication Cooperative
City of Boca Raton	<ul style="list-style-type: none"> * Mutual Aid Agreement re fire and EMT * Water Interconnect Agreement * Mutual Aid Agreement re law enforcement * Review of Plan Amendments through the IPARC process
Town of Gulf Stream	<ul style="list-style-type: none"> * Interlocal Agreement re Fire and EMS services * Water Service Agreement * Agreement re police communications & dispatch operations * Mutual Aid Agreement - law enforcement * Review of Plan Amendments through the IPARC process
Town of Highland Beach	<ul style="list-style-type: none"> * Water Interconnect Agreement * Sewer service agreement * Interlocal Agreement re Fire and EMS services * Mutual Aid Agreement - law enforcement * Review of Plan amendments through the IPARC process
Palm Beach County School Board	<ul style="list-style-type: none"> * Community school program *Strive to maintain school population that mirrors diversity of community * Community school relationship at the Full Service Center * Joint -use agreements * Role of schools as a part of neighborhoods * Recreational improvements
South Central Regional Wastewater Treatment Board	<ul style="list-style-type: none"> * Reuse of effluent * Alternative methods of sludge disposal * Operations of the South Wastewater Treatment Plant * Cost sharing formula for future capital expansion
Solid Waste Authority	<ul style="list-style-type: none"> * Solid waste disposal * Transfer station for household hazardous wastes * Solid waste recycling
Florida High Speed Rail Commission	<ul style="list-style-type: none"> * Establishment of H.S.R. corridor
Tri-County Commuter Rail Authority	<ul style="list-style-type: none"> * Coordination of bus service

INVENTORY OF ENTITIES [Within the Area of Concern]	AGREEMENTS/ESTABLISHED PROGRAMS/ACTIVITIES
Florida Department of Transportation (FDOT)	<ul style="list-style-type: none"> * Ensuring A-1-A is not widened * Review re construction permits on state roads * DRI review.
Florida Inland Navigation District (FIND)	<ul style="list-style-type: none"> * Grants * Preservation of FIND parcels
Federal Department of Housing & Urban Development	<ul style="list-style-type: none"> * CDBG
Health and Rehabilitative Services - Division of Emergency Medical Services	<ul style="list-style-type: none"> * Regulate EMS services
State Fire Marshal	<ul style="list-style-type: none"> * Fire scene investigation
Palm Beach County Housing and Community Development	<ul style="list-style-type: none"> * Technical and financial assistance for affordable housing
Florida Housing Finance Agency	<ul style="list-style-type: none"> * SHIP program
OSHA (Occupational Safety and Health Administration)	<ul style="list-style-type: none"> * Monitor industrial safety and accidents
Business and Professional Regulation	<ul style="list-style-type: none"> * Licensing building officials and inspectors
Downtown Development Authority	<ul style="list-style-type: none"> * Enhancement of the Central Business District * Review of land use requests within the Downtown Development Area * Review of Land Development Regulations text amendments
Community Redevelopment Agency	<ul style="list-style-type: none"> * Revitalization of the Community Redevelopment Area * Review of land use requests * Preparation of Community Redevelopment Plans
Pineapple Grove Main Street	<ul style="list-style-type: none"> * Review of land use requests * Revitalization of the Pineapple Grove Business District
Health Care District	<ul style="list-style-type: none"> * Trauma services * Emergency Medical Services education
Children's Services Council	<ul style="list-style-type: none"> * Grants (After School Program)
Metropolitan Planning Organization	<ul style="list-style-type: none"> * Five year road program determinations * Review of countywide projects associated with the 2035 Cost Feasibility Plan
Treasure Coast Regional Planning Council	<ul style="list-style-type: none"> * DRI reviews * Review of Plan amendments - ensuring consistency with the Regional Plan * Redevelopment plans and activities
Interlocal Plan Amendment Review Committee (IPARC)	<ul style="list-style-type: none"> * Review of Plan Amendments * Early coordination and consultation * Conflict identification and resolution * Coordination among local government Planning Directors

INVENTORY OF ENTITIES [Within the Area of Concern]	AGREEMENTS/ESTABLISHED PROGRAMS/ACTIVITIES
Multi Jurisdictional Issues Coordination Forum	<ul style="list-style-type: none"> * Issue identification and definition * Direction for disposition * Education and communication
Palm Beach Countywide Beaches and Shores Council	<ul style="list-style-type: none"> * Beach protection and preservation
Department of Community Affairs	<ul style="list-style-type: none"> * Comprehensive Planning Act implementation
Department of State, Division of Historical Resources	<ul style="list-style-type: none"> * Grants * Provision of architectural and technical assistance * National Register of Historic Places program * Historic Site Survey program
South Florida Water Management District	<ul style="list-style-type: none"> * Review of drainage plans * Use of canals for aquifer recharge * Permitting of groundwater withdrawal
Lake Worth Drainage District	<ul style="list-style-type: none"> * Review of drainage plans * Use of canals for aquifer recharge * Lake Ida Shoreline Protection Program
Department of Environmental Protection (State)	<ul style="list-style-type: none"> * Speed & wake control on the ICWW * Air quality monitoring * Permitting of City owned projects within the ICWW * Beach erosion control program
Environmental Protection Agency (Federal)	<ul style="list-style-type: none"> * Ocean outfall * Non-point storm waste management (NPDES permit program)
Federal Emergency Management Agency (FEMA)	<ul style="list-style-type: none"> * Certification of City flood drainage control ordinances & program * Disaster mitigation
Army Corps of Engineer	<ul style="list-style-type: none"> * Permitting for City owned projects within ICWW * Beach erosion control program
Florida Power & Light	<ul style="list-style-type: none"> * Removal of power poles from travelways
Delray Beach Housing Authority	<ul style="list-style-type: none"> * Public housing program - Section 8 voucher and certificate program
Delray Beach Community Land Trust	<ul style="list-style-type: none"> * Provision of Affordable Housing

Table IC-2 further summarizes the function of the entities inventoried, the office with primary responsibility for coordination and the mechanism by which the coordinating relationship exist. The City's intergovernmental coordination activities exist either through formal actions such as special legislation, intergovernmental agreements, planning and service agreements or informal actions such as voluntary participation.

By and large the City enjoys excellent coordinating and cooperation with the participating jurisdictions and few problems have been identified. Where problems have been detected, the City has been diligent in its efforts to improve the coordinating relationships. For those agencies (which are discussed below) where problems in the coordinating relationship persist, resolution has been outside the City's control.

Environmental Protection Agency (EPA): Due to its size and limited contact with the City [EPA has delegated its responsibility for enforcement to the Department of Environmental Protection (State)], it is not likely that coordination will improve, or that improvement is necessary.

Florida Power and Light and Southern Bell Utility Companies: Problems in some service delivery functions.

Children's Services Council: Bureaucratic structure provides limited flexibility with respect to the allocation of funding.

The City will continue to work towards improving the relationships with those agencies that we deal with frequently.

STRATEGIC REGIONAL PLAN

The strategic plan prepared by the Treasure Coast Regional Planning Council (TCRPC) contains goals, objectives and policies for a number of development related issues. The goals objectives and policies of the City's Comprehensive Plan are not inconsistent with the Strategic Regional Plan. Further the Interlocal Plan Amendment Review Committee (IPARC) process ensures that TCRPC is notified of Future Land Use Map (FLUM) amendments, and the Development of Regional Impact (DRI) process ensures coordination on developments having a region-wide impact.

INVENTORY OF AGENCIES

INTERGOVERNMENTAL COORDINATION ELEMENT MATRIX

INVENTORY OF ENTITIES <i>[Within the Area of Concern]</i>	MECHANISM	NATURE	EFFECTIVENESS
ADJACENT UNITS OF GOVERNMENT			
Palm Beach County City of Boynton Beach City of Boca Raton Town of Gulf Stream Town of Highland Beach	Mutual aid agreements; special legislation and County ordinances; service contracts / Direct administrative contact	Units of Government / Administration of ordinances and established procedures	Existing arrangements primarily work well.
SCHOOL BOARD AND UNITS OF GOVERNMENT (no land use authority)			
Palm Beach County School Board	Direct administrative contact / Education Advisory Board	Administration of Contracts agreements/future facility planning for the Public School system	Administrative coordination is good. Political coordination effective as seen in recent projects such as the relocation of Atlantic High School, construction of the new soccer fields and the rebuilding of Plumosa associated with the K-8 Gr. School of the Arts Program.
South Central Regional Wastewater Treatment Board	Formal joint powers agreement between the City of Delray Beach & the City of Boynton Beach by special legislative act	Policy body for operations at the South Central Regional Wastewater Treatment Plant	Coordination works well
Solid Waste Authority	Interlocal agreement / administrative contact	Disposal of solid waste	Existing arrangements work well
Florida High Speed Rail Commission	State agency/administrative contact	Implementation of High Speed Rail System	Limited scope of coordination
SCHOOL BOARD AND UNITS OF GOVERNMENT (no land use authority)			
Tri-County Commuter Rail Authority	Inter-local agreement among Counties/ administrative contact	Coordination of Commuter Rail System	Coordination works well.

INVENTORY OF AGENCIES

INTERGOVERNMENTAL COORDINATION ELEMENT MATRIX

INVENTORY OF ENTITIES <i>[Within the Area of Concern]</i>	MECHANISM	NATURE	EFFECTIVENESS
Department of Transportation (FDOT)	State agency / administrative contact	Traffic planning / construction / maintenance of State Roads.	Good coordination exists with the local and Regional offices.
Florida Inland Navigation District (FIND)	Special taxing district / administrative contact	Dredging of Intracoastal Waterway	Good coordination arrangements
Federal Department of Housing & Urban Development	Intergovernmental agreements/ contracts / administrative contact	Provision of Housing / removal of blight	Excellent coordination
Health and Rehabilitative Services/ Division of Emergency Medical Services (EMS)	State Agency / administrative contact	Regulation of EMS service	Good Coordination
State Fire Marshal	State Agency / administrative contact	Fire scene investigation	Excellent coordination
Palm Beach County Housing and Community Development	Interlocal agreement / administrative contact	Provision of technical and financial assistance for affordable housing	Coordination works well
Florida Housing Finance Agency (State)	State Agency / administrative contact	Administer SHIP program	Excellent coordination
OSHA Occupational Safety and Health Act	Federal Agency / administrative contact	Regulation of Occupational Safety	Generally fair, however the addition of recent on-call inspectors should improve coordination
Department of Business and Professional Regulation	State Agency / created by statutes	Regulation of licensing building officials	Good coordination

COORDINATION WITH SPECIAL DISTRICTS AND PLANNING AGENCIES

Downtown Development Authority	Special taxing district/appointment by the City Commission	Improvements in the Central Business District area	Excellent coordination
Delray Beach Downtown Marketing Cooperative	Partnership between the Downtown Development Authority, the Community Redevelopment Agency, City of Delray Beach , and the Greater Delray Beach Chamber of Commerce	Marketing the Downtown and organize and manage events and programs to enhance the economic prosperity of the downtown	Excellent coordination

INVENTORY OF AGENCIES

INTERGOVERNMENTAL COORDINATION ELEMENT MATRIX

INVENTORY OF ENTITIES <i>[Within the Area of Concern]</i>	MECHANISM	NATURE	EFFECTIVENESS
Community Redevelopment Agency	Special taxing district / appointment of Board by the City Commission/ administrative contact	Removal of slum and blight/economic development	Excellent coordination
Pineapple Grove Main Street	Non-profit organization partially funded by the City	Preservation/upgrading of neighborhood commercial area near downtown	Good coordination
Health Care District	Special taxing district /administrative contact	Managed health care, EMS services	Good coordination
Children's Services Council	Independent taxing district	Children's services funding program	Good coordination
Metropolitan Planning Organization	Special Planning Board created by statute/ City Commission Member sits on governing body / staff on technical board	Transportation/traffic planning	Good administrative coordination
Treasure Coast Regional Planning Council	Special body created by statute / City Commission member sits on governing body / administrative contact	Regional land use and social planning	Good administrative coordination
Interlocal Plan Amendment Review Committee (IPARC)	Interlocal agreements / administrative contact	Review of plan amendments/conflict resolution	Excellent coordination

COORDINATION WITH SPECIAL DISTRICTS AND PLANNING AGENCIES

Multi-Jurisdictional Issues Coordination Forum	Interlocal agreement / City Commission member sits on Forum	Forum for addressing items of multi-jurisdictional nature	Excellent coordination
Palm Beach Countywide Beaches and Shores Council	Interlocal agreement / City Commission member sits on the Council	Beach protection and preservation	Excellent coordination
Department of Community Affairs (State of Florida)	Interlocal agreements/grants/ administrative contact; formal correspondence is through the Mayor	Coordination of State programs	Coordination through the formal mechanism works well.

INVENTORY OF AGENCIES

INTERGOVERNMENTAL COORDINATION ELEMENT MATRIX

INVENTORY OF ENTITIES <i>[Within the Area of Concern]</i>	MECHANISM	NATURE	EFFECTIVENESS
Department of State (Florida), Division of Historical Resources	Contract Agreement/grants administration/ administrative contact	Provision of technical assistance on historical resources	Very good coordination
AGENCIES WITH ENVIRONMENTAL OR LAND USE REGULATORY AUTHORITY (REGIONAL, STATE, FEDERAL)			
South Florida Water Management District	Independent taxing district appointed by the Governor	Regulation of surface drainage and groundwater management	Good coordination.
Lake Worth Drainage District	Special taxing district / administrative contact.	Regulation of surface drainage	Administrative coordination works fairly well.
Department of Environmental Protection (State)	State agency / administrative contact.	Environmental Regulation /permitting and funding	Satisfactory relationship.
Environmental Protection Agency (Federal)	Federal agency / administrative contact	Environmental Regulation	Semi-responsive, out of touch with local conditions. Little coordination occurs with delegates responsible for enforcement from the Department of Environmental Protection.
AGENCIES WITH ENVIRONMENTAL OR LAND USE REGULATORY AUTHORITY (REGIONAL, STATE, FEDERAL)			
Federal Emergency Management Agency (FEMA)	Federal agency / administrative contact.	Flood damage prevention and mitigation	Poor coordination.
U.S. Army Corps of Engineers	Federal agency / administrative contact.	Regulation of Intracoastal Waterway / Regulation & Funding Administration - re: Beach Erosion Control Program	No apparent problems.
UTILITY COMPANIES			
Florida Power & Light	Public service company /administrative contact.		Generally good – very responsive on street light problems -
Flo Gas	Public service company/administrative contact.		Satisfactory.

INVENTORY OF AGENCIES

INTERGOVERNMENTAL COORDINATION ELEMENT MATRIX

INVENTORY OF ENTITIES <i>[Within the Area of Concern]</i>	MECHANISM	NATURE	EFFECTIVENESS
Southern Bell Telephone	Public service company/administrative contact.		Poor coordinating relationship-very bureaucratic. Unresponsive when coordinating construction.
Comcast	Utilities under contract or franchise.		Poor Coordination
LOCAL ADVISORY BOARDS AND COMMISSIONS			
Delray Beach Housing Authority	Independent Board appointed by the City Commission/ administrative contact	Public housing program and administer Section 8 Housing Voucher and Certificate Programs	Good coordination relationship
Delray Beach Community Land Trust	Non-Profit Organization supported with both funding and in-kind services from the City of Delray Beach and the Community Redevelopment Agency	Provision of Affordable Housing	Excellent Coordination

NEEDS AND RECOMMENDATIONS

OTHER COMPREHENSIVE PLAN ELEMENTS

The various elements of the Comprehensive Plan identify new and/or expanded programs and activities which are to be coordinated with jurisdictions outside the City. These programs and activities, usually expressed in objectives and policies, require intergovernmental coordination to achieve their aims and further the goals of the element. Therefore, it is appropriate to summarize the activities and programs in the Intergovernmental Coordination Element as needs. For ease of cross reference, the location of the programs and activities in their element is cited.

FUTURE LAND USE ELEMENT

Palm Beach County

Within the Delray Beach Planning Area, the City's FLUM designation shall be in effect immediately upon annexation of a specific parcel. Following any annexation, the Future Land Use Map, and appropriate portions of the Comprehensive Plan, shall be amended to reflect the change in the City's boundaries [Policy B-3.3]

The City shall, undertake the following program for the annexation of remaining eligible properties:

- Preparation of an "urban services annexation report" as required by Florida Statutes, for each of the remaining designated annexation areas:
 - A. Foxe Chase subdivision
 - B. Delray Community Hospital Area
 - C. Barwick Road (just north of Atlantic Avenue)
 - D. Atlantic Avenue & Military Trail, (less the portion of Country Club Acres west of Military Trail and High Point of Delray West)
 - E. The North Military Trail / Barwick Road Area Area.
 - F. High Point Delray Area (north of Atlantic Avenue)
 - G. Country Club Acres (west of Military Trail)(See Map #11 for a geographical description of the above referenced areas).

