Budget Recommendation

City of Deerfield Beach, Florida
Fiscal Year 2027

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GFOA Budget Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Deerfield Beach
Florida

For the Fiscal Year Beginning

October 01, 2025

Christopher P. Morrill

Executive Director



Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Deerfield Beach, Florida,** for its Annual Budget for the fiscal year beginning **October 1, 2025**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

City Commission and Districts

City of Deerfield Beach

Mayor and City Commission



Mayor
Todd Drosky



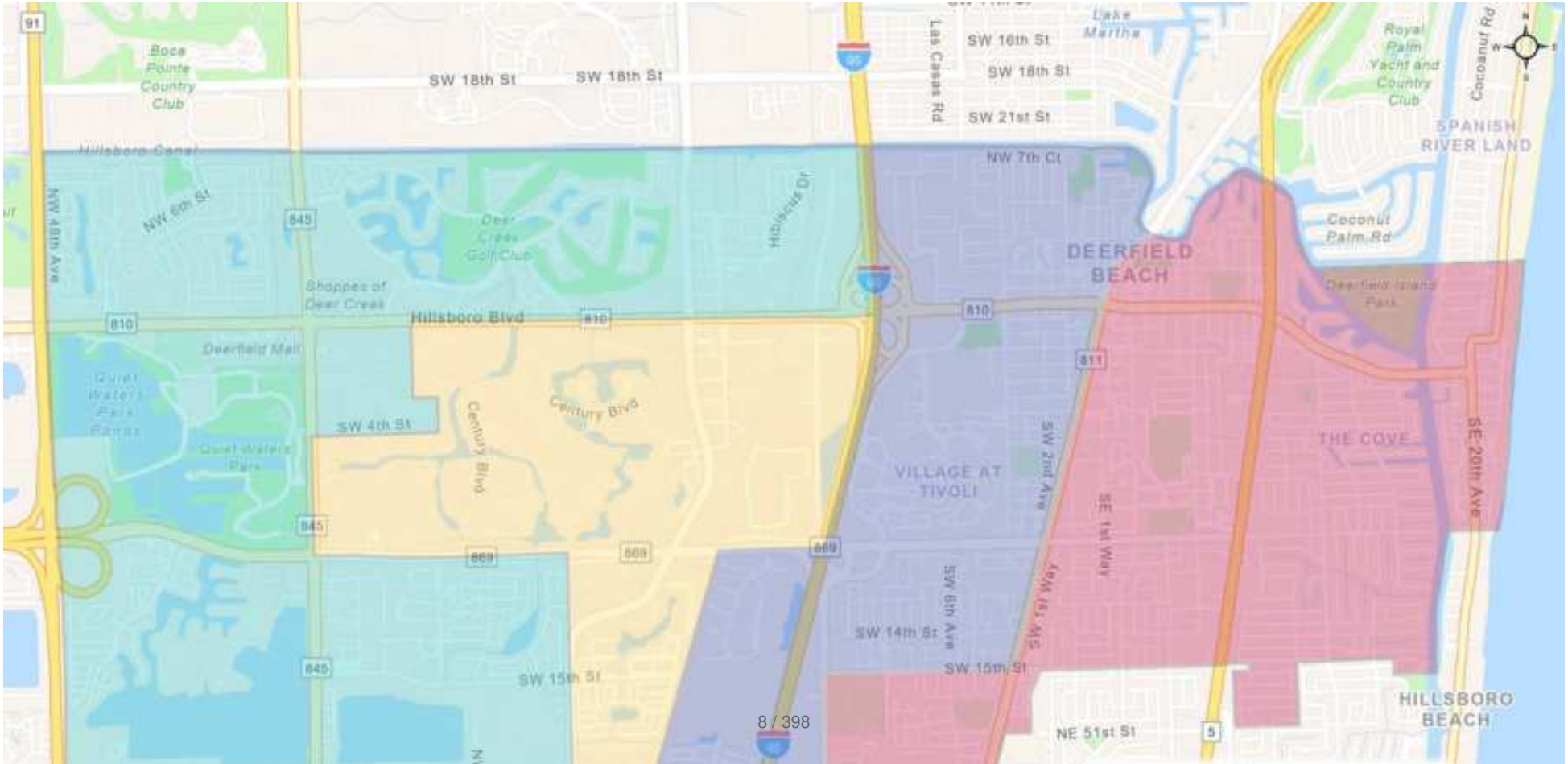
District 1 Vice Mayor
Michael Hudak



District 2 Commissioner
Ben Preston






Boca Pointe Country Club
SW 18th St
SW 18th St
Las Casas Rd
SW 16th St
SW 18th St
SW 21st St
Lake Martha
Royal Palm Yacht and Country Club
Cocoanut Rd
SPANISH RIVER LAND
Hillsboro Canal
NW 7th Ct
NW 6th St
NW 40th Ave
845
Deer Creek Golf Club
Hillsboro Dr
DEERFIELD BEACH
Coconut Palm Rd
Shoppes of Deer Creek
Hillsboro Blvd
810
Deerfield Mall
Quiet Waters Park Ranger
Quiet Waters Park
SW 4th St
Century Blvd
811
Deerfield Island Park
THE COVE
SE 20th Ave
VILLAGE AT TIVOLI
SW 2nd Ave
SE 1st Way
869
SW 6th Ave
SW 14th St
SW 15th St
HILLSBORO BEACH
NE 51st St
5
91

VISION

Our VISION prepares us for tomorrow.

A vibrant, safe, and resilient smart city working collaboratively with its community and providing exceptional value in local government services.

MISSION

Our MISSION shapes our today.

To serve our diverse community with dignity and integrity, provide exceptional customer service and excellence in our delivery of services, and engage the community in the decisions that impact their lives.

CORE VALUES

We can prepare for tomorrow if we believe in our VALUES. Deerfield Beach's "SHARP" Workforce!

Service | Honesty | Accountability | Respect | Professionalism



Executive Team

FISCAL YEAR 2027

City Manager

Deputy City Manager

City Attorney

Chief Financial Officer

City Clerk

Planning and Development Director

Human Resources Director

Economic Development Director

CRA Executive Director /Capital Projects Mgr.

Office of Public Safety Director

Communications Director

Chief Information Officer

Municipal Services Director

Community Services Director

Parks & Recreation Director

Environmental Services Director

Rodney Brimlow

Eric Power

Anthony Soroka

Oleg Gorokhovsky, CPA

Heather Montemayor

Ramsay Bulkeley

Jaqueline Lindsay

Michelle Caba

Michael Chen

Sean Gladieux

Michael Jachles

Christophe St. Luce

Chad Grecsek

Jonathan Salas

Greg Warner

Yaroslav Concepcion

BUDGET OFFICE

Tamara Baker, Assistant Director of Budget and Performance

Priscilla Lenzen, Senior Fiscal and Performance Analyst

Amy Kelly, Senior Budget Analyst

Links for Residents

City Overview

In 1890, a small settlement called Hillsboro sprang up a mile west of the Intracoastal Waterway along the Hillsboro River. In 1898, a post office was established serving 20 settlers and the town was named Deerfield for the many deer that liked to graze along the Hillsboro River. The early settlers were farmers growing pineapples, tomatoes, green beans and squash. Fishing was also a good business.

In the early 1900's, the Florida East Coast Railroad constructed tracks on its way to Miami bisecting Deerfield’s pineapple patches. Deerfield was incorporated in 1925 and remained primarily an agricultural community until the 1940's when the name was changed to Deerfield Beach. This year, Deerfield Beach proudly celebrates its Centennial Birthday.



Today, Deerfield Beach continues to grow amidst the beautiful and world-famous gold coast of Southeast Florida. Deerfield Beach is home to over 87,712 residents and 6,600 businesses in advanced industries, distribution, logistics, manufacturing, office, research, life sciences and tourism industries. The City of Deerfield Beach provides a wide array of services and an outstanding quality of life that allow residents and business owners alike to enjoy the enviable South Florida lifestyle while prospering in the growing world economy.

RESIDENTS, BUSINESSES AND VISITORS

- Nationally recognized corporate leaders including JM Family Enterprises, Inc., National Distributing Inc. of South Florida, Publix Corporation, Double Eagle Distributing Inc., People's Trust Insurance Company, The Learning Experience, BrandStar and United Parcel Service.

- Office business parks including Newport Center, Quadrant Business Center, The Quorum, Fairway Drive, Quiet Waters Business Park, Trail Commerce Park, Hillsboro Technology Center and Powerline Business Park.

- International manufacturing companies such as Mapei Corporation, Polyglass, Sun-Sentinel Newspapers, List Industries, MWI Corporation, Scandinavian Health Ltd. (SHL Pharma), Cosmo International and Polenghi.

- Institutional, research and state of the art health care facilities including University of Miami (UM) Sylvester Cancer Research Center, FHE Health, Broward Health North, Rand Eye Institute, and Butterfly Effects.

- Deerfield Beach is home hospitality industry giants including the Wyndham Deerfield Beach Resort, Deerfield Beach Embassy Suites Resort, Hilton DoubleTree, Comfort Suites, Hampton Inn and Best Western, along with dozens other boutique hotels and inns.

- Recreation leaders including Ski Rixen, Deer Creek Golf Club, Deer Creek Racquet Club, Dixie Divers, Island Watersports and the award-winning municipal beach and International Fishing Pier.

- Restaurant industry including JB's on the Beach, Oceans 234, The Cove Restaurant & Marina, The Cove Brewery, Tucker Duke's, Casa Maya, El Jefe Luchador, Won Toms, Papa Sauce and a wide array of national and locally owned full service and fast casual dining options.

PRINCIPAL PRODUCTS AND SERVICES

- Public Safety Services
- Leisure and Cultural Programs and Activities

- Senior and Pre-Kindergarten Services
- Public Land/Open Space Management
- Solid Waste Collection and Disposal Services
- Comprehensive Recycling Program
- Water Production and Distribution System
- Beautification Program and Grounds Maintenance
- Roads and Bridges Construction and Maintenance
- Stormwater Management Program
- Fleet and Facilities Management Program
- Wastewater Distribution Maintenance and Construction Program









Henry Flagler's Railroad



Before it became Deerfield Beach, our town was simply known as Deerfield. In the late 19th century, Henry Flagler’s Florida East Coast Railroad was pivotal in bringing Deerfield to life

The Original Downtown


SAXON
SHOES

In the early 1900s, Dixie Highway was a 9-foot-wide shell rock road, home to shops, hotels, and the Saxon General Merchandise store. E.M. Thomas, Deerfield's first postmaster and FEC station master, also operated the Australian Hotel here.

The Old School House



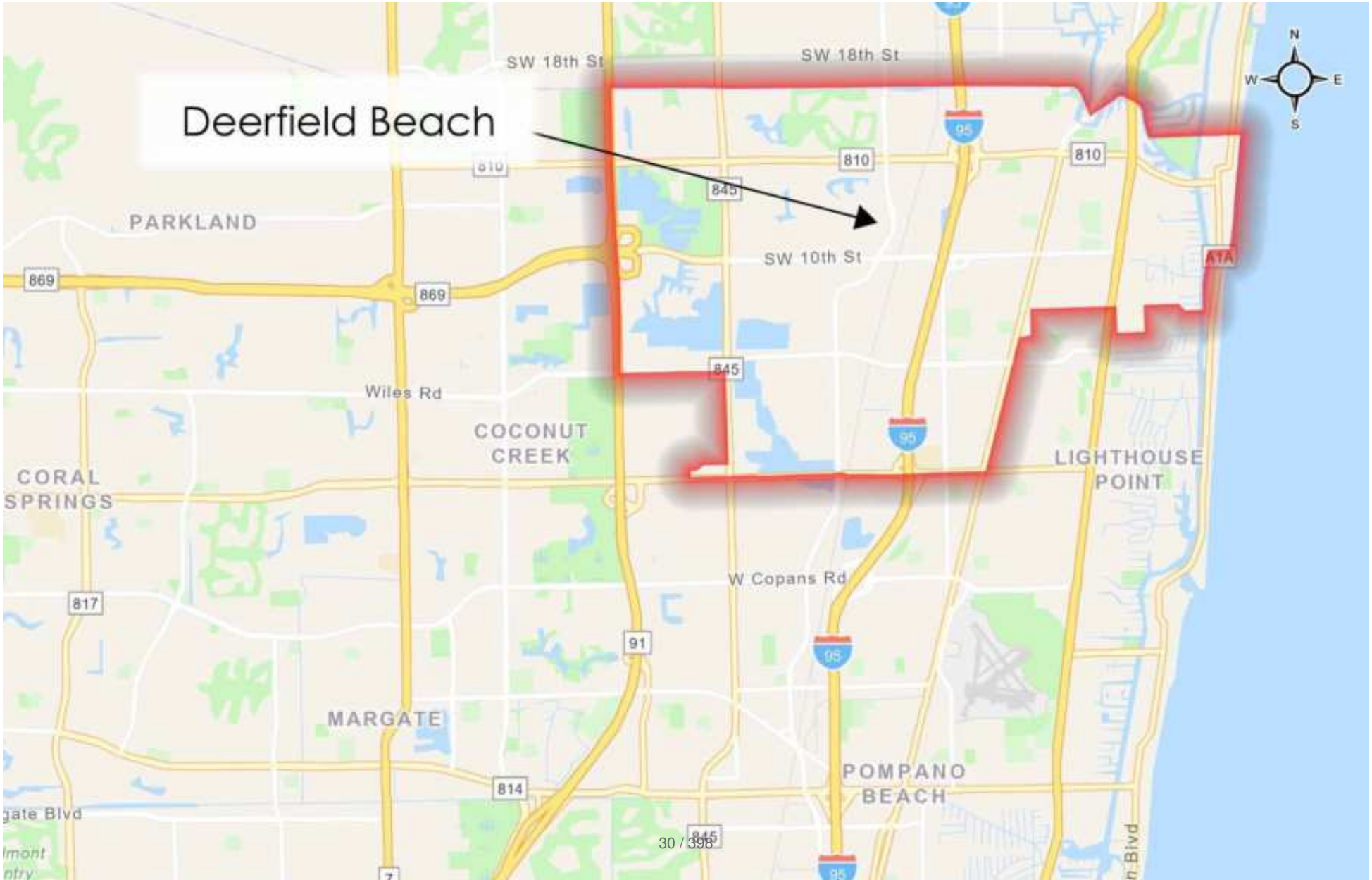
Built-in 1920, this two-room building served students until 1926 before becoming City Hall and a community hub. Restored in 1977, it’s now a registered Florida Historic Site.



Deerfield Beach is a Winner

A study by Westgate Cocoa Beach Resort dropped, revealing Florida's most "Instagrammable" beaches by analyzing millions of hashtags. And guess what? Our very own Deerfield Beach landed at an amazing #9 with 1.02 MILLION Instagram hashtags! That's a whole lot of love for our beautiful shores!

Check out the complete list: https://ow.ly/tsrJ50W0mu3


Deerfield Beach
SW 18th St
SW 18th St
N
W
E
S
95
810
810
845
PARKLAND
SW 10th St
A1A
869
869
845
Wiles Rd
COCONUT
CREEK
95
LIGHTHOUSE
POINT
CORAL
SPRINGS
W Copans Rd
817
91
95
MARGATE
POMPANO
BEACH
814
845
95

MISCELLANEOUS STATISTICAL INFORMATION

Date of incorporation

Date first charter adopted

Date present charter adopted

Form of government

June 1925

1925

1975

Mayor/Commission

Area

Miles of streets and alleys:

Paved

Sidewalks

16.3 square miles

146.6

135.0

Miles of sewers:

Storm

Sanitary

Force mains

28.62

151

38

Public Safety:

Number of Fire Stations

Number of employees

Number of Police stations

Number of employees

6

144

1

152

Municipal water department:

Number of meters

Number of units

Plant capacity

12,956

26,016

23,600,000 gallons per day

Recreation:

Number of parks

Public beach

Municipal pier

53

5,700 feet

920 feet

Year-round average temperature

Average number of sunny days in Deerfield Beach per year

77 degrees

251

Visit our website at www.dfb.city

Reader Guide

The purpose of the FY2027 Budget Document is to provide useful, concise information about the City of Deerfield Beach's financial plans and operations to residents, elected officials, and interested parties. There are a few adjustments from the previous fiscal year as part of a continuous process improvement goal of enhancing readability. In addition, a new chart of accounts structure was implemented to align with the updated State Uniform Accounting System Manual.

The City's budget is organized first by fund and then along functional lines including a narrative discussion of each department or budget unit's major goals, operating programs, and any significant changes in operations. Each narrative also provides a breakdown of historical, current year budgeted, and the FY2026 budget expenditures by personnel, operating, and capital outlay (facilities maintenance, repair, and replacement or FMRR). The budget document is organized into five primary sections as described below. Taken together, they comprise a document designed to meet the informational needs of a broad base of users, primary of which, are the citizens of Deerfield Beach. The following provides an overview of the various sections as they appear in the budget document.

INTRODUCTION

This section provides general information regarding the City, organizational structure, the annual budget process and changes in fund balance. The introduction section includes the following components.

- City Manager's Budget Message
  - Provides a wide range of current and future issues that influence the budget process, to include: sources and uses of funding; discussion on changes in tax rates; budget objectives and challenges to meet with minimum impact in services, personnel; local economy, schools, debt levels, and fund balance status.

- City of Deerfield Beach Overview and Statistical Background Information
  - Information on the City's history, government, demographics, and economy

- City Organizational Chart
  - Diagram identifying the governing structure and relationships of departments to each other

- Personnel Summary
  - Provides prior year, current year, and budget year position counts by department for all funds

    - Provides changes in staffing levels for the budget year

- Budget Calendar
    - Outline of budget development process, key compliance steps, and critical dates

- Basis of Budgeting and Fund Structure Guidelines
    - Description of the financial management of the budget and fund accounting

- Significant Financial Policies and Guidelines
    - Description of principals and guidelines governing financial management decisions

- Fund Structure
    - Description of Governmental and Proprietary funds and fund types
    - Department and Fund Relationship

REVENUES AND EXPENDITURES BY FUND

Detailed data is presented for all major sources of revenue by fund. Each section includes a detailed discussion of the major revenue categories, information on historical trends, and details regarding the development of estimates included in the budget. Functional and summary information is also reflected in charts and tables.

Each section also provides expenditure information by Fund, function, and budget unit (i.e. department, division, etc.) to include:

- Budget highlights and program overviews
- Expenditure totals by Fund and Budget Unit
- Expenditures by Fund, Function, and Budget Unit

CAPITAL IMPROVEMENT PLAN SUMMARY

This section provides a comprehensive listing and explanation of the capital needs of the City for the current and next five years.

GLOSSARY AND ACRONYMS

This section provides the reader with a listing of terms and acronyms that are frequently utilized in the Budget document.

SUPPLEMENTAL INFORMATION

- Performance Measures
- Departmental Organization Charts

Budget In Brief

Deerfield Beach

BUDGET

IN BRIEF

FISCAL YEAR **2027**



Click on the image above to view our Budget in Brief

Transmittal Letter

August 15, 2026

Honorable Mayor and City Commissioners
City of Deerfield Beach
150 NE 2nd Avenue
Deerfield Beach, FL 33441

Subject: City of Deerfield Beach Fiscal Year 2027 Budget Message

Dear Mayor, Vice Mayor, and Commissioners:

Per Florida Statutes, Article V, Section 5.02 of the City Charter, and the standards established by the Government Finance Officers Association (GFOA), including the principles of transparency and fiscal responsibility, I am pleased to submit the City of Deerfield Beach's Proposed Budget for Fiscal Year 2027 (FY27), covering the period from October 1, 2026, through September 30, 2027.

This balanced budget reflects our community's shared priorities, strategic goals, and continued commitment to excellence in public service. It supports the City Commission's strategic vision and

the City's core values of Service, Honesty, Accountability, Respect, and Professionalism (S.H.A.R.P.), while ensuring the long-term financial sustainability of municipal operations.

This budget message provides an overview and certain major highlights for FY27, along with the Five-Year Capital Improvement Plan (CIP) for the City of Deerfield Beach. This budget also establishes the programmatic and operational plans to deliver exceptional services to the community and the necessary resources needed to carry out essential government functions.

Strategic Goals and Strategies

The City is currently guided by the Commission-approved FY23-28 Strategic Plan, which identifies the following key priorities: Customer Care and Engagement; Sustainable and Eco-friendly Environment; Transparency and Financial Accountability; Lifestyle Quality; and Modernization of Processes and Infrastructure. These long-term, city-wide priorities, in conjunction with the city's adopted core values of Service, Honesty, Accountability, Respect, and Professionalism, provide the basis and context for funding and

programmatic decisions within the context of the annual budget. These same core values provide for cultural direction and strategic alignment among staff from various departments and functions to provide the most cost-effective, professional services to the community. The FY27 budget aligns with the City's strategic priorities and includes the following initiatives:

Customer Care and Engagement

- Complete the establishment of the City's Police and Fire Rescue Departments.
- Continue Vision Zero safety measure implementation throughout the City.
- Continue school zone safety initiatives to reduce speeding.
- Expand community engagement meetings regarding planning and development, parks and recreation, public safety, and economic development initiatives.
- Create enhancements in service provisions, efficiencies, and cost savings in sanitation services.
- Explore and implement enhanced electronic service and public, web-based access for City information and services.
- Expand and enhance available community-based, social services programs.

Sustainable and Eco-Friendly Environment

- Continue implementing the Dune Master Plan to enhance coastal resiliency, including maintenance and management of the dunes.
- Continue the Sustainability Roadmap, including its stated goals, objectives, implementation strategies, and recommendations.
- Expand the City's recycling incentive program at the Recycling Drop-Off Center and evaluate opportunities for additional sustainable and viable recycling programs.

- Increase the potential use of alternative and renewable fuels for the City's fleet, including design work to enhance the CNG fueling station.
- Implement additional composting opportunities by completing the buildout of a micro-composting center, by developing universal standards for composting, and by creating the "Compost College" in partnership with the University of Florida's Institute for Food and Agricultural Sciences (UF/IFAS).
- Expand the DFBee Apiary initiative through a local business and community-based "Adopt-a-Hive" program that promotes both educational opportunities and conservation actions.
- Develop programs and curricula specific to coastal stewardship, resiliency, and sustainability initiatives in partnership with the Museum of Discovery and Science (MODS) Deerfield Beach Nature Center.

Transparency and Financial Accountability

- Create and update long-term financial policies for reasonable, appropriate, and fiscally responsible fund balances and unassigned reserves.
- Continue Lean Budgeting initiatives annually to further increase organizational efficiencies and reduce costs to taxpayers.
- Monitor and report on cost analyses and comparisons related to the transition of municipal police and fire rescue services.
- Redesign the City's website to enhance public accessibility to financial statements, financial documents, and cost/fee schedules.
- Create and implement a robust state and federal Legislative Agenda to lobby for significant legal issues and necessary funds that most benefit the City.

Lifestyle Quality

- Continue redevelopment initiatives that drive economic sustainability, community stability, and smart growth, including the Downtown Area and Dixie Highway.
- Improve certain identified parks and recreation areas/facilities, including Mayo Howard Park design changes, Constitution Park building design, and Oveta McKeithan Recreational Complex (OMRC) security and parking initiatives.
- Move toward a Signature Special Events model to increase participation, enhance marketing, and increase cost-neutrality, where feasible.
- Continue improvements to sporting and recreational areas and playing fields.
- Create and implement a Public Art Master Plan to assess funding viability, projects, and planning.
- Continue sensible housing programs and initiatives that promote safe, affordable, and adequate housing for residents in the City.
- Enhance public transportation accessibility and routes to increase ridership, including assessing “last mile” and microtransit opportunities.
- Adopt the Parks and Recreation Master Plan, maintaining a vision toward future growth, while also evaluating community needs based on growth and demographics.

Modernization of Processes and Infrastructure

- Build an additional energy-efficient, nanofiltration water plant to continue providing high-quality, clean drinking water to the City.
- Implement a comprehensive, city-wide asset management system.
- Replace virtual server components on rotation to enhance data security measures.
- Create a Local Roads Master Plan to address current and future transportation concerns throughout the City.
- Continue various streetscape and sidewalk installations and enhancements at various locations throughout the City.
- Develop comprehensive Policies and Procedures for municipal police and fire rescue services that ensure professionalism, transparency, best practices, and the highest standards are established for these newly created departments.
- Finalize the consolidation of certain services into the Department of Municipal Services to better serve the needs of residents and more efficiently address infrastructure, facility management, and maintenance issues.
- Continue major infrastructure projects related to stormwater (e.g., SE 3rd AVE and Deer Run Phase II) and bridge replacement (e.g., SE 15th AVE).

Many of the issues of greatest importance to our residents continue to center on quality of life, economic development, and the condition of the City's facilities and infrastructure. The FY27 Budget and Five-Year Capital Improvement Program commit significant resources to addressing

these priorities through strategic investments designed to strengthen our community, improve public facilities and infrastructure, and support sustainable economic growth. These investments are being advanced within a framework of sound fiscal stewardship, ensuring that meaningful progress is achieved while maintaining the City's long-term financial stability.

The City's strategic goals—improving public satisfaction, enhancing quality of life, and strengthening community engagement—remain the foundation for our fiscal decisions and operational priorities. Supporting these goals is a continued emphasis on fiscal

accountability, transparent reporting, effective advocacy, and the modernization of internal business practices. This includes improving systems and workflows, investing in our employees and organizational culture, strengthening technology and support infrastructure, increasing operational efficiency, and expanding the use of data to inform decisions and measure results. Together, these efforts are intended not only to address today's needs, but also to position the organization for long-term operational and financial sustainability.

Ultimately, the investments reflected in the FY27 Budget and Five-Year CIP represent an investment in the future of Deerfield Beach. By aligning financial resources with community priorities, strengthening the organization's internal capacity, and maintaining a disciplined approach to fiscal responsibility, the City will continue building a more effective, efficient, responsive, and sustainable municipal government for the residents and businesses we serve.

Priorities, Issues, & Analysis

Deerfield Beach recently celebrated its Centennial (2025), and the transition into FY27 provides an appropriate opportunity to consider both how far the community has come and the challenges that will shape its next century. When Deerfield Beach was incorporated in 1925, its population was fewer than 1,500 residents. Following several periods of significant growth over the ensuing decades, the City's population has nearly doubled since 1990 and is now approaching 90,000 residents. That growth reflects the continued desirability and economic vitality of Deerfield Beach and South Florida, but it also creates increasing demands on municipal infrastructure, public facilities, transportation systems, public safety, and other essential City services.

Although Deerfield Beach remains comparatively affordable within the South Florida market, housing affordability continues to present a significant challenge, particularly for working families and the employees needed by local businesses and government. Housing costs, property and automobile insurance premiums, interest rates, utilities, and other household expenses have increased the overall cost of living throughout Florida. These pressures have implications beyond individual households: they affect workforce recruitment and retention, business operating costs, consumer spending, and the ability of employers—including the City—to attract and retain qualified employees. Florida economic forecasts continue to anticipate population and economic growth over

the longer term, although at a more moderate pace than experienced during the immediate post-pandemic period.

Population growth and continued development also place greater demands on infrastructure that, in many cases, was constructed decades ago. Water, wastewater and stormwater systems, roads, parks, public buildings, technology infrastructure, and other municipal assets require substantial reinvestment to maintain existing service levels while providing capacity for future residential and commercial development. The FY27 Budget and Five-Year Capital Improvement Program therefore look beyond immediate needs and begin positioning the City for the coming decades. Capital planning assumes continued, but moderate, growth in both the residential and business sectors while recognizing that construction costs remain elevated and vulnerable to changes in material prices, tariffs, labor availability, energy costs, and global supply chains. These conditions are particularly important for Florida communities undertaking major infrastructure projects, as increases in construction costs can substantially affect both project schedules and purchasing power.

The broader economic environment entering FY27 remains mixed. Florida continues to demonstrate considerable economic strength and remains an attractive location for business formation, investment, tourism, and population growth. Some of our neighboring cities have attracted large businesses and have initiated substantial development projects; those employees also need affordable places to live. Yet, at the same time, forecasts anticipate slower near-term economic growth and some softening in the labor market before stronger growth resumes later in the decade. Federal trade policies and tariffs, global instability, energy prices, interest rates, and

continuing supply-chain uncertainty create additional risks for businesses and local governments alike. These factors can increase the cost of vehicles, equipment, technology, construction materials, contractual services, and other goods purchased by the City while also increasing operating expenses for local businesses and households.

Despite these uncertainties, Deerfield Beach continues to benefit from a diverse local economy and its location within the larger South Florida metropolitan market, situated between West Palm Beach to the north and Fort Lauderdale to the south. Businesses continue to establish, relocate, and expand operations within the City. Service-oriented industries—including health care, hospitality, logistics, trade, professional and household services—remain important components of the local economy, supported by a substantial small-business community and the broader tourism and consumer economy of Broward County and South Florida. Maintaining the infrastructure, public services, regulatory environment, and quality of life necessary to support these businesses will remain an important component of the City's economic development strategy.

The City must also remain attentive to changes in state and federal fiscal policy. Competition for grant funding has increased, and reductions or changes in federal and state programs can shift a greater share of infrastructure and service costs to local governments. At the state level, continuing discussions regarding property-tax policy are particularly significant because ad valorem revenues remain one of the principal funding sources available to Florida local governments (cf., next section). Any substantial changes to that revenue structure could have long-term implications for the City’s ability to fund public safety, infrastructure, parks, facilities, and other essential services.

Against this backdrop, maintaining a stable millage rate provides a measure of predictability for residents, property owners, and businesses. However, the City's fiscal environment continues to face several significant pressures. Public safety expenditures for FY27 will include transition costs as well as escalating costs from the Broward Sheriff’s Office. Opportunities for state and federal grant funding have become more constrained or uncertain (*see chart below*), although we continue to vigorously pursue grant and legislative appropriation opportunities. Construction and infrastructure costs remain elevated, and housing and other cost-of-living pressures increasingly affect employee recruitment and retention. At the same time, the City must continue addressing aging infrastructure and maintaining service levels for a growing and increasingly complex community. The need for affordable and attainable housing remains a significant pressure in our City and throughout the South Florida region. The City will continue to pursue opportunities to meet these workforce needs.

Grant Funds

Grant Funds	FY26 Budget	FY27 Proposed	$ Change	% Change
American Rescue Plan	$ 2,877,257	$ -	$ (2,877,257)	-100%
CHDO/Home Housing	581,114	666,185	85,071	15%
Community Development Block Grant	1,200,116	985,381	(214,735)	-18%
Other Community Services Grants	426,622	162,629	(263,993)	-62%
Public Works Grants	8,084,771	7,012,000	(1,072,771)	-13%
SHIP Grant	1,242,657	1,420,348	177,691	14%
Grand Total	**$ 14,412,537**	**$ 10,246,543**	**$ (4,165,994)**	**-29%**

The FY27 Budget responds to these conditions through a disciplined approach that balances current service demands with long-term financial sustainability. Rather than relying upon continued rapid economic or revenue growth (e.g., the massive developments that have occurred in other nearby cities), the budget assumes measured growth while recognizing the potential effects of inflation, housing and insurance costs, interest rates, federal trade policy, changes in intergovernmental funding, and state fiscal policy. This approach allows Deerfield Beach to continue investing in infrastructure, public safety, economic development, organizational capacity, and quality of life while preserving the financial flexibility necessary to respond to changing economic conditions.

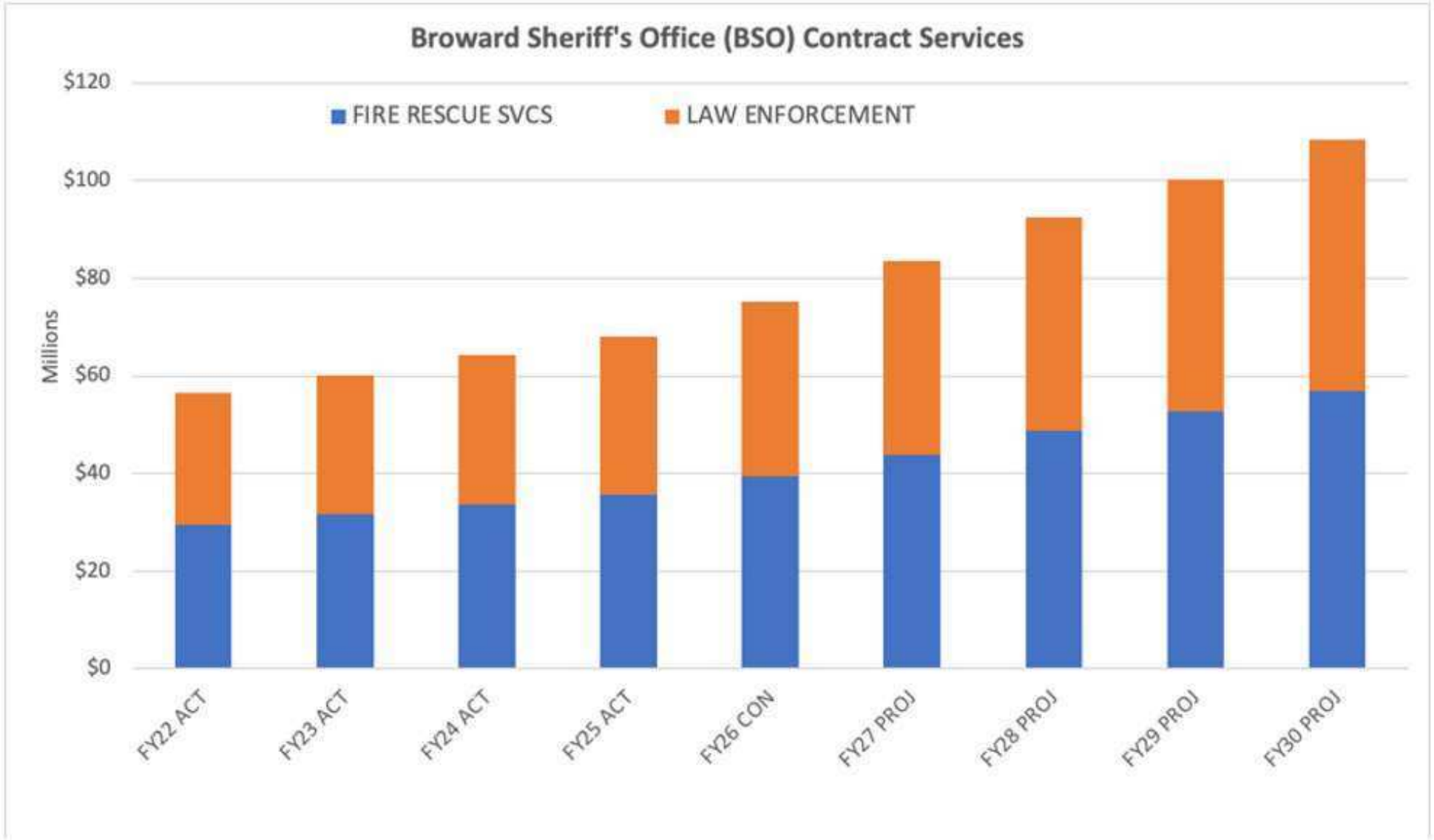
As Deerfield Beach begins its second century, the City's challenge is no longer simply accommodating growth, but ensuring that reasonable and smart growth remains sustainable, financially responsible, and beneficial to the community. The investments contained in the FY27 Budget and Five-Year Capital Improvement Program are intended to strengthen the foundation upon

which that future growth will occur—protecting existing assets, preparing infrastructure for the decades ahead, supporting a competitive local economy, and maintaining the high-quality municipal services expected by Deerfield Beach residents and businesses.

Our capital investments focus available resources on projects that directly advance the City's strategic goals, address critical infrastructure needs, and provide measurable long-term value to the community. The FY27 Proposed Budget includes $63.0 million in capital expenditures as part of a comprehensive $284.9 million Five-Year Capital Improvement Program (CIP). These investments span multiple funds and are aligned with specific strategic priorities, including infrastructure renewal, public facilities, quality of life, economic development, and the continued delivery of essential municipal services (*see chart in the "Five-Year Capital Improvement Plan" section*).

At the same time, the City faces substantial financial pressures associated with the cost of public safety. The Broward Sheriff's Office (BSO) contracts for Law Enforcement and Fire Rescue have historically represented one of the City's largest operating expenditures and have increased considerably in recent years. In FY25, these services cost approximately $68.0 million. That amount increased to approximately $75.0 million in FY26, and the FY27 Proposed Budget provides $82.7 million for BSO public safety services (n.b., the annual costs increased by approximately $14.7 million, or 21.6%, in just two years). The following chart represents how those costs have changed over time, along with financially conservative estimates of future costs in this service model.

BSO Cost Projections (estimate based on 2026 Consideration)



Public safety is an essential municipal responsibility but increases of this magnitude place increasing pressure on the General Fund and compete directly with the financial resources needed

for infrastructure, facilities, parks, workforce investments, economic development, and other community priorities. FY27 represents a significant transition in the City's approach to delivering public safety services. In March 2026, the City Commission provided direction to establish municipal police and fire rescue departments. The FY27 Proposed Budget therefore positions the City to transition from contracted BSO services to locally operated public safety departments while maintaining the continuity, reliability, and quality of emergency services throughout the transition. Beginning in FY28, the City expects to begin realizing the cost savings of having its own municipal police and fire rescue departments.

The proposed financial framework for locally operated public safety services establishes the operating framework necessary to develop the City's municipal departments and provide for the personnel, equipment, vehicles, technology, facilities, training, and other resources required to deliver these critical services. Importantly, the transition must be understood in both operational and financial terms. The objective is not simply to replace one service provider with another. Establishing municipal police and fire rescue departments provides the City with greater direct oversight of future public safety expenditures, staffing, service levels, organizational priorities, equipment and capital investments, and long-term financial planning. It also creates greater accountability and responsiveness to the City Commission and the community while providing the operational flexibility to align public safety resources more directly with Deerfield Beach's specific needs and priorities. While the City recognizes the necessary start-up costs for these departments, the multi-year, long-term savings will be realized beginning in FY28. Accordingly, the FY27 Proposed Budget addresses two simultaneous responsibilities: maintaining uninterrupted and high-quality public safety services today while building a financially and operationally sustainable model

for the future. During this period, the City must carefully manage the costs associated with existing BSO contracts while making the investments necessary to establish municipal police and fire rescue departments.

This transition is one of the most significant operational and financial initiatives undertaken by Deerfield Beach in decades. When considered together with the City's $284.9 million Five-Year CIP, uncertainty surrounding state and federal funding, increasing infrastructure needs, and potential constraints on future property tax revenues, it reinforces the importance of disciplined long-range financial planning. The FY27 Proposed Budget is structured to meet these challenges by protecting essential services, strategically investing in the City's infrastructure and organizational capacity, increasing local accountability and operational flexibility, and positioning Deerfield Beach for greater long-term fiscal sustainability.

Proposed Florida Property Tax Reform (Constitutional Amendment 3)

As the City develops its FY27 Budget and long-range financial plan, a significant area of uncertainty is proposed Florida Constitutional Amendment 3, which is scheduled for consideration by Florida voters in November 2026. If approved by at least 60% of voters, the amendment would substantially modify the property tax structure upon which Florida counties and municipalities have historically relied to fund public services. The proposed amendment would increase the homestead exemption applicable to non-school property taxes from the current $50,000 to $150,000 beginning January 1,

2027, and to $250,000 beginning January 1, 2028, with subsequent adjustments for inflation. The amendment would also reduce the annual assessment-growth limitation on non-homestead property from 10% to 5%, establish additional residency requirements for certain new Florida residents, modify limitations governing municipal and county millage rates, and establish constitutional parameters governing the use of ad valorem revenues.

For Deerfield Beach, these changes could have a significant and continuing effect on the City's General Fund and its ability to finance municipal services. The City's 2025 certified taxable value was approximately $12.15 billion. Based upon an analysis of municipal tax rolls prepared by the Florida League of Cities, increasing the homestead exemption to $250,000 would remove approximately $1.93 billion from Deerfield Beach's 2025 taxable value, reducing the City's tax base by approximately 15.9%. The effect on homesteaded property would be considerably greater: approximately 67% of the City's existing homestead taxable value would be removed from the tax roll under a $250,000 exemption. At the City's current operating millage rate, a $1.93 billion reduction in taxable value would represent approximately $11.6 million in gross annual City property tax revenue before consideration of collection allowances and other adjustments. The actual future impact will depend upon the certified tax roll, property appreciation, new construction, eligibility and residency provisions, implementing legislation, future millage decisions, and other factors. Nevertheless, the magnitude of the potential reduction warrants consideration as a material long-term financial risk.

The timing of the proposal is particularly important for Deerfield Beach. Ad valorem revenue is the principal recurring revenue source supporting General Fund services, while the City is

simultaneously experiencing significant expenditure pressures associated with public safety, employee compensation, insurance, contractual services, infrastructure, technology, and other operating costs. The amendment would provide certain property tax reductions to qualifying homesteaded homeowners; however, the fiscal effect would not be distributed equally across the City's tax base. Commercial properties, rental properties, second homes, and other non-homestead properties would not receive the expanded homestead exemption. This would likely result in rent increases for both residential and commercial properties. At the same time, the proposed reduction of the non-homestead assessment cap from 10% to 5% could limit future taxable-value growth from those properties. Consequently, the City's ability to offset reductions in homestead taxable value through growth in the commercial and non-homestead tax base could also be constrained.

This is especially relevant to Deerfield Beach because maintaining a diversified residential and commercial tax base has historically provided stability to City revenues. Amendment 3 could alter that balance and make economic development, redevelopment, new construction, and expansion of the commercial tax base increasingly important components of the City's long-term fiscal strategy. The City will continue to monitor the progress of this amendment and the models associated with financial impacts to the City.

The amendment also presents an important distinction between reducing a government's taxable base and reducing the underlying demand for government services. A reduction in taxable value does not correspondingly reduce the population served, miles of roadway maintained, parks operated, emergency calls answered, development applications processed, facilities maintained, or other services provided by the City. In fact, many of these costs are expected to increase as

Deerfield Beach's infrastructure ages and the costs of labor, equipment, construction, insurance, technology, and public safety continue to rise. Accordingly, if Amendment 3 is approved, the City will likely need to employ a combination of strategies rather than relying upon any single revenue source or expenditure reduction to replace lost ad valorem revenue.

For financial planning purposes, the City should therefore begin treating potential property tax reform as a structural risk rather than solely as an annual budget issue. The FY27 Budget can serve as a transition year in which Deerfield Beach strengthens reserves, limits the creation of unnecessary recurring obligations, evaluates cost recovery, identifies alternative revenues, prioritizes capital investments, and develops expenditure reduction scenarios that could be implemented if the amendment is approved. The City's objective should be to preserve its long-term financial sustainability while protecting the municipal services that residents and businesses consider most essential. Should Amendment 3 be approved, accomplishing that objective will require careful prioritization, greater diversification of revenues, continued economic development, disciplined expenditure management, and potentially difficult decisions regarding the level and method by which municipal services are provided.

Budget Overview

The FY27 budget includes funding to incorporate several initiatives that are designed to reflect normal operational needs but simultaneously address strategic objectives.

FY27 PROPOSED BUDGET

Funds	FY26 Budget	FY27 Proposed	$ Change	% Change
General Fund	**$ 204,081,673**	**$ 234,979,220**	**$ 30,897,547**	**15%**
General Fund	191,147,785	219,944,934	28,797,149	15%
Insurance Services Fund	5,282,770	6,030,209	747,439	14%
Medical Insurance Fund	7,651,118	9,004,077	1,352,959	18%
Special Revenue Funds	**10,333,962**	**9,998,782**	**(335,180)**	**-3%**
Building Services Fund	6,313,010	6,417,882	104,872	2%
Road And Bridge Fund	4,020,952	3,580,900	(440,052)	-11%
Grant Funds	**14,412,537**	**10,246,543**	**(4,165,994)**	**-29%**
Debt Service Funds	**7,471,370**	**11,991,998**	**4,520,628**	**61%**
Enterprise Funds	**85,922,290**	**103,653,773**	**17,731,483**	**21%**
Solid Waste Fund	28,293,680	27,010,455	(1,283,225)	-5%
Stormwater Fund	13,496,725	10,404,228	(3,092,497)	-23%
Utilities Fund	44,131,885	66,239,090	22,107,205	50%
General Construction Bond Funds	**4,541,164**	**-**	**(4,541,164)**	**-100%**
Capital Project Funds	**83,088,132**	**61,622,719**	**(21,465,413)**	**-26%**
General Capital Fund	40,856,370	17,018,415	(23,837,955)	-58%
Solid Waste Capital Fund	6,088,669	3,455,714	(2,632,955)	-43%
Stormwater Capital Fund	16,139,118	9,311,194	(6,827,924)	-42%
Utilities Capital Fund	20,003,974	31,837,396	11,833,422	59%
Other Funds	**1,713,510**	**2,043,500**	**329,990**	**19%**
Grand Total	**$ 411,564,638**	**$ 434,536,535**	**$ 22,971,897**	**6%**

GENERAL FUND HIGHLIGHTS

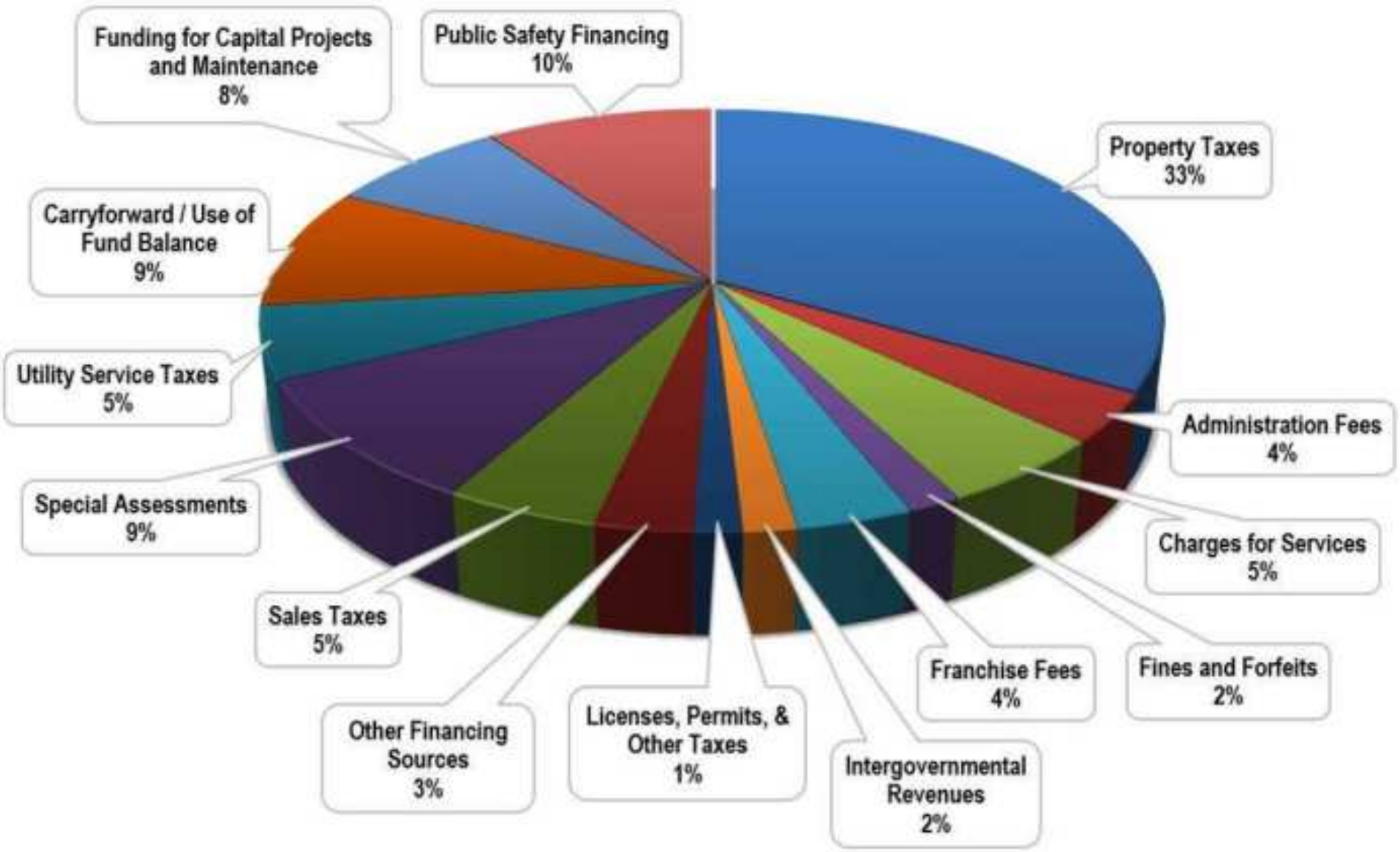
Revenues and Source of Funds

The FY27 proposed millage rate of 6.0018 mills is unchanged from FY26 and generates ad valorem revenues projected at $73.3 million, or 33% of the $219.9 million General Fund budget. Ad valorem tax revenue represents the largest source of funding for the City in this Fund. These revenues represent a relatively stable source of revenue, displaying an upward trend due to increased property values and new construction added to the tax roll year over year (*cf., proposed tax amendment discussion above*). Based on the July 1, 2026, valuations released by the Broward County Property Appraiser, the average assessed value of a single-family property in the City of Deerfield Beach increased 5.7%, from $311,674 in 2025 to $329,287 in 2026, slightly outpacing the 5.5% countywide increase. The average taxable value increased 6.2%, from $271,937 to $288,687, compared with a 5.8% countywide increase. The growth in assessed and taxable values reflects continued strength in the City's residential tax base, including the impact of property turnover and transactions involving non-homesteaded properties. Overall, the continued growth in Deerfield Beach's taxable property base, which modestly exceeds countywide growth, provides a positive indicator for the City's FY27 property tax revenue projections. This estimate is based on budgeting a ninety-five percent (95%) collection rate allowable by State Statute.

Fire Assessment fees offset fire-related services and do not account for emergency medical services costs associated with and provided by the Fire Rescue Department. The FY27 annual consideration to the Broward Sheriff's Office (BSO) for providing Fire Rescue services is $42.6 million. The FY27 Fire Assessment is projected to generate approximately $20.8 million in revenue based on an assessment rate of $350 per equivalent residential unit (ERU), along with the applicable non-residential assessment rates. The FY22 Fire Assessment Study estimated that an assessment rate of $372 per ERU would generate approximately $21.0 million in annual revenue for fire-related services based on the assessment base at that time. The FY27 projected revenue reflects changes in the assessment base and updated property data since the FY22 study. The $372 per ERU rate represents the maximum rate under consideration for FY27.

The General Fund budget proposes a $17.0 million use of fund balance to support FY27 capital investments, including $14.2 million for General Government capital projects. These projects include $5.0 million for City Bridge Rehabilitation, $1.5 million for Citywide Street Resurfacing, $1.0 million for Citywide Median Improvements, $1.0 million for Citywide Park Lighting, and $750,000 for Citywide Street Lighting. An additional $2.9 million is proposed for equipment and fleet for Public Safety, Municipal Services, Community Services, and Parks and Recreation. Planned financing proceeds are anticipated to offset a portion of these costs.

Revenue Categories



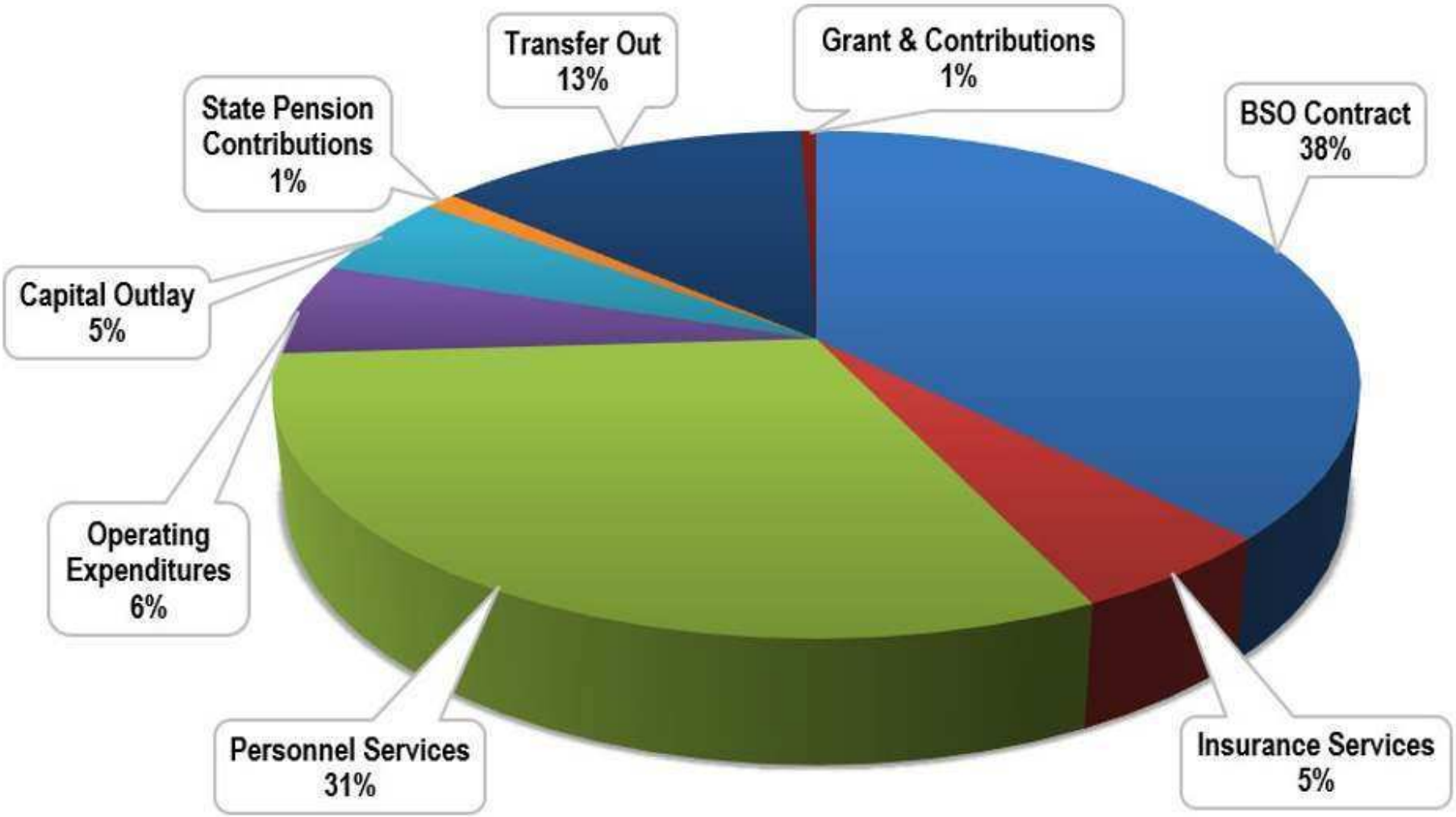
Expenditures

Below is a breakdown of the significant changes in expenditures that are being proposed in the General Fund:

- Other Contractual Services – BSO FY27 consideration increases represent 10.35% or $7.7 million for Public Safety contracts for Fire Rescue Services ($3.4 million) and Law Enforcement Services ($4.3M). These increases reflect higher operational and personnel costs and support the City's significant transition in public safety service delivery. Partially offsetting these increases is a 23% reduction in Code Compliance expenditures, from $2.2 million in FY26 to $1.7 million in FY27.
- Personnel Services – FY27 proposed an increase of $31.7 million, or 86%, compared to the FY26 budget of $36.9 million. The significant increase reflects the addition and expansion of personnel-related costs associated with the City's transition in public safety service delivery, including salaries and related employer costs. FY27 personnel projections also incorporate a 4% cost-of-living adjustment (COLA) and 3% merit compensation adjustment for employees, as well as the 37.74% Florida Retirement System (FRS) employer contribution rate for Special Risk Class participants, which contributes to the increased cost of public safety personnel.
- Insurance Services – FY27 proposed Insurance Services total $11.7 million, an increase of $3.8 million, or 48%, compared to the FY26 budget of $7.9 million. The increase is primarily driven by higher Medical Insurance allocations, which increase by $2.4 million, or 52%, from $4.5 million to $6.9 million. This increase reflects higher projected employee insurance and

benefit costs associated with the City's significant transition in public safety service delivery, including the expansion of personnel and related employee benefit requirements.

Expenditure Categories



Organizational and Personnel Service

FY27 proposed expenditures total $86.0 million in this category, an increase of $32.7 million. This increase is primarily driven by the City’s transition in public safety service delivery and the associated expansion of personnel costs. The budget also reflects a 4% COLA and 3% merit adjustment, along with increased employer retirement and FICA costs, including the 37.74% FRS contribution rate for Special Risk Class participants. These increases are partially offset by higher budgeted vacancy savings and reductions in select pension and overtime costs.

General Departments	FY 2025		FY 2026		FY 2027		Change in F/T
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Equivalents
City Commission	0	5	1	5	1	5	0.00
City Manager	4	0	4	0	4	0	0.00
City Clerk	4	0	4	0	4	0	0.00
Economic Development	4	0	4	0	4	0	0.00
Environmental Services	100	1	95	0	93	0	(2.00)
Financial Services	26	0	27	0	30	0	3.00
Government & Community Services	35	8	35	8	40	1	1.50
Human Resources	8	0	8	0	11	0	3.00
Information Technology Services	15	2	15	2	18	1	2.50
Municipal Services	70	3	123	7	123	8	0.50
Office of Public Safety	11	3	12	3	17	4	5.50
Office of Public Safety, Ocean Rescue	24	22	24	22	24	22	0.00
Parks & Recreation	100	79	51	72	54	67	0.50
Planning and Development Services	11	2	11	2	11	2	0.00
Public Affairs & Marketing	5	0	5	0	5	0	0.00
Transitional Fire Rescue Department	0	0	7	0	183	0	176.00
Transitional Police Department	0	0	3	0	149	0	146.00
TOTAL	**417**	**125**	**429**	**121**	**771**	**110**	**336.50**

FY2027 changes include the following specific positions:

- **Environmental Services**: Add (1) Construction Project Manager, (1) Utility Locator Technician, (1) Permit & Plans Development Manager, (1) Permit & Utility Coordinator; Close (1) CADD

Engineering Technician, (1) Engineering Records Specialist, (1) Engineering Tech/Utility LOC, (1) Stormwater Maintenance Tech I, (1) Water Distribution Svc Worker, and (1) Water Operator Trainee.

- **Financial Services:** Add (1) Payroll Coordinator, (1) Senior Buyer, and (1) Accountant.
- **Government & Community Services:** Add (1) Research & Policy Assistant, (2) Grants Specialist, (1) Certified Nurse Assistant, and (1) Bus Driver Coordinator; Close (4) Part-time Bus Drivers, (1) Part-time Certified Nursing Assistant, and (2) PT Interns.
- **Human Resources:** Add (1) Benefits Specialist, (1) Recruitment Coordinator, and
  1. Benefit Program Manager.
- **Information Technology Services:** Add (3) Service Desk Specialist, (1) Technology Integrator, (1) IT Security Analyst, (1) Web Developer, and (1) Digital Records Specialist; Close (1) Database Administrator; and Move (2) GIS Specialists, (1) GIS Coordinator, and (1) PT GIS Intern to Office of Public Safety.
- **Municipal Services:** Add (1) Customer Service Rep., (1) Facility Technician, (1) Fleet Coordinator, (1) Fleet Supervisor, (2) PT Maintenance Workers; Close (1) Driver Collector, (1) PT Driver Collector, (1) Maintenance Worker, (1) Mechanic I, and (1) Solid Waste Admin.
- **Office of Public Safety:** Add (2) Park Rangers; Move (2) GIS Specialists, (1) GIS Coordinator, and (1) PT GIS Intern from Information Technology.
- **Parks & Recreation:** Add (2) Lifeguards, (1) Customer Service Rep., and (1) PT Recreation Leader; Close (6) PT Lifeguards.
- **Transitional Fire Rescue Department:** Add 183 positions (7 positions added in FY26).
- **Transitional Police Department:** Add 149 positions (3 positions added in FY26).

OTHER FUND HIGHLIGHTS

Enterprise Funds

Below is a summary of the various Enterprise Funds, which include the Utilities Funds, Stormwater Funds, and Solid Waste Funds. An enterprise fund operates in a similar manner to a private sector business, whereby the costs of providing the services are recovered primarily through user fees. The goal of an enterprise fund is to be self-sustaining for both its ongoing operations and capital. It supports capital infrastructure improvements through user fees, use of its fund balance, and/or debt service. Enterprise funds identify the total direct and indirect costs to provide the service and the sources and amounts of revenues that support the service.

Utilities Funds

The Utilities Funds account for the costs of providing water and wastewater services, operations, and capital infrastructure improvements. The City provides water services to the majority of properties within the City limits, while the remaining properties are served by Broward County. Although the City does not treat wastewater, it provides conveyance services to Broward County for treatment. Certain costs associated with these services are outside the City’s control and are passed through to end users. FY27 utility fee revenues are projected at approximately $35.1 million. The FY27 budget proposes a

$22.1 million increase in the Utilities operating budget and an $11.8 million increase in the capital budget. Of the operating budget, $31.8 million is budgeted for capital needs through a transfer to the Utility Capital Fund, including $30.7 million for utility infrastructure projects and $1.0 million for equipment and fleet replacement.

Solid Waste Funds

The Solid Waste Funds support residential and commercial solid waste collection, dumpster and container services, and other related waste management activities. Charges for Services are projected to increase by $883,135, or 3%, to $26.9 million in FY27, primarily due to higher Commercial Dumpster, Multi-Family Residential, and residential garbage revenues, partially offset by declines in Roll-Off Open Top, Single Stream, and Commercial Cart revenues. The FY27 fund balance reserve is projected at

$1.5 million. The Solid Waste Capital Fund is projected at $3.5 million in FY27, including

$490,000 for infrastructure projects and $3.0 million for equipment and fleet replacement. Capital needs are primarily funded by a $3.3 million transfer from the Solid Waste Operating Fund, supplemented by $109,000 in grants and contributions.

Stormwater Funds

The Stormwater Funds account for costs associated with the management and operation of the City's stormwater system, including infrastructure improvements. The program is designed to properly manage and drain surface water to protect the environment and property. The City's stormwater system includes residential swales, retention ponds, underground pipes, canals, and lakes. The Commission approved a Stormwater Fund Master Plan in November 2021, identifying approximately $18.0 million in critical capital needs. To support this investment, the Commission approved a five-year stormwater rate plan in December 2022, with the rates adopted in June 2023. FY27 stormwater fee revenues are projected at $3.6 million. The FY27 Stormwater Capital Budget is supported by $7.8 million in transfers from the Stormwater Operating Fund for various stormwater infrastructure improvements and $1.5 million in federal grant funding from the U.S. Department of Housing and Urban Development (HUD) for the Martin Luther King Jr. Avenue Stormwater Improvement Project.

Grants Funds

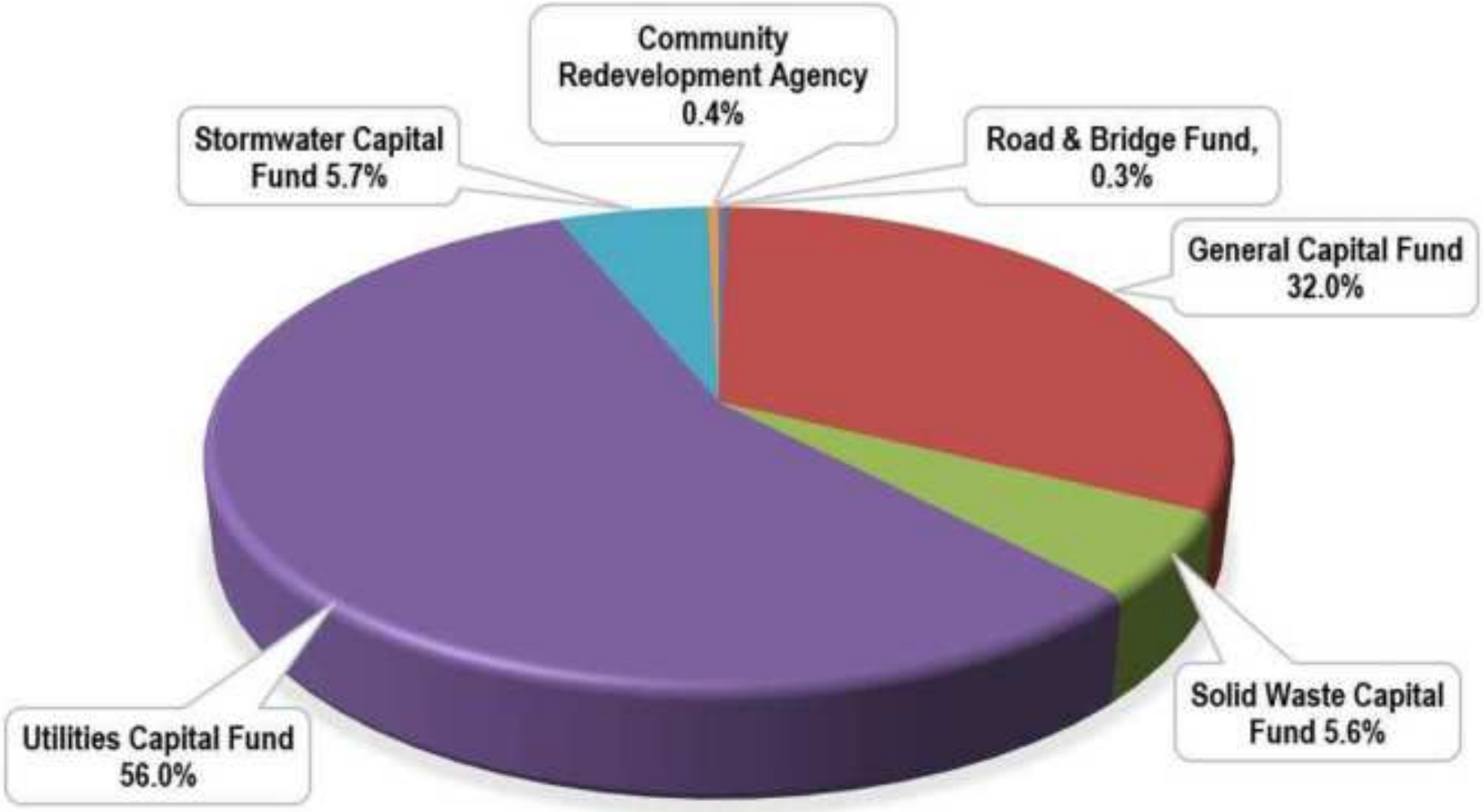
These funds account for the grants received by the City to support its various operations. The terms of the grants dictate the potential uses, match, and other parameters to which the City is required to adhere. FY27 proposed grant-funded expenditures total $10.2 million, a decrease of $4.2 million, or 29%, from FY26. The decrease is primarily due to the elimination of $2.9 million in ARPA funding and a $1.1 million reduction in Public Works Grants, partially offset by increases in SHIP and CHDO/Home Housing funding.

Debt Service Funds

The Debt Service Funds account for payments made for principal and interest on long-term debt of governmental funds, including payment of the Series 2000 and 2012 Florida Municipal Loan Council Revenue bonds, and Series 2018 and Series 2024 Construction Revenue Bonds. The FY27 proposed debt service totals $12.0 million, an increase of $4.5 million, or 61%, compared to FY26. The increase is primarily driven by a $4.5 million increase in the Debt Service Funds, reflecting planned financing for public safety equipment.

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

The budget proposes a five-year Capital Improvement Plan (CIP) totaling $284.9 million, reflecting the City’s strategic initiatives and priorities identified by residents. Of this amount, $61.8 million is planned for the City in FY27, with approximately $1.2 million planned for the Community Redevelopment Agency (CRA). The FY27–FY31 CIP includes 46 infrastructure projects to be implemented, as well as equipment and fleet to be acquired, in phases over the next five years. The FY27 capital budget includes 35 distinct capital improvement initiatives, supporting the City’s efforts to maintain, upgrade, and replace capital assets and critical infrastructure.



Long-Range Financial Landscape

For FY27, the City will continue developing policies regarding reserve requirements for Utilities, Solid Waste, and Coastal Waterway, in addition to policies to raise the current requirement for Unassigned Fund Balance from 10% to 30% over the next four years.

These are important aspects of our long-range planning to ensure that the City maintains the capacity for any future unexpected or emergency needs. This will require setting aside a portion of revenue to be determined by the policy to incrementally increase these reserve fund balances.

We anticipate a continued ad valorem tax revenue annual growth greater than 6%, barring any tax reform as previously discussed; however, we realize that this is insufficient to offset cost increases for general fund expenditures, including public safety. Alternative service providers for public safety and other expenses covered by general funds will be explored throughout FY27, along with additional revenue sources, including grants. Automation and the use of web-based services will further reduce costs incurred by the City, in addition to our continued movement toward more cost-effective vehicles in our fleet. Streamlining maintenance and facilities costs through the consolidation of resources and creation of the Municipal Services will also allow for more effective maintenance, lower costs for repairs, and an overall reduction in personnel or contractual services costs to meet the City's routine obligations. Since this consolidation is newly established, FY26 will provide the baseline year for projecting costs through FY30.

Because of the need for significant infrastructure expenditures, the City will leverage its financial position (AA+ Fitch Rating and Debt Ratios – *see charts below*) and be open to private-public partnerships to mitigate risk and reduce future maintenance costs on new capital infrastructure to

the degree that is appropriate and reasonable, whether that be for the Downtown Redevelopment or public safety police and fire service stations.

