



Riviera Beach

see what's beneath the surface



CITY OF RIVIERA BEACH, FLORIDA

CAPITAL IMPROVEMENT PLAN

Fiscal Years 2025-2029

CITY OF RIVIERA BEACH, FLORIDA
CAPITAL IMPROVEMENT PLAN
Fiscal Years 2025-2029

Prepared by the Finance and Administrative Services Department



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SECTION I: Introduction



Elected Officials

The elected officials responsible for the governance of the City of Riviera Beach are as follows:



Ronnie Felder
Mayor



Douglas Lawson
Chair
District 5 (At-large)



Tradrick McCoy
Chair Pro Tem
District 1



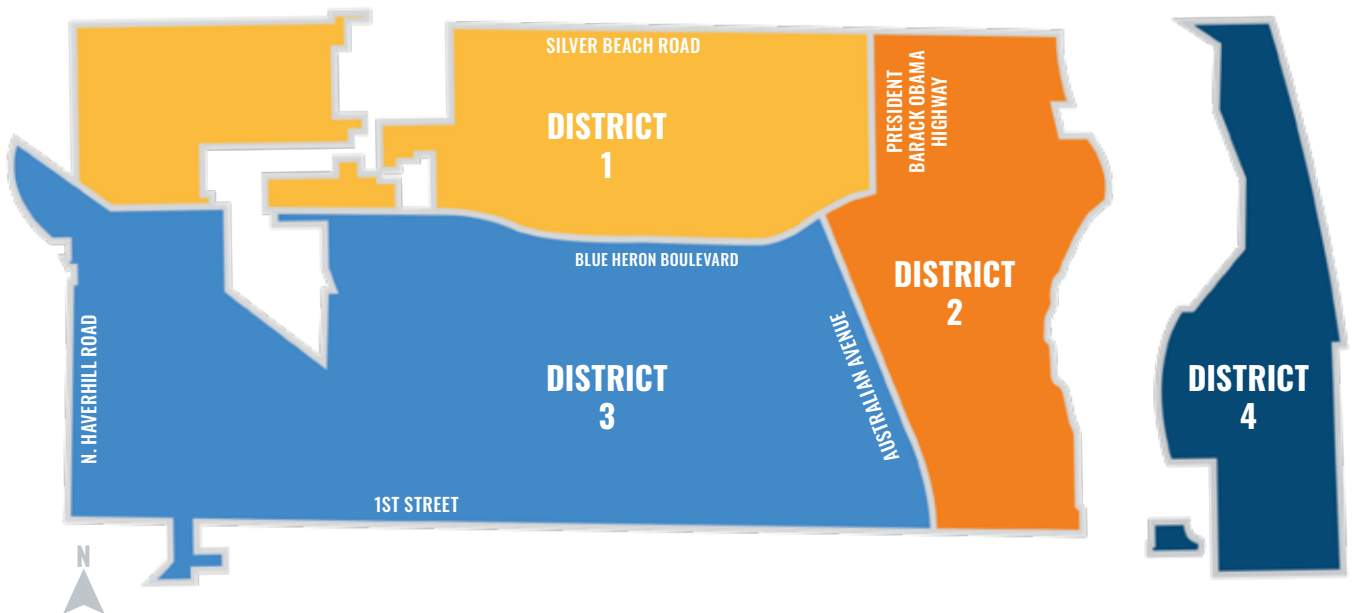
KaShamba L. Miller-Anderson
Councilperson
District 2

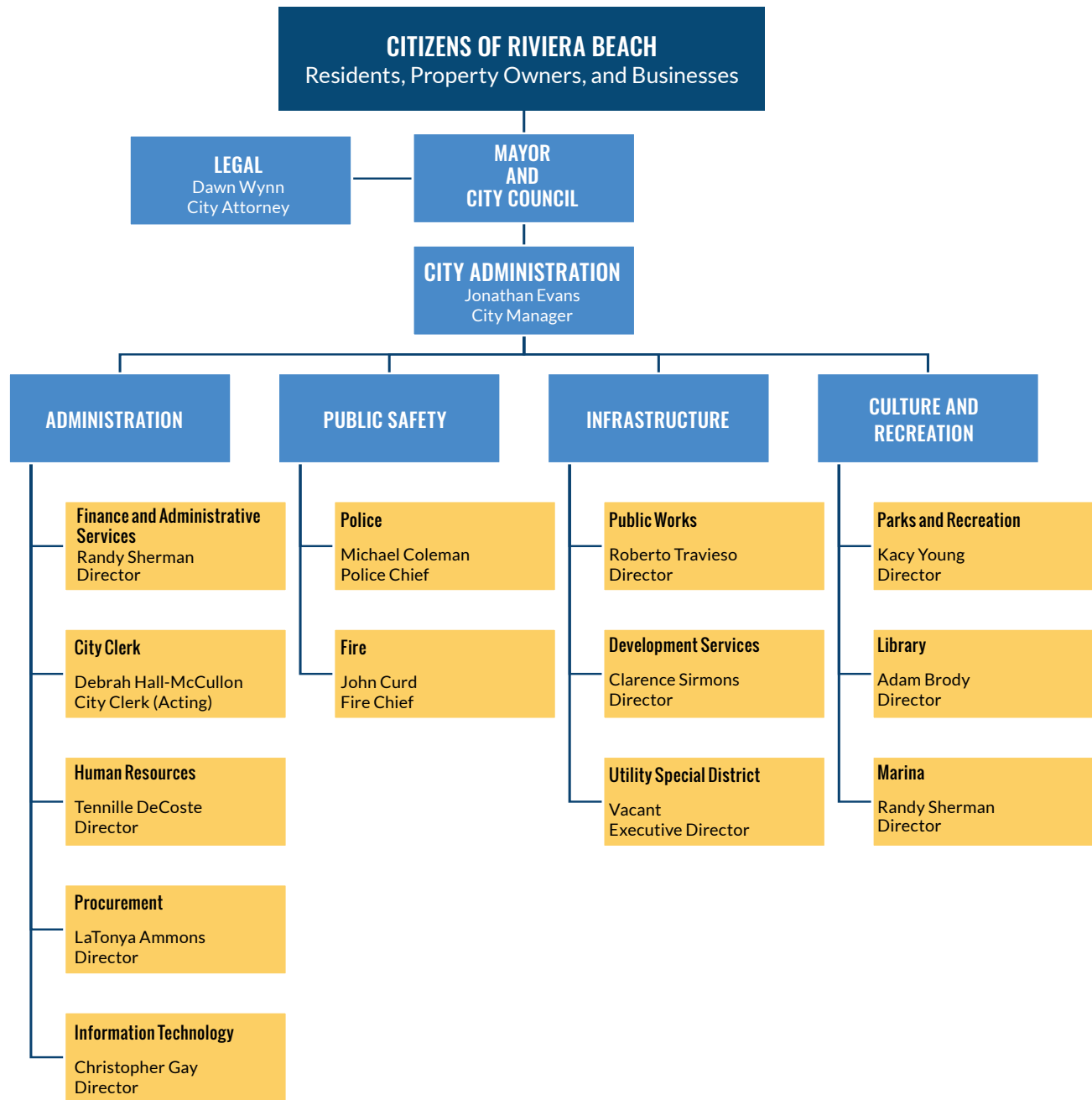


Shirley D. Lanier
Councilperson
District 3



Dr. Glenn Spiritis
Councilperson
District 4





Our Vision

The Best Waterfront City in which to Live, Work, and Play.

Our Mission

We are committed to creating an exceptional City by providing excellent customer service, progressive leadership, and accountable stewardship.

Our Values

PROFESSIONALISM

We expect and demand courteous and professional service of all those who represent the City.

ETHICS AND INTEGRITY

We will continue to recruit and employ individuals with the highest professional and ethical standards to ensure that there is transparency and accountability in all phases of administration, operations and governance.

EXCELLENCE IN CUSTOMER SERVICE

We pride ourselves on our customer-centric focus and ensuring that City employees are courteous, respectful, and compassionate in interactions with our community. We strive to not only meet but also exceed the expectations of all who we serve.

DIVERSITY

We celebrate diversity as a core tenant and fundamental aspect of government, and we look to be inclusionary in activities and programs in an effort to ensure everyone is equally part of the process.

RESPECT FOR OPINIONS

We respect all opinions and welcome collegial and productive conversations intended to move the City progressively forward.

TRANSPARENCY

We are acutely aware public trust is paramount to every conceivable aspect of government. We understand transparency is at the forefront as it is the bedrock for “good” governance.

INNOVATION

We are a City, which embraces innovation, creativity, and accountability and acknowledges the best ideas and solutions to issues in the 21st century are derived from an environment that promotes these respected ideals.



Strategic Planning Framework

Internal and external forces have resulted in the need for the City to develop a strategic framework in order to meet the needs and expectations of residents, customers, employees, businesses, and other stakeholders. On August 10, 2019, the Mayor, Council, and City Administration embarked on a process to develop a Strategic Plan to provide strategic direction and a framework for the City's future. The goal of the strategic planning session was to ensure alignment between the City's resources and activities within the Council's policy direction and to guide the City in successfully advancing the City's vision and priorities over the next ten years.

The following are the elements of the Strategic Plan:



As a result of this process, the Mayor and Council established priorities which focus not only on the short-term goals but also the long-term objectives to meet the City's desired vision by 2030 and the following are the nine priority focus areas that emerged as essential in development of a strategic framework to move the City forward.

1. Governance - Developing policies and processes to support the management of municipal government.
2. Planning - Focusing on the importance of land use, capital investment, infrastructure systems and operational strategic plans.
3. Staffing - Ensuring the City's ability to recruit, retain, and deploy a workforce that meets the public service needs of the community.
4. Revitalization - Improving the condition, appearance, and functionality of targeted areas in the community.
5. Engagement - Increasing community involvement and participation of more residents and organizations.
6. Recreation - Expanding parks and recreational opportunities and reassessing current model of services.
7. Economic Development - Strengthening the City's tax and employment base through commercial, retail, and industrial investment.
8. Stewardship - Strengthening the prudent management of the City's finances and overall health, safety, and well-being of citizens.
9. Innovation - Applying technology to improve citizen services and enable operations that are more efficient.

Riviera Beach 2030 was formulated as a result of this meeting. Riviera Beach 2030 is a forward and progressive thinking agenda that addresses the challenges that the City faces today, the opportunities that lie ahead, and how it can deviate from the status quo. These goals set the foundation on which staff will build with the intent of addressing the challenges and opportunities that the City faces. Previously, the City's overarching goals included public safety and economic development, infrastructure, education, and demographics. The goals for FY 2025 are five overarching goals that are broader in nature with specific objectives that provide a more refined and strategic roadmap from which staff can work are described as follows:





GOAL #1: ACHIEVE A PROSPEROUS, RESILIENT, AND SUSTAINABLE ECONOMY Objectives

1. Create and promote a new brand and image for the City through a City designed media strategy and plan of action which presents a “renewed sense of community” and leadership, for presentation to the local public and the public at large.
 - Develop content and public information campaigns, press releases, special interest and community news stories, and other features and formats including RBTv, website, newsletters, social media marketing, and news articles.
 - Target multiple audiences such as residents, employees, businesses, tourists and visitors as well as other municipal, county, state, regional, national, public, private sector publications, and news sources, such as *South Florida Business Journal*, *Florida Trend*, and the Florida League of Cities *Quality Cities*.
2. Continue to leverage existing natural and geographic assets and locations such as the Atlantic Ocean and beaches, MacArthur State Park, Lake Worth Lagoon (Intracoastal Waterway), the City Marina, Peanut Island, Riviera Beach’s Singer Island, and Port of Palm Beach.
3. Broaden the industrial base with diversification initiatives by targeting the logistics (manufacturing and distribution) and emerging clusters in order to build on the City’s unique assets and competitive strengths such as the Port of Palm Beach, daily Rail-to-Ferry access, industrial park, and close proximity to Interstate 95 which provide stability during downturns that may disproportionately impact any single cluster or industry.
4. Develop and attract new economically sustainable development which fosters environmental quality, creates vibrancy, and creates a unique sense of place for the City, downtown and other venues of the City to include:
 - Combination of public sector and private sector facilities, services and amenities.
 - Development of a new City Hall complex and other City facilities.
 - Creation of arts, culture, entertainment, and retail venues and amenities, such as restaurants, bowling alleys, movie theater for local residents and families.
 - A natural and built environment to attract new industries such as film and television.
 - Clean, green, and beautify industrial zones, port vistas and perimeters, and gateways to remove visual blight and beautify the City.
 - Develop quality hotels.
 - Explore creating connections with Peanut Island for eco-tourism and other unique lodging, recreation and retail outlets.
 - Develop a diversity of recreational offerings to both attract tourists and serve the local residents and community to include:
 - » Regional sporting events such as beach polo, volleyball, triathlon, fishing, sailing, kayaking, and diving.
 - » Local sports and athletic leagues for resident youth and families.
 - Expand transportation and market to business and industry the different modes of transport within or in proximity to the City, such as railway, waterway, airway, and ground.
 - Expedite the permit, preliminary zoning and business tax receipts processing.
 - Create and develop workforce and career liaison for residents of the City through collaborative partnerships for training, apprenticeships, internships with business, community and regional partners, such as the Palm Beach County School Board, Palm Beach State College, Port of Palm Beach and private enterprises to create opportunities and outcomes for residents’ skills upgrade, credentialing and ultimately job placement.