- Working in concert with the Palm Beach County Planning Department, address the annexation of improved property which lacks adequate sewer, water, street, and/or drainage facilities pursuant to the Palm Beach County Annexation Incentive Program;

- ❑ Recommend whether annexation should be pursued, and if so, the means by which annexation should occur.
- ❑ Accommodate individual voluntary annexations as the opportunities arise. [Policy B-3.5]

Palm Beach County School Board

The City will continue to work with the Palm Beach County School Board to address the following:

- ❑ The City shall advocate for housing strategies that enable residents of different socio-economic background to live work and attend schools in our community. [Policy D-1.1]
- ❑—The City will strive to support specialized academies and choice programs to improve the diversity that has been compromised by recent boundary changes with the creation of neighborhood schools. [Policy D-1.3]
- ❑ The City shall work with the School Board to insure that a new middle school of the arts is constructed on the old Atlantic High School site (Seacrest Boulevard) enhancing the neighborhood in which it is located. [Policy D-2.3]
- ❑ Providing appropriate infrastructure and physical plan improvements.[Policy D-3.1]
- ❑ The City will continue to lobby for an equitable amount of funding and resources for schools located within the City. [Policy D-4.1]

Community Redevelopment Agency

The City shall work with the Community Redevelopment Agency (CRA) for the improvement of neighborhoods within the CRA boundaries. The City shall take the lead in the preparation of Strategic Task Team Neighborhood Action Plans (as described in the Housing Element). The unique powers of the CRA may be used in the implementation of appropriate provisions of such plans. [Policy C-1.2]

Pineapple Grove Main Street Organization

The City supports the efforts to revitalize the Pineapple Grove Main Street area, and the use of the Main Street approach: organization, promotion, design, and economic restructuring. Opportunities to promote the area as a Arts District shall be emphasized. Policy C-3.4]

PUBLIC FACILITIES ELEMENT

South Central Regional Wastewater Treatment Board

Cost Sharing: Commitments by the South Central Regional Waste Water Treatment Board for capital expansion at the wastewater treatment plant, are based on a 50%/50% cost sharing by the City of Delray Beach and the City of Boynton Beach. Costs related to operating the plant is based on the usage of Delray Beach and Boynton Beach respectively. [Policy C-6.2]

The City, through the South Central Regional Wastewater Treatment Facility Board, shall continue to monitor the area of effluent reuse with the ultimate goal of reclaiming and reusing more effluent from the wastewater treatment plant for irrigation. if and when such a program becomes technically and economically feasible. Priorities for expansion should be on golf courses in the City, large home owner associations on master meters, and in the Coastal Planning Area. [Policy B-1.1]

CONSERVATION ELEMENT

South Central Regional Wastewater Treatment Board

The City, through the Regional Wastewater Treatment Facility Board, shall continue to utilize and expand its use of reclaimed water from the wastewater treatment plant. Priorities for expansion of effluent reuse should be on golf courses in the City, large homeowner associations with master meter systems, and in the Coastal Planning Area. [Policy A-4.7]

South Florida Water Management District (SFWMD)

The City is committed to support the emergency powers of the District with respect to conservation of water sources. When the District imposes water restrictions, the City will impose those similar restrictions which are available under the City's emergency water conservation powers. [Policy A-4.9] This program is already institutionalized in the City, but implementation of activities may be considered as an expansion of intergovernmental coordination.

The City shall work with South Florida Water Management District to permit innovative techniques of pervious paving/surfaces to reduce water runoff and promote percolation/stormwater recharge. [Policy A-4.11]

Palm Beach County Department of Environmental Resources Management

The City will shall encourage continued monitoring and enhancement of the Lake Ida water quality by the responsible agencies, with the goal of achieving a level of water quality that will allow swimming. [Policy C-2.1] Achieving this goal may require coordination with other responsible agencies.

Palm Beach County Solid Waste Authority

The City shall work with the Solid Waste Authority to increase the number of materials accepted for recycling to include items such as Styrofoam and plastic bags. [Policy D-1.1]

The City shall continue to support the County's education program to increase participation in recycling. [Policy D-1.2]

TRANSPORTATION ELEMENT

Palm Beach County

The City endorses the Palm Beach County Traffic Impact Fee Program and commits to the collection and transfer of funds pursuant to that program. [Policy A-2.5]

Metropolitan Planning Organization (MPO)

The City shall coordinate with Palm Tran and the MPO [through the Congestion Management System (CMS)] to increase the number of buses on the Palm Tran routes to reduce headways to 20 minutes in the peak hours, and 45 minutes in the off-peak hours by 2015. [Policy D-3.3].

Implementation of the in-town shuttle system described in Policy D-3.5 shall be coordinated with the MPO through the Congestion Management System (CMS) by the year 2010. [Policy D-3.6]

Community Redevelopment Agency

The City and the CRA shall, on a continuing basis, assess the need to install additional bicycle facilities in the Traffic Concurrency Exception Area to accommodate and encourage the use of bicycles as transportation. These could include bike lanes, bike racks, bike lockers and other bicycle parking facilities. [Policy D-3.4].

The City and the CRA shall continue to monitor the feasibility of the existing in-town shuttle system providing service between Tri-Rail, and the beach with headways of 20-30 minutes. [Policy D-3.5]

Florida Department of Transportation (FDOT)

The City shall continue its opposition, as expressed in Resolution No. 86-95, to increases in the minimum bridge clearances across the Intracoastal Waterway. [Policy A-7.4]

Bicycle traffic shall be accommodated in the design and construction of Collector and Arterial roadways. These improvements are to emphasize safe bicycle movements by including bicycle lanes where there is sufficient right-of-way. The City, by adoption of this policy, requests that such improvements be included on all projects undertaken per Florida Department of Transportation or the County five-year road program, as well as the City's Capital Improvement Program. [Policy D-2.1]

In cooperation with the Florida Department of Transportation regional Commuter Assistance Program, the City shall perform and analyze transportation surveys to determine the issues and needs for employer based TDM (Transportation Demand Management) activities, including but not limited to ride sharing, van pooling, and flexible work hours. These activities shall be completed in FY 09/10. [Policy D-3.1]

COASTAL MANAGEMENT ELEMENT

Florida Inland Navigation District (FIND)

Florida Inland Navigation District (FIND) parcels 645 and 650 (Mangrove Park) shall be controlled so that their long-term use serves the environmental purposes of this goal area (See Goal Area "A"). The City, through its Parks and Recreation Department, shall continue to work with FIND to transfer these properties into City control upon termination of their need by the District. The City, through its Parks and Recreation Department, shall continue its programs for the acquisition and perpetual use of the FIND properties as marine and wildlife habitats through retention of flora and fauna and the possibility of sites for the relocation of mangroves which must be relocated from elsewhere along the Intracoastal Waterway, and development of Intracoastal Waterway access. [Policies A-2.1, C-4.1, and C-4.2]

Neighboring Communities

The City shall monitor development requests in adjacent communities. If it is not apparent that there will be no adverse impacts upon the Intracoastal Waterway, the item shall be referred to the IPARC (Intergovernmental Plan Amendment Review Committee) or Treasure Coast Regional Planning Council for review and mediation as needed. [Policy A-2.3]

The City shall, through the Palm Beach Countywide Coastal Council, exchange information regarding beach/dune system protection and management, sea turtle protection, habitat protection and enhancement, and water quality. [Policy A-4.1]

The City shall continue to participate with its adjacent units of governments along the Intracoastal Waterway in responding to efforts of the others to implement programs contained within its Comprehensive Plan or their Comprehensive Plans for the protection of living marine resources, the reduction of exposure to natural hazards, and the continuing provision of public access. [Policy A-4.2]

Palm Beach County

The City shall continue to support the concept of “countywide” application of regulations which are targeted toward the protection of existing resources. When such measures are enacted, the City shall provide the clerical and technical support personnel, in the appropriate department, to provide for the effective implementation of such ordinances. [Policy A-4.3]

The City shall request that the County study the feasibility of establishing a deep water artificial fishing reef in the Delray Beach area in conjunction with its artificial reef program. [Policy B-1.5]

Florida Department of Environmental Protection (FDEP):

Additional marina facilities and waterway access shall be provided pursuant to the boating facility siting plan in the Palm Beach County Manatee Protection Plan adopted on August 21, 2007. [Policy B-1.2]

OPEN SPACE AND RECREATION ELEMENT

Palm Beach County School Board

The City, through the Parks and Recreation Department, shall continue its formal relationship and program with the school district for the joint use of school grounds for active sports such as soccer, and for the creation of educational programs such as the use of nature and interpretive trails. [Policy A-3.4] This program is already institutionalized in the City, but implementation of activities may be considered as an expansion of intergovernmental coordination.

HOUSING ELEMENT

Community Redevelopment Agency

Strategic Task Team Neighborhood Action Plans, prepared by the Community Improvement Department, for areas designated as “needing revitalization” on the Neighborhood Categorization Map shall have input from the Community Redevelopment Agency if located within the CRA district. [Policy A-5.5]

Federal Department of Housing and Urban Development/ Florida Housing Finance Agency

The City will participate in state and federal programs such as, SHIP (State Housing Initiatives Partnership) and HOME to provide for the purchase and rehabilitation of existing housing and the construction of new housing. [Policy A-7.2].

Palm Beach County School Board

The future of the public schools located in the City of Delray Beach is vital to the future of the associated neighborhoods. The City will continue to lobby the Palm Beach County School Board District to provide investment in physical improvements, staffing and curriculum in order to have these facilities be assets to the neighborhoods. [Policy A-13.1]

Where appropriate, the City will work in partnership with the School District to facilitate the improvement of local schools. If the City determines that financial investment is required, such investment shall be accomplished through interlocal agreements with the school district. [Policy A-13.2]

Delray Beach Housing Authority

The City shall, through its Housing Authority, pursue increases in its allotment of Section 8 vouchers/certificate to provide for affordable rental housing. However, the City will not participate financially in the construction of new affordable rental housing projects. [Policy B-1.5]

The City will continue to work toward improving relationships with those entities with which coordination problems were identified in the assessment section of the Element.

GOALS, OBJECTIVES, AND POLICIES

GOAL AREA "A" *USE OF INTERGOVERNMENTAL COORDINATION*

Objective A-1 *Coordination of Plans*

- Policy A-1.1 Distribution Prior to Adoption
- Policy A-1.2 Consistency with Adjacent Governments
- Policy A-1.3 Mediation of Conflicts
- Policy A-1.4 Provision of Services and Information
- Policy A-1.5 Annexation Coordination
- Policy A-1.6 Continuing Application
- Policy A-1.7 Adjacent Local Government Notification
- Policy A-1.8 Assessment of Local Government Impacts
- Policy A-1.9 Designation of Joint Planning Areas
- Policy A-1.10 Collaborative Planning for Matters of Interjurisdictional Significance
- Policy A-1.11 Regional Water Supply
- Policy A-1.12 Updates to Water Supply Plan
- Policy A-1.13 Coordination with SFWMD
- Policy A-1.14 Consumptive Use Permit
- Policy A-1.15 Coordination with Town of Gulfstream
- Policy A-1.16 Coordination with Palm Beach County

Objective A-2 *Coordination of L.O.S. Standards*

- Policy A-2.1 Distribution Prior to Adoption
- Policy A-2.2 Provision of Information
- Policy A-2.3 Resolution of Conflicts
- Policy A-2.4 Continuing Application

Objective A-3 *School Board Coordination*

Objective A-4 *Coordinating the Needs of Other Elements*

Objective A-5 *Improving Intergovernmental Coordination*

GOAL AREA "A" A CONTINUOUS AND COORDINATED EFFORT WHICH INVOLVES ALL AFFECTED UNITS OF GOVERNMENT, REGULATORS, AND SERVICE PROVIDERS SHALL BE MADE IN PURSUIT OF ACCOMPLISHING THE GOALS OF THE COMPREHENSIVE PLAN

Objective A-1

The City's Comprehensive Plan shall be coordinated with the planning and service delivery efforts of those units of government and agencies which may be impacted by it. This objective shall be met through the following:

Policy A-1.1 Notification of proposed plan amendments shall continue to be provided to all local units of government in Palm Beach County through the Interlocal Plan Amendment Review Committee (IPARC), and to affected adjacent municipalities and service providers through direct notification.

Policy A-1.2 Amendments to plans of adjacent units of government shall be reviewed pursuant to the formal plan amendment review program. The City Manager, or his designee, is authorized to issue a statement of "intent to object" when the actions of another municipality may affect the City of Delray Beach. Such situations may be analyzed by the Local Planning Agency who shall recommend to the City Commission any formal objection which is to be made.

Policy A-1.3 Conflicts which may occur in the implementation of the City's Comprehensive Plan or which may occur in the implementation of the Plan of a neighboring jurisdiction shall be brought to the attention of the affected jurisdiction in order to resolve the situation. If an early resolution of the conflict cannot be achieved, the item will first be taken to the Multi Jurisdictional Issues Coordination Forum for review and direction. If further resolution is still necessary, the informal mediation process provided by the Treasure Coast Regional Planning Commission shall be pursued by the City of Delray Beach.

Policy A-1.4 The City Manager's Office through its Planning and Zoning Department shall maintain a listing of entities affected by this Plan and shall provide to them information regarding City actions which affect provision of services or plans for facilities which affect them.

Policy A-1.5 Future annexations by the City of Delray Beach shall be carried out pursuant to Policy B-3.5 of the Future Land Use Element (Annexation Program) and shall be consistent with adopted annexation policies of Palm Beach County. Consistency shall be determined by specific notification of each annexation to the Planning Director and concurrence by that office.

Policy A-1.6 This objective and its implementing policies shall be followed for each proposed plan amendment.

Policy A-1.7 Whenever a development proposal which involves a private land use petition that requires development review or implements a development activity proposed in this Comprehensive Plan and it is located within one-quarter mile of the boundary of an adjacent unit of government, a copy of the development application or development activity description shall be provided to the affected unit of government upon its receipt by the City of Delray Beach.

Policy A-1.8 The staff report prepared for any development application or development activities proposed in the plan and provided to the Local Planning Agency or other City approving body shall contain an assessment, if applicable, of how the proposed activity may affect the existing plans of any adjacent local government.

Policy A-1.9 The City shall coordinate with Palm Beach County to designate portions of the unincorporated areas within the City's official Planning Area as "Joint Planning Areas". Those areas shall be subject to the policies included within Future Land Use Element Objective B-3. This coordination shall be accomplished through the execution of an interlocal agreement with Palm Beach County as required by Florida Statutes.

Policy A-1.10 The City of Delray Beach shall utilize the Palm Beach Countywide Intergovernmental Coordination Program as a regular formal forum in which to deal with issues unique to Palm Beach County and the municipalities. The Multi-Jurisdictional Issues Coordination Forum shall be utilized as a means of collaborative planning for matters of interjurisdictional significance including, but not limited to, the siting of facilities with countywide significance and locally unwanted land uses.

Policy A-1.11 The City shall support efforts to integrate land use and water resource planning to ensure the availability of water for regional water management purposes. Accordingly, the SFWMD shall be designated as a commenting agency on large scale plan amendments and other projects with potential impacts on regional water resources and programs, and shall be encouraged to provide comments prior to any action on the amendments, rezonings or development projects with regional impacts, made by the Local Planning Agency / Zoning Board, or the City Commission.

Policy A-1.12 The City shall consider the most current version of South Florida Water Management District's Lower East Coast Water Supply Plan and Regional Water Plan in developing a Water Supply Facilities Work Plan. The Work Plan will be updated within 18 months following an update of the Regional Water Supply Plan. **[AMENDMENT 2008-WSP1]**

Policy A-1.13 The City shall continue to coordinate its water supply planning with the SFWMD. Accordingly, by November 15 of each year, the City shall report on the status of its water supply projects to the SFWMD. **[AMENDMENT 2008-WSP1]**

Policy A-1.14 The City shall coordinate with the SFWMD through the consumptive use permit renewal process (scheduled for renewal in 2010) on how the reclaimed water projects will offset further withdrawals from the Surficial aquifer. [AMENDMENT 2008-WSP1]

Policy A-1.15 The City shall coordinate its water supply planning efforts regarding population projections and water demand with those of the Town of Gulfstream, to which it provides water service. Accordingly, on an annual basis, following the receipt of BEBR population estimates, the City shall meet with the Town of Gulfstream to discuss the population estimates, conservation measures and any changes that might effect its future water demand. [AMENDMENT 2008-WSP1]

Policy A-1.16 Upon request from the property owner, the City may provide water service to areas within its planning boundaries which have not yet been annexed. The provision of water service shall be accompanied by an agreement to voluntarily annex upon eligibility, unless the property is already eligible in which case, annexation shall precede the provision of services. On an annual basis, the City shall meet with Palm Beach County to discuss annexation efforts and to coordinate its water supply planning with regard to the provision of water service to these areas. [AMENDMENT 2008-WSP1]

Objective A-2

The level of service standards contained within this Plan shall be reviewed by and established in conjunction with the entity which has operational and maintenance or planning responsibility for such facilities.