Overview of the City's Credit Ratings

Deerfield Beach Florida

Overview of the City's Credit Ratings

- Fitch: AA+ (Most Recent Rating Report 8/8/2024)
  - Last Reviewed: Reaffirmed in February 2026
  - Last Rating Change: Upgraded to AA+ on 8/8/2024
- S&P: AA (Most Recent Rating Report 2/16/2018)
  - Last Reviewed: 6/27/2025
  - Last Rating Change: Upgraded to AA on 2/16/2018

Fitch Ratings	Standard & Poor's	Moody's Investors Service
AAA	AAA	Aaa
AA+	AA+	Aa1
AA	AA	Aa2
AA-	AA-	Aa3
A+	A+	A1
A	A	A2
A-	A-	A3
BBB+	BBB+	Baa1
BBB	BBB	Baa2
BBB-	BBB-	Baa3
Non Investment Grade		

Key Debt Ratios | Peer Comparison
Debt Capacity Discussion

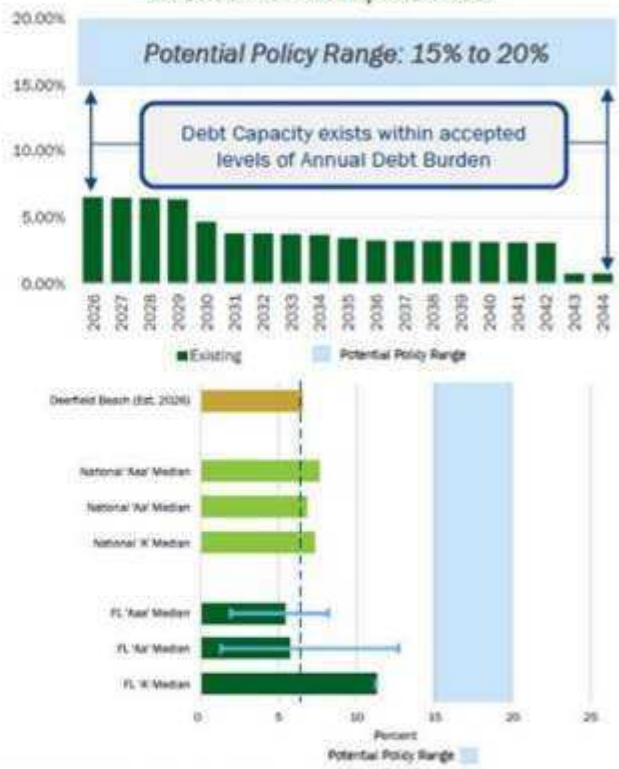
Deerfield Beach Florida

Debt to Assessed Value



- Existing Debt to Assessed Value
  - FY 2026: 0.57%
- The City's debt policy requires that its net general obligation bonded debt not exceed two (2) percent of the assessed valuation of taxable property within the City.

Debt Service vs. Expenditures



- Existing Debt Service vs. Expenditures
  - FY 2026: 6.48%
- Davenport and City Staff will be working on establishing a policy that sets a maximum level of Debt Service to Expenditures.

The City is in compliance with its Debt Policies, and its debt profile compares favorably to other highly rated local governments, as such, Debt Capacity exists.

Source: 2025 Audit, S&P Capital IQ, and Moody's Investors Service

Summary

This memo presents the FY27 Proposed Budget in fiscal terms, highlighting the major changes in revenues and expenditures, key programs and services, and the City's debt position. The proposed budget is balanced, with expenditures not exceeding estimated revenues for FY27.

The FY27 Proposed Budget totals $434.5 million, representing a 6% increase of $23.0 million from the FY26 Amended Budget of $411.6 million. The budget maintains a flat operating millage rate of 6.0018 mills, which has remained unchanged since FY20 for eight consecutive fiscal years. In addition, a combined debt service millage rate of 0.1624 mills is proposed for the 2000 GO Bond and 2012B-2 GO Bond. These rates are expected to provide the resources necessary to maintain high-quality services and programs for the community while maintaining a balanced budget.



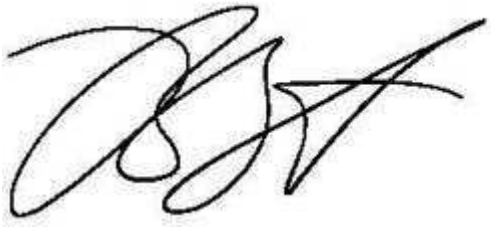
	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY24	FY25	FY26	FY27
Operating	6.0981	6.1267	6.0018	6.0018	6.0018	6.0018	6.0018	6.0018	6.0018	6.0018
Voted Debt	0.4026	0.3740	0.3542	0.3542	0.3107	0.2807	0.2520	0.1833	0.1711	0.1624
Total Millage	6.5007	6.5007	6.3560	6.3560	6.3125	6.2825	6.2538	6.1851	6.1729	6.1642

This FY27 Proposed Budget reflects a disciplined, forward-looking approach that balances operational needs with capital investment and financial sustainability. It incorporates the Strategic Plan, guidance, and policies established by the City Commission, informed by staff expertise, and positions Deerfield Beach to meet current service demands while preparing for future growth, resilience, and quality-of-life enhancements. I recommend the adoption of this budget and look forward to working with the Commission and community to ensure its successful implementation.

Acknowledgements

I would like to acknowledge the Department Directors and Leadership Team, along with their many staff, who worked diligently to make decisions, conduct research, and provide data and recommendations that form the basis for this budget. I would also like to offer a special thank you to Budget Manager Tamara Baker, Senior Budget Analyst Amy Kelly, Chief Financial Officer Oleg Gorokhovsky, and Deputy City Manager Eric Power for their intense labors in analyzing, organizing, and preparing the necessary information and documentation to create a balanced FY27 Budget in accordance with the City Charter and Florida State Statutes.

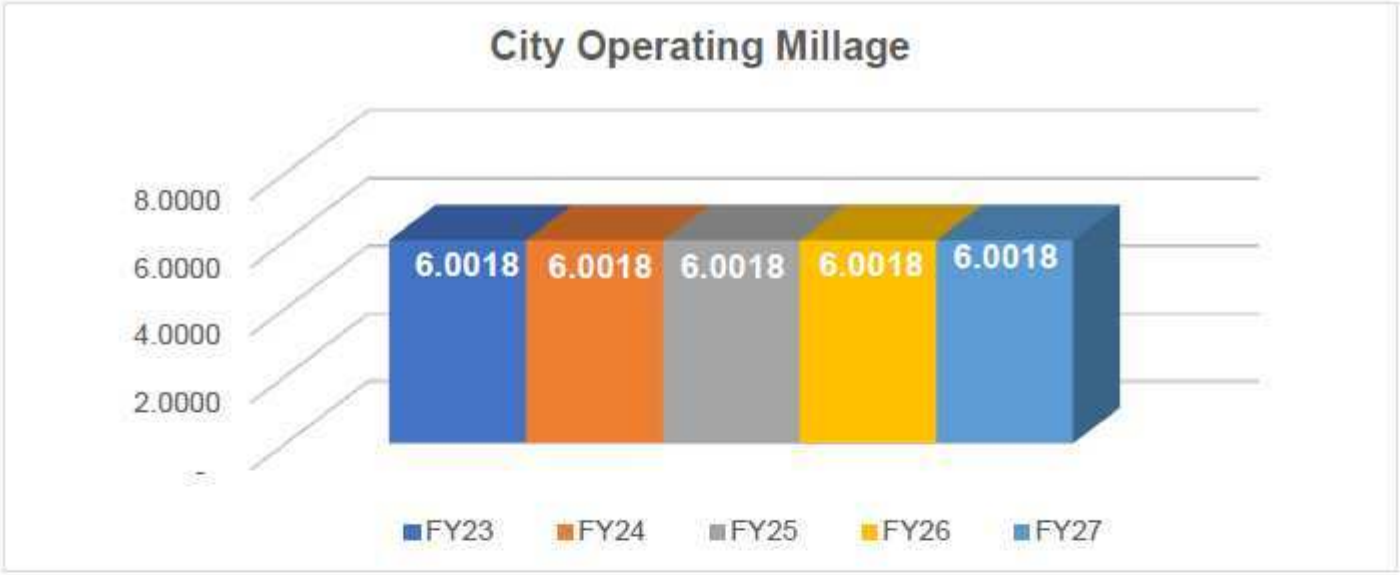
Respectfully submitted,

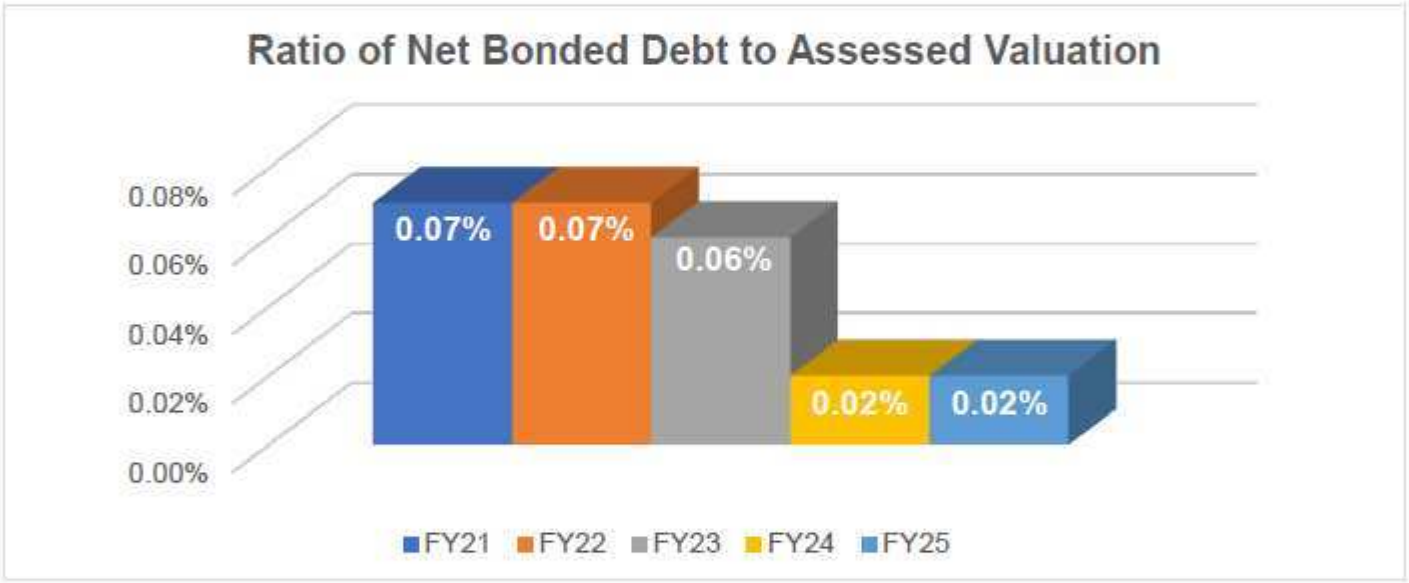


Rodney Brimlow
City Manager

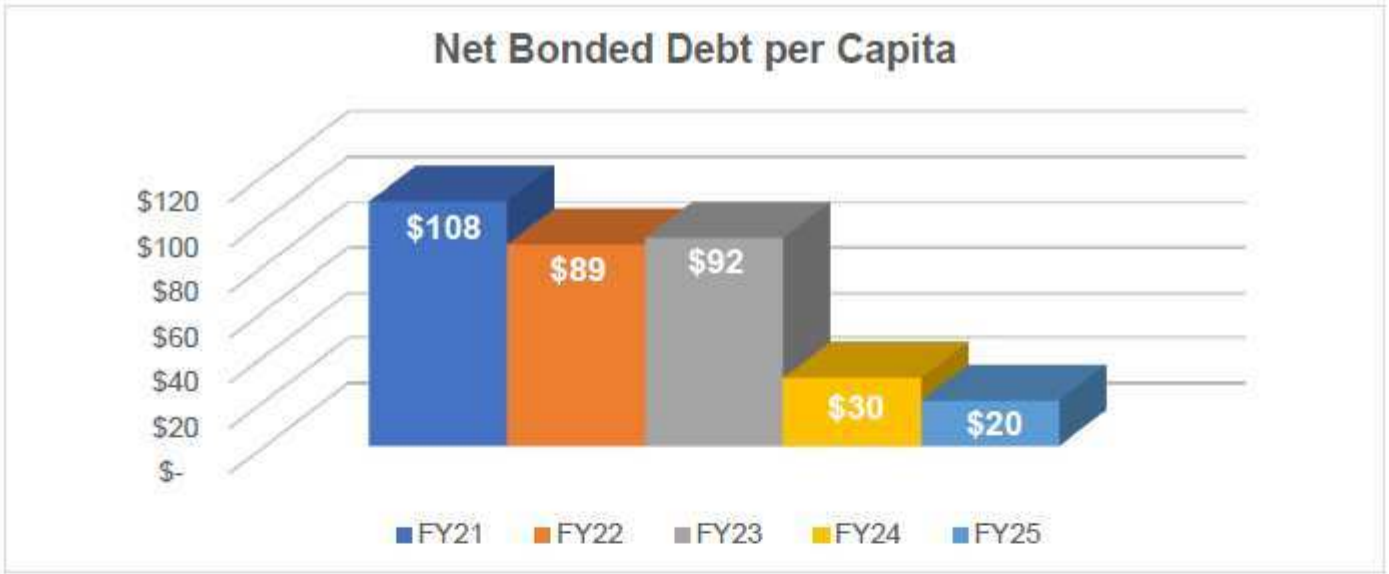
Cc: Anthony Soroka, City Attorney
Executive Leadership Team

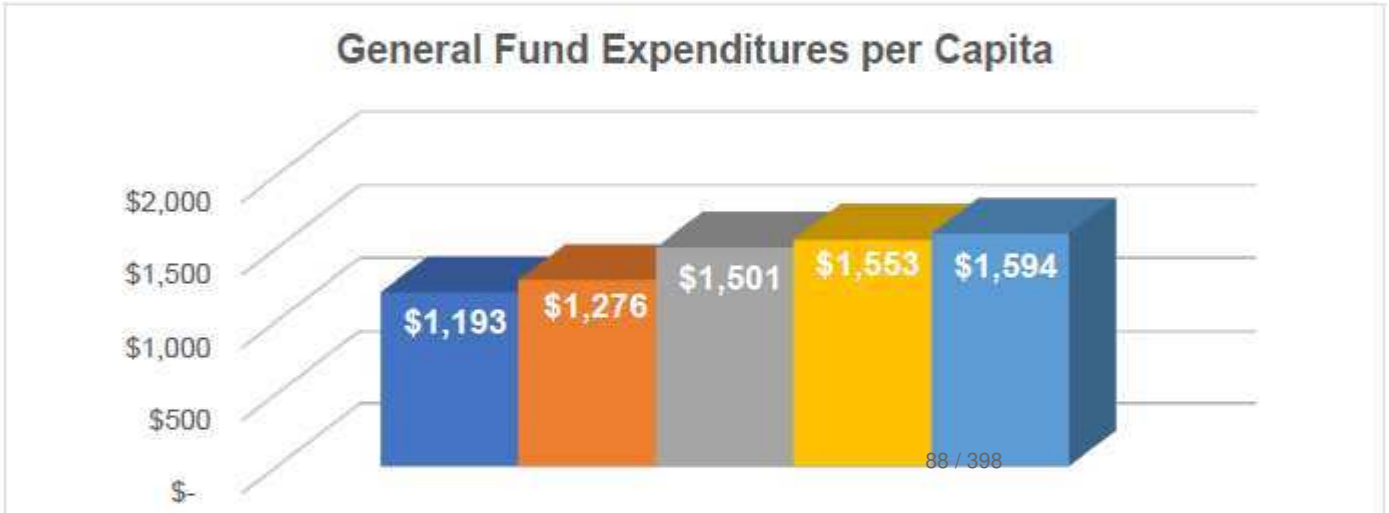
Facts and Figures

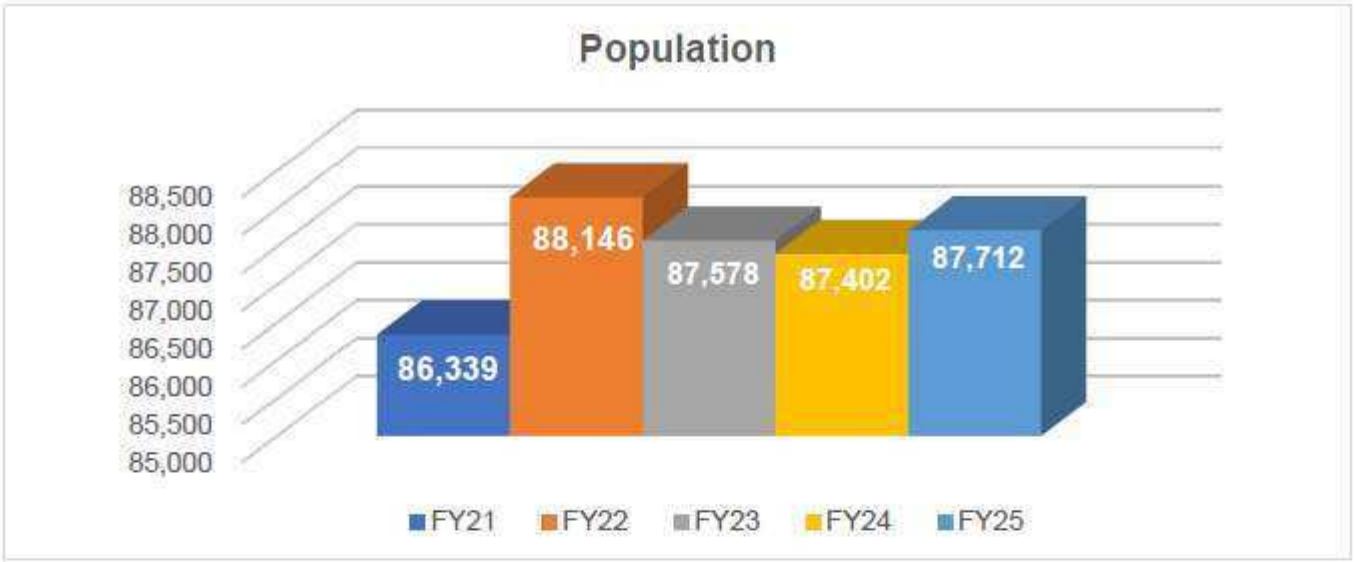

City Operating Millage
8.0000
6.0000
4.0000
2.0000
-
6.0018
6.0018
6.0018
6.0018
6.0018
FY23
FY24
FY25
FY26
FY27

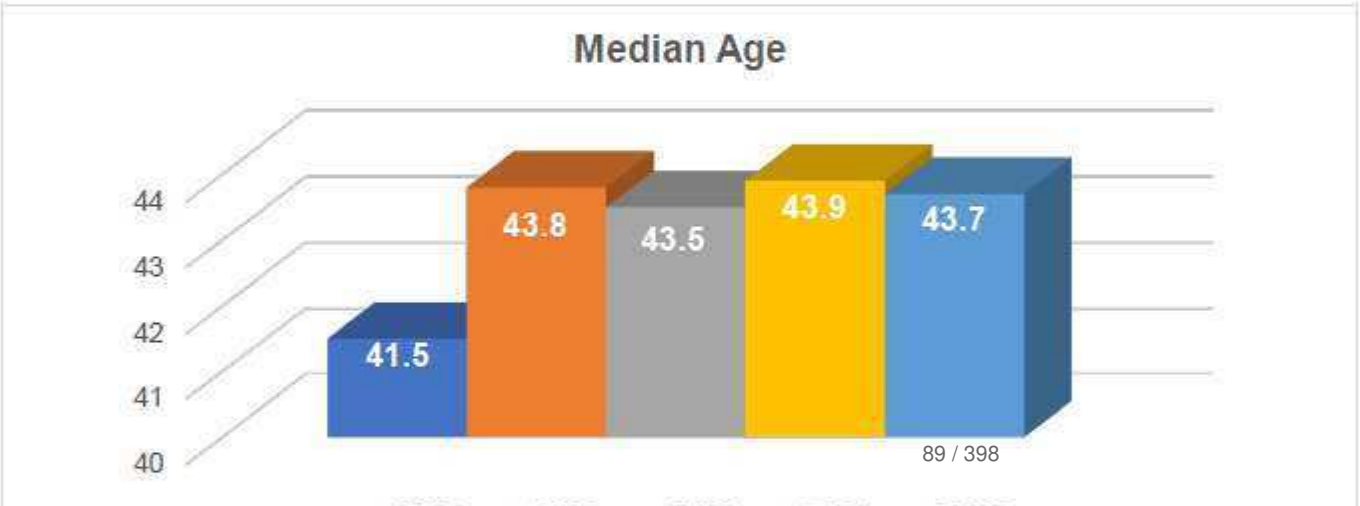

Ratio of Net Bonded Debt to Assessed Valuation
0.08%
0.06%
0.04%
0.02%
0.00%
0.07%
0.07%
0.06%
0.02%
0.02%
FY21
FY22
FY23
FY24
FY25

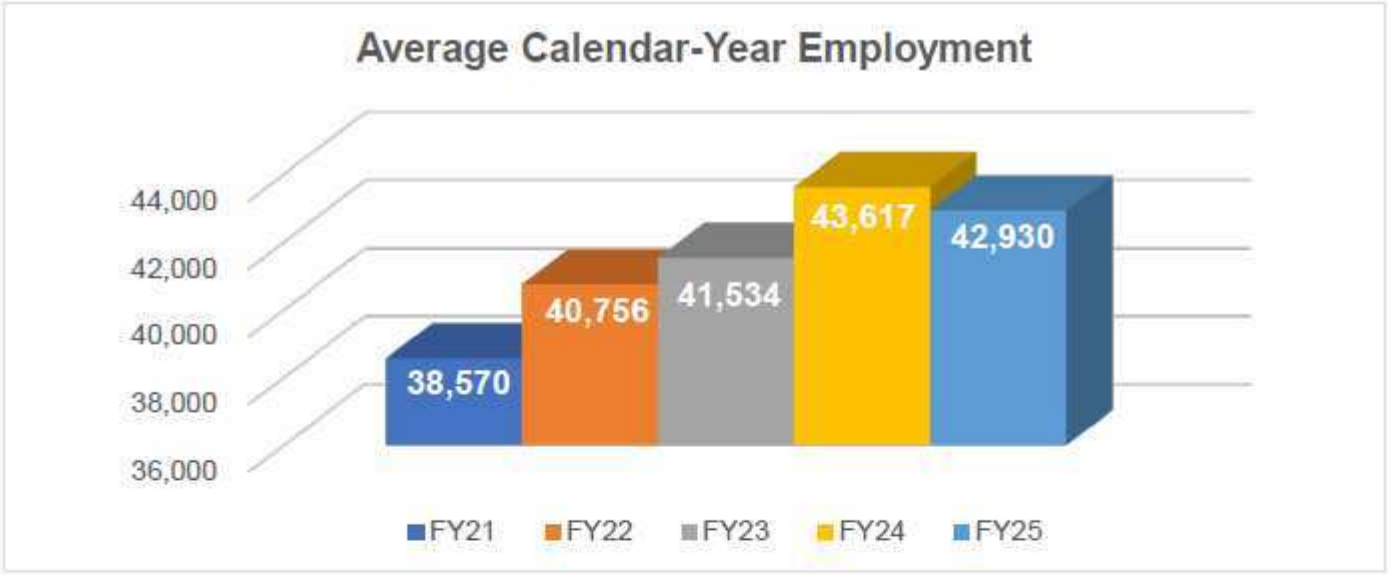

Unassigned Fund Balance - General Fund (in millions)
$40.00
$35.04
$39.21

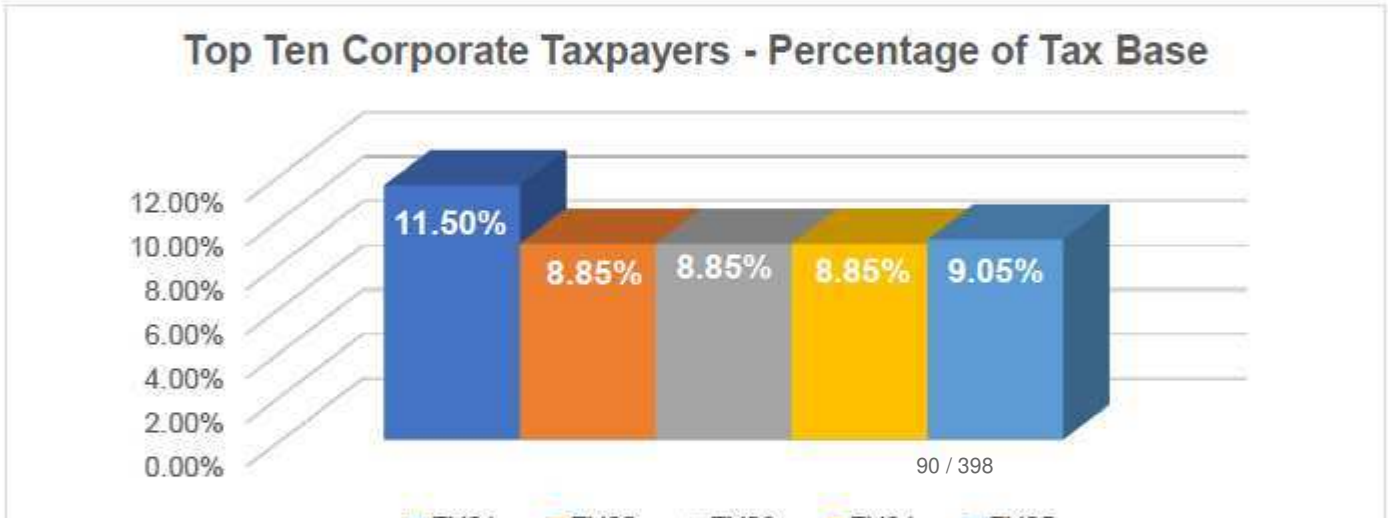

Net Bonded Debt per Capita
$120
$100
$80
$60
$40
$20
$-
$108
$89
$92
$30
$20
FY21
FY22
FY23
FY24
FY25


General Fund Expenditures per Capita
$2,000
$1,500
$1,000
$500
$-
$1,193
$1,276
$1,501
$1,553
$1,594

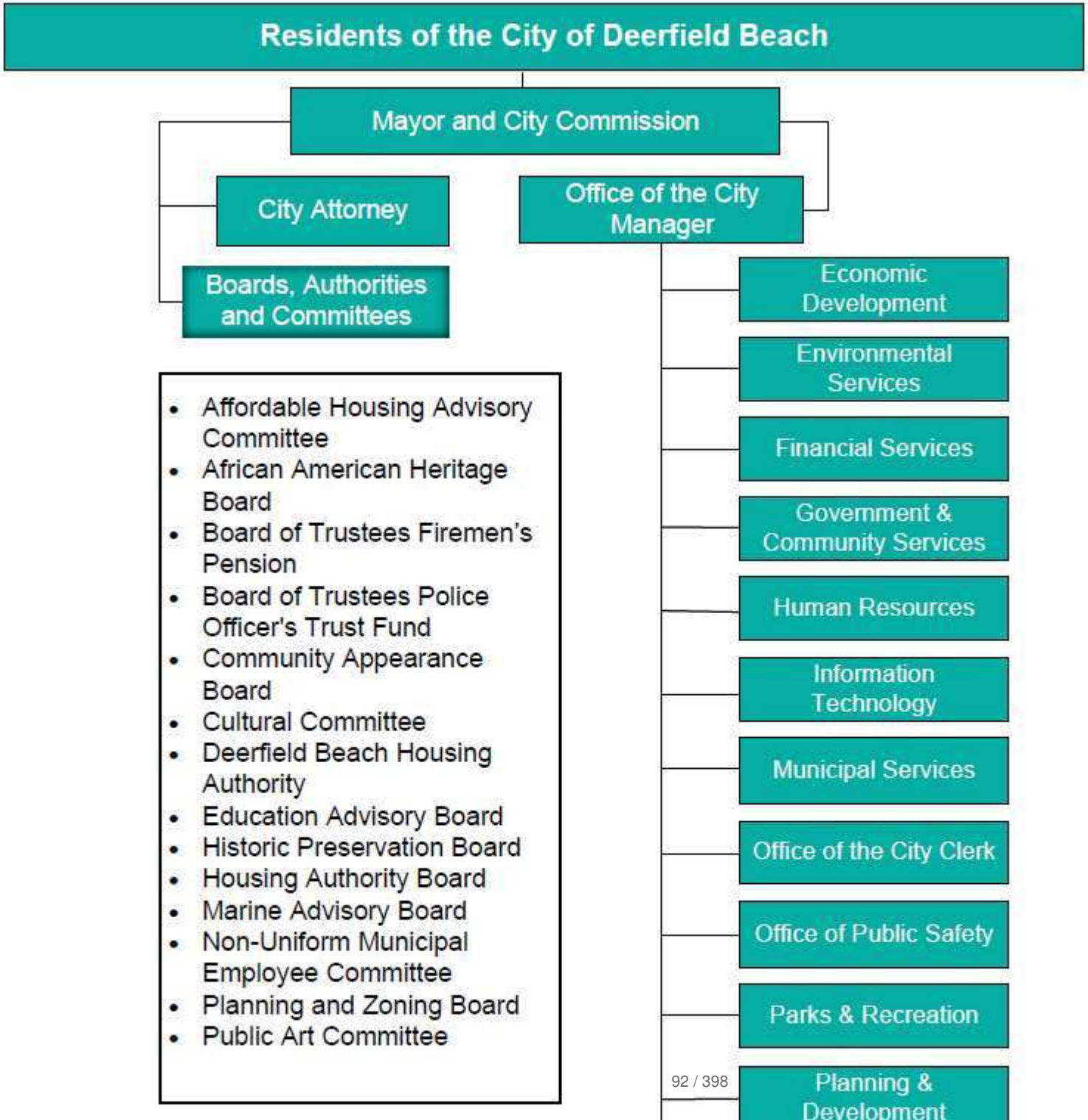

Population
88,500
88,000
87,500
87,000
86,500
86,000
85,500
85,000
86,339
88,146
87,578
87,402
87,712
FY21
FY22
FY23
FY24
FY25


Median Age
44
43
42
41
40
41.5
43.8
43.5
43.9
43.7

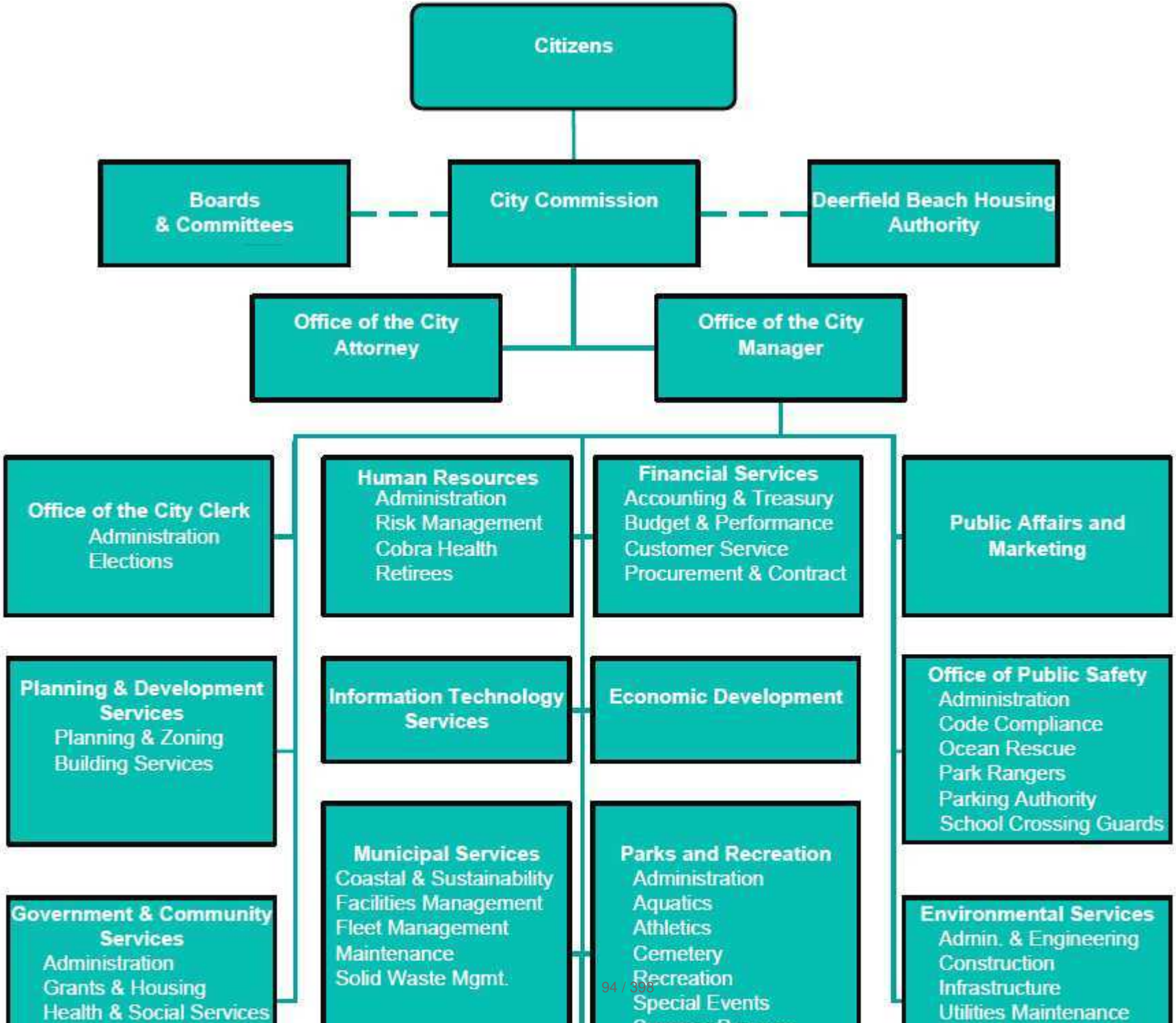

Average Calendar-Year Employment
44,000
42,000
40,000
38,000
36,000
38,570
40,756
41,534
43,617
42,930
FY21
FY22
FY23
FY24
FY25


Top Ten Corporate Taxpayers - Percentage of Tax Base
12.00%
10.00%
8.00%
6.00%
4.00%
2.00%
0.00%
11.50%
8.85%
8.85%
8.85%
9.05%

Organizational Chart


Residents of the City of Deerfield Beach
Mayor and City Commission
City Attorney
Office of the City Manager
Boards, Authorities and Committees
Affordable Housing Advisory Committee
African American Heritage Board
Board of Trustees Firemen's Pension
Board of Trustees Police Officer's Trust Fund
Community Appearance Board
Cultural Committee
Deerfield Beach Housing Authority
Education Advisory Board
Historic Preservation Board
Housing Authority Board
Marine Advisory Board
Non-Uniform Municipal Employee Committee
Planning and Zoning Board
Public Art Committee
Economic Development
Environmental Services
Financial Services
Government & Community Services
Human Resources
Information Technology
Municipal Services
Office of the City Clerk
Office of Public Safety
Parks & Recreation
Planning & Development

City of Deerfield Beach Organizational Chart with Department Divisions


Citizens
Boards & Committees
City Commission
Deerfield Beach Housing Authority
Office of the City Attorney
Office of the City Manager
Office of the City Clerk
Administration
Elections
Human Resources
Administration
Risk Management
Cobra Health
Retirees
Financial Services
Accounting & Treasury
Budget & Performance
Customer Service
Procurement & Contract
Public Affairs and Marketing
Planning & Development Services
Planning & Zoning
Building Services
Information Technology Services
Economic Development
Office of Public Safety
Administration
Code Compliance
Ocean Rescue
Park Rangers
Parking Authority
School Crossing Guards
Government & Community Services
Administration
Grants & Housing
Health & Social Services
Municipal Services
Coastal & Sustainability
Facilities Management
Fleet Management
Maintenance
Solid Waste Mgmt.
Parks and Recreation
Administration
Aquatics
Athletics
Cemetery
Recreation
Special Events
Environmental Services
Admin. & Engineering
Construction
Infrastructure
Utilities Maintenance

Click here for an application to our advisory boards or committees

Personnel Summary

Personnel Summary - All Funds

General Departments	FY 2025		FY 2026		FY 2027		Change in F/T
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Equivalents
City Commission	0	5	1	5	1	5	0.00
City Manager	4	0	4	0	4	0	0.00
City Clerk	4	0	4	0	4	0	0.00
Economic Development	4	0	4	0	4	0	0.00
Environmental Services	100	1	95	0	93	0	(2.00)
Financial Services	26	0	27	0	30	0	3.00
Government & Community Services	35	8	35	8	40	1	1.50
Human Resources	8	0	8	0	11	0	3.00
Information Technology Services	15	2	15	2	18	1	2.50
Municipal Services	70	3	123	7	123	6	(0.50)
Office of Public Safety	11	3	12	3	17	4	5.50
Office of Public Safety, Ocean Rescue	24	22	24	22	24	22	0.00
Parks & Recreation	100	79	51	72	54	69	1.50
Planning and Development Services	11	2	11	2	11	2	0.00
Public Affairs & Marketing	5	0	5	0	5	0	0.00
Transitional Fire Rescue Department	0	0	7	0	183	0	176.00
Transitional Police Department	0	0	3	0	149	0	146.00
TOTAL	**417**	**125**	**429**	**121**	**771**	**110**	**336.50**

Broward Sheriff's Office	FY 2025		FY 2026		FY 2027		Change in F/T
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Equivalents
Police							
Uniformed	135	0	135	0	135	0	0.00
Non-uniformed	10	7	10	7	10	7	0.00
Fire/Rescue							
Uniformed	143	0	143	0	143	0	0.00
Non-uniformed	1	0	1	0	1	0	0.00
TOTAL	**289**	**7**	**289**	**7**	**289**	**7**	**0.00**

Explanation of Change in F/T Equivalents

Financial Services - Add (1) Payroll Coordinator, (1) Senior Buyer and (1) Accountant

Information Technology - Add (3) Service Desk Specialist, (1) Technology Integrator, (1) IT Security Analyst, (1) Web Developer and (1) Digital Records Specialist; Close (1) Database Administrator and Move (2) GIS Specialists, (1) GIS Coordinator, (1) Intern Part Time to Office of Public Safety

Office Of Public Safety - Add (2) Park Rangers; Move (2) GIS Specialists, (1) GIS Coordinator, and (1) PT Intern from Information Technology.

Transitional Police Department - Add (149) positions (3 approved for FY26).

Transitional Fire/Rescue - Add (183) positions (7 approved for FY26).

Environmental Services - Add (1) Construction Project Manager, (1) Utility Locator Technician, (1) Permit & Plans Development Manager, (1) Permit & Utility Coordinator. Close (1) CADD Engineering Technician, (1) Engineering Records Specialist, (1) Engineering Tech/Utility LOC, (1) Stormwater Maintenance Tech I, (1) Water Distribution Svc Worker and (1) Water Operator Trainee.

Municipal Services- Add (1) Facility Technician, (1) Fleet Coordinator, (1) Fleet Supervisor and (2) Maintenance Worker PT. Close (1) Driver Collector PT, (1) Inter Part Time, (1) Maintenance Worker, (1) Mechanic I and (2) Landscape Crew Leaders.

Parks & Recreation - Add (2) Lifeguard FT, (1) Recreation Leader PT, (1) Customer Srv. Rep. and (2) Landscape Crew Leaders; Close (6) Lifeguard PT.

Government & Community Services - Add (1) Research & Policy Assistant, (2) Grants Specialist, (1) Bus Driver Coordinator and (1) Certified Nursing Assistant; Close (1) Certified Nursing Assistant PT, (2) Intern PT and (4) Bus Driver PT

Human Resources - Add (1) Benefits Specialist, (1) Recruitment Coordinator and (1) Benefits Manager.

FY27 PAY RANGES

Grade	FY27 Minimum Hourly	FY27 Minimum Annual	FY27 Midpoint Hourly	FY27 Midpoint Annual	FY27 Maximum Hourly	FY27 Maximum Annual
101	$ 16.1417	$ 33,574.68	$ 20.9809	$ 43,640.33	$ 25.8202	$ 53,705.98
102	$ 16.9485	$ 35,252.82	$ 22.0299	$ 45,822.13	$ 27.1108	$ 56,390.37
104	$ 18.6857	$ 38,866.30	$ 24.2880	$ 50,519.00	$ 29.8897	$ 62,170.64
105	$ 19.6203	$ 40,810.20	$ 25.5023	$ 53,044.79	$ 31.3843	$ 65,279.39
106	$ 20.6012	$ 42,850.55	$ 26.7774	$ 55,697.03	$ 32.9536	$ 68,543.52
107	$ 21.6311	$ 44,992.70	$ 28.1159	$ 58,481.08	$ 34.6012	$ 71,970.53
108	$ 22.7125	$ 47,242.02	$ 29.5219	$ 61,405.51	$ 36.3313	$ 75,569.01
109	$ 23.8485	$ 49,604.92	$ 30.9979	$ 64,475.68	$ 38.1478	$ 79,347.51
110	$ 25.0407	$ 52,084.63	$ 32.5482	$ 67,700.16	$ 40.0551	$ 83,314.62
111	$ 26.2926	$ 54,688.65	$ 34.1751	$ 71,084.31	$ 42.0582	$ 87,481.05
112	$ 27.6074	$ 57,423.40	$ 35.8841	$ 74,638.85	$ 44.1607	$ 91,854.29
113	$ 28.9876	$ 60,294.25	$ 37.6785	$ 78,371.27	$ 46.3689	$ 96,447.22
114	$ 30.4374	$ 63,309.77	$ 39.5621	$ 82,289.09	$ 48.6872	$ 101,269.48
115	$ 31.9593	$ 66,475.31	$ 41.5404	$ 86,404.08	$ 51.1216	$ 106,332.84
116	$ 33.5569	$ 69,798.38	$ 43.6172	$ 90,723.74	$ 53.6780	$ 111,650.18
117	$ 35.2349	$ 73,288.62	$ 45.7980	$ 95,259.88	$ 56.3616	$ 117,232.21
118	$ 36.9964	$ 76,952.46	$ 48.0881	$ 100,023.19	$ 59.1798	$ 123,093.93
119	$ 38.8465	$ 80,800.62	$ 50.4925	$ 105,024.41	$ 62.1386	$ 129,248.19
120	$ 40.7887	$ 84,840.59	$ 53.0170	$ 110,275.30	$ 65.2457	$ 135,711.09
121	$ 42.8284	$ 89,083.11	$ 55.6682	$ 115,789.82	$ 68.5079	$ 142,496.53
122	$ 44.9696	$ 93,536.73	$ 58.4513	$ 121,578.67	$ 71.9335	$ 149,621.68
123	$ 47.2179	$ 98,213.24	$ 61.3740	$ 127,657.92	$ 75.5301	$ 157,102.61
124	$ 49.5791	$ 103,124.44	$ 64.4425	$ 134,040.44	$ 79.3065	$ 164,957.52
125	$ 52.0577	$ 108,279.96	$ 67.6651	$ 140,743.38	$ 83.2720	$ 173,205.72
127	$ 57.3941	$ 119,379.72	$ 74.6007	$ 155,169.42	$ 91.8073	$ 190,959.12

There are several positions in the budget which do not have pay grades. They pay ranges for these positions are established by the City Commission or tied to grant funding.

Amounts may reflect proposed calculations; thereby, subject to change. Please contact Human Resources for the final adopted pay ranges.

Total Compensation Philosophy

The City of Deerfield Beach is committed to provide an equitable, consistently administered, highly competitive total compensation system of salary and benefits to employees that supports its mission and vision. The City seeks to attract and retain a highly engaged, qualified and diverse workforce through a competitive pay system that fosters the City's commitment to providing high quality service to the community. Rewarding and recognizing employees' experience and performance to a level competitive with its peers while remaining fiscally responsible to the public are key to the City's compensation pay system and associated pay practices.

To support this philosophy, the City will:

- Provide a competitive total compensation system of salary and benefits that leads the local public sector market
- Develop, implement and maintain flexible hiring, promotion, and retention pay practices supporting the compensation and classification system that provides managers flexibility in offering competitive salaries to attract and retain a highly qualified and diverse workforce
- Develop and implement a compensation plan and classification structure that is internally and externally equitable, provides for career and salary growth, and allows for flexibility in administration

- Administer and communicate the compensation plan and classification structure, with consistency, and in a way that is transparent to employees at all levels and is supported by the public
- Maintain the compensation and classification structure and associated policies and practices through regular internal review, and surveys of external peer market trends.

Budget Calendar

Budget Calendar of Events

Date	Participates	FY2027 Budget Development Description
October-December 2025	City Manager/ CFO	Develop and distribute the Budget Development Message to align Directors with Commissioners short and long term goals and strategic initiatives.
October-December 2025	Budget Office	Update procedural guidelines to conduct necessary trainings to assist with the budget submission process.
January 2026		
Thursday, January 15, 2026	City Manager, CFO, Assist. Dir. of Budget & Performance	FY2027 Budget Development Kick-Off Meeting with Leadership Team
Monday, January 19, 2026	Budget Office	Release the instructions and forms on SharePoint for 5 Year (FY27-FY31) CIP Infrastructure and Fleet/Equipment Development to Directors, BSO Police & Fire Rescue
Wednesday, January 21, 2026	Budget Office, End-Users	OpenGov End-Users Budget Training of the 5-Year Capital Improvement Plan (CIP)
February 2026		
Thursday, February 19, 2026	Directors (incl. Police & Fire by Office of Public Safety)	Due: Submit 5 Year (FY27-FY31) CIP project requests in OpenGov.
Friday, February 20, 2026	Budget Office	Release the instructions and forms for Revenues Projections, Operating Expenditures, assigned Personnel line items, Department Goals (top 3 to 5), and Performance Measures projections.
Monday, February 23, 2026	Budget Office, Department End-Users	End-Users Training for Revenues Projections, Operating Expenditures, assigned Personnel line items, Department Goals (top 3 to 5), and Performance Measures projections.
Thursday, February 26, 2026	Fleet Management	Due: Submit 5 Year (FY27-FY31) CIP Fleet/Equipment Request Schedule to the Budget Office.
Friday, February 27, 2026	Human Resources	Provide to the Budget Office the latest approved Position Control Report to include filled and vacant positions, hourly rates, and annual hours for personnel projections
March 2026		

Budget Calendar of Events

Date	Participates	FY2027 Budget Development Description
Wednesday, July 1, 2026	BCPA	Property Appraiser submits Certification of Values to ad valorem taxing authorities, special assessment districts, and Department of Revenue.
July 1 – 31, 2026	Budget Office	Production of the City Manager's FY27 Budget Recommendation
Tuesday, July 7, 2026	City Commission	City Commission Meeting to adopt the preliminary Fire Rescue Assessment Rate and Stormwater Utility Assessment Resolutions at 7pm.
August 2026		
Tuesday, August 4, 2026	Assist. Dir. of Budget & Performance, CFO	Ad Valorem taxing authorities to certify their roll-back rate, proposed millage rate, and time, date, and place of the first required public hearing via DOR's etrim application. Taxing authorities to certify proposed non-ad valorem rates to the Property Appraiser
Wednesday, August 12, 2026	CFO	Broward County Property Appraiser begins to mail Proposed Property Tax Notices (Trim Notices - first-class notice)
Saturday, August 15, 2026	City Manager	Submit Budget and Budget Message to the Commission (no later than August 15 by Charter)
Thursday, August 20, 2026	Financial Services	Due: Mail out to property owners Notice of Hearing to Impose a Non-Ad Valorem Assessment for Nuisance Abatement Services **(first-class notice due 20 days prior to the first hearing)**
Thursday, August 20, 2026	City Clerk	Last day to publish Public Notice of Fire Rescue Assessment and Stormwater Utility Assessment **(first-class notice due 20 days prior to the first hearing)**
Monday, August 24, 2026	CFO/ Budget Office	Last day for Property Appraiser to mail TRIM Notices
Tuesday, August 25, 2026	CRA	Final Hearing to adopt the CRA's FY27 final budget by CRA's Board
September 2026		
Monday, September 7, 2026	Budget Office	Post tentative budget on City's website (2 days before budget hearing and remain for 45 days)

Budget Calendar of Events

Date	Participates	FY2027 Budget Development Description
Wednesday, October 21, 2026	Assist. Dir. of Budget & Performance & CFO	Tax Roll certified to Revenue Collector except for Value Adjustment Board hearing.
Wednesday, October 14, 2026	Budget Office	Post final Adopted Budget (Online Publication) on City's website (due within 30 days of adoption)
Wednesday, October 14, 2026	Assist. Dir. of Budget & Performance / CFO	Submit TRIM Package to Department of Revenue (due within 30 days of adoption)
Saturday, October 24, 2026	Budget Office	Remove tentative budget from City's website (no earlier than 45 days after first public hearing)

Significant Financial and Budgetary Policies

The basis of budgeting and accounting are consistent. The City's financial policies establish the framework for financial planning and management. The policies set guidelines in which the budget and financial plan assist with the decision-making process for the City Manager and the City Commission. These policies provide guidelines for evaluating both current activities and proposals for future programs. This demonstrates the City's commitment to sound financial planning, management, and fiscal integrity.

BUDGET POLICIES INCLUDING BUDGET BASIS

- The General Fund, Building Services Fund, Community Development Block Grant Fund, Road and Bridge Fund, and Insurance Services Trust Fund are prepared on a modified accrual basis of accounting except that encumbrances are treated as the equivalent of expenditures. Under the modified accrual basis of accounting, revenues are recognized only when they become measurable and available to finance expenditures of the fiscal period. Expenditures are recognized when the fund liability is incurred except for unmatured interest on general long-

term debt which is recognized when due, and the non-current portion of accrued vacation and sick leave which is recorded in the general long-term debt account group.

- The budgets for the Proprietary funds (the Utilities Fund, Utilities Capital Fund, Solid Waste, Solid Waste Capital Fund, Stormwater Fund, and Stormwater Capital Fund) are prepared on the full accrual basis of accounting, except for a few minor differences. Under the full accrual basis of accounting, not only are expenditures recognized when a liability is incurred, but revenues are also recognized when they are earned by the City. For instance, water sales are recognized as revenue, when bills are produced. The differences between the budgetary basis and the full accrual basis of accounting include (1) budgeting the full amount of capital expenditures as expense rather than depreciating them, and (2) within the Utility Fund, interest earnings on restricted funds and impact fees are not budgeted for and debt service expense is presented net of restricted investment proceeds.

- The budget will provide adequate funds for maintenance of capital plant and equipment and funding for their orderly replacement.

- The City will maintain a budgeting control system to ensure continual compliance with the adopted budget.

- The City Commission will be provided with monthly budget reports comparing actual versus budgeted revenue and expense activity.

Budget Level of Control

Budgetary control is maintained at the fund and department level. The adoption of the budget by the City Commission constitutes the appropriation of the amounts specified therein as expenditures from the various funds. The amount of appropriation for a fund cannot be exceeded unless the City Commission has approved a supplemental appropriation. Budgetary control of expenditures is maintained at the departmental level. A departmental budget cannot be exceeded without the approval of the City Commission at a public meeting.

Budget Adjustment / Amendment

From time to time, it may become necessary to modify the adopted budget for various reasons. Generally, the budget may be amended in one of two ways: administratively via a budget transfer or through a budget amendment requiring Commission approval. During the fiscal year, the City Manager may authorize a budget adjustment among the various line items within a department, as long as the total budget for the department does not change. Budget amendments require two public hearings for City Commission approval of those amendments result in a change to the total

appropriation of a department and/or fund. In accordance with Florida Statute 166.241, the budget may be amended any time within a fiscal year or within 60 days following the end of the fiscal year. These four types of changes require approval by the City Commission prior to modifying the adopted budget:

- The appropriation of additional funding if expenditures are projected to exceed budgeted amounts
- Adjustments to reflect unanticipated revenues or receipts
- Re-appropriation of monies from one fund to another when deemed necessary
- The acceptance of an award of grant funding.



Budgeting Process

The Budget Kickoff Meeting is held in January and budget trainings for capital projects and operating budgets are provided to the Departments. Department heads submit their budget requests in March. The City Manager holds individual departmental budget meetings throughout the month of May. Budget workshops are conducted during the month of June. These workshops are open to the general public. A proposed budget is then assembled and presented to the City Commission in August. During September, two public hearings are held for the purpose of presenting to and receiving input from citizens on the tentative budget and proposed millage. At the second public hearing, the annual budget is adopted. The City levies a property tax millage rate upon the taxable values of real and personal property which will provide the revenue required for the fiscal year beginning October 1 of each year.



OPERATING POLICIES

Revenues

- Current revenues/resources will be sufficient to support current expenditures/expenses to present a balanced budget as defined: the amount of budgeted expenditures is equal to or less than the amount of budgeted revenues.

- Each enterprise fund will maintain revenues to support the full (direct and indirect) cost of services provided.

- An annual review of all fees and charges will be conducted to determine the extent to which the full costs of services are being recovered by revenues.

Expenditures

- City programs will be self-supporting, unless the City Commission specifically determines that they are to be subsidized by general revenues.

- The beginning fund balance/equity in the budget shall automatically be adjusted to the amount of the ending fund balance/equity as reported in the Annual Comprehensive Financial Report for the prior year.

Financial Reserve Policies

- The unassigned fund balance in the General Fund shall be maintained at a minimum level of 10% of General Fund operating expenditures and transfers. The unassigned fund balance is the residual classification for the General Fund and represents the fund balance that has not been restricted, committed or assigned to specific purposes within the General Fund. If after the annual audit, prior committed or assigned fund balance causes the unassigned fund balance to fall below the 10% level, the City Manager will so advise the City Commission in order for the necessary actions to be taken to restore the unassigned fund balance to the 10% level.

- A disaster/emergency reserve fund balance of 5% of General Fund annual budgeted expenditures and transfers is committed by the City Commission, so as to ensure the maintenance of services to the public during hurricanes and other natural disasters, as well as economic changes that might severely impact the City’s ability to provide necessary public services.

Capital Improvement Policies

- The City will make all capital improvements in accordance with an adopted capital improvement program.

- The City will develop a five-year plan for capital improvements and update it annually.

- The City will determine and utilize the least costly financial methods for acquisitions of new capital equipment and projects.

- The City will coordinate the development of the capital improvement budget with the development of the operating budget and in compliance with the Comprehensive Plan Capital Improvement Element.

- The City will maintain all assets at a level that is adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.

Debt Policies

- Capital improvement equipment and facility projects will be classified into ''pay-as-you-go" (The system or practice of paying capital expenditures as they are incurred) and ''debt financing'' (A method of financing in which the city raises money for capital by selling bonds or receives a loan.) Pay-as-you-go capital items will be modest and routine capital. Debt financing capital will be major items.

- The City will confine short and long-term borrowing to capital improvements or projects, which carry a benefit that exceeds five years (5 years) and cannot be financed from current revenues.

- When the City finances capital projects by issuing bonds, it will redeem the bonds within a period not to exceed the useful life of the project.

- When appropriate, the City will use special assessment revenue or self-supporting bonds instead of general obligation bonds, so that those benefiting from the improvement(s) will absorb all or part of the cost of the bonds.

Accounting, Auditing and Financial Reporting

- The City will establish and maintain a standard of accounting practices.

- The accounting system will maintain records on a basis consistent with accepted standards of the Governmental Accounting Standards Board (GASB) and the standards of the Government Finance Officers Association of the United States and Canada (GFOA), as well as comply with the rules of the Auditor General and Uniform Accounting System required by the State of Florida.

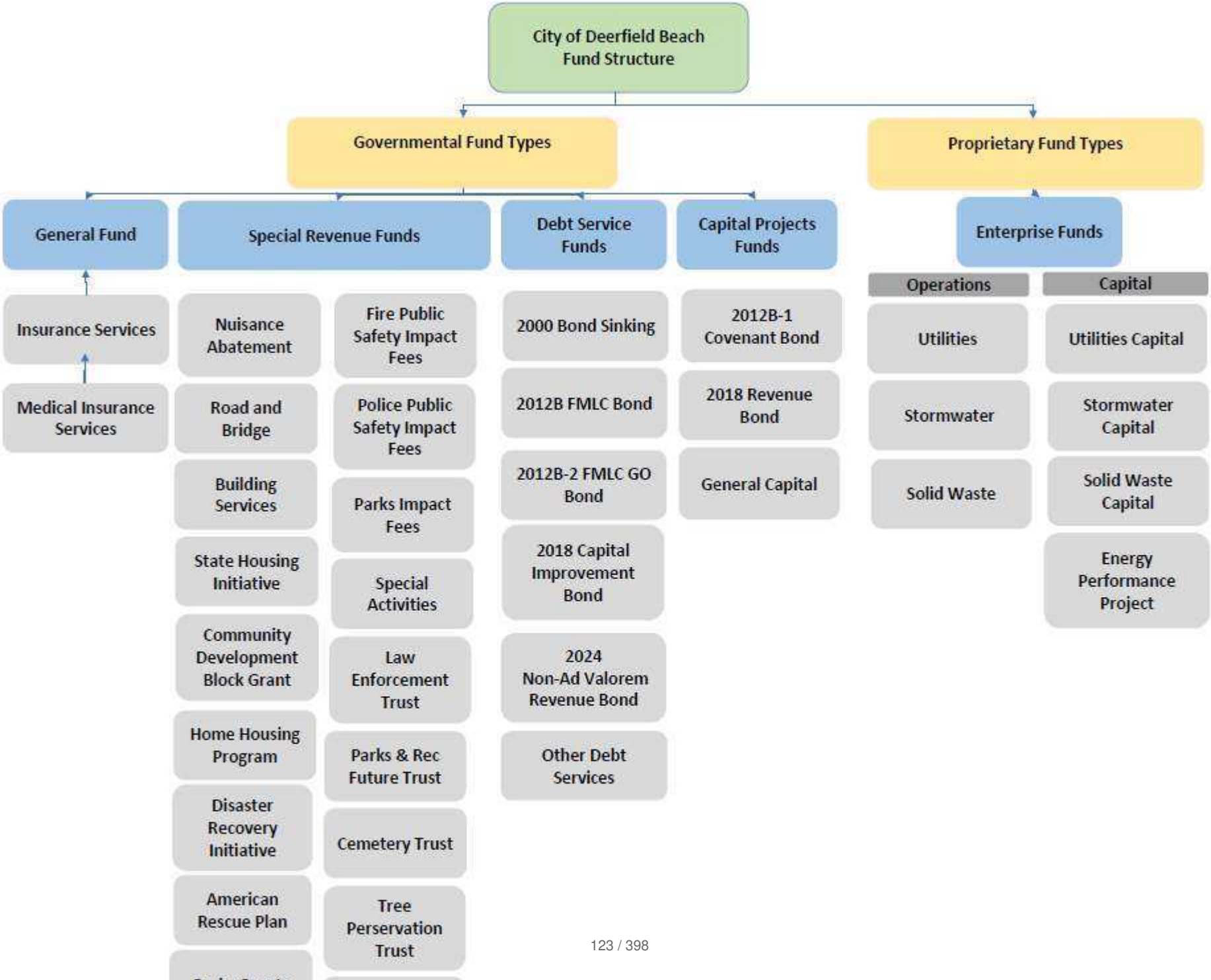
- Regular monthly and annual financial reports will present a summary of financial activity by major types of funds.

- The City's Annual Comprehensive Financial Report ("ACFR") presents government-wide financial statements in conformity with generally accepted accounting principles, which are reported using the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Governmental fund financial statements are reported using the modified accrual basis of accounting.

- An independent certified public accounting firm will perform an annual audit on all of the City's books and records.

Fund Structure and Description

FUND STRUCTURE



Fund Descriptions

Governmental accounting systems should be organized and operated on a fund basis. Individual resources are allocated to, and accounted for, in separate accounting entities-identified as funds-based upon the purposes for which they are to be spent and the means by which spending activities are legally controlled.

Governmental units should establish and maintain those funds required by law and sound financial administration. Only the minimum number of funds consistent with legal and operating requirements should be established because unnecessary funds result in inflexibility, undue complexity, and inefficient financial administration.

Individual funds are classified into three broad categories: Governmental, Proprietary, and Fiduciary. The City of Deerfield Beach does not annually budget for any Fiduciary fund types. Below is an outline of the City's Governmental and Proprietary funds and fund types.

GOVERNMENTAL FUND TYPES

Governmental Fund Types are subdivided into four sections: ***General Funds, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds*.**

General Fund - Accounts for all financial resources not required by law or administrative action to be accounted for in another fund.

The General Fund of a municipal organization serves as the primary reporting mechanism for day to day governmental operations. The major sources of revenue for the General Fund include: ad valorem taxes, franchise fees, charges for services and intergovernmental revenues. The general functions funded within the General Fund include: General Government, Economic Environment, Public Safety, Human Services, Physical Environment, Transportation, and Culture and Recreation.

The Insurance Services Fund is a sub-fund of the General Fund and recognizes the revenues and expenditures associated with providing liability insurance coverage. The primary sources of expenditures are for property and flood insurance, workers compensation, and other general liability claims.

The Medical Insurance Fund is a sub-fund of the General Fund and recognizes the revenues and and expenditures associated with providing insurance coverage for all City medical needs. The primary source of expenditures are for health insurance premiums.

Special Revenue Funds - Accounts for the proceeds of revenue source(s) that are restricted or committed to expenditures for specified purposes.

Nuisance Abatement Assessment Fund – to account for fees collected for abating the nuisance condition of certain properties.

Road and Bridge Tax Fund – to account for the proceeds from motor fuel tax revenues that are restricted to the maintenance and acquisition of roads and bridges.

Building Services Fund - to account for building and inspection fee revenue and expenses that are in connection with enforcing codes and ordinances ensuring safe, sound and progressive development of commercial and residential properties.

State Housing Initiative Partnership ("SHIP") Program Fund – to account for State funds received to provide assistance to very low, low and moderate-income households in becoming first time homebuyers or in rehabilitating their existing homes.

Community Development Block Grant ("CDBG") Fund – to account for federal proceeds which are restricted as to the objectives of community development and revitalization.

HOME Housing Program - to account for federal proceeds, which are restricted to provide more affordable housing through acquisition, rehabilitation, new construction of housing, and tenant based rental assistance.

Community Services Grant Fund (includes Disaster Recovery Initiatives, American Rescue Plan, and Others) – to account for federal, state and county monies restricted to expenditures for projects and programs, which are outlined in the individual grant agreements.

Impact Fees Funds (includes Fire Public Safety, Police Public Safety, and Parks) - to account for impact fees collected on new residential and commercial construction within the City.

General Trust Funds (includes Special Activities Recreation Fund, Parks and Recreation Future Fund, Cemetery Trust Fund, Tree Preservation Fund, Target Area Trust, Crime Prevention, and PAL Donations) – to account for funds received as donations, which have been restricted as to expenditures for specified purposes.

Law Enforcement Trust Fund - a revolving fund established to account for a portion of the proceeds from the sale of property seized from illegal drug-related activities. Funds may be expended to defray certain qualified law enforcement costs.

Debt Service Funds are used to account for resources accumulated for the payment of principal and interest on long-term debt of governmental funds. They include General Obligation Debt Service for payment of Series 2000, and 2012 Florida Municipal Loan Council Revenue Bonds, Series 2018 Construction Improvement Revenue Bonds, Series 2024 Special Obligation Non-Ad Valorem Revenue Bond, and several capital lease purchase agreements.

Capital Project Funds - Account for financial resources to be used for the acquisition or construction of major capital outlays. They include the 2012B-1 Covenant Bond, 2018 Capital Improvement Revenue Bond, and General Capital Projects.

PROPRIETARY FUND TYPES - ENTERPRISE FUNDS

Enterprise Funds - Account for operations (a) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, management control, accountability, or other purposes.

The Utilities Fund, Solid Waste Fund and the **Stormwater Fund** are Enterprise Funds, which account for the provision of water and sewer services, solid waste disposal services and surface water management, respectively, to the City's residents. These funds operate in a manner similar to business enterprises, where the intent is to recover the cost of providing services through user charges.

The Utilities Capital Fund, Solid Waste Capital Fund, and Stormwater Capital Fund (capital funds) are sub-funds of the Utilities Fund, Solid Waste Fund, and Stormwater Fund, respectively and are used for improvements, extensions, additions, replacements, or other major capital expenditures related to water and sewer services, solid waste disposal services and surface water management. Funding is provided to the capital project funds via interfund transfers from excess operating revenues or Use of Fund Balance of the Utilities Fund, Solid Waste Fund, and Stormwater Fund, respectively, and/or other debt financing methods.

The Energy Performance Project Fund is a sub-fund of the Solid Waste Fund and is used for several energy efficiency improvement measures and accounts for the capital loan proceeds to pay for them.

Department and Fund Relationship

Fund Description	City Manager	City Clerk	Financial Services	Human Resources	Public Affairs And Marketing	Planning & Development Services	Information Technology	Office Of Public Safety	Municipal Services	Environmental Services	Economic Development	Community Services	Parks and Recreation	Major Funds
100 - General Fund	●	●	●	●	●	●	●	●	●	●	●	●	●	●
106 - Insurance Services Fund	●	●	●	●	●	●	●	●	●	●	●	●	●	
110 - Building Services Fund						●								
114 - Nuisance Abatement								●						
116 - Medical Insurance Fund	●	●	●	●	●	●	●	●	●	●	●	●	●	
118 - Road And Bridge Fund										●				
120 - Impact Fees								●					●	
182 - Grants - Other Community Svcs Grants												●		
183 - Grants - Public Works (Env. Svcs.)										●		●		
186 - Grants - American Rescue Plan										●	●	●	●	
187 - Grants - CHDO/Home Housing												●		
188 - Grants - Community Development Block Grant												●		
189 - Grants - SHIP												●		
199 - Parks - Special Activities													●	
208 - 2000 GO Bond Sinking Fund			●											●
214 - 2012B FMLC Bond Fund			●											●
215 - 2012B-2 FMLC GOB Fund			●											●
216 - 2018 Capital Improvement Bond			●											●
217 - 2024-Non-Ad Valorem Revenue Bond			●											●
299 - Debt Services Fund			●											●
357- 2012B-1 Covenant Bond			●										●	●
358 - 2018 Revenue Bond Fund			●							●				●
399 - General Capital Fund	●	●	●	●	●	●	●	●	●	●	●	●	●	●
401 - Utilities Fund			●							●				●
413 - Utilities Capital Fund										●				
450 - Solid Waste Fund									●					●
452 - Solid Waste Capital Fund									●					
460 - Stormwater Fund										●				
462 - Stormwater Capital Fund										●				
605 - Cemetery Trust Fund													●	

Major Funds

The City reports the following major governmental funds:

- The **General Fund** is the City’s primary operating fund. It accounts for all financial resources of the City, except those required to be accounted for in another fund.
- The **American Rescue Plan Fund** accounts for the receipt and expenditure related to federal funding provided to assist with Covid 19/post pandemic related issues and lost revenue recovery.
- The **Capital Project Fund** or General Construction Fund accounts for all the City's capital projects.
- The **General Obligation Debt Service Fund** accounts for the monies for payment of Series 2000 Bonds, 2012 Florida Municipal Loan Council Revenue Bonds, Series 2018 Construction Revenue Bonds, and the Series 2024 Special Obligation Non-Ad Valorem Revenue Bond.

The City reports the following major proprietary funds:

- The **Utilities Fund** accounts for the provision of water and sewer services to the City’s residents.
- The **Solid Waste Fund** accounts for the provision of solid waste services to the City’s residents.

Calculation of the Ad Volorem Taxes

	Existing Property	New Construction/ Alterations/ Additions	Total
Taxable value of property	$12,759,629,354	$21,155,850	$12,780,785,204
Multiplied by			
Millage rate per $1,000	6.1642	6.1642	6.1642
Equals			
Total ad valorem proceeds to be received from the County if every tax dollar is collected	$78,652,907	$130,409	$78,783,316
Multiplied by			
Percentage of total ad valorem proceeds which the City expects to receive			95%
Equals			
Estimated total ad valorem tax revenue			$74,844,150
Less			
Amount dedicated to the CRA Trust Fund			$3,197,610
Ad valorem tax revenue available for City Operations and Voted Debt			**$71,646,540**
Ad valorem tax revenue generated by one mill			$12,141,746

NOTICE OF PROPOSED TAX INCREASE

The City of Deerfield Beach has tentatively adopted a measure to increase its property tax levy:

Last year's property tax levy:

A.	Initially proposed tax levy	**$ 72,898,549**
B.	Less tax reductions due to Value Adjustment Board and other assessment changes	**$ 446,489**
C.	Actual property tax levy	**$ 72,452,060**
This year's property tax levy		**$ 76,707,717**

All concerned citizens are invited to attend a public hearing on the tax increase to be held at City Hall on

Budget Summary

CITY OF DEERFIELD BEACH, FLORIDA - FISCAL YEAR 2026-2027

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF DEERFIELD BEACH ARE 14.0% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

General Fund 6.0018

Voted Debt 0.1624

ESTIMATED REVENUES:	GENERAL FUND	INSURANCE SERVICES FUNDS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	ENTERPRISE FUNDS	CRA TRUST FUND	TOTAL ALL FUNDS
Taxes: Millage Per $1,000								
Ad Valorem Taxes 6.0018	69,674,720	-	-	-	-	-	3,197,610	72,872,330
Ad Valorem Taxes 0.1624 (Voted Debt)	1,971,820	-	-	-	-	-	-	1,971,820
Delinquent Tax Collections	1,700,000	-	-	-	-	-	-	1,700,000
Sales and Use Taxes	7,250,000	-	-	-	-	-	-	7,250,000
Communications Service Taxes	3,000,000	-	-	-	-	-	-	3,000,000
Public Service Taxes	12,135,000	-	-	-	-	-	-	12,135,000
Fire Assessment Fees	20,761,039	-	-	-	-	-	-	20,761,039
Franchise Fees	7,761,800	-	-	-	-	-	-	7,761,800
Local Option Gas Tax	2,375,589	-	1,370,000	-	-	-	-	3,745,589
Licenses, Permits & Fees	852,000	-	5,450,000	-	-	-	-	6,302,000
Intergovernmental Revenue	4,656,156	-	10,896,643	-	-	-	-	15,552,799
Charges for Services	11,713,336	-	221,000	-	-	65,417,422	-	77,351,758
Fines and Forfeitures	3,568,000	-	807,500	-	-	284,613	-	4,660,113
Grants and Contributions	91,000	-	94,000	-	-	25,000	-	210,000
Administration Fees	8,079,662	-	437,720	-	-	-	-	8,517,382
Other Financing Sources	31,068,571	15,034,286	-	-	-	1,551,050	3,679,589	51,333,496
TOTAL SOURCES	**186,658,693**	**15,034,286**	**19,276,863**	-	-	**67,278,085**	**6,877,199**	**295,125,126**
Transfers In	213,553	-	-	11,991,998	17,018,415	44,579,304	-	73,803,270
Fund Balances/Reserves/Net Assets	33,072,688	-	3,011,962	-	-	36,400,688	-	72,485,338
TOTAL REVENUES, TRANSFERS & BALANCES	**219,944,934**	**15,034,286**	**22,288,825**	**11,991,998**	**17,018,415**	**148,258,077**	**6,877,199**	**441,413,734**

EXPENDITURES:								
General Government	9,080,330	15,034,286	3,500	-	617,000	-	-	24,735,116
Economic Environment	3,651,626	-	2,899,961	-	680,000	-	2,853,617	10,085,204
Public Safety	150,878,620	-	6,955,437	-	1,705,000	-	110,000	159,649,057
Physical Environment	12,676,904	-	6,546,750	-	1,748,500	99,737,145	-	120,709,299
Transportation	1,482,342	-	3,590,700	-	7,625,000	-	453,860	13,141,902
Human Services	3,132,778	-	-	-	-	-	-	3,132,778
Culture and Recreation	9,868,121	-	65,500	-	4,642,915	-	2,363,895	16,940,431
Debt Service	-	-	-	11,991,998	-	3,637,819	1,095,827	16,725,644

Summary of All Funds

General Fund - Revenues

General Fund*

Revenue Summary

* Includes the Insurance Services and the Medical Insurance Fund.