5. Employ safe development practices in business districts and surrounding neighborhoods by locating structures outside of floodplains, preserving natural lands that act as buffers from storms, and protecting downtowns and other existing development from the impacts of extreme weather.
6. Create a Business Development Ombudsman who will focus on the following:
 - » Development of local business.
 - » Enhance equitable contracting opportunities with and within the City.
 - » Market to attract new businesses and major employers to the City.
7. Develop zoning and design standards.



GOAL #2: BUILD GREAT NEIGHBORHOODS
Objectives:

1. Provide for a diversity of market rate, workforce, and affordable housing by:
 - Protecting the current residents from displacement and gentrification through creative and collaborative housing solutions.
 - Working with mission driven non-profits, such as Community Development Commissions (CDCs), Community Housing Development Organizations (CHDOs), Community Development Financial Institutions (CDFIs), and Community Land Trusts (CLTs) to design and provide long-term options for low and middle-income families.
 - Developing programs to reduce foreclosures and the loss of generational homestead properties.
2. Create aesthetic improvements with focus on most vulnerable communities by:
 - Providing resources and incentives for low-income residents to be code compliant.
 - Enforcing code compliance and nuisance abatement for absentee property owners and neighborhood commercial establishments.
3. Create comprehensive and holistic opportunities for residents, youth, seniors, families, and ultimately, neighborhoods to prosper and thrive by:
 - Researching and developing grant applications to Federal, State, and philanthropic sources to provide for health and wellness initiatives, improve educational systems, eliminate food deserts, cultivate and promote community-based arts and culture.
4. Create Police Athletic / Activities League to engage youth in a variety of crime prevention and youth development programs including sports, mentoring, and law enforcement initiatives, which build bonds between youth and the police together in a positive environment that promotes trust and respect for each other. The mission of the National Police Athletic League (PAL) and its member chapters work to prevent juvenile crime and violence by building the bond between police officers and children.



GOAL #3: ACCELERATE OPERATIONAL EXCELLENCE Objectives

1. Fill essential positions with qualified, credentialed, and committed staff to move the City's vision forward.
2. Update and create standard operating procedures to achieve consistency in the management and implementation of departmental operations.
3. Create a customer service culture which is responsive and solution focused ("can do").
4. Streamline development review process.
5. Coordinate with the CRA to move the City's vision forward.
6. Create an information technology plan to address:
 - Enterprise information management to include auditing, risk management, records retention, metadata standardization, storage, Freedom of Information Act (FOIA), and to eliminate silos that are unable to operate with any other system.
 - Geographic Information Systems (GIS) that link with municipal business licenses, tax information, and other business establishment databases and to also facilitate rapid post-incident impact assessments.
 - Enterprise information security and cybersecurity to align with the City's risks and requirements.
 - Culture of security within the organization.
 - Information technology service management by adjusting the information technology structure and staffing for effective and efficient integration throughout all departments to enhance and safeguard operations.
 - Future costs to secure the City's operational infrastructure and safety.
 - Business and customer service features and processes for online permitting and smart water meters.



GOAL #4: ENHANCE GOVERNMENT STEWARDSHIP AND ACCOUNTABILITY Objectives

1. Adopt policies for the implementation of practices in transparency, reporting, and auditing to deliver effective accountability.
2. Ensure robust internal controls to manage risks and performance and to achieve strong public financial management.
3. Develop an annual budget to reflect a healthy financial position, which adequately services and maintains the City's capital assets, such as fleet, facilities, and equipment.
4. Develop strategic and financial plans to upgrade aging infrastructure such as facilities, roads, utilities, and bridges.
5. Develop and update the City's Capital Improvement Plan to include the use of the one-cent infrastructure sales surtax capital projects.
6. Revise and update the City's Comprehensive Plan.
7. Develop and implement a Master Utility Plan.
 - Review and consider annexation of utility service areas.
 - Conduct a utility assessment plan.

8. Create an Economic Development Plan.
9. Enhance transparency through technology.
 - Revamp and develop website to maximize public access to information such as public records requests, permitting, business tax receipt applications, utility payments, and receive and respond to citizen requests and complaints.
10. Adopt strategic planning as a tool for ongoing critical assessment of goal attainment to achieve *Riviera Beach 2030*.



GOAL #5: STRENGTHEN COMMUNITY ENGAGEMENT AND EMPOWERMENT
Objectives

1. Engage citizens through a variety of community information sessions and citizen input formats to create a quality of life plan for *Riviera Beach 2030* to include:
 - Charrettes, strategic planning workshops, town hall meetings, and summits.
 - Surveys, focus groups, and roundtables.
2. Educate and inform citizens and stakeholders to include businesses and non-profit organizations about environmental issues, conservation, recycling, and sustainable “best practices” to protect and further enhance the natural environment.
3. Create opportunities for learning and participation in government through leadership academy, board and committee appointments, and various citizen advisory boards.
4. Connect citizens and residents with opportunities for career building certifications and degrees via partnership with Palm Beach State College and other institutions.
5. Define, refine, and reactivate the partnership with the Palm Beach County School District, reactivate the Riviera Beach Education Advisory Committee, create a Riviera Beach Education Foundation, continue and enhance the Riviera Beach Pre-K Collaborative, and develop and initiate an Adopt-A-School project for the Mayor and Council.
6. Develop partnerships and organize social service agencies, religious organizations, neighborhood associations, hospitals, and health organizations to include the Veteran Administration hospital to connect residents to comprehensive and coordinated services and resources.
7. Ensure leadership and staff are knowledgeable and adequately trained to deliver work and services of the highest professional and ethical standards, including but not limited to, conflict resolution and conflict management training, racial equity and diversity training, and cultural competency practice and training.

The Strategic Plan will result in the implementation comprising specific actions, timelines, performance measurements, tracking of progress, and reporting mechanism. With the implementation of the Strategic Plan, staff will work towards improvement and ensure alignment to the City’s values and goals.



SECTION II: Capital Improvement Plan



Purpose of the Capital Improvement Plan

The Capital Improvement Plan (CIP) is prepared by the Finance Department in conjunction with the City's Departments. The CIP presents a comprehensive, five-year plan for enhancing and maintaining public infrastructure by repairing current facility and deficiencies and providing for new infrastructure. Below are the main purposes of the CIP:

- Identifies the planned improvement projects
- Estimates the costs over the five-year period
- Provides the budgeted funding sources available for the projects

The City defines a capital improvement as the acquisition, construction, reconstruction, or installation of a physical public improvement or addition to capital assets in the form of land, buildings, or improvements with a value of \$10,000 or more and a "useful life" of at least three years.

The Capital Plan provides a framework to improve City's infrastructure over five years and coordinates strategic planning, financial capacity, and physical development.

The CIP provides the following benefits:

- Coordinates the operating and capital budgets.
- Evaluates competing demands for resources based on a prioritization matrix reflecting the City's long-term strategy goals and objectives.
- Identifies, prioritizes, and optimizes the financing of capital projects.
- Ensures that there is coordination between the strategic plan, the comprehensive capital plans and financial capacity.
- Informs the public about the City's investment in infrastructure.

The legal requirements for preparing the City's Capital Plan are set forth in the Florida Statutes and the City's Code Comprehensive Plan. A capital improvement programming process to support the Comprehensive Plan is required by the Community Planning Act, specifically Florida Statutes, Sections 163.3161 and 163.3177. Pursuant to the City's Code Chapter 27, Section 27-34, as amended, entitled "Comprehensive Plan," requires the preparation, adoption, completion, updating and administration of the City's Comprehensive Plan and its elements.

The first year of the five-year CIP also serves as the Annual Capital Budget. The City's Capital Budget, separate from the annual operating budget, presents the funding plans for City's capital projects which include the construction and repair of buildings, acquisition of equipment, and improvements to infrastructure.

In accordance with the City's Charter, the City Manager submits the Capital Budget concurrently with the Operating Budget each year. The Capital Budget authorizes capital project expenditures, while the Operating Budget authorizes the expenditure for personnel, operating, and operating capital costs. Capital projects may have an impact on the Operating Budget through additional costs to operate new facilities or the expansion of current City assets, potential additional revenues the improvement may contribute, or cost savings from the acquisition more effective and efficient equipment and buildings and improvements. The final Capital Budget is adopted by the Council in September of each year. Individual capital projects may not exceed the amount appropriated in the adopted Capital Budget and, if a project requires additional funds, the Capital Plan can be subsequently amended throughout the fiscal year as needed. Any amendments to the CIP are required to be approved by the Council.

Operating Impact on Capital Plan

Operating Impact on Capital Plan

The City's capital budget is distinct from its operating budget. However, there is an inter-relationship that exists since projects funded and implemented through the capital budget may directly affect the operating budget to address increases or decreases in costs related to supporting and operating those projects. Capital projects may have a positive or adverse impact on ongoing expenses on routine operations, utilities, subscriptions, repairs, and maintenance.

The potential operating impacts of proposed capital projects are carefully considered as part of the City's capital planning process. In many cases, the most important component of a capital spending decision is not the initial acquisition and development cost, but rather the cost impact on the operating budget over the life of the capital asset. Projects that represent new or significantly enhanced facilities or technology will impact the operating budget as they are completed and released or transferred back to the pertinent department for operation and maintenance.

Many projects involve the purchase or reconstruction of existing infrastructure to upgrade facilities and equipment to current standards and, as such, do not carry significant operating impacts. Some of these projects, however, require additional operating expenditures for utilities such as water and electricity, or for landscape and lighting maintenance that exceed current consumption levels. New projects, such as park and recreational facilities, city hall, and fire stations, often require the hiring of new personnel, purchase of new furniture and equipment, routine maintenance, and an increase in utility services.

During the budget process, Finance Department and the departments determine the operating impacts of proposed capital projects. Future costs associated with the operation and maintenance of capital assets are estimated and included in the City's capital and operating budgets.

The table below summarizes the estimated annual operating impact of current active capital projects on the City's operating budget. These estimated impacts are anticipated to be recognized in the first year upon completion of the capital project. The capital project profiles provide the total estimated annual operating impact for each project.

ESTIMATED ANNUAL OPERATING IMPACT BY PROGRAM		YEAR 1
City facilities		\$600,000
Marina		250,000
Parks and Recreation		210,000
Public safety		175,000
Streets and sidewalks		120,000
Water and sewer		605,000
Total	\$	1,960,000

Capital Budgeting Process

The City’s CIP is one of the most significant components of the City’s financial plan. For the FY 2025 capital budget process, the City Manager, in conjunction with Finance Department, met with Department Directors to prioritize projects to ensure that the needs of the City are addressed in a timely and efficient manner while meeting the City’s established goals.

Periodically, the Finance Department reviews unexpended balances for existing budgeted capital projects to determine if balances can be reallocated to other areas or are sufficient to provide funding for ongoing projects. The City Manager, Finance Department, and Department Directors work closely to develop detailed project schedules for capital projects in order to ensure that adequate funding is available for the project.

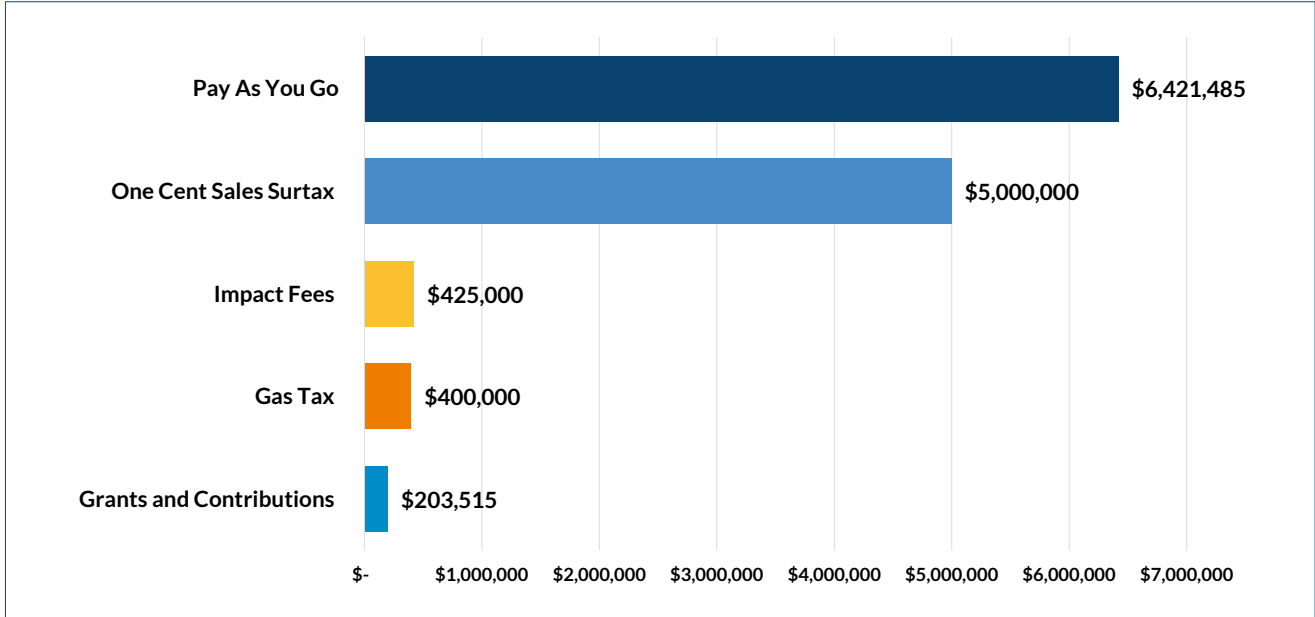
Capital Budgeting Calendar

YEAR 2024	BUDGET ACTIVITY
June 26	Distribution of FY 2025 Budget Guidance to Department Directors.
July 12-17	Meet with departments to review budget requests, goals, objectives, and performance measures.
July 20	Hold strategic planning and budget retreat for FY 2025
July 31	Deliver the tentative budget to the Council.
August 22	Conduct Budget Workshop with Council.
September 18	Hold second and final Public Hearing to adopt final millage rate and budget.
October 1	Implement adopted budget for FY 2025.