Policy A-2.1 During review of any Plan amendment which involves changes to the level of service standard, letters shall be sent to each entity which is affected by a level of service standard adopted pursuant to this Plan. The letter shall ask for concurrence with the proposed standard.

Policy A-2.2 Additional information as to the basis of the level of service standard shall be provided to said entities upon request.

Policy A-2.3 Any conflicts emanating from Policy A-2.1 and which are not resolved prior to resubmission to D.C.A. shall be taken to the Interlocal Plan Amendment Review Committee (IPARC) and Multi-Jurisdictional Issues Coordination Forum as appropriate, for direction and/or mediation.

Policy A-2.4 This objective and its implementing policies shall be followed for each proposed plan amendment which affects a level of service standard.

Objective A-3

The objectives and policies contained in Goal Area D of the Future Land Use Element and which provide mutual obligations for the enhancement of schools in Delray Beach and the furtherance of School District policies shall be coordinated with the School District.

Objective A-4

The City shall emphasize the intergovernmental coordination activities needed to achieve the policies and programs identified in other elements of the Plan, as described in the Needs and Recommendation section of this Element.

Objective A-5

The City shall seek to improve relationships with those entities with which coordination problems have been identified.

CAPITAL IMPROVEMENT ELEMENT

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CAPITAL IMPROVEMENT ELEMENT

OF THE COMPREHENSIVE PLAN

CITY OF DELRAY BEACH

BACKGROUND

The text of the Element is a summary of the complete inventory, analysis, and recommendations which are contained in the following source documents:

- Capital Improvements Element (City of Delray Beach, 1989)
- Evaluation and Appraisal Report (City of Delray Beach, 1996)
- Evaluation and Appraisal Report (City of Delray Beach, 2006)
- 2015 10-Year Water Supply Facilities Work Plan (Kimley-Horn and Associates, 2015)

The source documents, along with other documents which are cited in the Element, are available for public review in the Planning and Zoning Department offices at 100 N.W. 1st Avenue, Delray Beach, Florida.

INVENTORY

The inventory of capital improvements consists of programs and projects identified in other elements of the Comprehensive Plan. The time frame of these improvements is usually five years, although some needs have been identified through 2025.

In Delray Beach, as the City approaches build-out, many of these improvements involve maintaining the established levels of service for existing facilities through renewal, replacement, and correction of localized deficiencies in existing systems. These are most often part of on-going programs, funded annually, such as street resurfacing.

Other capital improvements identified provide new facilities. Many of these improvements are identified in system master plans (water, sewer, stormwater, etc.) to improve overall level of service and meet the quality-of-life desires of the community.

POTENTIAL CAPITAL NEEDS AS IDENTIFIED IN OTHER ELEMENTS

CONSERVATION ELEMENT

Maintain/Replace/Enhance existing facilities

- Continue the beach erosion control program
- Provide for projected new conservation facilities
- Preservation program for the Donnelley Tract
- Preservation program for the FIND parcels

PUBLIC FACILITIES ELEMENT

Maintain/replace existing facilities, equipment and infrastructure

- Renewal and replacement programs for infrastructure components, including streets, stormwater management, water, sewer, and buildings and facilities Mainframe, software and other computer equipment
- Golf course improvements
- Vehicle replacements
- I/I reduction program

Provide for projected new facilities, equipment and infrastructure

- Water main extensions
- Sewer main extensions
- ~~Aquifer storage and recovery (ASR) facilities~~
- Stormwater facilities (Stormwater Master Plan)
- Stormwater facilities (NPDES permit)
- Reclaimed Water System

OPEN SPACE AND RECREATION ELEMENT

Maintain/replace existing parks and facilities

- Develop new parks and facilities
- Develop Urban Park at Old School Square
- Develop Western Community Center

COASTAL MANAGEMENT ELEMENT

Maintain existing beachfront conditions

- Beach Nourishment Program
- Seawall maintenance and repair program

PUBLIC EDUCATION AND HEALTH SYSTEMS

The City is completely within the Palm Beach County School District. Within the City are: one high school, one middle school, and five elementary schools. The Delray Beach Full Service Center has been established at the site of the former Carver Middle School providing community-based services including counseling, alternative education programs, adult education, Head Start and health services.

Provision of appropriate public educational services in Delray Beach is a capital improvement matter only to the extent of the City's participation with the School Board in the provision of adequate infrastructure. Otherwise, it is a political matter. Goal Area 'D' of the Future Land Use Element addresses this subject.

The City's health system needs are met by two hospitals within one mile of the City limits: Bethesda Memorial Hospital and Delray Beach Community Hospital. The County Health and Rehabilitation Center is located in the City, along with a County social services center.

REVENUE SOURCES AND FINANCING MECHANISMS

REVENUE SOURCES:

The City receives revenue from the following major sources, which are described in detail in the Approved Budget for the fiscal year starting October 1, 2007 and ending September 30, 2008:

General Revenues:

❑ Ad Valorem Property Taxes

Operations - \$6.14 per \$1,000 of assessed valuation (Maximum \$10.00)

Debt Service - \$0.43 per \$1,000 of assessed valuation, voted debt with no legal limit except that imposed by the municipality

❑ Sales/Use Taxes

City's distribution of the County gas tax levy on motor and special fuels.

The City receives 33.435% of all sums collected on the first six cents levy and 21.0759% of all sums collected on the second five cents levy.

❑ Franchise Taxes

Derived from the granting of non-exclusive rights to public service companies for the right to construct, maintain and operate within the corporate limits of the City.

Fees are 6% on electric, 5% on gas, and \$47,000 annually from the cabana beach services.

❑ Utility Taxes

Taxes imposed on electricity, metered or bottled gas. Taxes are assessed in the amount of 10% on commercial and residential electric, and 4 cents per gallon for metered or bottled gas.

❑ Communications Service Taxes

Taxes are assessed at 5.52% for telephone and cable service.

❑ Intergovernmental Revenue

City's distribution by the State of Florida for cigarette taxes, gas taxes, and mobile home license taxes.

Fees include State Revenue Sharing funds as well as a 1/2 cent sales tax, and a mobile home license tax which is in lieu of ad valorem tax.

Also included in this category are County, State, and Federal grants for the Children's Services Council, Community Policing Officer Grant Program, and the Parks and Recreation after school programs.

❑ Licenses and Permits

This category includes occupational licenses, building activity permits, and landlord/tenant permits.

❑ Service Charges

These revenues are derived from a variety of governmental services to include public safety services (Fire/Emergency Medical Services) to other municipalities and townships to include Highland Beach and Gulf Stream, tennis operations, emergency medical services and transport fees, parking fees, and our parks and recreation and cemetery operations fees and charges.

❑ Fines and Forfeitures

This revenue consists of fines for traffic violations, non-compliance with building regulations and codes, late payment of property taxes, operating a business without a current business license, false alarms violations, and for construction without a permit.

❑ Miscellaneous Revenues

This revenue category consists of interest earnings, contributions from other entities, and transfers from other funds of the City.

OTHER REVENUES:

❑ Connection Fees

Water \$788 per unit

Sewer \$1,084 per unit

❑ Enterprise Funds

Stormwater Utility Fund

Stormwater utility fees

Water and Sewer Fund

Water and sewer rates

Service charges

Sanitation Fund

Garbage, trash, yard trash, bulk waste, and recycling fees

Municipal Marina Fund

Marina slip rentals

Delray Beach Municipal Golf Course Fund

Greens fees, cart rentals, restaurant and lounge charges

Lakeview Golf Course Fund

Greens fees, cart rentals, restaurant and lounge charges

❑ Expendable Trust Funds

Cemetery Perpetual Care Fund

Cemetery lot fees

Crypt, niche and internment fees

Special Projects Fund

Resident and non-resident donations and fees for special events, activities, classes, or projects

❑ Assessment Districts

A legal framework exists for creation of special assessment districts for accelerating project priorities.

❑ Special Revenue Funds

Developers Land Contribution Fund (In-lieu, Parks), \$500 per residential unit

❑ Law Enforcement Trust Fund

Forfeitures of confiscated property by Police Department

❑ Community Development Fund

Federal, State and local (County) grants to improve targeted areas of the City

❑ Beautification Fund

10% of the utility tax for landscape installation and maintenance of beautification on median strips and other landscaped areas

FINANCING MECHANISMS:

The financing methods in use by the City include:

- ❑ Pay as you go from operating and non-operating revenues

- ❑ Short-term and long-term borrowing from banks using operating revenues
- ❑ Short-term capital leasing
- ❑ Developer contributions
- ❑ Donations
- ❑ Interim-term borrowing from banks using operating revenues
- ❑ Grants, both participating and non-participating
- ❑ Long-term borrowing from municipal bond sales paid for by operating revenues:
 - ◆ Three (3) outstanding general obligation bonds
 - ◆ Four (4) outstanding special obligation bonds
 - ◆ Six (6) outstanding water and sewer revenue bonds
 - ◆ Five (5) outstanding capital leases

ANALYSIS

Local Policies And Practices

In 1989, the City had significant infrastructure problems. Water lines previously installed were undersized and deteriorating due to their age. Water pressure was a problem in several areas. Sewer transmission lines had high levels of salt content, and infiltration and inflow were also a problem. Storm drainage flooding was significant in several areas. Streets and sidewalks were in a poor state of repair or non-existent in several areas. The major arteries of the City were decaying, which was discouraging use of the downtown area.

Starting in 1989, the City initiated a multi-phased improvement program utilizing bond issues to resolve these severe infrastructure problems. The City then established annual renewal and replacement funding to improve and maintain the infrastructure that was in place or being installed during this period. Instead of focusing on growth dollars from new development, the City focused more on improving values of existing real estate. By improving infrastructure and beautifying areas of the City, the main arteries and the downtown areas were improved to the point that a demand was created for vacant business buildings and the entire image and reputation of the City was improved.

Current local practices that guide the timing and location of construction, extension and increases in capacity for public facilities are described in the Guidelines for Prioritizing Capital Improvement Projects.

Fiscal Assessment

A current review of the General Fund and Enterprise Funds finds that capital improvement implementation needs could be accomplished without additional bonds, and the attendant impacts upon operating costs can be met with conservative increases in revenue. A five year Forecast of General Fund Revenues and Expenditures is attached. The City could readily accommodate additional bond expenses, if necessary, as shown in the attached Pledgeable Revenue Matrix for the City of Delray Beach schedule and the Debt Summary which shows existing debt service coverage ratios.

Relationship Of Capital Improvement Programming And Implementing The Goals, Objectives And Policies Of The Land Use Element

The goals, objectives and policies of the Future Land Use Element relate to the appropriate development of remaining vacant land, the provision of services for development, the continued renewal and redevelopment of the City, and the enhancement of the public school system.

In a city approaching build-out, such as Delray Beach, there are different priorities for projects than those in a growing community. Large vacant areas without infrastructure no longer exist, but redevelopment and infill development continue. Major infrastructure systems such as water, sewer and roads are in place. Capacity for major systems such as water and wastewater treatment, street networks, and stormwater conveyance are already sufficient to serve the build out population. Provision of infrastructure to provide services for new development is the responsibility of developers through the concurrency review process.

The issues in the community have shifted from providing for the accommodation of new development to maintaining existing systems, correcting deficiencies in specific neighborhoods to assure that all parts of the City receive the same level of service, and providing for the quality of life desired by the community.

There is a hierarchy of needs in a built out community, and decisions regarding the expenditure of limited funds follow that hierarchy. The section on Prioritization of Capital Improvement Projects describes the framework within which budget decisions are made for both the annual Capital Improvement Budget (CIB) and the Five Year Capital Improvement Plan (CIP). The framework for decision-making, and the CIB and CIP, implement the goals, objectives and policies contained in the Future Land Use Element regarding service provision and redevelopment.

GUIDELINES FOR PRIORITIZING OF CAPITAL IMPROVEMENT PROJECTS

Introduction

The following describes the framework within which budget decisions are made for both the annual Capital Improvement Budget and the Five Year Capital Improvement Plan.

Critical Items

Critical items are those which must be satisfied in the current year. They are necessary to the continued operation of the City and the normal delivery of services to the community. These items may force changes in project priority, displacing or delaying scheduled capital projects.

The most important of these are service interruptions. Service interruptions include any failure in the physical systems of the City which prevent the delivery of a service. For example, major potable water system breaks, or the failure of the emergency communication system which would prevent service delivery to a portion or all of the community. These interruptions are usually unforeseen, but because of their nature, will take precedence over any other programmed project.

Other critical (short-term, immediate) needs could include the following:

- storm damage
- facility damage (leaks, roof collapse, etc.)
- facility contamination
- emergency equipment breakdown or damage
- unforeseen, one-time opportunities

Mandatory Items

These are short term needs which should be satisfied within one year. Similar to critical needs, they are necessary to the continued optimum operation of the City and the normal delivery of services to the community. Unlike critical needs, they will not necessarily displace other planned projects, and can be planned ahead. Examples of such needs are:

- Corrections of deficiencies in internal (operations) infrastructure

- ◆ emergency line department operational deficiencies
- ◆ other line department operational deficiencies
- ◆ other staff department operational deficiencies
- ◆ Correction of deficiencies in external infrastructure
- ◆ Legal/contractual requirements and commitments, bond covenants and commitments to capital projects after bonds are sold, annexation agreements, and grant requirements
- ◆ Maintenance of infrastructure
- ◆ Severe neighborhood flooding
- ◆ Structural integrity of public facilities

Desirable Items

These are the long term needs identified by the community to maintain and improve quality of life. These needs should be satisfied in a time frame that exceeds one year and can be planned for the most efficient use of available funds. Examples of such needs include:

- Correction of level of service deficiencies in specific neighborhoods.
 - ◆ extension of infrastructure to inhabited areas where none exists
 - ◆ upgrading infrastructure to meet the adopted level of service standard
 - ◆ Improvements to the efficiency of service provision or to productivity
 - ◆ Provision of new services and facilities
 - ◆ Upgrading outdated technology

NEEDS AND RECOMMENDATIONS

Implications of Meeting Identified Needs

Level of Service standard deficiencies have been nearly eliminated. Remaining needs in this area can be met without bonding or increasing rates.

The City generally follows a “pay-as-you-go” philosophy. While the needs of the City could be met without such vehicles as bonding or increasing rates and taxes, the time frame required to fully implement the projects may not be acceptable to the community. Community desires and overall project cost efficiency may dictate financing for specific needs.

Needs have been specifically identified, in master plans, for several public facility categories, including water distribution, wastewater transmission, water supply, and the stormwater system. It appears that these needs can be met in an acceptable time frame by relying upon the revenue from their respective enterprise funds.

Another major category of public facilities is the streets system. The City currently allocates funds annually for such items as street resurfacing, street reconstruction, and sidewalks. Efforts are made to prioritize such work efficiently and to coordinate with other programmed work such as water and sewer projects. However, there is no overall master plan for all the components of a street system, including roadways, sidewalks, street lights, drainage, and signs and markings. Without such a master plan, it is difficult to efficiently address problems in the area, and impossible to identify the proper level of funding needed to provide a uniform and equitable level of service to all parts of the City. These components are currently being added to the citywide GIS system. When completed, this will provide the necessary information to identify problem areas and make funding decisions.

Proposal for Meeting Identified Needs

The hierarchy of needs expressed in the Guideline for Prioritizing Capital Improvement Projects should be followed in the development of both annual Capital Improvement Budgets and the Five-Year Capital Improvement Plan.

To fund unforeseen critical items and provide cash flow prior to the receipt of ad valorem tax distribution, a general fund reserve of 25% of the recurring annual operating budget, excluding major one-time costs such as those related to bonding, should be maintained.

The specific plans and studies recommended in other elements should be completed to identify the costs and funding options to implement identified needs. The goal of these activities should be to correct remedial public facility needs in 5-10 years.