GENERAL FUND MAJOR SOURCES OF REVENUE

Property Taxes

Ad Valorem is a tax levied on the assessed value of real and personal property located within the City. A millage rate is adopted on an annual basis and is applied as one dollar of tax for each $1,000 of estimated taxable assessed value as determined by the Broward County Property Appraiser (BCPA) on July 1 of each year. For FY 2027, three ad valorem millage rates, which are applied to all assessed properties within the City, are adopted – an operating millage rate and two voted debt service rates for the General Obligation Bonds issuance for renovation and construction of various City facilities, parks, and citywide street improvements. Projections are a result of the increase in the taxable values of properties. Projections include an estimate for delinquency collections of $1.7M.

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

Ad Valorem revenues are budgeted as the millage rate multiplied by the taxable value divided by 1000, less 5% to account for discounts provided for early payment, adjustments to assessed values as determined by the Value Adjustment Board, based on Florida Statutes, and an estimated collection rate. Ad Valorem taxes are the largest source of revenue for the General Fund. Based on

property valuations from the BCPA dated July 1, 2026, the City of Deerfield Beach realized an increase in property values of 5.5%. The increase represents approximately $3.8M in additional revenues for FY 2027. This addition to the Ad Valorem Tax revenues is exclusively due to the increase in property valuations with additional growth throughout the City. Property taxes account for 31.0% of the General Fund resources in FY 2027.

Fire Rescue Assessment Fee

The fire rescue assessment fee is a non-ad valorem special tax assessment that is levied against all assessed residential and non- residential properties in the City (with the exception of institutional, wholly tax-exempt properties, and vacant land parcels). In FY 2022, a full updated study of the City's fire assessment fee was conducted to determine the adequacy of the City's fire assessment rates. Per the study, the full assessable cost would yield a fee of $372 per residential dwelling unit. For FY 2027, the fire assessment fee increased to $350 per residential dwelling unit. This fee funds approximately 94% of assessable costs for fire rescue services, facilities, and programs. The remaining cost is covered by other General Fund revenue sources. These resources account for 8.84% of the total General Fund revenues in FY 2027.

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

Charges for Services

Charges for services represent revenues collected for services that are charged to the individual or group that benefits from the service (or incurs the service), rather than being charged to the community at large. Included in this group are fees for Public Safety (i.e., ambulance services, parking permits and meter fees), Culture and Recreation (i.e. pier admissions and sales, and other program activities fees), and General Government Functions. The single largest source of revenue in this group is Ambulance Services estimated at $3.25M, followed by Parking Meter fees at $2.7M. Charges for services represent 4.98% of the total General Fund revenues in FY 2027.

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

Sales Taxes

Sales taxes represent collections that include Communication Services and Local Government Half-cent Sales Tax. Communications Services Tax (CST) applies to telecommunications, video, direct-to-home satellite, and other related services. The tax is imposed on retail sales of communication services which originate or terminate in Florida and which are billed to residents of the City of Deerfield Beach. Florida Statute 202.19 provides the City authorization to impose local communications services tax. These resources account for 4.36% of the total General Fund revenues in FY 2027.

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

Utility Service Tax

The utility service tax is locally imposed and administered by municipalities and charter counties under Chapter 166, Florida Statutes. This tax is levied on six utility services: natural gas, liquefied petroleum, manufactured gas, electric, water, and fuel oil/kerosene. Pursuant to State law, the City Commission authorized this tax beginning FY2012. This revenue category is projected to increase by 4.7% from the previous fiscal year. Utility service taxes represents 5.16% of the total General Fund revenues in FY 2027.

Current Rates:

Electric.....10%

Gas.....10%

Water.....10%

Propane.....10%

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

Administrative Fees

Administrative Fees are mainly the product of costs allocated. A cost allocation is a comprehensive distribution of citywide administrative services costs to the Funds and Functions that benefit from centralized services. Such Funds and Functions receive a direct benefit from general services and reimburse the General Fund through the administrative fees. The cost allocation method includes direct, indirect, and incremental costs provided by centralized services mainly residing in the General Government Function which includes, Information Technology, Financial Services (Accounting & Treasury, Budget, and Procurement), and Human Resources. The City will continue to re-evaluate the cost allocation and revise as needed. Administrative fees accounts for 3.4% of the total General Fund revenues in FY 2027.

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

Franchise Fees

Franchise fees are charges to service providers which operate within the City. The charge is based upon a percentage of gross receipts, a flat fee, or a combination of both. Revenue estimates are based on rate increase information received from the companies, anticipated growth and historical trends. Electric franchise fees constitute the largest source of franchise fee revenue. This revenue category is projected to increase by 1.3% from the previous fiscal year. These resources accounts for 3.3% of the total General Fund revenues in FY 2027.

Current Rates:

Electric.....5.9%

Gas.....6.0%

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

*General Fund

Revenues by Category and Source

• Includes the Insurance Services and the Medical Insurance Fund.

General Fund - Expenditures

Expenditure Summary by Budget Units*

Facilities Maintenances was moved to it's own division mid-year FY2025. It was part of the Construction division.

General Fund Expenditures by Function

*Includes the Insurance Services and Medical Insurance Fund.

City Commission

The Deerfield Beach City Commission consists of five members, four of whom are elected through single-member districts. The Mayor is elected at-large by the Citizens. The City Commission is the governing body of the City and exercises legal powers designated in the City Charter. The Commission enacts ordinances and resolutions, creates city policies and oversees special programs designed to involve citizens in their government. Other responsibilities of the City Commission include adoption of the annual budget, approval of tax rates, authorization of most contracts and the appointment of the City Manager, City Attorney and members of advisory boards. Commission meetings are held on the first and third Tuesday of each month.

DEPARTMENT GOALS

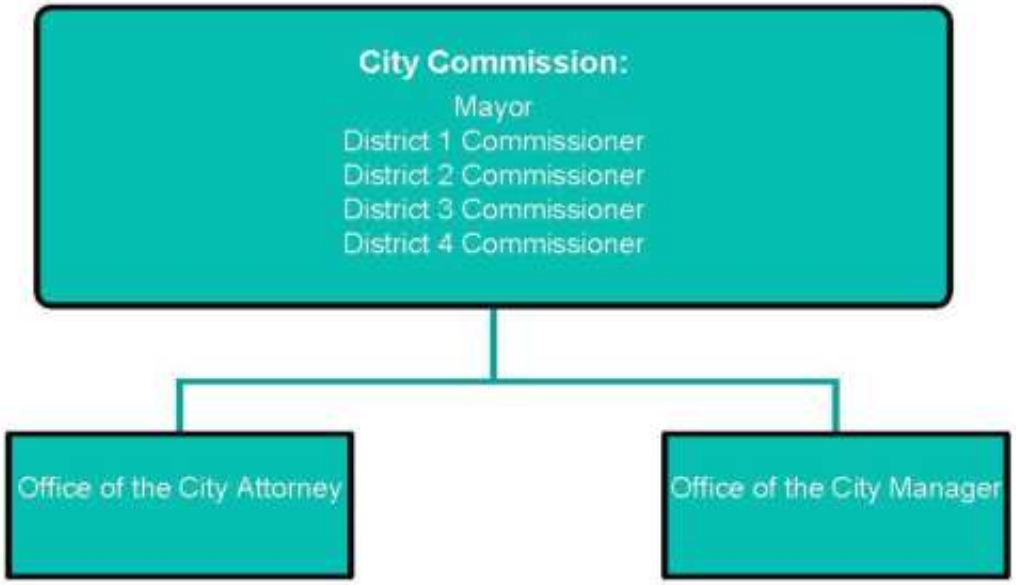
- Serves as the City's legislative branch;
- Enacts the City's budget, ordinances, resolutions, and strategic policy direction; responding to citizens' issues;
- Collaborates with the City Manager and City Attorney to improve the quality of life in Deerfield Beach; and
- Serves the citizens by responding to citizens' issues, and advocate for projects/policies that promote economic development, strengthen neighborhoods, enhance public safety, and improve the quality of life.



City Commission Expenditures Summary

City Commission

Organization Chart



City Manager

As the chief administrative office of the City, the City Manager's office is involved in the following functions: the daily administration of the City; appointing authority for all City employees; supervision and evaluation of the management team; coordination of intra- and inter-governmental affairs; acting as the administrative spokesperson for the City; formulation of the annual budget, including detailed projections of all revenues and expenditures; recommendations with respect to departmental and non-departmental expenditures and the capital improvements program; chief negotiator for collective bargaining; preparation of reports and data to assist the City Commission in making formal top-level decisions; ensuring effective and efficient action on citizen complaints and requests for service; and conducting administrative research and analysis.

DEPARTMENT GOALS

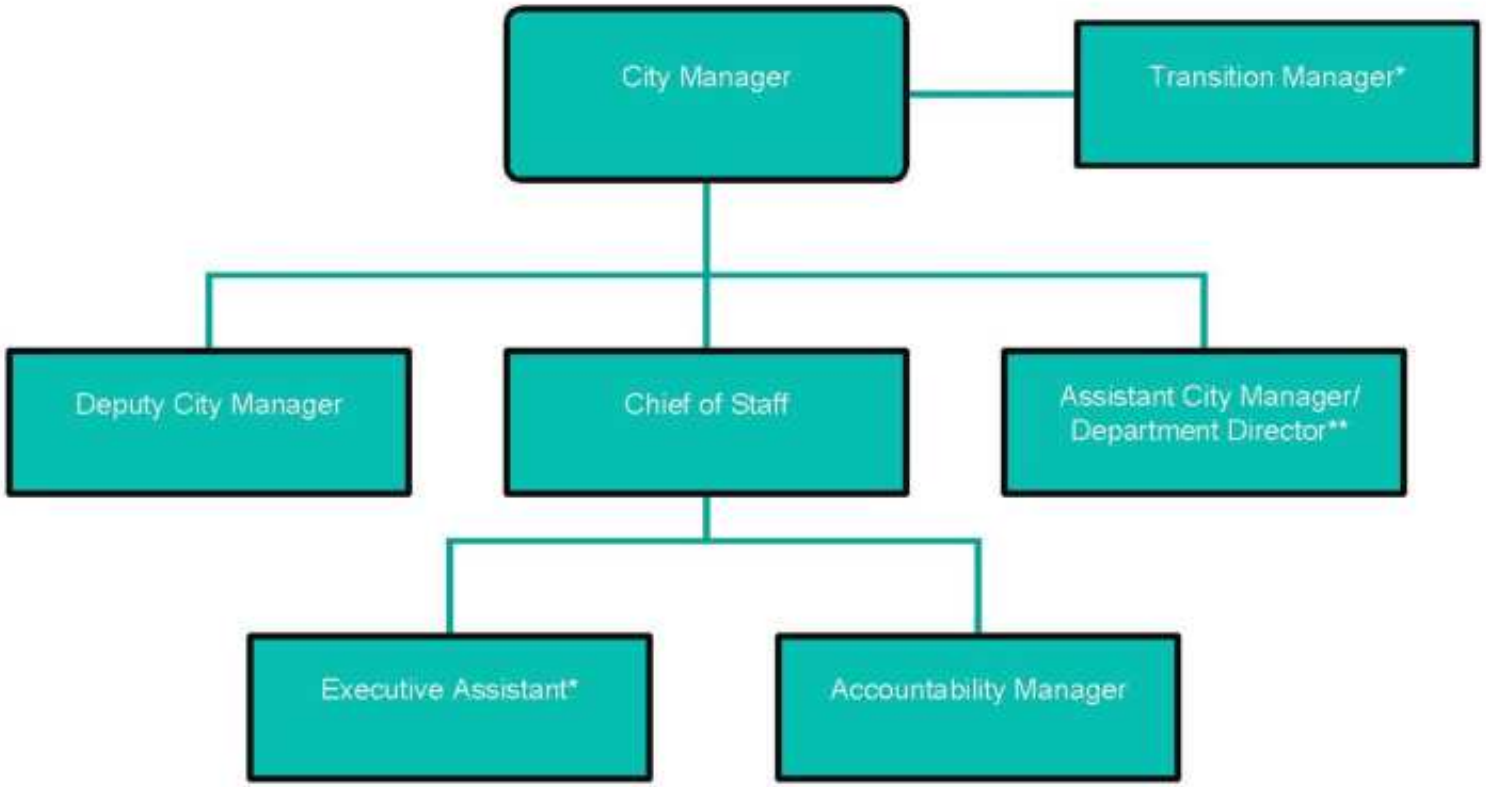
- Ensure activities are in alignment with the organization's strategic plan & core values;
- Improve communications with the City's elected officials, staff, the community and outside agencies;
- Increase accountability for all employees;
- Provide policy recommendations that are grounded in good professional analysis.



City Manager Expenditures Summary

Office of the City Manager

Organization Chart



City Clerk

The Office of the City Clerk is dedicated to supporting the proper functioning of government and is committed to effective processes, information and document management, and the continued preservation of the City's archives. The City Clerk's mission is to provide high-quality, courteous service to its customers, including the general public, city commission, city manager, city staff, and other agencies, in a timely, efficient, and professional manner.

The Office performs a wide range of functions that significantly impact the public, city commission, staff, and other stakeholders. These responsibilities include agenda development, attestation of documents, management of public records requests and records retention, and confirmation of all City Commission actions. The City Clerk serves as the official custodian of the City's corporate seal and records, including the City Charter, contracts, deeds, ordinances, resolutions, leases, easements, and minutes of all City Commission meetings. Additionally, the
Clerk's Office maintains the City's Municipal Code and Land Development Code, provides research support to the City Commission, administration, and the public, and is responsible for publishing legal notices.

The City Clerk's Office also oversees the administration of all municipal elections, including candidate filings, ballot measures, impartial analyses, and required legal advertising. Furthermore,

the Office coordinates appointments to approximately 13 boards and committees that advise the City Commission. The Clerk's Office ensures compliance with City, County, and State conflict-of-interest laws and receives and records petitions, claims, lawsuits, and official notices on behalf of the City.

DEPARTMENT GOALS

- Provide timely and accurate public information.
- Provide quality records management.
- Represent the City and City Commission in all matters with the Supervisor of Elections pertaining to municipal elections.
- Serve as a liaison between the City Commission, City Departments and the general public by effectively communicating City policies to all levels of government.
- Promote employee training and professional development.



PERFORMACE MEASURES

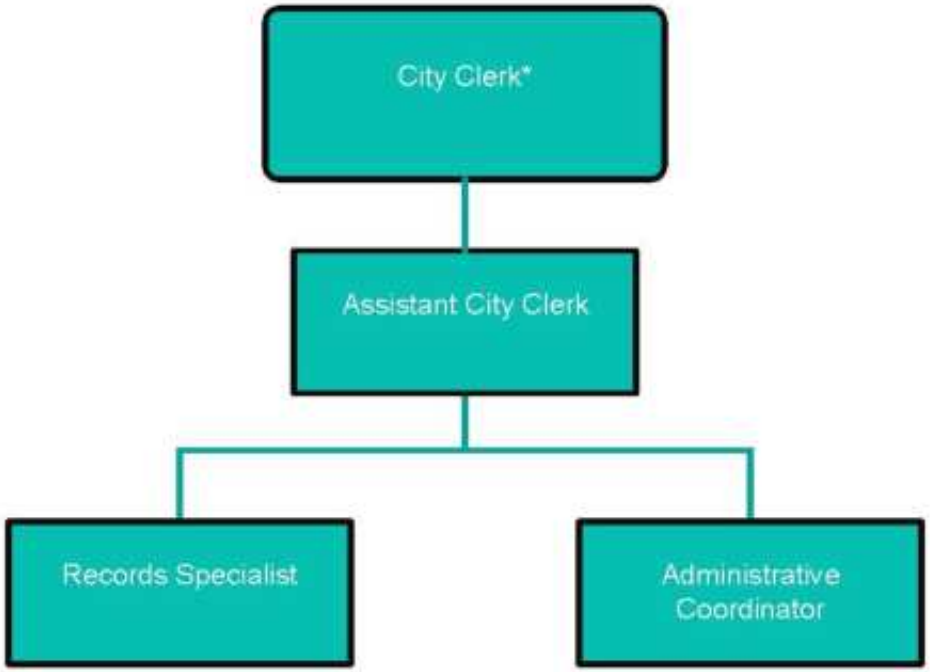
Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop infrastructure, facilities and organizational capacity for a sustainable community

City Clerk Expenditures Summary

Office of the City Clerk

Organization Chart



City Attorney

The City Attorney's Office provides legal opinions and assistance to the City Commission, City Manager, and staff. The City Attorney's Office drafts and/or reviews all proposed ordinances and resolutions, prosecutes municipal ordinance violations, represents the Code Enforcement Board, the Planning and Zoning Board, Board of Adjustment, and other boards in the City as required. The City Attorney's Office supervises the work of outside counsel where needed. Outside counsel is also used for real estate transaction matters and title searches. The City Attorney's Office also represents the City in much of the litigation in which it is involved. The City Attorney operates pursuant to a contract with the City.

DEPARTMENT GOALS

- Provide quality legal services to the Mayor, City Commission and the various departments, boards, committees and officers of the City;
- Vigorously represent and defend the City in all legal matters including administrative hearings, litigation and appeals;
- Provide quality legal services in a cost-effective manner;
- Be solution oriented in resolving legal issues and problems; and
- Assist in the enforcement of the laws of the City including the City code enforcement liens and the collection of amounts owed to the City.



City Attorney Expenditures Summary

Financial Services Department

The Department of Financial Services is responsible for the financial management and planning of the City. This includes establishing and maintaining effective controls over the City's financial activities, providing accurate financial information in a timely manner, and complying with applicable federal, state, local, and various accounting regulations. The Department serves both the public directly and provides internal support to other City departments.

Financial Services is comprised of three divisions – Accounting and Treasury Management, Budget and Performance Management, and Procurement and Contract Administration.

Accounting and Treasury Management

Accounting and Treasury Management Division primary functions are to monitor, record and report all financial transactions of the City. It ensures that all transactions are accounted for in a timely manner, that all applicable policies and procedures are followed, and that controls to ensure the recording and dissemination of accurate information are in place. Responsibilities on this division are as follows:

- Accounting & Financial Reporting – Payroll and Accounts Payable management, financial and compliance reporting (i.e. State of Florida Annual Financial Report and the Annual Comprehensive Financial Report (ACFR)), investment, capital/fixed assets and grants accounting, debt management, and preparation for the annual audit.

- Customer Service & Collections – Billing and collection management for Utilities, Business License Tax, Fire Inspection Fees, and other miscellaneous receipts. Responsibilities for billing all utility customers, establishing accounts for new customers and for responding to the information requests of citizens and staff. The Utilities Fund support the utilities portion of this operation but is under the direction of the Financial Services Department.

Budget and Performance Management

Budget and Performance Management Division provides budgetary support services to all City departments in the development of the City's Annual Budget and Capital Improvement Plan; prepares revenue and expenditure projections, prepares and analyzes financial reports of the City's revenues and expenditures through the use of the monthly financial reports. The Division also

collaborate with department managers to established benchmarks and performance measures in effort to enhance the City's overall performance, financial transparency and accountability.

Procurement and Contract Administration

Procurement and Contract Administration Division supports the City departments and vendors providing fair and competitive opportunities for all suppliers, ensuring that our procurement process is transparent, inclusive, and equitable. The Division serves as the City's agent in procuring goods and services using a best-value approach while maintaining the highest ethical and legal standards to ensure a fair and transparent procurement process. We monitor performance and seek improvement by implementing best practices and innovative purchasing methods with the goal of realizing cost savings and improved operational efficiency.

DEPARTMENT GOALS

- Provide quality internal and external customer service
- Provide sound fiscal oversight of the City's finances
- Maintain the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting
- Maintain the GFOA Certificate of Distinguished Budget Presentation
- Maintain the Achievement of Excellence in Procurement established by National Procurement Institute, Inc. (NPI)
- Maintain an excellent credit rating which will yield the city the lowest cost of borrowing
- Encourage employee training and professional development

PERFORMANCE MEASURES

Promote and protect a prosperous atmosphere for residents, businesses and visitors

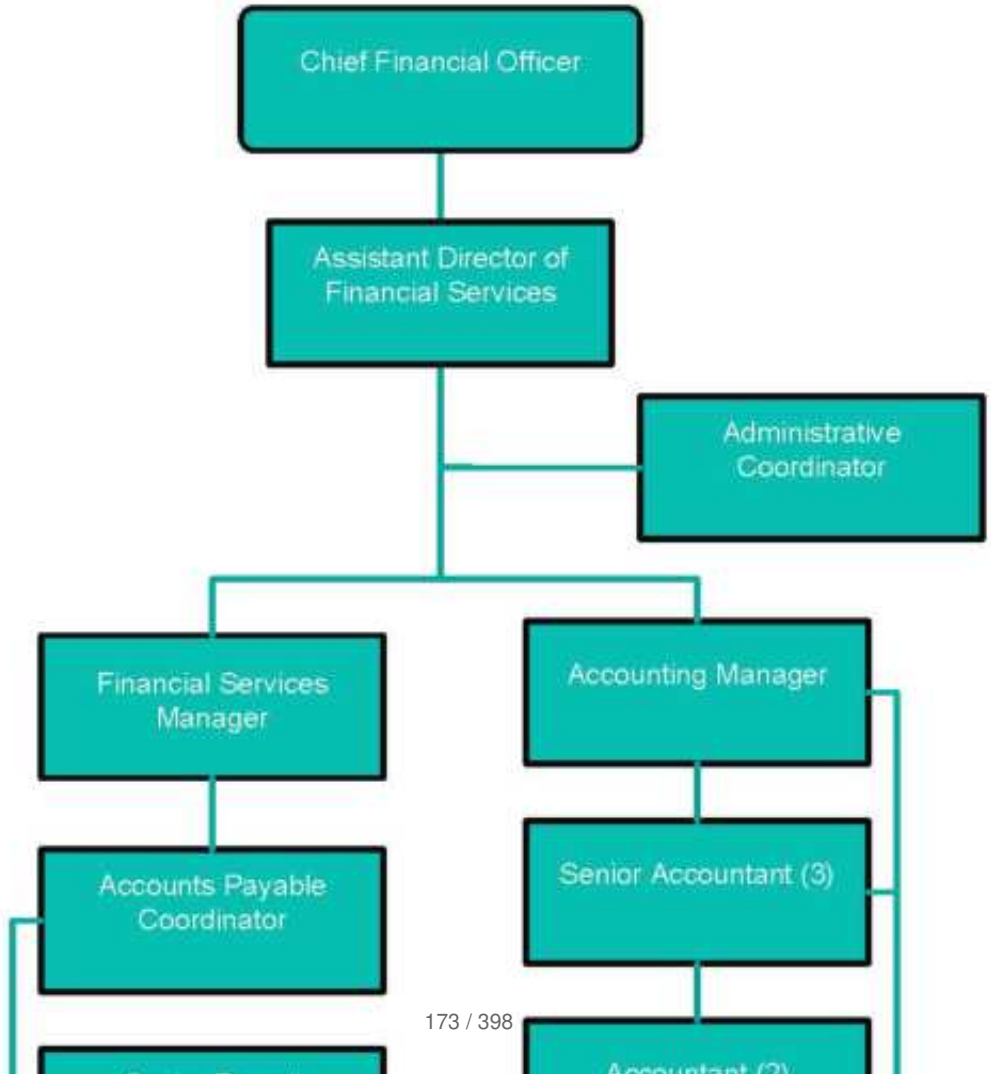
Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop infrastructure, facilities and organizational capacity for a sustainable community

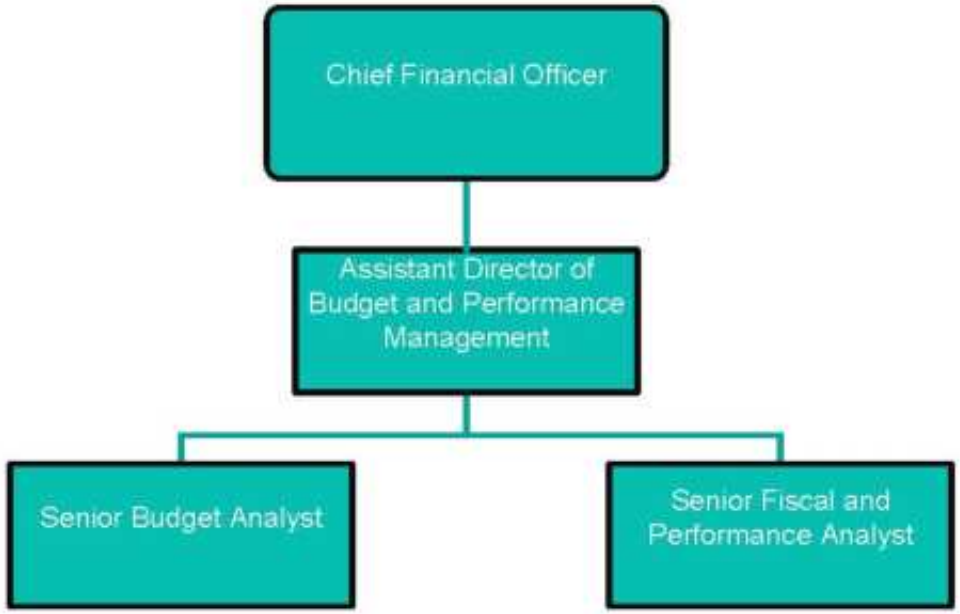
Financial Services

Department Expenditures Summary

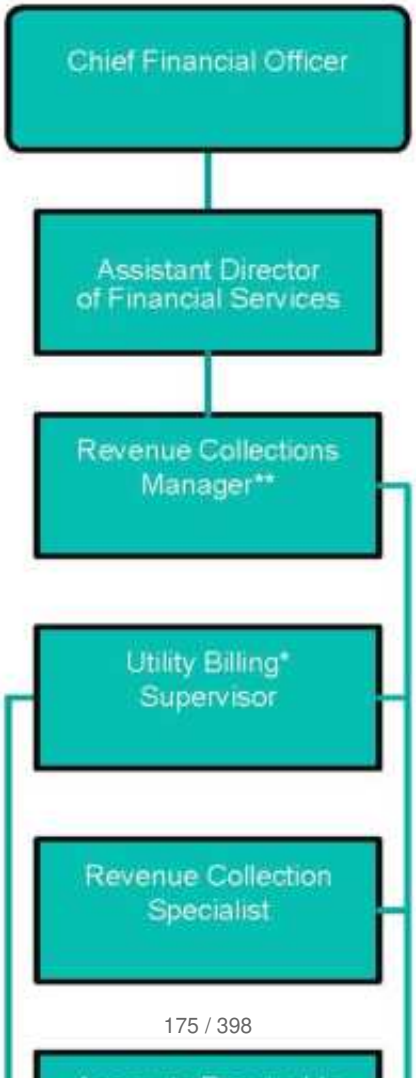
Department of Financial Services
Accounting and Treasury Management
Organization Chart



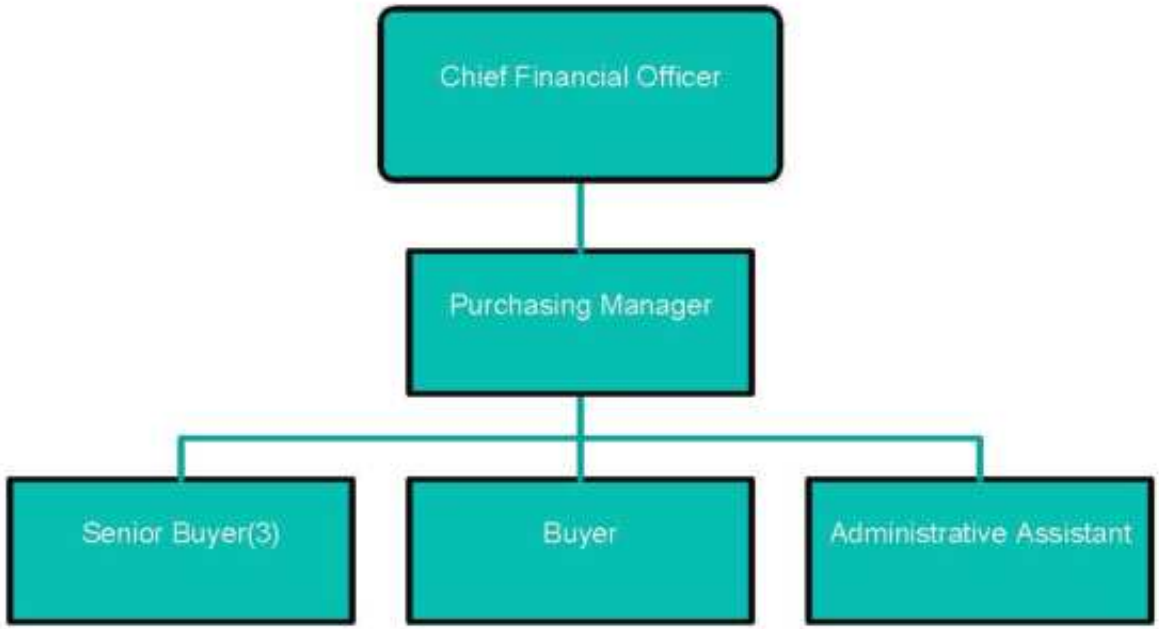
Department of Financial Services
Budget & Performance Managment
Organization Chart



Department of Financial Services
Customer Services
Organization Chart



Department of Financial Services
Procurement and Contract Administration
Organization Chart



Human Resources & Risk Management

The Department of Human Resources provides administrative, personnel and Risk Management services to all departments of the City, and acts as a conduit among employees and management.

The Department of Human Resources is composed of two distinct functions: Human Resources and Risk Management. The Department is organized with a Director of Human Resources & Risk Management who is assisted by an Assistant Director and Risk/Benefit Officer. Positions within the Department of Human Resources also includes the Risk/Benefits Coordinator, Human Resources Payroll Specialist, Human Resources Technician, and Human Resources Assistant.

The Human Resources function performs centralized activities pertaining to workforce planning and employment, professional development and performance management, and employee and labor relations, while ensuring compliance with all legal requirements, such as the Equal Employment Opportunity laws (EEO); the Fair Labor Standards Act (FLSA); the Americans with Disabilities Act (ADA); Family Medical Leave Act (FMLA); the Veterans Preference Act, and the Immigration Act, among others.

Workforce planning and employment involves recruitment and retention activities, including developing job descriptions; oversight of position control, recruiting and onboarding, ensuring accurate completion of required employment documentation, facilitating approval, and processing personnel changes, monitoring pay structures based upon internal equity and external market conditions, and maintaining associated documentation and personnel records according to all applicable laws and regulations.

Professional Development & Performance management encompasses all aspects of employee training and organizational development, and oversight of investigations and employee disciplinary actions, performance management and performance evaluations, including the administration of programs to improve individual and organizational effectiveness, according to all applicable laws and regulations.

Employee and labor relations involves advising/consulting with all departments on labor-related issues and employee relations, including negotiating and administering collective bargaining agreements, employee retention and engagement activities, rewards and recognition efforts, establishing workplace policies and procedures, and monitoring their consistent application, and investigating/resolving employee complaints, ensuring compliance with all applicable laws and regulations.

Risk Management

The Risk Management function performs centralized activities pertaining to liability insurance, worker's compensation, and employee benefits while ensuring compliance with all legal requirements, such as the Affordable Care Act (ACA), Health Insurance Portability and Accountability Act (HIPAA), U.S. Department of Labor's Office of Workers' Compensation Programs (OWCP), Florida Department of Transportation (FDOT), Federal Transit Administration (FTA), among others.

Liability insurance involves managing all property, auto and liability insurance programs, processing claims, subrogation, dispute resolution, coordinating legal responses and the proactive resolution of outstanding claims in order to ensure the financial security of the City by protecting the organization from liability.

Workers' compensation involves managing all workers' compensation claims, return to duty program and policy, medical care payments, work restrictions and appointments, safety training, random drug screenings, managing DOT and FTA licenses, all while committing to the safety of our workforce while reducing exposure to risk.

Employee benefits involves the oversight and administration of employee benefits programs including medical, dental, vision, basic life, long term disability, voluntary benefits, and the wellness program in addition to retiree benefits programs. This includes, implementing/administering all

benefits and wellness programs, as well as compensation policies/programs for all employee groups, while ensuring the City's compliance with all applicable laws and regulations.

DEPARTMENT GOALS

- Leadership development training program
- Continuation of education & wellness campaigns
- Successful onboarding of Police & Fire staff
- Labor Negotiations Contracts (IUPAT & PMSA)

PERFORMANCE MEASURES

Promote and protect a prosperous atmosphere for residents, businesses and visitors

Develop infrastructure, facilities and organizational capacity for a sustainable community

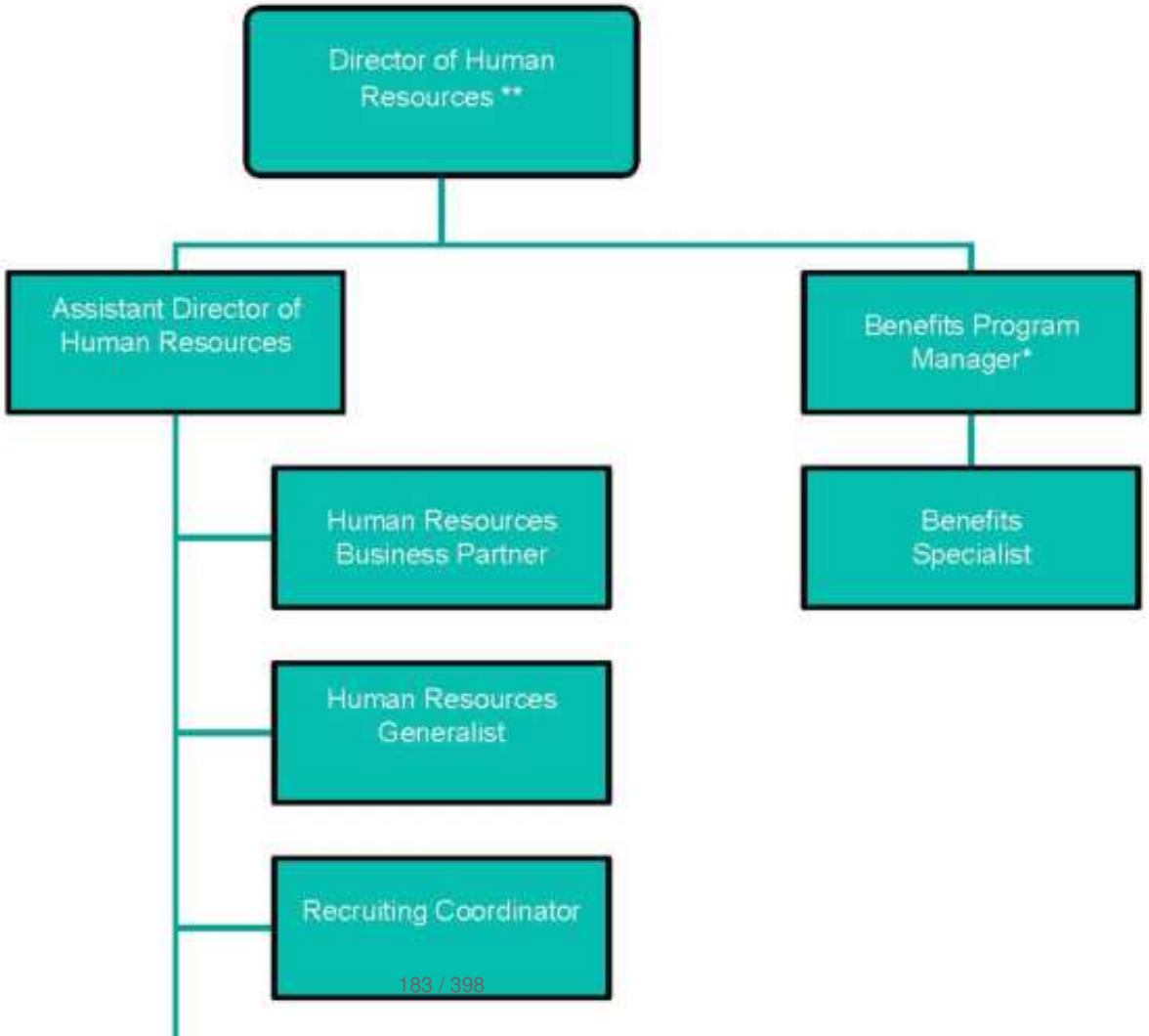
Human Resources Expenditures Summary

Risk Management Expenditures Summary


RECRUITING
PERFORMANCE
LEADERSHIP
HUMAN RESOURCES
TRAINING
POTENTIAL
RESEARCH
EMPLOYEE
SKILL

Department of Human Resources

Organization Chart



Department of Human Resources
Risk Management
Organization Chart



* This position funded 100% from the Insurance Services Trust Fund

Planning and Development Services

Planning and Zoning Building Services

The Department of Planning and Development Services comprises two divisions funded under the General Fund, Building Services Fund and Tree Preservation Fund. The Planning and Zoning Division and the Building Services Division are responsible for the administration of the City's comprehensive plan, as well as zoning, signing regulation, landscape codes, building permits and site inspections. The department also provides technical support to the public, City Commission, city staff, the Planning and Zoning Board, the Community Appearance Board, the Historic Preservation Board, and the Zoning Appeals Special Master.

Planning and Zoning

The planning function provides neighborhood redevelopment, special project, and comprehensive planning services. This involves preparation of policies, programs, and outlines for guiding physical and economic development. The zoning function provides development plan review and processing, counsels citizens and businesses on zoning rules and regulations, issues certificates of use, sign permits, performs zoning inspections, and provides staff support to the boards and special master listed above. The division is also responsible for landscape design for City properties.

DEPARTMENT GOALS

- Digitization of Planning submittals
- Vision Zero 0 -12 months and annual report card
- Public Art Fee
- Impact Fees update
- Update Business Code
- Continue the County-City Zoning Amendments


VISION ZERO

"Hey, Deerfield Beach! Did you know that Vision Zero is on a mission to eliminate all traffic fatalities and severe injuries in our city? 🚗🚲🚶 With

a focus on safety, mobility, and equity, this comprehensive approach will make our streets safer for everyone. Let's work together to create a

community where everyone can travel safely!"

PERFORMANCE MEASURES

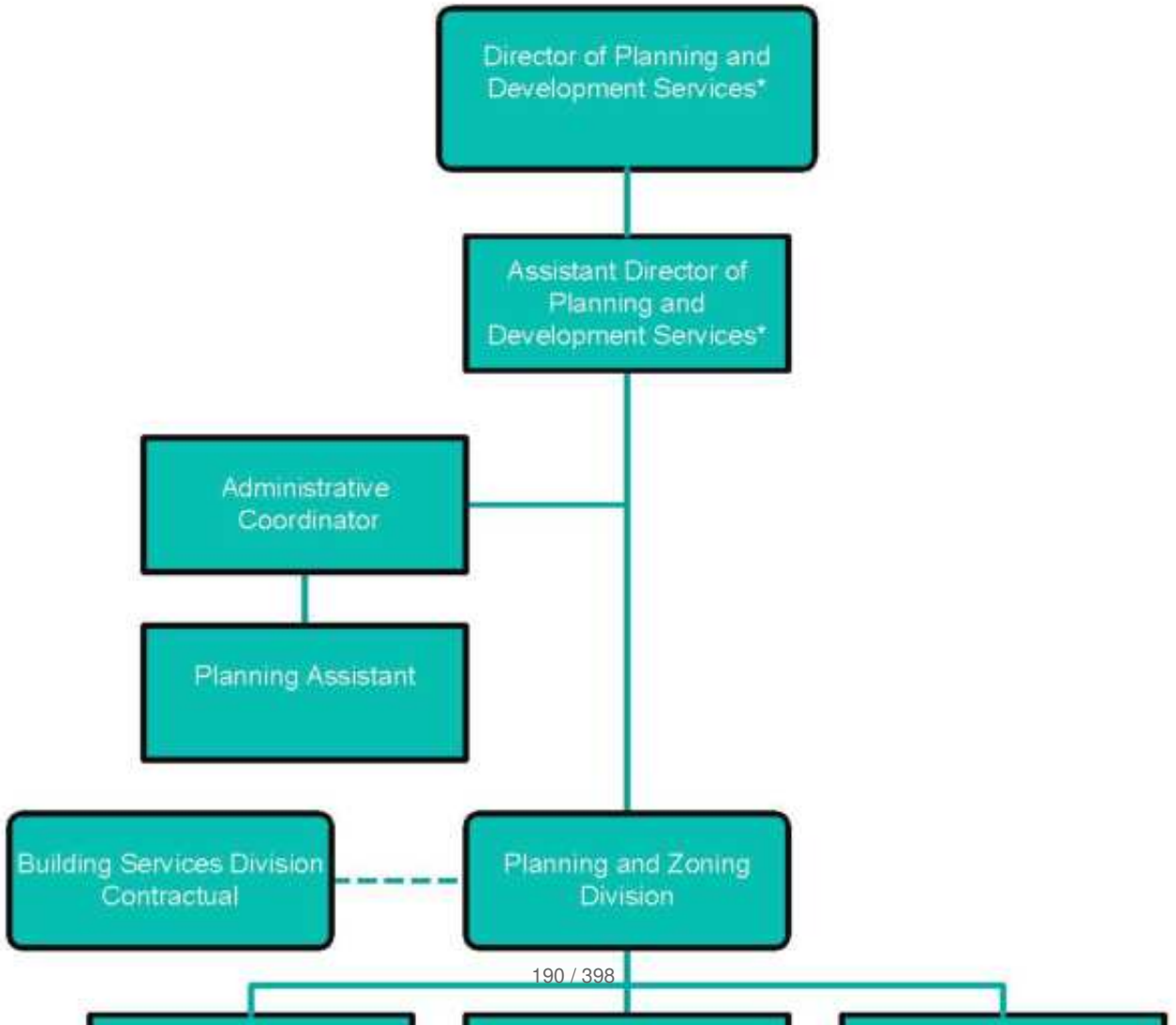
Promote and protect a prosperous atmosphere for residents, businesses and visitors

Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop infrastructure, facilities and organizational capacity for a sustainable community

Planning and Development Services Expenditures Summary

Department of Planning and Development Services
Planning and Zoning
Organization Chart



Information Technology Services

The Department of Information Technology Services (IT Services) provides technological assistance to all City departments. Our mission is to maintain the backbone systems that provide automation to the City. Our Motto is “We help you do what you do – BETTER!” One core area of responsibility for IT Services is the Enterprise Resource Planning (ERP) software. The ERP is business process management software that allows City departments to use a system of integrated applications to system manage City operations and automate many back-office functions related to Technology, Services and Human Resources. A wide range of business functions are supported and includes but is not limited to; Accounting, Payroll, Utility Billing, Land Management, Business Tax Receipts, Point-Of-Sale, purchasing/Inventory, Work Order, Fleet Maintenance, and E-gov services.

IT Services is also responsible for managing backups and restores; Disaster Recovery; desktops; Network Services; Virtual Private Network (VPN); Voice over IP (VoIP); online payments; mobile device management; video and sound for Regular Commission Meetings; desktop peripherals and others workstation support as required.

While GIS is not a direct part of IT Services, it serves as the backbone for Land Management. IT Services leverages GIS beyond maps and graphs by allowing visualization of spatial data to support and improve City operations. The use of maps improves communications between different

departments and disciplines allowing GIS technology to be applied to functionally diverse areas of operations ranging from complex underground utility networks to location of parks within the City.

Cloud technology and Artificial Intelligence (AI) provide new methods for providing easy to use and smarter methods for communications within the City and between the City and its constituents. The City's computing environment consists of a hybrid configuration of virtual and physical servers. The department's strategy is to take advantage of cloud technology and to deploy virtual servers in place of physical servers whenever possible. The City is actively seeking other ways to use AI technology to improve processes wherever possible.

DEPARTMENT GOALS

- Ensure the Tyler ERP environment remains operational and is routinely monitored for security yet providing needed access for all that need to integrate or use the system.
- Improve threat intelligence: Focus on acquiring relevant tools and techniques to gather advanced threat intelligence about potential cyber threats that could affect our organization.
- Introduce safe cloud collaboration applications and tools to allow broader mobility for staff to work remotely.
- Explore opportunities for advanced data integration and collaboration to reduce staff work time and the complexity of actions.
- Apply continuous improvement through enhanced incident response time: Swift incident response is crucial in minimizing the impact of a breach. Aim to improve our strategies for quicker detection, response and resolution.

PERFORMANCE MEASURES

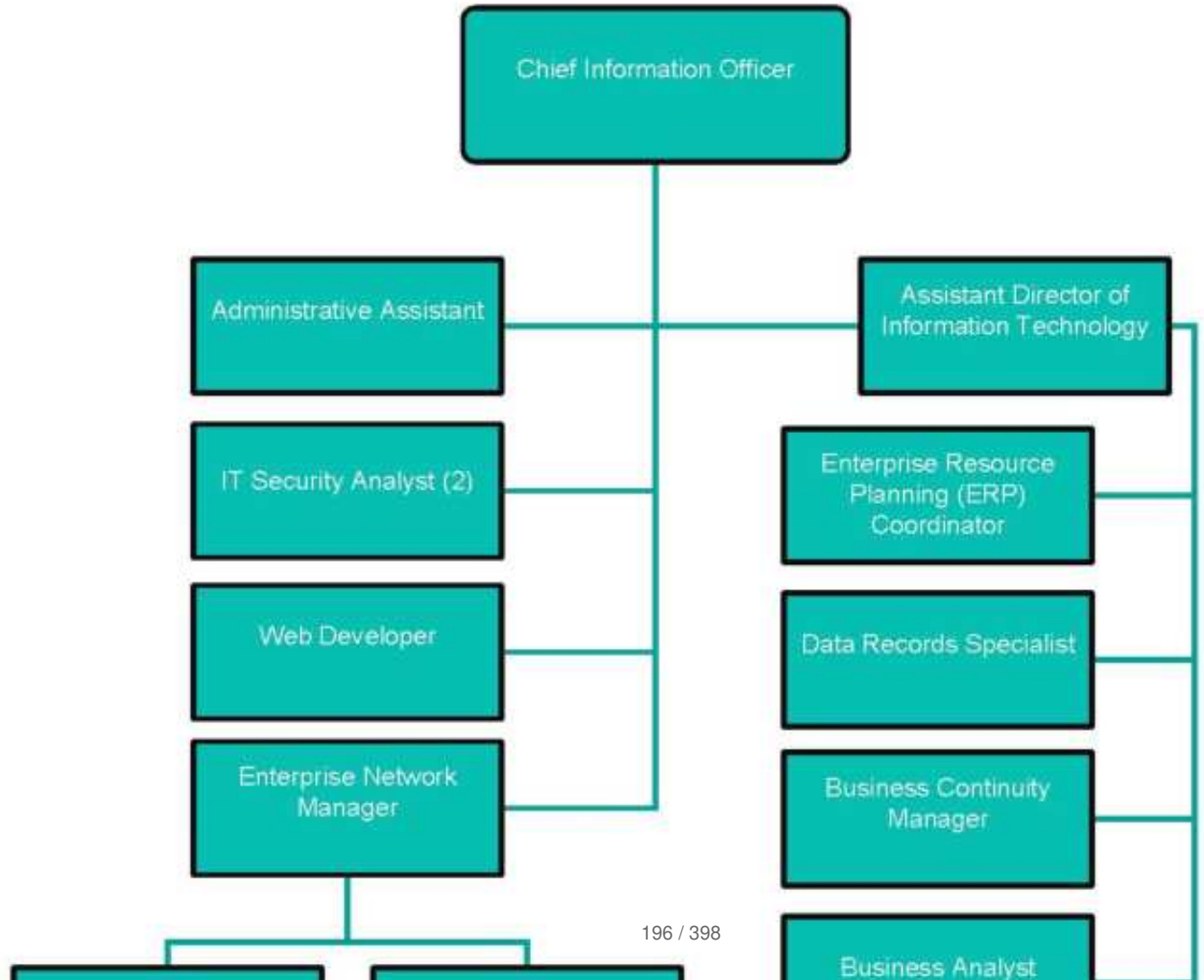
Develop infrastructure, facilities and organizational capacity for a sustainable community

Information Technology Services Expenditures Summary


INFORMATION
TECHNOLOGIES
SOFTWARE
STORAGE
SCIENCE
BIG DATA
PETABYTES
INTERNET
MILLION
PROCESS
VOLUME
SEARCH
LARGE
ANALYSIS
GOVERNMENT
DEVELOPMENT
NAS
SETS
FUTURE
MAPREDUCE
TRAFFIC
SOCIAL
WORLDWIDE
WELL
HANDLE
PEOPLE
CURRENTLY
BASED
ALGORITHMS
TERABYTES
INITIATIVE
APPLICATIONS
CRITIQUES
BILLION
PARALLEL
STATE
PROCESSING
DATABASES
EXABYTES
NEW
SAN
RESEARCH
TECHNOLOGY
MANAGEMENT
STRUCTURE
RELEVANT
RATE
DAY
EVERY
WORLD
NETWORKS
USES
INTELLIGENCE
VISUALIZATION
COMPANIES
MASSIVE
RESULTS
FUNDING
MANY
USING
DRIVE
COMPUTER
REPLICATION
PRIVACY
HUGE
SIMULATIONS
DISTRIBUTED
COMPARED
SYSTEMS
ARCHITECTURE
INTEGRATION
NEARLY
DEPARTMENT
HIGH
BUSINESS
ANALYTICS
INFRASTRUCTURE
TIME
USE

Department of Information Technology Services

Organization Chart



Economic Development

The Economic Development Department advances Deerfield Beach as a premier destination for investment, innovation, and opportunity by expanding the tax base, strengthening local businesses, and enhancing the overall quality of life for residents.

Our approach goes beyond traditional economic development. We operate as a catalyst for growth. The department aligns business attraction, retention, and expansion with real estate development, workforce readiness, and community vitality. By simplifying complex processes and removing barriers to entry, the Department accelerates deal flow, supports business scalability, and positions Deerfield Beach as a competitive player in the South Florida market.

The Department serves as a strategic partner to businesses, developers, and investors by guiding projects from initial inquiry through execution and ribbon cutting. Through data-driven decision making, targeted marketing, and high-impact programming, we activate corridors, strengthen commercial districts, and create pathways for long-term economic sustainability.

We cultivate strong relationships across federal, state, county, and local organizations to unlock resources, attract capital, and amplify Deerfield Beach's visibility. Our focus is clear: create an environment where businesses choose to locate, grow, and invest while ensuring that growth translates into opportunity for the community.

DEPARTMENT GOALS

- **Develop and Advance a Citywide Economic Development Strategic Plan**
  Lead the creation and execution of a comprehensive, data-driven economic development plan that aligns land use, infrastructure, workforce development, business growth, and redevelopment priorities. The plan will identify target industries, investment corridors, and measurable outcomes to guide sustainable growth, increase competitiveness, and expand the City's tax base.

- **Implement the Central City Strategic Action Plan**
  Advance community-informed redevelopment strategies that strengthen neighborhood identity, support small businesses, prevent blight, and encourage catalytic investment without displacing the character of the community.

- **Manage the Downtown Deerfield Redevelopment Project**
  Support the planning, coordination, and implementation of Downtown Deerfield redevelopment efforts to activate key corridors, attract private investment, and create a vibrant destination for residents, businesses, and visitors.

- **Collaborate with the Economic Development Council to Promote Community-Appropriate Development**

Work with the Economic Development Council and key stakeholders to identify, evaluate, and support projects that align with the City's long-term economic goals and community needs.

- **Foster Regional Partnerships to Strengthen Deerfield Beach's Position in the South Florida Economy**
  Build strategic relationships with county, regional, state, and private-sector partners to expand business opportunities, attract investment, and increase Deerfield Beach's visibility as a competitive business destination.

- **Expand Small Business Development Programs and Multilingual Access**
  Grow the City's small business support programs by increasing accessibility for non-English speakers, connecting entrepreneurs to resources, and helping local businesses start, stabilize, and scale.

- **Re-Energize a Deerfield Beach Chamber of Commerce**
  Lead the strategy to establish or revitalize a high-performing Chamber of Commerce that serves as a central hub for business engagement, advocacy, and growth. This initiative will focus on building a sustainable organizational structure, driving membership, creating high-value programming, and fostering strong public-private collaboration to support local businesses and attract new investment into the City.

PERFORMANCE MEASURES

Promote and protect a prosperous atmosphere for residents, businesses and visitors

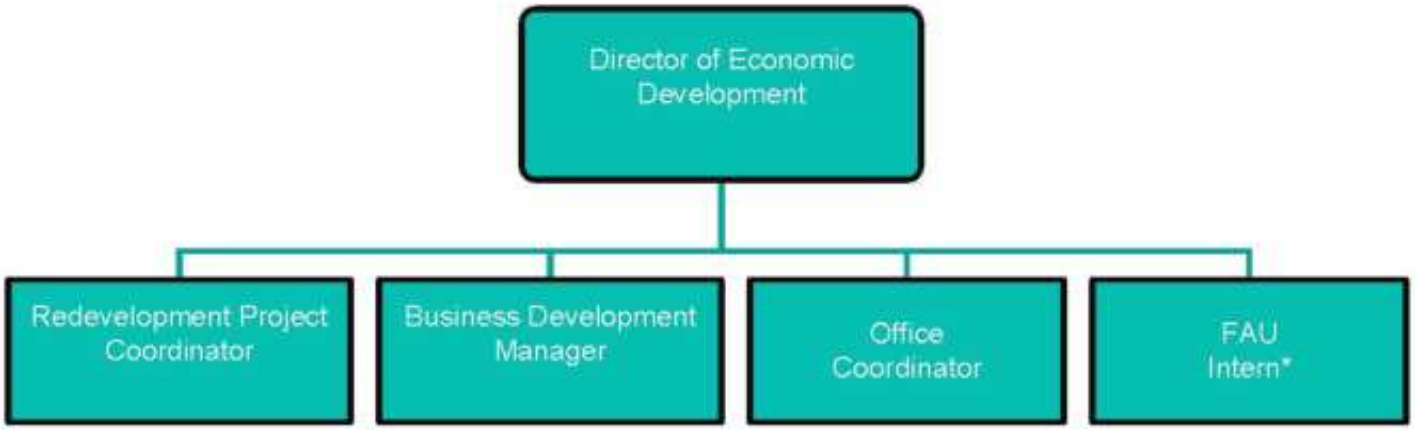
Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop infrastructure, facilities and organizational capacity for a sustainable community

Economic Development Expenditures Summary

Department of Economic Development

Organization Chart



Government & Community Services

The Government & Community Services Department is responsible for citywide grants management, legislative affairs, and administration of programs and initiatives that support education, senior activities, health and social services, respite care, attainable housing and transportation services. The aforementioned responsibilities are in alignment with the City's FY 23-28 strategic priorities, Customer Care and Engagement and Lifestyle Quality; and, are carried out by the Department's four Divisions; Administration, Housing and Grants, Health and Social Services, and Transportation. Community Services operations are funded through federal and state grants, donations, fees for services and the City's general fund.

Mission Statement

To deliver programs, services and events that addresses community needs and leverages financial resources and partnerships to strengthen community relations and improve the quality of life for all Deerfield Beach residents.

DEPARTMENT GOALS

- Develop programs and activities that engage multiple generations
- Organize community events and activities that align with City and departmental goals
- Create and execute a legislative agenda for State and Federal matters
- Acquire financial backing from both public and private sectors for City initiatives
- Launch sensible housing programs and initiatives
- Develop a comprehensive Volunteer Program that engages, trains, and retains a diverse volunteer workforce to support community initiatives
- Enhance public transportation accessibility and increase ridership across all demographics
- Expand activities and resources available at the Alzheimer’s Adult Care Center
- Boost the visibility and promotion of programs and services

PERFORMANCE MEASURES

Promote and protect a prosperous atmosphere for residents, businesses and visitors

Cultivate an environment that promotes and protects a high quality for residents and businesses

Develop infrastructure, facilities and organizational capacity for a sustainable community

Administration Division

The major initiatives of the Administrative Division are to oversee the department's budget to ensure fiscal responsibility; coordinate the City's legislative activity inclusive of fostering intergovernmental relationships, communicating key priorities and development of the annual legislative agenda; implement and support educational programs and activities benefiting Deerfield Beach students and residents; and, coordinate volunteer and internship opportunities citywide.

The Division cultivates relationships with internal and external stakeholders to develop and implement programming, fostering a sense of community through consistent engagement and the delivery of enhanced customer service. The Division serves as liaison to the City's Education Advisory Board.

Housing and Grants Division

The Housing and Grants Division administers and manages the pre and post award phases of federal and state entitlement grants and competitive grants pursued and awarded to the City. This involves the identification of grant opportunities, application review and development, grant award acceptance and contractual compliance requirements. Grants management is an integral function of the Division, performed in coordination with City Departments.

The City of Deerfield Beach is a recipient of entitlement grants through the U.S. Department of Housing and Urban Development Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME), and Florida State Housing Initiatives Program (SHIP) designed to serve low-and-moderate income persons in Deerfield Beach. Entitlement grant funding is utilized to support the expansion and preservation of attainable housing, homeownership opportunities, neighborhood revitalization, public service activities, public facilities improvements, and economic development activities. The Division serves as liaison to the City’s Affordable Housing Advisory Committee which was established as a SHIP mandate.

The Division supports City efforts to leverage public funding by identifying and securing public and private grant opportunities for citywide projects and programs in coordination with each respective City Department. Additionally, the Division administers the City’s Community Participation Grant which provides financial resources to local non-profit organizations that assist the City in serving a valid public purpose.

Health and Social Services Division

The Health and Social Services Division manages the Northeast Focal Point at the Braithwaite Center for Active Aging which operates a Senior Center and Alzheimer’s Adult Day Care. The Senior Center provides supportive services and activities for individuals sixty (60) years old and older to improve quality of life and promote independence. The Alzheimer’s and Adult Day Care Center provides respite services for caregivers and specialized activities and programs for individuals with cognitive disorders such as Alzheimer’s disease and Dementia.



The Northeast Focal Point offers services that include social engagement opportunities, recreational activities, intergenerational activities, health and wellness classes, senior technology classes, nutritional programming, social services coordination, emergency home energy assistance, counseling and caregiver support and training. The Health and Social Services Division partners with health agencies, universities, local schools, and non-profit organizations to provide a robust programming and increase the impact of the services offered.

The Northeast Focal Point is funded in part by grants administered by the Florida Department of Elder Affairs, Areawide Council on Aging of Broward County and the federal Reauthorized Older Americans Act and charitable donations.

Transportation Division

The Transportation Division provides transportation services in support of City programming and events. Services are available and provided to seniors and adults with cognitive disorders to and from the Northeast Focal Point at Braithwaite Center for Active Aging. Door to door services are also provided to the senior community to and from medical appointments, social service agencies, grocery stores, shopping centers etc. The Transportation Division also supports operations of the City’s Afterschool Program and special events, as applicable.

Additionally, the Transportation Division operates a community shuttle in partnership with Broward County Transit (BCT) to increase accessibility to BCT transit routes and connectivity within the Deerfield Beach community. The community shuttles, namely Express I and II, operates two fixed routes at designated stops within City limits six days a week, excluding Sunday. The shuttle service is free of charge and available to individuals of all ages in the community.

The Transportation Division adheres to the Americans with Disabilities Act guidelines and is funded through general funds and grants administered by the U.S. Department of Housing and Urban Development, Florida Department of Transportation, Florida Department of Elder Affairs, and Broward County.

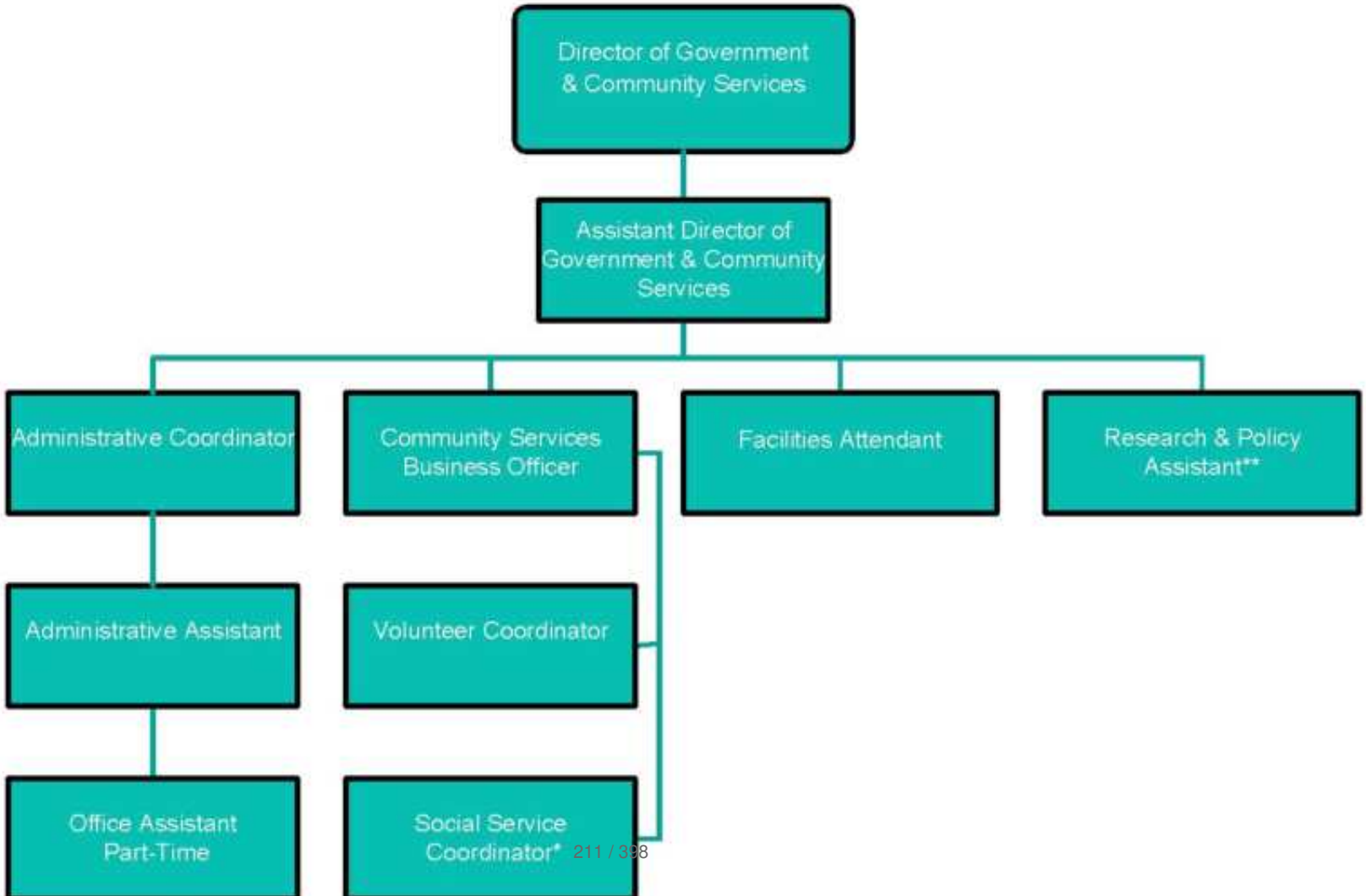

Senior Center
BRAITHWAITE CENTER
954-480-4449

Government & Community Services* Expenditures Summary

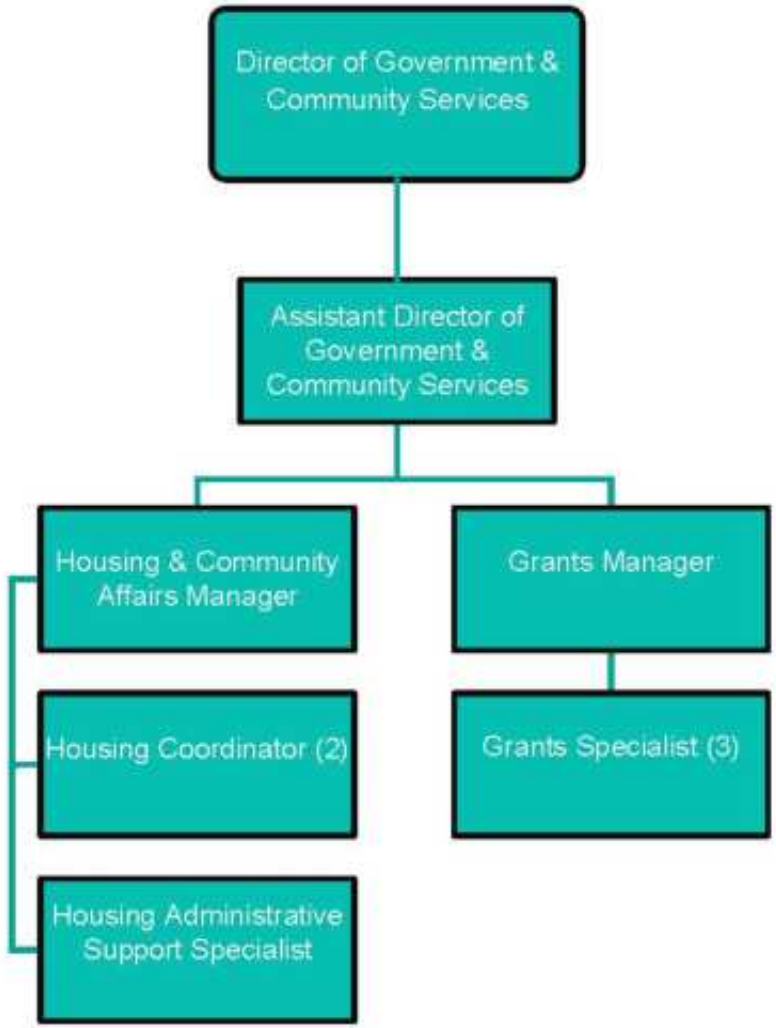
* Community Partnership Grants moved from Community Contribution Division to the Grants & Housing Division in FY24.

Transportation Division moved from Parks & Recreation Department to the Community Services Department in FY24.