Governmental Projects

Governmental Projects By Funding Source

FY 2025 Capital Budget by Funding Source: \$12,450,000



Five-Year Capital Improvement Plan Financing Plan

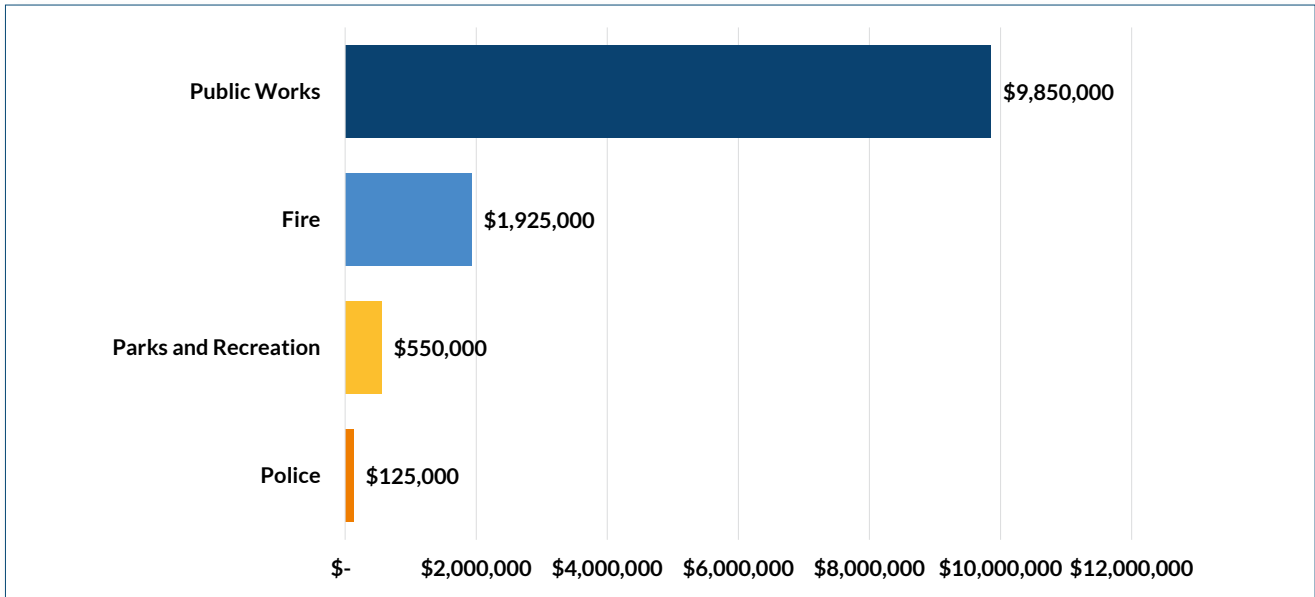
FUNDING SOURCE	IN PROGRESS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025 TO FY 2029	TOTAL PROJECT COSTS
Capital bonds	\$ 16,882,845	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 118,882,845
Capital improvement Funds	4,839	-	-	-	-	-	-	4,839
Gas tax	1,073,613	400,000	250,000	2,250,000	250,000	250,000	3,400,000	4,473,613
Grants and contributions	1,085,093	203,515	-	-	50,000	-	253,515	1,338,608
Impact fees	672,664	425,000	-	-	125,000	-	550,000	1,222,664
One cent sales surtax	15,000,000	5,000,000	5,000,000	-	-	-	10,000,000	25,000,000
Paving and drainage	65,000	-	-	-	-	-	-	65,000
Pay as you go	2,318,180	6,421,485	4,225,000	3,190,000	3,427,174	3,039,736	20,303,395	22,621,575
TOTAL	\$ 137,102,234	\$ 12,450,000	\$ 9,975,000	\$ 5,940,000	\$ 4,352,174	\$ 3,789,736	\$ 36,506,910	\$ 173,609,144

Governmental Projects Funding Source

FUND NO.	FUNDING SOURCE	DESCRIPTION	FY 2025 AMOUNT
245	Grants	Florida Department of Law Enforcement Office of Criminal Justice Grant (OCJG) to be used for the acquisition of the mobile command unit for use by the City's police and fire departments during an emergency.	\$ 203,515
301	Gas Tax - Second Local Option Fuel Tax	Florida Statutes entitles the City to receive taxes on motor fuel sold within the County. The Second Local Option Fuel Tax is the second tax, which is one to five cents levied on every net gallon of motor fuel sold within a County. Diesel fuel is not subject to this tax. The proceeds may only be used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted local government comprehensive plan.	400,000
303	Impact Fees	Impact fees are one-time capital charges imposed on developers by the City to help fund the capital cost of the additional public services, infrastructure, or transportation facilities necessitated by, and attributable to, new development.	425,000
312	Pay as you go	Pay as you go funding is derived from the additional property tax revenues received by the City from the FPL power plant improvements. Funds are transferred from the General Fund to a Capital Projects Fund and are used to finance capital improvement projects as opposed to incurring debt to pay for capital projects.	6,421,485
313	One Cent Sales Surtax	On November 8, 2016, Palm Beach County voters approved a ballot initiative to levy a one-cent infrastructure sales surtax to pay for public infrastructure improvements authorized under Florida Statutes, Section 212.055 (2), effective beginning January 1, 2017 and extending for a period of ten years. This surtax can be used for local government infrastructure.	5,000,000
TOTAL FUNDING SOURCES			\$ 12,450,000

Governmental Projects By Department and Project Ranking

FY 2025 Capital Budget by Department: \$12,450,000



Five-Year Capital Improvement Plan by Department

DEPARTMENT	IN PROGRESS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025 TO FY 2029	TOTAL PROJECT COSTS
City Administration	\$ 657,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	657,551
Development Services	200,000	-	-	-	-	-	-	200,000
Fire	26,801,582	1,925,000	-	-	1,902,174	1,914,736	5,741,910	32,543,492
Information Technology	-	-	-	-	400,000	-	400,000	400,000
Library	-	-	-	515,000	-	-	515,000	515,000
Parks and Recreation	55,994,377	550,000	500,000	2,050,000	500,000	500,000	4,100,000	60,094,377
Police	34,988,278	125,000	125,000	125,000	125,000	125,000	625,000	35,613,278
Public Works	18,460,446	9,850,000	9,350,000	3,250,000	1,425,000	1,250,000	25,125,000	43,585,446
TOTAL	\$ 137,102,234	\$ 12,450,000	\$ 9,975,000	\$ 5,940,000	\$ 4,352,174	\$ 3,789,736	\$ 36,506,910	\$ 173,609,144

Five-Year Capital Improvement Plan by Project Ranking

PRIORITY	IN PROGRESS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025 TO FY 2029	TOTAL PROJECT COSTS
1 Severe	\$ 78,831,135	\$ 7,875,000	\$ 6,000,000	\$ 1,000,000	\$ 2,952,174	\$ 2,914,736	\$ 20,741,910	\$ 99,573,045
2 High	56,774,599	3,025,000	3,725,000	2,625,000	1,125,000	625,000	11,125,000	67,899,599
3 Low	1,496,499	1,550,000	250,000	2,315,000	275,000	250,000	4,640,000	6,136,499
TOTAL	\$ 137,102,234	\$ 12,450,000	\$ 9,975,000	\$ 5,940,000	\$ 4,352,174	\$ 3,789,736	\$ 36,506,910	\$ 173,609,144

During FY 2025, there are no anticipated significant nonrecurring capital expenditures.

Governmental Projects by Department

PROJECT TITLE	DEPARTMENT	PROJECT NUMBER	PRIORITY	IN PROGRESS	FY 2025	FY 2025 TO FY 2029	TOTAL PROJECT COSTS
Parking Master Plan	City Administration	18064	2	\$ 51,756	\$ -	\$ -	51,756
Neighborhood Revitalization Program	City Administration	23018	1	605,795	-	-	605,795
CITY ADMINISTRATION TOTAL				657,551	-	-	657,551
Unsafe Building Demolition Program	Development Services	21012	2	200,000	-	-	200,000
DEVELOPMENT SERVICES TOTAL				200,000	-	-	200,000
Fire Station 87	Fire	22025	1	2,611,003	-	-	2,611,003
Fire Station 86	Fire	23083	1	24,190,579	-	-	24,190,579
Bunker Gear	Fire	25004	1	-	425,000	525,000	525,000
Temporary 86 Retro-fit	Fire	25008	1	-	1,000,000	1,000,000	1,000,000
Ocean Rescue Renovation	Fire	25009	1	-	500,000	500,000	500,000
Fire Apparatus-Rescue Remount	Fire	28001	1	-	-	274,145	274,145
Fire Apparatus-Ladder	Fire	28002	1	-	-	1,528,029	1,528,029
Fire Apparatus-Engine	Fire	29000	1	-	-	957,368	957,368
Fire Apparatus-Engine	Fire	29001	1	-	-	957,368	957,368
FIRE TOTAL				26,801,582	1,925,000	5,741,910	32,543,492
Server Room Relocation		28000	2	-	-	400,000	400,000
INFORMATION TECHNOLOGY TOTAL				-	-	400,000	400,000
Parks Master Plan	Parks and Recreation	23019	2	3,500,000	-	2,000,000	5,500,000
Parks Master Plan	Parks and Recreation	23019	2	274,284	-	-	274,284
Tate Recreation Center Renovation	Parks and Recreation	23071	2	398,325	-	-	398,325
Playground Equipment Brooks Center	Parks and Recreation	23075	2	186,768	-	-	186,768
Inlet Grove Sports Complex	Parks and Recreation	23077	2	45,000,000	-	-	45,000,000
Dan Calloway Park Renovation	Parks and Recreation	23082	2	6,500,000	-	-	6,500,000
Parks Portable Stage	Parks and Recreation	24009	3	135,000	-	-	135,000
Parks Administration-Temporary Relocation	Parks and Recreation	25015	3	-	150,000	150,000	150,000
Lindsey Davis Community Center Renovation	Parks and Recreation	25016	3	-	196,485	1,746,485	1,746,485
Lindsey Davis Community Center Renovation	Parks and Recreation	25016	3	-	203,515	203,515	203,515
PARKS AND RECREATION TOTAL				55,994,377	550,000	4,100,000	60,094,377
Police Technology Enhancements	Police	22011	2	2,837	-	-	2,837
Police Technology Enhancements	Police	23007	2	875	-	-	875
Police Station	Police	23076	1	34,967,070	-	-	34,967,070
Police Technology Enhancements	Police	24019	2	17,496	-	-	17,496
Police Technology Enhancements	Police	25003	2	-	125,000	625,000	625,000
POLICE TOTAL				34,988,278	125,000	625,000	35,613,278

Governmental Projects

Governmental Projects by Department

PROJECT TITLE	DEPARTMENT	PROJECT NUMBER	PRIORITY	IN PROGRESS	FY 2025	FY 2025 TO FY 2029	TOTAL PROJECT COSTS
34 Street (Avenue F to Broadway)	Public Works	20002	2	\$ 23,388	\$ 750,000	\$ 2,300,000	\$ 2,323,388
Avenue E (34 Street Silver Beach Road -35 Street)	Public Works	20003	2	24,033	750,000	2,400,000	2,424,033
City Hall Replacement	Public Works	21005	1	15,000,000	5,000,000	10,000,000	25,000,000
Municipal Facilities	Public Works	21010	1	64,193	-	-	64,193
Municipal Facilities	Public Works	22013	1	20,868	-	-	20,868
City Wide Sidewalks	Public Works	23010	3	25,263	-	-	25,263
City Wide Streets Mill & Resurface	Public Works	23011	3	250,000	-	-	250,000
City Wide Road Geographic Information System (GIS)	Public Works	23012	2	70,220	-	-	70,220
Roadway Striping & Marking	Public Works	23013	3	71,237	-	-	71,237
Municipal Facilities	Public Works	23015	1	1,127	-	-	1,127
Municipal Facilities	Public Works	23017	1	70,771	-	-	70,771
Lakeshore Park Improvement	Public Works	23023	2	506,894	-	2,000,000	2,506,894
Ocean Boulevard Landscaping	Public Works	23025	3	50,000	-	-	50,000
Municipal Facilities-Police	Public Works	23078	2	4,343	-	-	4,343
North Ocean Boulevard Light Relocation	Public Works	24005	3	250,000	-	25,000	275,000
West Roads Mill & Overlay Reconstruction	Public Works	24006	3	65,000	-	-	65,000
Municipal Facilities	Public Works	24014	1	999,729	-	-	999,729
City Wide Sidewalks	Public Works	24015	3	150,000	-	-	150,000
City Wide Streets Mill & Resurface	Public Works	24016	3	500,000	-	-	500,000
Signal Pre-emption System	Public Works	24020	2	13,380	-	-	13,380
FDEP Comprehensive Vulnerability Assessment	Public Works	24023	1	300,000	-	50,000	350,000
Traffic Calming	Public Works	25005	3	-	150,000	150,000	150,000
City Wide Sidewalks	Public Works	25006	3	-	250,000	1,250,000	1,250,000
City Wide Streets Mill & Resurface	Public Works	25007	1	-	1,450,000	5,450,000	5,450,000
Neighborhood Signage-Rebranding	Public Works	25010	3	-	600,000	600,000	600,000
FPLStreetlighting Design	Public Works	25011	2	-	125,000	125,000	125,000
National Village Retention Pond	Public Works	25012	2	-	175,000	175,000	175,000
Riviera Shores Improvements	Public Works	25013	2	-	250,000	250,000	250,000
Park Avenue Improvements	Public Works	25014	2	-	350,000	350,000	350,000
PUBLIC WORKS TOTAL				18,460,446	9,850,000	25,125,000	43,585,446
TOTAL				\$ 137,102,234	\$ 12,450,000	\$ 36,506,910	\$ 173,609,144

- 1 Severe
- 2 High
- 3 Low

Parking Master Plan

The purpose of the parking plan is to develop parking policies and procedures, program goals and a mission statement provide standards and performance metrics used to measure performance, regulations for commercial parking, on-street parking, citation fee structure, provide current operating budget.