**GENERAL FUND REVENUE AND EXPENDITURE
FIVE YEAR FORECAST**

REVENUES (1) (2)	BUDGET FY 10	ESTIMATED FY 11	ESTIMATED FY 12	ESTIMATED FY 13	ESTIMATED FY 14
AD VALOREM TAXES	52,078,456	46,416,548	46,371,008	47,660,539	47,816,052
AD VALOREM TAXES - DELINQUENT	164,544	260,000	266,500	273,163	279,992
SALES AND USE TAXES	1,300,000	1,357,420	1,391,356	1,426,139	1,461,793
FRANCHISE TAXES	5,290,900	5,298,020	5,430,471	5,566,232	5,705,388
UTILITY TAXES	5,007,960	5,109,000	5,236,725	5,367,643	5,501,834
OTHER TAXES	3,980,000	3,980,000	4,079,500	4,181,488	4,286,025
LICENSES/PERMITS	3,836,310	3,376,300	3,460,708	3,547,225	3,635,906
INTERGOVERNMENTAL	6,120,058	5,962,570	6,111,634	6,264,425	6,421,036
CHARGES FOR SERVICES	8,720,747	9,189,430	9,419,166	9,654,645	9,896,011
FINES & FORFEITURES	649,400	885,500	907,638	930,328	953,587
INTERFUND TRANSFERS	15,500	15,500	15,000	20,000	20,000
CONTRIBUTIONS FROM OTHER FUNDS	3,418,350	3,659,890	3,751,387	3,845,172	3,941,301
RECOVERY OF ADMINSTRATIVE COSTS	2,313,000	2,613,970	2,679,319	2,746,302	2,814,960
MISCELLANEOUS	2,852,630	2,930,580	3,003,845	3,078,941	3,155,914
SUB-TOTAL	95,747,855	91,054,728	92,124,255	94,562,243	95,889,797
PRIOR YEAR SURPLUS	621,210	73,411	125,000	-	164,339
PRIOR YEAR ENCUMBRANCES	308,862	-	-	-	-
TOTAL REVENUES	96,677,927	91,128,139	92,249,255	94,562,243	96,054,136
EXPENDITURES (3)					
GENERAL GOVERNMENT	7,147,949	6,669,036	6,735,727	6,870,441	7,007,850
POLICE DEPARTMENT	27,578,082	25,730,351	25,987,654	26,507,407	27,037,555
FIRE DEPARTMENT	23,015,065	21,473,056	21,687,786	22,121,542	22,563,973
PLANNING AND ZONING	1,183,830	1,104,513	1,115,559	1,137,870	1,160,627
COMMUNITY IMPROVEMENT	2,902,350	2,707,893	2,734,971	2,789,671	2,845,464
ENGINEERING	675,144	629,909	636,208	648,933	661,911
ENV SVC/PUBLIC WORKS	3,954,474	3,689,524	3,726,419	3,800,948	3,876,967
PARKS & RECREATION	12,411,253	11,579,699	11,695,496	12,179,406	12,922,994
TRANSFERS	9,703,093	9,052,986	9,143,516	9,326,386	9,512,914
GRANTS & MISC. EXPENSE	1,854,857	1,730,582	1,747,887	1,782,845	1,818,502
DEBT SERVICE - G.O.	3,576,620	3,576,540	3,573,840	3,569,827	2,168,937
DEBT SERVICE - UTIL TAX	1,205,620	1,252,500	1,246,500	1,245,700	1,294,900
DEBT SERVICE - NON AD VALOREM REV	1,364,450	1,596,200	1,604,750	1,605,663	1,572,542
DEBT SERVICE - LEASE	82,300	185,350	185,350	189,057	189,000
D. S. - NON AD VALOREM PROPOSED (4)	-	150,000	425,000	695,000	1,420,000
CONTINGENCY	22,840	-	2,591	91,548	-
TOTAL EXPENDITURES	96,677,927	91,128,139	92,249,255	94,562,243	96,054,136
TOTAL INCREASE OVER THE PRIOR YEAR		-6%	1%	3%	2%
ASSESSED VALUE - 1000'S	7,010,118	6,271,870	5,644,683	5,729,353	5,843,940
OPERATING MILLAGE - CURR	7.1900	7.1900	7.9809	8.1006	8.2221
DEBT MILLAGE - CURRENT	0.5316	0.6003	0.6665	0.6559	0.3907
DEBT MILLAGE - PROPOSED	-	-	-	-	-
ESTIMATED TOTAL MILLAGE	7.7216	7.7903	8.6474	8.7565	8.6128
AD VALOREM TAXES	52,078,456	46,416,548	46,371,008	47,660,539	47,816,052

Assumptions:

(1) Ad Valorem Revenues: a.) Assessed Valuations: FY10 and FY11 were provided by Palm Beach County. FY12, FY13 and FY14 assumed increases/decreases of (-10%), (1.5%) and (2%), respectively. b.) Millage economic growth factors for FY11 through FY 14 are as follows: FY11 (0%), FY12 (11%), FY13 (1.5%) and FY14 (1.5%).

(2) Non Ad Valorem Revenues: FY10 and FY11 reflects current projections. FY12 through FY13 assumes a 2.5% increase; FY 14 assumes a 3.5% increase.

(3) Operating and Non Operating Expenses excluding debt: FY 10 reflects current projections. FY 11 through FY 14 assumes increases/decreases as follows: FY11 (-6.7%), FY12 (1%), FY13 (2%) and FY14 (2%). FY 13 and FY14 in the Parks & Recreation Budget includes \$250,000 and \$500,000 respectively, to incorporate the staffing of the Family Community Center.

(4) Proposed Non Ad Valorem Debt Service is based on three borrowings: 1.) a principal amount of \$7,050,000, a 20 year term, an interest rate of 4% issued in FY12 for the construction of a Family Recreation and Fitness Center (\$6,000,000) and the Veteran's Park Project (\$1,050,000) and 2.) a principal amount if \$6,050,000, a 10 year term, and an interest rate of 4% for the purchase of a Motorola Radio System (\$6,000,000) and finance software (\$500,000) and 3.) a principal amount of \$640,000, a 5 year term, an interest rate of 5% issued in FY13 for the purchase of VMware Servers.

**CITY OF DELRAY BEACH
PLEDGEABLE REVENUE MATRIX**

	<u>1/2 CENT SALES TAX</u>	<u>GUARANTEED ENTITLEMENT (1)</u>	<u>UTILITIES TAX (2)</u>	<u>FRANCHISE TAX (3)</u>	<u>LOCAL OPTION GAS TAX</u>	<u>LICENSES AND PERMITS (5)</u>	<u>FINES AND FORFEITURES (5)</u>	<u>TOTAL</u>	<u>WATER AND SEWER</u>
FYE 2009 REVENUES AVAILABLE FOR DEBT SERVICE AND COVERAGE	3,972,093	362,476	8,958,175	5,096,039	1,308,213	3,852,538	575,848	24,125,382	15,109,152
REVENUES AVAILABLE FOR DEBT SERVICE (4)	3,177,674	362,476	7,166,540	3,774,844	872,142	2,568,359	383,899	18,305,933	12,590,960
								-	-
REVENUE DEBT CAPACITY	38,500,000	4,000,000	87,000,000	45,500,000	8,200,000	31,000,000	4,500,000	218,700,000	143,000,000
<u>OUTSTANDING DEBT</u>									
UTILITIES TAX			49,943,195					49,943,195	
REVENUE BONDS	4,939,565	450,763	-	6,337,267	1,626,851	4,790,890	716,106	18,861,441	
WATER AND SEWER SERIES									50,146,953
UNUSED REVENUE DEBT CAPACITY	33,560,435	3,549,237	37,056,805	39,162,733	6,573,149	26,209,110	3,783,894	149,895,364	92,853,047

FOOTNOTES:

- (1) This represents the guaranteed entitlement portion of the State Revenue Sharing.
- (2) Consists of Utilities Taxes on the following utilities: electric, metered and bottled gas and the CST.
- (3) Consists of Franchise taxes on the following utilities: electric, and gas.
- (4) The Revenue Debt Capacity amounts are calculated assuming the following coverage factors, maturity amounts and average coupons based on current market conditions.
- (5) Typically used as backup pledges.

<u>Revenue</u>	<u>Coverage Factor</u>	<u>Maturity</u>	<u>Average Coupon</u>
w/s	1.10	25 years	5.00
1/2 Cent Sales Tax	1.25	25 years	5.00
Guaranteed Entitlement	1.00	25 years	5.00
Utilities Service Tax	1.25	25 years	5.00
Franchise Tax	1.35	25 years	5.00
Local Option Gas Tax	1.50	15 years	5.00
Water and Sewer System	1.20	25 years	5.00
Licenses and Permits	1.50	25 years	5.00
Cigarette Tax	1.75	15 years	5.00
Fines & Forfeitures	1.50	25 years	5.00

	<u>Principal as of 9/30/09</u>	<u>Security</u>	<u>Revenues (1)(2)</u>	<u>Maximum Annual Debt Service (2)</u>	<u>Coverage (2)</u>
<u>GENERAL OBLIGATION DEBT (6):</u>					
\$15,685,000 G.O. Series 2002 Matures 2013	7,655,000	Full faith and credit of the City (6)	n/a	n/a	n/a
\$14,000,000 G.O. Series 2004 Matures 2024	11,810,000	Full faith and credit of the City (6)	n/a	n/a	n/a
\$10,000,000 G.O. Series 2005 Matures 2024	10,000,000	Full faith and credit of the City (6)	n/a	n/a	n/a
Total General Obligation Debt:	<u>29,465,000</u>				

Footnotes:

- (1) Audited amounts.
- (2) All Bonds are on a parity therefore, the coverage calculations are based on the respective combine maximum annual debt service.
- (3) The Utilities Tax is imposed on each and every purchase in the City of electricity, metered and bottled gas and telecommunications services.
- (4) Non Ad valorem revenues are based on the Gross General Fund Revenue less: Ad Valorem tax Revenue collected, 6.7% of the Unreserved Balance, as well as the highest year of Utility Tax debt service. An amount of \$350,000 was estimated for the 2008 Line of Credit.
- (5) The Net Revenues of the Combined Public Utility include the revenues derived from the operation of the City's Water System, excludes connection fees, interest expense, depreciation and amortization expense.
Special assessments and impact charges are not pledged for payment of Debt Service on the Bonds, however, the City may, by subsequent proceedings of the City Commission elect to pledge special assessments and impact charges for the payment of Debt Service.
The Combined Public Utility Revenues exclude connection fees totalling \$235,998.
- (6) The General Obligation Bonds are obligations of the City for which its full faith, credit, and taxing power are irrevocably pledged and and debt service is paid from ad valorem taxes levied on all taxable property located in the City (excluding homestead exemptions).
Revenues available to pay debt service on General Obligation Bonds are based on the millage rate as approved by referendum and are equal to the annual debt service requirement of the bonds.

Refunding Revenue Bonds, Series 2007

Facility (5)

Sub-total: 31,354,475

Total Revenue Bond Debt: 74,804,475

GOALS, OBJECTIVES, AND POLICIES

GOAL AREA "A" PUBLIC FACILITIES

Objective A-1 Maintaining and Upgrading Existing Public Facilities

- Policy A-1.1 Adherence to CIE/CIP
- Policy A-1.2 Service to Unserved Inhabited Areas
- Policy A-1.3 Storm Water Facility Fee
- Policy A-1.4 Capital Equipment Funding Source
- Policy A-1.5 Facility Maintenance Funding Source
- Policy A-1.6 Facility Replacement Funding Source
- Policy A-1.7 Allocations for Facilities Which Serve Existing Development
- Policy A-1.8 General Fund Reserve
- Policy A-1.9 Water and Sewer Systems
- Policy A-1.10 Reclaimed Water

Objective A-2 Future Growth & Concurrency

Objective A-3 Programs and Procedures

- Policy A-3.1 Five Year Schedule of Capital Improvements
- Policy A-3.2 Guidelines for Prioritizing Capital Improvement Projects
- Policy A-3.3 Criteria for Amendment of Five Year Schedule
- Policy A-3.4 Capital Improvement Plan (CIP) and Capital Improvement Budget (CIB)
- Policy A-3.5 Administration and Review of CIP and CIB
- Policy A-3.6 Adoption of LOS Standards
- Policy A-3.7 Definition of Concurrency
- Policy A-3.8 Grants Guidance
- Policy A-3.9 Principals for Debt Management

Objective A-4 Assessment of Development Impacts

- Policy A-4.1 Impact Fee Programs
- Policy A-4.2 Palm Beach County Traffic Impact Fee Program
- Policy A-4.3 Dedications of Right-of-ways
- Policy A-4.4 Extension of Public Utilities
- Policy A-4.5 Streets and Sidewalk Construction

Objective A-5 Land Use and CIE Coordination

Objective A-6 Limit Public Investment on the Barrier Island

Objective A-7 Local Planning Agency Finding of Consistency

Policy A-7.1 Consistency

Objective A-8 **Level of Service for School Concurrency**

Policy A-8.1 Determination of Capacity

Policy A-8.2 LOS Feasibility

Policy A-8.3 School District Five Year Capital Improvement Schedule

GOAL AREA "B" *QUALITY OF LIFE; CULTURAL AND ECONOMIC GROWTH*

Objective B-1 **Implementation of Identified Programs and Activities**

Policy B-1.1 Inventory Section Inclusion

Policy B-1.2 Priority Changes Re: Local Amendments

GOAL AREA "A" THE CITY OF DELRAY BEACH SHALL, IN AN EFFICIENT AND TIMELY MANNER, UNDERTAKE ACTIONS WHICH ARE NECESSARY TO PROVIDE NEEDED PUBLIC FACILITIES WHICH ACCOMMODATE FUTURE GROWTH AND WHICH MEET EXISTING DEFICIENCIES.

Objective A-1

The City shall direct financial resources to the task of maintaining and upgrading existing public facilities as necessary to assure that the entire City achieves the adopted levels of service. To this end, the City shall allocate sufficient reserves and annual recurring funding to address critical needs and system deficiencies. This objective shall be met through the following policies.

Policy A-1.1 The City shall adhere to the Policies of Objective A-3 which describes the program for establishing and maintaining the schedule of improvements in the Capital Improvement Element.

Policy A-1.2 The City shall strive to coordinate projects for providing water and sewer services to inhabited areas which do not have such services, with other infrastructure work in the area and shall include them in the Capital Improvement Plan to optimize cost efficiency and service delivery.

Policy A-1.3 The City shall use the Stormwater Utility Fee to finance drainage improvements and the related maintenance and administration of the system.

Policy A-1.4 The City shall maintain a funding source for replacement of irreparable or obsolete office equipment, replacement of computer hardware and replacement of other major pieces of equipment. Funds for these purposes will be allocated annually from general funds.

Policy A-1.5 The City shall maintain a funding source for the maintenance and repair of buildings and facilities, including such items as roof replacement and major structural repair, in a timely manner to maintain the viability of the facility. Funds for these purposes will be allocated annually from general funds.

Policy A-1.6 The City shall maintain a funding source for the replacement of irreparable or obsolete buildings, facilities, and major facility elements and the upgrading of existing facilities to maintain their ability to deliver the established level of service to the community. Funds for these purposes will be allocated annually from general funds or from long-term financing.

Policy A-1.7 The City shall allocate funds annually to maintain and improve public facilities which serve existing development.

Policy A-1.8 The City shall strive to maintain a General Fund Reserve equal to 25% of the recurring annual operating revenue, excluding major one-time costs such as those related to bonding.

Policy A-1.9 The City shall use water and sewer operating funds to provide for the repair, replacement, and upgrade of critical components of the water and sewer systems in the amount of 2.5% of the value of fixed assets excluding land and works in progress.

Policy A-1.10 The City shall allocate funds necessary to implement the ~~20~~10 Year Water Supply Facilities Work Plan as indicated in Table RW-CIP, Reclaimed Water Capital Improvement Schedule. **[AMENDMENT 2014-WSP1]**

Objective A-2

The City shall insure that public facilities which are necessary to accommodate future growth are provided concurrent with the needs of such development.

Objective A-3

The City of Delray Beach shall establish programs and procedures which require the provision of needed and desired improvements, as identified in other elements, and which shall manage the land development process so that needs created by future development will not exceed the ability of the City to meet them. Such programs and procedures shall, at a minimum, include the following policies and activities.

Policy A-3.1 The City of Delray Beach hereby adopts the list of capital projects contained in the five year schedule contained in this element and establishes that all projects identified shall be carried out in accordance with that schedule or within one year thereof unless a Comprehensive Plan amendment is adopted to change the schedule.

Policy A-3.2 The Five Year Capital Improvements Schedule shall be established in accordance with the Guidelines for Prioritizing Capital Improvement Projects, as contained in this Element.

Policy A-3.3 The criteria which shall be considered in the amendment and possible modification of the 5-year schedule shall include the following:

- a) The highest priority shall be afforded to activities and projects which eliminate a public hazard whether it be to health or the reduction of damage potential. (c1a)
- b) The second highest priority shall be given to public safety equipment replacement.
- c) The third highest priority shall be given to activities and projects which eliminate system deficiencies, less than desirable conditions or provide services to unserved, inhabited areas.