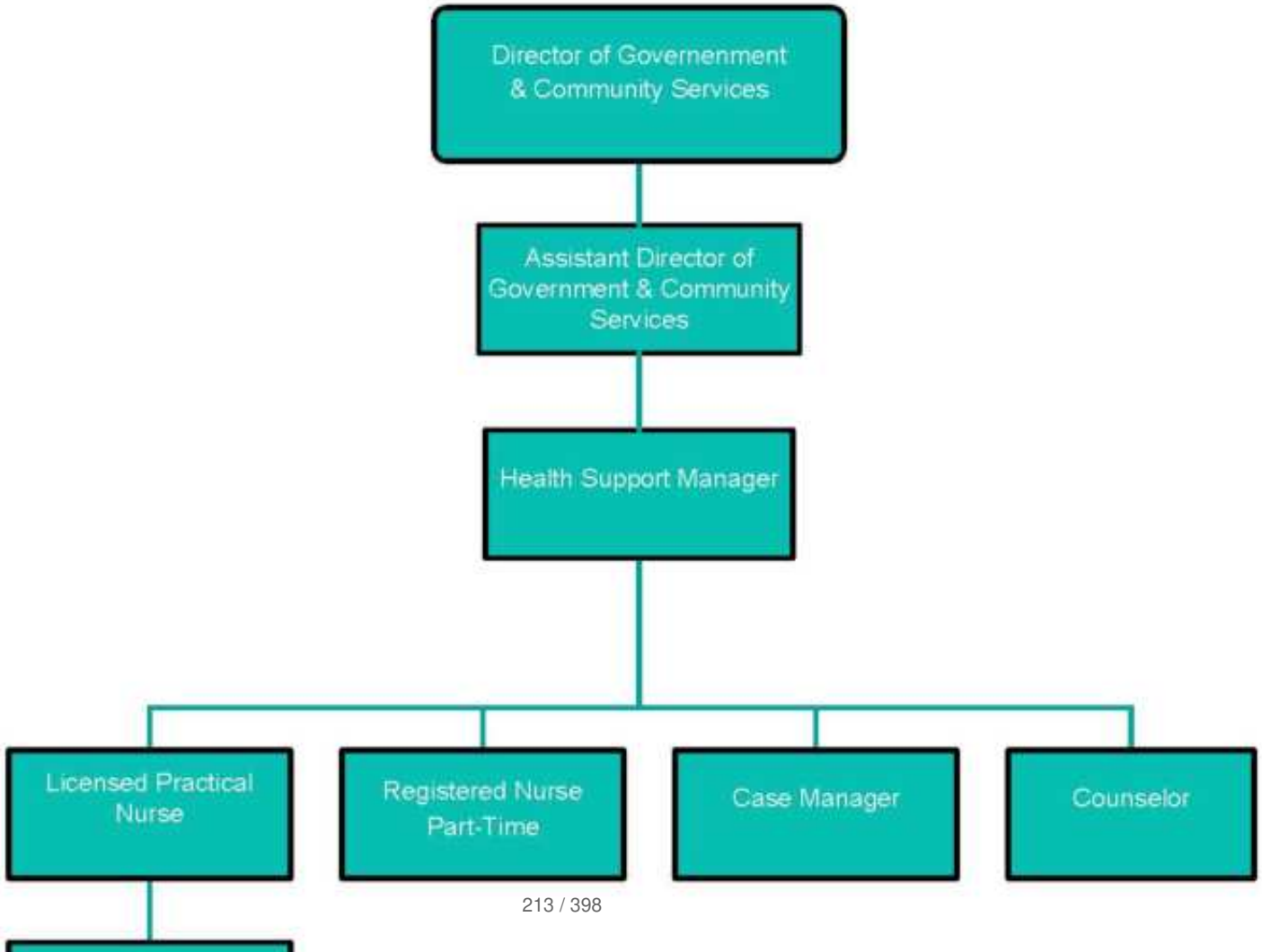
Department of Government & Community Services
Administration
Organization Chart



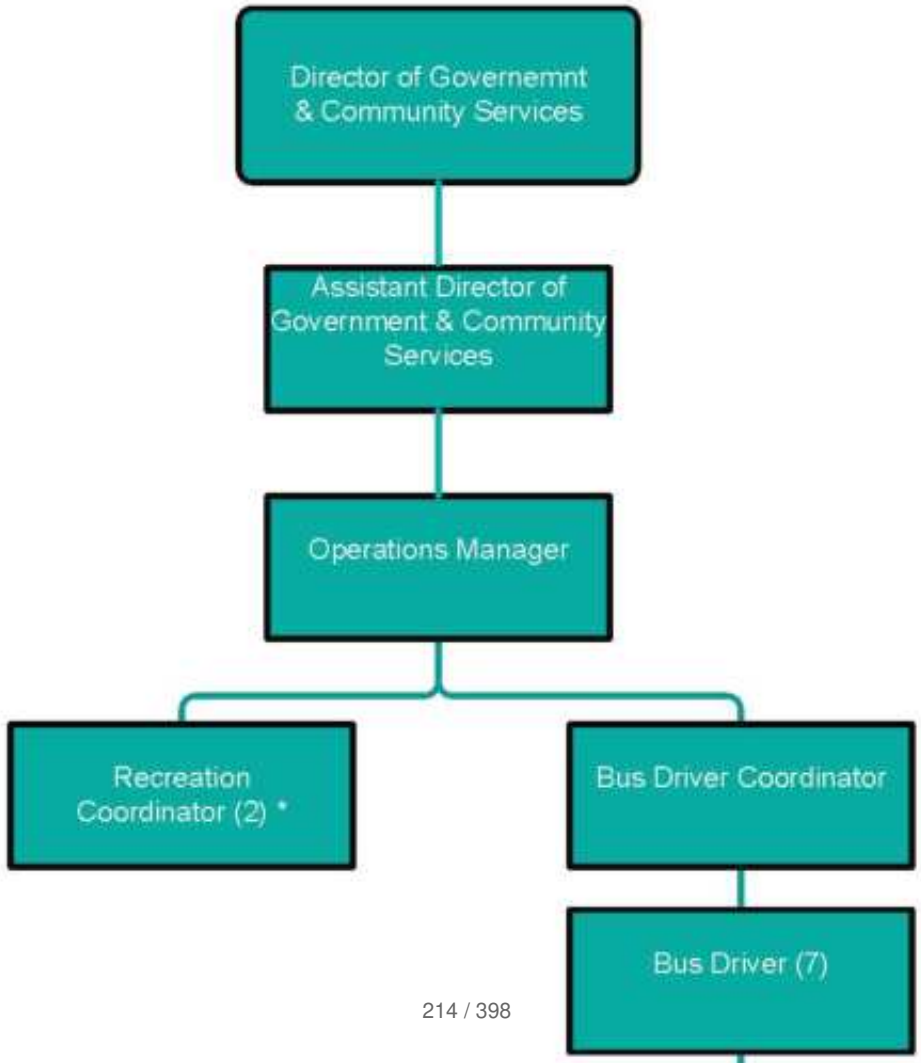
Department of Government & Community Services
Grants & Housing
Organization Chart



Department of Government &Community Services
Health and Social Services
Organization Chart



Department of Government & Community Services
Transportation
Organization Chart



Public Affairs & Marketing

The Department of Public Affairs and Marketing (PAM) is an integral part of the City's day-to-day functions. This office serves as the primary link between the City of Deerfield Beach government and its various departments, the general public and the media. Its chief responsibility is to deliver responsible, ethical and transparent communication to the public and to increase community awareness of government initiatives, services and events.

This department manages the relationships with local and national print, broadcast and online media outlets. PAM manages all digital communications through the City of Deerfield Beach website www.DFB.City and social media platforms. PAM professionals write, produce and edit all City videography, graphics, and motion graphics used for marketing and promotional purposes.

In addition to providing support to city departments, PAM also manages the design of all City branded merchandise, the film permitting process in partnership with the county, the public relations of the City, crisis communications, the archiving of social media records, management and maintenance of the Deerfield Beach Naturescapes cameras and other community-related projects.

DEPARTMENT GOALS

- Launch of Marketing and Promotions plan for Destination Deerfield Beach YouTube channel
- Social media influencers internship program
- Website redesign
- Resident Spotlight / Business of the month social segment
- MODS Deerfield Beach Nature Center promotions on social media

PERFORMANCE MEASURES

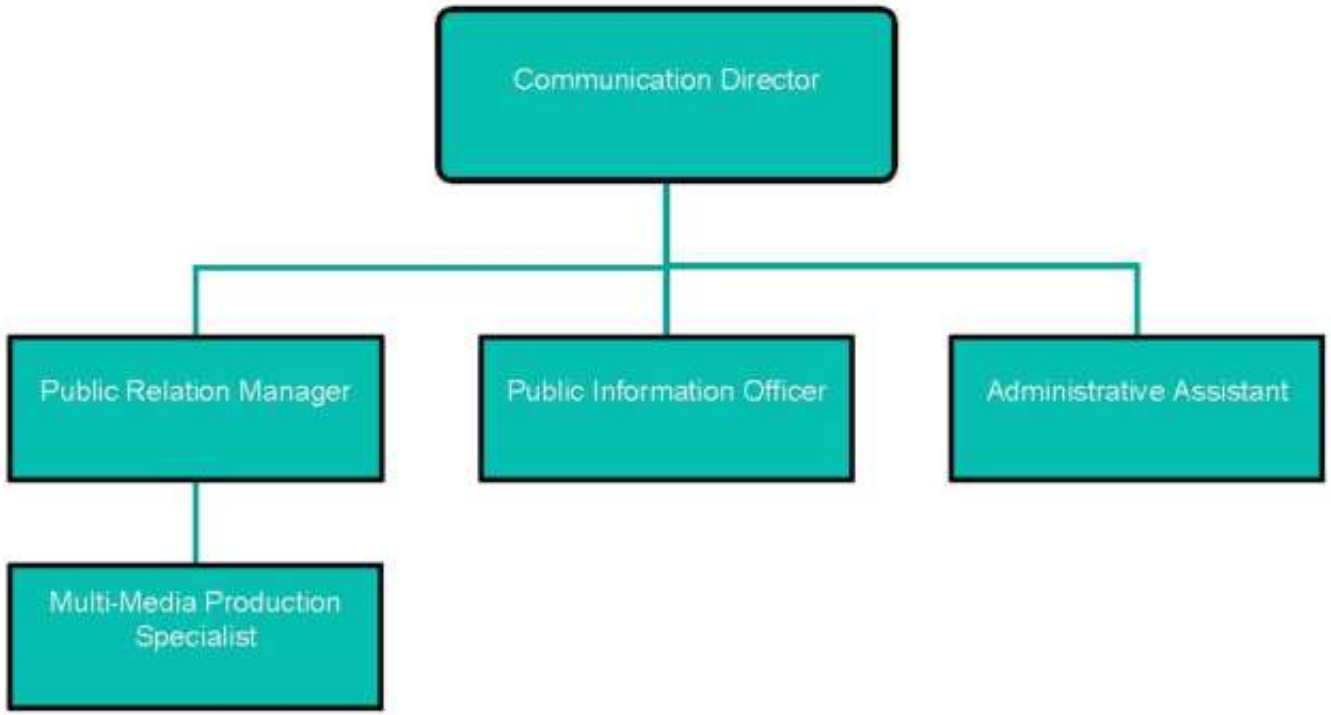
Promote and protect a prosperous atmosphere for residents, businesses and visi

Develop infrastructure, facilities and organizational capacity for a sustainable co

Public Affairs & Marketing Expenditures Summary

Department of Public Affairs & Marketing

Organization Chart



Office of Public Safety

The Office of Public Safety Department is responsible for the emergency management and oversight of nine (9) divisions: Administration; Emergency Management; Law Enforcement; Fire Rescue; Code Compliance; Park Rangers; Parking Authority; Ocean Rescue; and School Crossing Guards.

The Office of Public Safety implements practices and procedures that not only meet community needs and standards but exceed them. The department reviews, updates, and implements the Comprehensive Emergency Management Plan, Disaster Debris Management Plan, and Continuity of Operations Plan. In addition, this department evaluates current public safety capital assets and infrastructure and develops a long-range strategic plan for the safety of our community. Furthermore, the Office of Public Safety analyzes local public safety statistics and trends, evaluates professional standards, legislation, technology, and best practices, and implements programmatic and process improvements in furtherance of the City’s Strategic Plan.


NO PETS
NO BICYCLES
NO SMOKING
NO SKATEBOARDS
Deerfield Beach
Florida

Administration

Public Safety, Administration is responsible for monitoring and evaluating the efficiency and effectiveness of service delivery methods and procedures by staff and contract services, allocating resources accordingly, and implementing cost-saving measures. It also plans, coordinates, and implements public safety operations and activities across all functions, coordinating with City management and staff. This division enhances volunteer networks and engagement with groups such as CERT, COPS, and other community outreach endeavors. It also coordinates emergency management activities with contract service providers, city staff, and emergency management partners.

Emergency Management

Emergency Management ensures that the City of Deerfield Beach is prepared to prevent, respond to, and mitigate any disasters or major events impacting the resources, services, infrastructure, or citizens of Deerfield Beach. Emergency Management is also responsible for the Comprehensive Emergency Management Plan (CEMP), and is involved in continuity of operations and disaster mitigation plans for the City. In large-scale or significant events, whether planned or not, Emergency Management is responsible for activating the Emergency Operations Center to effectively and efficiently handle the situation and cooperate with any other agencies or entities, as needed and appropriate.

Law Enforcement

Law Enforcement Services is composed of several functional units: Administration; Patrol Services; Criminal Investigations (CI); Crime Suppression Team (CST); Behavioral Response-Crime Prevention Team (BRT); Operational Deployment Team (ODT); Operational & Tactical Intelligence Center (OTIC); Office of Quality Control; Community Outreach, Response, & Education (CORE) Team; Traffic Enforcement (including Motor Unit and Commercial Vehicle Enforcement); and Parking Enforcement.

Fire & Rescue



Fire & Rescue Services delivers high quality, excellent service to the residents, visitors, and businesses of the City of Deerfield Beach, including medical treatment, rescue, and transport; fire suppression and mitigation; hazardous incident response, containment, and cleanup mitigation; and other general public service related to special events and public education. At any given moment, 33 on-duty personnel are serving our community from one of our six fire stations located throughout the City

Code Compliance

By seeking uniformity and alignment with the codes and ordinances established by the City of Deerfield Beach, Code Compliance enhances the quality of life, provides for safer communities, increases property value, and improves the overall presentation of a community to residents, visitors, and businesses. In addition to quickly initiating and responding to cases reported to our team, we are also proactive in addressing code compliance concerns through inspections, education, dialogue, and collaboration to achieve the maximum professional service in obtaining and maintaining the established standards of the City.

Park Rangers

Park Rangers patrol more than 20 parks and facilities throughout the City as ambassadors to educate patrons on park rules and regulations, to ensure areas are safe and appropriate for use, to assist patrons by ensuring space and pavilion rentals are available as scheduled, and to facilitate use of the parks in a safe, clean, and appropriate manner. Park Rangers work closely with Parks and Recreation, Law Enforcement, and Fire & Rescue, and coordinate any cross-departmental needs in any of our facilities.

Parking Authority

Parking Authority maintains equipment and contracts necessary for patrons to utilize permit and paid parking areas throughout the City. Parking Authority also processes all parking citations issued by Law Enforcement or City personnel, as well as handling any requests for Administrative Review and Magistrate Appeals.

Ocean Rescue

Ocean Rescue ensures the safety and well-being of the residents and visitors on the one-mile public beach, by providing lifeguard services, water rescues, on-scene medical care, enforcement of ordinances, and ensuring overall safety along the sand and in the water. This department oversees ten lifeguard towers every day of the year, facilitates the Junior Lifeguard camp, and hosts approximately three million patrons annually.

School Crossing Guards

School Crossing Guards ensure the safety of children and adults traveling to schools during the designated periods at the beginning and end of school days. School Crossing Guards receive annual training to ensure their readiness and ability to perform professionally and ensure that the highest levels of safety are maintained in our school zones for pedestrian and bicycle traffic.

DEPARTMENT GOALS

- Improve Public Safety Infrastructure
- Assemble the Deerfield Beach Police Department
- Assemble the Deerfield Beach Fire Department
- Continued pursuit of Operational Excellence
- Integrate Public Safety into planning and economic development

PERFORMANCE MEASURES

Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop infrastructure, facilities and organizational capacity for a sustainable community

Office of Public Safety Expenditures Summary

- Emergency Management division was created in FY2027, prior it was part of Public Safety, Administration.
- Retiree-Pension was created in FY2027, prior the pension was listed under the Law Enforcement Division and Fire and Rescue Division.

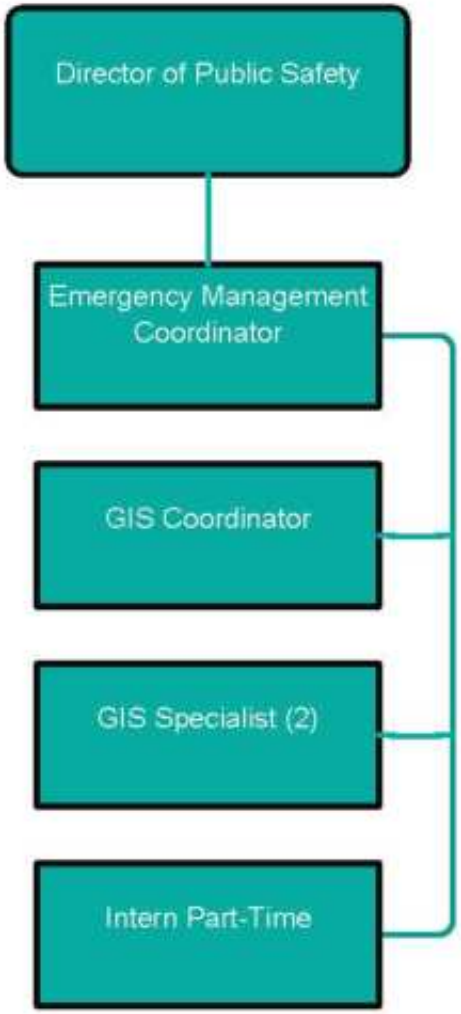
Office of Public Safety
Administration
Organization Chart



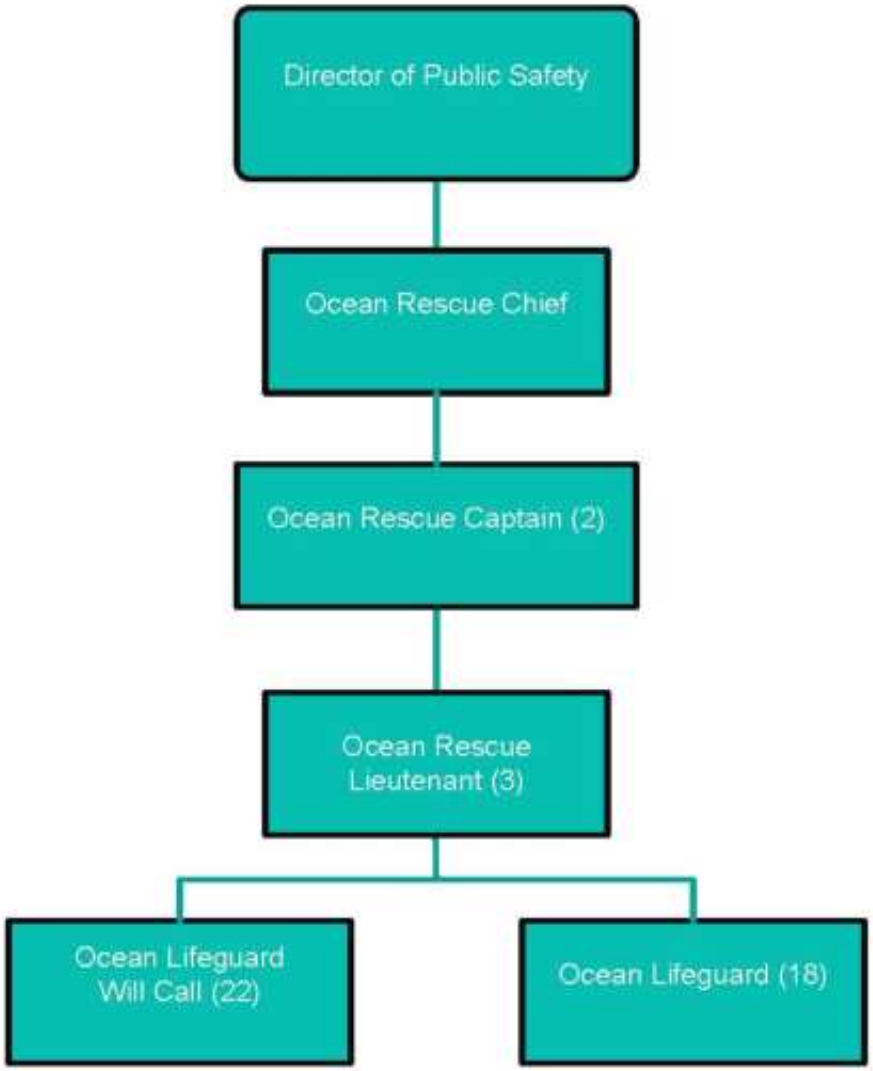
Office of Public Safety
Code Compliance
Organization Chart



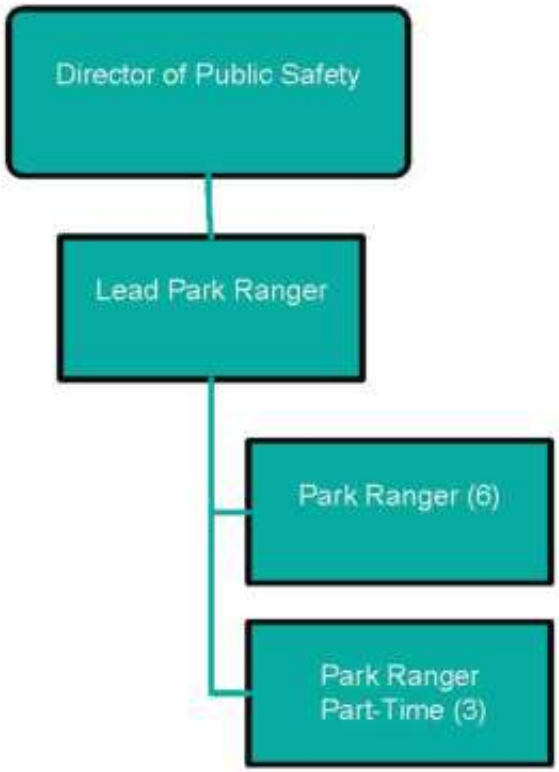
Office of Public Safety
Emergency Management
Organization Chart



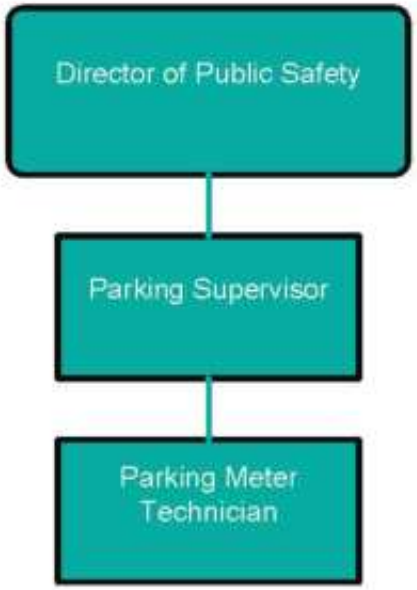
Office of Public Safety
Ocean Rescue
Organization Chart



Department of Public Safety
Park Rangers
Organization Chart



Office of Public Safety
Parking Authority
Organization Chart



Police Department

The Deerfield Beach Police Department is being built around a North Star Framework that will guide how the department serves the community and how employees make decisions. The framework brings together DBPD's vision, mission, core values, guiding principle, and decision-making standards. It gives every employee a practical and consistent way to consider whether an action protects life and public safety, respects individual rights and human dignity, strengthens public trust, and addresses the situation fairly, professionally, and effectively.

DBPD's mission is to protect life, uphold constitutional rights, reduce crime, and improve quality of life through professional policing, strong community partnerships, and proactive problem-solving. Our vision is a safe, connected, and thriving Deerfield Beach where residents, businesses, visitors, and law enforcement work together to protect freedom, strengthen quality of life, and build a better future. FY2027 will be a year of building. Our focus will be on putting the people, systems, equipment, and organizational structure in place to provide safe, effective, and accountable municipal police services. This work will include recruiting and hiring highly qualified employees, developing policies and accreditation-ready practices, procuring vehicles and equipment, preparing facilities, integrating mission-critical technology, and providing employees with comprehensive training for their assigned responsibilities.

Just as important as building the department's operational capabilities is creating the right organizational culture. Exceptional customer and community service will be an expectation for every DBPD employee. Our responsibility does not end when a call, report, or investigation is completed. Victims, witnesses, residents, business owners, visitors, and others who interact with DBPD should be treated with the same care, dignity, patience, and urgency that we would want for members of our own families during an emergency or interaction with law enforcement.

Once operational, DBPD's core services will include 24-hour patrol and emergency response, criminal investigations, traffic safety and enforcement, community policing, victim and witness support, proactive problem-solving, crime-scene and evidence services, records management, emergency preparedness, and other specialized services based on the needs of the community. Our core values will be reinforced through I RAISE: Integrity, Respect, Accountability, Innovation, Service, and Excellence. The phrase "At DBPD, I RAISE the standard" turns those values into a personal commitment for every member of the department. As DBPD grows, we will also remain focused on employee wellness, fiscal responsibility, professional preparedness, transparent communication, meaningful community connections, and the thoughtful use of technology to improve our capabilities and the service we provide.

DEPARTMENT GOALS

- Recruit, hire, and onboard highly qualified, service-oriented employees who demonstrate DBPD's "I RAISE" values and commitment to public service.

- Procure and integrate the vehicles, equipment, facilities, and mission-critical technologies required to deliver modern, safe, effective, and accountable police services.
- Prepare employees through comprehensive training in professional policing, ethical decision-making, customer and community service, victim and witness care, proactive problem-solving, technology, officer safety, wellness resources, and DBPD's I RAISE expectations.
- Establish a proactive employee wellness system that supports resilience, early recognition and intervention, peer support, EAP, chaplain services, SHARP Performance, and other appropriate resources.
- Build a culture of exceptional service and community connection through compassionate interactions, consistent outreach, transparent communication, and partnerships with residents, businesses, schools, faith communities, civic organizations, and visitors.

PERFORMANCE MEASURES

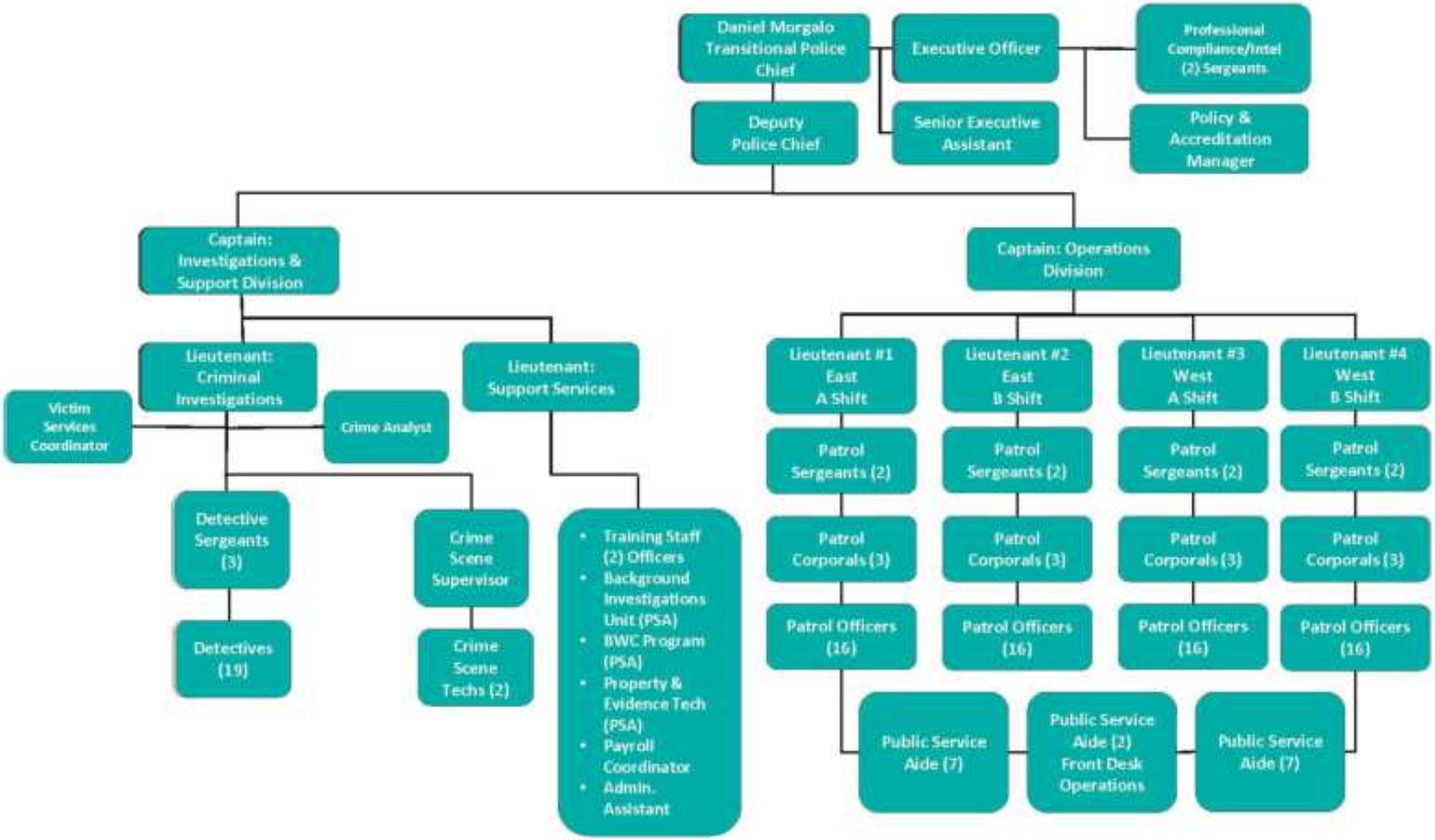
Promote and protect a prosperous atmosphere for residents, businesses and visitors

Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop infrastructure, facilities and organizational capacity for a sustainable community

Transitional Police Department

Organizational Chart



Fire Department

To protect life, property, and the environment through responsive emergency services, community engagement, and professional excellence—guided by service, honesty, accountability, respect, and professionalism

Deerfield Beach Fire Rescue is committed to protecting life, property, and the environment through exceptional emergency response, advanced emergency medical services, fire prevention, and community risk reduction. As a vital public safety department within the City of Deerfield Beach, Fire Rescue is dedicated to providing professional, compassionate, and innovative services that enhance the safety, health, and quality of life for residents, businesses, and visitors.

As a newly established municipal fire department, Deerfield Beach Fire Rescue is building a foundation of operational excellence while fostering strong partnerships throughout the community. The department's core functions include fire suppression, advanced life support, emergency medical services, fire prevention and code enforcement, emergency management support, public education, and community outreach. Through proactive risk reduction initiatives, firefighter training, strategic planning, and continuous quality improvement, the department is committed to delivering exceptional service, maintaining operational readiness, and earning the trust and confidence of the community it serves.

DEPARTMENT GOALS

- Deliver Exceptional Emergency Response and Patient Care
- Foster Community Partnerships through Prevention, Education and Engagement
- Build a High-Performing and Sustainable Organization
- Promote a Safe, Healthy, and Prepared Workforce
- Practice Responsible Stewardship of Public Resources

PERFORMANCE MEASURES

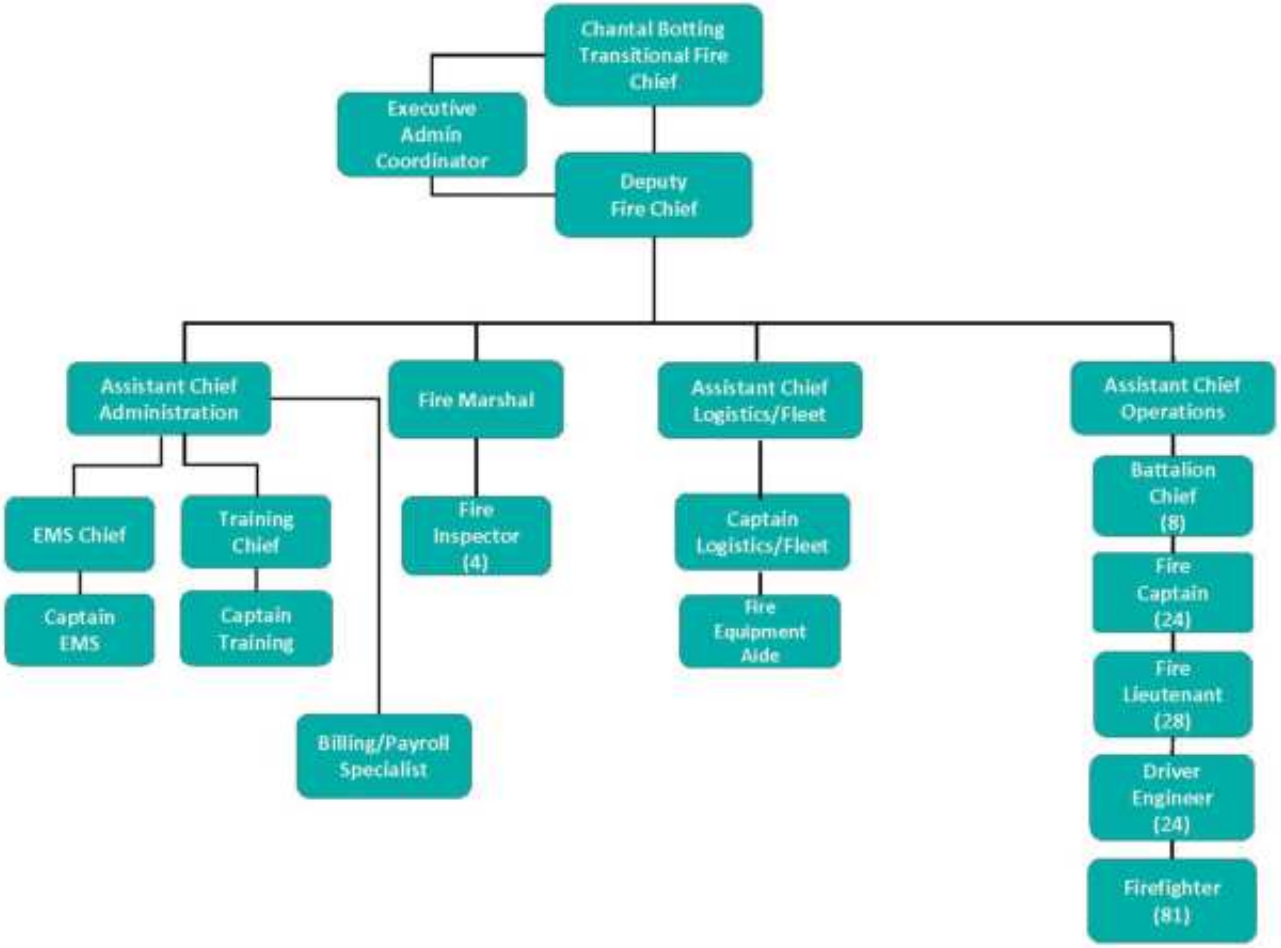
Promote and protect a prosperous atmosphere for residents, businesses and visitors

Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop infrastructure , facilities and organizational capacity for a sustainable community

Transitional Fire & Rescue Department

Organizational Chart



Municipal Services

The Municipal Services Department is comprised of five divisions across two of the City's funds. The Fleet Management Coastal and Sustainability, Facilities Management and Maintenance Divisions are managed under the General Fund and the Solid Waste Management Division is managed under the Solid Waste Fund.

Coastal and Sustainability Division

The Coastal & Sustainability Division focuses on the protection, conservation, and enhancing the City's coastal, marine, and environmental resources. The division also integrates sustainable and efficient practices in municipal operations using innovative programs to promote environmental health. The City's sustainable initiatives are also spearheaded through this division.

DEPARTMENT GOALS

- Implement dune master plan from the pier to SE 3rd street along Ocean Way.
- Coordinate design and permitting for artificial reef program
- Continue planning for Phase 2 of the joint beach nourishment program
- Expand the beach cleanup program utilizing public/private partnerships to foster community engagement
- Expand compost program utilizing secured grant funding
- Evaluate electric vehicle pilot program
- Implement sustainability strategies and programs to support the sustainability roadmap

Fleet Management Division

The Fleet Management Division is responsible for the preventative maintenance, repair, fueling and recapitalization of the City's fleet of vehicles and machinery. This division also maintains complete records of all City-owned equipment and machinery and maintains all physical inventories of parts and supplies necessary for daily operations of the City's fleet.

DEPARTMENT GOALS

- Expand usage of CNG
- Enhance our inhouse fleet maintenance program by adding a second shift

Facilities Management

The Facilities Management Division maintains all City owned buildings, facilities and structures. This service is in partnership with all city departments, various Broward County departments, an assortment of state agencies, Florida Power and Light and numerous private contractors and consultants. Responsibilities of this division include electrical, mechanical, plumbing, painting, carpentry, roof repair, pest control, generator maintenance, fire alarms systems and security to City buildings and public facilities.

Maintenance

The Maintenance Division maintains one mile of Public Beach, the 976-foot International Pier, 8.9 acre Memorial Cemetery, 6.4 acre Pineview Cemetery, approximately 470 acres of developed & undeveloped parkland, medians, swales, parking areas, retention areas, and miscellaneous sites at over 190 locations. Maintenance includes mowing, edging, debris collection, reseeding of grass, athletic turf maintenance, landscape maintenance, and irrigation repairs to ensure the overall beautification of City grounds. This includes chemical spraying of grounds, maintenance of irrigation

systems, the beach, emergency clean-up/FEMA activities, City-owned trees, mulch areas, and renovation of landscape areas.

PERFORMANCE MEASURES

Promote and protect a prosperous atmosphere for residents, businesses and visitors

Cultivate an environment that promotes and protects a high quality of life for residents and business

Develop infrastructure, facilities and organizational capacity for a sustainable community

DO'S & DON'TS OF COMPOSTING

If it grows, it goes!

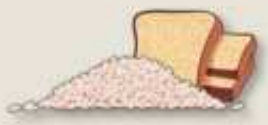
YES



Fruits & Veggies



Meat & Dairy



Bread & Grains



Coffee, Filters, Tea & Teabags



Leaves, Twigs, & Wood Chips



Egg Shells

NO



Plastics



Glass



Food Service Ware & Styrofoam



Aluminum



Fats, Oil, & Grease



Disposable Cups



Certified Compostable Products



Wine Corks



Pet Waste & Kitty Litter

REMOVE ALL produce decals, stickers, rubber bands, twist-ties, and anything that is NOT organic.

The goal is clean, contamination-free compost.


DFB COMPOST
compostable food waste
if it grows, it goes!
fruits & veggies
leaves, twigs, & wood chips
meat & dairy
bread & grains
coffee, filters, tea, & teabags
egg shells
Scan for more information or visit www.dfb.city/compost
NON-COMPOSTABLES
FOOD WASTE ONLY
DFB COMPOST

Municipal Services Expenditures Summary*

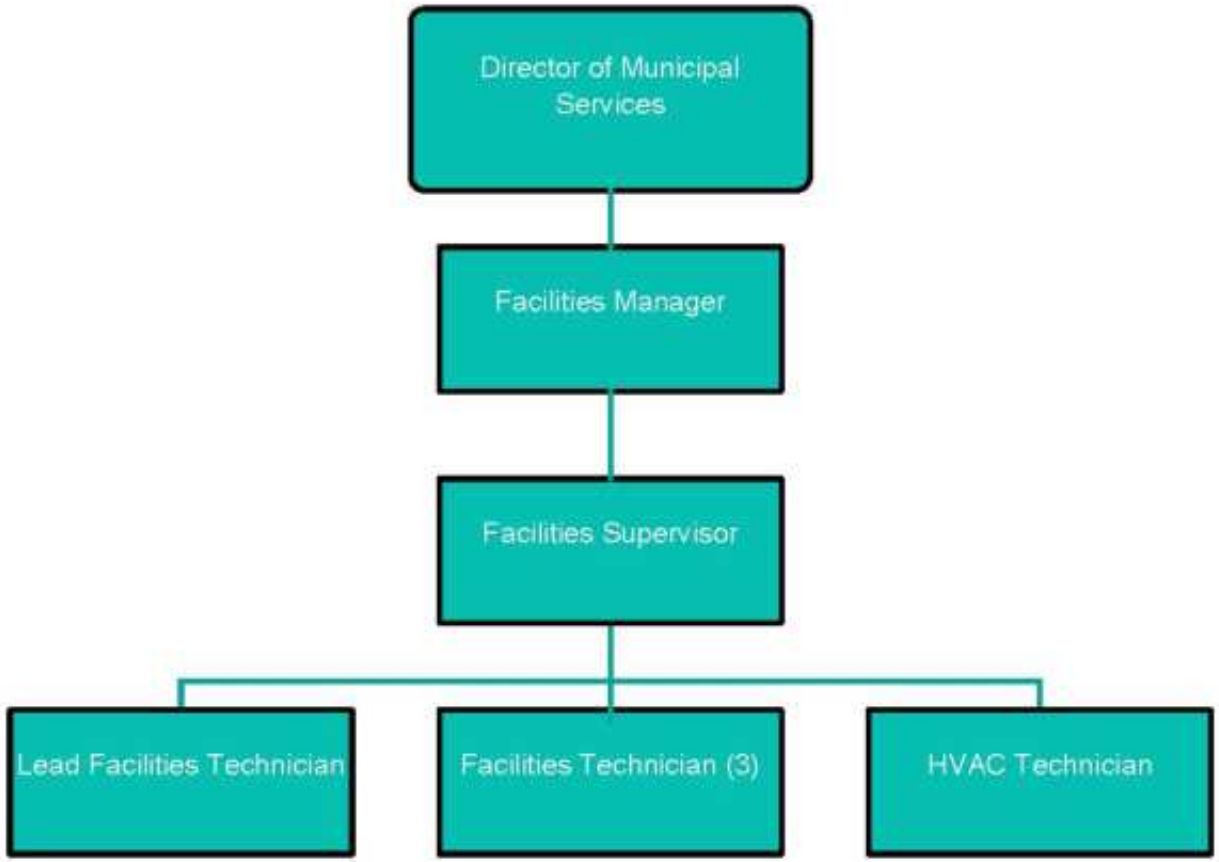
*Park Maintenance Division moved from Parks and Recreation Department mid-year FY25

** Facilities Management Division moved from Environmental Services Department mid-year FY25

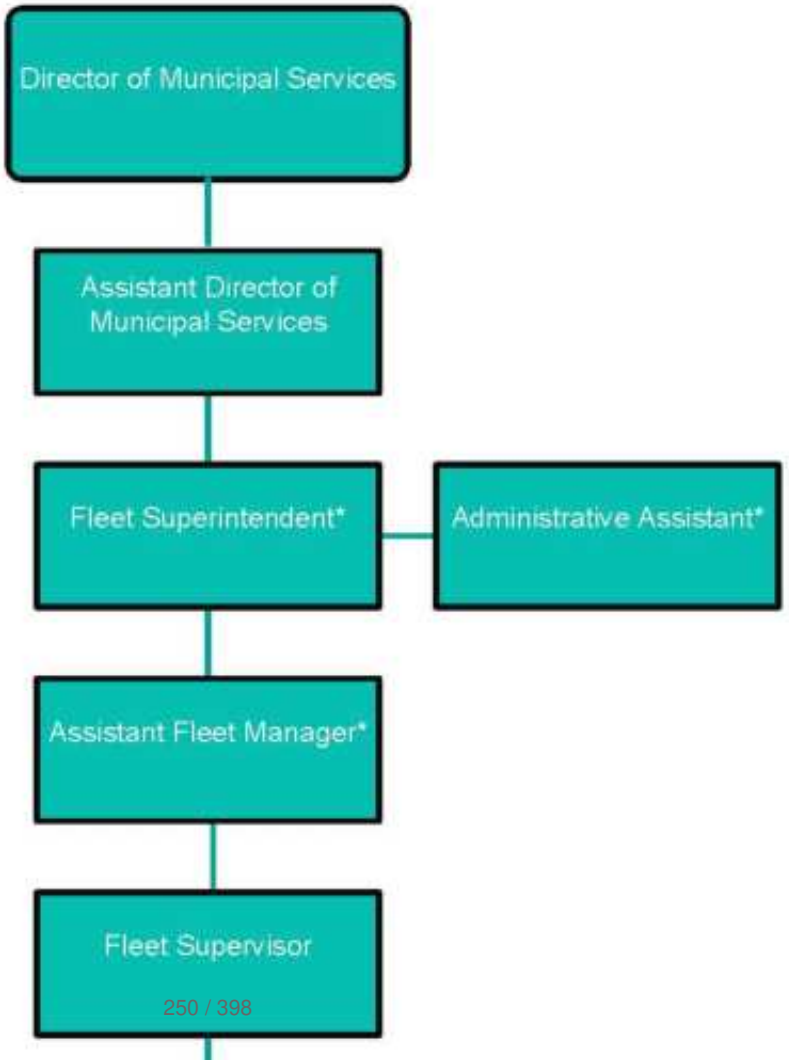
Department of Municipal Services
Coastal & Sustainability
Organization Chart



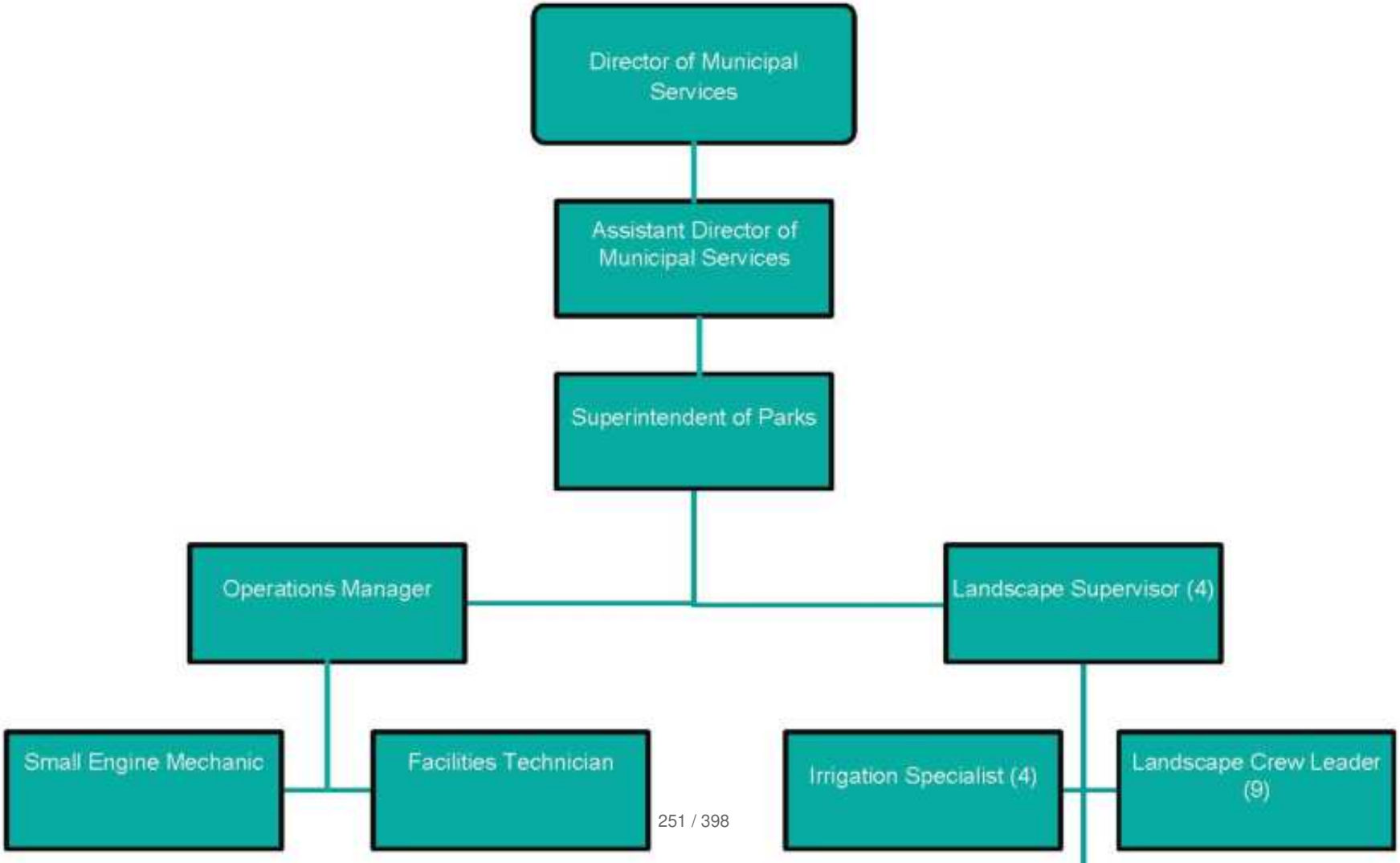
Department of Municipal Services
Facilities Management
Organization Chart



Department of Municipal Services
Fleet Management
Organization Chart



Department of Municipal Services
Maintenance
Organization Chart



Environmental Services

The Environmental Services Department is comprised of six core divisions operating across multiple City funds to support and maintain the City's infrastructure and essential services: Construction **(General Fund)**; Administration/Engineering, Water Treatment Plant, Utilities Maintenance, and Wastewater Services (Utilities Fund); Infrastructure Maintenance **(Road & Bridge Fund)**; and Stormwater Maintenance **(Stormwater Fund)**. The Department provides comprehensive oversight of capital improvement projects, construction and facility renovations, and long-term infrastructure planning, while delivering technical engineering, permitting, and regulatory compliance services. It is responsible for the treatment and distribution of potable water and wastewater management, and the maintenance of underground utilities, lift stations, and collection systems. Additionally, the Department oversees roadway, sidewalk, and right-of-way maintenance to ensure safe mobility, and manages stormwater systems to mitigate flooding and maintain drainage performance. Serving as a central support function, the Department coordinates with other City departments, the public, and industry professionals, including engineers, architects, and contractors, to ensure reliable operations, effective project delivery, and resilient infrastructure aligned with the City's needs.

Construction

The Construction Division works with various architectural and engineering consultants, general and specialty contractors managing the design and construction of new facilities and renovations of existing facilities. This service is in partnership with all city departments, various Broward County departments, an assortment of state agencies, Florida Power and Light and numerous private contractors and consultants. Responsibilities of this division include electrical, mechanical, plumbing, painting, carpentry, roof repair, pest control, generator maintenance, fire alarms systems and security to City buildings and public facilities, construction and project management of capital improvement projects.

DEPARTMENT GOALS

- Complete replacement of Pier 5 and fishing Pier at the Pioneer Park Boat Ramp Dock
- Beach improvements to include Showers, Pier Bait Shop and Restrooms
- Complete Hazard Mitigation Grant Program City Hall renovations
- Continue installation of the FEC Fence
- Execute improvements on NE 3rd Avenue and City Hall, BSO parking lots
- Design improvements on NE 3rd Avenue, south of FAU Blvd.

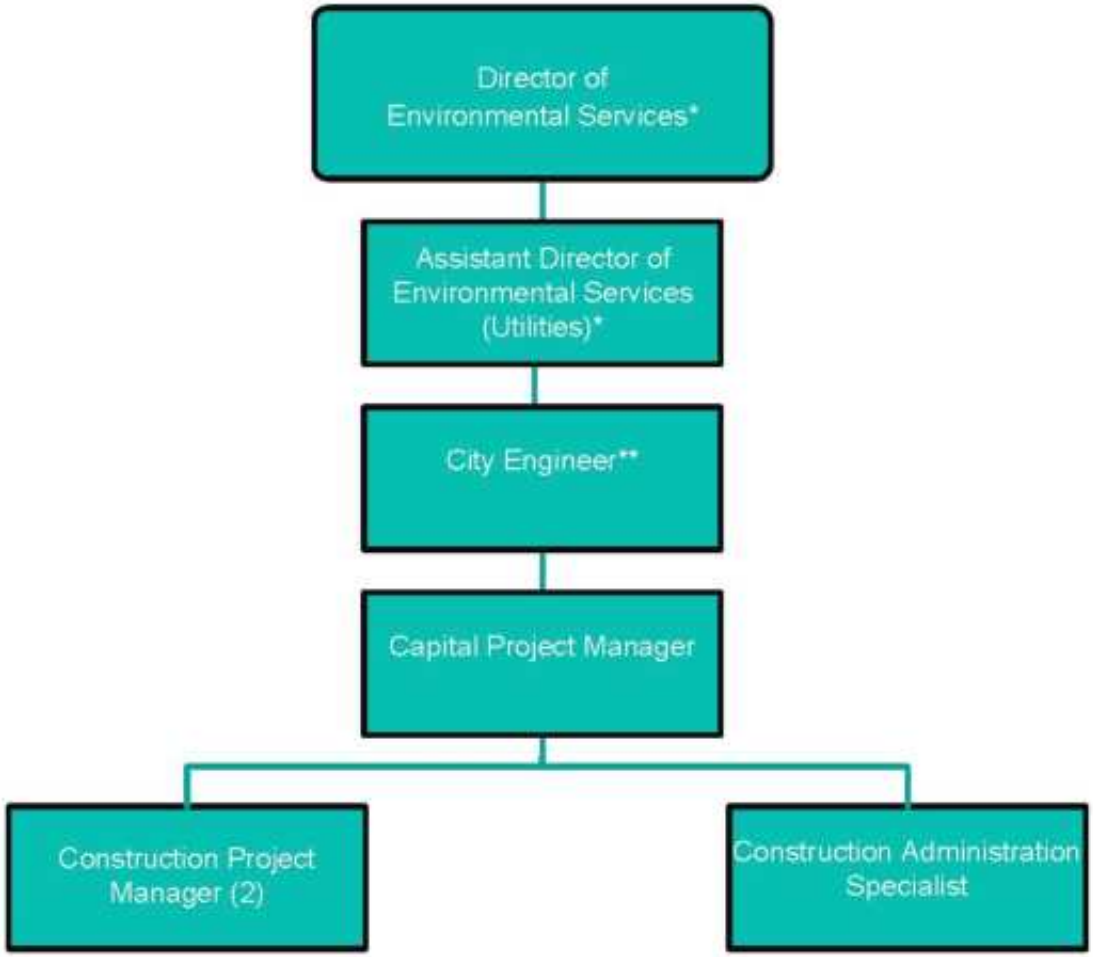
PERFORMANCE MEASURES

Promote and protect a prosperous atmosphere for residents, businesses and visitors

Construction Expenditures Summary

* The Facilities Maintenance portion of this department was move to Municipal Services Mid Year FY25

Department of Environmental Services
Construction
Organization Chart



Parks and Recreation

The City of Deerfield Beach Parks and Recreation Department is comprised of eight (8) divisions: Administration, Special Events, Athletics, Recreation, Summer Camp, Aquatics, Waterfront and Cemetery. Deerfield Beach Parks and Recreation is committed to maximizing our resources and engaging the community to provide safe, attractive, well-maintained parks and equitable and inclusive programs to help strengthen the community and improve the quality of life for all.

The Department oversees and manages parks and beach area totaling 260 acres. Our residents enjoy a 976-foot newly renovated International Pier, a one-mile stretch of public beach, jogging/walking trails, and over fifty (50) public parks. The Pioneer Park
Tennis Center consists of six hard and pickleball courts, plus there are six additional tennis courts located throughout the parks system. The Department also offers a full-size gymnasium, outdoor basketball courts, baseball fields, multi-purpose fields, splash pad, and twenty-two (22) playgrounds. The City offers five community centers: Constitution Park Community Center, Highlands Community Center, Hillsboro Technology Center, Johnnie Tigner Community (located in the Oveta McKeithen Recreational Complex), and West Deerfield Community Center. The Department collaborates with the School Board of Broward County (SBBC) in a proactive inter-local agreement to manage the Middle School Athletics and Aquatic Complex and the Quiet Waters Athletic Park featuring baseball fields, soccer/football fields, and an Olympic size pool. Through the Parks and Recreation Department, the City maintains two municipal cemeteries, Memorial and Pineview.

DEPARTMENT GOALS

- Provide increased program and service opportunities based upon resident feedback and offer a minimum of five (5) new classes and/or programs based upon results from Master Plan Needs Assessment
- Offer a minimum of 50 volunteer service opportunities
- Utilize alternative revenue sources to supplement existing budget
- Secure a minimum of $10,000 in program and event sponsorships
- Apply for a minimum of two (2) grants
- Continue to provide modern, safe and sustainable park amenities
- Replace two (2) existing playgrounds with new equipment
- Replace (3) existing picnic shelters



PERFORMANCE MEASURES

Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop infrastructure, facilities and organizational capacity for a sustainable community

Administration

The Administration Division of the Parks and Recreation Department provides support in the areas of policy, strategic planning, budget and personnel management, procurement, labor relations, revenue management, management of information services, financial reporting, public information, capital improvement projects, community relations, and training.

Special Events

This division sponsors several cultural and community special events each year to include, but not limited to, the following: Sip & Stroll, Fall Festival, Jr. Anglers Day, Ocean Way Holiday, Ocean Brews and Blues, Pioneer Days, MLK Celebration, Juneteenth and the 4th of July Celebration. The Community Events division also plans and implements smaller events such as Movies in the Parks.

Athletics

The Athletic staff host various athletic programs at facilities throughout the City. The Division manages the maintenance of all City athletic facilities. The division offers flag football, soccer, basketball, softball, volleyball and track and field programs. The division also collaborates with CBF Soccer, Deerfield Beach Packer Rattlers, Deerfield Beach Little League, and others to provide a variety of sports programs.


Riddell
45

Recreation

The City boasts five community centers: the Tigner Community Center (located in Oveta McKeithen Recreational Complex), the Constitution Park Community Center, the Highlands Park Community Center, West Deerfield Community Center, and the Hillsboro Technology Center. The division also oversees the Teen Center, Pioneer Park Tennis Center, and the summer camp program. Each facility provides a variety of recreational, social, and cultural programs including after-school programming. The organized development of our recreation programs is designed to meet a variety of physical, psychological, and social needs that play a role as a social instrument for well-being, change, and work-life balance.

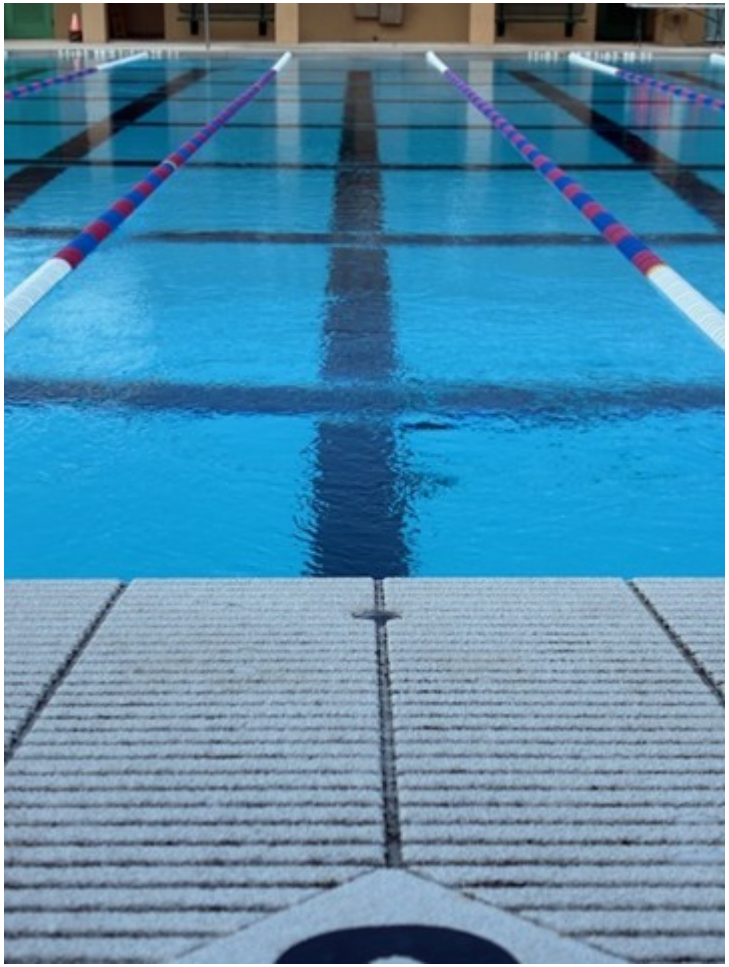
Summer Camp

The Summer Camp offers 9-weeks of supervised programming for children ages 6 to 12 years old. Participants get to experience a variety of activities, including swimming, field trips, incoming specials, arts and crafts, sports, and more. Teen Camp, as well as DFB Future Leaders for teens. The Future Leaders program provides a job experience opportunity for teens.

Aquatics

The Aquatics Complex has an Olympic size pool which is 25 yards by 50 meters and has a zero-depth entry teaching area. The Aquatics Center is also home to the Deerfield Beach Dolphins swim team and the headquarters for the Broward County North School District's Swim Central programming, making it possible for the City to expand its aquatic programs. The division also Collaborates with KP Aquatics to offer a competitive swim program for youth and masters teams.





Waterfront

The 976-foot pier was recently renovated and re-opened in September of 2025. This facility attracts hundreds of thousands of visitors annually. City staff provides year-round fishing, sale of bait, tackle, and clothing, and organizes fishing clubs and a host of other partnered events/programs/activities on the pier & the Kirk Cottrell Pavilion. The pier offers sightseers and anglers an excellent view of the City’s

shores and skyline as well as housing the City's underwater and beach cameras. Year-round parking is available at the City's pier parking lot.

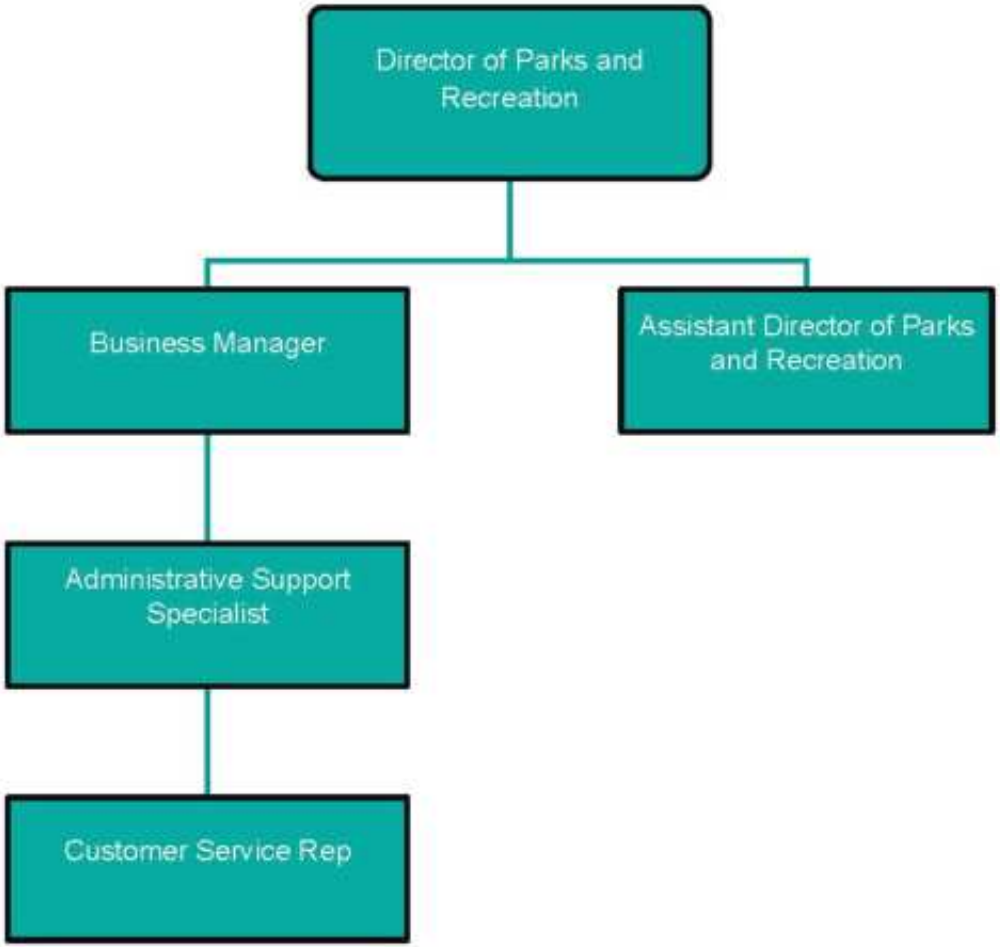
Cemetery

The Cemetery Division oversees two municipal cemeteries, Pineview Cemetery and Memorial Cemetery. This includes reservations, administration of burial services, the sales of cemetery plots, and interments. Memorial Cemetery is 8.9 acres with a total of 5,569 plots and Pineview Cemetery is 6.4 acres with a total of 4,955 plots.

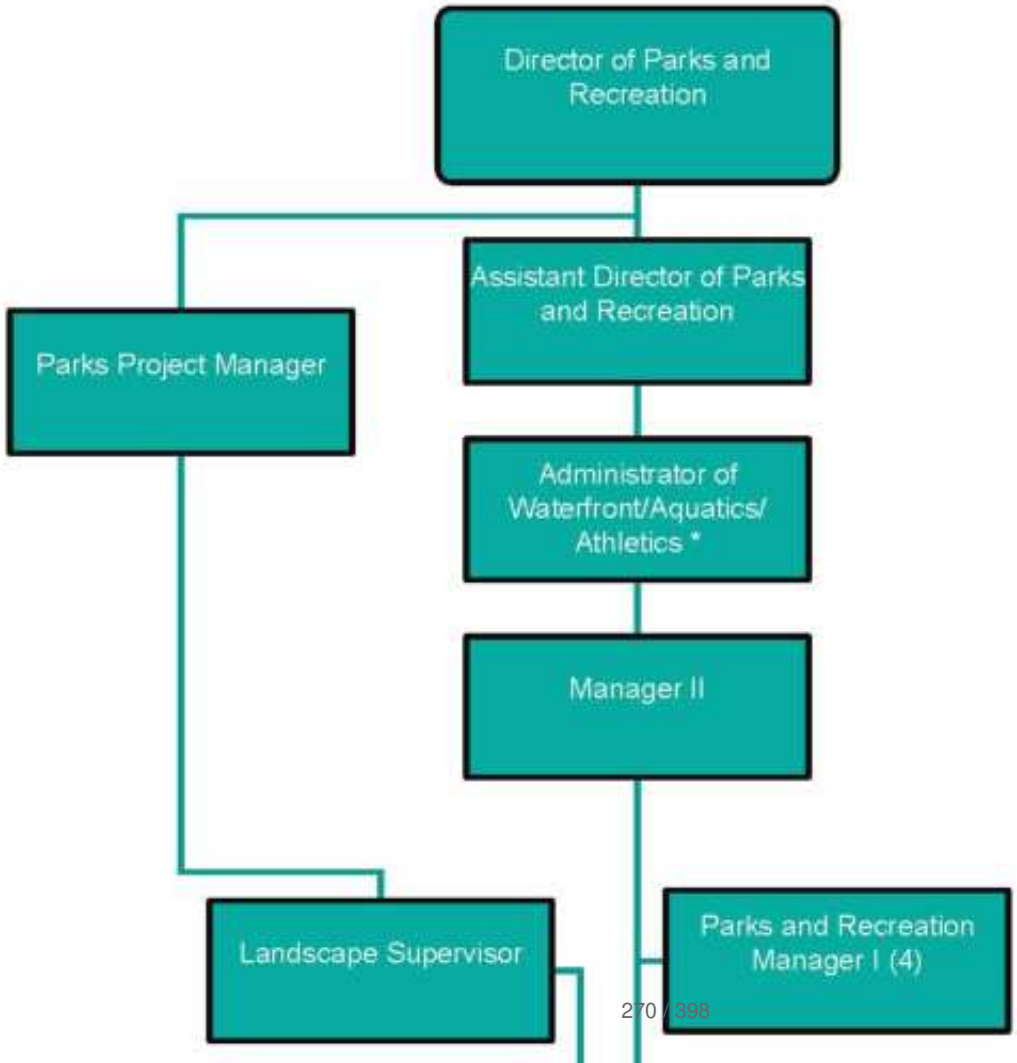
Parks and Recreation Expenditures Summary

- The Transportation Division is reported under the Community Services Department to be aligned with its Human Services function.
- Maintenance Division was moved to the Municipal Services Department mid-year FY25.
- Cemetery maintenance workers were moved to the Municipal Services Department mid-year FY25.