Type: Technology and Equipment

Project #: 18064

Location: Ocean Mall Marina District

A/C #: 31212102-531000

Department: City Administration

Project Rank: 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ 51,756	\$ -	\$ -	\$ 51,756
TOTAL	\$ 51,756	\$ -	\$ -	\$ 51,756

Total Estimated Annual Operating Budget
\$0

Neighborhood Revitalization Program

This project is to implement a strategic approach to stabilize the Federal Gardens Neighborhood by providing resources for housing rehabilitation, weatherization and accessibility improvements; enabling infill development on vacant lots; and removing barriers to resale and homeownership. The program will partner with residents to identify accessibility and housing rehabilitation needs for owner occupied dwelling units.

Type: Economic Development

Project #: 23018

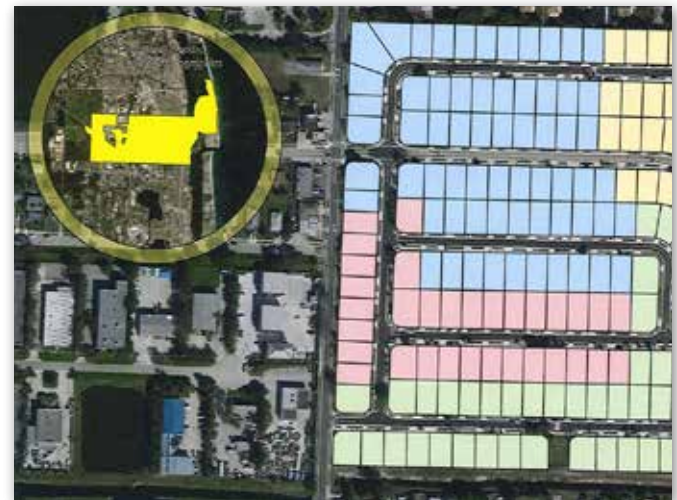
Location: City-wide

A/C #: 31230101-563000

Department: City Administration

Project Rank: 1 Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ 605,795	\$ -	\$ -	\$ 605,795
TOTAL	\$ 605,795	\$ -	\$ -	\$ 605,795

Total Estimated Annual Operating Budget
\$0

Unsafe Building Demolition Program

Acquisition or demolition of unsafe building structures.

Type: Economic Development

Project #: 21012

Location: City-wide

A/C #: 26117101-546000

Department: Development Services

Project Rank: 2 High

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grants and contributions	\$ 200,000	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ 200,000

Total Estimated Annual Operating Budget
\$0

Fire Station 87

This project is to construct and equip the new Fire Station 87

Type: City Facilities

Project #: 22025

Location: Blue Heron Blvd.

A/C #: 32021101-562000

Department: Fire

Project Rank: 1 Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 2,611,003	\$ -	\$ -	\$ 2,611,003
TOTAL	\$ 2,611,003	\$ -	\$ -	\$ 2,611,003

Total Estimated Annual Operating Budget
\$300,000

Fire Station 86

This project is to construct and equip the new Fire Station 86.

Type: City Facilities **Project #:** 23083
Location: Ocean Blvd. **A/C #:** 32221101-563000
Department: Fire **Project Rank:** ① Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 24,190,579	\$ -	\$ -	\$ 24,190,579
TOTAL	\$ 24,190,579	\$ -	\$ -	\$ 24,190,579

Total Estimated Annual Operating Budget
\$0

Fire Bunker Gear

The Fire Department is seeking to provide personal protective equipment for its firefighters that will provide protection from toxic chemicals that result in serious health problems which include cancer which is currently the leading of cause of U.S. firefighter deaths. This gear is developed in partnership with the Department of Homeland Security and North Carolina State University’s Textile Protection and Comfort Center. which is proven and verified by UL to block particulates designed to help reduce exposure to the dangers lurking in fireground smoke.

Type: Technology and Equipment **Project #:** 25004
Location: City-wide **A/C #:** 30521101-564000
Department: Fire **Project Rank:** ① Severe
Project Status: In progress



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Impact Fees	\$ -	\$ 425,000	\$ 525,000	\$ 525,000
TOTAL	\$ -	\$ 425,000	\$ 525,000	\$ 525,000

Total Estimated Annual Operating Budget
\$25,000

Temporary Fire Station 86 Retro-Fit

Fire Station 86 on Singer Island will be temporarily relocated to property located at 1211 Island Road, Riviera Beach. The property is leased to the City and will be used for the purpose of constructing a temporary fire station facility on the property.



Type: City Facilities **Project #:** 25008
Location: Singer Island **A/C #:** 31221101-562000
Department: Fire **Project Rank:** ① Severe
Project Status: Planning

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Total Estimated Annual Operating Budget
 \$150,000

Ocean Rescue Headquarters Building Renovation

Riviera Beach Ocean Rescue is located at 2500 Ocean Avenue and serves the residents and visitors on the City’s Municipal Beach and beyond. The building to house the Ocean Rescue Head Quarters was built in 2021 and has provided for the safety and welfare of the community. To ensure that continued service renovations are needed to address corrosion and age. Renovations are anticipated to begin in the third quarter of 2025 and anticipated completion in early 2026.



Type: City Facilities **Project #:** 25009
Location: Municipal Beach. **A/C #:** 31230101-563000
Department: Fire **Project Rank:** ② High
Project Status: Planning

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ -	\$ 500,000	\$ 500,000	\$ 500,000

Total Estimated Annual Operating Budget
 \$0

Fire Apparatus-Rescue Remount

The City is seeking to acquire three re-mounted rescue trucks anticipating that there is a 15-month manufacturing window.

Type: Technology and Equipment **Project #:** 28001
Location: Fire **A/C #:** 31221101-564000
Department: Fire **Project Rank:** 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ -	\$ 274,145	\$ 274,145
TOTAL	\$ -	\$ -	\$ 274,145	\$ 274,145

Total Estimated Annual Operating Budget
\$0

Fire Apparatus-Ladder

The City is seeking to acquire a Heavy Duty 70 ft. aerial platform anticipating that there is an estimated 24-36 month manufacturing window.

Type: Technology and Equipment **Project #:** 28002
Location: Fire **A/C #:** 31221101-564000
Department: Fire **Project Rank:** 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ -	\$ 1,528,029	\$ 1,528,029
TOTAL	\$ -	\$ -	\$ 1,528,029	\$ 1,528,029

Total Estimated Annual Operating Budget
\$0

Fire Apparatus-Engine

The City is seeking to acquire a new fire engine anticipating that there is an estimated 36-48 month manufacturing window.

Type: Technology and Equipment **Project #:** 29000
Location: Fire **A/C #:** 31221101-564000
Department: Fire **Project Rank:** 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ -	\$ 957,368	\$ 957,368
TOTAL	\$ -	\$ -	\$ 957,368	\$ 957,368

Total Estimated Annual Operating Budget
\$0

Fire Apparatus-Engine

The City is seeking to acquire a new fire engine anticipating that there is an estimated 36-48 month manufacturing window.

Type: Technology and Equipment **Project #:** 29001
Location: Fire **A/C #:** 31221101-564000
Department: Fire **Project Rank:** 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ -	\$ 957,368	\$ 957,368
TOTAL	\$ -	\$ -	\$ 957,368	\$ 957,368

Total Estimated Annual Operating Budget
\$0

Server Room Relocation

This project includes the relocation of the server room to a new location and the acquisition of new racks, switches, UPS, and storage.



Type: Technology and Equipment **Project #:** 28000
Location: To be determined **A/C #:** 31219101-564000
Department: Fire **Project Rank:** 2 High
Project Status: Planning

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 400,000	\$ 400,000	\$0
TOTAL	\$ -	\$ -	\$ 400,000	\$ 400,000	

Library Roof Replacement

This project includes the replacement of the roof at the Riviera Beach Public Library.



Type: City Facilities **Project #:** 27004
Location: 2129 North Congress Avenue **A/C #:** 31271101-563000
Department: Fire **Project Rank:** 3 Low
Project Status: Planning

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 515,000	\$ 515,000	\$0
TOTAL	\$ -	\$ -	\$ 515,000	\$ 515,000	

Parks Master Plan

The Master Plan serves as a tool to ensure that the City is maximizing the use of its facilities, community centers, and parks. The Plan also provides future direction regarding the use of open space, recreation and park planning to ensure that the City plans for the various facilities and programs for the City's residents. The Plan also provides a comprehensive analysis of existing resources and those necessary to meet the future needs of the City.

Type: City Facilities **Project #:** 23019
Location: City-wide **A/C #:** 32270102-563000
Department: Parks and Recreation
Project Rank: ② High
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital bonds	\$ 3,500,000	\$ -	\$ 2,000,000	\$ 5,500,000
TOTAL	\$ 3,500,000	\$ -	\$ 2,000,000	\$ 5,500,000

Total Estimated Annual Operating Budget
 \$100,000

Parks Master Plan

The Master Plan serves as a tool to ensure that the City is maximizing the use of its facilities, community centers, and parks. The Plan also provides future direction regarding the use of open space, recreation and park planning to ensure that the City plans for the various facilities and programs for the City's residents. The Plan also provides a comprehensive analysis of existing resources and those necessary to meet the future needs of the City.

Type: City Facilities **Project #:** 23019
Location: City-wide **A/C #:** 30270102-563000
Department: Parks and Recreation
Project Rank: ② High
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Impact Fees	\$ 274,284	\$ -	\$ -	\$ 274,284
TOTAL	\$ 274,284	\$ -	\$ -	\$ 274,284

Total Estimated Annual Operating Budget
 \$0

Tate Gym Renovation

This project includes the renovation of windows, doors, foyer, and to upgrade accessibility for ADA compliance.

Type: City Facilities **Project #:** 23071
Location: Tate Recreation Center **A/C #:** 21970102-562000
Department: Parks and Recreation **Project Rank:** ② High
Project Status: Design



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grants and contributions	\$ 398,325	\$ -	\$ -	\$ 398,325
TOTAL	\$ 398,325	\$ -	\$ -	\$ 398,325

Total Estimated Annual Operating Budget
\$0

Brooks Center Playground Equipment

This project includes the acquisition and installation of playground equipment at the Brooks Community Center.

Type: City Facilities **Project #:** 23075
Location: Brooks Community Center **A/C #:** 21170102-564000
Department: Parks and Recreation **Project Rank:** ② High
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grants and contributions	\$ 186,768	\$ -	\$ -	\$ 186,768
TOTAL	\$ 186,768	\$ -	\$ -	\$ 186,768

Total Estimated Annual Operating Budget
\$10,000

Inlet Grove Sports Complex

This project is to develop a complex of joint use facilities of a recreation complex and the Inlet Grove High School site. The components include a Community Recreation Center, aquatics facility, renovated baseball, softball and football fields, running track, relocated basketball and tennis courts, multipurpose field, internal walking trails, playground, and outdoor fitness area.

Type: City Facilities **Project #:** 23077
Location: W. 28th Street **A/C #:** 32270102-563000
Department: Parks and Recreation **Project Rank:** ② High
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 45,000,000	\$ -	\$ -	\$ 45,000,000
TOTAL	\$ 45,000,000	\$ -	\$ -	\$ 45,000,000

Total Estimated Annual Operating Budget
\$0

Dan Calloway Park Renovation

The project includes the acquisition and installation of new air conditioning units at the Tate gym through the Energy Efficiency Community Block Grant (EECBG).

Type: City Facilities **Project #:** 23082
Location: 1420 W. 10th Street **A/C #:** 32270102-563000
Department: Parks and Recreation **Project Rank:** ② High
Project Status: Design



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000
TOTAL	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000

Total Estimated Annual Operating Budget
\$100,000

Parks Portable Stage

Portable stage for events and rental.

Type: Technology and Equipment

Project #: 24009

Location: City-wide

A/C #: 30370102-563000

Department: Parks and Recreation

Project Rank: 3 Low

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Impact fees	\$ 135,000	\$ -	\$ -	\$ 135,000
TOTAL	\$ 135,000	\$ -	\$ -	\$ 135,000

Total Estimated Annual Operating Budget
\$0

Parks Administration-Temporary Relocation

This project includes the temporary relocation of the Parks and Recreation Department’s administration offices to a temporary location to facilitate the construction of the new police station

Type: Technology and Equipment

Project #: 25015

Location: Blue Heron Boulevard

A/C #: 31270102-562000

Department: Parks and Recreation

Project Rank: 3 Low

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Total Estimated Annual Operating Budget
\$0

Lindsey Davis Community Center Renovation

The renovation of Lindsay Davis Community Center includes the technology upgrades, new roof, and new kitchen.