- d) Consideration shall be given to impacts upon the availability of funds for the project and for other projects; when appropriate for the purpose of providing financial resources for other needs, an activity or project shall be phased over a period of time.
- e) When a project can be combined with another project in the same geographic area, it shall receive a higher priority e.g. combining needed street improvements with scheduled water and sewer improvements may accelerate the street improvement project.
- f) When a project will receive significant funding assistance from a development project or through neighborhood contributions through an assessment district or other method, it shall be accelerated on the schedule.
- g) When a project can be funded through an exclusive funding source, it shall have a priority determined through that funding source regardless of its relationship to projects which are funded by other funding sources e.g. a park constructed with dedicated park funding can have a higher priority than a mandatory need when the financing for the need isn't available.
- h) A project's priority shall increase if it can be tied to the construction of a project undertaken by another unit of government e.g. water main upgrading and hydrant placements shall be coordinated with street improvements which are constructed by Palm Beach County.
- i) A project's scheduling shall be consistent with respect to other projects which have been prioritized within other elements of this Plan, except as they may be modified through the criteria contained within this Policy.

Policy A-3.4 The City will prepare a Five-Year Capital Improvement Plan (CIP) each year, in addition to a projection of the current year. The CIP shall address currently funded projects, projects under construction, and a five year projection of projects. The CIP shall include all projects contained on the five year schedule of this Element and shall contain those projects of greater than \$25,000 which are funded through the dedicated financial resources for renewal and replacement projects and all other projects of greater than \$25,000 which are proposed, except for repair and replacement items identified and funded via renewal and replacement programs. The first year of the CIP will be the Capital Improvement Budget (CIB) projected for the next year.

T A B L E CI-GOP-1

CITY OF DELRAY BEACH LEVEL OF SERVICE STANDARDS

FACILITY	STANDARDS
Sewer Treatment System	
<ul style="list-style-type: none"> • Generation Inflow • Plant Design Capacity 	<p>115 gal per person per day. 24 mgd average / 30 mgd peak.</p>
Water Treatment System	
<ul style="list-style-type: none"> • <u>Finished</u> Water Usage • Storage • Raw Water Pumping Capacity • <u>Permitted</u> Water Treatment Capacity • Water Pressure 	<p>240 234.8 gal per person per day. 15% of maximum flow + fire reserve at 1.5 mg + emergency reserve at 25% of storage 22.4 19.10 mgd. 286 mgd. 20 psi, minimum.</p>
Solid Waste	
<ul style="list-style-type: none"> • Generation Inflow 	<p>7.13 pounds per person per day.</p>
Drainage	
<ul style="list-style-type: none"> • SFWMD Standard 	<p>Retention of the first one inch of runoff for the entire site or 2.5 inches of water storage times the percentage of impervious areas, to protect water quality.</p>
Traffic	
<ul style="list-style-type: none"> • Local Streets • City Collectors and Arterials • County Streets • State Facilities • SIS Facilities 	<p>“C” under any condition. “D” under any conditions, pursuant to Exhibit 1 and 2. “D” under any conditions, per the adopted County level of service. Basis for calculations are the County Traffic Performance Standards. “D” Under any conditions, pursuant to Exhibit 2. “E” for I-95 and “D” for the Tri-Rail connector (Atlantic Avenue westward from I-95 to Congress Avenue and Congress Avenue southward to the Tri-Rail Station)</p>
Open Space and Recreation	
<ul style="list-style-type: none"> • Local Determination • Facilities <ul style="list-style-type: none"> Mini Park / Playground Neighborhood Park Community Park Urban District Park Regional Park • Activities <ul style="list-style-type: none"> Children Play Area Baseball Field Softball Field Football / Soccer Field Tennis Courts Golf Course (18 hole) Basketball Court Shuffleboard Court Handball / Racquetball Court Swimming Pool (small) Swimming Pool (Large) Boatramps Beachfront Boating 	<p>3 acres per 1,000 residents. 1 per 2,500 residents, ¼ mile service area. 1 per 5,000 residents, ¼ to ½ mile service area. 1 per 25,000 residents, ½ to 3 mile service area. 1 per 50,000 residents, 30 to 40 minutes driving time. 1 per 100,000 residents, 30 to 60 minutes driving time, 250 + acres. 1 per 5,000 residents. 1 per 5,000 residents. 1 per 5,000 residents. 1 per 6,000 residents. 1 per 2,000 residents. 1 per 25,000 residents. 1 per 5,000 residents. 1 per 2,000 residents. 1 per 10,000 residents. 1 per 2,000 residents. 1 per 25,000 residents. 1 per 5,000 residents. 1 mile per 25,000 residents. ¼ acre per 1,000 residents.</p>
Coastal Zone Levels of Service	Shall be the same as elsewhere in the City.
Public School Levels of Service	See Public Schools Facilities Element.

Policy A-3.5 The City will have each draft of the CIP reviewed by the Capital Improvement Committee consisting of the City Manager, Assistant City Manager, Finance Director, City Engineer, and Environmental Services Director. The CIP shall be reviewed annually by the Local Planning Agency which shall issue a statement of consistency with the Comprehensive Plan prior to its consideration the City Commission.

Policy A-3.6 The City of Delray Beach hereby adopts the Level of Service (LOS) standards as set forth in Table CI-GOP-1 as the mandatory levels of service for public facilities within the City's Municipal Boundaries and Planning Area.

Policy A-3.7 Wherever the term "concurrent" is used in this Element and other elements of the Plan it shall mean that the public facility shall be provided under any of the following conditions:

- a) The improvement is in place prior to the issuance of an occupancy permit;
- b) The improvement is bonded for as a part of the subdivision improvement agreement or similar instrument and there is a schedule of completion in the bonding agreement;
- c) The improvement is a part of a governmental capital improvement budget, it has been designed, and a contract for installation has been solicited.
- d) The improvement in the case of public school facilities, construction appropriations are specified within the first three years of the most recently approved School District of Palm Beach County Five Year Capital Improvement Schedule, as reflected in Table SD-CIP of this element.

Policy A-3.8 The City shall be guided by the following in its pursuit of additional project funding through grants. Whenever a grant which will fund a capital project becomes available, the City Commission must determine that either the grant will fund a previously identified need, or that obtaining the grant and its administration and the construction of the capital project will not diminish the resources and activity which is directed toward meeting scheduled needs.

Policy A-3.9 In developing financial programs to fund needed capital projects, the following principles for the management of debt shall be observed:

- a) Long term debt will not be issued to finance current operating costs or normal, routine maintenance.
- b) The City will strive to maintain a gross bonded general obligation debt (general obligation bond principal) at a level not to exceed 2% of the assessed value of property within the City.
- c) The City will strive to insure that its net bonded debt does not exceed \$700 per capita.

- d) The City will strive to insure that the combined total of its direct net bonded debt and its share of overlapping debt issued within Palm Beach County does not exceed \$2,000 per capita.
- e) The City will strive to insure that annual general bonded debt service costs (principal and interest) will not exceed 15% of General Fund Expenditures.
- f) Wherever possible, the City will use Revenue, Self-Supporting, or Special Assessment Bonds instead of General Obligation Bonds.
- g) The length of a bond issue shall relate to the useful life of the projects which it is financing. The City will attempt to schedule Bond Issues so that an equal principal amount is retired each year over the life of the Issue, producing a total debt service schedule with a declining balance each year.
- h) Each proposed borrowing shall analyze the impact of the future debt service upon projections of operating revenues and expenditures and the City Commission must make a finding that the impact will not diminish the City's ability to continue to provide services.
- i) Long-term borrowing shall be used only for capital projects listed in the Capital Project Schedule of this Element.

Objective A-4

Future development shall continue to pay its proportionate share for providing needed public facilities and shall be responsible for the extension of public facilities to the site of development.

Policy A-4.1 The City shall continue with the programs which it has established for water, sewer connection fees and park facilities impact fees.

Policy A-4.2 The City hereby endorses the Palm Beach County Traffic Impact Fee Program and commits to the collection and transfer of funds pursuant to that program.

Policy A-4.3 The City shall require the dedication of right-of-ways for street systems and easements for utility systems concurrent with the appropriate stage of granting of development orders. The size and location of such dedications shall be consistent with the Transportation and Public Facilities Elements.

Policy A-4.4 New development shall be required to extend public utilities for water, sewer, and drainage to the furthest portions of the property which is being developed in a manner so that adjacent property will have access to the facilities.

This policy shall apply in all cases unless it is determined by the City Engineer that no good purpose is served by such extensions and no other development will occur at the end of such extensions.

Policy A-4.5 New development should be required to install sidewalks along abutting streets and should be responsible for the construction of one half of any street which abuts the property being developed whether it services the development or not. The developer's responsibility is limited to one half of a local street unless the improvement is needed in order to meet LOS standards, in which case full improvement is required.

Objective A-5

The City shall maintain programs and procedures to insure that the land use decision-making process is coordinated with the capital improvement element.

Objective A-6

The City of Delray Beach shall limit public expenditures on the barrier island which subsidize increased development intensities beyond those shown on the Future Land Use Map, or development which adversely affects hurricane evacuation times.

Objective A-7

For any land use project which requires review and action by the City Commission, Local Planning Agency (LPA) or other approving Board, the Board shall review the project with respect to all facets of the Comprehensive Plan. Upon such review, the Board shall provide findings addressing consistency of the project with the Plan. A finding of overall consistency must be made in order for the project to be approved and shall include specific reference to the manner in which public facility needs created by the project will not exceed the ability of the City to fund and provide or to require the provision of the needed capital improvements. (b5)

Policy A-7.1 A finding of consistency shall not be made if the zoning designation for the project is not consistent with the designations on the Future Land Use Map, and its supporting policies. A finding of consistency shall not be made if the project will not meet the test of concurrency pursuant to Policy A-3.6 of this element. A finding of consistency may be made even though the project will be in conflict with some individual policy statements contained within the Plan; provided that the LPA finds that the beneficial aspects of the project (hence implementation of some policies) outweighs the negative impacts of the identified points of conflict.

Objective A-8

The School District of Palm Beach County shall maintain minimum level of service standards for public school facilities, as defined in the Public School Facilities Element and in accordance with the "Palm Beach County Interlocal Agreement with Municipalities of Palm Beach County and The School District of Palm Beach County To Establish Public

School Concurrency”. In the case of public school facilities, the issuance of Development Orders, Development Permits or development approvals shall be based upon the School District of Palm Beach County’s ability to maintain the minimum level of service standards as established in Policy A-1.1, Public School Facilities Element

Policy A-8.1 For public school facilities, the applicant for a Development Order or Development Permit which includes any residential component shall provide a determination of capacity by the School District of Palm Beach County that the proposed development will meet the public school facilities level of service. A determination by the School District is not required for existing single family legal lots of record, in accordance with the Public School Facilities Policy A-1.8, Public School Facilities Element.

Policy A-8.2 In accordance with Public Schools Facilities Element Policy A-1.1, prior to issuance of a Development Order/Permit, the School District of Palm Beach County shall determine that the level of service for public school facilities can be achieved and maintained. The necessary public school facilities shall be considered to be in place when sufficient capacity exists in the concurrency service area (CSA) in which the proposed development is located, or an immediately adjacent CSA.

Policy A-8.3 The School District of Palm Beach County Five, Year Capital Improvement Schedule included in (TABLE SD-CIP) is adopted as a supplement to the City of Delray Beach’s “Five Year Capital Improvements Schedule”.

GOAL AREA "B" ***THE CITY OF DELRAY BEACH SHALL PROVIDE PUBLIC FACILITIES AND SHALL INVEST PUBLIC FUNDS TO ENHANCE THE QUALITY OF LIFE THROUGHOUT THE COMMUNITY AND TO PROMOTE AND ACHIEVE CULTURAL AND ECONOMIC GROWTH.***

Objective B-1

The fiscal policies and activities established in Goal Area A shall apply to programs and activities which have been identified in other elements and in this element.

Policy B-1.1 All projects and activities identified in The Inventory Section shall be included on the schedule of improvements of this Element.

Policy B-1.2 These projects and activities shall be subject to the rules of implementation of that schedule with the exception that changes in priority or timing may be enacted as local amendments to the Comprehensive Plan.

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

PROJECT & FUND	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
BEAUTIFICATION TRUST FUND					
Computerized Irrigation System	50,000	50,000			
TOTALS:	\$50,000	\$50,000	\$0	\$0	\$0
NEIGHBORHOOD SERVICES FUND					
Ship Program-State Grant	52,647	52,647	52,647	52,647	52,647
Western Settlers' Grnt Prog	55,000	55,000	55,000	55,000	55,000
Curb Apeal	50,000	50,000	50,000	50,000	50,000
Neighborhood Stabilization-CRA	200,000	200,000	200,000	200,000	200,000
Neighborhood Stabilization-DCA	475,430	475,430	475,430	475,430	475,430
Planning Administration	103,250	103,250	103,250	103,250	103,250
Housing Rehab -Federal Grant	320,240	320,240	320,240	320,240	320,240
Neighborhood Resource Ctr Expan	0	300,000	0	0	0
Unsafe Bldgs/Land Acq/Bike Paths/Neighborhood Resources	57,360	57,360	57,360	57,360	57,360
Grants/Aids-Fed Grant-Econ Devel	78,000	78,000	78,000	78,000	78,000
Neighborhood Housing	187,830	187,830	187,830	187,830	187,830
Residential Mitigation Program	150,000				
TOTALS	\$1,729,757	\$1,879,757	\$1,579,757	\$1,579,757	\$1,579,757
BEACH RESTORATION FUND					
Beach Tilling	0	15,125	15,580	16,050	0
Final & Constr Engineering	70,000	0	0	0	0
Pre/Post Constr Surveys	51,000	52,550	54,125	55,750	57,422
Construction Administration	265,000	0	0	0	0
Post-Construction Environmental	0	68,500	0	0	0
Construction Loan Interest	24,000	49,000	0	0	0
Renourish-Fill Placemnt	9,000,000	0	0	0	0
Sea Turtle Monitoring	50,000	50,000	50,000	50,000	45,360
Travel, Training, memberships	9,300	9,800	9,800	9,800	9,800
Yearly replacement (snow fence)	8,000	8,000	8,000	8,000	8,000
TOTALS:	\$9,477,300	\$252,975	\$137,505	\$139,600	\$120,582
GENERAL CAPITAL IMPROVEMENTS					
Atl Gateway Art Feature	1,699,760	0	0	0	0
Atlantic Dunes Nature Trail	0	140,000	0	0	0
Atl Ave St Light Post Rplmnt	50,000	0	50,000	50,000	50,000
Ballfields Cont Link Syst	0	31,750	21,150	0	0
Beach Beautification Plan	246,300	0	25,000	74,000	74,000
Building Maintenance (FY 11/12)	150,000	150,000	150,000	150,000	150,000
Bus Shelters (FY 11/12)	232,000	0	0	0	0
City Hall Chiller Upgrades	50,000	0	0	0	0
Computer/Equipment Repl	95,000	10,000	10,000	10,000	10,000
Currie Park Renovation	0	150,000	0	0	0
Fed Hwy Beautification (FY 10/11)	9,244,000	0	0	0	0
Fire Dept - Defib/Monitor	0	52,000	52,000	0	0
Fire HQ Generator Upgrade	0	0	0	0	140,000
Fire-SCBA	144,500	160,000	160,000	0	0
Fire HQ Public Plaza	35,000	225,000	0	0	0
Fire Video Confer Server	0	0	0	30,000	0
FS 2 Generator Upgrade	0	0	0	0	40,000
FS 3 Generator Upgrade	0	0	0	0	40,000
Hilltopper Bathroom Renovation	0	0	0	0	148,000
Hilltopper Resod Agmt CRA	35,000	0	0	0	0
IT-Data Cabling/Switches	70,000	0	0	0	0
IT Server Mem Upgrade	25,000	0	0	0	0
IT-VDI	0	150,000	60,000	60,000	60,000
Merritt Park Renovation	0	150,000	0	0	0
NE 1st Av Improvements	345,500	0	0	0	0
NE 2nd Av/Seacrest Beaut.	0	110,000	800,470	0	0
NE 3rd Street Scape	100,000	500,000	0	0	0
NE 8th Av Paving	0	0	0	0	84,300
NW 12 Av-Atlantic/MLK	300,000	0	0	0	0
Neighborhood Enhancements	20,000	0	0	0	60,000
New Financial System	900,000	0	0	0	0
OSS Site/Park Improvmnts	0	0	0	0	310,500
Park Master Plan	35,000	0	0	0	0
Parks-Office Expansion	0	0	0	0	103,500
Police Access Control Sys	0	33,600	0	0	0
Police AED's	0	0	0	60,000	80,000
Police Comp Rm Relocate	47,000	0	0	0	0
Police Evidence Rm-2nd Flr	0	0	36,300	248,000	0
Police Evidence Storage	0	0	58,250	0	0
Police Exterior Painting	0	30,000	0	0	0
Police GPS/AVL Software	0	67,850	0	0	0