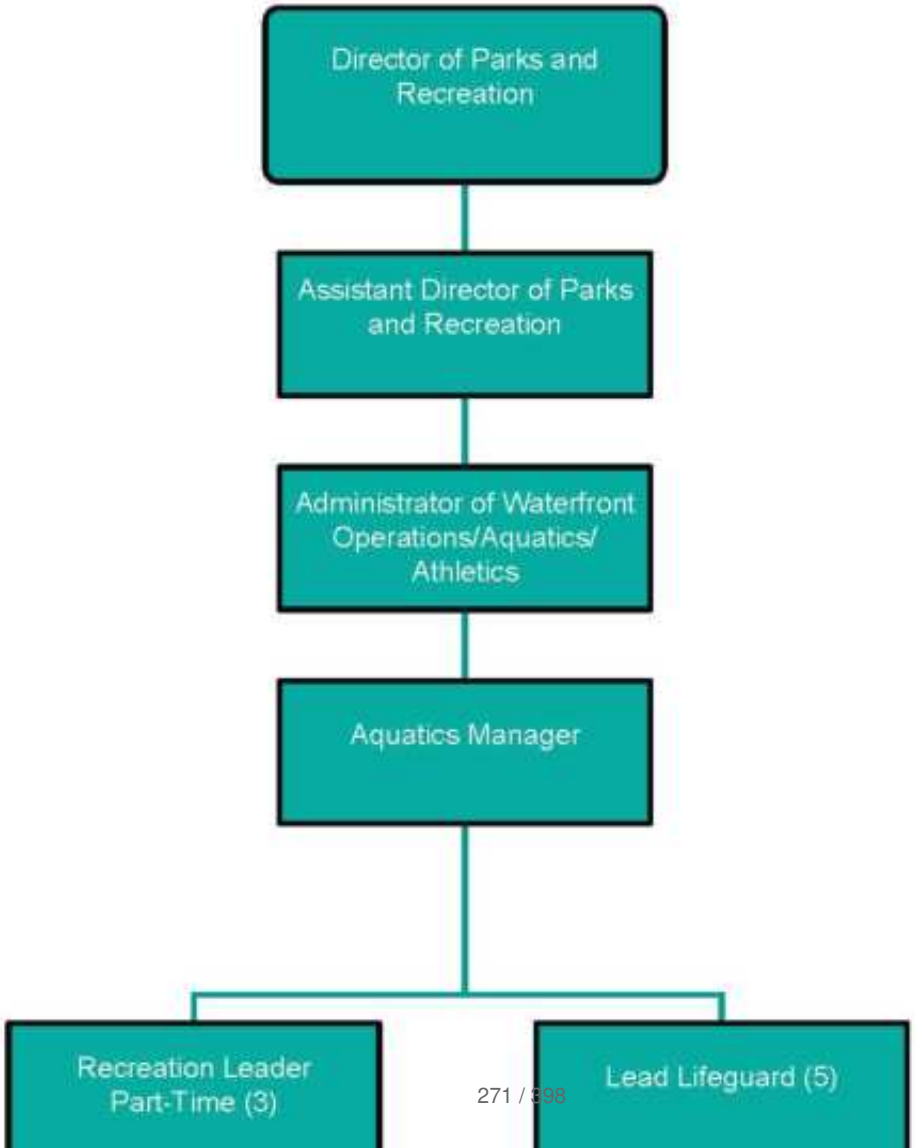
Department of Parks and Recreation
Administration
Organization Chart



Department of Parks and Recreation
Athletics
Organization Chart



Department of Parks and Recreation
Aquatics
Organization Chart



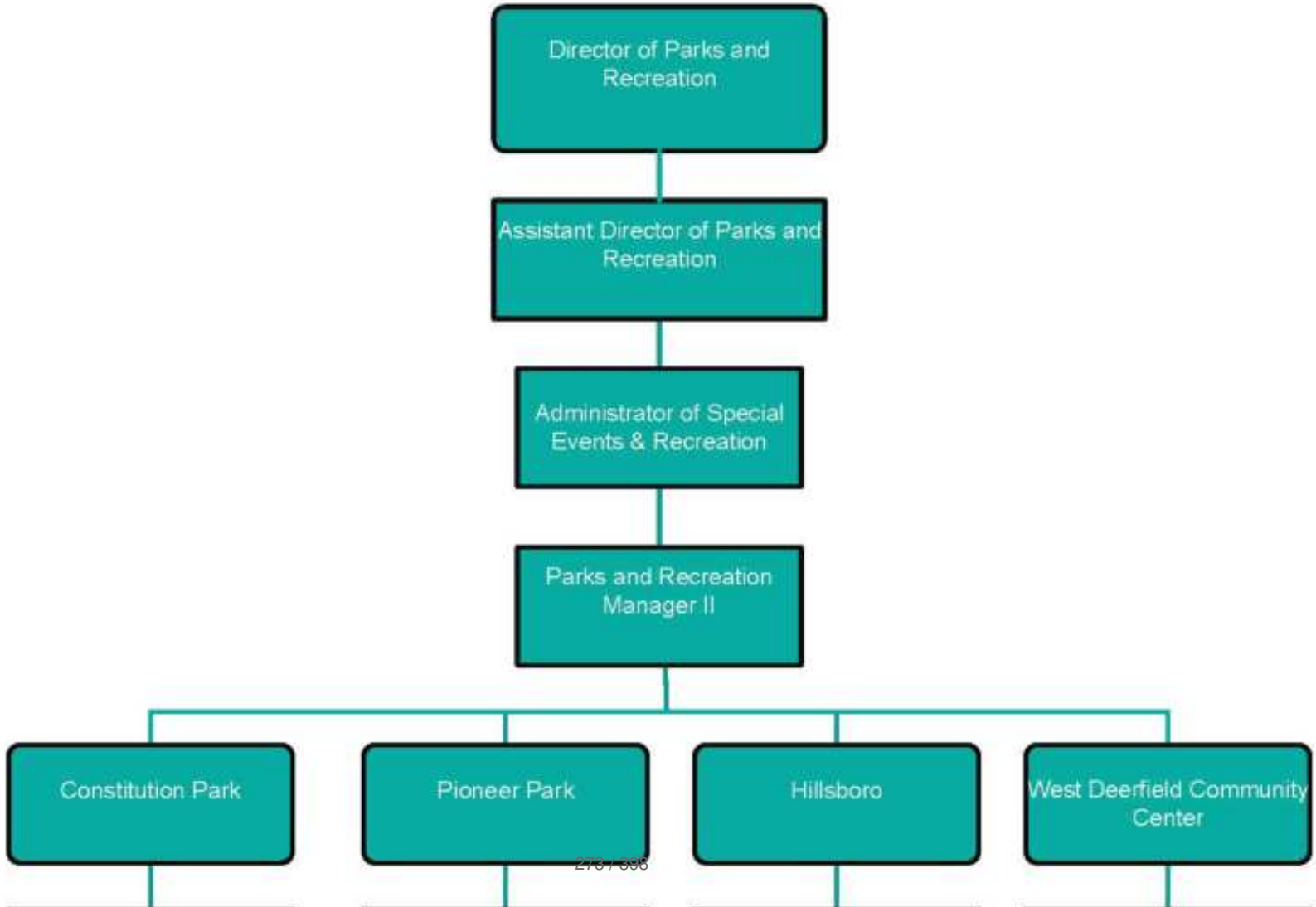
Department of Parks and Recreation
Cemetery
Organization Chart



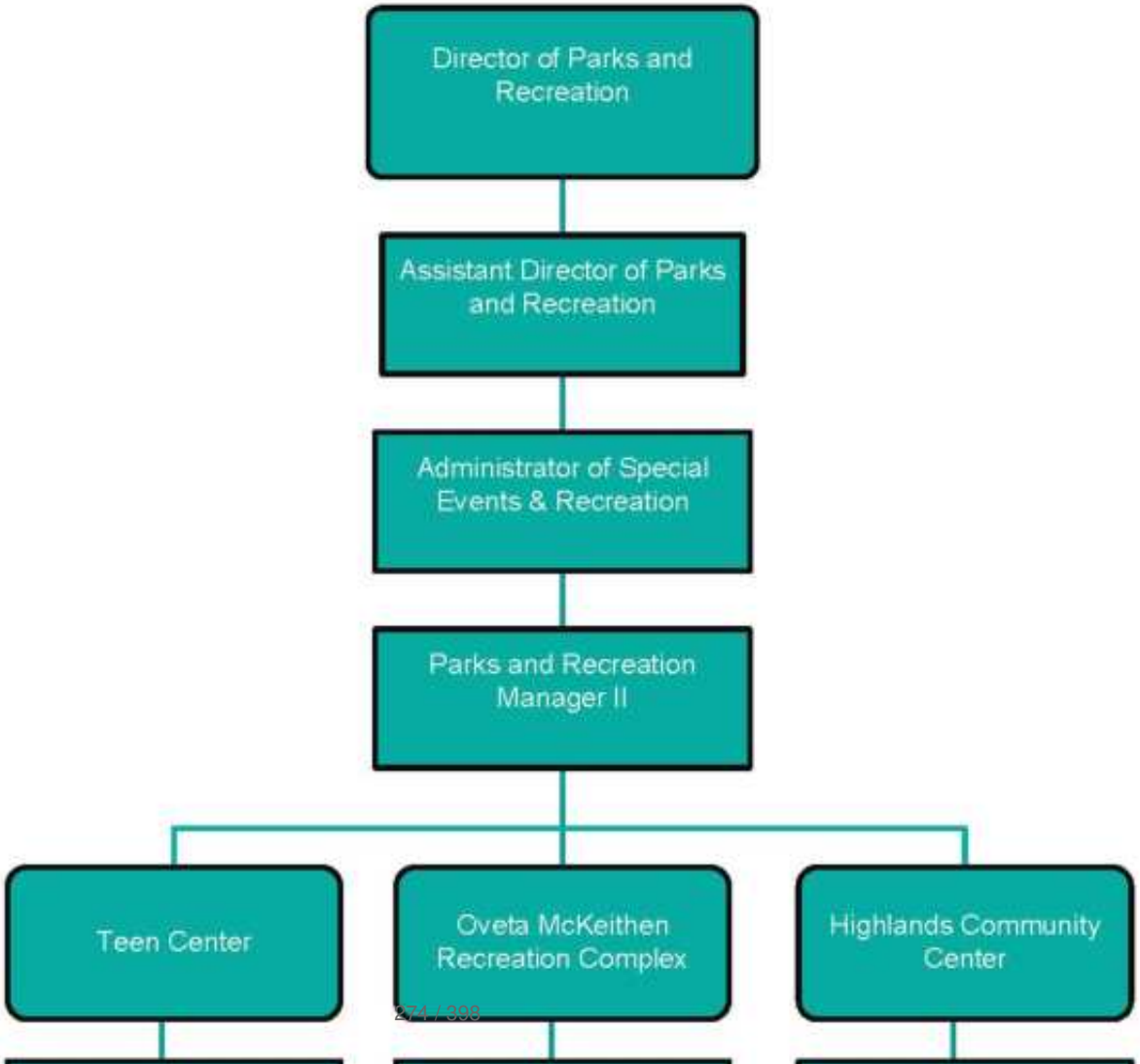
Department of Parks and Recreation

Recreation

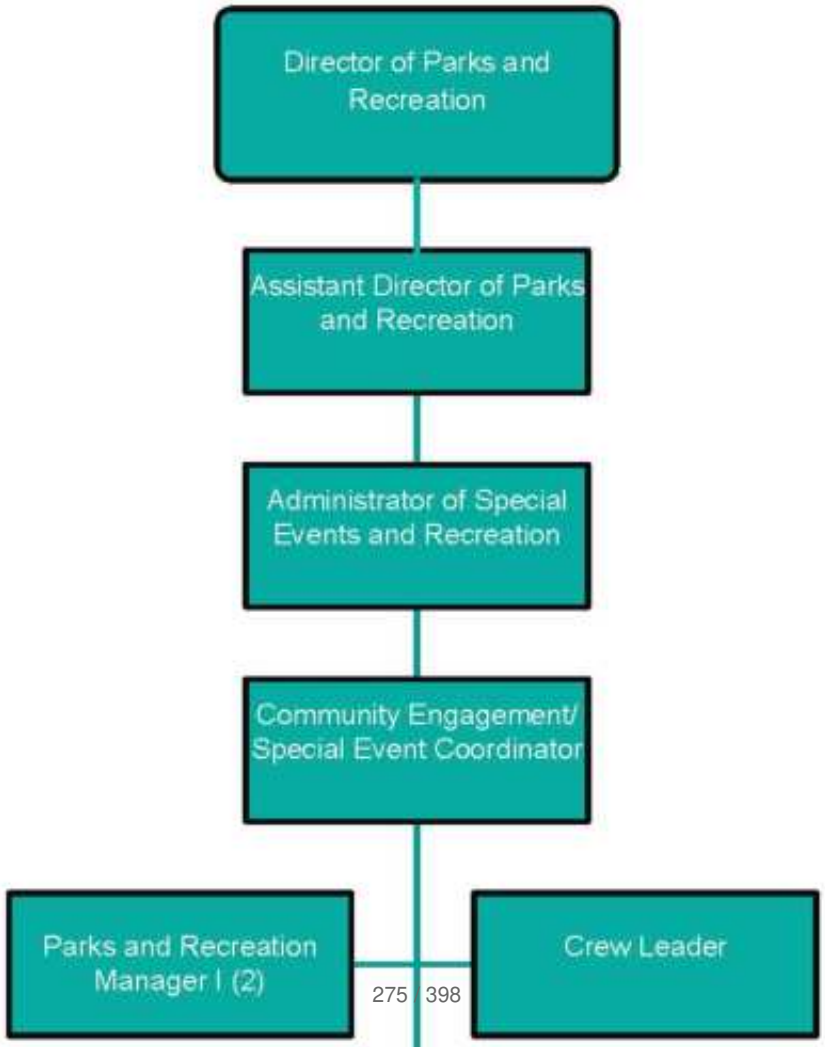
Organization Chart



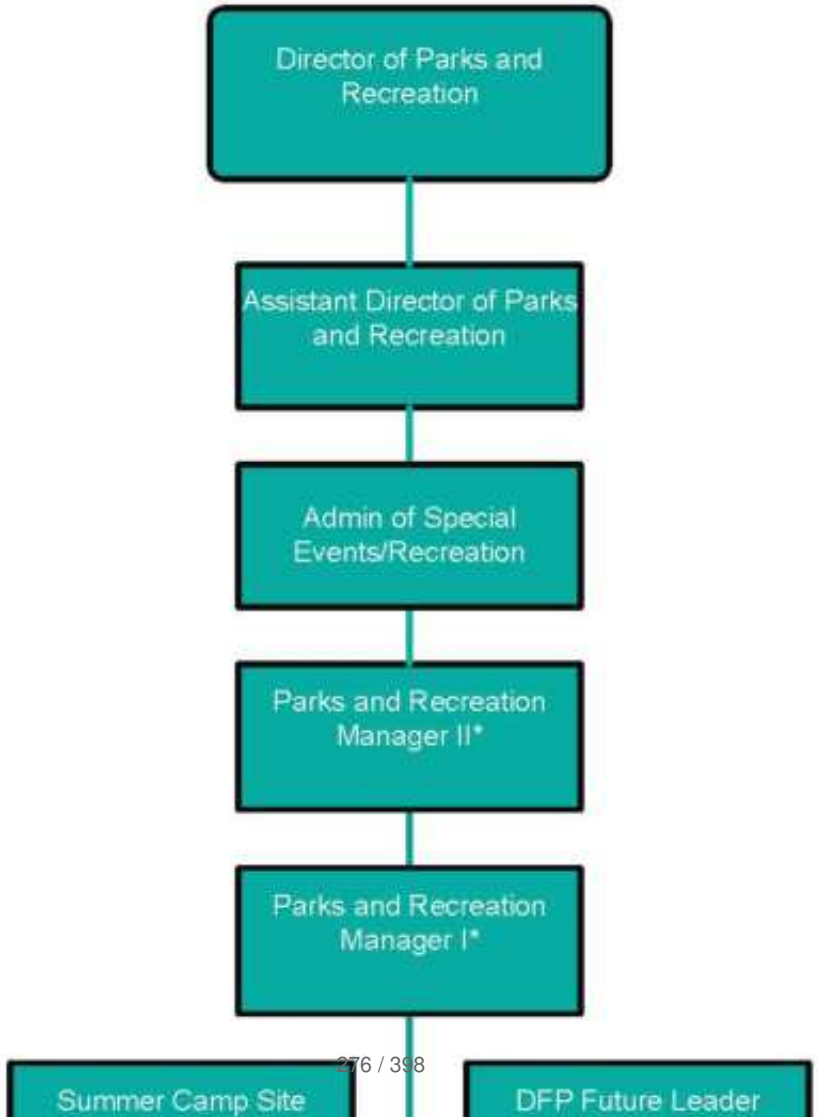
Department of Parks and Recreation
Recreation
Organization Chart



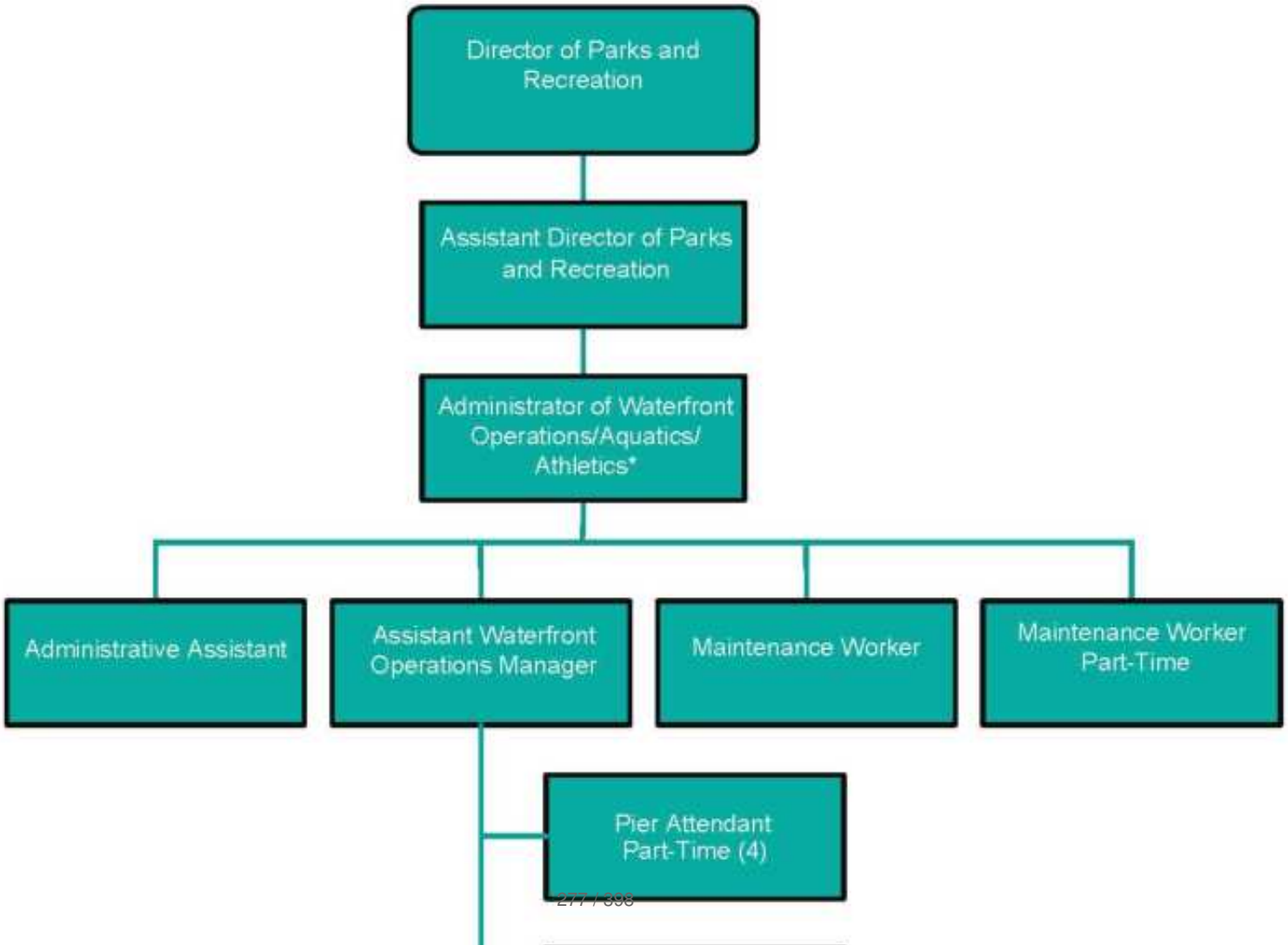
Department of Parks and Recreation
Special Events
Organization Chart



Department of Parks and Recreation
Summer Camp (Seasonal)
Organization Chart



Department of Parks and Recreation
Waterfront Operations
Organization Chart



Interfund Transfer-Out

Interfund Transfers are transfer of funding from one city fund to another fund for specific purposes as approved by the appropriate authority. The transfers appear as a resource in the fund receiving the transfer and as a budget requirement in the fund that is sending the transfer. The interfund transfer-out represent the appropriations to cover expenditures for capital projects and debt services.

Expenditures Summary

Building Services

The Department of Planning and Development Services comprises two divisions funded under the General Fund, Building Services Fund and Tree Preservation Fund. The Planning and Zoning Division and the Building Services Division are responsible for the administration of the City's comprehensive plan, as well as zoning, signing regulation, landscape codes, building permits and site inspections. The department also provides technical support to the public, City Commission, city staff, the Planning and Zoning Board, the Community Appearance Board, the Historic Preservation Board, and the Zoning Appeals Special Master.

Building Services

The Building Services Division is responsible for enforcing the Florida Building Code (Broward Amendment), ensuring safe, sound and progressive development of commercial and residential properties. Renovation, remodeling, and new construction are all closely monitored while building code inspections are conducted systematically. The Division is responsible for plan review, the issuance of building permits, and conducting the required permit inspections for all construction

activity requiring permits. In FY2020, Building Services was set up as a Special Revenue Fund and is fully funded through building permit fees.

DEPARTMENT GOALS

- Complete the Record Retention Process
- Online Plan Review

Building Services Fund

The Building Services Fund, which was created in FY2020 as a Special Revenue Fund, is responsible for enforcing the Florida Building Code (Broward Amendment), ensuring safe, sound and progressive development of commercial and residential properties. Renovation, remodeling, and new construction are all closely monitored while building code inspections are conducted systematically. Prior to FY2020, Building Services resided within the General Fund. The Department of Planning and Development manages this Fund and is responsible for plan review, the issuance of building permits, and conducting the required permit inspections for all construction activity requiring permits.

MAJOR SOURCE OF REVENUE

BUILDING PERMITS

Building permit fees are collected for building additions, new construction and alterations. These fees are further categorized by specific type of fee which includes: building/structural, electrical, plumbing, alarm, and mechanical. A fee is charged to persons or businesses seeking to conduct general building work requiring a permit according to the South Florida Building Code or the City's Building Code. Fees from building permits fully funds the related service costs, including management and other costs allocations. Building permit revenue, which includes payment for

inspection of the work for which the permit was obtained, fluctuates with the level of activity in new construction, as well as renovation and rehabilitation of older structures.

- Fiscal years 2023 to 2025 audited actuals; fiscal years 2026 to 2027 budget.

Building Services Fund

Revenues by Category and Source

*Fifty percent (50%) of the Planning and Development Director's and Assistant Director's personnel cost are allocated to the Building Services Fund.

Building Services Fund

Expenditure Summary

Road and Bridge

The Environmental Services Department is comprised of six core divisions operating across multiple City funds to support and maintain the City's infrastructure and essential services: Construction **(General Fund)**; Administration/Engineering, Water Treatment Plant, Utilities Maintenance, and Wastewater Services **(Utilities Fund)**; Infrastructure Maintenance **(Road & Bridge Fund)**; and Stormwater Maintenance **(Stormwater Fund)**. The Department provides comprehensive oversight of capital improvement projects, construction and facility renovations, and long-term infrastructure planning, while delivering technical engineering, permitting, and regulatory compliance services. It is responsible for the treatment and distribution of potable water and wastewater management, and the maintenance of underground utilities, lift stations, and collection systems. Additionally, the Department oversees roadway, sidewalk, and right-of-way maintenance to ensure safe mobility, and manages stormwater systems to mitigate flooding and maintain drainage performance. Serving as a central support function, the Department coordinates with other City departments, the public, and industry professionals, including engineers, architects, and contractors, to ensure reliable operations, effective project delivery, and resilient infrastructure aligned with the City's needs.

Infrastructure Maintenance

Infrastructure Maintenance is responsible for street light maintenance, pavement maintenance, sidewalk, curb, and gutter maintenance, guardrail maintenance, traffic calming maintenance, and sign maintenance. Street light maintenance ensures the safe illumination of City roadways through a street light inspection and maintenance program. The pavement maintenance activity is conducted in all City maintained rights-of-way. This includes pothole repairs, roadway restoration, shoulder restoration, roadway stripping, and pavement marker replacement. Sidewalk, curb, and gutter maintenance promotes ADA compliant pedestrian walkways and safe traffic-way conditions. Guardrail maintenance provides protection of pedestrian or vehicular traffic from straying into dangerous or off-limit areas. Traffic calming maintenance provides speed control to slow down or reduce motor vehicle traffic as well as to improve safety of pedestrians and motorists. Sign maintenance activity provides directional information, roadway and gateway signs to make it easier for residents and visitors to navigate city roadways safely.

Major FY27 Goals

- Design and development of FAU Research Park Blvd.
- Replacement of the SE 15 Avenue Bridge
- Citywide street resurfacing to help maintain our Pavement Condition Index (PCI) of 81%
- Design of MLK Avenue road improvements

PERFORMANCE MEASURES

Promote and protect a prosperous atmosphere for residents, businesses and visitors

Cultivate an environment that promotes and protects a high quality of life for residents and businesses

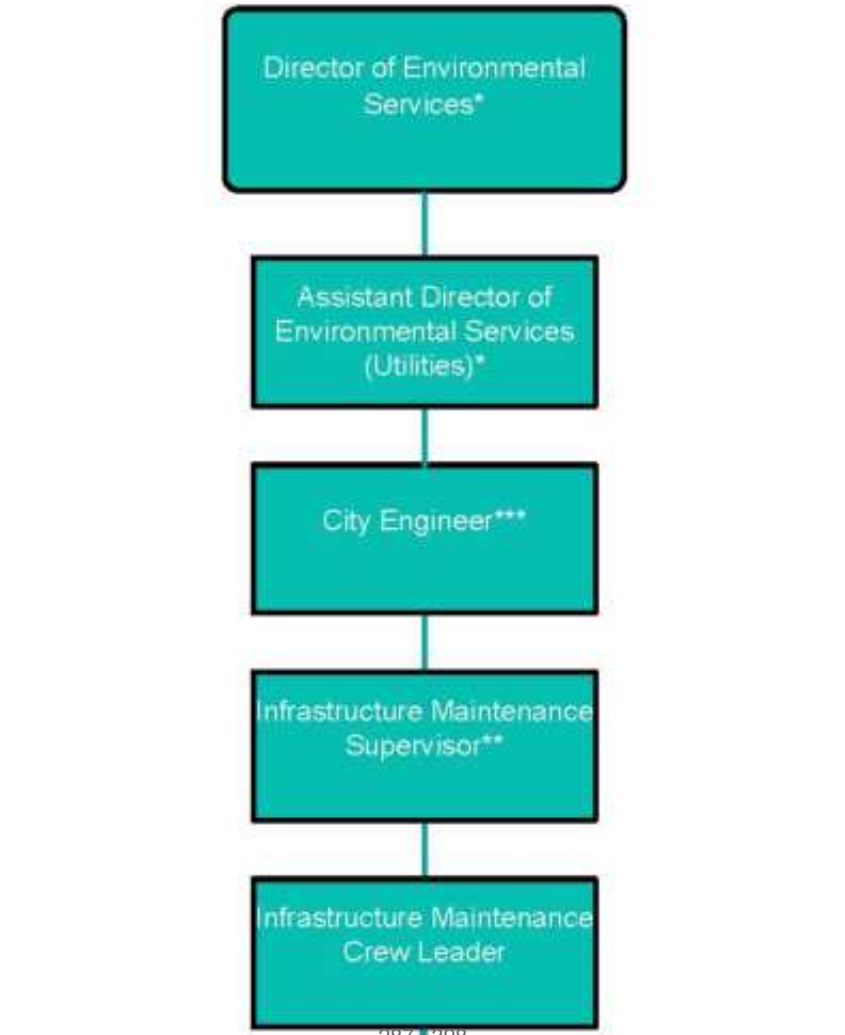
Road & Bridge Fund

Revenues by Category and Source

Road & Bridge Fund

Expenditure Summary

Department of Environmental Services
Infrastructure Maintenance
Organization Chart



Grants

American Rescue Plan

The American Rescue Plan (ARP) is a $362 billion federal fiscal recovery aid package for state and local governments through the State & Local Fiscal Recovery Fund (SLFRF) designed to mitigate against the fiscal impacts of the COVID-19 pandemic. Eligible uses include: support public health response; negative economic impacts; premium pay for essential workers; replace public sector revenue loss; water and sewer infrastructure improvements; and broadband infrastructure. The City was awarded approximately $16.3 million. Planning for use of the funding has begun with formulating various projects in the areas of strengthening the local community, investing in key infrastructure; and supporting public health.

Community Development Block Grant

The Community Development Block Grant (CDBG) Program provides annual grants on a formula basis to entitled cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate- income persons. The program is authorized under Title 1 of the Housing and Community Development Act of 1974, Public Law 93-383, as amended.

In 1999, the U.S. Department of Housing and Urban Development (HUD) notified the City of Deerfield Beach that it has been designated an entitlement community, eligible to receive annual federal funding directly through the Community Development Block Grant (CDBG) Program, since the City's population now exceeded 50,000. The City received its first annual entitlement funding in fiscal year 2001.

As a HUD grant requirement, the City must develop a Consolidated Plan with citizen participation to determine how CDBG funding will be utilized. The Consolidated Plan is a five-year strategic plan that examines the City's housing and community development needs and market conditions, program priorities, and sets goals and objectives for the CDBG program. The Consolidated Plan is carried out through Annual Action Plans, which provide a concise summary of the actions, activities, and the specific federal and non-federal resources that will be used each year to address the priority needs and specific goals identified by the Consolidated Plan. Each year the City develops an Annual Action Plan with citizen participation.

State Housing Initiatives Program

The State Housing Initiatives Partnership program (SHIP) is funded through the Florida Housing Finance Corporation. Funds are provided to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing. The

program was designed to serve very low, low, and moderate-income families. The City of Deerfield Beach allocation through the program varies annually.

Grant Funds

Revenues by Fund

Grant Funds

Expenditures Summary

Utilities

The Environmental Services Department is comprised of six core divisions operating across multiple City funds to support and maintain the City's infrastructure and essential services: Construction **(General Fund)**; Administration/Engineering, Water Treatment Plant, Utilities Maintenance, and Wastewater Services **(Utilities Fund)**; Infrastructure Maintenance **(Road & Bridge Fund)**; and Stormwater Maintenance **(Stormwater Fund)**. The Department provides comprehensive oversight of capital improvement projects, construction and facility renovations, and long-term infrastructure planning, while delivering technical engineering, permitting, and regulatory compliance services. It is responsible for the treatment and distribution of potable water and wastewater management, and the maintenance of underground utilities, lift stations, and collection systems. Additionally, the Department oversees roadway, sidewalk, and right-of-way maintenance to ensure safe mobility, and manages stormwater systems to mitigate flooding and maintain drainage performance. Serving as a central support function, the Department coordinates with other City departments, the public, and industry professionals, including engineers, architects, and contractors, to ensure reliable operations, effective project delivery, and resilient infrastructure aligned with the City's needs.

Administration/Engineering

Engineering and Utilities administration is responsible for the coordination of personnel, budgets, customer service and quality control of all departmental functions. This division prepares and administers the budget package, monthly reports, and any cost analyses that are required. In addition, the administration/engineering division performs the necessary contract administration with private contractors, reviews all the site and engineering construction activity, coordinates all the capital improvement plans and projects, and authorizes pay requests and purchase requisitions for the department. The development and management of capital projects to support the City's neighborhood and infrastructure needs is handled by the administration/engineering division. The division prepares the plans and specifications for all in-house capital improvement projects. Staff compiles data, prepares estimates and drawings, performs field surveys, and conducts construction supervision and inspection of both in-house and private infrastructure improvement projects. Additional routine functions of this division include updating water and sewer "as-builts", easements, and rights-of-way; tracking land management files; assigning street addresses; and coordinating with outside utility and insurance companies to locate underground infrastructures and City flood zones, respectively.

Major FY27 Goals

- Maintain or improve the FEMA Community Rating System (CRS) participation score from 8 to 7 or better.
- Continue our improvements in response time for plans review and engineering permits by using electronic software to its ultimate potential.

- Optimize the Asset Essentials for tracking all Departments work orders.
- Improve project compliance with erosion control measures and adherence to standards enforced by Engineering Permit.

Customer Service

The Customer Service Division is responsible for billing all utility customers, establishing accounts for new customers and for responding to the information requests of citizens and staff. This division is supported by the Utilities Fund operations but is under the direction of the Financial Services Department.

Water Plant

The Water Treatment Plant Division is comprised of a variety of staff members including State of Florida licensed water plant operators, certified laboratory technicians, computer programmers, electricians, mechanics and maintenance staff. Plant staff works diligently to provide the community outstanding quality water and are committed to provide great-tasting and safe drinking water throughout the City. Over the past year the water treatment plant has treated roughly 3,434,600,000 gallons of drinkable water which is equivalent to filling 5,186 Olympic sized swimming poo 1.6 pools every hour of every day of the year. The water treatment plant uses three (3) different treatment processes with a maximum capacity to treat 21.2 million gallons per day. The plant staff also operates and maintain 15 production wells, one booster pump station which is located at the East Water Treatment plant site, four ground storage tanks with a total
capacity of eight (8) million gallons and two (2) elevated storage tanks with a capacity of 1.3 million gallo The plant staff manage and coordinate several programs including lead and copper analysis, free chlorination programs, biological and chemical analysis of raw and finished water and are actively involved in the water conservation program. Our water quality monitoring program in 2017 tested over ninety (90) regulated and unregulated compounds following the standards required by the Environmental Protection Agency and the Broward County Health Department. Our water quality meets all federal
and state drinking water standards and the City has satisfactorily met all water quality requirements for many years.

Major FY27 Goals

- Meet all permit requirements, regulatory requirements and potable water standards of the Federal Safe Drinking Water Act.
- Start Design and five (5) year program to comply with PFAS Federal Regulations in regard to PFAS.
- Design for Water Plant improvements and Lime Softening Replacement.
- Categorize and maintain standard operating procedures for operations, maintenance and laboratory.

Utilities Maintenance

The Utilities Maintenance division is responsible for the repair and maintenance of the City's water and
sewer infrastructure; including 234 plus miles of water main piping, 2,300 plus fire hydrants, 140 miles of 3,800 manholes, sixty-three (63) wastewater pumping stations, nine (9) Lift Stations, thirty-five (35) miles of force mains, over 12,000 water and sewer service lines. Lift stations are below grade facilities designed with pumps and piping,
equipment control, alarm, odor control, and a ventilation system, which are located throughout the City, a collect and transport wastewater from the customer's location to the City's pumping stations, then is transported

to Broward County's pumping stations. In addition, this division installs backflow devices on all single-family residential water services and performs in-house upgrades of the water and sewer mains including service lines.

Major FY27 Goals

- Improve 5% of City Aging Infrastructure.
- Achieve 99% Fire Hydrant operation capacity.
- Fire Hydrant testing 100% annually.
- Exercise approximately 25% of the city's water and wastewater system valves.

Wastewater Services

Wastewater Services supports the collection and transmission lines that transport wastewater to Broward
County Treatment Plant. Wastewater collection systems discharge into the Broward County wastewater tr
The wastewater is transported to the Broward County treatment facility. This Division supports necessary resources for Broward County to treat and perform final disposal of wastewater. The Wastewater Services Division is remotely monitored by the Supervisory Control and Data

Acquisition (SCADA). This system allows the identification of equipment and operational problems, to timely implement, corrective measures and repairs, thereby preventing sewer overflows and back-ups. The sewer inspection and maintenance program endeavors to prevent groundwater and rain water from entering the sewer system, which if not controlled, will take up valuable system capacities.

Debt Service

The Debt Service recognizes expenditures for the City's annual debt service payments to the Florida Department of Environmental Protection for the City's two (2) drinking water revolving loans, the Water & Sewer Capital Improvement Revenue Note, Series 2024, as well as principal and interest payments on the Series 2018, Water & Sewer Refunding Revenue Note issue. Bond paying agent fees are also recognized in this division.

PERFORMANCE MEASURES

Promote and protect a prosperous atmosphere for residents, businesses and visitors

Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Develop Infrastructure, Facilities and Organizational Capacity for a Sustainable Community

Utilities Fund

The Utilities Fund is an Enterprise Fund and is the second largest Fund of the City. The purpose of the Utilities Fund is to provide clean water and to safely dispose of wastewater for the residents of Deerfield Beach. The Utilities Fund incorporates a conservation rate structure for water and sewer customers, as mandated by the State and authorized by the City Commission. This rate structure was designed to generate sufficient revenues to cover general operations and major infrastructure revitalization while encouraging water conservation. Capital projects of the Utilities Fund are managed separately in the Utilities Capital Fund formerly known as the Water and Sewer Renewal and Replacement Fund. The Department of Environmental Services manages the operations and capital projects program funds and the Department of Financial Services manages the Customer Service and the debt service.

MAJOR SOURCE OF REVENUE

WATER SALES

This revenue category represents charges that are levied on all water utility customers in the City. As part of an integrated utility master plan created for the City's water and wastewater utility system, a financial analysis of the City's Water and Wastewater System Master Plan was completed, which summarized a review of the City's rate levels necessary to support the funding required for projects identified in the City's Master Plan and to meet the project water and wastewater utility revenue

requirements for a 20-year fiscal period. Water sales account for 30% of the total Utilities Fund revenues in FY 2027.

Water Sales

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

WASTEWATER CHARGES

The City’s goal is to provide uninterrupted sewer services to its customers while ensuring wastewater disposal in accordance with all regulations and standards. This revenue category represents charges that are levied on all wastewater utility customers in the City. Wastewater charges are similarly influenced and expected projections as with water sales. Wastewater charges account for 22% of the total Utilities Fund revenues in FY 2027.

Wastewater Charges

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

Utilities Funds

Revenues by Fund

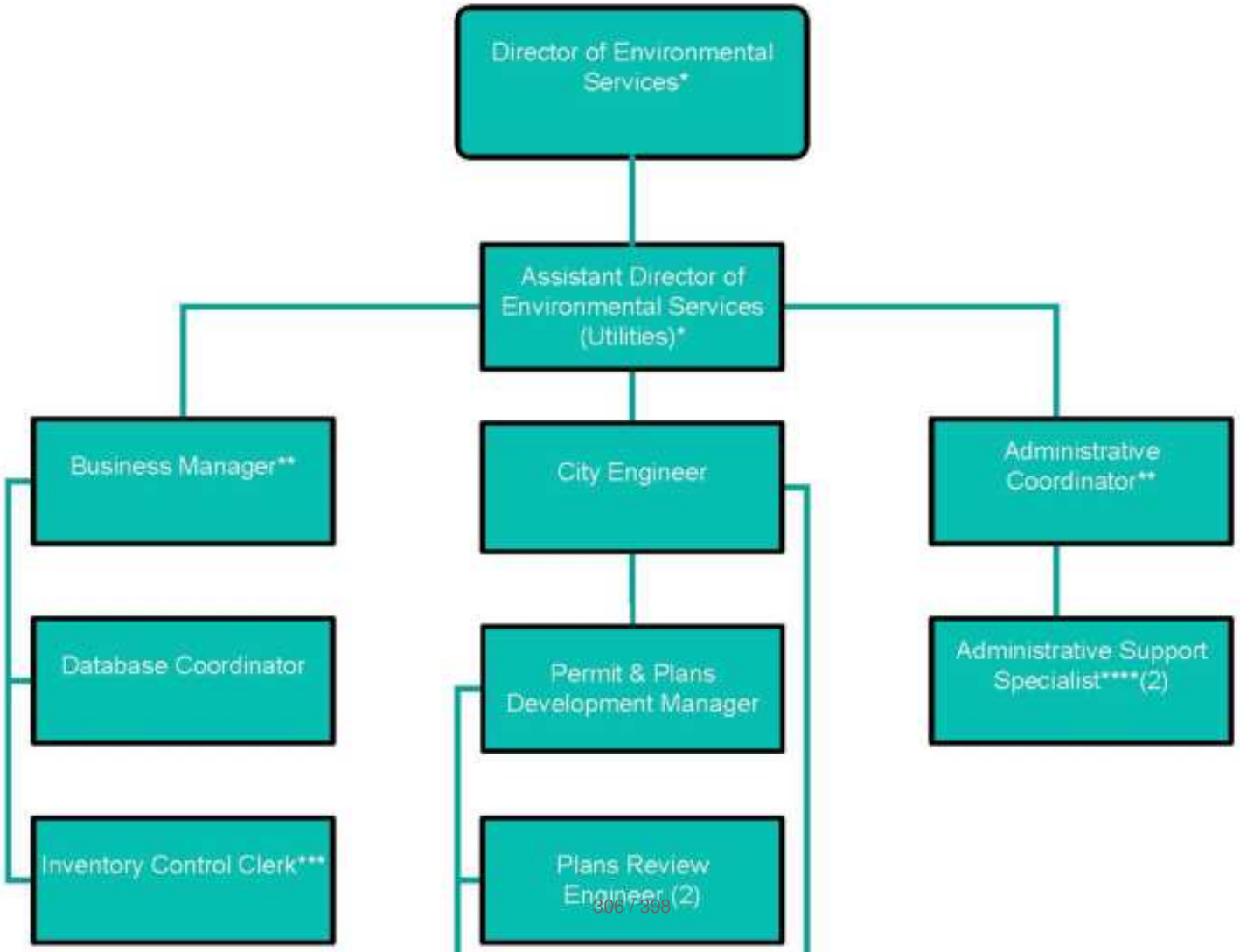
Utilities Funds

Expenditure Summary by Budget Units

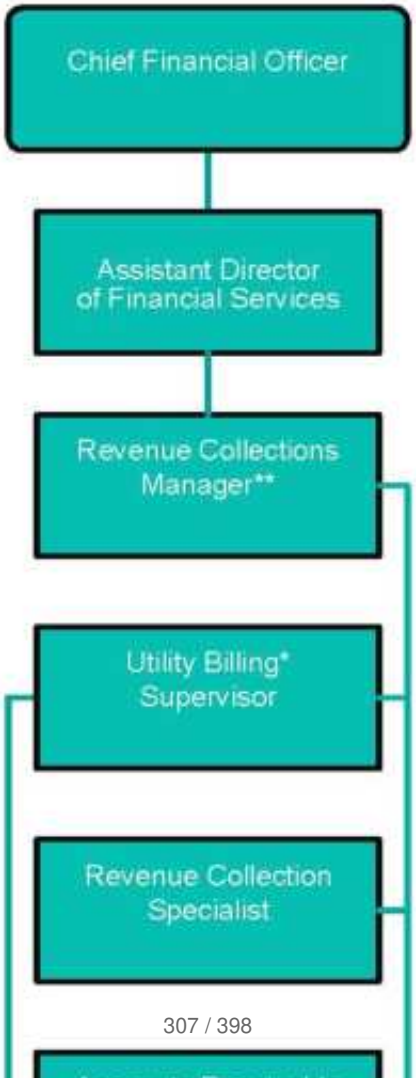
Utility Funds Expenditures

Utilities Funds - Expenditure Summary

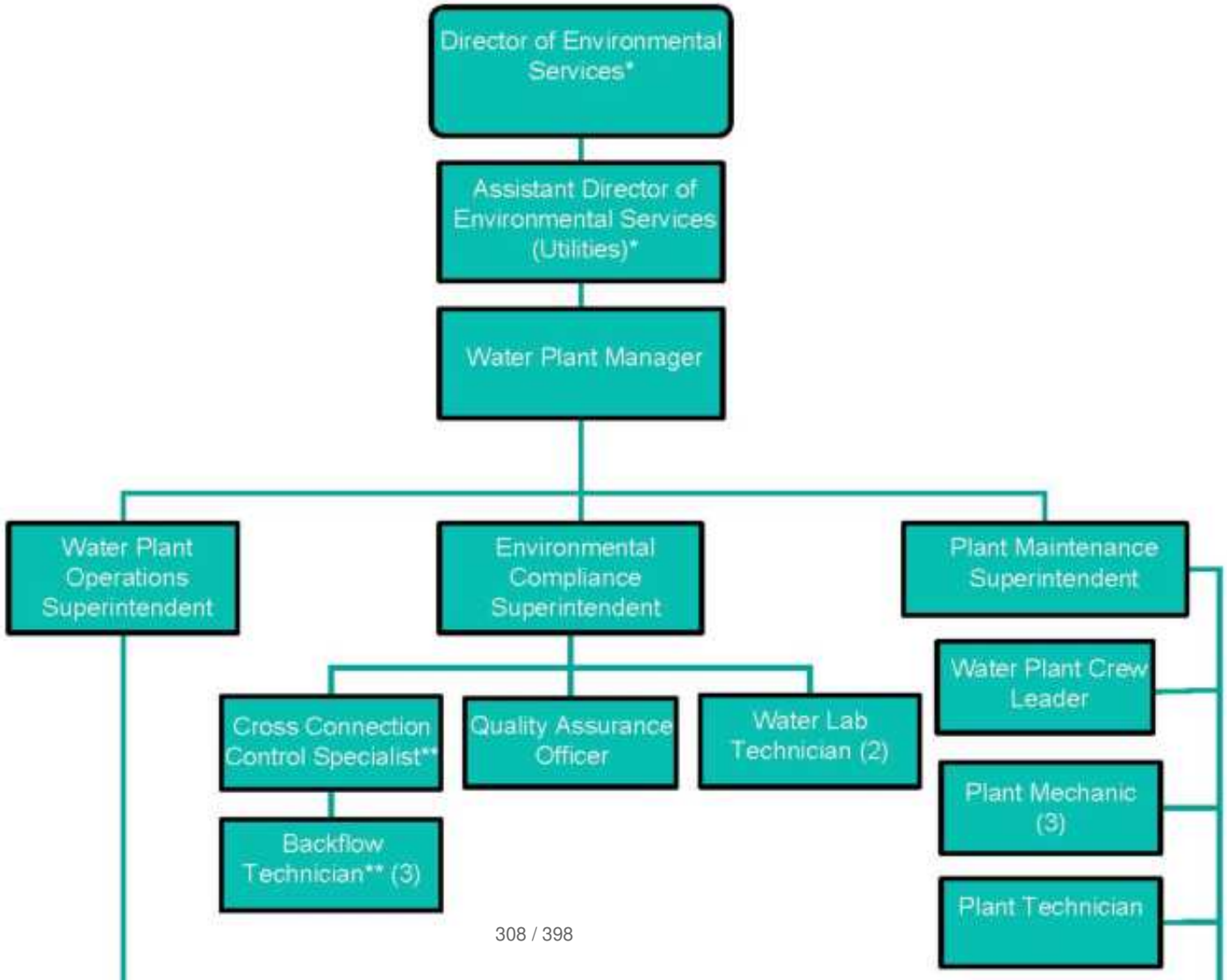
Department of Environmental Services
Administration/Engineering
Organization Chart



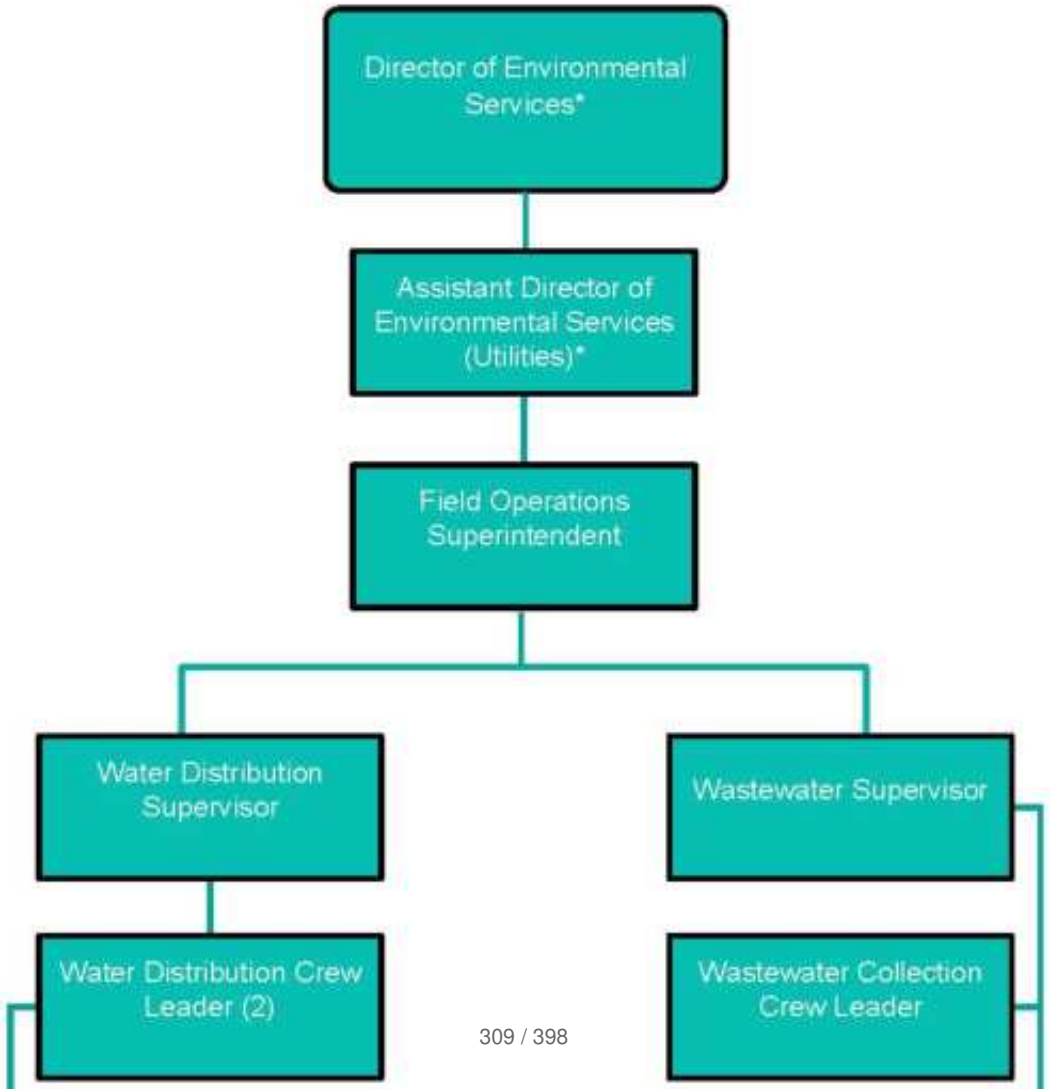
Department of Financial Services
Customer Services
Organization Chart



Department of Environmental Services
Water Plant
Organization Chart



Department of Environmental Services
Utilities Maintenance
Organization Chart



Solid Waste

The Department of Municipal Services is comprised of five divisions across two of the City's funds. The Fleet Management, Maintenance, Facilities Management and Coastal and Sustainability Divisions are managed under the General Fund.

The Solid Waste Management Division is managed under the Solid Waste Fund and considers the entire waste stream from generation to disposal. It is a holistic and strategic approach to dealing with waste, aiming to create a more sustainable, cost effective and environmental responsible system.

Department Goals

- Reduce the volume of waste requiring final disposal
- Conserve natural resources
- Minimize environmental pollution
- Promote sustainable practices

- Leverage technology to make data driven decisions

The Solid Waste Management Division provides collection and disposal services of all garbage and bulk trash for residential and commercial accounts throughout the City. This division also coordinates new site plan evaluations and maintains effective working relationships with the general public and other City Departments.

Debt Service

Debt Service recognizes expenditures for lease/purchase agreements entered into by the City. These agreements serve as a financing source for major capital acquisitions during the year.

PERFORMANCE MEASURES

Cultivate an environment that promotes and protects a high quality of life for residents and businesses

Solid Waste Fund

The Solid Waste Fund supports a full complement of solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection within the City's service area in order to maintain the health and safety of Deerfield Beach residents. The fund also supports household hazardous waste collection events, rights-of-way maintenance, and public trash receptacles.

MAJOR SOURCE OF REVENUE

Solid Waste Charges

This revenue category represents charges for commercial and residential services provided in the City. Revenues for FY2023 rate increases that took effect on 1/1/2023. Rates will then adjust according to the Solid Waste Rate Schedule and every October 1st the start of the City's fiscal year. FY2024 - FY2025 actuals and FY2026 - FY2027 projections reflect these rate increases across all business lines for residential and multifamily, commercial trash, commercial recycle, and rolloff.

Solid Waste Charges

- Fiscal years 2023 to 2025 are audited actuals; fiscal years 2026 to 2027 are budgets

Solid Waste Funds

Revenues by Fund

Solid Waste Funds

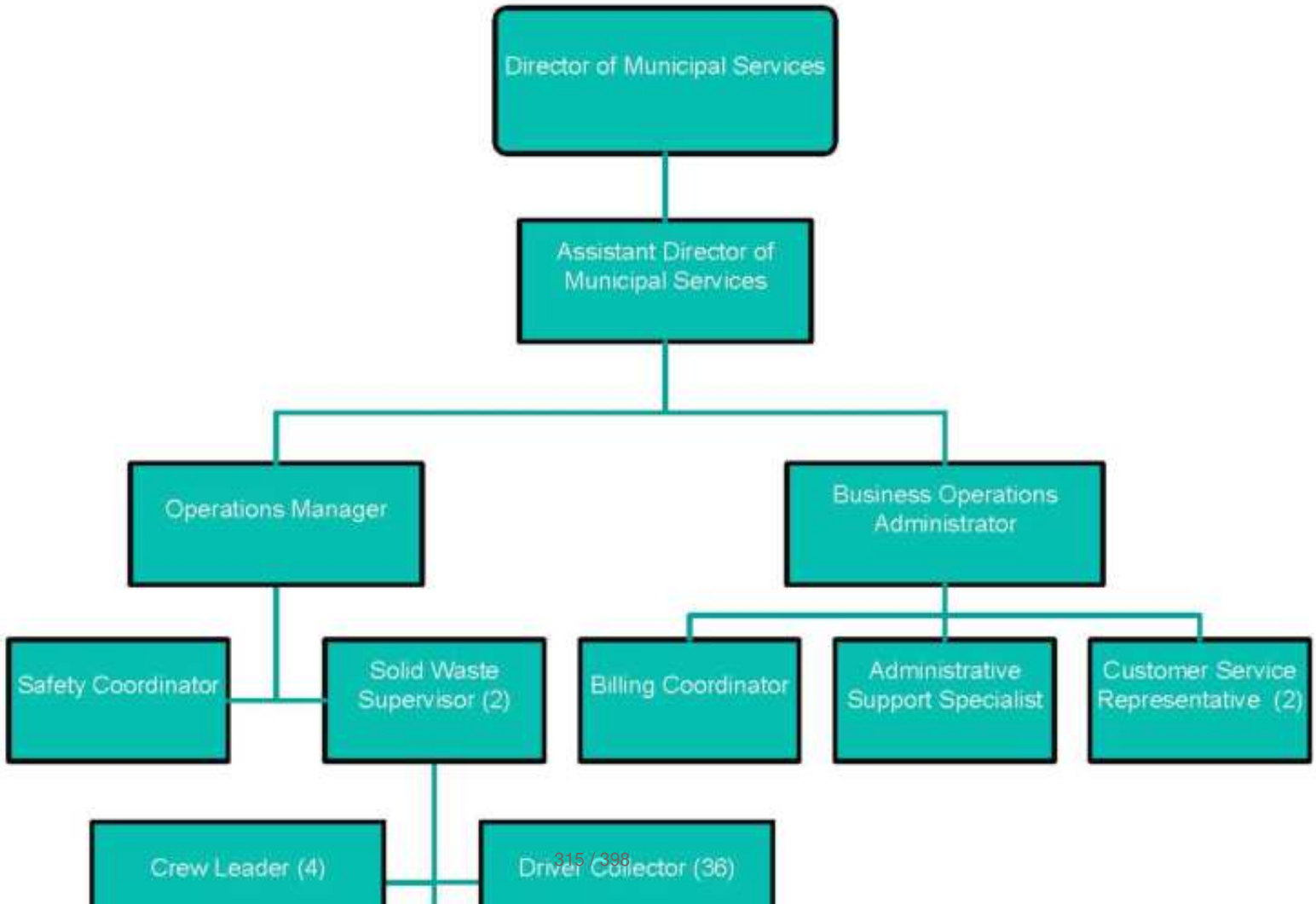
Expenditure Summary by Budget Units

Solid Waste Funds Expenditures

Solid Waste Funds

Expenditures Summary

Department of Municipal Services
Solid Waste Management
Organization Chart



Stormwater Funds

The Environmental Services Department is comprised of six core divisions operating across multiple City funds to support and maintain the City's infrastructure and essential services: Construction **(General Fund)**; Administration/Engineering, Water Treatment Plant, Utilities Maintenance, and Wastewater Services **(Utilities Fund)**; Infrastructure Maintenance **(Road & Bridge Fund)**; and Stormwater Maintenance **(Stormwater Fund)**. The Department provides comprehensive oversight of capital improvement projects, construction and facility renovations, and long-term infrastructure planning, while delivering technical engineering, permitting, and regulatory compliance services. It is responsible for the treatment and distribution of potable water and wastewater management, and the maintenance of underground utilities, lift stations, and collection systems. Additionally, the Department oversees roadway, sidewalk, and right-of-way maintenance to ensure safe mobility, and manages stormwater systems to mitigate flooding and maintain drainage performance. Serving as a central support function, the Department coordinates with other City departments, the public, and industry professionals, including engineers, architects, and contractors, to ensure reliable operations, effective project delivery, and resilient infrastructure aligned with the City's needs.

Stormwater Maintenance

The Stormwater Maintenance division encompasses flood protection, pollution control, seawalls, canals and drainage maintenance within the City's right-of-way. Flood relief staff

provide services to mitigate potential flooding for the safety of all commercial and residential properties which is a vital service to the City. The activities comply with the best management practices of the National Pollution Discharge and Elimination System (NPDES) Stormwater ordinance requirements. The City is a participant in the National Flood Insurance Protection (NFIP) and Community Rating System (CRS) which allows residents and business owners, whose properties qualify, to receive discount on their flood insurance premiums. Surface water quality has an important influence on the City's economics and health. Maintenance activities and new construction for pollution control are essential in maintaining EPA water quality standards. Drainage structure cleaning and inspection services remove debris from catch basins and pipes throughout the City to prevent flooding. Street sweeping service ensures clean roadways and keeping roadway debris from blocking drains.

Major FY27 Goals

- Completion of West Deerfield Neighborhood (Deer Run) Drainage Improvements Project to mitigate recurrent flooding conditions
- Seawall repairs within City right-of-ways
- Develop citywide pipelining program
- Development of canal revampment program
- Improve water quality and reduce flood risk with operational and preventative maintenance.
- Implement the new preventive maintenance plan for Stormwater system

Stromwater Fund

Established in FY2019, the Stormwater Fund is an Enterprise Fund and its purpose is to provide for the collection and disposal of stormwater and the regulation of ground water. Stormwater fees should support 100% of operating and capital costs of the City's stormwater system and are charged to all property owners.

MAJOR SOURCE OF REVENUE

STORMWATER FEES

This revenue category represents charges that are levied on all property owners within the City and is based on the square footage of impervious area within the property. Revenues increased in FY2022 due to new development during the fiscal year. This revenue source was projected to remain relatively unchanged in preceding years. A utility rate increase was effective 10/1/2024. Stormwater fees are now collected as non-ad valorem.

- Fiscal years 2023 to 2025 audited actuals; fiscal years 2026 to 2027 budget.


Mayo
Howard

PERFORMANCE MEASURES

Develop Infrastructure, Facilities and Organizational Capacity for a Sustainable Community

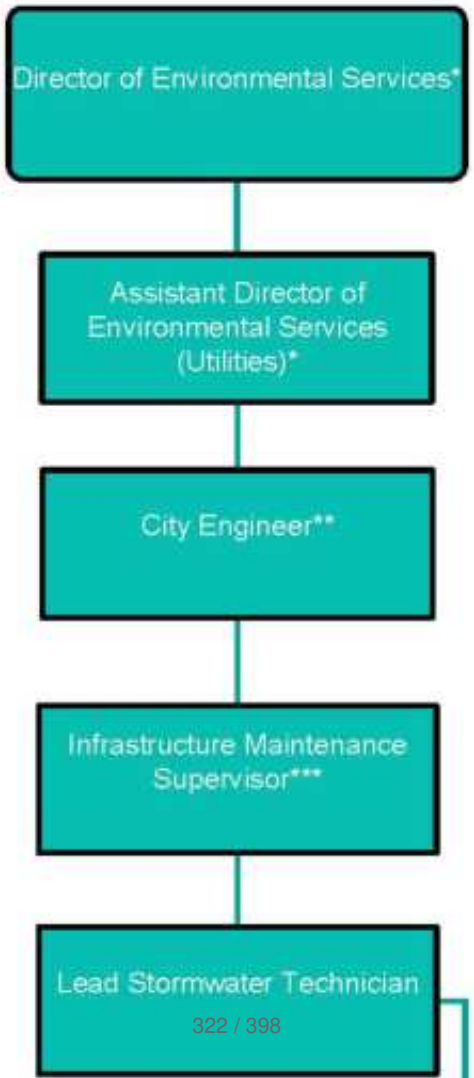
Stormwater Funds

Revenues by Fund

Stormwater Funds

Expenditures Summary

Department of Environmental Services
Stormwater Maintenance
Organization Chart



Debt Service Summary

The City of Deerfield Beach utilizes debt to pay for essential capital expenditures. These non-recurring expenditures are of a magnitude that would have a tremendous impact in the operating budget. Debt financing distributes the costs of improvements to the project's users over its lifetime. The pay-as-you-go method of financing is employed for capital expenditures, which are appropriately incorporated into the current budget.

The goal of the City of Deerfield Beach's debt policy is to maintain the ability to provide quality municipal services in a cost-efficient manner. The City uses the following guidelines before incurring any additional long-term debt:

- Borrowing is only considered for essential non-recurring capital expenditures.
- The length of financing of an improvement will not exceed the useful life of that improvement.
- Efforts shall be made to maintain or improve the City's bond rating.

Outstanding Bonds and Notes

The following City of Deerfield Beach bond issues are currently outstanding:

GENERAL OBLIGATION BONDS

The City of Deerfield Beach currently has two separate issues of general obligation bonds outstanding which are secured by the full faith and credit of the City. The City must levy a tax on all taxable property each year to cover the debt service on these issues, more fully described as follows:

General Obligation Bonds, Series 2000 – These bonds are used for a variety of City improvements, namely: to construct a new public safety/public works facility, to design and implement a multitude of park and recreational improvements, to enhance City rights-of-way, and to expand the senior services facilities. The original amount of this issue was divided into two series: Series A and Series B.

- *General Obligation Bonds 2000A* – For Series A, principal was due annually on April 1st and interest payable semiannually on April 1st and October 1st with the final maturity date being October 1, 2024.

- *General Obligation Bonds 2000B* – For Series B, bond issues are Capital Appreciation Bonds that will mature in fiscal year 2025; the principal and interest from this issue will be payable over the three years from 2025 thru 2027. The remainder of the bond proceeds will be used to fund

capital improvements including street improvements, park improvements, and related parking improvements.

General Obligation Bonds 2012B-2 – The proceeds of these bonds were used to refund previously issued debt, namely Florida Municipal Loan Council Revenue Bonds, Series 2000B; Series 2003A and Series 2003B. The principal and interest from this issue will be payable from and secured by the City's ad valorem taxes. This bond has been rated AA+ by Fitch Ratings.

COVENANT BONDS

Florida Municipal Loan Council Covenant Bond, Series 2012B-1 – Proceeds of this bond issue were used to refund previously issued covenant bonds Series 2003A and Series 2003B. The remainder of the bond proceeds are to be used to fund capital improvements including street improvements, park improvements and related parking improvements. This bond has been rated AA+ by Fitch Ratings.

City Deerfield Beach, Florida Capital Improvement Revenue Bonds, Series 2018 – Proceeds of this bond were used to refund the Florida Municipal Loan Council Covenant Bonds, Series 2006. The remainder of the bond proceeds are being used to finance the construction of street improvements, parks and related recreational improvements, namely; the Tigner Center, improvements to the Braithwaite Center for Active Aging, and City Hall buildings. The annual debt service for this bond

issue is payable from the City’s non-ad valorem revenue. This bond has been rated AA+ by Fitch Ratings.

Special Obligation Non-Ad Valorem Revenue Bond, Series 2024 – Proceeds of this bond issue is expected to consist of municipal improvements, namely: the City's ERP system and implementation, the International Fishing Pier restoration, the City Bridge Rehabilitation (design of the SE 15th Avenue Bridge), the Citywide Street Lighting (upgraded replacements), the Pioneer Grove Corridor redevelopment improvements, and any other municipal improvement in the City 's capital budget for fiscal year 2024 that are approved by the City Commission to be financed, in whole or in part, with proceeds of the Series 2024 Bond.

REVENUE BONDS

City of Deerfield Beach, Florida Refunding Revenue Note, Series 2018 – Proceeds of this bond issue were used to refund the Florida Municipal Loan Council Revenue Bonds, Series 2008A. The principal and interest of this issue will be paid from water and sewer revenues.

NOTES PAYABLE

The City has outstanding loans with the State of Florida Department of Environmental Protection as well as TD Bank.

The Florida Water Pollution Control Construction loans were obtained to provide funding for the construction of water and wastewater facilities. Revenues of the Water and Sewer Utilities Fund have been pledged as security for repayment of these loans.

Water and Sewer Revenue Note, Series, 2024 was obtained for certain capital improvement to the City's Water and Sewer System and related costs. The city's obligations under the loan and the note shall be secured and payable from pledged funds consisting primarily of the net revenue of the City's Water and Sewer System.

Special Obligation Non-Ad Valorem Revenue Note, Series 2025 was obtained to provide financing for the acquisition of certain equipment, including, without limitation, reimbursement to the City for previously purchased equipment, to the extent permitted under the Internal Revenue Code of 1986, as amended.

Capital Financing Note, Series 2026 will provide funding for the acquisition of essential Public Safety vehicles, including police and fire vehicles. The cost of these capital assets will be financed and repaid over the term of the note in accordance with the established debt service schedule.

The outstanding loan amounts are as follows:

Loan Title (Project Description)	Outstanding Loan Amount
Water Pollution Control Financing Corp. (Deep Injection Well)	429,378
Water & Sewer Capital Improvement Revenue Note, Series 2024	16,888,869
Special Obligation Non-Ad Valorem Revenue Note, Series 2025	5,014,775
Capital Financing Note, Series 2026	22,000,000
	$ 44,333,022

Summary of Funding Sources/Expenditures by Function

Summary of Funding Sources/Expenditures by Function

Funding Source	FY25 Actual	FY26 Budget	FY27 Budget
General property taxes	$ 3,756,931	$ 4,441,301	$ 8,794,388
Incremental property taxes	2,849,397	3,030,069	3,197,610
Water and sewer revenue	636,468	3,049,557	2,936,390
Solid waste revenue	97,543	678,457	701,429
Total Funding Source	$ 7,340,339	$ 11,199,384	$ 15,629,817
Expenditures			
Principal	$ 2,533,248	$ 6,624,164	$ 10,329,970
Interest	4,695,314	4,554,116	5,279,059
Paying Agent Fee	111,776	21,104	20,788
Total Expenditures by Function	$ 7,340,338	$ 11,199,384	$ 15,629,817

Debt Service Funds

Expenditures Summary

Legal Debt Margin

Neither the Florida Statutes nor the current ordinances of the City of Deerfield Beach specify a legal debt margin.

Debt Service Requirements to Maturity

Fiscal Year	General Obligation Bonds			Covenant Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2027	1,106,717	1,390,034	2,496,751	2,230,000	2,469,495	4,699,495
2028	2,390,000	109,650	2,499,650	2,315,000	2,387,115	4,702,115
2029	2,460,000	36,900	2,496,900	2,405,000	2,290,985	4,695,985
2030	-	-	-	2,520,000	2,179,858	4,699,858
2031	-	-	-	2,640,000	2,061,868	4,701,868
2032	-	-	-	2,765,000	1,937,905	4,702,905
2033	-	-	-	2,890,000	1,808,094	4,698,094
2034	-	-	-	3,030,000	1,668,133	4,698,133
2035	-	-	-	3,180,000	1,517,293	4,697,293
2036	-	-	-	3,340,000	1,358,908	4,698,908
2037	-	-	-	3,510,000	1,192,493	4,702,493
2038	-	-	-	3,685,000	1,017,674	4,702,674
2039	-	-	-	3,865,000	834,200	4,699,200
2040	-	-	-	4,065,000	637,500	4,702,500
2041	-	-	-	4,275,000	426,627	4,701,627
2042	-	-	-	4,495,000	204,818	4,699,818
2043	-	-	-	1,020,000	68,828	1,088,828
2044	-	-	-	1,065,000	23,270	1,088,270
Total	$ 5,956,717	$ 1,536,584	$ 7,493,301	$ 53,295,000	$ 24,085,061	$ 77,380,061

Debt Service Requirements to Maturity (cont.)

Fiscal Year	Notes Payable			Revenue Bonds Payable		
	Principal	Interest	Total	Principal	Interest	Total
2027	6,146,906	1,204,006	7,350,912	1,141,347	90,979	1,232,326
2028	5,764,542	1,135,191	6,899,733	1,177,714	55,381	1,233,095
2029	5,805,542	1,068,466	6,874,008	1,215,089	18,652	1,233,741
2030	7,409,542	967,956	8,377,498	-	-	-
2031	2,275,000	354,074	2,629,074	-	-	-
2032	2,370,000	257,922	2,627,922	-	-	-
2033	2,470,000	157,734	2,627,734	-	-	-
2034	2,575,000	53,303	2,628,303	-	-	-
Total	$ 34,816,533	$ 5,198,650	$ 40,015,183	$ 3,534,150	$ 165,012	$ 3,699,162

Current Year Principal and Interest Requirements

Description	Principal	Interest	Total
2000B GOB	356,717	1,233,284	1,590,001
2012B-2 GOB	750,000	156,750	906,750
2012B-1 Covenant Bond (City)	385,000	90,813	475,813
2012B-1 Covenant Bond (CRA)	1,040,000	52,006	1,092,006
Capital Improvement Revenue Bonds, Series 2018	300,000	1,745,575	2,045,575
Special Obligation Non-Ad Valorem Revenue Bond, Series 2024	505,000	581,101	1,086,101
Water & Sewer Refunding Revenue Note, Series 2018	1,141,347	90,979	1,232,326
Water Pollution Control Financing Corp. (693030)	422,364	3,507	425,871
Water & Sewer Revenue Note, Series 2024	623,000	556,106	1,179,106
Special Obligation Non-Ad Valorem Revenue Note, Series 2025	1,109,000	144,393	1,253,393
Capital Financing Note, Series 2026	3,992,542	500,000	4,492,542
Total	$ 10,624,970	$ 5,154,513	$ 15,779,484

The City's two general obligation bond (GOB) issues are payable from ad valorem taxes. As a result, a portion of the assessed millage rate is allocated for debt service. For fiscal year 2027, this amount will be 0.1624 mills, which represents 1.1% of the total General Fund budget. Bond covenants require the funding for these issues be from ad valorem tax proceeds. Conversely, the covenant bonds are secured by sources other than ad valorem taxes; so too are the State revolving loans (Water Pollution Control) and the Series 2018 and Series 2024 revenue notes, which are payable from the water and sewer system revenues.

Lease Purchase Agreements

The City of Deerfield Beach is currently engaged in several lease-purchase agreements. The equipment held under these capital leases consists of $4,296,764 and $3,622,764 for governmental and business-type activities respectively. The following chart identifies current and future lease purchase payments required by the City.

Fiscal Year	General Fund	Utilities Fund	Solid Waste Fund	Annual Total
2027	464,724	79,575	312,252	856,551
2028	476,114	81,525	319,904	877,543
2029	488,040	83,567	327,918	899,525
2030	499,912	85,600	335,894	921,406
2031	512,821	87,811	344,568	945,199
2032	525,097	89,913	352,816	967,826
2033	538,347	92,181	361,719	992,248
2034	551,986	94,517	370,884	1,017,387
2035	239,724	41,048	161,072	441,844
Total	**$ 4,296,764**	**$ 735,737**	**$ 2,887,027**	**$ 7,919,528**

Other Special Revenue

The other Special Revenue Funds listed below are nonmajor and are used to account for specific revenues that are legally restricted to expenditures for a particular purpose.

Impact Fee Funds (includes Fire Public Safety, Police Public Safety, and Parks) - to account for impact fees collected on new residential and commercial construction within the City.

Nuisance Abatement Assessment Fund – to account for fees collected for abating the nuisance condition of certain properties.