Type: City Facilities **Project #:** 25016
Location: Lindsay Davis Community Center **A/C #:** 31270102-562000
Department: Parks and Recreation **Project Rank:** 3 Low
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 196,485	\$ 1,746,485	\$ 1,746,485
TOTAL	\$ -	\$ 196,485	\$ 1,746,485	\$ 1,746,485

Total Estimated Annual Operating Budget
\$0

Lindsey Davis Community Center Renovation

The renovation of Lindsay Davis Community Center includes the technology upgrades, new roof, and new kitchen.

Type: City Facilities **Project #:** 25016
Location: Lindsay Davis Community Center **A/C #:** 21170102-562000
Department: Parks and Recreation **Project Rank:** 3 Low
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grants and contributions	\$ -	\$ 203,515	\$ 203,515	\$ 203,515
TOTAL	\$ -	\$ 203,515	\$ 203,515	\$ 203,515

Total Estimated Annual Operating Budget
\$0

Police Technology Enhancements

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate reader systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreation, Development Services and the USD have benefited from the security camera monitoring system.

Type: Technology and Equipment **Project #:** 22011
Location: City-wide **A/C #:** 30520101-564000
Department: Police **Project Rank:** ② High



Project Status: Ongoing

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Improvement Funds	\$ 2,837	\$ -	\$ -	\$ 2,837	\$0
TOTAL	\$ 2,837	\$ -	\$ -	\$ 2,837	

Police Technology Enhancements

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate reader systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreation, Development Services and the USD have benefited from the security camera monitoring system.

Type: Technology and Equipment **Project #:** 23007
Location: City-wide **A/C #:** 30520101-564000
Department: Police **Project Rank:** ② High



Project Status: Ongoing

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Improvement Funds	\$ 875	\$ -	\$ -	\$ 875	\$0
TOTAL	\$ 875	\$ -	\$ -	\$ 875	

Police Station

This project includes the construction of a new Police Station.

Type: City Facilities **Project #:** 23076
Location: 1621 W. Blue Heron Blvd. **A/C #:** 32420101-563000
Department: Police **Project Rank:** ① Severe
Project Status: Design



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital bonds	\$ 34,967,070	\$ -	\$ -	\$ 34,967,070	\$0
TOTAL	\$ 34,967,070	\$ -	\$ -	\$ 34,967,070	

Police Technology Enhancements

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate reader systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreation, Development Services and the USD have benefited from the security camera monitoring system.

Type: Technology and Equipment **Project #:** 24019
Location: City-wide **A/C #:** 31220101-564000
Department: Police **Project Rank:** ② High
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ 17,496	\$ -	\$ -	\$ 17,496	\$0
TOTAL	\$ 17,496	\$ -	\$ -	\$ 17,496	

Police Technology Enhancements

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate reader systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreation, Development Services and the USD have benefited from the security camera monitoring system.

Type: Technology and Equipment
Project #: 22011
Location: City-wide
A/C #: 31220101-564000
Department: Police
Project Rank: 2 High



Project Status: Ongoing

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 125,000	\$ 625,000	\$ 625,000
TOTAL	\$ -	\$ 125,000	\$ 625,000	\$ 625,000

Total Estimated Annual Operating Budget
 \$0

34 Street (Avenue F to Broadway)

Installation of new water main, sanitary sewer restoration, sidewalk, curb, roadway surface and drainage improvements, stripping, and signage.

Type: Infrastructure
Project #: 20002
Location: 34 Street (Avenue F to Broadway)
A/C #: 31230101-563000
Department: Public Works
Project Rank: 2 High



Project Status: Under Construction

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ 23,388	\$ 750,000	\$ 2,300,000	\$ 2,323,388
TOTAL	\$ 23,388	\$ 750,000	\$ 2,300,000	\$ 2,323,388

Total Estimated Annual Operating Budget
 \$0

Avenue E (34 Street to Silver Beach Road to 35 Street)

Installation of new water main, sanitary sewer restoration, sidewalk, curb, roadway surface and drainage improvements, stripping, and signage.

Type: Infrastructure **Project #:** 20003

Location: Avenue E
(34 Street to Silver Beach Road to 35 Street) **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ 24,033	\$ 750,000	\$ 2,400,000	\$ 2,424,033
TOTAL	\$ 24,033	\$ 750,000	\$ 2,400,000	\$ 2,424,033

Total Estimated Annual Operating Budget
\$0

New Municipal Complex

The new City Hall building will replace the existing over 50 year old City Hall complex with a modern City Hall to improve city services. It is proposed that the new City Hall Complex will be located on Broadway Blvd.

Type: City Facilities **Project #:** 21005

Location: To be determined **A/C #:** 31330101-562000

Department: Public Works **Project Rank:** 1 Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
One Cent Sales Surtax	\$ 15,000,000	\$ 5,000,000	\$ 10,000,000	\$ 25,000,000
TOTAL	\$ 15,000,000	\$ 5,000,000	\$ 10,000,000	\$ 25,000,000

Total Estimated Annual Operating Budget
\$200,000

Municipal Facilities

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 21010

Location: City-wide **A/C #:** 31030101-563000

Department: Public Works **Project Rank:** 1 Severe



Project Status: Ongoing

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital bonds	\$ 64,193	\$ -	\$ -	\$ 64,193
TOTAL	\$ 64,193	\$ -	\$ -	\$ 64,193

Total Estimated Annual Operating Budget
\$0

Municipal Facilities

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 22013

Location: City-wide **A/C #:** 31230101-562000

Department: Public Works **Project Rank:** 1 Severe



Project Status: Ongoing

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ 20,868	\$ -	\$ -	\$ 20,868
TOTAL	\$ 20,868	\$ -	\$ -	\$ 20,868

Total Estimated Annual Operating Budget
\$0

Governmental Project Profiles

City-Wide Sidewalks

The sidewalk repair and replacement project replaces damaged and broken sidewalks throughout the City.

Type: Infrastructure **Project #:** 23010
Location: City-wide **A/C #:** 30130101-563000
Department: Public Works **Project Rank:** 3 Low
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Gas tax	\$ 25,263	\$ -	\$ -	\$ 25,263
TOTAL	\$ 25,263	\$ -	\$ -	\$ 25,263

Total Estimated Annual Operating Budget
\$0

City-Wide Streets Milling and Resurfacing

This project includes the milling and resurfacing of streets throughout the City.

Type: Infrastructure **Project #:** 23011
Location: City-wide **A/C #:** 30130101-563000
Department: Public Works **Project Rank:** 3 Low
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Gas tax	\$ 250,000	\$ -	\$ -	\$ 250,000
TOTAL	\$ 250,000	\$ -	\$ -	\$ 250,000

Total Estimated Annual Operating Budget
\$0

City-Wide Roads Geographic Information System (GIS)

Geographic Information System (GIS) is standard technology used to capture, store, integrate, manipulate, analyze, and display data related to positions of items on the earth's surface. This project is for the City to acquire a GIS program that will allow the City to manage and analyze the City's roadways in order to improve better manage the roadways and for decision making.



Type: Infrastructure **Project #:** 23012

Location: City-wide **A/C #:** 30130101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: Planning

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Gas tax	\$ 70,220	\$ -	\$ -	\$ 70,220
TOTAL	\$ 70,220	\$ -	\$ -	\$ 70,220

Total Estimated Annual Operating Budget
\$50,000

City-Wide Roadway Striping and Marking

This project replaces and enhances striping and markings throughout the City which will provide a safer roadway for the traveling public.



Type: Infrastructure **Project #:** 23013

Location: City-wide **A/C #:** 30130101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Ongoing

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Gas tax	\$ 71,237	\$ -	\$ -	\$ 71,237
TOTAL	\$ 71,237	\$ -	\$ -	\$ 71,237

Total Estimated Annual Operating Budget
\$0

Municipal Facilities Improvement

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 23015

Location: City-wide **A/C #:** 30530101-562000

Department: Public Works **Project Rank:** ① Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Improvement Funds	\$ 1,127	\$ -	\$ -	\$ 1,127	\$0
TOTAL	\$ 1,127	\$ -	\$ -	\$ 1,127	

Municipal Facilities Improvement

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 23017

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** ① Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ 70,771	\$ -	\$ -	\$ 70,771	\$0
TOTAL	\$ 70,771	\$ -	\$ -	\$ 70,771	

Lakeview Park Improvement

This project includes the installation of new water mains, sanitary restoration, sidewalk, curb, roadway resurface, drainage improvements, stripping, and signage.

Type: Infrastructure **Project #:** 23023

Location: 22 Avenue to 25 Avenue (Avenue B to Intracoastal) **A/C #:** 30530101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Gas tax	\$ 506,894	\$ -	\$ 2,000,000	\$ 2,506,894
TOTAL	\$ 506,894	\$ -	\$ 2,000,000	\$ 2,506,894

Total Estimated Annual Operating Budget
\$50,000

Ocean Boulevard Landscaping

This project includes the installation of Florida friendly landscaping within the medians along North Ocean Boulevard from Broadway north to the City limits adjacent to MacArthur Park.

Type: Infrastructure **Project #:** 23025

Location: Ocean Blvd **A/C #:** 31030101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital bonds	\$ 50,000	\$ -	\$ -	\$ 50,000
TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000

Total Estimated Annual Operating Budget
\$20,000

Municipal Facilities Improvements

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 23078
Location: City-wide **A/C #:** 31220101-562000
Department: Public Works **Project Rank:** 2 High



Project Status: Ongoing

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ 4,343	\$ -	\$ -	\$ 4,343	\$0
TOTAL	\$ 4,343	\$ -	\$ -	\$ 4,343	

North Ocean Light Relocation

Relocation of decorative lights along North Ocean Boulevard.

Type: Infrastructure **Project #:** 24005
Location: Ocean Blvd **A/C #:** 30330101-563000
Department: Public Works **Project Rank:** 3 Low



Project Status: Planning

Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Impact fees	\$ 250,000	\$ -	\$ 25,000	\$ 275,000	\$0
TOTAL	\$ 250,000	\$ -	\$ 25,000	\$ 275,000	

Military Trail Mill & Overlay Reconstruction

Mill and overlay of roadway and swale reconstruction on Military Trail.

Type: Infrastructure **Project #:** 24006

Location: Military Trail **A/C #:** 30230101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Paving and drainage	\$ 65,000	\$ -	\$ -	\$ 65,000
TOTAL	\$ 65,000	\$ -	\$ -	\$ 65,000

Total Estimated Annual Operating Budget
\$0

Municipal Facilities

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 24014

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ 999,729	\$ -	\$ -	\$ 999,729
TOTAL	\$ 999,729	\$ -	\$ -	\$ 999,729

Total Estimated Annual Operating Budget
\$100,000

City-Wide Sidewalks

The sidewalk repair and replacement project replaces damaged and broken sidewalks throughout the City.

Type: Infrastructure **Project #:** 24015
Location: City-wide **A/C #:** 30130101-563000
Department: Public Works **Project Rank:** 3 Low
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Gas tax	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000

Total Estimated Annual Operating Budget
\$0

City-Wide Streets Milling and Resurfacing

This project includes the milling and resurfacing of streets throughout the City.

Type: Infrastructure **Project #:** 24016
Location: City-wide **A/C #:** 31230101-563000
Department: Public Works **Project Rank:** 3 Low
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ 500,000

Total Estimated Annual Operating Budget
\$0

Signal Pre-Emption System

Traffic signal preemption is a system that allows an operator to override the normal operation of traffic lights. Preemption is different from priority because it takes control of an intersection and immediately turns all directions red except for the direction with the emergency vehicle or train. Installations will occur from Military Trail to Singer Island.

Type: Technology and equipment **Project #:** 24020
Location: City-wide **A/C #:** 30321101-564000
Department: Public Works **Project Rank:** ② High
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Impact fees	\$ 13,380	\$ -	\$ -	\$ 13,380
TOTAL	\$ 13,380	\$ -	\$ -	\$ 13,380

Operating Budget Impact
\$0

FDEP Comprehensive Vulnerability Assessment

This project includes a comprehensive vulnerability assessment through a grant provided by the Florida Department of Environmental Protection (FDEP). This study will include an exposure analysis to identify the depth of water caused by each sea level rise, storm surge, and/or flood scenario. The study also requires the performance of a sensitivity analysis to measure the impact of flooding on assets and should include an evaluation of the impact of flood severity on each asset class and at each flood scenario and assign a risk level based on percentages of land area inundated and number of critical assets affected.

Type: Infrastructure **Project #:** 24023
Location: City-wide **A/C #:** 24130101-534000
Department: Public Works **Project Rank:** ① Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grants and contributions	\$ 300,000	\$ -	\$ 50,000	\$ 350,000
TOTAL	\$ 300,000	\$ -	\$ 50,000	\$ 350,000

Total Estimated Annual Operating Budget
\$0

City-Wide Traffic Calming Devices

The City has a traffic calming policy that allows citizens to request traffic calming devices. Funding is required to install approved traffic calming devices.

Type: Infrastructure **Project #:** 25005

Location: City-wide **A/C #:** 30130101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Gas tax	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Total Estimated Annual Operating Budget
\$0

City-Wide Sidewalks

The sidewalk repair and replacement project replaces damaged and broken sidewalks throughout the City.

Type: Infrastructure **Project #:** 25006

Location: City-wide **A/C #:** 30130101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Gas tax	\$ -	\$ 250,000	\$ 1,250,000	\$ 1,250,000
TOTAL	\$ -	\$ 250,000	\$ 1,250,000	\$ 1,250,000

Total Estimated Annual Operating Budget
\$0

City-Wide Streets Milling and Resurfacing

This project includes the milling and resurfacing of streets throughout the City.