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

PROJECT & FUND	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Police In Car Video System	156,000	150,000	150,000	0	0
Police OmniTrak Latent Sta	0	0	114,000	0	0
Police Range Ventilation	142,000	0	0	0	0
Police Security Cameras	0	0	0	0	98,200
Police Vehicle GPS	0	76,300	0	0	0
Pompey Ballfields Upgrade	0	0	0	0	78,900
Pompey Pool Redesign	0	0	0	356,500	0
RR X-ing Annual Maint	107,000	110,000	113,000	116,000	119,000
SE 2nd Av Parking	75,000	0	0	0	0
Seacrest Bv-NE 8th St G Stream	0	0	0	419,700	0
Stadium Bathroom Renov	0	0	0	30,000	30,000
Street Resurf/Reconstr	110,000	175,000	170,000	155,000	175,000
SW 1 Av-SW 1 St-Atl Av	0	0	446,500	0	0
SW 2 St Beautification	500,000	0	0	0	0
Swinton & Atlantic Intersection	100,000	0	0	0	0
Tennis Center Storage Bld	0	0	0	0	25,000
Tennis Court Rehab	50,000	60,000	60,000	60,000	60,000
Tennis Stadium Bolt R/R	0	0	25,000	25,000	25,000
Tennis Stadium Maint	0	30,000	30,000	30,000	30,000
Telephone System - Fire	0	0	100,000	0	0
Veteran Park	0	246,530	0	0	0
TOTALS:	\$15,064,060	\$2,808,030	\$2,631,670	\$1,874,200	\$1,991,400
CITY MARINA FUND					
Riverwalk	0	0	0	0	580,000
TOTALS:	\$0	\$0	\$0	\$0	\$580,000
WATER/SEWER NEW CAPITAL OUTLAY					
<i>* See supplemental Table CI-CIP WSP</i>					
Greenbriar Dr. Sewer	0	0	0	0	280,000
Rclmd Wtr Customer Conn. FY 12	200,000	200,000	225,000	225,000	225,000
Reclaim Water, Area 12B	1,250,000	0	0	0	0
Reclaim Water Area 6	0	2,300,000	0	0	0
Reclaim Water Area 8	0	0	1,500,000	0	0
Reclaim Water Area 9	0	0	300,000	0	0
Reclaim Water Area 10	0	0	0	2,000,000	0
Reclaim Water Area 14A	0	0	0	300,000	1,700,000
TOTALS:	\$1,450,000	\$2,500,000	\$2,025,000	\$2,525,000	\$2,205,000
WATER/SEWER RENEWAL & REPLACEMENT FUND					
Automated Mtr Rdng (AMR)	500,000	500,000	500,000	600,000	790,000
Bldg LS Wet Well Rehab	70,000	70,000	70,000	70,000	70,000
ESD Computer R/R FY 12	35,000	11,000	11,000	11,000	11,000
Congress Ave LS upgrades	124,000	0	0	0	0
Delray Shores W/M	0	623,200	375,000	375,000	0
Eldorado/Sunshine W M	0	0	300,000	200,000	0
Elevated Storage Tank Maint.	17,000	19,000	19,000	19,000	19,000
Fed Hwy Beautification	125,000	0	0	0	0
Large Water Mtr Rplcmnts	65,000	65,000	0	0	0
Lift Station Rehab	75,000	75,000	75,000	75,000	75,000
LS100A Capacity Study	350,000	0	0	0	0
NE 8th Av Paving	0	0	0	50,000	0
NW 12th Av WM	0	0	0	0	402,500
New Financial System-Software	220,000	0	0	0	0
New Financial System-Comp Equipment	30,000	0	0	0	0
Production Well Rehab	100,000	100,000	100,000	100,000	100,000
Public Utility Generator Rplcmnt	75,000	75,000	100,000	100,000	100,000
Raw Water Valves at WTP	60,000	60,000	60,000	0	0
San Swr Main Rehab FY	50,000	50,000	50,000	50,000	50,000
San Swr Manhole Rehab	150,000	150,000	150,000	150,000	150,000
Seacrest Bv-NE 8 St Gstream	0	0	50,000	0	0
SW 11th Av WM	0	0	0	0	103,500
SW 2 St Beautification	25,000	0	0	0	0
Water Main Leak Repairs	75,000	75,000	75,000	70,000	70,000
Water Meter Replacement	500,000	600,000	600,000	600,000	600,000
Wtr Mtr Rplmnt Cntrct Src	150,000	150,000	150,000	150,000	150,000
Water Service Relocation	25,000	25,000	25,000	25,000	25,000
Water Valve Replacement	36,000	36,000	36,000	36,000	36,000
TOTALS:	\$2,857,000	\$2,684,200	\$2,746,000	\$2,681,000	\$2,752,000
MUNICIPAL GOLF COURSE					
Machinery/Equipment(<\$25,000)	92,000	95,000	95,000	100,000	100,000
Debt Service	406,260	409,743	410,481	409,320	408,770
Debt Service-Cart Lease	34,740	31,845	32,465	32,465	32,465
TOTALS:	\$533,000	\$536,588	\$537,946	\$541,785	\$541,235

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

PROJECT & FUND	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
LAKEVIEW GOLF COURSE					
Debt Service-Bonds	223,290	225,389	163,552	164,619	163,856
Debt Service-Cart Lease	0	25,000	25,000	25,000	25,000
LV Golf Course Equip-FY 12	30,000	0	15,000	25,000	25,000
TOTALS:	\$253,290	\$250,389	\$203,552	\$214,619	\$213,856
STORMWATER UTILITY FUND					
Drainage Swales -FY 12 -15	45,000	75,000	75,000	75,000	75,000
Fed Hwy Beautification	500,000	0	0	0	0
Gleason Street Drainage	0	60,000	0	0	0
Lift Stat Level Transmitters	30,000	30,000	0	0	0
NE 8th Av Paving	0	0	0	75,000	0
New Financial System	250,000	0	0	0	0
SE 2 St - Swinton FEC	0	240,000	0	0	0
Seacrest Bv-NE 8St Gstream	0	0	162,800	0	0
Storm Wtr Pmp Stat. Rehab FY 12-15	50,000	225,000	225,000	225,000	225,000
SW 1 Av-SW 1 St /Atlantic Av	0	0	232,000	0	0
SW 2 St Beautification	50,000	0	0	0	0
TOTALS:	\$925,000	\$630,000	\$694,800	\$375,000	\$300,000
CENTRAL GARAGE FUND					
ALS Rescue Repl	0	296,600	311,400	0	0
Brush Truck Replacement	0	303,800	0	0	0
Fire Dept Serv Unit	0	25,000	0	25,000	0
TV Truck Repl -ESD	156,000	0	0	0	0
Vehicle Replacement	855,000	860,000	865,000	870,000	875,000
Vehicle Restoration - FY 2011	70,600	70,700	70,800	70,900	71,000
Police-VIN Platform Replacement	0	155,600	0	0	0
TOTALS:	\$1,081,600	\$1,711,700	\$1,247,200	\$965,900	\$946,000

Table CI-CIP WSP

Reclaimed Water Area 12B (Reclaimed Water from SCRWWTP)	<u>FY 2013-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>
	<u>\$190,000</u>	<u>\$1,100,000</u>			
TOTAL	\$190,000	\$1,100,000			
Reclaimed Water Area 12B (Reclaimed Water from SCRWWTP)	<u>FY 2014-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>
	<u>\$125,000</u>	<u>\$930,000</u>			
TOTAL	\$125,000	\$930,000			

REVIEW, MONITORING AND EVALUATION PROGRAM

The principal program for monitoring and evaluating progress on the projects contained in this Element is through the work of the Capital Improvement Committee. In order to ensure that the work of that committee is available to all those individuals and groups which are involved and concerned with the future of the community, the work of the budget team shall be formally reviewed by the Local Planning Agency on an annual basis. The steps of this review shall be as follows:

1. In March of each year the Capital Improvement Committee shall prepare for the next budget year's work.
2. All appropriate departments shall report on the status of approved capital projects, upon projects which are scheduled for the next fiscal year, and upon any changes which are desired in the schedule of capital improvements. The departments shall also provide an update of their individual capital improvement programs.
3. The Capital Improvement Committee shall identify those projects and changes which can be accommodated through the normal budget review and adoption process. They shall also identify those which require a change to the schedule of improvements and shall immediately notify the Local Planning Agency of such potential changes so that the formal Plan Amendment Process can be initiated.
4. The Local Planning Agency shall consider such Plan Amendments as part of its review of the annual Capital Budget. In any event, the Local Planning Agency shall review this Element on an annual basis for the purpose of adding a new fiscal year to the schedule of improvements.
5. As a part of the annual Budget preparation process, the Local Planning Agency shall review the Capital Improvement Plan and Capital Improvement Budget at a public meeting and shall issue its findings as to consistency of individual projects with the Comprehensive Plan. All projects which are included in the Capital Budget must be found not to be inconsistent with the Plan.

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

SDPBC Board Adopted, September 14, 2011
 Summary of Estimated Capital Revenues
 Fiscal Years 2012 - 2016

Estimated Revenue	FY 2011	Plan Years	Balance from FY 2011 for Ongoing Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
State Sources								
Charter School Capital Outlay	3,111,041	17,292,735		3,458,547	3,458,547	3,458,547	3,458,547	3,458,547
CO & DS	1,230,868	6,136,405		1,227,281	1,227,281	1,227,281	1,227,281	1,227,281
COBI Bonds	10,568,169	4,550,000		4,550,000				
PECO Bonds - Const.	-	20,663,774				9,953,104	7,189,840	3,520,830
PECO Bonds - Maintenance	5,453,410	22,938,688			2,575,559	5,743,281	7,042,818	7,577,030
Subtotal State Sources	20,363,488	71,581,602	-	9,235,828	7,261,387	20,382,213	18,918,486	15,783,688
Local Sources								
Property Values	134,698,183,829			132,258,526,057	133,737,927,914	138,767,894,229	145,080,008,821	152,334,009,262
Local Capital Improvement (1.5 mil)	196,605,168	1,011,136,846		190,452,278	192,582,616	199,825,767	208,915,212	219,360,973
Discretionary Capital Improvement (FY12: .060 mil, FY13: .048 mil)	9,051,718	13,780,734		7,618,091	6,162,643			
Fund Balance Carried Forward	338,101,547	444,769,166	294,699,402	88,947,396	29,823,540	18,151,028	9,571,163	3,576,637
Impact Fees	6,003,078	5,500,000		1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
Interest Income	1,207,719	4,650,000		900,000	750,000	1,000,000	1,000,000	1,000,000
Miscellaneous Revenue	12,135,320	16,200		16,200				
Subtotal Local Sources	563,104,550	1,479,852,946	294,699,402	289,433,965	230,318,799	219,976,795	220,486,375	224,937,610
Other Revenue Sources								
Interfund Transfer	23,242,988	-						
QSCB	67,665,000	-						
Referendum	50,632,224	-						
Subtotal Other Revenue Sources	141,540,212	-	-	-	-	-	-	-
TOTAL REVENUES	725,008,250	1,551,434,548	294,699,402	298,669,793	237,580,186	240,359,008	239,404,861	240,721,298

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Summary of Capital Improvement Plan
Fiscal Years 2012 - 2016

Project Name	Plan Years	Unspent Balances from FY 2011 in Previously Approved Projects	New Appropriation for FY 2012	New Appropriation for FY 2013	New Appropriation for FY 2014	New Appropriation for FY 2015	New Appropriation for FY 2016
Construction Projects							
Addition and Remodeling Projects	34,431,669	31,295,872	3,135,797	-	-	-	-
Modernization and Replacement Projects	136,782,740	103,629,446	33,153,294	-	-	-	-
New Schools	3,760,753	3,760,753	-	-	-	-	-
Subtotal Construction Projects	174,975,162	138,686,071	36,289,091	-	-	-	-
Other Items							
Debt Service	744,389,399	1,389,399	148,500,000	149,000,000	148,500,000	148,500,000	148,500,000
Site Acquisition	3,706,271	3,706,271	-	-	-	-	-
Capital Contingency	28,169,965	17,328,180	2,298,619	3,274,639	1,053,461	1,499,314	2,715,751
Restricted Reserve	38,843,824	38,843,824	-	-	-	-	-
Reserves for Future Years	66,328,198	61,122,368	5,205,830	-	-	-	-
Subtotal Construction Related Items	881,437,657	122,390,043	156,004,449	152,274,639	149,553,461	149,999,314	151,215,751
Non-Construction							
Equipment	6,876,483	1,476,483	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Facilities	49,152,751	18,798,151	11,354,600	-	9,000,000	5,000,000	5,000,000
Security	3,372,997	1,372,997	-	500,000	500,000	500,000	500,000
Education Technology	1,945,583	176,817	368,766	350,000	350,000	350,000	350,000
Technology	28,279,537	7,452,073	12,127,464	1,900,000	800,000	3,000,000	3,000,000
Transportation	13,446,767	4,346,767	500,000	2,000,000	1,900,000	2,300,000	2,400,000
Subtotal Non-Construction Projects	103,074,118	33,623,288	25,430,830	5,830,000	13,630,000	12,230,000	12,330,000
Transfers to General Fund							
Required Non-Construction Payments	59,147,735	-	11,829,547	11,829,547	11,829,547	11,829,547	11,829,547
Equipment Maintenance	23,595,973	-	3,595,973	5,000,000	5,000,000	5,000,000	5,000,000
Facilities Maintenance	181,995,169	-	39,695,169	37,300,000	35,000,000	35,000,000	35,000,000
Security Maintenance	9,237,911	-	2,037,911	1,800,000	1,800,000	1,800,000	1,800,000
Education Technology Maintenance	4,753,624	-	953,624	950,000	950,000	950,000	950,000
Technology Maintenance	102,719,845	-	20,719,845	20,500,000	20,500,000	20,500,000	20,500,000
TEN Maintenance	480,158	-	96,158	96,000	96,000	96,000	96,000
Transportation Maintenance	10,017,196	-	2,017,196	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal Transfers to General Fund	391,947,611	-	80,945,423	79,475,547	77,175,547	77,175,547	77,175,547
Total Capital Budget	1,551,434,548	294,699,402	298,669,793	237,580,186	240,359,008	239,404,861	240,721,298

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Capital Improvement Plan
Project List
Fiscal Years 2012 - 2016

Construction Projects

Project Name	Total Project Budget	Prior Year Expenditures	Plan Years	Unspent Balances from FY 2011 in Previously Approved Projects	New Appropriation for FY 2012	New Appropriation for FY 2013	New Appropriation for FY 2014	New Appropriation for FY 2015	New Appropriation for FY 2016
Addition and Remodeling Projects									
Banyan Creek Elem Core Addition	5,454,965	422,708	5,032,256	4,882,256	150,000				
Belle Glade Elem Add + Pre-K	7,527,638	7,060,627	467,011	467,011					
Benoist Farms Elem Pre-K	4,001,227	3,874,445	126,782	126,782					
Boca Raton HS Swimming Pool	3,391,548	3,037,593	353,955	353,955					
Boynton Beach High Academies	10,620,034	10,202,684	417,350	417,350					
Carver Middle Core Addition	300,000	147,171	152,829	152,829					
Cholee Lake Elem Pre-K	2,101,529	1,963,776	137,753	137,753					
Crestwood Middle Addition	14,697,942	8,237,945	6,459,997	5,809,997	650,000				
Energy Conservation-Green-LEED	250,000	141,242	108,758	108,758					
FHESC Window Replacement	7,768,357	7,464,170	304,187	304,187					
H. L. Johnson Elem Addition	16,215,033	16,086,059	128,975	128,975					
Heritage Elem LEED EB	53,775	33,530	20,246	20,246					
Indian Pines Elem Pre-K	2,224,990	2,112,710	112,280	112,280					
JF Kennedy Middle Athletic Fields	1,960,000	1,872,267	87,733	87,733					
Jupiter Middle School Renovation	1,920,000	1,758,398	161,602	161,602					
Lake Worth Middle Core Addition	1,100,000	884,763	215,237	215,237					
Manatee Elem Addition	14,484,357	12,035,250	2,449,107	2,274,107	175,000				
Pahokee Elementary Remodeling	1,302,683	950,005	352,678	352,678					
Pahokee High Remodeling	5,367,988	120,800	5,247,188	4,697,188	550,000				
Pahokee High Stadium	13,223,362	12,405,875	817,487	817,487					
Palm Beach Lakes High Academy/Add	14,109,847	13,555,770	554,077	265,880	288,197				
Riviera Beach Preparatory Academy	500,000		500,000		500,000				
Roosevelt Mid Classroom Addition	10,891,733	10,477,051	414,682	414,682					
School Food Service Build-Out	5,696,311	5,694,804	1,507	1,507					
Seminole Trails Elem Addition	13,964,012	12,826,564	1,137,448	1,137,448					
South Area Bus Compound Remodel	466,898	70,064	396,834	216,834	180,000				
Spanish River High Biotech Academy	4,498,401	4,401,321	97,080	97,080					
Transportation - West Central Remodel	170,890	138,910	31,981	31,981					
Village Academy Addition Build-Out	1,026,264	1,017,656	8,608	8,608					
Wellington Elem Classroom Addition	21,951,999	21,602,575	349,425	349,425					
Wellington High Academies	2,625,156	2,617,610	7,546	7,546					
West Tech Ed Center Modifications	1,914,043	415,928	1,498,115	1,498,115					
Whispering Pines Elem Addition Phase II	9,052,536	2,961,524	6,091,012	5,448,412	642,600				
Whispering Pines Elem Addition	4,518,105	4,328,163	189,942	189,942					
Total Addition and Remodeling	205,351,625	170,919,956	34,431,669	31,295,872	3,135,797	-	-	-	-