Law Enforcement Trust Fund - a revolving fund established to account for a portion of the proceeds from the sale of property seized from illegal drug-related activities. Funds may be expended to defray certain qualified law enforcement costs.

General Trust Funds (includes Special Activities Recreation Fund, Parks and Recreation Future Fund, Cemetery Trust Fund, Tree Preservation Fund, Target Area Trust, Crime Prevention, and PAL Donations) – to account for funds received as donations, which have been restricted as to expenditures for specified purposes.

Target Preservation Trust Fund – to account for tree removal fees, fines, and private contributions designated for the preservation of trees within the City.







Other Special Revenue Funds

Revenues by Fund

Other Special Revenue Funds

Expenditure Summary

Capital Improvement Plan Summary

INTRODUCTION

The Capital Improvement Plan (CIP) for the City of Deerfield Beach is a five-year financial plan that addresses the necessary funding for the acquisition, construction, and rehabilitation of the City's equipment, fleet, facilities, and infrastructure. As such, the CIP represents a schedule and estimate of both current and future capital needs, and the estimated costs and supporting revenues. Since all CIP projects have the potential to significantly impact the annual operating budget, both the annual operating budget and the CIP are produced conjunctively for the City Commission's review, based upon the following policies:

• The City will develop and update a five-year CIP annually; continue maintenance and repair of City facilities, and eliminate existing deficiencies;

• Maximize the use of City resources, availability of funds, and employ sound fiscal policies including infrastructure investments; and

• Capital improvements will include items/projects having a life expectancy of over one year and a cost in excess of $25,000.

CIP OVERVIEW

The City of Deerfield Beach's CIP process begins with City departments submitting their five-year capital needs along with the department's annual operating budget requests to the Budget & Performance Division. Department directors use a capital project development form as a guide in formulating new project requests. The City Manager's CIP Development Team will review the project requests, then rank and prioritize each project by considering the degree of urgency and the overall importance of each project in achieving the City's overall goals and objectives. Please view our Capital Improvement Projects website to see photos and information about the City's current projects.

FUNDING SOURCES

The FY27–FY31 CIP proposes many different sources of funding, including use of Fund Balances, user fees, grant funds, and loan proceeds, to provide for the acquisition, construction, and rehabilitation of the City's equipment, fleet, facilities, and infrastructure.

- The five-year outlook for property tax appears optimistic. The rise in real estate assessments has enabled the city to maintain the operating millage rate for the upcoming budget year (FY2027) while still projecting an increase in ad valorem taxes. However, it has been particularly challenging to develop a forward-thinking CIP amidst an uncertain economy and threats of inflation on the horizon. The potential for cost increase in goods and service were

some of the economic factors that impacted the selection and priority of projects. The General Capital Fund allows for more transparency in how projects of the General and other Special Revenue Fund types are being funded. The capital projects in this year's budget will be financed through transfers from utilization of excess resources in fund balance, loans, and grants.

- The City's enterprise operations, that is, those supported by user fees for services such as water/sewer and solid waste, will continue to fund capital projects by pledging charges for services and use of excess fund balance. The City's transportation improvements, such as street resurfacing and sidewalk installation will continue to be funded through the State shared local option gas tax, the Broward County transportation surtax, and CDBG funding. The FY27-31 CIP includes 47 infrastructure projects and equipment/fleet costing approximately $285 million to be implemented in phases over the next five years. Potential funding sources have been identified for all listed projects and are as follows:

- General Capital Fund
- Utilities Capital Fund
- Solid Waste Capital Fund
- Stormwater Capital Fund
- Road and Bridge Fund

• Community Redevelopment Agency Fund



CAPITAL PROJECTS

For purposes of the CIP, projects have been classified by funding source and project category. Highlights of the FY27-31 CIP include the following:

General Capital Fund - $91,029,098

The General Fund represents 31.95% of the overall CIP funding over the next five years. A total of 32 General Fund projects have been identified. New infrastructure projects totaling $14,151000 and $2,867,415 in Equipment/Fleet replacements have

been scheduled in FY2027. Infrastructure improvements represent 83.15% of the costs estimated for total General Fund FY2027 CIP.

The following 4 projects represent 45.9% of FY2027 funding:

- City Bridge Rehabilitation project total is $6.5M with $5M in FY27 (35.33%). This project will rehabilitate or replace 8 city bridges.
- Citywide Street Resurfacing project total is $16.7M with $1.5M in FY27 (10.6%). This project will keep the city's current PCI at 81 or greater. $1.5M in budgeted annually.

Utilities Capital Fund - $159,468,912

The Utility Fund represents 55.97% of the FY27-FY31 CIP. The funding here is for ongoing rehabilitation of the City’s water plant and laboratory facilities. The Utilities Fund has 5 infrastructure project identified for FY27-31 totaling $155M, $30.8M is scheduled for FY2027. The City's water plant rehabilitation 5 year project total of $149K, 96% of the Utility fund infrastructure outlay. Equipment and fleet total $4.4M for the 5 fiscal years, 2.7% of the total budget.

Solid Waste Capital Fund - $15,954,168

The City of Deerfield Beach prides itself on providing quality, low costs solid waste and disposal services. Solid Waste improvements represent 5.60% of the FY27-31 CIP for regularly scheduled fleet replacements, which are funded by user fees from the Solid

Waste Fund as well as lease purchase proceeds. Regular replacement of Solid Waste's fleet will invariably reduce the City's on-going maintenance costs for vehicles reaching their estimated useful life. The Solid Waste Fund has 3 infrastructure projects identified for FY27-31 for a total of $654K with $409K expected to be expensed in FY2027. Equipment and fleet total $15.3M for the 5 fiscal years, 95.9% of the total budget. $3M is to be expended in FY27.

Stormwater Capital Fund - $16,331,699

The Stormwater Fund represents 5.73% of the FY27-FY31 CIP. Martin Luther King Jr. Ave stormwater improvement project represents 57% of the FY27 expenditures of $9.3M. Stormwater has 5 infrastructure project identified.

Road & Bridge Fund - $899,102

The Road & Bridge Fund represents 0.32% of the FY27-31CIP. The total budget is allocated for equipment and fleet replacements. The majority of the projects are reimbursable through the County's Surtax program and loan proceeds.

Community Redevelopment Agency Fund - $1,230,000

The Community Redevelopment represents .43% of the FY27-31 CIP. There are two infrastructure projects included, The Cove Shopping Center Lighting and Landscape and S-Curve Pedestrian Lighting and Crosswalks.

General Capital and Construction Bond Funds

Revenues by Category and Source

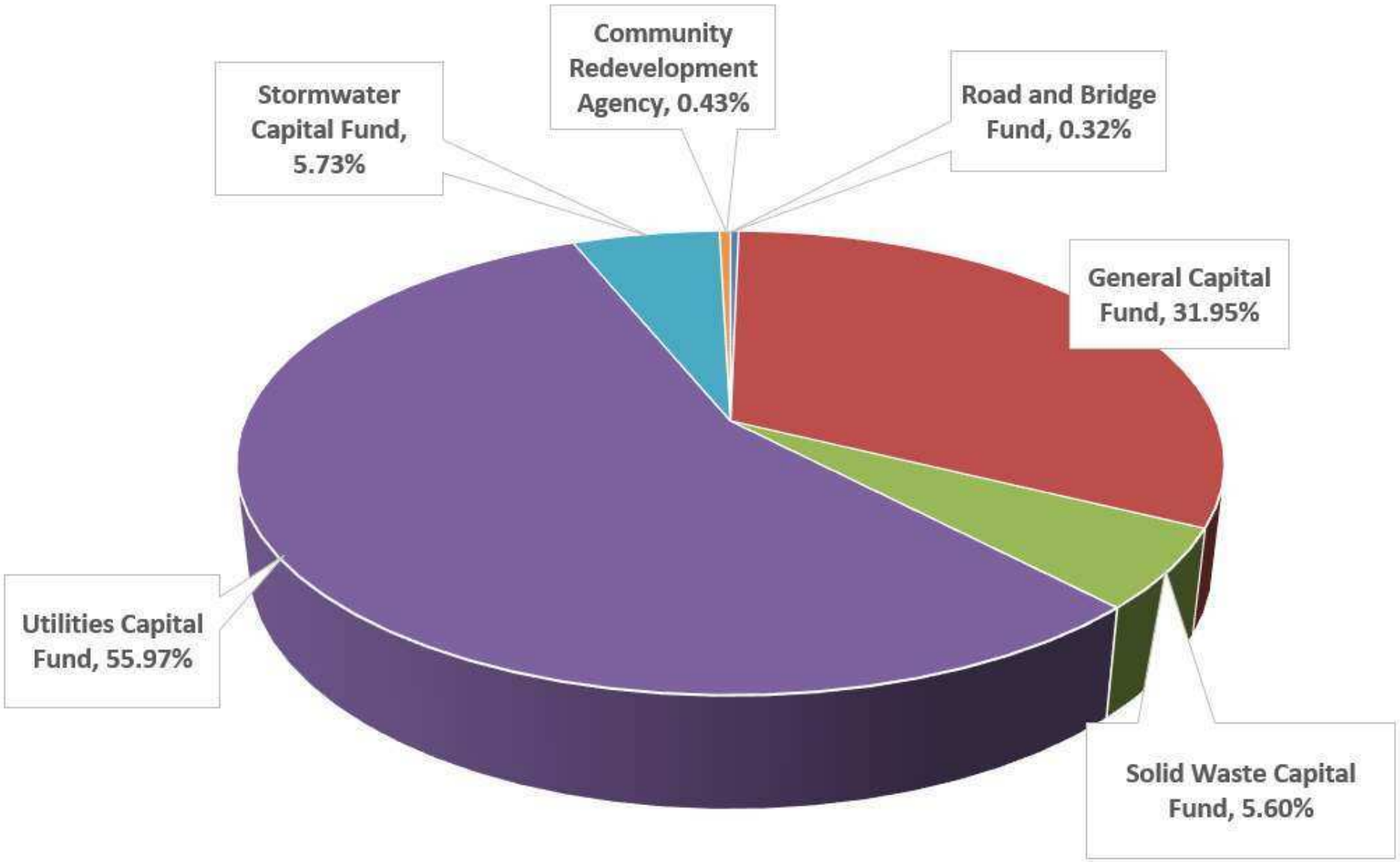
General Capital and Construction Bond Funds

Expenditure Summary

Capital Expenditure Summary by Fund

Fiscal Years 2027-2031

5 Year Capital Expenditure Summary by Fund



Strategic Capital Projects

The City is currently guided by the Commission-approved FY23-28 Strategic Plan, which identifies the following key priorities: Customer Care and Engagement; Sustainable and Eco-friendly Environment; Transparency and Financial Accountability; Lifestyle Quality; and Modernization of Processes & Infrastructure. These long-term, city-wide priorities, in conjunction with the city's adopted core values of Service, Honesty, Accountability, Respect, and Professionalism, provide the basis and context for funding and programmatic decisions within the context of the annual budget. These same core values provide for cultural direction and strategic alignment among staff from various departments and functions to provide the most cost-effective, professional services to the community.

FY27 Capital Projects	Strategic Key Priorities				
	Customer Care & Engagement	Sustainable & Eco Friendly Environment	Transparency & Financial Accountability	Lifestyle Quality	Modernization of City Processes & Infrastructure
Cultural & Recreational					
Ball Field Renovation	●				
Beach Restrooms Renovation	●			●	●
Citywide Fitness Amenities	●			●	
Citywide Park Lighting	●			●	
Citywide Pavilions and Shade Structures	●			●	
Citywide Playgrounds	●			●	
Citywide Restrooms	●			●	
Constitution Park Community Center				●	●
Cultural and Performance Arts Center				●	●
Joint Beach Renourishment		●		●	
Mayo Howard Park Renovation	●			●	
Oveta McKeithen Complex Parking	●			●	
Industry Development					
Cove Shopping Center Lighting and Landscape	●	●		●	
Front Street Collective	●			●	
Information Technology					
Data Center UPS Replacement					●
Other General Government					
Elevator Replacement	●	●			●
Old School House Exterior Envelope Weatherproofing	●			●	●

Solid Waste					
Citywide Gravity Sewer and Laterals Pipe Lining Program		●	●		●
Compost Processing Site	●	●		●	
Stormwater					
Citywide Seawall Repair Program		●		●	●
Citywide Stormwater Improvements		●		●	
Citywide Stormwater Pipe Lining Program		●			●
College Park Stormwater Capital Improvement	●	●			
Martin Luther King Jr. Avenue Stormwater Improvement	●	●		●	
Transportation					
City Bridge Rehabilitation or Replacement		●		●	●
Citywide Median - Landscape & Irrigation Improvements	●			●	
Citywide Street Lighting				●	●
Citywide Street Resurfacing		●		●	
LAP Project 445529-1 City of Deerfield Beach (various locations)				●	●
Parking Lot Resurfacing	●			●	
S-Curve Pedestrian Lighting and Crosswalks				●	
Water & Waste Water					
Citywide Wastewater Lift Station Rehabilitation and Upgrades		●			●
Construction Manager at Risk (CMAR) Services - Water Plant Rehabilitation		●	●		●
Water Main Lines Replacements		●			●
Water Sys. Redundancy Restoration- Hillsboro Blvd. Crossing W. of Century Blvd.		●			●

General Capital Fund

General Capital Fund - $91,029,098

The General Fund represents 31.95% of the overall CIP funding over the next five years. A total of 31 General Fund projects have been identified. New infrastructure projects totaling $14,151000 and $2,867,415 in Equipment/Fleet replacements have been scheduled in FY2027. Infrastructure improvements represent 83.15% of the costs estimated for total General Fund FY2027 CIP.

These two projects represent 45.9% of FY2027 funding:

- City Bridge Rehabilitation project total is $6.5M with $5M in FY27 (35.33%). This project will rehabilitate or replace 8 city bridges.
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Deerfield Beach

GENERAL CAPITAL FUND

CAPITAL IMPROVEMENT

FISCAL YEAR **2027**



Click image to view the General Capital Fund projects

Utilities Capital Fund

Utilities Capital Fund - $159,468,912

The Utility Fund represents 56.00% of the FY27-FY31 CIP. The funding here is for ongoing rehabilitation of the City’s water plant and laboratory facilities. The Utilities Fund has 5 infrastructure project identified for FY27-31 totaling $155M, $30.8M is scheduled for FY2027. The City's water plant rehabilitation 5 year project total of $149K, 96% of the Utility fund infrastructure outlay. Equipment and fleet total $4.4M for the 5 fiscal years, 2.7% of the total budget.

Deerfield Beach

UTILITIES CAPITAL FUND

CAPITAL IMPROVEMENT

FISCAL YEAR **2027**



Click image to view the Utilities Capital Fund projects

Solid Waste Capital Fund

Solid Waste Capital Fund - $15,954,168

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Deerfield Beach

SOLID WASTE CAPITAL FUND

CAPITAL IMPROVEMENT

FISCAL YEAR **2027**



Click image to view the Solid Waste Capital Fund projects

Stormwater Capital Fund

Stormwater Capital Fund - $16,331,699

The Stormwater Fund represents 5.73% of the FY27-FY31 CIP. Martin Luther King Jr. Ave stormwater improvement project represents 57% of the FY27 expenditures of $9.3M. Stormwater has 5 infrastructure project identified.

Deerfield Beach

STORMWATER CAPITAL FUND

CAPITAL IMPROVEMENT

FISCAL YEAR **2027**



Click image to view the Stormwater Capital Fund projects

Road and Bridge Fund

Road & Bridge Fund - $899,102

The Road & Bridge Fund represents 0.32% of the FY27-31CIP. The total budget is allocated for equipment and fleet replacements. The majority of the projects are reimbursable through the County's Surtax program and loan proceeds.

Deerfield Beach

ROAD AND BRIDGE CAPITAL FUND

CAPITAL IMPROVEMENT

FISCAL YEAR **2027**



Click image to view the Road and Bridge Capital Fund projects

Community Redevelopment Agency Fund

Community Redevelopment Agency Fund - $1,230,000

The Community Redevelopment represents .43% of the FY27-31 CIP. There are two infrastructure projects included, The Cove Shopping Center Lighting and Landscape and S-Curve Pedestrian Lighting and Crosswalks.

Deerfield Beach

COMMUNITY REDEVELOPEMNT AGENCY FUND

CAPITAL

IMPROVEMENT

FISCAL YEAR **2027**



Click image to view the Community Redevelopment Agency Fund projects

Impact of CIP on Operating Budget

CIP projects can affect the City's operating budget by increasing expenditures or revenues; conversely, these projects may decrease long-term expenditures depending on the plan's intended purpose and strategy. Projects most likely to increase expenditures are projects with new infrastructures or require additional staffing for operation and maintenance. However, revenues may increase as a result of higher fees, charges for newer facilities and recreational activities. Revenues generated by the proposed usage will, in turn, add to the overall revenues of the City and will aid in providing improved levels of public service for a higher quality of life.

Infrastruction Project Description	*FY27 OPERATING IMPACT	
General Capital Fund		
Air Pavilion at Oveta McKeithan Basketball Ct	$ 1,000	Cost increase due to maintenance
City Bridge Rehabilitation	(10,500)	Cost savings preventive maintenance
Citywide Fitness Courts	500	Cost increase due to maintenance
Citywide Pavilions and Shade Structures	1,000	Cost increase due to maintenance
Citywide Pavilions and Shade Structures	(20,000)	Revenue from user fees collected
Citywide Playgrounds	1,000	Cost increase due to maintenance
Citywide Restrooms	1,000	Cost increase due to maintenance
Citywide Street Lighting	(300,000)	Overall cost will decrease for maintenance annually
Citywide Street Resurfacing	(85,000)	Reduces overall maintenance costs for roadways
Constitution Park Community Center	1,000	Cost increase due to maintenance
Data Center UPS Replacement	1,000	Cost increase due to maintenance
Electrical Chargers	14,000	Cost increase for contractual services, electricity and maint.
Electrical Chargers	(10,000)	Revenue from user fees collected
FEC Fence (SE 10th to Sample Road)	510,000	Cost for use of land and fence when damaged
General Capital Fund Total	**105,000**	
Utilities Capital Fund		
Citywide Gravity Sewer and Laterals Pipe Lining Program	(40,000)	Reduction on water and sewer mains and laterals maint.
Citywide Wastewater Lift Station Rehab. and Upgrades	(38,000)	Reduction on maint. and spot repairs of lift stations
Construction Manager at Risk (CMAR) Services - Water Plant Rehabilitation	415,915	Cost increase for contractual services
Water Main Lines Replacements	(42,000)	Reduction on maint. and spot repairs of water mains.
Utilities Capital Fund Total	$ 295,915	
Solid Waste Capital Fund		
Elevator Replacement	(50,000)	Reduction on preventative maintenance
Solid Waste Capital Fund Total	$ (50,000)	
Stormwater Capital Fund		
Citywide Seawall Repair Program	(17,500)	Cost decrease in materials/supplies and equipment
Citywide Stormwater Pipe Lining Program	40,500	Cost decrease in materials/supplies and equipment
Stormwater Capital Fund Total	$ 23,000	
Community Redevelopment Agency Fund		
Community Redevelopment Agency Fund Total	$ -	
Grand Total	$ 373,915	

Glossary of Terms

Accrual Basis of Accounting The basis of accounting under which revenues are recorded when earned and expenditures (or expenses) are recorded as soon as they result in liabilities for benefits received, notwithstanding that the receipt of cash or payment of cash may take place, in whole or in part, in another accounting period.

Ad Valorem Tax A tax based on the assessed value of real and personal property.

Adopted Budget The budget which is formally approved by the City Commission.

Amended Budget The adopted budget which has been formally adjusted by the City Commission.

Amortization The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Annual Comprehensive Financial Report (ACFR) It summarizes financial data for the previous fiscal year in a standardized format and is organized by fund The ACFR contains two basic types of information: a balance sheet that compares assets with liabilities and fund balance and an operating statement that compares revenues with expenditures.

Annualization Taking changes that have occurred mid-year and calculating their cost

for a full year, for the purpose of preparing an annual budget.

Appropriation An authorization by the City Commission to make expenditures and incur obligations.

Assessed Valuation The valuation set upon real estate or other property by the Broward County Property Appraiser as a basis for levying ad valorem taxes.

Asset Property owned by government, which has monetary value.

Audit Verification activity to ensure that financial statements are accurate and reliable, representing a true and fair view of the reporting entity's financial position.

Balanced Budget A budget in which planned revenues equal planned expenditures.

Basis of Accounting The methodology under which revenues and expenses are recognized in the financial statements (see accrual and modified accrual).

Beginning Balance The beginning balance is comprised of residual funds brought forward from the previous fiscal year (ending balance).

Bond A written promise to pay a sum of money at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Refinancing The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions. Bond Proceeds Funds are derived from the sale of bonds for the purpose of constructing major capital facilities.

Bond Rating A methodology used to measure the fiscal health of the City. Generally, analyst firms such as Standard and Poor's, Moody's Investor Service and Fitch Ratings provide bond ratings to municipalities. Bonds rated AAA/Aaa are judged to be the best quality and carry the smallest degree of risk and, together with AA/Aa bonds, comprise high grade bonds. Ratings including "+" or "1" designate the strongest bonds in the rating category. Generally, highly rated bonds result in lower interest rates.

Budget A plan of financial operation estimating proposed expenditures for a specific period and the proposed means of financing them.

Budget Calendar The schedule of major events in the development of the annual budget, including community budget forums, proposed budget, budget hearings, budget deliberations and adoption of the annual budget.

Budgetary Control The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Budget Document The instrument utilized to present the City's comprehensive financial plan to the City Commission and the public.

Capital Expenditure Funds spent for the acquisition and improvements of long-term assets, such as land, buildings, and equipment.

Capital Improvements Expenditures related to the acquisition or development of the City’s infrastructure, buildings and other related items.

Capital Improvement Plan/Program (CIP) All capital expenditures planned for the next five years. The program specifies both proposed projects and the resources estimated to be available to fund projected expenditures.

Capital Outlay Expenditures that result in the acquisition of or addition to fixed assets.

Capital Project is a long-term, capital intensive investment to build upon, add to, or improve a capital asset. Capital projects are defined by their large scale and large cost relative to other investments that involve less planning and resources.

Cash Basis of Accounting The basis of accounting under which revenues are

recorded when received in cash and expenditures (or expenses) are recorded when cash is disbursed. Since payments for goods and services can be delayed to the next fiscal year, cash on hand can result in an inaccurate picture of the financial condition of a fund. To be in conformance with generally accepted accounting principles (GAAP), local governments must use the accrual basis rather than the cash basis of accounting.

City Manager's Budget Message The City Manager's memorandum to the City Commission summarizing the most important aspects of the budget, including changes from the current fiscal year and the goals, themes and priorities that are encompassed within the City's budget.

Contingency An appropriation of funds to cover unforeseen events that occur during the fiscal year.

Contra Accounts Amounts received as reimbursement for expenses are reported in the applicable department/fund budget as a contra, or negative expense. These amounts are not budgeted, but are reflected in Prior Year Actuals.

Contractual Service A written agreement or legal instrument whereby the City of Deerfield Beach is committed to expend, or does expend, public funds in consideration for work, labor, services or equipment or any combination of the foregoing.

Debt Service Payment of principal and interest to holders of the City's bonds.

Department An organizational unit which is functionally unique in delivery of services. A department may contain one or more divisions or programs.

Depreciation The decrease in value of physical assets due to use and the passage of time.

Division A separate and distinct operating unit within a department.

Encumbrances Commitments related to unperformed contracts for goods or services. Encumbrances are not expenditures or liabilities; however, they do represent expenditures likely to result if pending contracts are completed.

Enterprise Fund A fund which operates in a manner similar to private enterprises whereby the costs of providing goods or services is recovered through user charges. The Water and Sewer Fund and the Solid Waste Fund are enterprise funds.

Expenditure The outlay of appropriated funds for the purchase of goods and/or services.

Expense Charges which are incurred, whether paid or unpaid, for operation, maintenance, interest and other charges which benefit the current fiscal period.

Federal Grant Funds These funds were established to account for revenue from the federal government and expenditures as prescribed by grant provisions/agreements.

Fees A general term for any charge levied by the City associated with providing a service, permitting an activity or imposing a fine or penalty. Major types of fees include business licenses, fines and user charges.

Fines and Forfeitures This revenue results from violations of various City and state laws and from damage to City property.

Fiscal Year (FY) A twelve (12) month period to which the adopted annual budget applies. The City's fiscal year is from October 1 to September 30.

Five Year Forecast The City develops Five Year Forecasts for select funds each year to assess the impact of the current budgetary decisions over the long term.

Fixed Assets Assets of a long-term nature which are intended to continue to be held until used, such as land, buildings, equipment and furniture.

Fund A self-balancing set of accounts used to record resources and their expenditures which are segregated in accordance with the objective that they are attempting to achieve.

Fund Balance The excess of assets over liabilities of governmental and similar trust funds. It represents the resources available in a specific fund for spending, subject to any restrictions, commitments, or assignments.

General Fund The fund used to account for resources traditionally associated with governments which are not required to be accounted for in another fund.

Geographic Information System (GIS) A computer information system that integrates, stores, edits, analyzes, shares and displays geographic information to enhance decision making.

General Obligation Bonds Bonds which are backed by the full faith and credit of the issuing body.

Government Finance Officer's Association (GFOA) Distinguished Budget Award Highest form of recognition in governmental budgeting. Its attainment represents a significant accomplishment by the management, staff and elected officials of recipients. Budgets are evaluated for effectiveness as a policy document, a financial plan, an operations guide and as a communication device.

Governmental Funds A term used in government accounting to apply to all funds except for the profit and loss funds (e.g., enterprise fund and agency fund). Examples of government funds are: general, special revenue, debt service and capital projects. Governmental funds use the modified accrual accounting method.

Grant A contribution by one governmental unit to another, generally for the support of a specific function.

Homestead Deduction A deduction of the first $25,000 of assessed value of a home which is occupied by the owner as a principal residence. This deduction is in accordance with the Constitution of the State of Florida.

Impact Fees Fees assessed to cover the anticipated cost of services and improvements that will be needed as a result of development.

Infrastructure Public domain fixed assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems and other items that have value only to the city.

Interfund Transfers A transfer of funds between departments/funds for specific purposes as approved by the appropriate authority.

Levy To impose taxes, special assessments or charges for the support of City activities.

Licenses and Permits This category includes revenue raised for the purpose of recovering the costs associated with regulating business activity. Many of these fees are regulatory in nature in order to ensure compliance with the law.

Long-Term Debt Debt with a maturity of more than one year after the date of issuance.

Major Fund Those funds whose revenues, expenditures/ expenses assets or liabilities are at least 10% of the total for their fund category (government or enterprise) and 5 percent of the aggregate for all governmental and enterprise funds in total. The General Fund is always a Major Fund.

Mandated Program A requirement by the State or Federal government that the City perform a task, perform a task a particular way or perform a task to meet a particular standard, often without compensation from the higher level of government.

Millage Rate The tax rate on real and personal property as expressed in mills. One mill generates $1 for every $1,000 of assessed property value.

Miscellaneous Revenue The account which provides for accumulation of revenues not specifically identified in other accounts. This includes interest, rents and incidentals.

Modified Accrual Basis of Accounting Under the modified accrual basis of accounting, required for use by governmental funds, revenues are recognized in the period in which they become

available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Modified Cash Basis of Accounting Also known as Modified Accrual Basis, it is a plan under which revenues are recognized on the cash basis while expenditures are recognized on the accrual basis.

Non-Major Fund Funds that do not meet the definition of a Major Fund. Non-major funds are reported in total as a separate column on the government-wide financial statements.

Objective Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Operating Budget A budget which applies to all expenditures other than capital outlay.

Operating Expense/Expenditures Those costs including expenditures for salaries and wages, benefits, supplies, services and charges which are necessary to support the primary services of the organization.

Operating Revenue Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings and grant revenues. Operating revenues are used to pay for day-to-day services.

Ordinance A formal legislative enactment by the governing body of a municipality. If the enactment does not conflict with a higher form of law such as a state statute, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Performance Measure Data collected to determine the effectiveness or efficiency of a program in achieving its objectives.

Personal Services The cost of wages, salaries, retirement contributions and other fringe benefits.

Policy Goals/Objectives The major statements defining the City's broad goals and specific objectives.

Projections Estimates of anticipated revenues, expenditures, or other quantitative data for specific time periods, usually fiscal years.

Property Tax A tax levied on the assessed value of real and personal property. It is also referred to as ad valorem tax.

Proposed Budget The spending plan for fiscal year formally submitted by the City Manager to the City Commission for consideration.

Proprietary Fund In governmental accounting, one having profit and loss aspects; therefore, it uses the accrual rather than modified accrual accounting method.

Quality Routinely delivering to customers what they want and expect.

Reserve An account which records the portion of the fund balance which is segregated for future use and is not available for further appropriation or expenditure.

Resolution A special or temporary order of the City Commission. It requires less legal formality than an ordinance or statute.

Retained Earnings An equity account in the balance sheet reflecting the accumulated earnings of the Water and Sewer Fund and the Solid Waste Fund.

Revenue Increases in resources which contribute to the operations of the City.

Revenue Bonds Bonds whose principal and interest are payable exclusively from earnings of a public enterprise.

Rolled-Back Rate The millage rate that will provide the same ad valorem revenue as was levied during the prior year, exclusive of new construction, additions to structures, deletions and property added due to geographic boundary changes.

Taxes Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments

Tax Levy The total amount to be raised by general property taxes for the purpose of financing services performed for the common benefit.

Tax Roll The official list showing the amount of taxes levied against each taxpayer or property.

Total Quality Management A comprehensive management philosophy aimed at putting customers and employees first, and focusing on continuous quality improvement to achieve total customer delight.

TRIM An acronym for “Truth in Millage”. The Florida Truth in Millage Act serves to inform taxpayers that their property taxes are changing, why they have changed and the comparison of the proposed new tax rate to the rate that would have generated the same property tax dollars as the current year (the “rolled-back rate”).

Utility Taxes Municipal charges levied by the City on every purchase of a public service.

Workload Indicator A specific measurement of a unit of work performed.

ACRONYMS

ACFR Annual Comprehensive Financial Report

ARPA American Rescue Plan Act

BSO Broward Sheriff's Office

CIP Capital Improvement Plan

CDBG Community Development Block Grant

CRA Community Redevelopment Agency

DBPD Deerfield Beach Police Department

DOJ Department of Justice

DOR Department of Revenue

ERP Enterprise Resource Planning

FB Fund Balance

FDOT Florida Department of Transportation

FLSA Florida Labor Standards Act

FMLA Family and Medical Leave Act

FTE Full-Time Equivalent

FY Fiscal Year

GASB Governmental Accountant Standards Board

GAAP Generally Accepted Accounting Principles

GFOA Government Finance Officer's Association

GIS Geographic Information System

GO Bond General Obligation Bond

IT Information Technology

IUPAT International Union of Painters and Allied Trades

PAL Police Athletic League

PMSA Professional Managers and Supervisors Association

SHIP State Housing Initiative Partnership Grant Fund

TRIM Truth in Millage

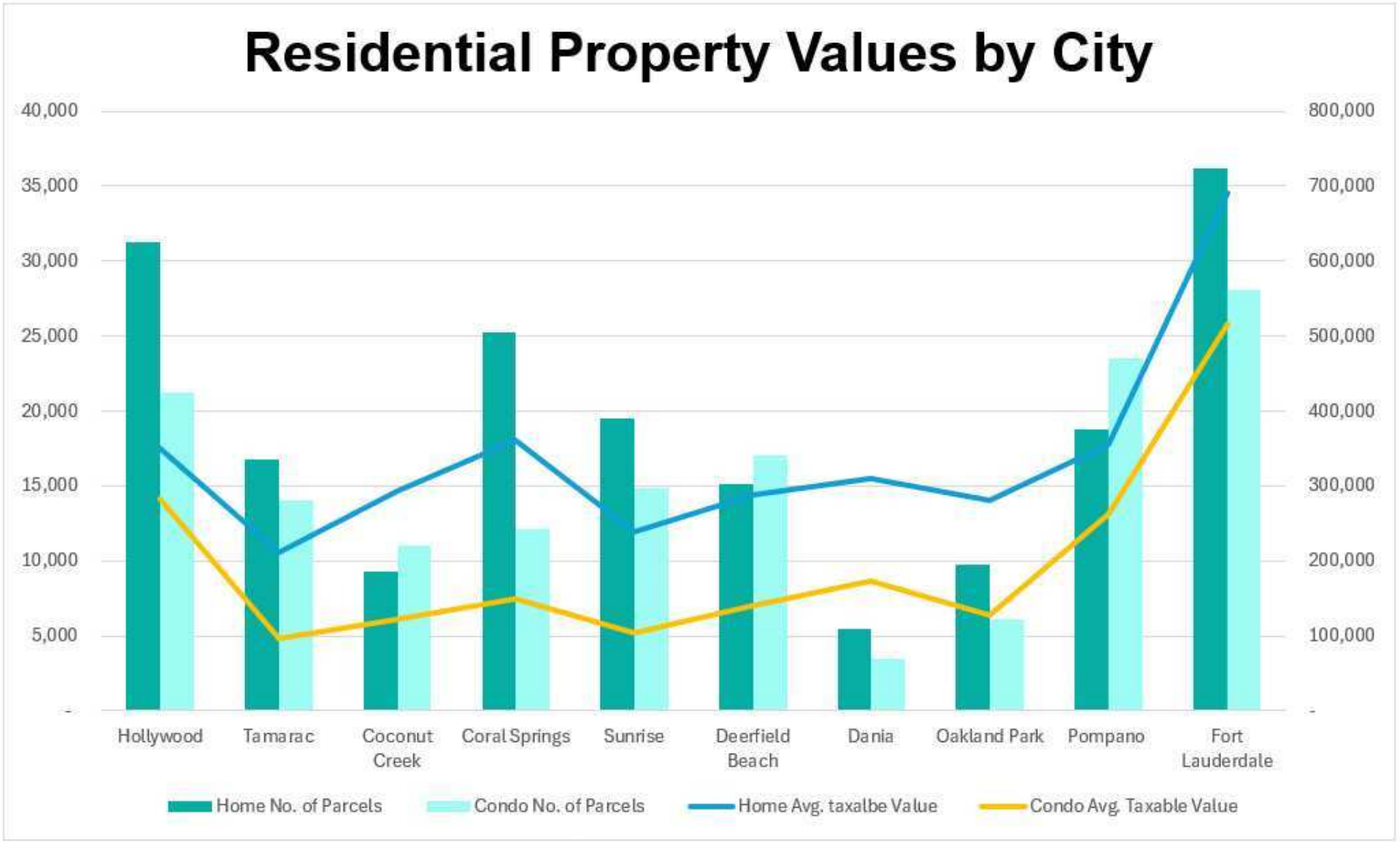
ULI Urban Land Institute

Residential Property Values

Assessed Value Change

	Average Assessed Value 2025	Average Assessed Value 2026	$ Change	% Change
Deerfield Beach	$ 311,674	$ 329,287	$ 17,613	6%
Broward County	$ 411,368	$ 433,999	$ 22,631	6%
Difference	$ 99,694	$ 104,712		

- Single Family Home Assessed Values as of July
- Deerfield Beach has the 11th lowest assessed value in Broward County



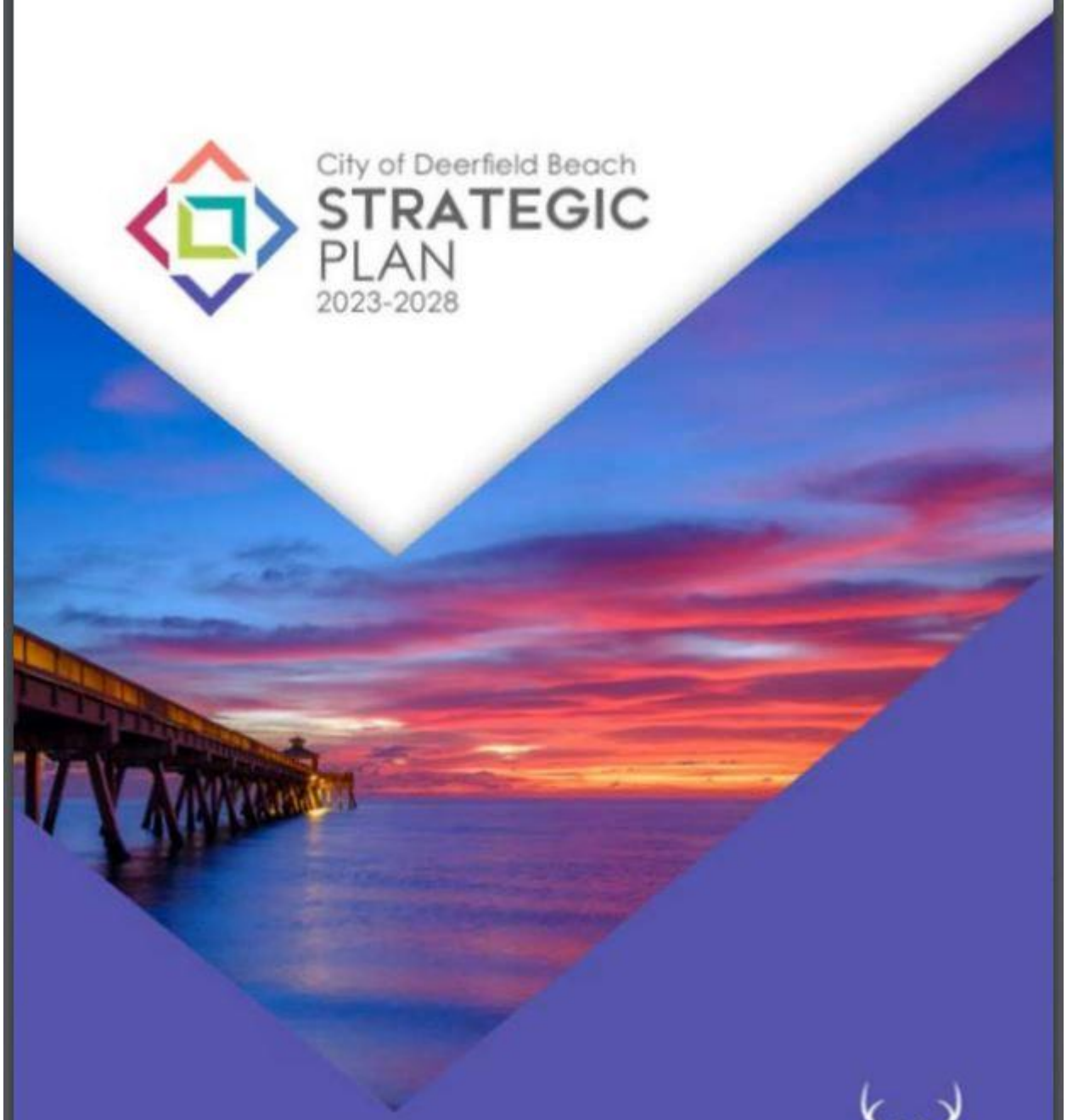
Source: Broward County Property Appraiser

Strategic Plan

City of Deerfield Beach

STRATEGIC PLAN

2023-2028



Deerfield Beach
Florida

Click on the image to be taken to our 2023-2028 Strategic Plan. This will open in a new window.

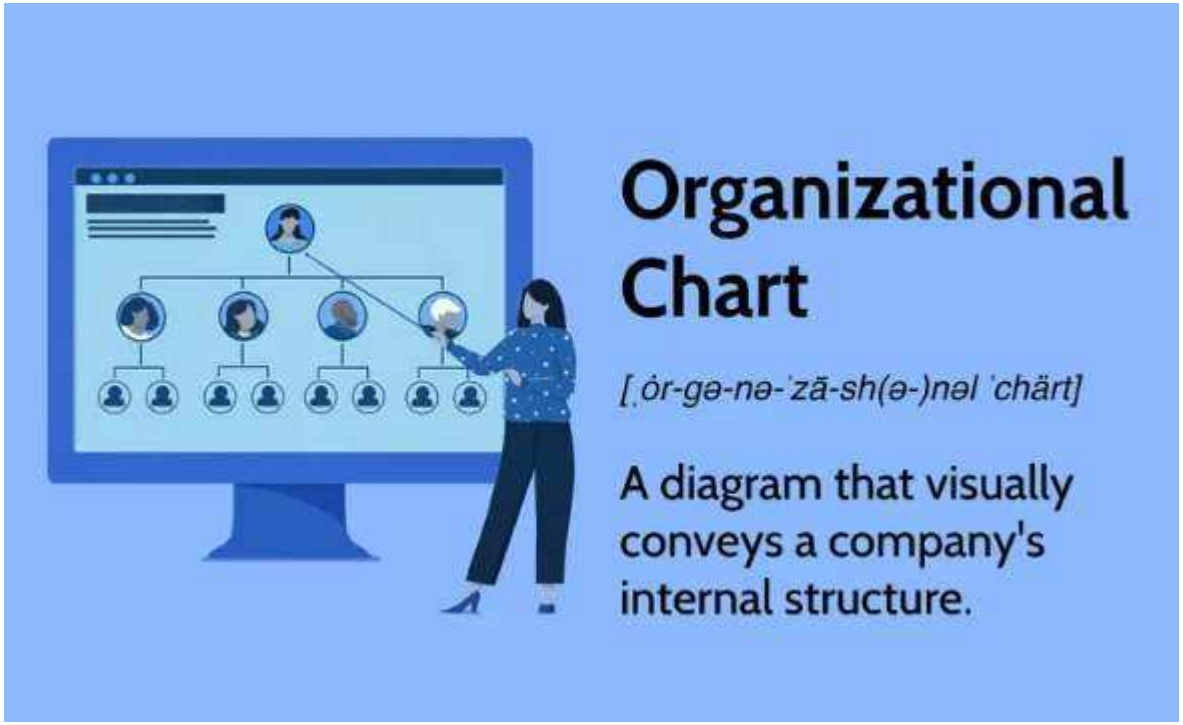
Performance Measures

1. Promote and protect a prosperous atmosphere for residents, businesses and visitors

2.Cultivate an environment that promotes and protects a high quality of life for residents and businesses

3. Develop Infrastructure, Facilities and Organizational Capacity for a Sustainable Community

Departmental Organization Charts



Click on the image to see Deerfield Beach Organizational Charts by division

Linked Source Documents

Full data files linked from the City of Deerfield Beach online budget pages

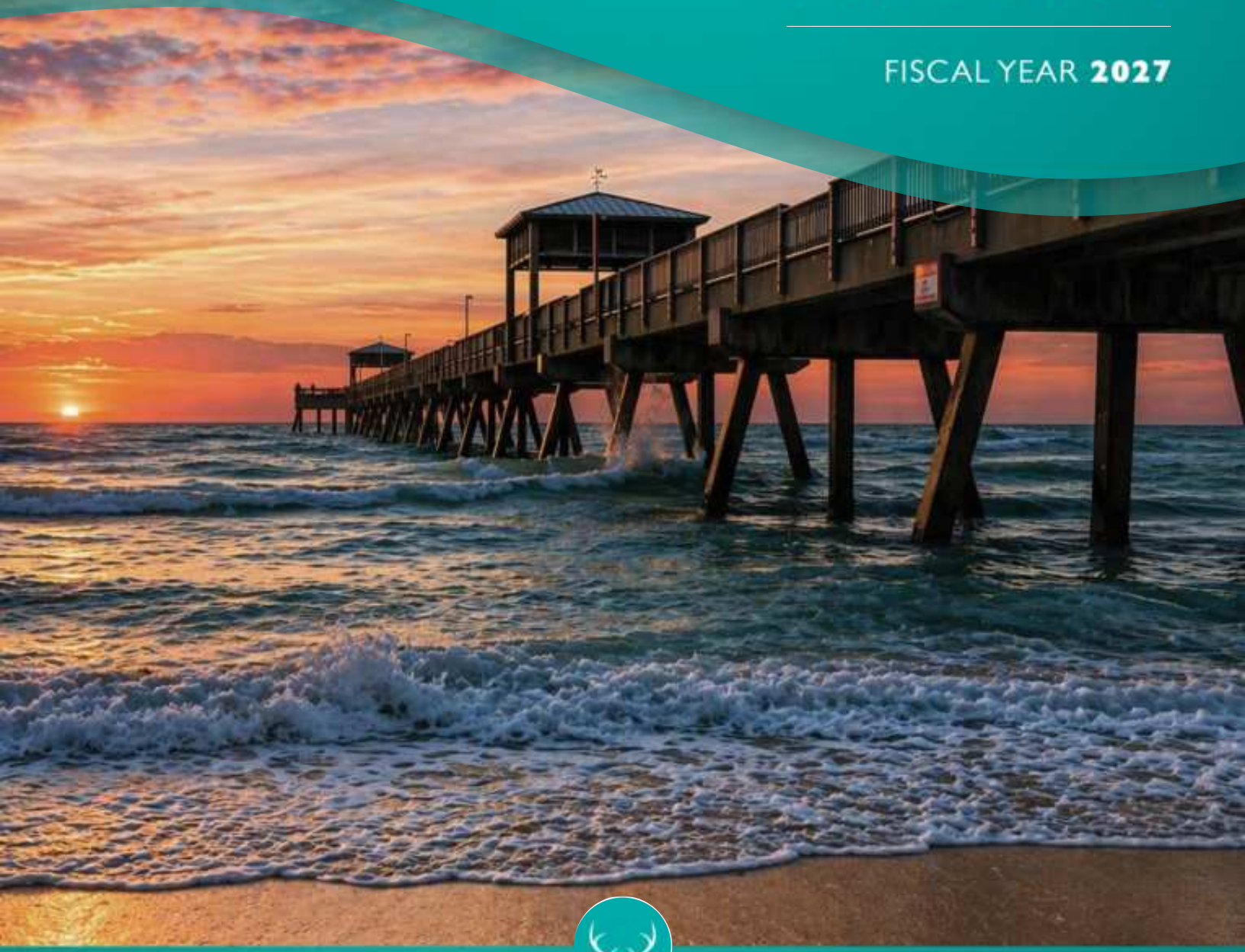
1. FY2027 Budget in Brief
2. Strategic Plan 2023
3. Solid Waste Capital Improvement Plan
4. Stormwater Capital Improvement Plan
5. Utilities Capital Improvement Plan
6. Community Redevelopment Agency Capital Improvement Plan
7. General Fund Capital Improvement Projects
8. Departmental Organization Charts
9. Road and Bridge Capital Improvement Plan
10. Solid Waste Rate Schedule

Deerfield Beach

BUDGET

IN BRIEF

FISCAL YEAR **2027**



City of Deerfield Beach

BUDGET IN BRIEF

For the Fiscal Year 2027

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Introduction

FY 2027 BUDGET IN BRIEF
City of Deerfield Beach

Welcome to the City of Deerfield Beach's FY 2027 Budget in Brief.

The Budget in Brief provides residents, businesses, and community stakeholders with a clear and accessible overview of the City's financial plan for the upcoming fiscal year. It highlights how the City plans to generate and invest its resources to maintain essential services, address community priorities, and support the continued growth and well-being of Deerfield Beach.

FY 2027 Proposed Budget totals approximately $434.5 million, representing an increase of approximately $23.0 million, or 6%, from the FY 2026 Amended Budget. This increase is primarily driven by the establishment of the Police and Fire Rescue Departments. The budget reflects the City's commitment to maintaining a full-service organization while balancing ongoing operating needs, public safety, infrastructure investments, debt obligations, and long-term capital priorities.

The City's budget is more than a financial document. It is a reflection of the community's priorities. Resources are allocated to support services that residents and businesses rely on every day, including public safety, transportation, physical environment, parks and recreation, economic development, and general government operations. The budget also provides funding for capital improvements and strategic investments designed to preserve the City's infrastructure and strengthen its ability to serve the community into the future.

FY 2027 budget was developed through a collaborative process involving the City Commission, City Manager, departments, and the Budget Office. The process emphasizes responsible financial management, accountability, and alignment of available resources with the City's strategic priorities.

This Budget in Brief is intended to make the City's budget easier to understand by presenting key revenues, expenditures, fund balances, capital investments, and other financial information in a concise and reader-friendly format. It provides a snapshot of where the City's money comes from and how those resources are invested in the community.

We invite you to explore the FY 2027 Budget in Brief and learn more about the financial decisions that support the services, programs, and investments that make Deerfield Beach a vibrant community in which to live, work, and visit.



CITY GOALS & PRIORITIES

The City is currently guided by the Commission-approved FY23-28 Strategic Plan, which identifies the following key priorities: Customer Care and Engagement; Sustainable and Eco-friendly Environment; Transparency and Financial Accountability; Lifestyle Quality; and Modernization of Processes & Infrastructure. These long-term, city-wide priorities, in conjunction with the city's adopted core values of Service, Honesty, Accountability, Respect, and Professionalism, provide the basis and context for funding and programmatic decisions within the context of the annual budget. These same core values provide for cultural direction and strategic alignment among staff from various departments and functions to provide the most cost-effective, professional services to the community.

VISION

Our VISION prepares us for tomorrow.

A vibrant, safe, and resilient smart city working collaboratively with its community and providing exceptional value in local government services.

MISSION

Our MISSION shapes our today.

To serve our diverse community with dignity and integrity, provide exceptional customer service and excellence in our delivery of services, and engage the community in the decisions that impact their lives.

CORE VALUES

We can prepare for tomorrow if we believe in our VALUES. Deerfield Beach's "SHARP" Workforce!

Service | Honesty | Accountability | Respect | Professionalism

SERVICE
We provide outstanding customer service in our interactions and delivery of programs.

HONESTY
We exhibit transparency and integrity to build a foundation of trust.

ACCOUNTABILITY
We take responsibility for our actions, outcomes, successes, and failures.

RESPECT
We treat all with dignity, empathy, and courtesy.

PROFESSIONALISM
We exemplify teamwork, progressive leadership, and a strong work ethic to achieve excellence.

KEY PRIORITIES

Key areas of focus of how DFB will use the mission to achieve the vision while applying the "SHARP" core values.



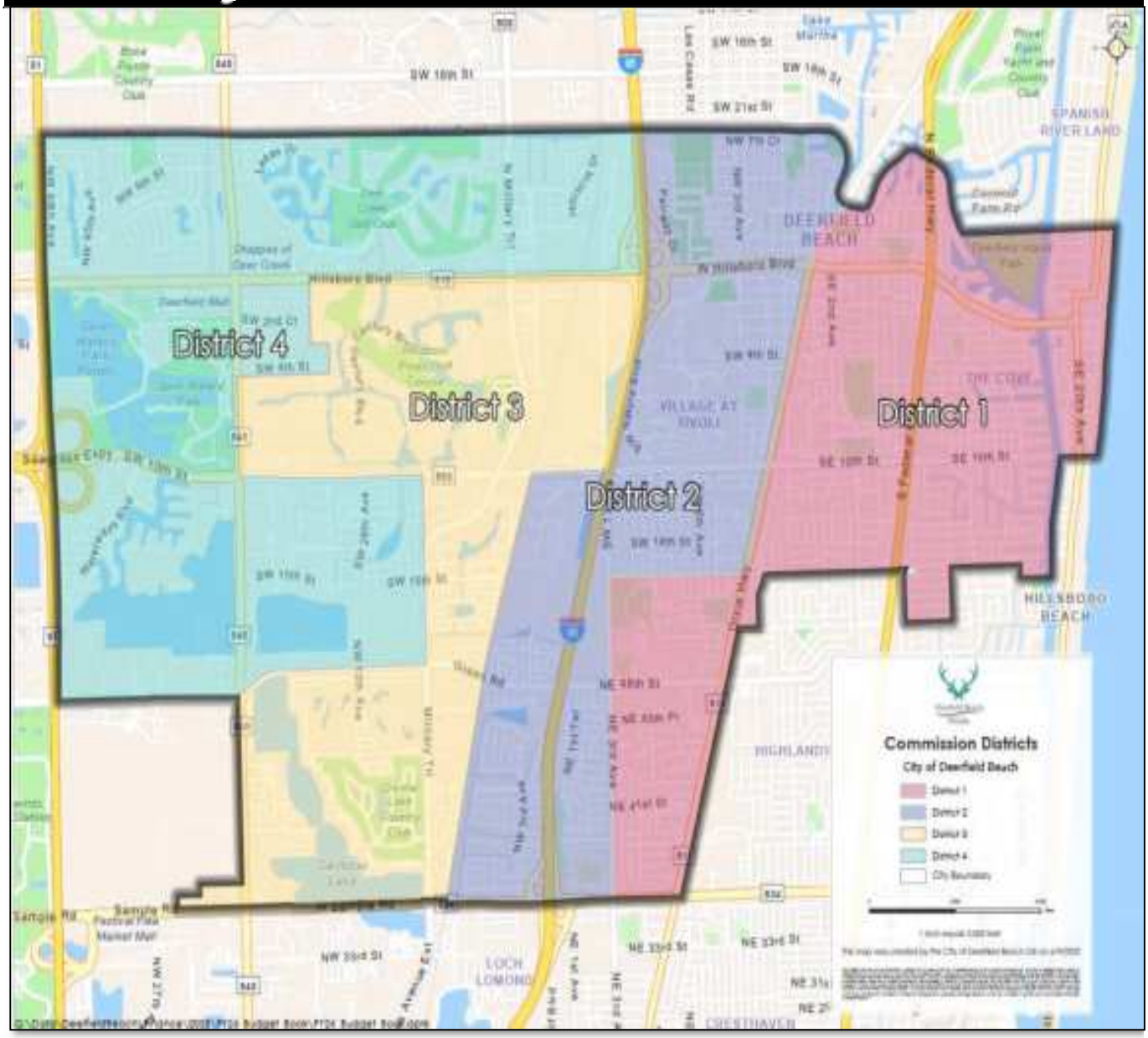


The Deerfield Beach City Commission is a five-member body elected to four-year terms. The Mayor is elected at large, while each of the four Commissioners is elected by district. Each Commissioner serves as Vice Mayor once during his or her four-year term.

The City Commission serves as the City's governing body and exercises the legal powers granted under the City Charter. Its responsibilities include enacting ordinances and resolutions, establishing City policies, adopting the annual budget, approving tax rates, authorizing most contracts, and overseeing programs designed to encourage citizen participation in local government.

Additional responsibilities include appointing the City Manager, City Attorney, and members of advisory boards. Commission meetings are generally held on the first and third Tuesday of each month.

City Commission Districts



Please refer to the hyperlinks below for more information:

City Commission

Mayor Todd Drosky

District 1 Commissioner - Michael Edward Hudak

District 2 Commissioner - Ben Preston

District 3 Commissioner - Daniel Shanetzky

District 4 Commissioner - Tom Plaut


Deerfield Beach
Florida
City of Deerfield Beach
Organizational Chart
Residents of the City of Deerfield Beach
Mayor and City Commission
City Attorney
Boards, Authorities and Committees
Affordable Housing Advisory Committee
African American Heritage Board
Board of Trustees Firemen's Pension
Board of Trustees Police Officer's Trust Fund
Community Appearance Board
Cultural Committee
Deerfield Beach Housing Authority
Education Advisory Board
Historic Preservation Board
Housing Authority Board
Marine Advisory Board
Non-Uniform Municipal Employee Committee
Planning and Zoning Board
Public Art Committee
Office of the City Manager
Economic Development
Environmental Services
Financial Services
Government & Community Services
Human Resources
Information Technology
Municipal Services
Office of the City Clerk
Office of Public Safety
Parks & Recreation
Planning & Development
Public Affairs & Marketing
Transitional Fire & Rescue
Transitional Police Department
More Than a Beach

Deerfield Beach
Florida

THE BUDGET PROCESS

BUDGET KICK-OFF
February

Gathering of departments to provide information and training sessions that define uniform standards, role definitions, preliminary strategic planning, deliverables, project goals, along with definitive due dates.

DEPARTMENTAL REQUESTS
March through May

Department heads begin assembling their budget requests and performance measures. The City Manager holds individual departmental budget meetings throughout the month of May and conducts hearings to review departmental budget proposals, other policy changes, and tentative funding options.

BUDGET WORKSHOPS
June

Budget workshops are conducted during the month of June. These workshops are open to the general public. City Commission has first reading of rate resolution for proposed fire assessment fee.

DEVELOPMENT
July

The Budget Office's predominant purpose is to assist in overseeing the preparation of the city's budget and to supervise its administration and to formulate the document. Each budget must consist of several parts: the expense budget, which sets forth proposed appropriations for the operating expenditures for municipal services including debt service; the capital proposed appropriations for capital projects; and the revenue budget, which estimates revenues and receipts of the city.

PROPOSED BUDGET
August

Throughout this time the production of a balanced budget and the City Manager's proposal is then assembled and presented to the City Commission. Property appraiser prepares and mails each taxpayer a "Notice of Proposed Property Taxes".

CITY COMMISSION BUDGET ADOPTION
September

Two public hearings are held for the purpose of presenting to and receiving input from citizens on the tentative budget and proposed millage. At the second hearing, the final budget is adopted. The City levies a property tax millage rate upon the taxable values of real and personal property which will provide the revenue required for the fiscal year beginning October 1 of each year.

Fund Structure

The City of Deerfield Beach's fund structure is organized into five primary fund categories: General Fund, Special Revenue Funds, Debt Service Funds, Capital Projects Funds, and Enterprise Funds. Each category supports specific City services, programs, infrastructure, debt obligations, and operating activities, providing a clear framework for managing and accounting for the City's financial resources.



Fund Category	Fund	Definition
GENERAL FUND		
	General Fund	Supports essential municipal services and day-to-day operations.
	Insurance Services	Provides risk management and liability coverage.
	Medical Insurance Services	Provides employee medical insurance benefits.
SPECIAL REVENUE FUNDS		
	Nuisance Abatement	Supports nuisance and code-related abatement activities.
	Road and Bridge	Supports road and bridge maintenance and improvements.
	Building Services	Supports permitting, inspections, and building-related services.
	Grant Funds	Accounts for programs and projects funded by external grants.
	Impact Fee Funds	Funds capital improvements needed to support new development.
	Agency Trust Funds	Holds assets in a custodial capacity for others.
DEBT SERVICE FUNDS		
	General Obligation Bonds	Pays principal and interest on general obligation bonds.
	Covenant Bonds	Pays principal and interest on covenant bonds.
	Revenue Bonds	Pays principal and interest on revenue bonds.
	Notes Payable	Pays principal and interest on notes payable.
	Lease Purchase Agreements	Pays lease purchase obligations and related costs.
CAPITAL PROJECTS FUNDS		
	General Construction	Funds major construction and capital improvement projects.
	General Capital Fund	Funds capital equipment and other capital assets.
ENTERPRISE FUNDS		
	Utilities	Provides water, wastewater, and reuse services.
	Stormwater	Supports stormwater management, drainage, and flood control.
	Solid Waste	Provides solid waste collection, disposal, and recycling services.

Personnel Summary

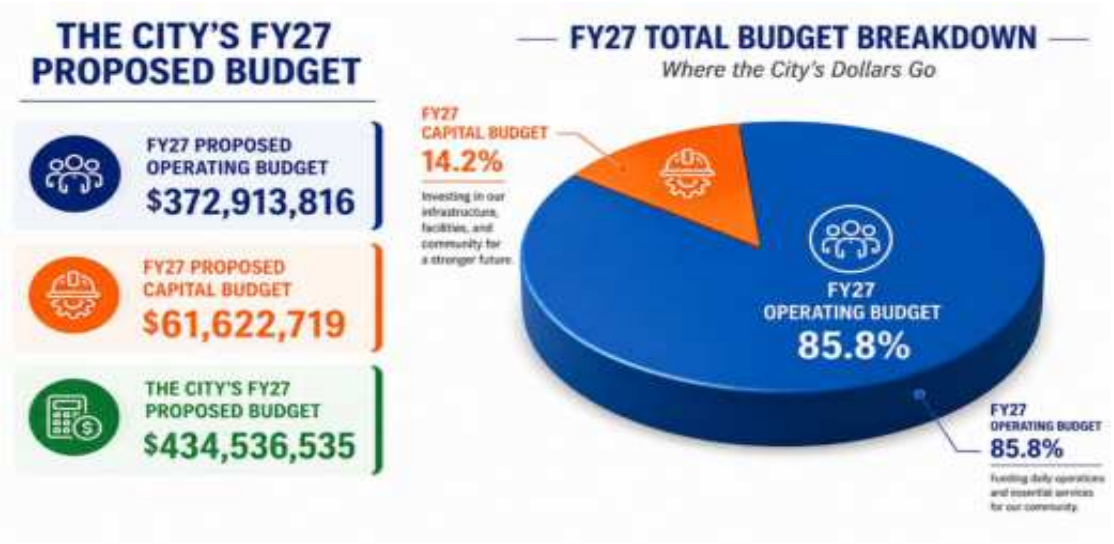
As service levels, operations, and workforce needs evolve, the City must adjust personnel resources to meet organizational demands. Personnel Services expenditures across all City funds are projected to increase by 51% in FY27. This increase is primarily driven by the establishment of the Police and Fire Rescue Departments, including associated staffing, insurance services, and Florida Retirement System (FRS) contributions. Additional increases reflect citywide employee compensation adjustments, including a 4% Cost-of-Living Adjustment (COLA) and a 3% merit increase.

Below is a summary of the projected personnel changes across City departments:

General Departments	FY 2025		FY 2026		FY 2027		Change in F/T
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Equivalents
City Commission	0	5	1	5	1	5	0.00
City Manager	4	0	4	0	4	0	0.00
City Clerk	4	0	4	0	4	0	0.00
Economic Development	4	0	4	0	4	0	0.00
Environmental Services	100	1	95	0	93	0	(2.00)
Financial Services	26	0	27	0	30	0	3.00
Government & Community Services	35	8	35	8	40	1	1.50
Human Resources	8	0	8	0	11	0	3.00
Information Technology Services	15	2	15	2	18	1	2.50
Municipal Services	70	3	123	7	123	6	(0.50)
Office of Public Safety	11	3	12	3	17	4	5.50
Office of Public Safety, Ocean Rescue	24	22	24	22	24	22	0.00
Parks & Recreation	100	79	51	72	54	69	1.50
Planning and Development Services	11	2	11	2	11	2	0.00
Public Affairs & Marketing	5	0	5	0	5	0	0.00
Transitional Fire Rescue Department	0	0	7	0	183	0	176.00
Transitional Police Department	0	0	3	0	149	0	146.00
TOTAL	**417**	**125**	**429**	**121**	**771**	**110**	**336.50**

Broward Sheriff's Office	FY 2025		FY 2026		FY 2027		Change in F/T
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Equivalents
Police							
Uniformed	135	0	135	0	135	0	0.00
Non-uniformed	10	7	10	7	10	7	0.00
Fire/Rescue							
Uniformed	143	0	143	0	143	0	0.00
Non-uniformed	1	0	1	0	1	0	0.00
TOTAL	**289**	**7**	**289**	**7**	**289**	**7**	**0.00**

Budget Overview

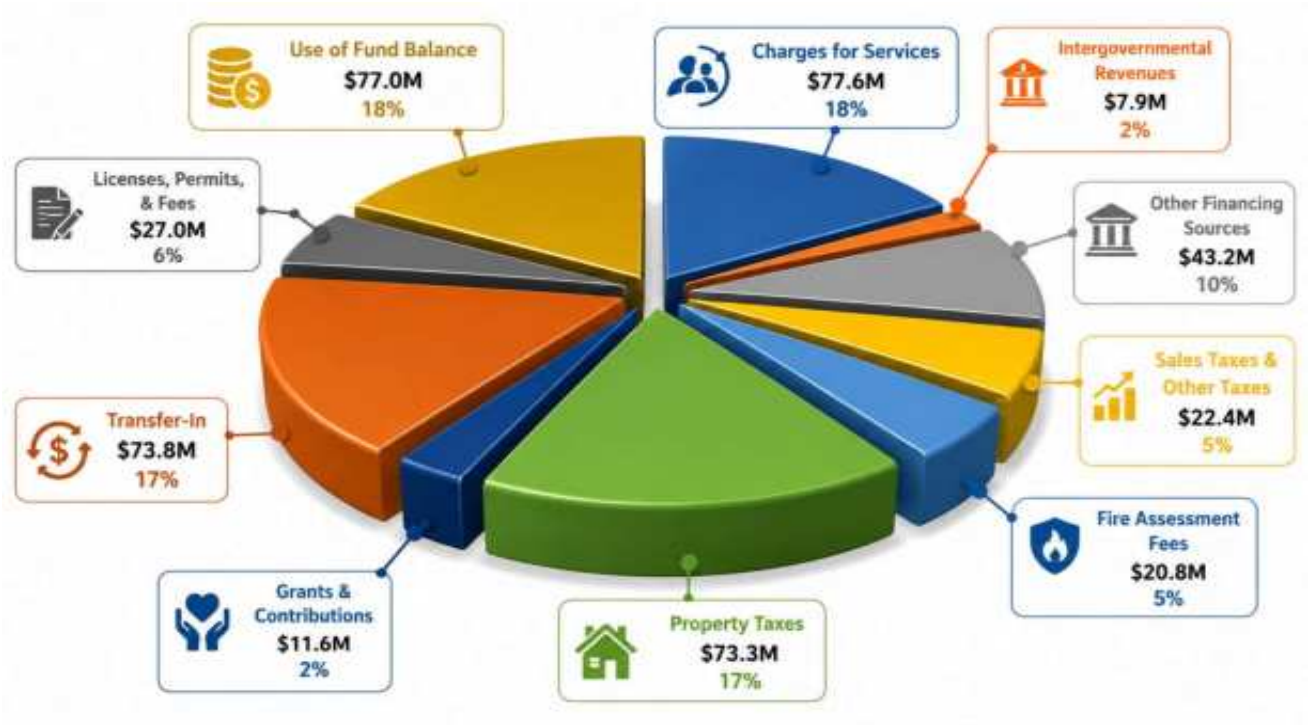


FY27 Proposed Budget totals $434.5 million, representing an increase of $23.0 million, or 6%, compared to the FY26 Amended Budget of $411.6 million. The overall increase reflects higher operating needs associated with supporting a full-service operation, increased debt service requirements, significant utility infrastructure investments, and continued capital programming across the City's various funds.

Fund	FY26 Amended	FY27 Proposed	$ Change	% Change
General Fund	**$ 204,081,673**	**$ 234,979,220**	**$ 30,897,547**	**15%**
General Fund	191,147,785	219,944,934	28,797,149	15%
Insurance Services Fund	5,282,770	6,030,209	747,439	14%
Medical Insurance Fund	7,651,118	9,004,077	1,352,959	18%
Special Revenue Funds	**10,333,962**	**9,998,782**	**(335,180)**	**-3%**
Building Services Fund	6,313,010	6,417,882	104,872	2%
Road And Bridge Fund	4,020,952	3,580,900	(440,052)	-11%
Grant Funds	**14,412,537**	**10,246,543**	**(4,165,994)**	**-29%**
Debt Service Funds	**7,471,370**	**11,991,998**	**4,520,628**	**61%**
Enterprise Funds	**85,922,290**	**103,653,773**	**17,731,483**	**21%**
Solid Waste Fund	28,293,680	27,010,455	(1,283,225)	-5%
Stormwater Fund	13,496,725	10,404,228	(3,092,497)	-23%
Utilities Fund	44,131,885	66,239,090	22,107,205	50%
General Construction Bond Funds	**4,541,164**	**-**	**(4,541,164)**	**-100%**
Capital Project Funds	**83,088,132**	**61,622,719**	**(21,465,413)**	**-26%**
General Capital Fund	40,856,370	17,018,415	(23,837,955)	-58%
Solid Waste Capital Fund	6,088,669	3,455,714	(2,632,955)	-43%
Stormwater Capital Fund	16,139,118	9,311,194	(6,827,924)	-42%
Utilities Capital Fund	20,003,974	31,837,396	11,833,422	59%
Other Funds	**1,713,510**	**2,043,500**	**329,990**	**19%**
Grand Total	**$ 411,564,638**	**$ 434,536,535**	**$ 22,971,897**	**6%**

Total Revenues $434,536,535

FY27 Projections - All Funds



Category	Description
Property Taxes	Ad valorem taxes on real and personal property based on certified taxable value and established millage rates. Includes $1.7 million in estimated delinquent property tax revenues.
Fire Assessment Fees	Fire Rescue Assessment, a non-ad valorem assessment levied on residential and non-residential properties, with certain exemptions.
Sales Taxes & Other Taxes	Includes communications services taxes, utility service taxes, and local government ½-cent sales tax
Licenses, Permits, & Fees	Includes professional and occupational licenses; building and other permits; user-type taxes, franchise fees, fines and forfeitures, impact fees, and administrative fees.
Charges for Services	Revenues collected for services provided to individuals or groups that directly benefit from the services. Includes Public Safety, Culture and Recreation, and General Government service fees.
Intergovernmental Revenues	Revenues received from federal, state, and other local governments in the form of grants, shared revenues, and reimbursements.
Grants & Contributions	Includes grant awards, contributions, donations, and other external funding received to support City programs, services, projects, and initiatives.
Interfund Transfers	Amounts transferred between City funds, including interfund transfers and reimbursements, that are not revenues of the government as a whole (also referred to as "Transfers In").
Other Financing Sources	Includes insurance services interfund transactions, public safety planning financing, proceeds from debt and settlements, and investment and idle cash earnings.
Use of Fund Balance	Includes fund balances carried forward from prior years to fund capital projects, maintenance needs, and public safety initiatives.