Type: Infrastructure **Project #:** 25007

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 1 Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 1,450,000	\$ 5,450,000	\$ 5,450,000
TOTAL	\$ -	\$ 1,450,000	\$ 5,450,000	\$ 5,450,000

Total Estimated Annual Operating Budget
\$0

Neighborhood Signage-Rebranding

This project includes new city welcome and neighborhood signs for the City's rebranding program to include the refacing of City welcome signs, removal and resurface of neighborhood signs, and addition of new neighborhood signs.

Type: Infrastructure **Project #:** 25010

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 600,000	\$ 600,000	\$ 600,000
TOTAL	\$ -	\$ 600,000	\$ 600,000	\$ 600,000

Total Estimated Annual Operating Budget
\$0

FPL Streetlighting Design

This project includes the funding for Florida Power and Light (FPL) to initiate design of street lights along residential roadways that currently do not have lighting.

Type: Infrastructure **Project #:** 25011

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** ② High

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
TOTAL	\$ -	\$ 125,000	\$ 125,000	\$ 125,000

Total Estimated Annual Operating Budget
\$0

National Village Retention Pond

The retention pond located within the National Village housing complex is showing signs of an imminent collapse. The City is taking the lead to repair the pond before the collapse occurs.

Type: Infrastructure **Project #:** 25012

Location: Blue Heron Boulevard **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** ② High

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
TOTAL	\$ -	\$ 175,000	\$ 175,000	\$ 175,000

Total Estimated Annual Operating Budget
\$0

Riviera Shores Improvements

This project includes mill and overlay, signs, striping, traffic calming devices, and culvert lining.

Type: Infrastructure **Project #:** 25013

Location: Riviera Shores **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ -	\$ 250,000	\$ 250,000	\$ 250,000

Total Estimated Annual Operating Budget
\$0

Park Avenue Improvements

This project is to address the drainage issues along Park Avenue.

Type: Infrastructure **Project #:** 25014

Location: Park Avenue **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 2 High

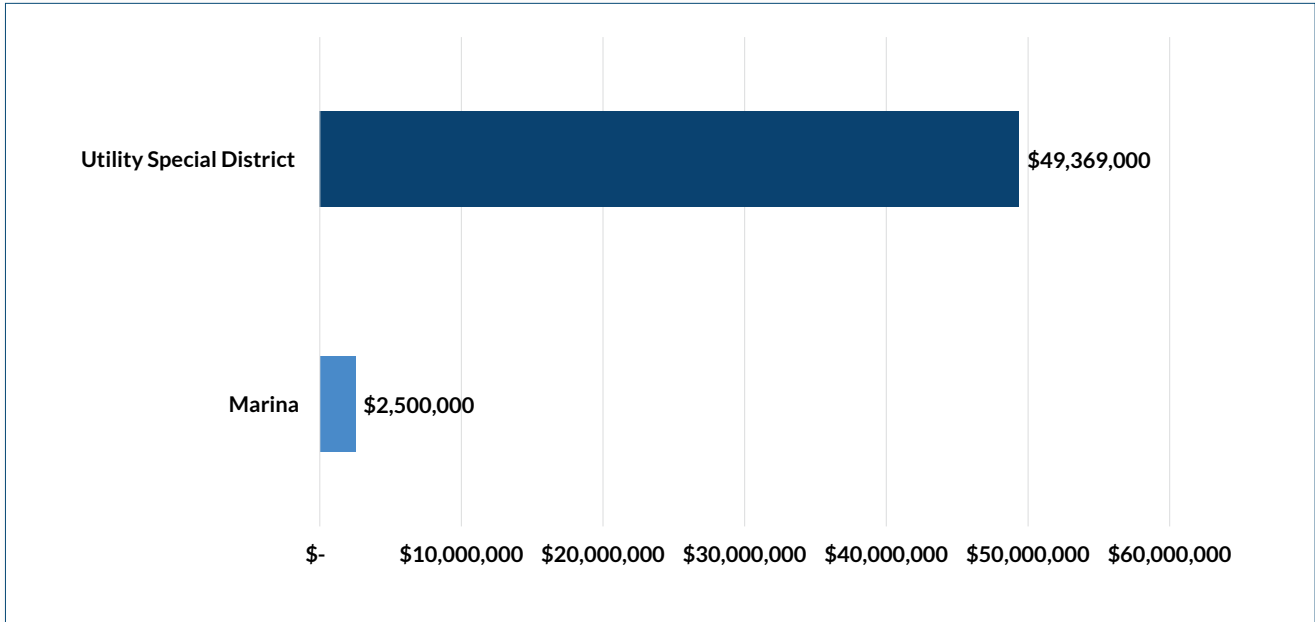
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 350,000	\$ 350,000	\$ 350,000
TOTAL	\$ -	\$ 350,000	\$ 350,000	\$ 350,000

Total Estimated Annual Operating Budget
\$0

FY 2025 Capital Budget by Enterprise: \$51,869,000



Five-Year Capital Improvement Plan by Enterprise

DEPARTMENT	IN PROGRESS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025 TO FY 2029	TOTAL PROJECT COSTS
Marina	\$ 15,004,457	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 7,500,000	\$ 22,504,457
Utility Special District	179,238,145	274,469,000	14,935,000	7,660,000	6,785,000	7,015,000	310,864,000	490,102,145
TOTAL	\$ 194,242,602	\$ 276,969,000	\$ 17,435,000	\$ 10,160,000	\$ 6,785,000	\$ 7,015,000	\$ 318,364,000	\$ 512,606,602

Five-Year Capital Improvement Plan by Project Rank

PRIORITY	IN PROGRESS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025 TO FY 2029	TOTAL PROJECT COSTS
1 Severe	\$ 187,140,664	\$ 273,054,000	\$ 13,550,000	\$ 6,300,000	\$ 2,860,000	\$ 3,010,000	\$ 298,774,000	\$ 485,914,664
2 High	7,101,938	3,915,000	3,885,000	3,860,000	3,925,000	4,005,000	19,590,000	26,691,938
3 Low	194,242,602	276,969,000	17,435,000	10,160,000	6,785,000	7,015,000	318,364,000	512,606,602
TOTAL	\$ 69,808,368	\$ 51,869,000	\$ 179,235,000	\$ 11,010,000	\$ 9,135,000	\$ 9,365,000	\$ 260,614,000	\$ 330,422,368

Enterprise Projects Funding Source

FUND NO.	FUNDING SOURCE	DESCRIPTION	FY 2025 AMOUNT
412	USD Renewal and Replacement	On an annual basis, USD's operating fund transfers 5% of its gross revenues for the preceding fiscal year to the Renewal and Replacement fund to pay for the costs of the repair, renewal or replacement of capital assets of the water and wastewater system. The amount transferred from the Operating fund to the Renewal and Replacement fund may change from time to time.	\$ 13,144,000
415	USD Revenue Bonds Proceeds	In 2016, USD issued Water and Sewer Revenue Bonds, Series 2016 to finance the costs of acquiring, constructing, and equipping improvements and upgrades to the combined water supply, treatment and distribution system and sewer collection system.	11,325,000
415	USD Revenue Bonds Proceeds	USD anticipates issuing new debt during FY 2025 to finance the new water treatment plant facility.	242,854,036
419	American Rescue Plan Act (ARPA)	Through the State of Florida Department of Emergency Management funding is being provided for the planning, design, and construction of a new water treatment plant and any other related improvements to the water infrastructure system.	7,145,964
422	Florida Inland Navigation District (FIND) Grant	FIND Waterway Assistance Program is a grant for local governments established by the Florida Legislature and the District for the purpose of financially cooperating with local governments to alleviate problems associated with the Atlantic Intracoastal Waterway associated waterways within the District. The program is authorized by Section 374.976 Florida Statutes, and is administered under the provisions of Chapter 66B-2, Florida Administrative Code.	975,525
422	Marina Renewal and Replacement	On an annual basis, the Marina operating fund transfers 5% of its gross revenues for the preceding fiscal year to the Renewal and Replacement fund to pay for the costs of the repair, renewal or replacement of capital assets of the marina. The amount transferred from the Operating fund to the Renewal and Replacement fund may change from time to time.	1,524,475
TOTAL FUNDING SOURCES			\$ 276,969,000

Enterprise Projects by Department

PROJECT TITLE	DEPARTMENT	PROJECT NUMBER	PRIORITY	IN PROGRESS	FY 2024	FY 2024 TO FY 2028	TOTAL PROJECT COSTS
Marina South Basin Dredging	Marina	18055	1	\$ 170,341	\$ -	\$ -	170,341
Marina Phase IV Expansion	Marina	21011	1	14,834,116	2,500,000	7,500,000	22,334,116
MARINA TOTAL				15,004,457	2,500,000	7,500,000	22,504,457
Intracoastal Water Main	Utility Special District	18131	1	254,670	-	-	254,670
Intracoastal Force Main	Utility Special District	18132	1	502,394	-	-	502,394
Lift Station Rehabilitation Phase 1	Utility Special District	18135	1	774,529	-	-	774,529
Lime System Replacement	Utility Special District	18137	1	205,768	-	-	205,768
Media And Underdrain Filter Replacement	Utility Special District	18139	2	184,605	-	-	184,605
Scada Replacement	Utility Special District	18146	1	169,771	-	-	169,771
Sanitary Sewer System Relining	Utility Special District	18148	1	27,780	-	-	27,780
Water & Wastewater Improvements	Utility Special District	18152	1	107,580	-	-	107,580
Water Main Palm Beach Shores	Utility Special District	18153	1	1,928	-	-	1,928
Booster Station Pump Replacement	Utility Special District	18157	1	15,555	-	-	15,555
Lift Station 47 Emergency Generator	Utility Special District	22107	1	16,675	-	-	16,675
Lift Station Emergency Generators	Utility Special District	22108	1	17,308	-	-	17,308
Generators Lift Stations and Wells	Utility Special District	23026	2	399,656	275,000	1,300,000	1,699,656
Intracoastal Water Main	Utility Special District	23027	1	7,850,000	4,350,000	4,350,000	12,200,000
Intracoastal Force Main	Utility Special District	23028	1	8,000,000	4,000,000	10,000,000	18,000,000
Lift Station 47 Rehabilitation	Utility Special District	23029	1	9,794,951	6,154,000	6,154,000	15,948,951
Lift Station 47 Rehabilitation	Utility Special District	23029	1	284,285	-	-	284,285
Lift Stations Rehabilitation	Utility Special District	23030	1	1,584,015	800,000	2,400,000	3,984,015
Lift Station Pump Replacement	Utility Special District	23031	1	48,444	150,000	770,000	818,444
Underground On Call Contractor	Utility Special District	23032	1	336,335	650,000	2,700,000	3,036,335

- 1 Severe
- 2 High
- 3 Low

Enterprise Projects by Department

PROJECT TITLE	DEPARTMENT	PROJECT NUMBER	PRIORITY	IN PROGRESS	FY 2024	FY 2024 TO FY 2028	TOTAL PROJECT COSTS
Raw Water Wells Major Maintenance	Utility Special District	23033	2	\$ 517,380	\$ 300,000	\$ 1,530,000	\$ 2,047,380
Fire Hydrant and Valve Replacement	Utility Special District	23034	2	180,000	90,000	360,000	540,000
Wastewater System Renewal & Replacement	Utility Special District	23035	1	2,287,515	1,250,000	6,400,000	8,687,515
Aerial Crossing Rehabilitation	Utility Special District	23036	1	800,000	500,000	1,800,000	2,600,000
Water Mains Renewal and Replacement	Utility Special District	23037	2	2,280,505	1,250,000	6,400,000	8,680,505
Water Meters Replacement	Utility Special District	23038	1	110,368	300,000	1,300,000	1,410,368
New Water Treatment Facility	Utility Special District	23039	1	116,015,365	242,854,036	242,854,036	358,869,401
New Water Treatment Facility	Utility Special District	23039	1	11,854,036	7,145,964	7,145,964	19,000,000
Canal Crossings C-17 And M	Utility Special District	23040	1	4,600,000	400,000	400,000	5,000,000
Raw Water Well Improvements	Utility Special District	23041	1	1,902,931	1,000,000	2,000,000	3,902,931
Lift Station # 48 Culvert	Utility Special District	23042	1	195,400	-	-	195,400
Lift Station Communication Upgrade	Utility Special District	23043	1	1,589,842	1,000,000	3,000,000	4,589,842
City-wide Road Infrastructure	Utility Special District	23044	2	3,539,792	2,000,000	10,000,000	13,539,792
Wells Rehabilitation and Construction	Utility Special District	23045	1	500,000	-	-	500,000
New Water Treatment Plant	Utility Special District	23046	1	480,783	-	-	480,783
Lift Station #16 Rehabilitation	Utility Special District	24010	1	500,000	-	-	500,000
Lift Station Panels Replacement	Utility Special District	24011	1	300,000	-	-	300,000
Lift Station Can Upgrade	Utility Special District	24012	1	913,235	-	-	913,235
Lift Station Control Panels	Utility Special District	24013	1	94,744	-	-	94,744
UTILITY SPECIAL DISTRICT TOTAL				179,238,145	274,469,000	310,864,000	490,102,145
TOTAL				\$ 194,242,602	\$ 276,969,000	\$ 318,364,000	\$ 512,606,602

1 Severe

2 High

3 Low

Marina South Basin Dredging

Dredging the south basin at the Marina as part of the ongoing waterside expansion.