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Capital Improvement Plan
Project List
Fiscal Years 2012 - 2016

Construction Projects (continued)

Project Name	Total Project Budget	Prior Year Expenditures	Plan Years	Unspent Balances from FY 2011 in Previously Approved Projects	New Appropriation for FY 2012	New Appropriation for FY 2013	New Appropriation for FY 2014	New Appropriation for FY 2015	New Appropriation for FY 2016
Modernization and Replacement Projects									
CO Taylor Elem Modernization	40,704,909	40,304,324	400,584	400,584					
Galaxy Elem Modernization	29,650,055	1,356,326	28,293,729	25,745,218	2,548,511				
Gladeview Elem Modernization	18,711,248	59,054	18,652,194	18,652,194					
Gove Elem Modernization	38,416,148	371,137	38,045,011	36,440,228	1,604,783				
North Palm Beach Elem Modernization	29,000,000	-	29,000,000		29,000,000				
Northboro Elem Modernization	33,409,133	31,107,555	2,301,578	2,301,578					
Palm Beach Gardens High Modernization	105,372,737	104,294,030	1,078,707	1,078,707					
Palm Springs Mid Modernization	34,869,138	34,784,912	84,226	84,226					
Plumosa Elem Modernization	30,794,290	29,470,386	1,323,904	1,323,904					
Rosenwald Elem Modernization	15,180,622	59,656	15,120,966	15,120,966					
Royal Palm School Modernization	40,642,283	40,164,291	477,991	477,991					
Suncoast High Modernization	88,541,495	86,591,494	1,950,001	1,950,001					
Westward Elem Modernization	31,745,825	31,691,975	53,850	53,850					
Total Modernizations and Replacements	537,037,882	400,255,141	136,782,740	103,629,446	33,153,294	-	-	-	-
New Schools									
Everglades Elem (03-W)	25,778,116	24,011,494	1,766,622	1,766,622					
Hope Centennial Elem (06-D)	30,199,404	30,151,429	47,976	47,976					
Pahokee Area Middle (03-MM)	37,296,466	35,350,311	1,946,155	1,946,155					
Total New Schools	93,273,986	89,513,234	3,760,753	3,760,753	-	-	-	-	-
Total Construction Projects	835,663,493	660,688,331	174,975,162	138,686,071	36,289,091	-	-	-	-

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Capital Improvement Plan
Project List
Fiscal Years 2012 - 2016

Other Items

Project Name	New Appropriation for FY 2011	Plan Years	Unspent Balances from FY 2011 in Previously Approved Projects	New Appropriation for FY 2012	New Appropriation for FY 2013	New Appropriation for FY 2014	New Appropriation for FY 2015	New Appropriation for FY 2016
Debt Service								
Lease Payments for Certificates of Participation	148,000,000	743,000,000	-	148,500,000	149,000,000	148,500,000	148,500,000	148,500,000
Other Debt Items	56,800,333	1,389,399	1,389,399	-	-	-	-	-
Total Required Debt Service	204,800,333	744,389,399	1,389,399	148,500,000	149,000,000	148,500,000	148,500,000	148,500,000
Site Acquisition								
Site Acquisition	-	3,706,271	3,706,271	-	-	-	-	-
Total Site Acquisition	-	3,706,271	3,706,271	-	-	-	-	-
Contingency								
Capital Contingency	-	28,169,965	17,328,180.41	2,298,619.22	3,274,639	1,053,461	1,499,314	2,715,751
Restricted Reserve	-	38,843,824	38,843,824	-	-	-	-	-
Reserve for FY 13	-	35,029,370	29,823,540	5,205,830	-	-	-	-
Reserve for FY 14	-	18,151,028	18,151,028	-	-	-	-	-
Reserve for FY 15	-	9,571,163	9,571,163	-	-	-	-	-
Reserve for FY 16	-	3,576,637	3,576,637	-	-	-	-	-
Total Contingency	-	133,341,987	117,294,373	7,504,449	3,274,639	1,053,461	1,499,314	2,715,751
Total Other Items	204,800,333	881,437,657	122,390,043	156,004,449	152,274,639	149,553,461	149,999,314	151,215,751

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Capital Improvement Plan
Project List
Fiscal Years 2012 - 2016

Non-Construction Projects and Transfers

Project Name	New Appropriation for FY 2011	Plan Years	Unspent Balances from FY 2011 in Previously Approved Projects	New Appropriation for FY 2012	New Appropriation for FY 2013	New Appropriation for FY 2014	New Appropriation for FY 2015	New Appropriation for FY 2016
Required Non-Construction Payments								
Charter School Capital Outlay	3,458,547	17,292,735		3,458,547	3,458,547	3,458,547	3,458,547	3,458,547
Property and Flood Insurance	8,371,000	41,855,000		8,371,000	8,371,000	8,371,000	8,371,000	8,371,000
Survivor's Facility Lease	397,500	-						
Total Required Non-Construction Payments	12,227,047	59,147,735	-	11,829,547	11,829,547	11,829,547	11,829,547	11,829,547
Equipment								
Capital Projects:								
10-Book Fund Library Core Collections	140,000	205,580	65,580	140,000				
AV Equipment Replacement Fund	300,000	381,928	81,928	300,000				
Choice Furnishings	-	89,526	89,526					
Classroom Furnishings	-	233,604	233,604					
County-Wide Equipment	500,000	1,490,156	990,156	500,000				
Musical Instruments	140,000	155,689	15,689	140,000				
Future Equipment Projects		4,320,000			1,080,000	1,080,000	1,080,000	1,080,000
Subtotal Equipment Capital Projects	1,080,000	6,876,483	1,476,483	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Transfers to General Fund:								
Transfer for Equipment Maintenance	100,000	95,973		95,973				
Transfer for Copier Maintenance	52,500	23,500,000		3,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal Equipment Transfers	152,500	23,595,973	-	3,595,973	5,000,000	5,000,000	5,000,000	5,000,000
Total Equipment	1,232,500	30,472,456	1,476,483	4,675,973	6,080,000	6,080,000	6,080,000	6,080,000
Facilities								
Capital Projects:								
ADA	400,000	1,616	1,616					
Building Envelope Mgmt Program	-	44,980	44,980					
Classroom Technology - LCD	-	403,311	403,311					
County-Wide Custodial Equipment	-	250,000		250,000				
Covered Walkways	10,700,000	7,225,424	7,225,424					
Environmental Service Contracts	1,231,624	1,243,718	1,243,718					
HVAC	-	5,536,602	1,536,602	4,000,000				
Inlet Grove Academy Repairs	770,590	41,447	41,447					
Interlocal	-	409,962	409,962					
Maintenance Projects	-	267,985	267,985					
Minor Projects	-	1,566,557	1,566,557					
Portables	2,882,239	6,051,827	3,497,227	2,554,600				
Roofing	-	4,816,406	266,406	4,550,000				
Safety	500,000	1,367,501	1,367,501					

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Capital Improvement Plan
Project List
Fiscal Years 2012 - 2016

Non-Construction Projects and Transfers (continued)

Project Name	New Appropriation for FY 2011	Plan Years	Unspent Balances from FY 2011 in Previously Approved Projects	New Appropriation for FY 2012	New Appropriation for FY 2013	New Appropriation for FY 2014	New Appropriation for FY 2015	New Appropriation for FY 2016
Facilities (continued)								
School Center Funds		129,902	129,902					
Traffic		795,514	795,514					
Future Facilities Projects		19,000,000				9,000,000	5,000,000	5,000,000
Subtotal Facilities Capital Projects	16,484,453	49,152,751	18,798,151	11,354,600	-	9,000,000	5,000,000	5,000,000
Transfers to General Fund:								
Transfer for ADA Compliance	-	1,800,000		1,800,000				
Transfer for Athletic Playfields	-	150,000		150,000				
Transfer for BEMP	-	300,000		300,000				
Transfer for CSIR Work Orders	2,170,000	2,000,000		2,000,000				
Transfer for Environmental Control	1,114,510	1,010,857		1,010,857				
Transfer for Facilities Services	34,850,231	25,929,850		25,929,850				
Transfer for Fencing	-	75,000		75,000				
Transfer for Fire/Life/Safety	480,000	1,056,962		1,056,962				
Transfer for HVAC Maintenance	-	500,000		500,000				
Transfer for Maintenance Projects	-	3,997,500		3,997,500				
Transfer for Preventative Maintenance	4,370,000	2,575,000		2,575,000				
Transfer for Playground Maintenance	-	300,000		300,000				
Transfer for Facilities	-	142,300,000			37,300,000	35,000,000	35,000,000	35,000,000
Subtotal Facilities Transfers	42,984,741	181,995,169	-	39,695,169	37,300,000	35,000,000	35,000,000	35,000,000
Total Facilities	59,469,194	231,147,920	18,798,151	51,049,769	37,300,000	44,000,000	40,000,000	40,000,000
Security								
Capital Projects:								
Alarms	-	409,207	409,207					
BDAs	-	4,124	4,124					
Black Box	-	1,868	1,868					
Card Access	-	187,631	187,631					
Dispatch	-	34,995	34,995					
Radios	180,000	360,187	360,187					
Video Surveillance	-	374,984	374,984					
Future Security Projects	-	2,000,000			500,000	500,000	500,000	500,000
Subtotal Security Capital Projects	180,000	3,372,997	1,372,997	-	500,000	500,000	500,000	500,000
Transfers to General Fund:								
Transfer for Security	1,494,398	9,237,911		2,037,911	1,800,000	1,800,000	1,800,000	1,800,000
Subtotal Security Transfers	1,494,398	9,237,911	-	2,037,911	1,800,000	1,800,000	1,800,000	1,800,000
Total Security	1,674,398	12,610,908	1,372,997	2,037,911	2,300,000	2,300,000	2,300,000	2,300,000

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Capital Improvement Plan
Project List
Fiscal Years 2012 - 2016

Non-Construction Projects and Transfers (continued)

Project Name	New Appropriation for FY 2011	Plan Years	Unspent Balances from FY 2011 in Previously Approved Projects	New Appropriation for FY 2012	New Appropriation for FY 2013	New Appropriation for FY 2014	New Appropriation for FY 2015	New Appropriation for FY 2016
Educational Technology								
Capital Projects:								
Digital Divide	85,000	471,503	66,503	85,000	80,000	80,000	80,000	80,000
Technology Tools	283,766	1,474,080	110,314	283,766	270,000	270,000	270,000	270,000
Subtotal Educational Technology Projects	368,766	1,945,583	176,817	368,766	350,000	350,000	350,000	350,000
Transfers to General Fund:								
Transfer for Edline and Equipment								
Maintenance	953,624	4,753,624		953,624	950,000	950,000	950,000	950,000
Subtotal Educational Technology Transfers	953,624	4,753,624	-	953,624	950,000	950,000	950,000	950,000
Total Educational Technology	1,322,390	6,699,207	176,817	1,322,390	1,300,000	1,300,000	1,300,000	1,300,000
Technology								
Capital Projects:								
Antivirus/Malware	623,250	-						
Application Monitoring	295,000	295,000		295,000				
Business System Replacement	-	7,482	7,482					
CAFM	1,530,914	812,028		812,028				
Computer Adm Refresh	712,352	1,087,982	681,648	406,334				
Computer Refresh 4.8 to1	4,442,880	9,089,889	4,273,376	4,816,513				
County Fiber Construction		33,656	33,656					
Disaster Recovery	150,000	155,754	21,744	134,010				
Disk Storage	310,000	310,001	9,929	300,072				
District Server Refresh	313,500	313,500	1,374	312,126				
Green Data Center Optimization	290,000	160,319	160,319					
Hardware/Software	102,000	101,793		101,793				
Hardware/Software Quality Assurance	15,000	-						
Intrusion Prevention	480,000	1,245,600	162	1,245,438				
IT Service Mgmt Upgrade	-	300,000		300,000				
Network Infrastructure for Internet Connectivity	1,950,000	-						
Network Operations Center	-	23,949	23,949					
New School Technology	-	9,273	9,273					
Replace Obsolete Data Backup	262,752	32,172	32,172					
School LAN Switch	-	3,556,139	1,606,139	1,950,000				
Student Logon Security	150,000	-						
System Lifecycle Management Endpoint Security	-	612,000		612,000				

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Capital Improvement Plan
Project List
Fiscal Years 2012 - 2016

Non-Construction Projects and Transfers (continued)

Project Name	New Appropriation for FY 2011	Plan Years	Unspent Balances	New	New	New	New	New
			from FY 2011 in Previously Approved Projects	Appropriation for FY 2012	Appropriation for FY 2013	Appropriation for FY 2014	Appropriation for FY 2015	Appropriation for FY 2016
Technology (continued)								
Windows 2008 Server CALs	405,000	405,000	405,000					
Windows 7 Upgrades	100,000	100,000	100,000					
Windows License FTE Model		495,000		495,000				
Wireless Infrastructure		347,150		347,150				
Wireless Infrastructure Student	350,000	85,850	85,850	-				
Future Technology Projects		8,700,000			1,900,000	800,000	3,000,000	3,000,000
Subtotal Technology Projects	12,482,648	28,279,537	7,452,073	12,127,464	1,900,000	800,000	3,000,000	3,000,000
Transfers to General Fund:								
Transfer for Application Systems	515,937	413,527		413,527				
Transfer for Business Operating Systems	1,803,598	1,750,165		1,750,165				
Transfer for CAFM Implementation	470,045	379,160		379,160				
Transfer for Data Warehouse	3,582,259	3,594,140		3,594,140				
Transfer for Equipment Maintenance	504,565	188,320		188,320				
Transfer for ERP	3,487,988	4,271,542		4,271,542				
Transfer for FTE Reporting	20,066	-		-				
Transfer for IT Security	527,578	825,499		825,499				
Transfer for Portal Project	37,000	39,500		39,500				
Transfer for Project Management Initiative	107,335	58,907		58,907				
Transfer for School Center Admin Technology	1,100,835	776,628		776,628				
Transfer for Secondary Tech Maintenance	2,798,029	2,698,807		2,698,807				
Transfer for Technology Infrastructure								
Maintenance	7,278,022	5,723,650		5,723,650				
Transfer for Technology		82,000,000		-	20,500,000	20,500,000	20,500,000	20,500,000
Subtotal Technology Transfers	22,233,257	102,719,845	-	20,719,845	20,500,000	20,500,000	20,500,000	20,500,000
Total Technology	34,715,905	130,999,382	7,452,073	32,847,309	22,400,000	21,300,000	23,500,000	23,500,000
The Education Network (TEN)								
Transfers to General Fund:								
Transfer for TEN Maintenance	96,158	480,158		96,158	96,000	96,000	96,000	96,000
Total TEN	96,158	480,158	-	96,158	96,000	96,000	96,000	96,000
Transportation								
Capital Projects:								
Computer Servers-Diagnostic		33,043	33,043					
Digital Cameras		17,100	17,100					
Furnishings		9,230	9,230					
GPS Hardware - Transportation		7,700	7,700					
Replacement of Bus Washers North and Central Compounds		500,000		500,000				

TABLE SD-CIP - SCHOOL DISTRICT OF PALM BEACH COUNTY CAPITAL IMPROVEMENT SCHEDULE

Capital Improvement Plan
Project List
Fiscal Years 2012 - 2016

Non-Construction Projects and Transfers (continued)