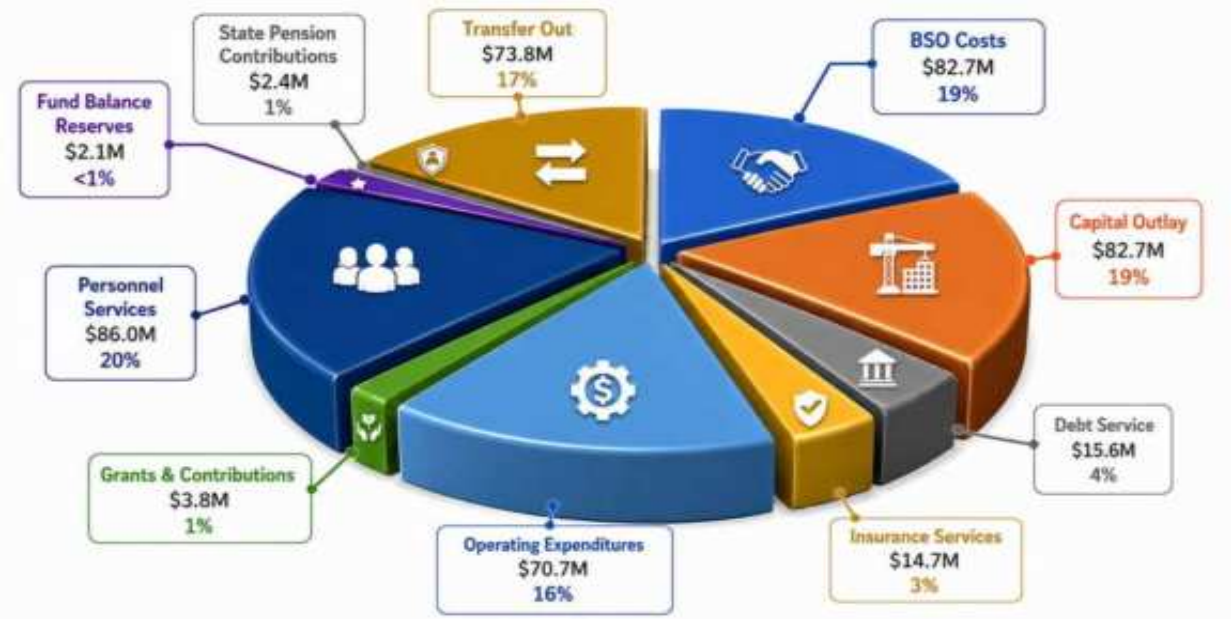
Summary of Revenues

All Funds

Revenues	FY26 Amended	FY27 Proposed	$ Change	% Change
General Fund	**$ 204,081,673**	**$ 234,979,220**	**$ 30,897,547**	**15%**
General Fund	191,147,785	219,944,934	28,797,149	15%
Insurance Services Fund	5,282,770	6,030,209	747,439	14%
Medical Insurance Fund	7,651,118	9,004,077	1,352,959	18%
Special Revenue Funds	**10,333,962**	**9,998,782**	**(335,180)**	**-3%**
Building Services Fund	6,313,010	6,417,882	104,872	2%
Road And Bridge Fund	4,020,952	3,580,900	(440,052)	-11%
Grant Funds	**14,412,537**	**10,246,543**	**(4,165,994)**	**-29%**
Grants - American Rescue Plan	2,877,257	-	(2,877,257)	-100%
Grants - CHDO/Home Housing	581,114	666,185	85,071	15%
Grants - Community Development Block Grant	1,200,116	985,381	(214,735)	-18%
Grants - Other Community Svcs Grants	426,622	162,629	(263,993)	-62%
Grants - Public Works (Env. Svcs.)	8,084,771	7,012,000	(1,072,771)	-13%
Grants - SHIP	1,242,657	1,420,348	177,691	14%
Debt Service Funds	**7,471,370**	**11,991,998**	**4,520,628**	**61%**
2000 GO Bond Sinking Fund	1,041,858	1,591,734	549,876	53%
2012B FMLC Bond Fund	478,768	477,227	(1,541)	0%
2012B-2 FMLC GOB Fund	1,465,512	912,293	(553,219)	-38%
2018 Capital Improvement Bond	2,047,950	2,047,575	(375)	0%
2024-Non-Ad Valorem Revenue Bond	1,087,733	1,088,101	368	0%
Debt Services Fund	1,349,549	5,875,068	4,525,519	335%
Enterprise Funds	**85,922,290**	**103,653,773**	**17,731,483**	**21%**
Solid Waste Fund	28,293,680	27,010,455	(1,283,225)	-5%
Stormwater Fund	13,496,725	10,404,228	(3,092,497)	-23%
Utilities Fund	44,131,885	66,239,090	22,107,205	50%
General Construction Bond Funds	**4,541,164**	**-**	**(4,541,164)**	**-100%**
2012 B-1 Bond-Capital Improvement	633,084	-	(633,084)	-100%
2018 Revenue Bond Fund	3,908,080	-	(3,908,080)	-100%
Capital Project Funds	**83,088,132**	**61,622,719**	**(21,465,413)**	**-26%**
General Capital Fund	40,856,370	17,018,415	(23,837,955)	-58%
Solid Waste Capital Fund	6,088,669	3,455,714	(2,632,955)	-43%
Stormwater Capital Fund	16,139,118	9,311,194	(6,827,924)	-42%
Utilities Capital Fund	20,003,974	31,837,396	11,833,422	59%
Other Funds	**1,713,510**	**2,043,500**	**329,990**	**19%**
Cemetery Trust Fund	160,000	180,000	20,000	13%
Crime Prevention Fund	25,000	20,000	(5,000)	-20%
Deerfield Beach PAL Fund	55,001	65,000	9,999	18%
Law Enforcement Trust Fund	252,000	50,000	(202,000)	-80%
Nuisance Abatement	35,000	-	(35,000)	-100%
PAL-Donations Fund	2,500	2,500	-	0%
Parks - Special Activities	10,000	-	(10,000)	-100%
Parks & Rec Future Fund	116,670	71,000	(45,670)	-39%
Target Area Trust Fund	498,937	800,000	301,063	60%
Tree Preservation Trust Fund	558,402	855,000	296,598	53%
Grand Total	**$ 411,564,638**	**$ 434,536,535**	**$ 22,971,897**	**6%**

Total Expenditures $434,536,535

FY27 Projections - All Funds



Category	Description
Personnel Services	Costs for salaries, wages, and related employee benefits for all persons employed by the City, including full-time, part-time, temporary, and seasonal employees.
Insurance Services	Includes medical insurance coverage for City employees and liability insurance coverage, including property, flood, workers' compensation, and other general liability insurance. Allocations to City departments are based on the number of full-time equivalent (FTE) positions.
State Pension Contributions	The City's required contributions to the Police and Fire pension funds. The State's contribution to these pension funds consists primarily of excise taxes collected on fire and casualty insurance premiums for policies written within the City limits.
Operating Expenditures	Costs for goods and services that primarily benefit the current fiscal period and are not classified as personnel services or capital outlay. Examples include professional services, contractual services, travel and per diem, communications, utilities, rentals and leases, repairs and maintenance, office supplies, operating supplies, publications, subscriptions, memberships, and other current charges.
BSO Costs	Includes the City's public safety costs with the Broward County Sheriff's Office (BSO) for law enforcement and fire-rescue services.
Grants & Contributions	Grants, subsidies, and contributions provided to governmental agencies, nonprofit organizations, and private organizations.
Capital Outlay	Costs for the acquisition, construction, or addition of fixed assets, including land, buildings, improvements other than buildings, machinery and equipment, and construction in progress.
Debt Service	Amounts budgeted for the repayment of principal and interest on outstanding debt, including other costs associated with debt financing requirements.
Transfer Out	Amounts transferred from one fund to another to assist in financing the services or activities of the recipient fund; also referred to as an interfund transfer.
Fund Balance Reserves	Amounts of fund balance set aside or designated for future needs, specific purposes, or emergencies. Reserves provide financial flexibility to address unexpected expenditures, revenue shortfalls, and other future obligations while supporting the continuity of City services.

Summary of Expenditures

All Funds by Function-Activity

Expenditures	FY26 Budget	FY27 Proposed	$ Change	% Change
General Government	**$ 43,098,307**	**$ 24,735,116**	**$ (18,363,191)**	**-43%**
City Commission	727,904	785,309	57,405	8%
City Manager	1,156,308	1,161,170	4,862	0%
City Clerk	771,750	966,230	194,480	25%
City Attorney	698,492	573,848	(124,644)	-18%
Environmental Services	6,501,339	1,629,896	(4,871,443)	-75%
Financial Services	7,191,228	5,095,602	(2,095,626)	-29%
Human Resources	14,107,926	16,720,396	2,612,470	19%
Information Technology	4,657,098	6,867,033	2,209,935	47%
Municipal Services	3,708,158	4,701,775	993,617	27%
Planning & Development Services	2,539,943	2,227,539	(312,404)	-12%
Public Affairs And Marketing	1,038,161	1,111,578	73,417	7%
Non-Departmental	-	(17,105,260)	(17,105,260)	0%
Public Safety	**117,409,445**	**159,539,057**	**42,129,612**	**36%**
Office Of Public Safety	106,508,572	82,454,334	(24,054,238)	-23%
Planning & Development Services	6,313,010	6,414,382	101,372	2%
Government & Community Services	77,622	78,555	933	1%
Transitional Police Department	213,325	33,572,360	33,359,035	15638%
Transitional Fire Rescue Department	390,866	37,019,426	36,628,560	9371%
Physical Environment	**118,059,278**	**114,957,299**	**(3,101,979)**	**-3%**
Environmental Services	72,116,831	74,927,987	2,811,156	4%
Financial Services	653,889	616,522	(37,367)	-6%
Municipal Services	44,497,956	38,519,400	(5,978,556)	-13%
Parks and Recreation	333,962	286,271	(47,691)	-14%
Planning & Development Services	558,402	855,000	296,598	53%
Government & Community Services	66,309	180,000	113,691	171%
Non-Departmental	(168,072)	(427,881)	(259,809)	155%
Transportation	**16,098,318**	**18,200,042**	**2,101,724**	**13%**
Environmental Services	9,777,014	10,830,700	1,053,686	11%
Office Of Public Safety	440,425	575,814	135,389	31%
Government & Community Services	5,951,064	6,793,528	842,464	14%
Economic Environment	**7,890,919**	**7,231,587**	**(659,332)**	**-8%**
Economic Development	3,476,567	2,799,498	(677,069)	-19%
Government & Community Services	4,414,352	4,432,089	17,737	0%
Human Services	**3,353,311**	**3,132,778**	**(220,533)**	**-7%**
Government & Community Services	3,353,311	3,132,778	(220,533)	-7%
Culture and Recreation	**22,408,242**	**14,816,536**	**(7,591,706)**	**-34%**
Municipal Services	-	240,000	240,000	0%
Parks and Recreation	22,408,242	14,576,536	(7,831,706)	-35%
Debt Service	**11,199,384**	**15,629,817**	**4,430,433**	**40%**
Other Financing Uses	**601,020**	**426,750**	**(174,270)**	**-29%**
Transfer Out	**67,698,767**	**73,803,270**	**6,104,503**	**9%**
Fund Balance Reserves	**3,747,648**	**2,064,283**	**(1,683,365)**	**-45%**
Grand Total	**$ 411,564,638**	**$ 434,536,535**	**$ 22,971,897**	**6%**

** Non-Departmental includes expenditures and budgetary items that are not directly attributable to a specific City department, including vacancy savings associated with vacant positions.*

Function-Activity	Definition
General Government	Cost of services provided for the benefit of the public and governmental body.
Public Safety	Cost of services provided for the safety and security of the public, including inspection services related to the issuance of licenses, permits, or certificates when such inspections are primarily conducted for public safety purposes. Includes law enforcement, fire rescue, code compliance, and building services.
Physical Environment	Cost of services provided primarily to achieve a satisfactory living environment through the control and utilization of environmental elements.
Transportation	Cost of services provided to ensure the safe and adequate movement of vehicles, travelers, and pedestrians.
Economic Environment	Cost of providing services that develop and improve the economic condition of the community and its citizens.
Human Services	Cost of providing services for the care, treatment, and control of human illness, injury, or disability, as well as services provided for the welfare of the community and its individuals.
Culture and Recreation	Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors.
Debt Service	Cost of paying principal and interest on long-term debt.
Transfer Out	Transfer of financial resources from one fund group of the reporting entity to another, also referred to as an interfund transfer.
Other Financing Uses	Transactions that decrease available financial resources but are not classified as normal operating expenditures.
Fund Balance Reserves	Amounts set aside for future needs or emergencies to help the City address unexpected costs or revenue shortfalls and maintain ongoing services. Expenditures may not be charged directly to reserve accounts.

Millage Rates

Operating & Voted Debt

FY27 Proposed Budget is presented with a flat operating millage rate of **6.0018** mills and a combined debt millage (2000 GO Bond and 2012B-2 GO Bond) of **0.1624** mills. The operating millage has remained the same since FY20, for eight consecutive fiscal years (see chart below). This will adequately fund the City in order to provide high-quality services and programs to the community with a FY27 Budget of $434.5M. This represents a 6% increase ($23.0M) from the FY26 Amended Budget of $411.6M.



	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Operating	6.0981	6.1267	6.0018	6.0018	6.0018	6.0018	6.0018	6.0018	6.0018	6.0018
Voted Debt	0.4026	0.3740	0.3542	0.3542	0.3107	0.2807	0.2520	0.1833	0.1711	0.1624
Total Millage	6.5007	6.5007	6.3560	6.3560	6.3125	6.2825	6.2538	6.1851	6.1729	6.1642

KEY TAKEAWAY

The FY27 proposed operating millage rate of 6.0018 mills remains unchanged from FY26. The proposed voted debt millage rate is 0.1624 mills, resulting in a combined millage rate of 6.1642 mills.

Stable millage rates support our commitment to fiscal responsibility and quality services.

WHAT DOES 1 MILL MEAN?

For every $1,000 of taxable property value, one mill generates $1 in property taxes.

EXAMPLE: TAXABLE VALUE OF $100,000

Operating Millage (6.0018 mills)	$600.18
Voted Debt Millage (0.1624 mills)	$16.24
Total City Millage (6.1642 mills)	**$616.42**

Based on FY27 proposed millage rates.

UNDERSTANDING YOUR FY27 MILLAGE RATE

FY27 TOTAL CITY MILLAGE RATE: 6.1642

6.0018 — Operating Millage — 97.4% of Total Rate

0.1624 — Voted Debt Millage — 2.6% of Total Rate

YOUR MILLAGE SUPPORTS

- ✓ Public Safety
- ✓ Parks & Recreation
- ✓ Infrastructure
- ✓ Community Programs
- ✓ And More

Millage rates are expressed in mills. One mill equals $1 in tax for every $1,000 of taxable value.

Property Tax

The millage rate is the amount of property tax charged for every $1,000 of taxable value assessed on a property. The total proposed millage rate for Fiscal Year 2027 is **20.2289** mills. The total millage rate is distributed among several taxing authorities, each of which provides important services to the community. The City of Deerfield Beach's proposed millage rate is **6.1642** mills, representing **30.5%** of the City's share of the total millage rate.

Other taxing authorities include the School Board of Broward County, Broward County, Children's Services Council, Florida Inland Navigation District, North Broward Hospital District, and South Florida Water Management District. Together, these agencies comprise the total property tax millage rate assessed to Deerfield Beach property owners.





Understanding Your Property Taxes

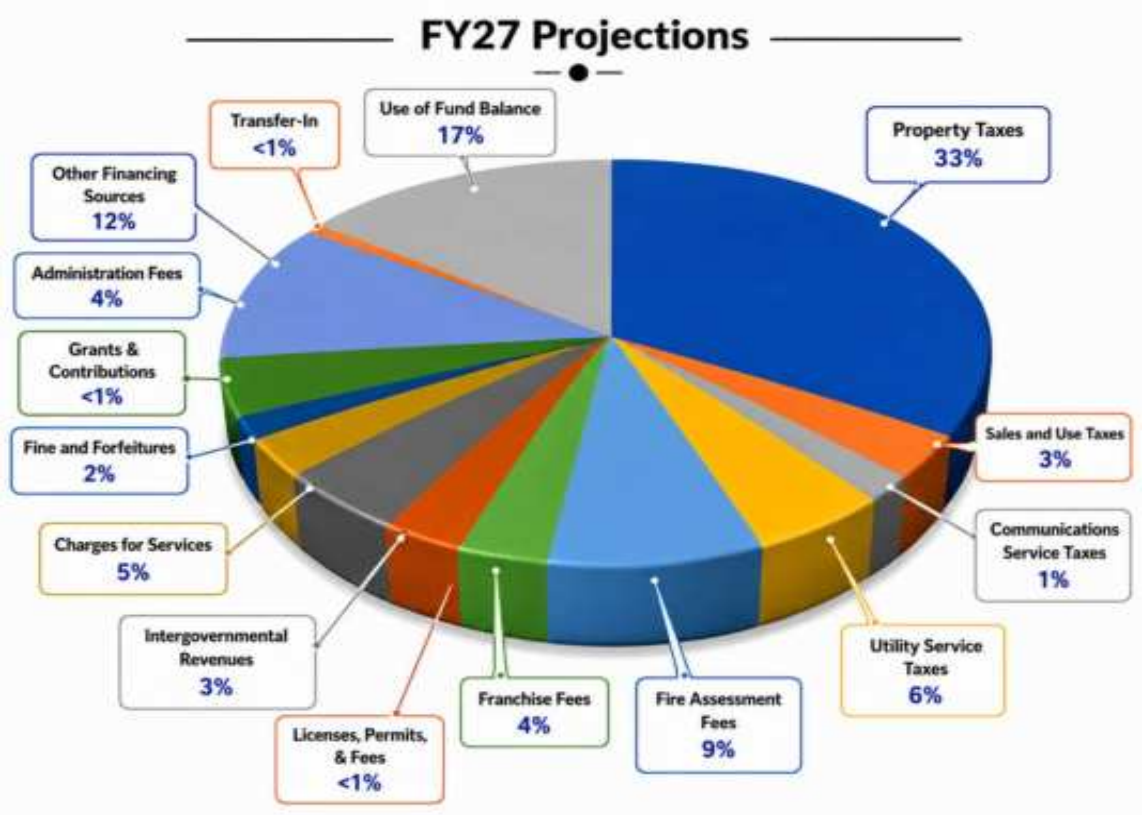
The first notice you receive about your tax bill is the Truth in Millage (TRIM) notice that is sent by the Property Appraiser's Office to inform you of proposed taxes; it is not a bill. The tax bill is sent after each taxing authority sets their tax rate. Each taxing authority is required to hold a public hearing before they set that rate, at which we welcome residents' comments from taxpayers.

Your property tax dollars are split among several different organizations. The three groups that receive the greatest portion of your property taxes are the City of Deerfield Beach, the School Board, and Broward County.

General Fund Budget

Revenues by Funding Source

Revenues	FY26 Budget	FY27 Proposed	$ Change	% Change
Property Taxes	$ 69,497,843	$ 73,346,540	$ 3,848,697	6%
Sales and Use Taxes	6,955,284	7,250,000	294,716	4%
Communications Service Taxes	3,000,000	3,000,000	-	0%
Utility Service Taxes	11,585,000	12,135,000	550,000	5%
Fire Assessment Fees	19,381,245	20,761,039	1,379,794	7%
Franchise Fees	7,661,000	7,761,800	100,800	1%
Licenses, Permits, & Fees	852,000	852,000	-	0%
Intergovernmental Revenues	5,861,217	5,903,589	42,372	1%
Charges for Services	10,410,234	11,713,336	1,303,102	13%
Fine and Forfeitures	4,078,000	3,568,000	(510,000)	-13%
Grants & Contributions	915,079	1,219,156	304,077	33%
Administration Fees	8,079,662	8,079,662	-	0%
Other Financing Sources	7,049,829	26,568,571	19,518,742	277%
Transfer-In	221,179	213,553	(7,626)	-3%
Use of Fund Balance	35,600,213	37,572,688	1,972,475	6%
Grand Total	**191,147,785**	**219,944,934**	**$ 28,797,149**	**15%**



Capital Budget

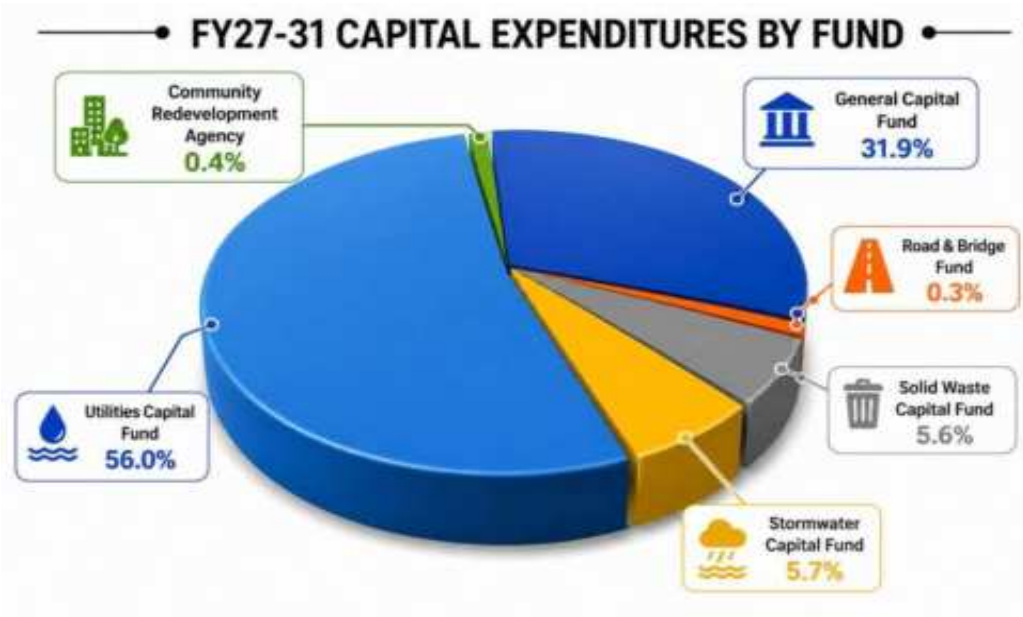
The **Capital Improvement Plan (CIP)** for the City of Deerfield Beach is a five-year financial plan that identifies and prioritizes funding for the acquisition, construction, rehabilitation, and replacement of the City's equipment, fleet, facilities, and infrastructure. The CIP provides a comprehensive schedule of current and anticipated capital needs, estimated project costs, and supporting funding sources. Since all CIP projects have the potential to significantly impact the annual operating budget, both the annual operating budget and the CIP are produced conjunctively for the City Commission's review, based upon the following policies:

• The City will develop and update a five-year CIP annually; continue maintenance and repair of City facilities, and eliminate existing deficiencies;
• Maximize the use of City resources, availability of funds, and employ sound fiscal policies including infrastructure investments; and
• Capital improvements will include items/projects having a life expectancy of over one year and a cost in excess of $25,000.

CIP 5-Year Summary

The FY27–31 CIP includes 47 infrastructure projects, including fleet and equipment, with an estimated total cost of approximately $285 million to be implemented in phases over the next five years.

Capital Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5-Year Total
General Capital Fund	$ 17,018,415	$ 44,917,663	$ 13,597,578	$ 10,745,035	$ 4,750,407	$ 91,029,098
Road & Bridge Fund	154,150	86,161	531,591	127,200	-	899,102
Solid Waste Capital Fund	3,455,714	4,425,709	1,618,231	1,724,535	4,729,979	15,954,168
Stormwater Capital Fund	9,311,194	3,040,000	1,282,000	1,326,100	1,372,405	16,331,699
Utilities Capital Fund	31,837,396	108,863,358	4,379,427	5,999,280	8,389,451	159,468,912
Community Redevelopment Agency	1,230,000	-	-	-	-	1,230,000
Grand Total	**$ 63,006,869**	**$ 161,332,891**	**$ 21,408,827**	**$ 19,922,150**	**$ 19,242,242**	**$ 284,912,979**



Capital Overview

FY27 Capital Funding Sources

FY27 Proposed Budget provides $63.0 million in capital funding to support capital projects and infrastructure investments throughout the City. Funding is primarily supported by transfers from operating funds, supplemented by CRA TIF revenue, unassigned fund balance, and grants and contributions.

The largest funding source is Transfers from Operating Funds at $61.6 million, representing approximately 97.8% of total capital funding. CRA Tax Increment Financing (TIF) revenue provides $1.23 million (2.0%), while Unassigned Fund Balance contributes $154,150 (0.2%) and Grants and Contributions provide $25,000.

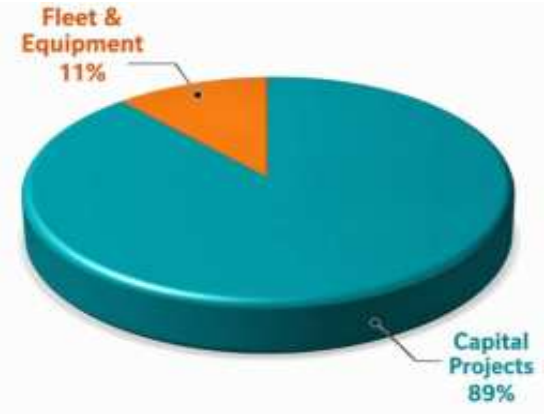
Overall, the FY27 capital program reflects a strong reliance on operating fund transfers to support the City's ongoing infrastructure and capital investment needs.

Capital Funding	FY27 Proposed
General Capital Fund	**17,018,415**
Transfer from Operating Fund	17,018,415
Road And Bridge Fund	**154,150**
Unassigned Fund Balance	154,150
Solid Waste Capital Fund	**3,455,714**
Grants and Contributions	25,000
Transfer from Operating Fund	3,430,714
Stormwater Capital Fund	**9,311,194**
Transfer from Operating Fund	9,311,194
Utilities Capital Fund	**31,837,396**
Transfer from Operating Fund	31,837,396
Community Redevelopment Agency	**1,230,000**
CRA TIF Revenue	1,230,000
Grand Total	**63,006,869**

FY27 Capital Expenditures by Type

FY27 Capital Expenditures total $63.0 million, with the majority allocated to Capital Projects $55.9 million (89%) and the remaining $7.1 million (11%) for Fleet & Equipment.

Capital Expenditures	FY27 Proposed
General Capital Fund	**17,018,415**
Capital Project	14,151,000
Fleet & Equipment	2,867,415
Road And Bridge Fund	**154,150**
Fleet & Equipment	154,150
Solid Waste Capital Fund	**3,455,714**
Capital Project	409,074
Fleet & Equipment	3,046,640
Stormwater Capital Fund	**9,311,194**
Capital Project	9,311,194
Utilities Capital Fund	**31,837,396**
Capital Project	30,792,596
Fleet & Equipment	1,044,800
Community Redevelopment Agency	**1,230,000**
Capital Project	1,230,000
Grand Total	**63,006,869**



Debt Service

The City of Deerfield Beach utilizes debt to pay for essential capital expenditures. These non-recurring expenditures are of a magnitude that would have a tremendous impact in the operating budget. Debt financing distributes the costs of improvements to the project's users over its lifetime. The pay-as-you-go method of financing is employed for capital expenditures, which are appropriately incorporated into the current budget.

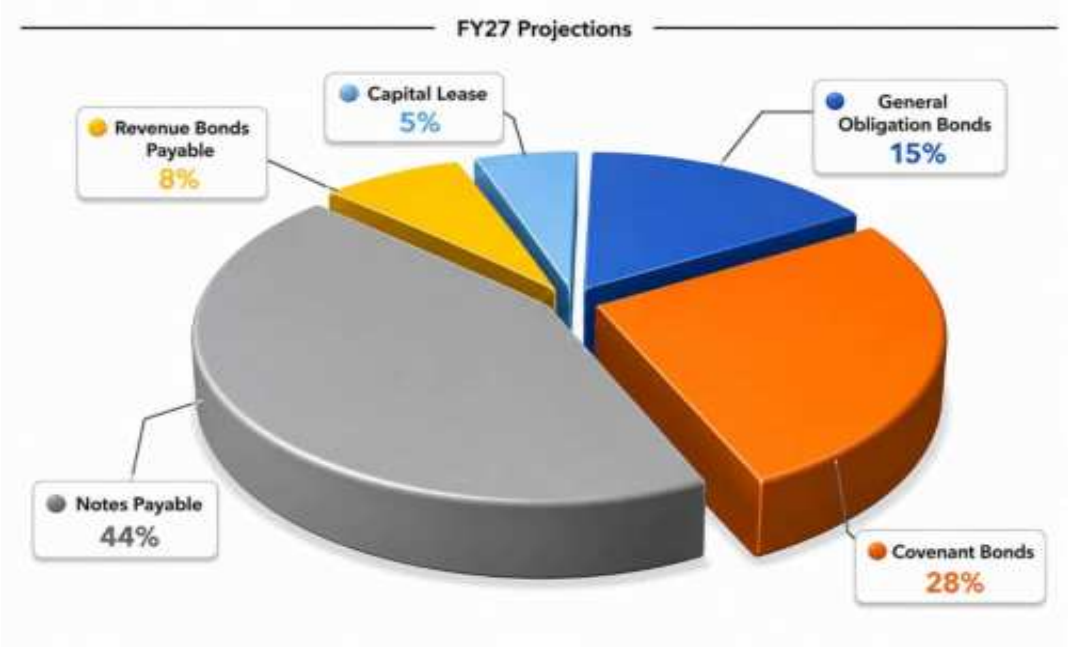
The goal of the City of Deerfield Beach's debt policy is to maintain the ability to provide quality municipal services in a cost-efficient manner. The City uses the following guidelines before incurring any additional long-term debt:

- Borrowing is only considered for essential non-recurring capital expenditures.
- The length of financing of an improvement will not exceed the useful life of that improvement.
- Efforts shall be made to maintain or improve the City's bond rating.

Principal and Interest Requirements

		FY26 Budget		FY27 Proposed	% Change
GENERAL GOVERNMENT	**$**	**7,394,194**	**$**	**11,914,308**	**61.1%**
General Obligation Bond		2,499,501		2,496,751	-0.1%
Covenant Bonds		3,610,144		3,607,489	-0.1%
Notes Payable		856,577		5,345,344	524.0%
Capital Lease		427,972		464,724	8.6%
ENTERPRISE FUNDS	**$**	**3,719,086**	**$**	**3,629,721**	**-2.4%**
Notes Payable		2,126,644		2,005,568	-5.7%
Revenue Bond Payable		1,231,602		1,232,326	0.1%
Capital Lease		360,840		391,827	8.6%
Grand Total	**$**	**11,113,280**	**$**	**15,544,029**	**39.9%**

** Notes Payable increased due to $4.5 million in planned Public Safety equipment financing.*



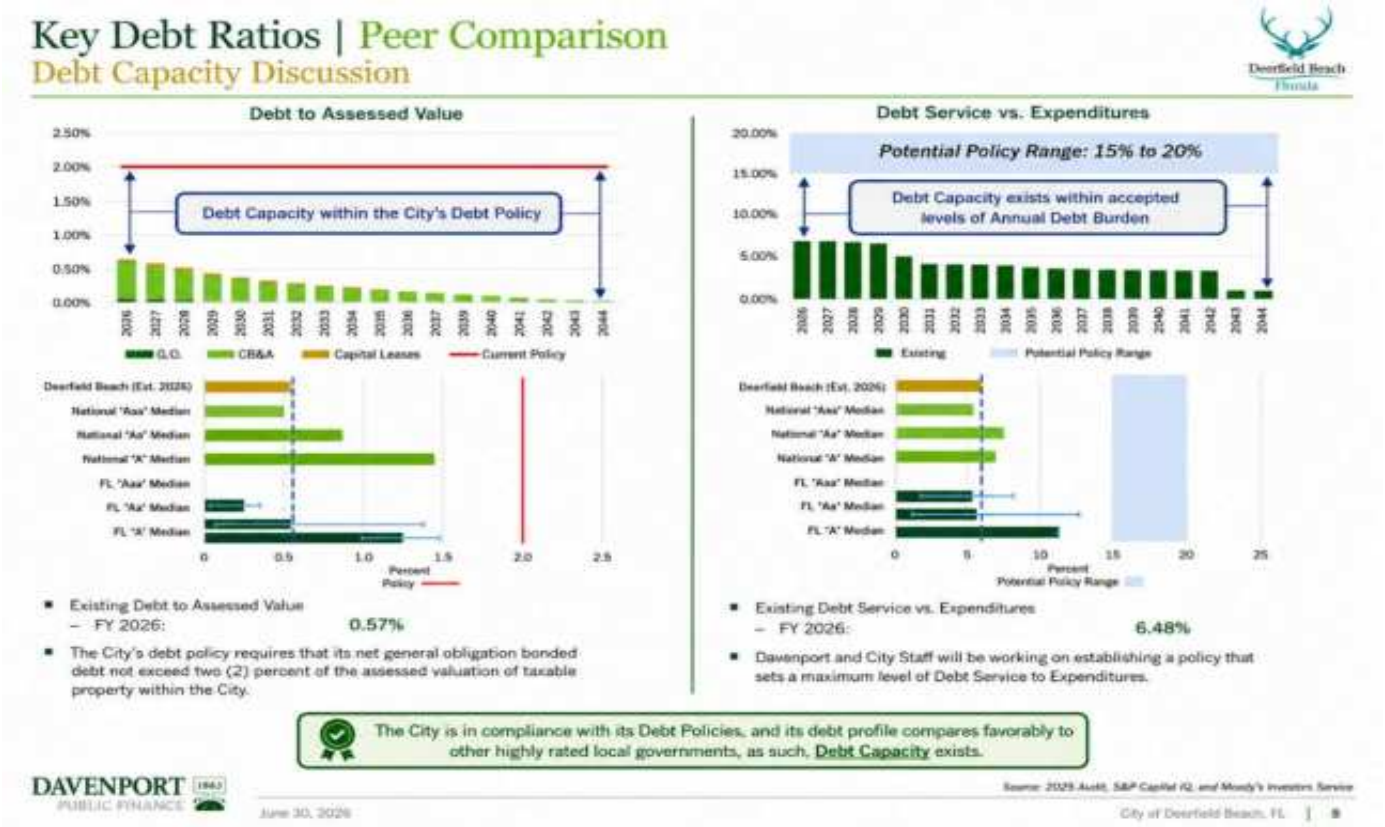
Financial Update

Driven by the need for significant infrastructure investment, the City plans to leverage its strong financial position including its AA+ Fitch credit rating and favorable debt ratios (see charts below) while remaining open to appropriate public-private partnerships. These strategies may help mitigate financial risk and reduce future maintenance costs associated with new capital infrastructure. Potential applications include the Downtown Redevelopment and future public safety facilities, including police and fire stations, where such partnerships are appropriate and financially reasonable.

Overview of the City's Credit Ratings

- **Fitch: AA+** (Most Recent Rating Report 8/8/2024)
  - Last Reviewed: Reaffirmed in February 2026
  - Last Rating Change: Upgraded to AA+ on 8/8/2024
- **S&P: AA** (Most Recent Rating Report 2/16/2018)
  - Last Reviewed: 6/27/2025
  - Last Rating Change: Upgraded to AA on 2/16/2018

Fitch Ratings	Standard & Poor's	Moody's Investors Service
AAA	AAA	Aaa
AA+	AA+	Aa1
AA	AA	Aa2
AA-	AA-	Aa3
A+	A+	A1
A	A	A2
A-	A-	A3
BBB+	BBB+	Baa1
BBB	BBB	Baa2
BBB-	BBB-	Baa3
Non Investment Grade		



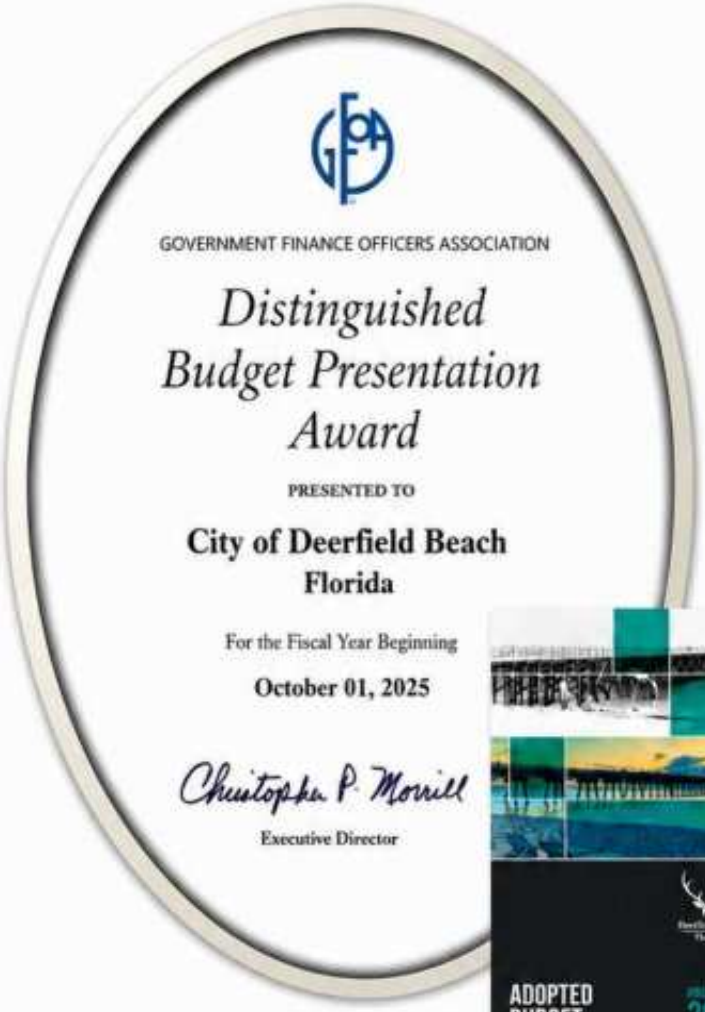
DISTINGUISHED BUDGET PRESENTATION *Award*

GOVERNMENT FINANCE OFFICERS ASSOCIATION
OF THE UNITED STATES AND CANADA

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Deerfield Beach, Florida**, for its Annual Budget for the fiscal year beginning **October 1, 2025**.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.







Deerfield Beach

Florida

City of Deerfield Beach

STRATEGIC PLAN

2023-2028



Deerfield Beach
Florida



As your dedicated Deerfield Beach City Commission, we want to take a moment to emphasize the crucial need for and importance of a strategic plan for our beloved community.

A strategic plan is a responsible roadmap that guides us toward a brighter future. It allows us to identify our strengths, weaknesses, opportunities, and threats. With a well-thought-out strategic plan in place, we can ensure that our city continues to flourish and evolve most efficiently.

By engaging in strategic planning, we can collectively shape the future of our community. This plan enables us to set clear goals, prioritize our initiatives, and allocate resources wisely. Whether enhancing public safety, improving infrastructure, supporting local businesses, or preserving our natural treasures, a strategic plan provides a framework to tackle these challenges head-on.



NER
ON

MAYOR
BILL GANZ

COMMISSIONER
TODD DROSKY

CH CITY COMMISSION

Furthermore, a strategic plan promotes transparency and inclusivity. It encourages community input and involvement, ensuring that the voices of all residents are heard and valued. Together, we can collaboratively work towards building a stronger, more vibrant Deerfield Beach that we can all be proud to call home.

Remember, a strategic plan is not just a document but a powerful tool that empowers us to create positive change. Together, we can build a brighter tomorrow for Deerfield Beach, its residents, and all those who will come after us.

With warm regards,
The Deerfield Beach City Commission





CITY MANAGER'S MESSAGE

When our City's previous Strategic Plan was presented in August 2017, we had no idea that during its five-year span, we would be faced with events of unprecedented financial, health, social, and moral challenges. Like the rest of the world, the City of Deerfield Beach rapidly pivoted in response to the crisis. Carefully developed plans were shelved, and new ones were implemented in reaction to our "new normal" and in an effort to find stability in the unstable.

In the preparation of this new Strategic Plan, we were distant enough from the pandemic to be able to look back upon it with an eye on new realities and lessons learned that can serve us well now and in the future. Through a very comprehensive and disciplined planning process (known as the *Balanced Scorecard*), we were reminded that the foundation of this City is built on inclusive and participatory engagement with all of our stakeholders. This sense of community has helped us emerge and allowed us to move forward with a renewed focus on the power of unity.

The *Balanced Scorecard* is a strategic planning framework that assigns priority to projects and services, communicates targets and goals, and plans routine activities to meet our objectives. The scorecard enables us to monitor and measure the success of our strategies to determine how well we have performed. Using this framework, we have aligned our day-to-day work with our strategy, prioritized our projects and services, and measured and monitored our progress toward our strategic objectives. We believe through the balanced scorecard method, we achieve our goals and objectives more effectively and efficiently.

I am humbled by the opportunity to serve as the City Manager of such a resilient, inclusive, and dynamic community. I am grateful to our Mayor and Commission for consistently providing the type of cooperative, thoughtful, responsible, and responsive leadership that keeps your quality of life at the forefront of decision-making. I am honored to serve alongside the willing, caring, and dedicated staff members who translate these decisions into meaningful daily action. We desire to offer you--our residents, business owners, and visitors--a vibrant environment where you feel protected, respected, and connected with your City.

Dave Santucci
City Manager

"The essence of good government is trust."
– Kathleen Sebelius





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Revised November 2023

ABOUT DEERFIELD BEACH

Deerfield Beach, Florida, is a vibrant coastal city known for its beautiful award-winning beach, thriving business community, diverse housing options, and unique charm. It is located in Broward County and offers a mix of natural beauty and urban amenities, making it an attractive destination for residents and visitors alike.

Deerfield Beach boasts a robust business environment, with diverse industries contributing to its economy. The city is home to various companies, including tech firms, manufacturers, and retail establishments. Its strategic lo cation near major transportation routes and ports makes it appealing for businesses seeking access to global mar kets.

A wide array of housing options suit various lifestyles and preferences. There is something for everyone, from luxu rious beachfront properties and upscale communities to affordable, family-friendly neighborhoods. The city is also home to a variety of green space that includes: Sullivan Park and its famous splash pad, Constitution Park, which is well known for its Rain Forest at the Arboretum, and Oveta McKeithen Recreational Complex a haven for all kinds of sports and activities.

What sets Deerfield Beach apart is its unspoiled coastline and natural attractions. The city's pristine beach draws locals and tourists seeking sun, surf, and water sports. Anglers are fascinated by the many exotic fish available under the International Fishing Pier. Deerfield Island Park, a hidden gem accessible only by ferry, offers a serene es cape with hiking trails and wildlife viewing opportunities.

Named for the numerous deer that once roamed the area, Deerfield Beach seamlessly blends a thriving busi ness landscape, diverse housing options, and a captivat ing coastal lifestyle, making it a popular destination for those seeking a place that offers economic opportunities and high quality of life.

Deerfield Beach… More than just a pretty beach!

DATE OF CITY INCORPORATION
June 11, 1925

POPULATION
87,414

TOTAL SQUARE MILES
16.22

PUBLIC BEACH
5700 feet

PARKS & OPEN SPACE
1377.68 acres

SUBSCRIBERS
over 60K

AVERAGE MONTHLY VIEWS
over 800k

DEFINITIONS

VISION
The vision statement is a forward-looking and aspirational statement that describes the desired future state or long-term goal that the City of Deerfield Beach aims to achieve. It conveys the impact this workforce desires to make in this vibrant and diverse community.

MISSION
The mission clearly and concisely declares Deerfield Beach's primary purpose and reason for existence. This mission outlines what we do and who we serve. The organization's mission helps align the organization's actions and decisions with its core purpose.

CORE VALUES
Core values are fundamental principles or beliefs that guide and influence our workforce culture, behavior, decision-making, and overall identity of the organization. The workforce aspires to apply its core values in all projects and endeavors.

KEY PRIORITIES
These are subject to change as the City transitions into the development of the next strategic planning session, but many can remain as they are initiatives that can carry over.

ESSENTIAL PROJECTS
Essential Projects are specific, carefully planned initiatives undertaken to achieve an organization's long-term goals and objectives. These initiatives align with the organization's overall strategic direction and vision. Essential projects are designed to address critical challenges, opportunities, or areas of focus that are undertaken to drive innovation, growth, and a competitive advantage for the City of Deerfield Beach.

PURPOSE
OF THE STRATEGIC PLAN

The City of Deerfield Beach's strategic plan aims to outline a clear and cohesive roadmap for the city's future progress, development, and growth. It serves as a guiding document that defines the City's vision, mission, and goals while identifying key priorities and essen tial projects to achieve them. A well-crafted strategic plan helps City officials and the City's workforce align their efforts, allocate resourc es efficiently, and address pressing challenges in a systematic man ner. By fostering collaboration and transparency, the strategic plan ensures that the city government works towards creating a sustain able, resilient, and prosperous community for its residents, visitors, and businesses.



HOW WILL WE MEASURE SUCCESS?

The success of the Strategic Plan will be assessed using various key performance indicators (KPI's) that reflect progress toward the established key priorities. This strategic plan, with its established KPI's, will guide City officials and staff in various areas like community well-being, economic growth, infrastructure development, service delivery, sustainability, and more.

Regular review and reporting will help identify areas where adjustments are needed and ensure that the strategic plan remains adaptable to changing circumstances while effectively steering the city toward its envisioned future.

An annual progress report will be prepared to help monitor progress and to keep the plan on track. As the City implements the Strategic Plan, officials and staff will work closely with our community partners to ensure that the people's voice is heard and that we stay grounded in the action items that support our goals.

We anticipate a landscape of positive change enveloping us as our warm and vibrant city evolves responsibly and carefully into a dynamic hub that magnetizes individuals, jobs, and prospects. The city will emerge as a nexus of attractions, offering a spectrum of events and celebrations backed by a lively downtown, bustling Pioneer Grove District, and an awe-inspiring waterfront. The central and western sections of Deerfield Beach will be a preferred destination for those desiring residential homes with nearby green spaces and good schools; where children can live and explore safely in their neighborhoods. Deerfield Beach can transform into a city where people from all walks of life choose to be part of the tapestry.

IDENTIFY

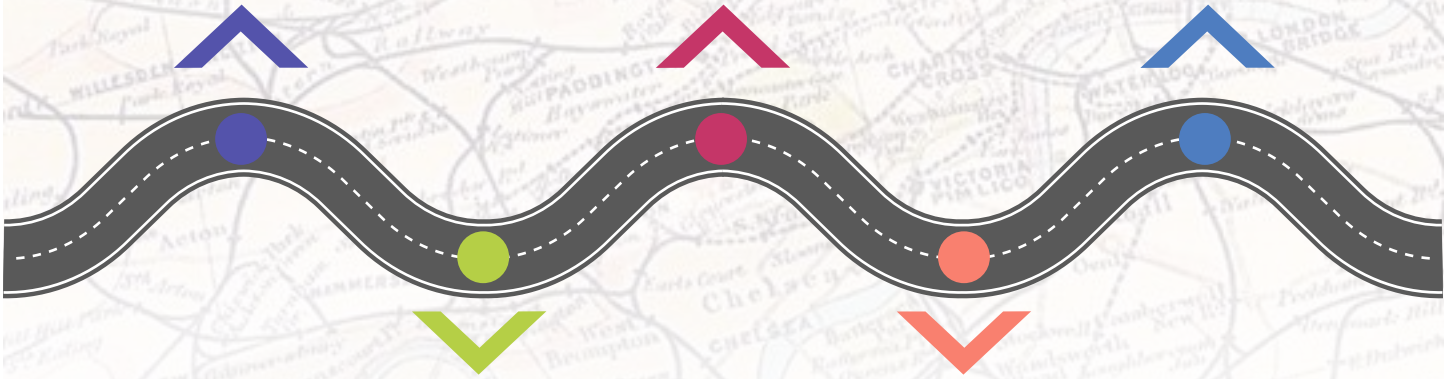
This phase sets the foundation for all work going forward. You need to know where you are to determine where you need to go and how you will get there. A review of the mission, vision statements, and perform assessments can include a SWOT (strengths, weaknesses, opportunities and threats) analysis to understand the state of the business and the path ahead.

DEVELOP

This is the main thrust of strategic planning in which stakeholders collaborate to formulate steps or tactics necessary to attain a strategic objective. Developing the plan may involve cost and opportunity tradeoffs that reflect business priorities. Some initiatives may change if they do not align with the long-term strategy.

UPDATE

A strategic plan is periodically reviewed and revised to adjust priorities and reevaluate goals, as business conditions change and new opportunities emerge. This allows for room to reevaluate our priorities and course-correct based on past successes or failures.



PRIORITIZE

Next, determine key priorities that help us achieve our goals. Objectives should align with the mission and vision. There may be many potential goals, so we must prioritize the most important, relevant, and urgent ones. Objectives should be distinct and measurable to help us reach our long-term strategic goals and initiatives outlined in step one.

EXECUTE

Once the plan is developed, it's time to put it in motion. This requires clear communication across the organization to set responsibilities, make investments, adjust policies and processes, and establish measurement and reporting. Implementation typically includes strategic management with regular strategic reviews to ensure that plans stay on track.

COMMUNITY INSIGHT

A total of 206 respondents successfully participated in our Community In sight Survey conducted online. Almost 90% of these respondents proudly identify as full-time residents, 5% represent the entrepreneurial spirit as business owners, and 4% contribute as part-time residents. This valuable feedback has played a pivotal role, enabling the City administration to ex tract meaningful insights that have been seamlessly integrated into our vi sionary roadmap for the future.



WHAT RESIDENTS BELIEVE THE CITY IS DOING WELL:

- Fire Rescue Services
- Police Services
- City's Appearance
- Marketing & Public Information

62% said DFB is a safe, healthy, and active community that embraces culture, economic growth, recreation, and educational opportunities inclusive to all.

80% said social media and the city website are the primary source for information and city communication.

AREAS WHERE RESIDENTS WANT TO SEE IMPROVEMENTS:

- Garbage & Recycling
- Code Compliance
- Community Support Services (financial, physical, & mental)
- City Medians, Parks, & Roadways

TOP 5 ECONOMIC DEVELOPMENT OPPORTUNITIES RESIDENTS WANT:

1. Arts, Culture, & Entertainment
2. High Value Jobs
3. Retail / Restaurant
4. Healthcare
5. Information Technology

82% said customer service in Deerfield Beach is satisfactory.

63% said DFB is improving as a place to live

RESPONDENTS INDICATED THEY WANTED THE CITY TO PRIORITIZE:

- Maintain roads, sewers, sidewalks, & trees throughout
- Lighting in public areas
- Maintain a strong bond rating/ cost-effective services

VISION, MISSION, AND CORE VALUES

SHARP Teamwork
Striving for Excellence and Moving Forward Together



VISION

Our VISION prepares us for tomorrow.

A vibrant, safe, and resilient smart city working collaboratively with its community and providing exceptional value in local government services.

MISSION

Our MISSION shapes our today.

To serve our diverse community with dignity and integrity, provide exceptional customer service and excellence in our delivery of services, and engage the community in the decisions that impact their lives.

CORE VALUES

We can prepare for tomorrow if we believe in our VALUES. Deerfield Beach's "SHARP" Workforce!

Service | Honesty | Accountability | Respect | Professionalism

SERVICE

We provide outstanding customer service in our interactions and delivery of programs.

HONESTY

We exhibit transparency and integrity to build a foundation of trust.

ACCOUNTABILITY

We take responsibility for our actions, outcomes, successes, and failures.

RESPECT

We treat all with dignity, empathy, and courtesy.

PROFESSIONALISM

We exemplify teamwork, progressive leadership, and a strong work ethic to achieve excellence.

KEY PRIORITIES

Key areas of focus of how DFB will use the mission to achieve the vision while applying the "SHARP" core values.

- CUSTOMER CARE & ENGAGEMENT
- SUSTAINABLE & ECO FRIENDLY ENVIRONMENT
- TRANSPARENCY & FINANCIAL ACCOUNTABILITY
- LIFESTYLE QUALITY
- MODERNIZATION OF CITY PROCESSES & INFRASTRUCTURE

S.H.A

SERVICE

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HONESTY

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ACCOUN

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RESPECT

We treat all with dignity, empathy, and courtesy.

TABILITY

nsibility for our
uccesses, and failures.

CUSTOMER CARE AND ENGAGEMENT





CUSTOMER CARE AND ENGAGEMENT

City officials and staff can help enhance citizen satisfaction and trust by prioritizing effective communication and responsiveness. Engaging with residents allows a deeper understanding of their needs and concerns, which leads to more targeted policies and services. Positive interactions and relationship-building foster a sense of community, encouraging civic participation and collaboration, ultimately contributing to a well-functioning and inclusive municipality.

STRATEGIC OBJECTIVES

- Delivery of Consistent, Excellent Customer Service
- Events, Activities, and Programs Reflective of the City's Diverse Population

ESSENTIAL PROJECTS

- Public art program
- Increased focus on entrepreneurship and small business development
- Intergenerational opportunities
- Attainable housing opportunities
- Addressing areas of community struggling with food insecurity
- Provide multi-generational learning opportunities
- Diverse community events, activities and programs reflective of the community
- Provide forums for exchange of ideas and community input



SUSTAINABILITY
& ECO FRIENDLY ENVIRONMENT



SUSTAINABILITY AND ECO FREINDLY

Prioritizing environmental conservation, renewable energy, waste reduction, and green infrastructure promotes long-term ecological health and mitigates the impact of climate change. A sustainable environment attracts environmentally conscious residents and businesses, contributing to economic growth and a positive public image. By embracing eco-friendly practices, the government demonstrates responsible stewardship and ensures a higher quality of life for current and future generations within our community.



STRATEGIC OBJECTIVES

- Greening City Operations
- Community Waste Reduction

ESSENTIAL PROJECTS

- CNG fuel maximization, alternative fuels, and efficient fleet use
- Composting waste diversion program
- Artificial reef re-evaluation
- Solid waste working group master plan development
- Solid Waste rate sufficiency and needs assessment
- Beach preservation and maintenance (renourishment, dune program, seaweed management)

LIFESTYLE
QUALITY





LIFESTYLE QUALITY

Focusing on amenities, recreational opportunities, healthcare, arts, and cultural experiences can enhance residents' overall well-being and satisfaction. A thriving lifestyle quality attracts talent, boosts economic development, and promotes a sense of pride among citizens. By prioritizing residents' quality of life, our local government fosters a vibrant environment that encourages retention, growth, and a strong social fabric within Deerfield Beach.

STRATEGIC OBJECTIVES

- Comprehensive Public Safety Study
- Enhance Curb Appeal City-Wide
- City Hall/Downtown Campus Redevelopment
- Central City Redevelopment
- Real Estate Management (Land Acquisition, Disposition, Assemblage, Etc.)

ESSENTIAL PROJECTS

- Provide modern water & leisure activities, such as parasailing, jet skis, etc.
- Use of acoustic technology, alternative enforcement and analysis, to enhance public safety activities
- Obtain public benefits and entitlements in the development agreement for 1045 SW 11 Way
- Central City redevelopment
- Enhanced public safety awareness to improve fire prevention, CPR/AED training, car seats, bike safety, and emergency preparedness
- School zone speed enforcement law
- Parks and Recreation Master Plan
- Improved pedestrian and parking lot lighting in parks
- Additional amenities in parks to support a healthy lifestyle





TRANSPARENCY
& Financial Accountability



TRANSPARENCY & FINANCIAL ACCOUNTABILITY

Open and honest communication about decisions, policies, and processes fosters citizen confidence in the administration. Residents can actively engage, participate, and contribute to civic matters when provided with clear and timely information. Transparency cultivates trust and accountability and deters corruption and unethical behavior, ensuring that public resources are managed responsibly. Ultimately, a transparent approach enhances our local government's credibility, strengthens community bonds, and paves the way for effective governance and citizen empowerment.

STRATEGIC OBJECTIVES

- Fiscal Management Improvement – ERP
- Favorable Bond Ratings & Independent External Audits with No Findings
- Fund Balance within Policy Guidelines
- Fiscal Management Improvement for All Funds
- Strategic Oversight of Service Levels & Revenues to Meet Demands
- Fiscal Management / Budget Improvements

ESSENTIAL PROJECTS

- Long term financial planning for operational/infrastructure needs
- Develop annual budget that addresses community needs
- Develop and maintain Capital budget that addresses the infrastructure and long-terms needs of the community
- Maintain rate structure and funding mechanisms that sustain the health of our various funds
- Enhance business process and accountability through ERP
- Automate Metering Infrastructure



MODERNIZATION OF CITY PROCESSES & INFRASTRUCTURE



MODERNIZATION OF CITY PROCESSES & INFRASTRUCTURE

Upgrading technology, systems, and facilities which allows us to stream operations, improve service delivery, and cost savings. Automation and digitization enhance accessibility for all stakeholders, simplifying interactions and transactions. By embracing modern practices, our local government can adapt to changing needs and demographics, ensuring sustainability and competitiveness. Modernization fosters innovation, attracts investment, and positions Deerfield Beach as a forward-looking, responsive, and effective entity that benefits citizens and business owners alike.

STRATEGIC OBJECTIVES

- Implementation of Employee Recruitment Outreach Strategy
- Development of Strategies for Employee Retention
- Implementation of Pay & Classification Study
- Establishment of City-wide Objectives, Measures & Strategic Plan
- Utilization of Technology & Best Practices in Effective Service Delivery
- Long term investment in infrastructure to support quality of life enhancements and economic development
- Installation, Documentation & Deployment of ERP System

ESSENTIAL PROJECTS

- Update of Comprehensive Plan
- Enterprise Resources Planning (ERP) coordination and implementation
- Update of Land Development Code (sign, business uses, state statutes)
- Automatic Metering Infrastructure (AMI)
- Rehabilitation of Floridan wells
- Public private partnerships for infrastructure and facility projects
- Citywide median landscape and irrigation improvements





RIDING THE WAVES AHEAD

The City of Deerfield Beach's Strategic Plan is a com prehensive roadmap outlining the goals, objectives, and strategies that guide its decision-making and ac tions. It is important to note that this document is not meant to be set in stone; it's a living, adaptable framework that requires continuous adjustment to effectively address the ever-changing landscape of our community.

Several key reasons highlight why a Strategic Plan is considered a living document that necessitates on going adjustments:

CHANGING PRIORITIES:
Our priorities can shift due to various factors such as economic conditions, social trends, technological ad vancements, emergent community needs, and major crisis events. Regularly revisiting the plan allows our government to realign its strategies with the most current priorities.

DYNAMIC BUDGETS:
Budget constraints and allocations can fluctuate over time. Adjustments to the plan are necessary to en sure that the initiatives and projects outlined are fi nancially feasible and can be appropriately funded.

EVOLVING DEMOGRAPHICS:
Communities evolve, with demographic changes im pacting the composition and needs of the popula tion. A living Strategic Plan must adapt to serve the changing demographics effectively and equitably.

EXTERNAL FACTORS:
Factors beyond the City's control, such as legislative changes, regional and national policy shifts, or un foreseen events like natural disasters or pandemics, can profoundly influence the operating environment. Flexibility in the plan enables the government to re spond proactively to these external dynamics.

FEEDBACK AND EVALUATION:
Regular monitoring and evaluation help Deer-field Beach officials and staff assess the effec-tiveness of the Strategic Plan's implementa-tion. Gathering feedback from residents and business owners provides insights into what is working and what may need adjustments, prompting refinements to the plan's strate-gies and tactics.

INNOVATION AND TECHNOLOGY:
Advancements in technology and innovative solutions can open new avenues for achiev-ing the municipality's goals. A living plan can incorporate these innovations and leverage them to enhance service delivery and efficien-cy for the benefit of Deerfield Beach residents and business owners.

LONG-TERM VISION:
While Deerfield Beach's core vision might re-main constant, the specific paths to achieving that vision may change over time. A living Strategic Plan allows for flexibility in how and when goals are pursued, ensuring that the City stays aligned with its overarching vision.

COMMUNITY ENGAGEMENT:
As the Deerfield Beach government engages with its residents and business owners, their in-put and insights can shape the direction of the plan. Adjustments based on community input enhance buy-in and support for the plan's im-plementation.

CONCLUSION:
To ensure long-term success, our government recognizes the importance of continuous ad-justment and responsiveness to environmental changes. By responsibly navigating the twists, turns, and waves ahead, the City can effective-ly achieve its goals and address the evolving needs and aspirations of our community, who we are honored to serve.



Individually, we are one drop.

Ryunosuke Satoro



. Together, we are an ocean.



150 NE 2nd Ave.
Deerfield Beach, Florida 33441
954-480-4200 | www.dfb.city

City of Deerfield Beach
Solid Waste Capital Fund
Capital Expenditures by Category

	FY27	FY28	FY29	FY30	FY31	Total Budget
REVENUES AND OTHER FINANCING SOURCES						
Transfer In - Solid Waste Unassigned Fund Balance	$ 3,346,640	$ 4,425,709	$ 1,618,231	$ 1,724,535	$ 4,729,979	$ 15,845,094
Transfer In - Other Community Services and Grants	84,074					84,074
In-Kind Contributions	25,000					25,000
Lease/Purchase Proceeds						
TOTAL REVENUES & OTHER FINANCING SOURCES	**$ 3,455,714**	**$ 4,425,709**	**$ 1,618,231**	**$ 1,724,535**	**$ 4,729,979**	**$ 15,954,168**
EXPENDITURES AND OTHER FINANCING USES						
Infrastructure Projects						
CNG Expansion Station	$ -	$ 245,000	$ -	$ -	$ -	$ 245,000
Compost Processing Site	109,074	-	-	-	-	109,074
Elevator Replacement	300,000		-			300,000
TOTAL INFRASTRUCTURE PROJECTS	**$ 409,074**	**$ 245,000**	**$ -**	**$ -**	**$ -**	**$ 654,074**
Equipment/Fleet						
ASL Truck	$ 1,231,500	$ 1,517,084	$ 1,562,596	$ -	$ 804,737	$ 5,115,917
Container Truck						$ -
Front Load Truck	570,000	1,315,646			3,398,421	$ 5,284,067
Grapple Truck	370,000	599,512		1,307,499		$ 2,277,011
Manual SL Truck				417,036		$ 417,036
Pickup Truck		175,762	55,635			$ 231,397
Rear Load Truck	505,140					$ 505,140
Roll Off Truck	370,000	532,374			526,821	$ 1,429,195
Shred Trailer						$ -
SUV		40,331				40,331
TOTAL EQUIPMENT/FLEET	**$ 3,046,640**	**$ 4,180,709**	**$ 1,618,231**	**$ 1,724,535**	**$ 4,729,979**	**$ 15,300,094**
TOTAL EXPENDITURES & OTHER FINANCING USES	**$ 3,455,714**	**$ 4,425,709**	**$ 1,618,231**	**$ 1,724,535**	**$ 4,729,979**	**$ 15,954,168**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25007 - CNG Station Expansion	**Project Admin**	Municipal Services
Capital Project Category:	Solid Waste	**Division (Budget Unit):**	Solid Waste Division
Funding Source:	Solid Waste Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2028
Commission District:	District 2	**Estimated Total Project Value:**	$ 245,000

Project Scope

Description (What will be done under this project?)

The current CNG (compressed natural gas) station is built to support fueling of 36 vehicles. With the current purchasing plan for new CNG vehicles, the station is expected to be at maximum capacity by FY29. Additional fueling ports may be needed to support the new vehicles. The scope of the expansion is to add 12 new fueling ports. No additional compressing equipment will be needed.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Bernard Adams Municipal Complex, 401 SW 4th ST, Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Sustainable management, fleet

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Permitting, existing site conditions

Strategic Objectives (Please select up to three from the drop-down list.)

Sustainable & Eco Friendly Environment
None
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The City is committed to expanding the CNG solid waste fleet, with the potential for other lines of business. Additional fueling ports will be needed to support the new vehicles.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Vehicles would need to fuel at an offsite vendor. Alternatively, vehicles could fuel using the single existing fast fill port but this option is both operationally and fuel inefficient.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Engineering, Design and Permitting	10/2027	02/2028
Construction and commissioning	3/2028	09/2028

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPSM2504-COMPRESSED NATURAL GAS STATION EXP.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25007 - CNG Station Expansion	**Project Admin**	Municipal Services
Capital Project Category:	Solid Waste	**Division (Budget Unit):**	Solid Waste Division
Funding Source:	Solid Waste Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2028
Commission District:	District 2	**Estimated Total Project Value:**	$ 245,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 245,000**	**$ -**	**$ -**	**$ -**	**$ 245,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	-	245,000	-	-	-	245,000
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ -**	**$ 245,000**	**$ -**	**$ -**	**$ -**	**$ 245,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	40,000	-	-	-	40,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	205,000	-	-	-	205,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	-	-	-	-	245,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 245,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 245,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No change in maintenance cost. There will be an anticipated increase in electricity.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Materials/Supplies	-	-	-	-	-	**-**
Contractual Services	-	-	-	-	-	**-**
Equipment	-	-	-	-	-	**-**
Utilities	-	18,000	18,000	18,000	18,000	**72,000**
Preventative Maintenance	-	-	-	-	-	**-**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ 18,000**	**$ 18,000**	**$ 18,000**	**$ 18,000**	**$ 72,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	26010 - Compost Processing Site	**Project Admin**	Municipal Services
Capital Project Category:	Solid Waste	**Division (Budget Unit):**	Solid Waste Division
Funding Source:	Multiple Funding	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Conservation Element	**Project Initiation Date:**	2025
Commission District:	District 2	**Estimated Total Project Value:**	$ 500,000

Project Scope

Description (What will be done under this project?)

Design and construct a fully operational aerated static pile (ASP) micro compost facility capable of processing up to 1,500 tons of organic waste annually.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Bernard Adams Municipal Complex, 401 SW 4th St, Deerfield Beach, FL 33441, 26.313086, -80.112500

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Sustainable management, building department, environmental services, Department of environmental protection, Broward County, Filthy Organics, Organics Recycling Foundation, UF IFAS, USDA

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Grant funding timeline due to federal administration changes, public outreach

Strategic Objectives (Please select up to three from the drop-down list.)

Sustainable & Eco Friendly Environment
Customer Care & Engagement
Modernization of City Processes & Infrastructure

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Limited space in landfills, increasing waste produced per capita, limited land locally for composting operations

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Continue to support compost programs but not provide space for operations

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design and Permitting	10/2025	3/2026
Site construction	3/2026	4/2026
Compost processing and outreach	5/2026	9/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
US DEPARTMENT OF AGRICULTURE	400,000	4-1-2025	4-1-2027	25	Federal
	-				None
	-				None
Total Grant Funding:	$ 400,000				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Dates are estimated as the final agreement with USDA has not been signed yet. There are three additional partners in this grant, who are responsible for a portion of the match requirement. The City is only responsible for $30,000 which will be provided in-kind. The remaining $70,000 match will be provided by the partners. Tyler code -CPMS2610-COMPOST PROCESSING SITE

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	26010 - Compost Processing Site	**Project Admin**	Municipal Services
Capital Project Category:	Solid Waste	**Division (Budget Unit):**	Solid Waste Division
Funding Source:	Multiple Funding	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Conservation Element	**Project Initiation Date:**	2025
Commission District:	District 2	**Estimated Total Project Value:**	$ 500,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 109,074**	**$ -**				**$ 109,074**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-				-
Enterprise Fund / Fund Balance	-	-	-	-	-	-
In Kind Contribution	25,000	-	-	-	-	25,000
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	84,074	-	-	-	-	84,074
Total Capital Funding	**$ 109,074**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 109,074**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	-	-	-	-	-
Contract Administration	-	-	-	-	-	-
Other	109,074	-	-	-	-	109,074
Total:	109,074	-	-	-	-	109,074
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 109,074**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 109,074**

Previously Expended Project Cost:	390,926
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 500,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

State required annual biological monitoring

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-			-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project 26005 - Elevator Replacement
Project Admin Municipal Services

Capital Project Category: General Government
Funding Source: Multiple Funding
Comprehensive Plan Element Intergovernmental Element
Commission District: Citywide
Division (Budget Unit): Facilities Management
Capital Type: Replacement
Project Initiation Date: 2026
Estimated Total Project Value: $ 1,317,000

Project Scope

Description (What will be done under this project?)
This project consists of the wholesale replacement of obsolete elevators in citywide facilities to ensure compliance with life safety and building code.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)
FS 102 1441 FAU Research Park Blvd (FY 26)
City Hall at 150 NE 2nd Ave (FY 26)
BAM-C 401 SW 4 Street (FY 27)
Middle School Athletics Complex 501 SE 6 Ave (FY 28)
Oveta McKeithen - East Concession Stand - 445 SW 2nd St (FY 29)

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)
Visitors, residents, and city employees.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)
Tyler code -CPES2605-ELEVATOR REPLACEMENT

Strategic Objectives (Please select up to three from the drop-down list.)
Modernization of City Processes & Infractructure
Customer Care & Engagement
Lifestyle Quality

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)
Existing city elevators are older than 15 years and life cycle costs have exceeded replacement costs

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)
Do nothing and continue to update obsolete elevators. City Hall controller cannot be updated and cost is half the cost of a replacement. Due to age, it is recommended that the city implement a replacement schedule.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design and Permitting	10/2025	05/2026
Construction	06/2026	09/2029

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.
Tyler code -CPES2605-ELEVATOR REPLACEMENT

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	26005 - Elevator Replacement	**Project Admin**	Municipal Services
Capital Project Category:	General Government	**Division (Budget Unit):**	Facilities Management
Funding Source:	Multiple Funding	**Capital Type:**	Replacement
Comprehensive Plan Element	Intergovernmental Element	**Project Initiation Date:**	2026
Commission District:	Citywide	**Estimated Total Project Value:**	$ 1,317,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ 900,000**
Funding Sources						**Total Project Funding**
General Fund Operating	-	300,000	300,000	-	-	600,000
Enterprise Fund Operating	300,000	-	-	-	-	300,000
CRA Fund Operating	-	-	-	-	-	-
Fund Balance-Committed	-	-	-	-	-	-
Fund Balance-Unassigned	-	-	-	-	-	-
Debt/Loan Proceeds		-	-	-	-	-
Grant Funding		-	-	-	-	-
Total Capital Funding	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ 900,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	20,000	20,000	20,000	-	-	60,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	280,000	280,000	280,000	-	-	840,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	300,000	300,000	300,000	-	-	900,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ 900,000**

Previously Expended Project Cost:	417,000
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 1,317,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Preventative maintenance cost would be reduced with replacement.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	(50,000)	(30,000)	(20,000)	10,000	10,000	**(80,000)**
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ (50,000)**	**$ (30,000)**	**$ (20,000)**	**$ 10,000**	**$ 10,000**	**$ (80,000)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Stormwater Capital Fund
Capital Expenditures by Category

	FY27	FY28	FY29	FY30	FY31	Total Budget
REVENUES AND OTHER FINANCING SOURCES						
Transfer In - Stormwater Unassigned Fund Balance	$ 7,811,194	$ 3,040,000	$ 1,282,000	$ 1,326,100	$ 1,372,405	$ 14,831,699
Transfer In - Community Housing Dev Grt	1,500,000	-	-	-	-	1,500,000
Loan Proceeds	-	-	-	-	-	-
TOTAL REVENUES & OTHER FINANCING SOURCES	**$ 9,311,194**	**$ 3,040,000**	**$ 1,282,000**	**$ 1,326,100**	**$ 1,372,405**	**$ 16,331,699**
EXPENDITURES AND OTHER FINANCING USES						
Infrastructure Projects						
Citywide Seawall Repair Program	$ 250,000	$ 262,500	$ 275,625	$ 289,406	$ 303,877	$ 1,381,408
Citywide Stormwater Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Citywide Stormwater Pipe Lining Program	550,000	577,500	606,375	636,694	668,528	3,039,097
College Park Stormwater Capital Improvement	400,000	1,800,000	-	-	-	2,200,000
LAP Project 445529-1 City of Deerfield Beach	2,411,194	-	-	-	-	2,411,194
Martin Luther King Jr. Avenue Stormwater Improvement	5,300,000	-	-	-	-	5,300,000
TOTAL INFRASTRUCTURE PROJECTS	**$ 9,311,194**	**$ 3,040,000**	**$ 1,282,000**	**$ 1,326,100**	**$ 1,372,405**	**$ 16,331,699**
TOTAL EXPENDITURES & OTHER FINANCING USES	**$ 9,311,194**	**$ 3,040,000**	**$ 1,282,000**	**$ 1,326,100**	**$ 1,372,405**	**$ 16,331,699**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Citywide Seawall Repair Program	**Project Admin**	Environmental Services
Capital Project Category:	Public Safety	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Stormwater Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2026
Commission District:	Citywide	**Estimated Total Project Value:**	$ 1,457,808

Project Scope

Description (What will be done under this project?)