Type: Marina Infrastructure Project #: 18055

Location: City Marina A/C #: 42272101-563000

Department: Marina Project Rank: 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grant	\$ 170,341	\$ -	\$ -	\$ 170,341
TOTAL	\$ 170,341	\$ -	\$ -	\$ 170,341

Operating Budget Impact
\$50,000

Marina Phase IV Expansion

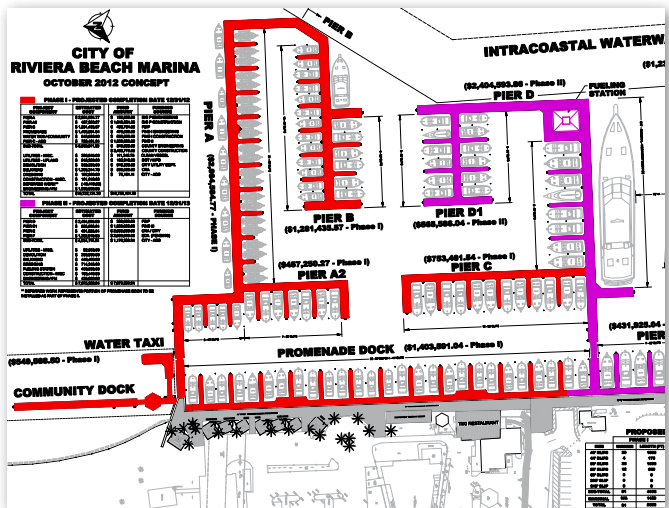
Phase IV Improvements project includes improvements to Docks G, H, I, and J and construction of the restaurant on Docks A and B area.

Type: Marina infrastructure Project #: 21011

Location: City Marina A/C #: 42272101-563000

Department: Marina Project Rank: 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grant	\$ 14,834,116	\$ 2,500,000	\$ 7,500,000	\$ 22,334,116
TOTAL	\$ 14,834,116	\$ 2,500,000	\$ 7,500,000	\$ 22,334,116

Total Estimated Annual Operating Budget
\$200,000

Intracoastal Water Main

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous water main between Singer Island and the mainland.

Type: Water and sewer system
Project #: 18131
Location: Intracoastal
A/C #: 41531103-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Planning



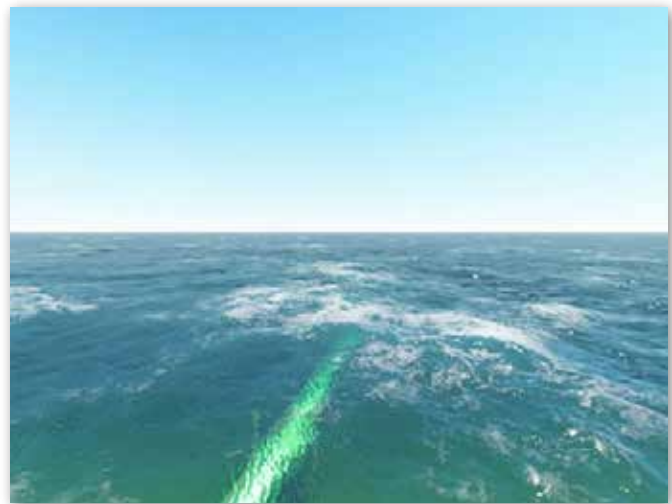
Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 254,670	\$ -	\$ -	\$ 254,670
TOTAL	\$ 254,670	\$ -	\$ -	\$ 254,670

Total Estimated Annual Operating Budget
 \$50,000

Intracoastal Force Main

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous force main between Singer Island and the mainland.

Type: Water and sewer system
Project #: 18132
Location: Intracoastal
A/C #: 41531104-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 502,394	\$ -	\$ -	\$ 502,394
TOTAL	\$ 502,394	\$ -	\$ -	\$ 502,394

Total Estimated Annual Operating Budget
 \$0

Lift Station Rehabilitation - Phase 1

The Water and Wastewater Master Plan, has identified various lift station rehabilitations and improvements.

Type: Water and sewer system **Project #:** 18135
Location: City-wide **A/C #:** 41531104-563000
Department: Utility Special District **Project Rank:** ① Severe
Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 774,529	\$ -	\$ -	\$ 774,529
TOTAL	\$ 774,529	\$ -	\$ -	\$ 774,529

Total Estimated Annual Operating Budget
\$0

Lime System Replacement

The Water and Underground Master Plan has identified the need to replace the lime slakers, lime silo components, and the lime slurry system of the water treatment process.

Type: Water and sewer system **Project #:** 18137
Location: City-wide **A/C #:** 41531103-563000
Department: Utility Special District **Project Rank:** ① Severe
Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 205,768	\$ -	\$ -	\$ 205,768
TOTAL	\$ 205,768	\$ -	\$ -	\$ 205,768

Total Estimated Annual Operating Budget
\$0

Media and Underdrain Filter Replacement

Replacement of media and underdrain filters 1 – 8.

Type: Water and sewer system
Project #: 18139
Location: Water Treatment Plant
A/C #: 41231103-564000
Department: Utility Special District
Project Rank: ② High
Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Impact Fees	\$ 184,605	\$ -	\$ -	\$ 184,605	\$50,000
TOTAL	\$ 184,605	\$ -	\$ -	\$ 184,605	

Supervisory Control and Data Acquisition (SCADA) Replacement

The replacement of the SCADA system is necessary in order to improve the monitoring of the water and sewer systems. SCADA assists with the detection of inconsistencies in daily operations by automating the monitoring of the systems and providing instant access to information in order to make decisions and analyze data. USD's two SCADA systems are over 15 years old and function on old technology resulting in unavailability of parts.

Type: Water and sewer system
Project #: 18146
Location: City-wide
A/C #: 41531103-563000
Department: Utility Special District
Project Rank: ① Severe
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 169,771	\$ -	\$ -	\$ 169,771	\$25,000
TOTAL	\$ 169,771	\$ -	\$ -	\$ 169,771	

Sanitary Sewer System Relining

Inflow and infiltration into the sanitary sewer system can cause dips in the roadways and additional flow charges to the ECR. Repair of the sanitary sewer gravity mains is required prior to the repair of street surfaces.

Type: Water and sewer system
Project #: 18148
Location: City-wide
A/C #: 41231104-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 27,780	\$ -	\$ -	\$ 27,780	\$50,000
TOTAL	\$ 27,780	\$ -	\$ -	\$ 27,780	

Water and Wastewater Improvement

In conjunction with the City’s Street and Sidewalk infrastructure improvements, USD will replace the antiquated water and wastewater infrastructure.

Type: Water and sewer system
Project #: 18152
Location: City-wide
A/C #: 41531103-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 107,580	\$ -	\$ -	\$ 107,580	\$0
TOTAL	\$ 107,580	\$ -	\$ -	\$ 107,580	

Water Main - Palm Beach Shores

In conjunction with the City’s street and sidewalk infrastructure improvements, USD will replace the antiquated water and wastewater infrastructure.

Type: Water and sewer system **Project #:** 18153

Location: Palm Beach Shores **A/C #:** 41531102-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 1,928	\$ -	\$ -	\$ 1,928	\$0
TOTAL	\$ 1,928	\$ -	\$ -	\$ 1,928	

Booster Station Pump Replacement

Booster stations including pumps at the Avenue C and Avenue U booster stations are old, corroded and the parts no longer manufactured. New pumps need to be designed and installed. These pumps are crucial to ensuring adequate flow and pressure in the water distribution system in the event of a fire or main break. This project will ensure the integrity of the water distribution system and provide needed water pressure in the mains.

Type: Water and sewer system **Project #:** 18157

Location: Water Treatment Plant **A/C #:** 41531103-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 15,555	\$ -	\$ -	\$ 15,555	\$0
TOTAL	\$ 15,555	\$ -	\$ -	\$ 15,555	

Lift Station No. 47 Emergency Generator

Generator to replace rental unit at Lift Station No. 47 to cover power failures after hurricanes.

Type: Water and sewer system **Project #:** 22107

Location: Lift Station No. 47 **A/C #:** 41731103-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 16,675	\$ -	\$ -	\$ 16,675
TOTAL	\$ 16,675	\$ -	\$ -	\$ 16,675

Total Estimated Annual Operating Budget
\$50,000

Lift Station Emergency Generator

Generator to replace rental unit at Lift Station No. 47 to cover power failures after hurricanes.

Type: Water and sewer system **Project #:** 22108

Location: City-wide **A/C #:** 41731103-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2024	FY 2024 to FY 2028	TOTAL PROJECT COSTS
Grant	\$ 17,308	\$ -	\$ -	\$ 17,308
TOTAL	\$ 17,308	\$ -	\$ -	\$ 17,308

Total Estimated Annual Operating Budget
\$10,000

Lift Stations and Wells Generators

Generators to replace rental units to cover power failures after hurricanes.

Type: Water and sewer system
Project #: 23026
Location: City-wide
A/C #: 41231104-564000
Department: Utility Special District
Project Rank: 2 High
Project Status: Planning



Project Funding Source	In Progress	FY 2024	FY 2024 to FY 2028	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 399,656	\$ 275,000	\$ 1,300,000	\$ 1,699,656	\$0
TOTAL	\$ 399,656	\$ 275,000	\$ 1,300,000	\$ 1,699,656	

Intracoastal Water Main

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous water main between Singer Island and the mainland.

Type: Water and sewer system
Project #: 23027
Location: Intracoastal
A/C #: 41531103-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Planning

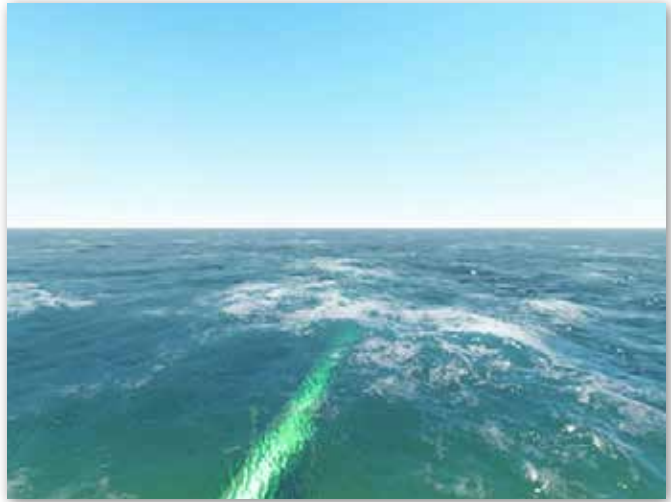


Project Funding Source	In Progress	FY 2024	FY 2024 to FY 2028	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 7,850,000	\$ 4,350,000	\$ 4,350,000	\$ 12,200,000	\$0
TOTAL	\$ 7,850,000	\$ 4,350,000	\$ 4,350,000	\$ 12,200,000	

Intracoastal Force Main

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous force main between Singer Island and the mainland.

Type: Water and Sewer system **Project #:** 23028
Location: Intracoastal **A/C #:** 41531103-563000
Department: Utility Special District **Project Rank:** 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2024	FY 2024 to FY 2028	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 8,000,000	\$ 4,000,000	\$ 10,000,000	\$ 18,000,000	\$0
TOTAL	\$ 8,000,000	\$ 4,000,000	\$ 10,000,000	\$ 18,000,000	

Lift Station No. 47 Rehabilitation

Major refurbishment of existing wastewater re-pump station.

Type: Water and sewer system **Project #:** 23029
Location: Palm Beach Shores **A/C #:** 41231104-563000
Department: Utility Special District **Project Rank:** 1 Severe
Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 9,794,951	\$ 6,154,000	\$ 6,154,000	\$ 15,948,951	\$0
TOTAL	\$ 9,794,951	\$ 6,154,000	\$ 6,154,000	\$ 15,948,951	

Lift Station No. 47 Rehabilitation

Major refurbishment of existing wastewater re-pump station.

Type: Water and sewer system **Project #:** 23029

Location: Palm Beach Shores **A/C #:** 41231104-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grant	\$ 284,285	\$ -	\$ -	\$ 284,285
TOTAL	\$ 284,285	\$ -	\$ -	\$ 284,285

Total Estimated Annual Operating Budget
\$0

Lift Stations Rehabilitation

The Water and Wastewater Master Plan has identified various lift station rehabilitations and improvements.

Type: Water and sewer system **Project #:** 23030

Location: City-wide **A/C #:** 41531103-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 584,015	\$ 800,000	\$ 2,400,000	\$ 2,984,015
TOTAL	\$ 584,015	\$ 800,000	\$ 2,400,000	\$ 2,984,015

Total Estimated Annual Operating Budget
\$0

Lift Stations Rehabilitation

The Water and Wastewater Master Plan has identified various lift station rehabilitations and improvements.

Type: Water and sewer system
Project #: 23030
Location: City-wide
A/C #: 41531103-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grant	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Total Estimated Annual Operating Budget
\$0

Lift Station Pump Replacement

USD has 50 sewage lift stations within its wastewater collection system. The lift station pump endures very harsh conditions and need to be serviced regularly and replaced, as needed.

Type: Water and sewer system
Project #: 23031
Location: City-wide
A/C #: 41231104-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 48,444	\$ 150,000	\$ 770,000	\$ 818,444
TOTAL	\$ 48,444	\$ 150,000	\$ 770,000	\$ 818,444

Total Estimated Annual Operating Budget
\$0

Underground On-Call Contractor

USD has a contract with an on-call underground contractor to assist in emergency repairs and large scale repair projects.