Project Name	New Appropriation for FY 2011	Plan Years	Unspent Balances from FY 2011 in Previously Approved Projects	New Appropriation for FY 2012	New Appropriation for FY 2013	New Appropriation for FY 2014	New Appropriation for FY 2015	New Appropriation for FY 2016
Transportation (continued)								
School Busses	3,782,800	12,382,800	3,782,800		2,000,000	1,900,000	2,300,000	2,400,000
Two-Radio-Antenna-Cable		25,080	25,080					
Vehicles - District-Wide		471,815	471,815					
Subtotal Transportation Projects	3,782,800	13,446,767	4,346,767	500,000	2,000,000	1,900,000	2,300,000	2,400,000
Transfers to General Fund:								
Transfer for Transportation Maintenance	525,819	2,517,196		517,196	500,000	500,000	500,000	500,000
Transfer for Contracted Transportation		7,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal Transportation Transfers	525,819	10,017,196	-	2,017,196	2,000,000	2,000,000	2,000,000	2,000,000
Total Transportation	4,308,619	23,463,963	4,346,767	2,517,196	4,000,000	3,900,000	4,300,000	4,400,000
Sub-total Non-Construction Projects	34,378,667	103,074,118	33,623,288	25,430,830	5,830,000	13,630,000	12,230,000	12,330,000
Sub-total Non-Construction Transfers	80,667,544	391,947,611	-	80,945,423	79,475,547	77,175,547	77,175,547	77,175,547
Total Non-Construction Projects and Transfers	115,046,211	495,021,729	33,623,288	106,376,253	85,305,547	90,805,547	89,405,547	89,505,547
Total Capital Budget		1,551,434,548	294,699,402	298,669,793	237,580,186	240,359,008	239,404,861	240,721,298

TABLE RW-CIP - RECLAIMED WATER CAPITAL IMPROVEMENT SCHEDULE

FUND NO. 441 WATER/SEWER		CITY OF DELRAY BEACH CAPITAL IMPROVEMENT PLAN FY 15-19							8/25/2014	P A G E
DESCRIPTION	Project#	ACCOUNT NO.	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19		
SOURCE OF FUNDS										
Prior Year Surplus		441-0000-301-xx.xx	1,206,273							
Revenue from Current Operations		multi	1,338,158	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
Water Connection Fee Revenue		441-0000-343.34-00	350,000	100,000	100,000	100,000	100,000	100,000		
Sewer Connection Fee Revenue		441-0000-343.52-00	200,000	100,000	100,000	100,000	100,000	100,000		
TOTAL			3,094,431	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000		
USES OF FUNDS										
Office Equipment <\$1,000		441-5161-536-51.20								
Other Professional Services	13-076	441-5161-536-31.90	22,680							
NW 18th Av Sewer	13-082	441-5161-536-63.90	57,600							
Reclaim Wtr Cust Conn	12-008	441-5161-536-49.23	8,658							
Rclmd Wtr Customer Conn.	2010-73	441-5161-536-49.23	2,965							
Rclmd Wtr Customer Conn.	2011-35	441-5161-536-49.23	3,695							
Rclmd Wtr Cstmr Conn FY14	14-028	441-5161-536-49.23	185,000							
Reclaim Water, Area 12B (design)	12-009	441-5161-536.68-79	190,000							
Reclaimed Water, Area 12B	12-009	441-5161-536-68.79		1,100,000						
Reclaimed Water, Area 12C	15-xxx	441-5161-536-65.96		125,000	930,000					
Reclaimed Water, Area 6	15-583	441-5161-536-65.96			125,000	930,000				
Reclaimed Water, Area 10	15-584	441-5161-536-xx.xx				90,000	600,000			
Reclaimed Water, Area 10	15-585	441-5161-536-xx.xx					285,000	1,200,000		
Reclaimed Wtr Cstmr Conn FY 15-19	15-501	441-5161-536-49.23		220,000	220,000	220,000	220,000	220,000		
Reclaimed Wtr, Area 12A Ph 2	14-029	441-5161-536-68.73	1,556,490							
Reclaimed Water Expansion	2010-074	441-5181-536-65.96	819,734							
SCR-Reclaim & Deepwell	2007-039	441-5181-536.34-83	11,609							
Project Reserve		441-5161-536-99.01	236,000	255,000	425,000	460,000	595,000	280,000		
TOTAL			3,094,431	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000		
YEAR END BALANCE			0	0	0	0	0	0		

**City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2014 - 2018**

Department/Division:	ESD / Pubic Utilities Division	New Project []
Project Title:	Area 12B Reclaimed Water System	Existing Project [X]
Projected Location:	Barrier Island; Lewis Cove to Del Haven Drive.	Project Start Date: 9-1-2013
		Project End Date: 09-30-2015
		Project Number 12-009

Project Description/Justification		Project Drawing, Photo, Design, Map				
Phased construction of expanding the Reclaimed Water transmission and distribution system on the barrier island from Casuarina Rd to Poinsettia Dr.						
Existing Project Update:						
Expenses	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Land Acquisition						0
Engineering/Architect Design/Preliminary Study	190,000					190,000
Construction/Buildings/Other Improvements		1,100,000				1,100,000
Equipment						0
Inspections Fees/Other Fees/Costs						0
Public Arts Program/Contingency						0
TOTAL	190,000	1,100,000	0	0	0	1,290,000
Revenues	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Cash ("Pay as you go")	190,000	1,100,000				1,290,000
Grants (Federal, State, County)						0
Special Revenue Funds						0
Assessment District-Special Funding						0
Bond/Bank Financing/Other						0
TOTAL	190,000	1,100,000	0	0	0	1,290,000
Impact to Operating	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Personnel						0
Maintenance/Other Operating						0
Capital Outlay						0
(Revenues)						0
Net Projected Impact on Operations	190,000	1,100,000	0	0	0	0

**City of Delray Beach
CAPITAL IMPROVEMENT PROJECT DETAIL 2015 - 2019**

Department/Division:	ESD / Pubic Utilities Division	New Project [x]
		Existing Project []
Project Title:	Area 12C Reclaimed Water System	Project Start Date: 9-1-2014
		Project End Date: 09-30-2016
Projected Location:	Barrier Island; Lewis Cove to Del Haven Drive.	Project Number 15-0XX

Project Description/Justification	Project Drawing, Photo, Design, Map
<p>Phased construction of expanding the Reclaimed Water transmission and distribution system on the barrier island from Lewis Cove to Del Haven Drive, and along east side of A1A.</p> <p>Existing Project Update:</p>	

Expenses	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Land Acquisition						0
Engineering/Architect Design/Preliminary Study	125,000					125,000
Construction/Buildings/Other Improvements		930,000				930,000
Equipment						0
Inspections Fees/Other Fees/Costs						0
Public Arts Program/Contingency						0
TOTAL	125,000	930,000	0	0	0	1,055,000
Revenues	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Cash ("Pay as you go")	125,000	930,000				1,055,000
Grants (Federal, State, County)						0
Special Revenue Funds						0
Assessment District-Special Funding						0
Bond/Bank Financing/Other						0
TOTAL	125,000	930,000	0	0	0	1,055,000
Impact to Operating	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Personnel						0
Maintenance/Other Operating						0
Capital Outlay						0
(Revenues)						0
Net Projected Impact on Operations	125,000	930,000	0	0	0	0

Department/Division Water-Sewer Network	City of Delray Beach CIP Project Detail Sheet FY2011-12 to FY2015-16					New project Date Submitted 06/16/2011
Project Title: Reclmd Wtr Cust Conn-FY 12	Project Location: Various					Project Number: 2012-008
					Project Start Date:	
					Project End Date:	
Projects Description: Connection of customers to the reclaimed water system in conjunction with transmission system expansion.						
PROJECTED COSTS		Five Year Capital Program				
Classification	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
Land Acquisition						
Engineering/Architect Design/ Preliminary Study						
Construction/ Buildings/ Other Improvements	200,000.00	200,000.00	225,000.00	225,000.00	225,000.00	1,075,000.00
Equipment						
Inspections Fees/ Other Fees/ Costs						
Public Arts Program/ Contingency						
TOTAL PROJECTED COSTS	200,000.00	200,000.00	225,000.00	225,000.00	225,000.00	\$1,075,000.00
PROJECTED REVENUES		Five Year Capital Program				
Revenue Source(s)	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
441-5161: Water/Sewer New Capital	200,000.00	200,000.00	225,000.00	225,000.00	225,000.00	1,075,000.00
Federal Grants						
State Grants						
County Grants						
Special Revenue Funds						
Assessment District-Special Funding						
Bond/Bank Financing/Other						
CRA						
TOTAL PROJECTED REVENUES	200,000.00	200,000.00	225,000.00	225,000.00	225,000.00	\$1,075,000.00

TABLE RW-CIP - RECLAIMED WATER CAPITAL IMPROVEMENT SCHEDULE

Department/Division Environmental Services Division	City of Delray Beach CIP Project Detail Sheet FY2011-12 to FY2015-16					New project Date Submitted 06/15/2011
Project Title: Reclaimed Water, Area 12B	Project Location: Barrier Island, Casuarina Road south to Linton Blvd.					Project Number: 12-009
						Project Start Date:
						Project End Date:
Projects Description: Phased construction of expanding the Reclaimed Water transmission and distribution system on the Barrier Island from Casuarina Road south to Poinsettia Rd.						
PROJECTED COSTS		Five Year Capital Program				
Classification	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
Land Acquisition						
Engineering/Architect Design/ Preliminary Study						163,000.00
Construction/ Buildings/ Other Improvements						1,087,000.00
Equipment						
Inspections Fees/ Other Fees/ Costs						
Public Arts Program/ Contingency						
TOTAL PROJECTED COSTS	1,250,000.00					\$1,250,000.00
PROJECTED REVENUES		Five Year Capital Program				
Revenue Source(s)	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
441-5161: Water/Sewer New Capital	1,250,000.00					1,250,000.00
Federal Grants						
State Grants						
County Grants						
Special Revenue Funds						
Assessment District-Special Funding						
Bond/Bank Financing/Other						
CRA						
TOTAL PROJECTED REVENUES	1,250,000.00					\$1,250,000.00

TABLE RW-CIP - RECLAIMED WATER CAPITAL IMPROVEMENT SCHEDULE

Department/Division Environmental Services Division	City of Delray Beach CIP Project Detail Sheet FY2011-12 to FY2015-16					New project Date Submitted 06/15/2011
Project Title: Reclaimed Water, Area 6	Project Location: Lake Ida Road, northwest of Congress Aveune.					Project Number: 2012-559 Project Start Date: 10/01/2013 Project End Date: 09/30/2015
Projects Description: Phased construction of expanding the Reclaimed Water transmission and distribution system to the Lake Ida Road area, northwest of Cogress Avenue.						
PROJECTED COSTS		Five Year Capital Program				
Classification	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
Land Acquisition						
Engineering/Architect Design/ Preliminary Study		300,000.00				300,000.00
Construction/ Buildings/ Other Improvements		2,000,000.00				2,000,000.00
Equipment						
Inspections Fees/ Other Fees/ Costs						
Public Arts Program/ Contingency						
TOTAL PROJECTED COSTS		2,300,000.00				\$2,300,000.00
PROJECTED REVENUES		Five Year Capital Program				
Revenue Source(s)	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
441-5161: Water/Sewer New Capital		2,300,000.00				2,300,000.00
Federal Grants						
State Grants						
County Grants						
Special Revenue Funds						
Assessment District-Special Funding						
Bond/Bank Financing/Other						
CRA						
TOTAL PROJECTED REVENUES		2,300,000.00				\$2,300,000.00

TABLE RW-CIP - RECLAIMED WATER CAPITAL IMPROVEMENT SCHEDULE

Department/Division Environmental Services Division	City of Delray Beach CIP Project Detail Sheet FY2011-12 to FY2015-16					New project Date Submitted 06/15/2011
Project Title: Reclaimed Water; Area 8	Project Location: Barwick Road, north of Lake Ida Road.				Project Number: 2012-560	Project Start Date:
					Project End Date:	
Projects Description: Phased construction expanding the Reclaimed Water transmission and distribution system to serve Barwick Road neighborhoods.						
PROJECTED COSTS			Five Year Capital Program			
Classification	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
Land Acquisition						
Engineering/Architect Design/ Preliminary Study			100,000.00			100,000.00
Construction/ Buildings/ Other Improvements			1,400,000.00			1,400,000.00
Equipment						
Inspections Fees/ Other Fees/ Costs						
Public Arts Program/ Contingency						
TOTAL PROJECTED COSTS			1,500,000.00			\$1,500,000.00
PROJECTED REVENUES			Five Year Capital Program			
Revenue Source(s)	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
441-5161: Water/Sewer New Capital			1,500,000.00			1,500,000.00
Federal Grants						
State Grants						
County Grants						
Special Revenue Funds						
Assessment District-Special Funding						
Bond/Bank Financing/Other						
CRA						
TOTAL PROJECTED REVENUES			1,500,000.00			\$1,500,000.00

TABLE RW-CIP - RECLAIMED WATER CAPITAL IMPROVEMENT SCHEDULE

Department/Division Environmental Services Division	City of Delray Beach CIP Project Detail Sheet FY2011-12 to FY2015-16					New project Date Submitted 06/15/2011
Project Title: Reclaimed Water, Area 9	Project Location: NW 10th Ave, from NW 2nd Street to Lake Ida Rd.					Project Number: 2012-561
						Project Start Date:
						Project End Date:
Projects Description: Phased construction expanding the Reclaimed Water transmission and distribution system along NW 10th Ave to serve Pompey Park and Spady Elementary School.						
PROJECTED COSTS			Five Year Capital Program			
Classification	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
Land Acquisition						
Engineering/Architect Design/ Preliminary Study			50,000.00			50,000.00
Construction/ Buildings/ Other Improvements			250,000.00			250,000.00
Equipment						
Inspections Fees/ Other Fees/ Costs						
Public Arts Program/ Contingency						
TOTAL PROJECTED COSTS			300,000.00			\$300,000.00
PROJECTED REVENUES			Five Year Capital Program			
Revenue Source(s)	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
441-5161: Water/Sewer New Capital			300,000.00			300,000.00
Federal Grants						
State Grants						
County Grants						
Special Revenue Funds						
Assessment District-Special Funding						
Bond/Bank Financing/Other						
CRA						
TOTAL PROJECTED REVENUES			300,000.00			\$300,000.00

TABLE RW-CIP - RECLAIMED WATER CAPITAL IMPROVEMENT SCHEDULE

Department/Division Environmental Services Division	City of Delray Beach CIP Project Detail Sheet FY2011-12 to FY2015-16					New project Date Submitted 06/15/2011
Project Title: Reclaimed Water, Area 10	Project Location: NW 1st Ave from NW 2nd Street to Atlantic Ave, and south along SW 2nd Ave from Atlantic to SW 4th Street.					Project Number: 2012-562
						Project Start Date:
						Project End Date:
Projects Description: Phased construction expanding the Reclaimed Water transmission and distribution system along NW 1st Ave and SW 2nd Ave to serve City Hall, Community Center, Old School Square, PD, County Courthouse, ESD Complex, and Park Maintenance.						
PROJECTED COSTS		Five Year Capital Program				
Classification	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
Land Acquisition						
Engineering/Architect Design/ Preliminary Study				100,000.00		100,000.00
Construction/ Buildings/ Other Improvements				1,900,000.00		1,900,000.00
Equipment						
Inspections Fees/ Other Fees/ Costs						
Public Arts Program/ Contingency						
TOTAL PROJECTED COSTS				2,000,000.00		\$2,000,000.00
PROJECTED REVENUES		Five Year Capital Program				
Revenue Source(s)	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
441-5161: Water/Sewer New Capital				2,000,000.00		2,000,000.00
Federal Grants						
State Grants						
County Grants						
Special Revenue Funds						
Assessment District-Special Funding						
Bond/Bank Financing/Other						
CRA						
TOTAL PROJECTED REVENUES					2,000,000.00	\$2,000,000.00

TABLE RW-CIP - RECLAIMED WATER CAPITAL IMPROVEMENT SCHEDULE

Department/Division Environmental Services Division	City of Delray Beach CIP Project Detail Sheet FY2011-12 to FY2015-16					New project Date Submitted 06/15/2011
Project Title: Reclaimed Water, Area 14A	Project Location: Transmission system along SW 4th Street and SW 8th Ave to serve the Municipal Cemetery.					Project Number: 2012-563 Project Start Date: Project End Date:
Projects Description: Phased construction of Reclaimed Water system along SW 8th Ave to serve the Municipal Cemetery.						
PROJECTED COSTS		Five Year Capital Program				
Classification	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
Land Acquisition						
Engineering/Architect Design/ Preliminary Study				300,000.00		300,000.00
Construction/ Buildings/ Other Improvements					1,700,000.00	1,700,000.00
Equipment						
Inspections Fees/ Other Fees/ Costs						
Public Arts Program/ Contingency						
TOTAL PROJECTED COSTS				300,000.00	1,700,000.00	\$2,000,000.00
PROJECTED REVENUES		Five Year Capital Program				
Revenue Source(s)	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	Totals
441-5161: Water/Sewer New Capital				1,000,000.00		1,000,000.00
Federal Grants						
State Grants						
County Grants						
Special Revenue Funds						
Assessment District-Special Funding						
Bond/Bank Financing/Other						
CRA						
TOTAL PROJECTED REVENUES					1,000,000.00	\$1,000,000.00