Type: Water and sewer system

Project #: 23032

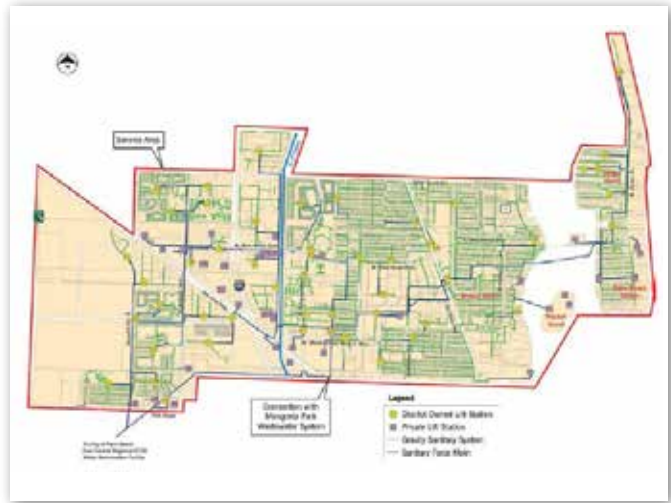
Location: City-wide

A/C #: 41231104-531000

Department: Utility Special District

Project Rank: ① Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 336,335	\$ 650,000	\$ 2,700,000	\$ 3,036,335
TOTAL	\$ 336,335	\$ 650,000	\$ 2,700,000	\$ 3,036,335

Total Estimated Annual Operating Budget
\$0

Raw Water Wells Major Maintenance

Rehabilitation of USD's raw water wells is required in order to maintain and improve increased water production and efficiency. These repairs are substantial due to the potential loss of the western well fields (SFWMD) wetland impact pumping restrictions. This project is recurring, multi-year rehabilitation of the 27 raw water wells.

Type: Water and sewer system

Project #: 23033

Location: City-wide

A/C #: 41231103-563000

Department: Utility Special District

Project Rank: ② High

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 517,380	\$ 300,000	\$ 1,530,000	\$ 2,047,380
TOTAL	\$ 517,380	\$ 300,000	\$ 1,530,000	\$ 2,047,380

Total Estimated Annual Operating Budget
\$0

Fire Hydrant and Valve Replacement

There are approximately 1,100 fire hydrants in the USD water distribution system. The fire hydrants and valves are in need or replacement or repair.

Type: Water and sewer system
Project #: 23034
Location: City-wide
A/C #: 41231104-564000
Department: Utility Special District
Project Rank: 2 High
Project Status: Planning

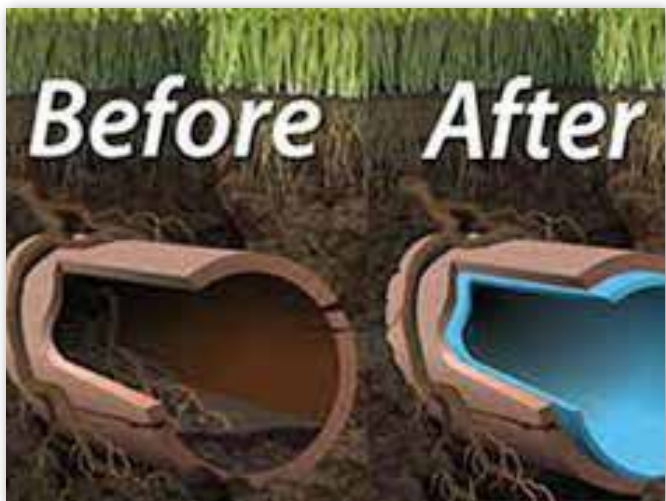


Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 180,000	\$ 90,000	\$ 360,000	\$ 540,000	\$0
TOTAL	\$ 180,000	\$ 90,000	\$ 360,000	\$ 540,000	

Wastewater System Renewal and Replacement

Annual funding to maintain and improve wastewater lines.

Type: Water and sewer system
Project #: 23035
Location: City-wide
A/C #: 41231104-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 2,287,515	\$ 1,250,000	\$ 6,400,000	\$ 8,687,515	\$50,000
TOTAL	\$ 2,287,515	\$ 1,250,000	\$ 6,400,000	\$ 8,687,515	

Aerial Crossing Rehabilitation

A comprehensive technical document prepared by the USD consulting engineer which evaluated and assessed the aerial pipe crossing throughout USD service area. Aerial pipe crossings are part of the water distribution and wastewater collection systems. Aerial crossings will be inspected, refurbished and painted as part of the rehabilitation.

Type: Water and sewer system

Project #: 23036

Location: City-wide

A/C #: 41531101-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 800,000	\$ 500,000	\$ 1,800,000	\$ 2,600,000
TOTAL	\$ 800,000	\$ 500,000	\$ 1,800,000	\$ 2,600,000

Total Estimated Annual Operating Budget
\$25,000

Water Main Renewal and Replacement

Annual funding to replace or upgrade potable water mains.

Type: Water and sewer system

Project #: 23037

Location: City-wide

A/C #: 41231103-563000

Department: Utility Special District

Project Rank: 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 2,280,505	\$ 1,250,000	\$ 6,400,000	\$ 8,680,505
TOTAL	\$ 2,280,505	\$ 1,250,000	\$ 6,400,000	\$ 8,680,505

Total Estimated Annual Operating Budget
\$50,000

Water Meters Replacement

Advanced metering infrastructure is comprised of state of the art electronic/digital hardware and software which combine interval data measurement with continuously available remote communications which will enable measurement of detailed, time-based information and frequent collection and transmittal of information to various parties.

Type: Water and sewer system
Project #: 23038
Location: City-wide
A/C #: 41231102-564000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 110,368	\$ 300,000	\$ 1,300,000	\$ 1,410,368
TOTAL	\$ 110,368	\$ 300,000	\$ 1,300,000	\$ 1,410,368

Total Estimated Annual Operating Budget
 \$0

New Water Treatment Facility

Pursuant to direction provided by Council, the City seeks to focus on areas that have the greatest impact on the public's health, safety, and welfare. The first step in this undertaking is the City's aggressive plan to move forward with the construction of a new water treatment facility. The City has made substantial improvements to address water quality issues throughout the City, but due to the inefficient treatment process, the water quality does not meet industry standards for color and the lime-softening process.

Type: Water and sewer system
Project #: 23039
Location: Blue Heron Boulevard
A/C #: 41531103-563000
Department: Utility Special District
Project Rank: 1 Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 116,015,365	\$ 242,854,036	\$ 242,854,036	\$ 358,869,401
TOTAL	\$ 116,015,365	\$ 242,854,036	\$ 242,854,036	\$ 358,869,401

Total Estimated Annual Operating Budget
 \$100,000

New Water Treatment Facility

Pursuant to direction provided by Council, the City seeks to focus on areas that have the greatest impact on the public's health, safety, and welfare. The first step in this undertaking is the City's aggressive plan to move forward with the construction of a new water treatment facility. The City has made substantial improvements to address water quality issues throughout the City, but due to the inefficient treatment process, the water quality does not meet industry standards for color and the lime-softening process.

Type: Water and sewer system **Project #:** 23039

Location: Blue Heron Boulevard **A/C #:** 41931103-563000

Department: Utility Special District **Project Rank:** ① Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grant	\$ 11,854,036	\$ 7,145,964	\$ 7,145,964	\$ 19,000,000
TOTAL	\$ 11,854,036	\$ 7,145,964	\$ 7,145,964	\$ 19,000,000

Total Estimated Annual Operating Budget
\$0

Canal Crossings C-17 and M

The potable water mains crossing the Intracoastal Waterway to serve customers on Singer Island and the Town of Palm Beach Shores were last inspected during the 1980s and the current pipe condition and extent of corrosion, pipe restraint, and depth of cover are unknown. The inspection has been deferred to after a new potable water main crossing the Intracoastal Waterway will be constructed.

Type: Water and sewer system **Project #:** 23040

Location: Canal Crossings C-17 and M **A/C #:** 41531103-563000

Department: Utility Special District **Project Rank:** ① Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 4,600,000	\$ 400,000	\$ 400,000	\$ 5,000,000
TOTAL	\$ 4,600,000	\$ 400,000	\$ 400,000	\$ 5,000,000

Total Estimated Annual Operating Budget
\$250,000

Raw Water Wells Improvements

Pursuant to the issuance of the Consumption Use Permit by the South Florida Water Management District (SFWMD) in February 2012, USD is required to design and construct two raw water wells.

Type: Water and sewer system **Project #:** 23041
Location: City-wide **A/C #:** 41531103-563000
Department: Utility Special District **Project Rank:** ① Severe
Project Status: Ongoing



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Capital Bonds	\$ 1,902,931	\$ 1,000,000	\$ 2,000,000	\$ 3,902,931
TOTAL	\$ 1,902,931	\$ 1,000,000	\$ 2,000,000	\$ 3,902,931

Total Estimated Annual Operating Budget
\$0

Lift Station No. 48 Culvert

Access to USD Lift Station No. 48 is through a north/south canal easement at the west end of 6th St. behind Glenwood Cemetery. The easement is narrow and difficult to maneuver large vacuum trucks in event of emergency. New access to culvert will vastly improve access to Lift Station No. 48.

Type: Water and sewer system **Project #:** 23042
Location: Lift Station No. 48 **A/C #:** 41231104-563000
Department: Utility Special District **Project Rank:** ① Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 195,400	\$ -	\$ -	\$ 195,400
TOTAL	\$ 195,400	\$ -	\$ -	\$ 195,400

Total Estimated Annual Operating Budget
\$0

Lift Station Communication Upgrade

Major upgrade to lift stations communications control and cybersecurity.

Type: Water and sewer system **Project #:** 23043
Location: City-wide **A/C #:** 41231104-563000
Department: Utility Special District **Project Rank:** ① Severe
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 1,589,842	\$ 1,000,000	\$ 3,000,000	\$ 4,589,842
TOTAL	\$ 1,589,842	\$ 1,000,000	\$ 3,000,000	\$ 4,589,842

Total Estimated Annual Operating Budget
\$50

City-Wide Roadway Infrastructure

City-wide roadway infrastructure, in conjunction with the City's Public Works and Stormwater Departments, to replace and maintain the water and sewer mains.

Type: Water and sewer system **Project #:** 23044
Location: City-wide **A/C #:** 41231102-563000
Department: Utility Special District **Project Rank:** ② High
Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 3,539,792	\$ 2,000,000	\$ 10,000,000	\$ 13,539,792
TOTAL	\$ 3,539,792	\$ 2,000,000	\$ 10,000,000	\$ 13,539,792

Total Estimated Annual Operating Budget
\$100,000

Wells Rehabilitation and Construction

This project will provide for the design and construction of replacements and rehabilitation components for existing public potable water supply wells in the surficial aquifer. Less than 20% of the 28 existing surficial raw water wells in the District are operating at or near their reported design capacity. The Project will assist in securing a safe, clean, and continuous supply of water.

Type: Water and sewer system **Project #:** 23045

Location: City-wide **A/C #:** 41731104-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Grant	\$ 500,000	\$ -	\$ -	\$ 500,000	\$0
TOTAL	\$ 500,000	\$ -	\$ -	\$ 500,000	

New Water Treatment Plant

This project will provide for pre-construction work associated with construction of a new water treatment plant to replace the existing plant. Pre-construction costs will include the planning and development of design criteria to define project requirements for the new water treatment plant facility.

Type: Water and sewer system **Project #:** 23046

Location: Water Treatment Plant **A/C #:** 41731101-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Grant	\$ 480,783	\$ -	\$ -	\$ 480,783	\$0
TOTAL	\$ 480,783	\$ -	\$ -	\$ 480,783	

Lift Station #16 Rehabilitation

This project includes the design, permitting, and construction of a new sanitary lift station. The equipment and structures at the Lift Station No. 16 are beyond their useful life; spare parts are difficult to procure; and the lift station's configuration limits its operating flexibility and performance. The new wastewater pump station will reduce the risk of failure and overflows by enhancing station reliability.

Type: Water and sewer system **Project #:** 24010

Location: Lift Station No. 16 41731104-563000

Department: Utility Special District **Project Rank:** ① Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grant	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ 500,000

Total Estimated Annual Operating Budget
\$0

Lift Station Panels Replacement

This project includes the purchase and installation of panels for four lift stations.

Type: Water and sewer system **Project #:** 24011

Location: City-wide **A/C #:** 41831104-563000

Department: Utility Special District **Project Rank:** ① Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS
Grant	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ 300,000	\$ -	\$ -	\$ 300,000

Total Estimated Annual Operating Budget
\$0

Lift Station Can Upgrade

This project includes the purchase and installation of panels for three can stations.

Type: Water and sewer system **Project #:** 24012
Location: City-wide **A/C #:** 41731104-563000
Department: Utility Special District **Project Rank:** 1 Severe
Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Grant	\$ 913,235	\$ -	\$ -	\$ 913,235	\$0
TOTAL	\$ 913,235	\$ -	\$ -	\$ 913,235	

Lift Station Control Panels

This project includes the purchase and installation of panels for lift stations required for the upgrade to the new SCADA system.

Type: Water and sewer system **Project #:** 24013
Location: City-wide **A/C #:** 41731104-563000
Department: Utility Special District **Project Rank:** 1 Severe
Project Status: Under Construction



Project Funding Source	In Progress	FY 2025	FY 2025 to FY 2029	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Grant	\$ 94,744	\$ -	\$ -	\$ 94,744	\$0
TOTAL	\$ 94,744	\$ -	\$ -	\$ 94,744	





CITY OF RIVIERA BEACH

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