This project consists of the assessment, repair, rehabilitation, and limited replacement of deteriorated municipal seawalls located throughout the City. Work may include structural repairs to seawall panels and caps, tie-back system repairs or replacement, sheet pile replacement, crack and void sealing, backfill stabilization, Installation of new batter piles where required, and reconstruction of severely deteriorated sections. The program will be implemented on a prioritized, condition-based basis using visual inspections, structural evaluations, maintenance records, and risk assessments. Where feasible, trenchless or minimally invasive repair methods will be utilized to reduce costs and minimize impacts to adjacent roadways, utilities, and public access areas. The project will also include engineering evaluations, permitting, construction inspection, and post-repair certification.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Citywide – along municipal waterways, canals, intracoastal frontages, and drainage corridors where the City owns and maintains seawall infrastructure. Specific segments will be identified annually based on condition assessments, structural deficiencies, public safety concerns, and risk of failure.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Environmental Services, Engineering, Finance Department

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Environmental permitting requirements for in-water work * Regulatory review timelines and agency coordination * Tidal influence and fluctuating water levels affecting construction scheduling * Limited access for equipment (barge vs. land-side access constraints) * Unknown subsurface conditions or hidden structural deficiencies * Potential conflicts with underground utilities behind seawalls * Working during hurricane season and weather-related delays * Turbidity control and environmental compliance monitoring * Cost escalation in marine construction market

Strategic Objectives (Please select up to three from the drop-down list.)

Sustainable & Eco Friendly Environment | Lifestyle Quality | Modernization of City Processes & Infrastructure

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The City owns and maintains aging seawall infrastructure that is critical for shoreline stabilization, roadway support, drainage conveyance, and protection of adjacent public and private property. Many seawall segments are reaching or exceeding their intended service life and are exhibiting structural deterioration including cracking, settlement, loss of backfill, corroded tie-backs, and localized failures.

Failure to proactively rehabilitate these structures may result in:

Roadway settlement or collapse * Loss of public right-of-way * Damage to adjacent utilities * Erosion of shoreline and public property * Increased flooding and drainage impairment * Emergency repairs at significantly higher cost * Increased liability exposure

A planned, citywide repair program allows the City to address deficiencies before catastrophic failure occurs. Proactive rehabilitation extends the useful life of existing structures by 20–40 years at a substantially lower cost than full reconstruction. Full seawall replacement can be significantly more expensive due to demolition, excavation, marine access, permitting, traffic control, and utility conflicts. Implementing a recurring capital repair program reduces lifecycle costs, stabilizes long-term budgeting, and protects critical public infrastructure. This program supports the City's goals of infrastructure resiliency, public safety, asset preservation, and fiscal responsibility.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Do Nothing (Reactive Maintenance Only)

Continue addressing seawall failures on an emergency basis as they occur. This approach minimizes short-term capital expenditures but results in higher long-term costs, unplanned budget impacts, and increased risk of structural failure and liability exposure.

Spot Repairs Only (No Programmatic Approach)

Repair only visibly deteriorated sections without implementing a structured, condition-based rehabilitation program. While less costly upfront, this method does not address systemic aging, hidden tie-back corrosion, or long-term structural integrity.

Full Replacement of All Deteriorated Seawalls

Replace seawall segments entirely rather than rehabilitating where feasible. This option provides the longest service life but requires substantially higher capital investment and may not be fiscally practical citywide.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design Engineering	11/2026	02/2027
Construction	04/2027	09/3031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler ERP Project Code: CPES2614 * Previous Purchase Order: 20260047

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Citywide Seawall Repair Program	**Project Admin**	Environmental Services
Capital Project Category:	Public Safety	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Stormwater Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2026
Commission District:	Citywide	**Estimated Total Project Value:**	$ 1,457,808

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 250,000**	**$ 262,500**	**$ 275,625**	**$ 289,406**	**$ 303,877**	**$ 1,381,408**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	250,000	262,500	275,625	289,406	303,877	1,381,408
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 250,000**	**$ 262,500**	**$ 275,625**	**$ 289,406**	**$ 303,877**	**$ 1,381,408**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	75,000	78,750	82,688	86,822	91,163	414,423
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	175,000	183,750	192,937	202,584	212,714	966,985
Contract Administration	-	-	-	-	-	-
Other						-
Total:	250,000	262,500	275,625	289,406	303,877	1,381,408
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 250,000**	**$ 262,500**	**$ 275,625**	**$ 289,406**	**$ 303,877**	**$ 1,381,408**

Previously Expended Project Cost:	76,400
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 1,457,808**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No impact to operating

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ (2,500)	$ (2,625)	$ (2,756)	$ (2,894)	$ (2,039)	**$ (12,814)**
Materials/Supplies	(10,000)	(10,500)	(11,025)	(11,576)	(12,155)	**(55,256)**
Contractual Services	-	-	-	-	-	**-**
Equipment	(5,000)	(5,250)	(5,513)	(5,788)	(6,078)	**(27,629)**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	-	-	**-**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ (17,500)**	**$ (18,375)**	**$ (19,294)**	**$ (20,258)**	**$ (20,272)**	**$ (95,699)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21011 - Citywide Stormwater Improvements	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Stormwater Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2018
Commission District:	Citywide	**Estimated Total Project Value:**	$ 4,900,000

Project Scope

Description (What will be done under this project?)

This is an annual recurring program to address drainage and water quality projects citywide. This program consists of planning, engineering design and construction of local drainage projects on the Stormwater Capital List and as identified in the Stormwater Master Plan. Beginning in 2018, the City established the Stormwater Utility Fund. This enterprise fund is responsible for maintaining, inspecting and constructing storm drains and related infrastructure. This project fund is intended to support citywide needs or emergencies on an annual recurring basis.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Citywide

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Acquiring rights of way for installation of capacity improvements and water quality infrastructure, stakeholder coordination, public outreach and permitting through Broward County and all applicable agencies with jurisdiction.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Sustainable & Eco Friendly Environment

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

City is required to meet service level and permit obligations mandated by federal and state regulatory programs. Project allows for City to meet service obligtions, expand service level and become solvent through cost recovery associated with those services.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Without improvement, the City is at risk for flood damage and fines.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Planning	10/2018	
Prepare Bid Document	10/2018	
Bid and Award	10/2018	
Construction	09/2025	09/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPES2111-CITYWIDE STORMWATER IMPROVEMENT

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

21011 - Citywide Stormwater

Name of Project	Improvements	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Stormwater Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2018
Commission District:	Citywide	**Estimated Total Project Value:**	$ 4,900,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,000,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	400,000	400,000	400,000	400,000	400,000	2,000,000
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,000,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting						-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	-	-	-	-	-
Contract Administration	-	-	-	-	-	-
Other	400,000	400,000	400,000	400,000	400,000	2,000,000
Total:	400,000	400,000	400,000	400,000	400,000	2,000,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,000,000**

Previously Expended Project Cost:	2,900,000
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 4,900,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No impact to operating

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Citywide Stormwater Pipe Lining Program	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Stormwater Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 3,039,097

Project Scope

Description (What will be done under this project?)

This project consists of the rehabilitation of existing deteriorated stormwater pipelines throughout the City using trenchless cured-in-place pipe (CIPP) lining and other approved structural lining methods. Work will include Closed-Circuit Television (CCTV) inspection, cleaning, debris removal, pipe preparation, installation of structural liners, reinstatement of laterals (as required), and post-installation testing. The program is intended to extend the useful life of existing stormwater infrastructure, restore structural integrity, reduce infiltration/exfiltration, improve hydraulic capacity, and prevent pipe collapse or roadway failure. The project will be implemented on a prioritized, condition-based basis targeting pipes identified through inspections, maintenance records, and failure history.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Citywide – various locations within the municipal stormwater collection system, including residential neighborhoods, arterial roadways, and drainage basins identified through system assessment and asset management data. Specific pipe segments will be selected annually based on condition ratings, age, material type, and risk of failure.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Environmental Services Department – Stormwater Division * Public Works Department * Engineering Division * Finance Department (Stormwater Fund) * City residents and property owners

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Maintaining traffic flow and access during construction * Working within constrained rights-of-way * Unknown pipe conditions or unforeseen structural deficiencies * Bypass pumping requirements during lining operations * Weather impacts during wet season * Coordination with other underground utilities * Potential need for spot repairs where pipes are beyond rehabilitation

Strategic Objectives (Please select up to three from the drop-down list.)

Sustainable & Eco Friendly Environment | Modernization of City Processes & Infrastructure | None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The City's stormwater system contains aging pipe infrastructure that is reaching or exceeding its intended service life. Many segments exhibit structural deterioration, joint separation, cracking, corrosion, sediment accumulation, and infiltration/exfiltration. If not addressed proactively, these deficiencies may result in pipe collapse, roadway failures, localized flooding, sinkholes, emergency repairs, and increased liability exposure. This project implements a program using trenchless pipe lining methods to restore structural integrity and hydraulic performance without the disruption and cost associated with full pipe replacement. Proactive rehabilitation provides the following benefits:

Extends useful life of existing infrastructure by 30–50 years * Reduces risk of catastrophic pipe failure and emergency repair costs * Minimizes roadway excavation and traffic disruption * Improves system capacity and drainage performance * Protects public safety and adjacent properties * Supports the City's asset management and infrastructure resilience goals * Provides cost savings compared to full open-cut replacement

The estimated cost of trenchless lining is significantly lower than full pipe replacement, which would require excavation, roadway restoration, traffic control, and potential utility relocation. Implementing a recurring, prioritized lining program allows the City to address deficiencies in a planned and fiscally responsible manner, reducing long-term capital replacement costs. This program aligns with the City's long-term capital improvement strategy by preserving critical drainage infrastructure, improving system reliability, and reducing lifecycle costs.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Other alternatives include full pipe replacement, which would require excavation, roadway restoration, traffic control, and potential utility relocation, and higher costs; also, an alterntive is to defer this project to future years increasing the risk of failures in the system.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design Engineering	11/2026	02/2027
Construction	04/2027	09/3031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Citywide Stormwater Pipe Lining Program	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Stormwater Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 3,039,097

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 550,000**	**$ 577,500**	**$ 606,375**	**$ 636,694**	**$ 668,528**	**$ 3,039,097**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	550,000	577,500	606,375	636,694	668,528	3,039,097
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 550,000**	**$ 577,500**	**$ 606,375**	**$ 636,694**	**$ 668,528**	**$ 3,039,097**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	50,000	52,500	55,125	57,881	60,775	276,281
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	500,000	525,000	551,250	578,813	607,753	2,762,816
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	550,000	577,500	606,375	636,694	668,528	3,039,097
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 550,000**	**$ 577,500**	**$ 606,375**	**$ 636,694**	**$ 668,528**	**$ 3,039,097**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 3,039,097**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Reduction on stormwater mainlines and outfalls

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ 12,000	$ 12,600	$ 13,230	$ 13,892	$ 14,586	**$ 66,308**
Materials/Supplies	20,000	21,000	22,050	23,153	24,310	**110,513**
Contractual Services	-	-	-	-	-	**-**
Equipment	8,500	8,925	9,371	9,840	10,332	**46,968**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	-	-	**-**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ 40,500**	**$ 42,525**	**$ 44,651**	**$ 46,885**	**$ 49,228**	**$ 223,789**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	23010 - College Park Stormwater Capital Improvement	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Stormwater Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2024
Commission District:	District 2	**Estimated Total Project Value:**	$ 2,200,000

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.

This project addresses a stormwater drainage deficiency affecting a specific area in the City. The goal of this effort is to develop a cost effective and feasible engineering solution to address flooding in the College Park neighborhood area, by providing additional underground storage and infiltration to NW 3 Avenue/MLK Ave, NW 4 Street and NW 2 Terrace, NW 1 Terrace and the surrounding areas to reduce the severity and duration of flooding until the area is able to drain to the existing trunk line.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

NW 3 Avenue/MLK Ave north of Hillsboro Blvd, NW 4 Street and NW 2 Terrace, NW 1 Terrace north of NW 3 Court and the surrounding areas

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Acquiring rights of way for installation of capacity improvements and water quality infrastructure, stakeholder coordination, public outreach and permitting through Broward County and all applicable agencies with jurisdiction.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Sustainable & Eco Friendly Environment
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

City is required to meet service level and permit obligations mandated by federal and state regulatory programs. Project allows for City to meet service obligtions, expand service level and become solvent through cost recovery associated with those services.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Without improvement, the City is at risk for flood damage, health hazards and fines.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design and Permitting	10/2026	09/2027
Bid and Award	10/2027	01/2028
Construction	02/2028	09/2029

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPES2302-COLLEGE PARK STORMWATER CAPITAL

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

23010 - College Park Stormwater

Name of Project	Capital Improvement	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Stormwater Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2024
Commission District:	District 2	**Estimated Total Project Value:**	$ 2,200,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 400,000**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	400,000	1,800,000	-	-	-	2,200,000
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 400,000**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ 2,200,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	400,000	-	-	-	-	400,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	-	-	-	-	-
Contract Administration	-	1,000,000	800,000	-	-	1,800,000
Other	-	-	-	-	-	-
Total:	400,000	1,000,000	800,000	-	-	2,200,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 400,000**	**$ 1,000,000**	**$ 800,000**	**$ -**	**$ -**	**$ 2,200,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 2,200,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Decrease in costs associated with personnel and equipment to respond to road closures during emergency events and mitigate flood waters

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ (5,000)	$ (5,000)	**$ (10,000)**
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ (5,000)**	**$ (5,000)**	**$ (10,000)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24013 - LAP Project 445529-1 City of Deerfield Beach (various locations)	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	Grant Funds	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2024
Commission District:	District 3	**Estimated Total Project Value:**	$ 2,800,282

Project Scope

Description (What will be done under this project?)

* The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget

Crystal Lake Drive and NW 45th Street improvements to include construction of 5' sidewalk infill, installation of pedestrian level lighting, proposed traffic calming and intersection improvements to Crystal Lake Drive at NW 45 Street, and improved signage and marking in anticipation of Complete Streets & Localized Initiatives Program (CSLIP) improvements in year FY 24 and 27. The CSLIP 3 scope will install sidewalks, street lighting and pavement markings.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Crystal Lake Drive from Military Trail to NW 45 Street and NW 45 Street from Crystal Lake Drive to Military Trail

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors, and businesses

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

The project is LAP funded and will be subject to extensive environmental, historic resources, and plans review prior to FDOT approval for construction. Construction will require strict adherence to the LAP manual for cost recovery.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Modernization of City Processes & Infrastructure
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

This project is necessary to improve accessibility, encourage multimodalism, and calm traffic on this collector roadway in an area recently redeveloped with higher density homes.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

This project is federally funded and if not performed would risk the City's ability to receive future federal funds through the State.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
LAP Certification & Draft RFP for Design	01/2023	01/2024
LAP Agreement	02/2024	04/2024
Professional Services Contract Documents (MTECC)	05/2024	05/2026
Bid and Award	05/2026	09/2026
Construction	10/2026	10/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
CSLIP Local Agency Program (Design)	389,088	7-1-2023	10-1-2025	100%	Federal
CSLIP Local Agency Program (Construction)	2,411,194	10-1-2026	10-1-2027	100%	Federal
	-				Federal
Total Grant Funding:	$ 2,800,282				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

445529-1 City of Deerfield Beach Various Location is grant funded by Complete Streets & Localized Initiatives Program (CSLIP) for design ($389,088) to complete streets elements in FY 24 and construction ($2,411,194) in FY 27 (state calendar). Tyler code -CPES2413-LAP PROJECT

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24013 - LAP Project 445529-1 City of Deerfield Beach (various locations)	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	Grant Funds	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2024
Commission District:	District 3	**Estimated Total Project Value:**	$ 2,800,282

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 2,411,194**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,411,194**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	2,411,194	-	-	-	-	2,411,194
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 2,411,194**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,411,194**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	1,205,597	1,205,597	-	-	-	2,411,194
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	1,205,597	1,205,597	-	-	-	2,411,194
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 1,205,597**	**$ 1,205,597**	**$ -**	**$ -**	**$ -**	**$ 2,411,194**

Previously Expended Project Cost:	389,088
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 2,800,282**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No impact to operating

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24031 - Martin Luther King Jr. Avenue Stormwater Improvement	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Multiple Funding	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2024
Commission District:	District 2	**Estimated Total Project Value:**	$ 5,300,000

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.

Martin Luther King (MLK) Jr Avenue – SW 3rd Avenue was identified as a priority capital project improvement area in the City's 2021 Stormwater Master Plan. The City has reported that this area experiences frequent flooding. Results from the Existing Conditions Assessment, performed under the Stormwater Management and Flood Resiliency Strategies Master Plan, validated these flooding reports. The goal of this effort is to develop a cost effective and feasible engineering solution to address flooding in the MLK Jr Avenue – SW 3rd Avenue problem area. As part of the road restoration activities associated with the installation of new drainage, the roadway will be evaluated for a lane reduction to accommodate left turn lanes, enhanced landscaping, and bicycle and pedestrian amenities with the final built out.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

The MLK Jr Avenue – SW 3rd Avenue problem area is a road running north to south located south of East Hillsboro Boulevard, east of I-95, north of SW 10th Street, and west of the South Dixie Highway.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Acquiring rights of way for installation of capacity improvements and water quality infrastructure, stakeholder coordination, public outreach and permitting through Broward County and all applicable agencies with jurisdiction.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
Sustainable & Eco Friendly Environmnet

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

City is required to meet service level and permit obligations mandated by federal and state regulatory programs. Project allows for City to meet service obligtions, expand service level and become solvent through cost recovery associated with those services.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Without improvement, the City is at risk for flood damage, health hazards and fines.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Consultant Procurement/Award	02/2024	06/2024
Construction Document Preparation	06/2024	06/2025
Construction Bid and Award	10/2025	01/2025
Construction	10/2026	09/2028

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
State Appropriation	435,000				State
US Dept. Of Housing and Urban Development	1,500,000	10-1-2026	9-30-2027		Federal
	-				None
Total Grant Funding:	$ 1,935,000				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Grant Funding expected to be expended in FY25/26. Tyler code -CPES2401-MARTIN LUTHER KING JR. AVENUE

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

24031 - Martin Luther King Jr. Avenue

Name of Project	Stormwater Improvement	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Stormwater Division
Funding Source:	Multiple Funding	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2024
Commission District:	District 2	**Estimated Total Project Value:**	$ 5,300,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 5,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,300,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	3,800,000	-	-	-	-	3,800,000
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	1,500,000	-	-	-	-	1,500,000
Total Capital Funding	**$ 5,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,300,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	2,650,000	2,650,000	-	-	-	5,300,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	2,650,000	2,650,000	-	-	-	5,300,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 2,650,000**	**$ 2,650,000**	**$ -**	**$ -**	**$ -**	**$ 5,300,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 5,300,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Operating impact will decrease after project completion due reduction in personnel response to close roads during emergency events and mitigate flood waters

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ (5,000)	$ (5,000)	$ (5,000)	**$ (15,000)**
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ (5,000)**	**$ (5,000)**	**$ (5,000)**	**$ (15,000)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Utilities Capital Fund
Capital Expenditures by Category

	FY27	FY28	FY29	FY30	FY31	Total Budget
REVENUES AND OTHER FINANCING SOURCES						
Transfer In - Utilities Unassigned Fund Balance	$ 31,837,396	$ 108,863,358	$ 4,379,427	$ 5,999,280	$ 8,389,451	$ 159,468,912
Lease/Purchase Proceeds	-	-	-	-	-	-
Loan Proceeds	-	-	-	-	-	-
TOTAL REVENUES & OTHER FINANCING SOURCES	**$ 31,837,396**	**$ 108,863,358**	**$ 4,379,427**	**$ 5,999,280**	**$ 8,389,451**	**$ 159,468,912**
EXPENDITURES AND OTHER FINANCING USES						
Infrastructure Projects						
Citywide Gravity Sewer and Laterals Pipe Lining Program	$ 100,000	$ 300,000	$ 315,000	$ 330,750	$ 347,288	$ 1,393,038
Citywide Wastewater Lift Station Rehabilitation and Upgrades	374,000	392,700	412,335	432,952	454,599	2,066,586
Construction Manager at Risk (CMAR) Services - Water Plant Rehabilitation	29,390,596	106,522,356	1,572,645	4,652,190	6,841,889	148,979,676
Water Main Lines Replacements	400,000	350,000	400,000	450,000	500,000	2,100,000
Water Sys. Redundancy Restore.- Hillsboro Blvd. Crossing West of Century Blvd.	528,000	-	-	-	-	528,000
TOTAL INFRASTRUCTURE PROJECTS	$ 30,792,596	$ 107,565,056	$ 2,699,980	$ 5,865,892	$ 8,143,776	$ 155,067,300
Equipment/Fleet						
Backhoe (Water Plant)	$ 179,850	$ -	$ 65,454			$ 245,304
Box Truck		136,003				136,003
Cargo Van (Utilities, Admin./Engineering)			65,454			65,454
Cargo Van (Water Plant)		61,749	130,908			192,657
Crane			65,454			65,454
Dump Truck					231,000	231,000
Excavator			76,195			76,195
Forklift (Water Plant)			65,454			65,454
Forklift (Utilities Maintenance)	50,000					50,000
Pickup Truck (Utilities Maintenance)	130,950	317,450	196,958			645,358
Pickup Truck (Utilities, Admin./Engineering)			194,760			194,760
Pickup Truck (Water Plant)		59,949	261,816	133,388		455,153
Skid Steer	84,000					84,000
Sewer Truck	600,000	580,000	450,000			1,630,000
SUV (Utilities Maintenance)		48,034	-			48,034
SUV (Utilities, Admin./Engineering)		54,786	41,540			96,326
SUV (Water Plant)		40,331	65,454			105,785
Utility Terrain Vehicle (Water Plant)					14,675	14,675
TOTAL EQUIPMENT/FLEET	**$1,044,800**	**$1,298,302**	**$1,679,447**	**$133,388**	**$245,675**	**$4,401,612**
TOTAL EXPENDITURES & OTHER FINANCING USES	**$ 31,837,396**	**$ 108,863,358**	**$ 4,379,427**	**$ 5,999,280**	**$ 8,389,451**	**$ 159,468,912**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Citywide Gravity Sewer and Laterals Pipe Lining Program	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Wastewater Services
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 1,393,038

Project Scope

Description (What will be done under this project?)

This project consists of the rehabilitation of existing sanitary sewer gravity mains and service laterals throughout the City using trenchless cured-in-place pipe (CIPP) lining and related rehabilitation methods. Work will include Closed-Circuit Television (CCTV) inspection, cleaning and debris removal, point repairs (as needed), installation of structural liners within gravity mains, reinstatement of service connections, lateral lining from main to property line (where feasible), post-installation inspection, and system testing. The program will be implemented on a prioritized, condition-based basis targeting pipelines exhibiting structural deterioration, joint separation, infiltration/inflow (I/I), root intrusion, corrosion, or recurring maintenance issues. The objective is to restore structural integrity, reduce groundwater infiltration, improve hydraulic performance, and extend the useful life of existing sewer infrastructure without extensive excavation and roadway disruption.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Citywide – various sanitary sewer basins and neighborhoods throughout the municipal wastewater collection system. Specific pipe segments will be identified annually based on Closed-Circuit Television (CCTV) condition ratings, age, material type (e.g., Vitrified Clay Pipe (VCP), Asbestos Cement (AC), cast iron), maintenance records, inflow/infiltration studies, and risk assessment.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Environmental Services Department – Wastewater Division * Engineering Division ; Finance Department (Wastewater Utility Fund) * City Manager's Office ; Florida Department of Environmental Protection (FDEP) * Broward County (as interconnections exist) * Residents and businesses served by the collection system * Utility providers within public rights-of-way

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Maintaining uninterrupted wastewater service during construction * High groundwater conditions and infiltration * Unknown pipe conditions or hidden structural failures * Limited access in residential neighborhoods * Traffic control requirements * Odor control during lining operations * Weather impacts during wet season

Strategic Objectives (Please select up to three from the drop-down list.)

Modernization of City Processes & Infrastructure
Transparency & Financial Accountability
Sustainable & Eco Friendly Environmnet

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Much of the City's sanitary sewer collection system is aging and experiencing deterioration due to corrosion, groundwater infiltration, root intrusion, and joint failure. CCTV inspections and maintenance records indicate structural defects and infiltration/inflow (I/I) contributing to increased treatment costs and system stress during wet weather events. If left unaddressed, these deficiencies may lead to pipe collapse, sanitary sewer overflows (SSOs), sinkholes, roadway failures, and regulatory violations. Proactive lining restores structural integrity and reduces infiltration without the cost and disruption associated with full open-cut replacement. This project will reduce infiltration and inflow entering the collection system, minimize risk of sanitary sewer overflows, maintain compliance with FDEP regulations, reduce hydraulic loading on downstream lift stations and treatment facilities, support long-term asset management strategy, Improve system reliability and resiliency during storm events. Trenchless sewer lining typically costs significantly less than full pipe replacement, which would require excavation, roadway restoration, traffic control, and potential utility relocation. The project will extend useful life of sewer mains and laterals by 30–50 years, reduce emergency repair costs, lower treatment costs associated with infiltration, minimize pavement restoration expenses, and reduce disruption to residents and businesses. A structured rehabilitation program allows the City to address deficiencies in a planned and fiscally responsible manner, reducing lifecycle costs and avoiding unplanned capital expenditures.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

If the project is not done and failures are addressed only after collapse or overflow occurs, it will increase risk of emergency repairs, regulatory fines, and liability exposure. Replacing entire sewer segments through excavation, while providing long-term replacement, it is substantially more expensive and disruptive. If only point repairs are made, will not address systemic deterioration or infiltration issues.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design Engineering	11/2026	09/2027
Construction	01/2028	09/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

	Citywide Gravity Sewer and Laterals		
Name of Project	Pipe Lining Program	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Wastewater Services
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 1,393,038

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 100,000**	**$ 300,000**	**$ 315,000**	**$ 330,750**	**$ 347,288**	**$ 1,393,038**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	100,000	300,000	315,000	330,750	347,288	1,393,038
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 100,000**	**$ 300,000**	**$ 315,000**	**$ 330,750**	**$ 347,288**	**$ 1,393,038**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	100,000	-	-	-	-	100,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	300,000	315,000	330,750	347,288	1,293,038
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	100,000	300,000	315,000	330,750	347,288	1,393,038
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 100,000**	**$ 300,000**	**$ 315,000**	**$ 330,750**	**$ 347,288**	**$ 1,393,038**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 1,393,038**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Reduction on water and sewer mains and laterals maintenance

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Materials/Supplies	-	-	-	-	-	**-**
Contractual Services	(40,000)	(42,000)	(44,100)	(46,305)	(48,620)	**(221,025)**
Equipment	-	-	-	-	-	**-**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	-	-	**-**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ (40,000)**	**$ (42,000)**	**$ (44,100)**	**$ (46,305)**	**$ (48,620)**	**$ (221,025)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Citywide Wastewater Lift Station Rehabilitation and Upgrades	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Wastewater Services
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,066,586

Project Scope

Description (What will be done under this project?)

This project consists of the rehabilitation and upgrade of existing sanitary sewer lift stations throughout the City that are approaching or have exceeded their intended service life. Work may include replacement of pumps, motors, rails, valves, piping, check valves, wet well coatings, control panels, SCADA components, level sensors, electrical systems, generators, and associated structural components. The program will be implemented on a prioritized, condition-based basis using asset age, maintenance history, failure frequency, capacity limitations, and criticality to the overall wastewater collection system.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Citywide – various sanitary sewer lift station sites owned and operated by the City. Specific lift stations will be identified annually based on condition assessments, operational performance, and risk ranking within the wastewater collection system.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Environmental Services Department – Wastewater Division ; Engineering Division
Finance Department (Wastewater Utility Fund) ; City Manager's Office

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Maintaining continuous wastewater service during construction * Bypass pumping requirements * Limited site access and constrained footprints * Electrical and SCADA integration complexities * Unknown conditions within wet wells or underground piping * Lead times for specialized pumps and electrical equipment * Compliance with FDEP regulations * Working in high groundwater conditions * Weather and storm-related delays

Strategic Objectives (Please select up to three from the drop-down list.)

Modernization of City Processes & Infrastructure
Sustainable & Eco Friendly Environment
Lifestyle Quality

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Many of the City's lift stations are aging and exhibit deterioration of mechanical, electrical, and structural components. Aging pumps, corroded piping, outdated control systems, and deteriorated wet wells increase the risk of equipment failure, sanitary sewer overflows (SSOs), and emergency service interruptions. Without proactive rehabilitation, lift stations are more likely to experience unplanned failures that can result in regulatory violations, environmental contamination, service disruptions, and costly emergency repairs. The project will ensure ensure reliable wastewater conveyance to treatment facilities, reduce risk of sanitary sewer overflows, maintain compliance with FDEP regulations, improves system redundancy and operational resilience, enhances monitoring and SCADA integration, improves worker safety and code compliance. Proactive rehabilitation extends the useful life of lift stations by approximately 15–25 years at a significantly lower cost than full station replacement. A structured rehabilitation program stabilizes capital planning, reduces lifecycle costs, and minimizes emergency response expenditures.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

If the project is not done, reactive maintenance will only be implemented by continue repairing components upon failure. This approach increases risk of SSOs, emergency repairs, and regulatory penalties. If full Replacement of Lift Stations is implemented rather than rehabilitating components would provide longer-term service life, but this option requires substantially higher capital investment.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design Engineering	11/2026	02/2027
Construction	04/2027	09/3031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

	Citywide Wastewater Lift Station		
Name of Project	Rehabilitation and Upgrades	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Wastewater Services
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,066,586

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 374,000**	**$ 392,700**	**$ 412,335**	**$ 432,952**	**$ 454,599**	**$ 2,066,586**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	374,000	392,700	412,335	432,952	454,599	2,066,586
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 374,000**	**$ 392,700**	**$ 412,335**	**$ 432,952**	**$ 454,599**	**$ 2,066,586**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	50,000	52,500	55,125	57,881	60,775	276,281
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	290,000	304,500	319,725	335,711	352,497	1,602,433
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	340,000	357,000	374,850	393,592	413,272	1,878,714
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 340,000**	**$ 357,000**	**$ 374,850**	**$ 393,592**	**$ 413,272**	**$ 1,878,714**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	187,872
Total Estimated Project Cost:	**$ 2,066,586**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Reduction on maintenance and spot repairs of lift stations.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ (8,000)	$ (8,400)	$ (8,820)	$ (9,261)	$ (9,724)	**$ (44,205)**
Materials/Supplies	(25,000)	(26,250)	(27,563)	(28,941)	(30,388)	**(138,142)**
Contractual Services	-	-	-	-	-	**-**
Equipment	(5,000)	(5,250)	(5,513)	(5,788)	(6,078)	**(27,629)**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	-	-	**-**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ (38,000)**	**$ (39,900)**	**$ (41,896)**	**$ (43,990)**	**$ (46,190)**	**$ (209,976)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Construction Manager at Risk (CMAR) Services - Water Plant Rehabilitation	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Water Plant
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 153,986,922

Project Scope

Description (What will be done under this project?)

Ammonia Conversion Project - This project consists of replacing the existing Anhydrous Ammonia storage and feed system to a Liquid Ammonium Sulfate (LAS) system. It also includes demolishing and removal of the old system after decommissioning.

Blending Clearwell Pump Station Upgrade- Rehabilitation/replacing of transfer pumps and associated components, including isolation and check valves. Shelved pump element and motor. Provide redundant (additional) filtered water clearwell for additional storage capacity and flexibility for maintenance. This project should be bundled with the larger project to substitute the lime softening process.

Chemical Line and Bulk Tank Replacement Project- The project consist of replace and/or replace/rehabilitate the following chemical systems: Sodium hydroxide, hydrofluosilicic acid, corrosion inhibitor, sulfuric acid and scale inhibitor. Fluoride is no longer being applied, so the old system could be removed as part of this project. This includes changing out four bulk chemical storage tanks, installing new chemical lines from the bulk storage area to the day tank and pumps, and then from the chemical pumps to the injection location.

Chlorine Conversion Project- DFB's Water Treatment Plant is replacing the existing chlorine gas facilities used for disinfection, that is dated and poses safety risks to staff and the general public, with a new sodium hypochlorite storage and feed facility. Currently the plant uses sodium hypochlorite not for disinfection, but only for odor control. This project will provide the plant with a new system including adequate storage of sodium hypochlorite for prolonged operation without deliveries (critical during emergencies affecting these, including storm events), associated piping and controls, to allow decommissioning of the gas chlorine system for the reasons explained above.

Construction of Second Deep Injection Well- Construction of second deep injection well (DIW2) at the plant site, to provide additional means of concentrate disposal. This will provide redundancy and additional capacity, not only to support the existing membrane-process operation at the DFB WTP, but also for future expansions of these processes to replace lime softening.

Existing Nano Filtration Plant Upgrades- Renovations to the existing Nano Filtration plan components including motor control centers (MCC4) and drives, replacement of feed pumps, provide spare, member elements replacement and skid refurbishment, analyzers replacement (include flow, pressures, and conductivity meters), valves and valve actuators replacement, addition of cartridge filter. This project should be part of the larger project to expand this process thus substituting lime softening process.

Existing Reverse Osmosis Filtration Plant Upgrades- Renovations to the existing RO Filtration plant components including replacement of feed pumps, provide spare, member elements replacement and skid refurbishment, skid increase (phase2), analyzer replacement (include flow, pressures, and conductivity meters), valves and valve actuators replacement. This project should be part of the larger project to expand this and the nano filtration process production capacities, thus substituting lime softening process.

Additional Floridan Well F/A3- Construction of an additional Floridan Well (F/A3), associated pipeline and above-ground facilities, to provide raw water for the WTP Reverse Osmosis (RO) process.

Additional Floridan Well F/A4- Construction of an additional Floridan Well (F/A4), associated pipeline and above-ground facilities, to provide raw water for the WTP Reverse Osmosis (RO) process.

General Site Improvements Including New Warehouse- The project consists of the construction of a new warehouse, at an area that will become available after the lime softening process replacement project is completed, when filters' structures are demolished along with other assets related to this process such as the lime softener, lime building, and sludge handling building. As the plant's layout of equipment and structures evolve with these planned upgrades, the existing stormwater management system design will need to be revised, and modifications/improvements will be implemented such as relocation of stormwater ponds. This project also contemplates other smaller improvements involving modification or reconstruction of existing dosing and flow meter vaults for reasons including ease for maintenance.

Lime Softening Process Replacement Project (Known previously as Ion Exchange System)- This project consists of increasing production capacity at the WTP of nano filtration process, to decommission the lime softening. Enhancements to the reverse osmosis process are also contemplated, as well as demolishing and removal of abandoned structures, piping, and equipment.

Nano Filtration Degasifier System Upgrade- Replace electrical panel. Pump and PVC pipe replacement. Media replacement, and other R&R on existing vessels. New 6.6 mgd NF degasifier. Replace complete clean-in-place system, including tank, pump, cartridge filter vessel, piping and valving. This project should be also completed as part of the larger project to eliminate lime softening process, by expanding the nano filtration process.

North and South High Service Pump Rooms Upgrades- At the Water Treatment Plant, a total of six (6)electric motor driven high service pumps (HSP) is used provide adequate pressures to the system's distribution. These pumps and motors are old age and should be replaced. Hydraulic modeling should be used to verify if the original pumps' specifications are still valid. As part of the project, the drives of HSP 12 and 13 at the South HSP Room should be also replaced, including an evaluation if additional variable speed drives should be provided.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Construction Manager at Risk (CMAR) Services - Water Plant Rehabilitation	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Water Plant
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 153,986,922

Project Scope (Con't)

Planned Rehabilitation of Biscayne Wells- Perform Inspection, mechanical and chemical cleaning of thirteen (13) Biscayne Wells that provide raw water to the WTP Nano Membrane filtration and Lime Softening processes. This is part of a planned program to maintain these assets that are critical to sustain the operation. Besides proactive cleaning, these inspections assist on identifying situations that could be affecting the performance of the wells that can be also proactively addressed. This maintenance activity should be performed at least on a 5-year cycle per well. The program contemplates addressing 3 to 4 wells per Fiscal Year (FY).

Planned Rehabilitation of Floridan Wells- Perform inspection, mechanical and chemical cleaning of Floridan Wells (F/A 1 and 2) that provide raw water to RO membrane filtration at the WTP. This is part of a planned program to maintain these assets that are critical to sustain the operation, as an alternate source of raw water to Biscayne Aquifer wells. Besides proactive cleaning, these inspections assist on identifying situations that could be affecting the performance of the wells that can be also proactively addressed. This maintenance activity was performed last on F/A1 in 2024 and F/A2 2026, under one contract.

Program to Rehabilitate the Water Treatment Plant Deep Injection Well- Perform inspection, mechanical and chemical cleaning of the deep injection well at the WTP, used to dispose of concentrate from membrane filtration. This is part of a planned, 5yr-cycle proactive maintenance cycle.

Replacement of East Wells with additional West Wells- Replace six east with west production wells and extend associated raw water collection and transmission system to connect these new wells. Consider/evaluate, rehabilitating east wells to be maintained as backup. Contemplates three to four new west wells, since these are expected to have greater production capacity than wells on the east.

Reverse Osmosis and Nano Filtration Sand Strainer Project- Replace the existing system of just one strainer for the Nano plant with a separate set of multiple strainers (including redundancy) for both membrane processes at the plant (Reverse Osmosis and Nano filtration). The project contemplates increase in capacity on both of these systems, since these planned enhancements on the membrane processes, will substitute lime softening (to be decommissioned and demolished).

Reverse Osmosis Degasifier & Scrubber Media Replacement with System Rehab- Replace electrical panel. Pump and PVC pipe replacement. Media replacement, and other R&R on existing vessels. Biological scrubber (to replace wet scrubber). Replace complete clean-in-place system, including tank, pump, cartridge filter vessel, piping and valving.

Water Treatment Plant Electrical Distribution System Upgrades- The electrical distribution system at the Water Treatment Plant is outdated. This includes the plant's main switchgear and standby generators by the generators' building. Most of these components are over 25 years old, affecting their condition including difficulties obtaining replacement parts. This project, in addition to including the refurbishing or replacement of the equipment mentioned, includes MCC-5; service and coat diesel storage tanks, grounding and improvements to building and equipment, MCC-1 and other panels at the HSP North Pump Room, complete electrical studies (load, coordination, etc.), prepare an updated electrical single line diagram, etc.

Wells Generators and Variable Frequency Drive Replacement- The project includes the replacement of generators, transfer switch, and variable frequency drives for raw water Biscayne Wells 17 and 18.

Water Treatment Plant Injection Well Booster Station- Convert to inline booster PS concentrate injection to the plant's Deep Injection Well (DIW).

Water Treatment Plant Injection Well Rehabilitation- Perform inspection, mechanical and chemical cleaning of the deep injection well at the WTP, used to dispose of concentrate from membrane filtration. At the same time, a Mechanical Integrity Test (MIT) will be performed, as required by regulations. Part of the project includes evaluation of chemical treatment in an effort to reduce excessive precipitate formation that is affecting the well, as well as some minor improvements to existing pipe.

Water Treatment Plant Various Buildings Architectural, Structural, and Grounding System Improvements- Bundle all these together: NF Bldg: Several architectural and structural improvements. Site walk repairs and improvements. Repairs to insulation and roof drains. Replace grounding system. Control and Adm Bldg: Several architectural and structural improvements. Site walk repairs and improvements. Ground Storage Tanks: Add surge protection and other minor R&R. South HSP Bldg: Several architectural and structural improvements. Replace grounding system. RO Bldg: Several architectural and structural improvements. Replace grounding system.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Construction Manager at Risk (CMAR) Services - Water Plant Rehabilitation	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Water Plant
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 153,986,922

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)
Water Treatment Plant
290 Goolsby Blvd.
Deerfield Beach, FL 33442

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)
Florida Department of Environmental Protection (FDEP), South Florida Water Management District (SFWMD), Environmental Protection Agency (EPA), Broward County, Resident and Business within the serviced areas.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)
The implementation of new federal regulatory requirements is expected to significantly impact the water treatment industry nationwide. These mandates will likely drive a substantial increase in demand for specialized equipment, materials, and qualified personnel.

Strategic Objectives (Please select up to three from the drop-down list.)
Modernization of City Processes & Infrastructure
Sustainable & Eco Friendly Environment
Transparency & Financial Accountability

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)
Implementation of a PFAS compliance project will require a phased approach over an estimated three- to five-year period. The initial phase will consist of evaluation and pilot testing to determine the most effective treatment technology. This will be followed by design and permitting, including coordination with regulatory agencies and development of construction documents. Procurement activities, particularly for long-lead equipment, should begin early and may overlap with the design phase. Construction will include installation and integration with existing systems, followed by a startup and optimization period to achieve regulatory compliance and ensure operational readiness.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)
None

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Bid and Award	10/2026	02/2027
Construction and Commissioning	04/2027	09/2032

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

	Construction Manager at Risk (CMAR)		
Name of Project	Services - Water Plant Rehabilitation	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Water Plant
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 153,986,922

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 29,390,596**	**$ 106,522,356**	**$ 1,572,645**	**$ 4,652,190**	**$ 6,841,889**	**$ 148,979,676**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	29,390,596	106,522,356	1,572,645	4,652,190	6,841,889	148,979,676
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-		-	-	-	-
Total Capital Funding	**$ 29,390,596**	**$ 106,522,356**	**$ 1,572,645**	**$ 4,652,190**	**$ 6,841,889**	**$ 148,979,676**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	8,107,385	-	145,310	432,548	663,300	9,348,543
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	9,485,811	65,868,962	45,679,094	7,264,752	3,743,099	132,041,718
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	17,593,196	65,868,962	45,824,404	7,697,300	4,406,399	141,390,261
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 17,593,196**	**$ 65,868,962**	**$ 45,824,404**	**$ 7,697,300**	**$ 4,406,399**	**$ 141,390,261**

Previously Expended Project Cost:	4,287,670
Future Anticipated Project Cost (beyond FY31):	8,308,991
Total Estimated Project Cost:	**$ 153,986,922**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	415,918	123,896	282,113	(27,513)	1,038,418	**1,832,832**
TOTAL	**$ 415,918**	**$ 123,896**	**$ 282,113**	**$ (27,513)**	**$ 1,038,418**	**$ 1,832,832**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Water Main Lines Replacements	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Utilities Maintenance
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,100,000

Project Scope

Description (What will be done under this project?)

This project consists of the systematic replacement of aging potable water distribution mains throughout the City to improve hydraulic performance, water quality, system reliability, and long-term asset sustainability. The program will prioritize undersized, deteriorated, and high-maintenance water mains that have reached or exceeded their useful service life. Replacement will occur in phases based on hydraulic modeling, break history, pipe material, age, and operational deficiencies. Scope of Work Includes: Engineering design and permitting ; Removal and replacement of aging water mains. Upsizing of mains where necessary to improve system flows and pressures ; Replacement of valves, fittings, hydrants, and appurtenances. Replacement of service laterals within project limits (as required) ;Abandonment or removal of obsolete infrastructure. Pavement restoration and surface restoration ;The program will be implemented on a rolling multi-year basis to address system-wide deficiencies.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

City-wide implementation across multiple service areas within the municipal potable water distribution system. Specific locations will be identified annually based on priority ranking.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Environmental Services Department (Water Division) * Finance Department * Residential customers * Commercial and institutional customers * Property owners * Developers and contractors * Regulatory agencies * Reliable potable water service is critical to public health, fire protection, and economic stability.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Maintaining uninterrupted water service during construction will require temporary bypass systems and careful sequencing * Work within developed streets will require traffic management plans and coordination with residents and businesses * Existing utilities (stormwater, sewer, gas, telecom) may present conflicts and require relocation or redesign * Restoration of roadway surfaces may increase project costs and require coordination with paving programs * Construction impacts such as temporary outages, noise, and access limitations require proactive communication * Material and construction pricing fluctuations may impact annual budgeting.

Strategic Objectives (Please select up to three from the drop-down list.)

Modernization of City Processes & Infrastructure * Sustainable & Eco Friendly Environment * None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The City's potable water distribution system includes water mains that are aging, undersized, or constructed of materials that are approaching the end of their useful life. These conditions result in:
Reduced system pressures * Limited fire flow capacity in some areas * Increased frequency of water main breaks * Higher maintenance and emergency repair costs * Potential water quality concerns due to age-related deterioration
Proactive replacement of aging water mains is necessary to:
Improve hydraulic performance and system reliability * Enhance water quality through improved circulation and reduced stagnation * Reduce emergency repairs and associated service disruptions * Maintain regulatory compliance * Support future growth and redevelopment * This program shifts the City from reactive repairs to a planned asset management approach.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Spot Repairs / Reactive Maintenance -Continue repairing breaks as they occur
Advantages - Lower immediate capital expenditure
Disadvantages -Increasing emergency repair costs - Continued service disruptions -Deteriorating system performance - No long-term improvement - This approach is inefficient and unsustainable.
Targeted Rehabilitation (Lining)
-Use trenchless rehabilitation methods where feasible -Reduced surface disruption -Potentially lower cost in select segments - Does not address undersized mains - Limited structural improvement depending on condition - Not suitable for severely deteriorated pipes
This alternative does not improve flow and pressure and does not replace the need for systematic replacement.
CONSEQUENCE OF DEFERRAL
-Increased frequency of main breaks - Escalating maintenance costs -Reduced fire flow capacity - Increased liability exposure - Potential regulatory risk-Higher future capital costs due to inflation and accelerated deterioration

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design Engineering	11/2026	04/2027
Construction	05/2027	09/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
Total Grant Funding:	$ -				

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Water Main Lines Replacements	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Utilities Maintenance
Funding Source:	Utilities Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,100,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 400,000**	**$ 350,000**	**$ 400,000**	**$ 450,000**	**$ 500,000**	**$ 2,100,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	400,000	350,000	400,000	450,000	500,000	2,100,000
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 400,000**	**$ 350,000**	**$ 400,000**	**$ 450,000**	**$ 500,000**	**$ 2,100,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	100,000	-	-	-	-	100,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	300,000	350,000	400,000	450,000	500,000	2,000,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	400,000	350,000	400,000	450,000	500,000	2,100,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 400,000**	**$ 350,000**	**$ 400,000**	**$ 450,000**	**$ 500,000**	**$ 2,100,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 2,100,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Reduce costs on maintenance and spot repairs of water mains.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ (15,000)	$ (15,750)	$ (16,358)	$ (17,364)	$ (18,233)	**$ (82,705)**
Materials/Supplies	(20,000)	(21,000)	(22,050)	(23,153)	(24,310)	**(110,513)**
Contractual Services	-	-	-	-	-	**-**
Equipment	(7,000)	(7,350)	(7,718)	(8,103)	(8,509)	**(38,680)**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	-	-	**-**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ (42,000)**	**$ (44,100)**	**$ (46,126)**	**$ (48,620)**	**$ (51,052)**	**$ (231,898)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No anticipated impacts

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Water System Redundancy Restoration- Hillsboro Blvd. Crossing West of Century Blvd.	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Utilities Maintenance
Funding Source:	Utilities Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	District 3	**Estimated Total Project Value:**	$ 528,000

Project Scope

Description (What will be done under this project?)

This project consists of the replacement of an existing water main segment across Hillsboro Boulevard located approximately 400 ft west of Century Village entrance. Work will include installation of new water main piping, fittings, valves, and abandonment of the existing deteriorated main. Construction activities may include open-cut installation, directional drilling where necessary, pavement restoration, traffic control, erosion control, and coordination with adjacent utilities. The project will also include engineering design, permitting, survey, construction inspection, testing, disinfection, and commissioning of the new water main. The objective is to restore the water distribution system redundancy in the north west section for the City, improve system reliability, reduce main breaks, enhance fire protection capacity, and ensure compliance with current standards for potable water infrastructure.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Across Hillsboro Boulevard, 400 ft west of Century Village main entrance, within the City limits. Work will occur within public rights-of-way and utility easements serving residential and commercial customers in this service area.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Environmental Services Department – Water Distribution Division * Engineering Division * Finance Department (Water Utility Fund) * City Manager's Office * Residents and businesses served along the corridor * Florida Department of Health (potable water compliance) * Florida Department of Environmental Protection (FDEP), as applicable * Broward County (if roadway or utility coordination is required) * Adjacent utility providers (gas, electric, telecom)

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Maintaining continuous potable water service during construction * Temporary service interruptions and customer notifications * Traffic control along Hillsboro Boulevard corridor * Conflicts with existing underground utilities * Limited right-of-way in certain segments * High groundwater conditions * Pavement restoration requirements * Coordination with Century Village access and operations * Lead times for pipe materials and valves * Construction during peak traffic periods

Strategic Objectives (Please select up to three from the drop-down list.)

Sustainable & Eco Friendly Environment
Modernization of City Processes & Infrastructure
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The existing water main across Hillsboro Blvd at the project's location has collapsed and impeding flow and eliminating the system redundancy to supply potable water to the northwest section of the City, served now only through one main line along Powerline Road. Continued operation of the system without redundancy, increases the likelihood of water main breaks with drastic service interruptions. Replacement is necessary to ensure reliable potable water service, improve fire flow capacity, and reduce service interruptions.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

If the project is not done, potable water will continue without redundancy; in case of failures, long water service interruptions may occur affecting a large number of residential and commercial customers. There is no alternative to relace the damaged line.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design Engineering	11/2026	02/2027
Construction	04/2027	09/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

	Water System Redundancy		
Name of Project	Restoration- Hillsboro Blvd. Crossing	**Project Admin**	Environmental Services
Capital Project Category:	Utilities/Water & Sewer	**Division (Budget Unit):**	Utilities Maintenance
Funding Source:	Utilities Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Utilities Element	**Project Initiation Date:**	2027
Commission District:	District 3	**Estimated Total Project Value:**	$ 528,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 528,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 528,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	528,000	-	-	-	-	528,000
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 528,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 528,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	80,000	-	-	-	-	80,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	400,000	-	-	-	-	400,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	480,000	-	-	-	-	480,000
Contingency - 10%	48,000	-	-	-	-	48,000
Project Budget:	**$ 528,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 528,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 528,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No anticipated impacts

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No anticipated impacts

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Community Redevelopment Agency Fund
Capital Expenditures by Category

	FY27	FY28	FY29	FY30	FY31	Total Budget
REVENUES AND OTHER FINANCING SOURCES						
Use of Fund Balance	$ 1,230,000	-	-	$ -	$ -	$ 1,230,000
Tax Increment						
State Grant Funding						
TOTAL REVENUES & OTHER FINANCING SOURCES	**$ 1,230,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,230,000**
EXPENDITURES AND OTHER FINANCING USES						
Infrastructure Projects						
Cove Shopping Center Lighting and Landscape	1,100,000	-	-	-	-	1,100,000
S-Curve Pedestrian Lighting and Crosswalks	130,000	-	-	-	-	130,000
TOTAL INFRASTRUCTURE PROJECTS	**$ 1,230,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,230,000**
TOTAL EXPENDITURES & OTHER FINANCING USES	**$ 1,230,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,230,000**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Cove Shopping Center Lighting and Landscape	**Project Admin**	Community Redevelop. Agency
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Community Redevelop. Agency
Funding Source:	Community Redevelop. Agency (CRA)	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 1	**Estimated Total Project Value:**	$ 1,100,000

Project Scope

Description (What will be done under this project?)

Improve the identification of the Cove Shopping Center, revitalize the shopping center, and enhance the quality/mix of tenants in the Center. Design and install a new monument sign at the Hillsboro Blvd entry. Add/enhance the lighting in the parking lot, improve/update the landscaping in the parking lot, including updating the irrigation system

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

1582 SE 3rd Ct, south side of the intersecton at Hillsboro Blvd and SE 15th Ter.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

CRA, Center property owners, Center tenants, FDOT (sign), residents, MODS, City/CRA Attorney, City Depts (Economic Development, Environmental Serves/Eng, Planning & Development, Landscaping, Parking, Sustainable Management, Building Services,).

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Securing engagement with the Center tenants and property owners, public outreach

Strategic Objectives (Please select up to three from the drop-down list.)

Customer Care & Engagement
Sustainable & Eco Friendly Environment
Lifestyle Quality

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The Cove Shopping Center needs to be updated to better represent its prominent location on Hillsboro Blvd. The current lighting in the parking lot is insufficient and needs to be enhanced for public safety and shopper confidence. The landscaping is "tired" and needs to be upgraded to the standards of a first class shopping destination. These improvements will attract better tenants for the community and timing will closey match the opening of the MODS Nature Center, which in turn will enhance a cross-market support between the Cove and the Nature Center.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Failure to initiate this project will result in the continued underperformance of the Center's current tenants, which could result in closures, vacancies, and the potential of less desirable tenants. Failure to start this project soon will be a lost opportunity to expand the Center's and City's benefits associated with the opening of the new regional destintion across the street - the Deerfield Nature Center.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Engage Cove tenants and Property	04/2026	
Define Scope of Work and Cost Esti	7/2026	10/2026
Engineering, drawings and specs	10/2026	1/2027
Issue RFP/Vendor Selection	1/2027	3/2027
Permits/Commence Construction	3/2027	9/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Cove Shopping Center Lighting and Landscape	**Project Admin**	Community Redevelop. Agency
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Community Redevelop. Agency
Funding Source:	Community Redevelop. Agency (CRA)	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 1	**Estimated Total Project Value:**	$ 1,100,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 1,100,000**	**$ -**	**$ -**	**$ -**		**$ 1,100,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance						-
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	1,100,000	-	-	-	-	1,100,000
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 1,100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,100,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	100,000	-	-	-	-	100,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	1,000,000	-	-	-	-	1,000,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	1,100,000	-	-	-	-	1,100,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 1,100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,100,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 1,100,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Management of this project will be led by the CRA. Participation of the City departments will be intermittent and should fit within the normal course of business. Therefore, I do not see any additional oversight/management costs directly associated with this project.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

This enhancement project should lead to higher quality tenants in the Center and more shoppers/diners. This will result in increasing sales tax revenues and increasing property taxes as rents for the retail spaces increase over time.

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	S-Curve Pedestrian Lighting and Crosswalks	**Project Admin**	Community Redevelop. Agency
Capital Project Category:	Transportation	**Division (Budget Unit):**	Community Redevelop. Agency
Funding Source:	Community Redevelop. Agency (CRA)	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2027
Commission District:	District 1	**Estimated Total Project Value:**	$ 130,000

Project Scope

Description (What will be done under this project?)

This project will expand on the current pedestrian lighting and crosswalk systems in place. The S-Curve had a major facelift in the first phase of the improvements. To address the safety concerns of pedestrians crossing the street, crosswalks were installed with flashing beacons and lit pathways at major intersections. To address the pole clutter, aesthetics, and pedestrian-level lighting, utility poles were removed, and electrical wiring was placed underground. Pedestrian-level, turtle-friendly, lit bollards were installed, as well as decorative turtle-friendly lighting. This FY27 phase will expand on what has already been done and add additional turtle-friendly pedestrian bollards, as well as additional flashing beacons and lights to a crosswalk.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

The project scope will be at the intersection of N Ocean Drive (A1A) between NE 1st and NE 2nd Street, and NE 21st Avenue, Deerfield Beach, 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City of Deerfield Beach (Engineering and permitting), Florida Department of Transportation, Broward County, S-Curve Businesses, CRA, Community

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

FDOT, Permitting

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
None
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The safety and welfare of the community are a priority. These improvements seek to address further safety concerns of businesses, employees, and the community regarding traffic on A1A and the ability to cross the street, as well as in the evening, for those patronizing businesses or leaving the S-Curve for employment, by adding lighting to enhance visibility and safety.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

None

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Engineering Scope approval	09/2026	10/2026
RFQ Process for construction	10/2026	12/2026

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	S-Curve Pedestrian Lighting and Crosswalks	**Project Admin**	Community Redevelop. Agency
Capital Project Category:	Transportation	**Division (Budget Unit):**	Community Redevelop. Agency
Funding Source:	Community Redevelop. Agency (CRA)	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2027
Commission District:	District 1	**Estimated Total Project Value:**	$ 130,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 130,000**	**$ -**	**$ -**	**$ -**		**$ 130,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance						-
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	130,000	-	-	-	-	130,000
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	30,000	-	-	-	-	30,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	100,000	-	-	-	-	100,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	130,000	-	-	-	-	130,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 130,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Management of this project will be led by the CRA. Participation of the City departments will be intermittent and should fit within the normal course of business. Therefore, I do not see any additional oversight/management costs directly associated with this project.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

This enhancement project should lead to higher quality tenants in the Center and more shoppers/diners. This will result in increasing sales tax revenues and increasing property taxes as rents for the retail spaces increase over time.

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
General Capital Fund
Capital Expenditures by Category

	FY27	FY28	FY29	FY30	FY31	Total Budget
REVENUES AND OTHER FINANCING SOURCES						
Transfer In - General Assigned Fund Balance	$ 17,018,415	$ 37,167,663	$ 13,597,578	$ 10,745,035	$ 4,750,407	83,279,098
Transfer In-Road and Bridge Fund	-	7,000,000	-	-		7,000,000
Transfer In - Public Works Grants	-	750,000				750,000
Debt/Loan Proceeds	-	-	-	-	-	-
Lease/Purchase Proceeds	-	-	-	-		-
Total Revenues & Other Financing Sources	**$ 17,018,415**	**$ 44,917,663**	**$ 13,597,578**	**$ 10,745,035**	**$ 4,750,407**	**$ 91,029,098**
EXPENDITURES AND OTHER FINANCING USES						
Infrastructure Projects						
Access Control Hardware	-	77,500	-	-	-	77,500
Air Pavilion at Oveta McKeithen Outside Basketball Crt	-	1,500,000	-	-	-	1,500,000
Ball Field Renovation	190,000	261,000	-	-	-	451,000
Beach Restrooms Renovation	280,000	220,000	-	-	120,000	620,000
Cemetery Fencing	-	486,000	-	-	-	486,000
City Bridge Rehabilitation	5,000,000	-	-	-	-	5,000,000
Citywide Fitness Amenities	486,000	450,000	500,000	-	-	1,436,000
Citywide Median Improvements	1,000,000	150,000	1,000,000	150,000	1,000,000	3,300,000
Citywide Park Lighting	1,000,000	400,000	-	300,000	300,000	2,000,000
Citywide Pavilions and Shade Structures	475,000	340,000	340,000	440,000	520,000	2,115,000
Citywide Playgrounds	675,000	820,000	450,000	400,000	175,000	2,520,000
Citywide Restrooms	325,000	-	-	-	-	325,000
Citywide Street Lighting	750,000	400,000	400,000	400,000	-	1,950,000
Citywide Street Resurfacing	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Constitution Park Community Center	200,000	7,000,000	-	-	-	7,200,000
Cultural and Performance Arts Center	250,000	1,300,000	1,500,000	-	-	3,050,000
Data Center UPS Replacement	121,000	-	-	-	-	121,000
Dixie Highway Streetscape Improvements	-	2,453,400	-	-	-	2,453,400
Electric Chargers Pilot Project	-	99,000	-	-	-	99,000
Elevator Replacement	-	300,000	300,000	-	-	600,000
FAU Research Park Blvd	-	10,000,000	1,000,000	-	-	11,000,000
FEC Fence	-	1,833,000	-	-	-	1,833,000
Front Street Collective	430,000	550,000	3,310,000	-	-	4,290,000
Johnie McKeithen Park Improvement	-	-	-	500,000	-	500,000
Joint Beach Renourishment	200,000	3,000,000	200,000	200,000	200,000	3,800,000
Mayo Howard Park Renovation	303,000	5,000,000	-	-	-	5,303,000
Middle School Restroom/Office Bldg.	-	-	-	2,000,000	-	2,000,000
Old School House Exterior Envelope Weatherproofing	76,000	174,000	50,000	-	-	300,000
Oveta McKeithen Complex Parking	750,000	-	-	-	-	750,000
Parking Lot Resurfacing	140,000	140,000	140,000	140,000	140,000	700,000
Pioneer Grove Corridor	-	2,500,000	-	-	-	2,500,000
TOTAL INFRASTRUCTURE PROJECTS	**$ 14,151,000**	**$ 40,953,900**	**$ 10,690,000**	**$ 6,030,000**	**$ 3,955,000**	**$ 75,779,900**

City of Deerfield Beach
General Capital Fund
Capital Expenditures by Category

	FY27	FY28	FY29	FY30	FY31	Total Budget
Equipment/Fleet						
Information Technology						
SUV	$ -	$ 88,446	$ 49,483	$ -	$ -	$ 137,929
Office of Public Safety:						
Ambulance		$ 3,000,000		$ 1,000,000		4,000,000
Detail Cart	70,000					70,000
Fire Engine	1,500,000		1,500,000	3,000,000		6,000,000
Pickup Truck (Fire & Rescue)	-	-	-	-	100,000	100,000
Pickup Truck (Park Rangers)		153,000				153,000
Pickup Truck (Parking Authority)	160,000	-	-			160,000
SUV (Public Safety, Admin.)	135,000		-	-		135,000
Municipal Services:						
Box Truck (Facilities Management)	95,000					95,000
Cargo Van (Facilities Management)	132,000	61,749	65,454			259,203
Fork Lift (Fleet)		69,267	73,423			142,690
Cargo Van (Maintenance)		67,417	69,440			136,857
Dump Truck (Maintenance)			273,717	93,976	199,398	567,091
Pickup Truck (Maintenance)	245,000	211,437	223,599			680,036
Skid Steer		109,000				109,000
Surf Rake		86,987				86,987
SUV (Maintenance)		39,156				39,156
Sweeper (Maintenance)	60,000					60,000
Tractor (Maintenance)				171,655		171,655
Utility Terrain Vehicle (Maintenance)	16,500	15,556		33,998		66,054
Planning and Development:						
SUV					44,303	44,303
Community Services:						
Auto - Car/Sedan			41,630			41,630
Passenger Bus	215,000	-	403,306	415,406	451,706	1,485,418
Parks & Recreation:						-
Cargo Van (Special Events)	43,622					43,622
Passenger Van (Recreation)			207,526			207,526
Pickup Truck (Aquatics)		61,748				61,748
Pickup Truck (Park and Rec, Admin)	95,522					95,522
Pickup Truck (Special Events)	83,271					83,271
Utility Terrain Vehicle (Athletics)	16,500					16,500
Total Equipment/Fleet	2,867,415	3,963,763	2,907,578	4,715,035	795,407	15,249,198
Total Expenditures & Other Financing Uses	**$ 17,018,415**	**$ 44,917,663**	**$ 13,597,578**	**$ 10,745,035**	**$ 4,750,407**	**$ 91,029,098**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25001- Access Control Hardware	**Project Admin**	Information Technology
Capital Project Category:	General Government	**Division (Budget Unit):**	Info Technology Svcs
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2028
Commission District:	Citywide	**Estimated Total Project Value:**	$ 77,500

Project Scope

Description (What will be done under this project?)

Initiative to replace all door hardware at City Hall, Environmental Services, and Bernard Adams Municipal Complex. An issue was identified during access control installation that door hardware in these buildings was not up to code. The buildings had old magnetic locks and the request to exit hardware had delayed response and did not function properly with new access control system. Building code requires all doors to be UL294 rated. We must replace the locks to be in compliance.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

City Hall
150 NE 2nd Avenue

Environmental Services
210 Goolsby Drive

BAMC
401 SW 4th Street

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

No anticipated challenges or constraints

Strategic Objectives (Please select up to three from the drop-down list.)

Modernization of City Processes & Infrastructure
None
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Hardware on doors at City Hall, Environmental Services, and Bernard Adams Municipal Complex was identified to be upgraded.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Pay high price for service or maintenance. Potential fire and safety hazard if not up to code.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Submit Requisition	10/2027	11/2027
Send purchase order to vendor	11/2027	12/2027
Receive equipment	01/2028	02/2028
Install, Deploy, Test Equipment	02/2028	05/2028

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25001- Access Control Hardware	**Project Admin**	Information Technology
Capital Project Category:	General Government	**Division (Budget Unit):**	Info Technology Svcs
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2028
Commission District:	Citywide	**Estimated Total Project Value:**	$ 77,500

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 77,500**	**$ -**	**$ -**	**$ -**	**$ 77,500**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	77,500	-	-	-	77,500
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ -**	**$ 77,500**	**$ -**	**$ -**	**$ -**	**$ 77,500**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	77,500	-	-	-	77,500
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	77,500	-	-	-	77,500
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ 77,500**	**$ -**	**$ -**	**$ -**	**$ 77,500**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 77,500**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

covering an existing basketball court.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

	24001 - Air Pavilion at Oveta		
Name of Project	McKeithen Outside Basketball Court	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks Maintenance
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 2	**Estimated Total Project Value:**	$ 1,500,000

Project Scope

Description (What will be done under this project?)

Construction of a steel shelter/cover for the outside basketball courts at Oveta McKeithen Recreational Complex. A steel structure will keep the outdoor court area substantially cooler, well-shaded, and weather protected year-round with minimal maintenance. The community will get the highest and best use of the outdoor space, along with the enhanced beautification of the site.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Oveta McKeithen Recreational Complex 445 SW 2nd Street Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Community, Parks and Recreation and Building

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Installation of cover is subject to the City permitting process

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

This will keep the outside basketball courts available during inclement weather for the participants of the community. Due to limited space with one (1) City gymnasium, this structure will allow for additional athletic programming space.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

No cost-effective alternative is viable.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Community Engagement	10/2026	10/2026
Bidding and Procurement	12/2026	02/2027
Construction	04/2027	06/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPPR2401-AIR PAVILION AT OVETA MCKEITHEN

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

24001 - Air Pavilion at Oveta

Name of Project	McKeithen Outside Basketball Court	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks Maintenance
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 2	**Estimated Total Project Value:**	$ 1,500,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	1,050,000	-	-	-	1,050,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	450,000	-	-	-	450,000
Total Capital Funding	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	100,000	-	-	-	100,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	1,400,000	-	-	-	1,400,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	1,500,000	-	-	-	1,500,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 1,500,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

covering an existing basketball court.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 5,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Ball Field Renovation	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Athletics
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2026
Commission District:	District 1	**Estimated Total Project Value:**	$ 451,000

Project Scope

Description (What will be done under this project?)

The Middle School Athletic Complex outfield turf has not been laser graded or replaced since their original installation in 2004. There are low spots that hold water and are overly compacted. The elevation in the infield clay aprons do not match up with the outfield grass which also adds to problems with the infields holding water. There are many large areas in the fields where there is not adequate irrigation leading to many dry areas turning brown in the winter months. Irrigation zones may be redesigned to improve the irrigation coverage to 100% to keep the grass green and healthy throughout the year. Relocate of some valve boxes that are on the field of play is also necessary. Laser grading the entire infield and outfield together will ensure proper drainage and safe play. The Oveta McKeithen Recreational Complex practice field is damaged beyond repair and new sod is needed to cover the sand and allow for safer play. Oveta McKeithen Recretional Complex also requires renovation on an area of 16,200 square feet of sod on the practice field

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Middle School Athletic Complex 501 SE 6th Avenue, Deerfield Beach 33441
Oveta McKeithen Recreational Complex 445 SW 2nd Street, Deerfield Beach 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Patrons, Athletic programming, and Parks and Recreation.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Coordination of field programming would need to be considered in timing of project.

Strategic Objectives (Please select up to three from the drop-down list.)

Customer Care & Engagement

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The Middle School Athletic Complex ball fields are all overdue for replacement and laser grading. The project would include removal or rototilling of old Bermuda grass, laser grading of outfields and clay infields to eliminate low and high areas and allow the surface water to drain properly. Install additional sand and clay to the fields during this process. The irrigation zones will be modified to get proper coverage at 100% and install new Celebration Bermuda sod.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Leave fields in same condition and risk player injuries and more frequent maintenace to keep fields in playing condition.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Project bid and installation	11/2026	12/2026
Project bid and installation	01/2027	2/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Ball Field Renovation	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Athletics
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2026
Commission District:	District 1	**Estimated Total Project Value:**	$ 451,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 190,000**	**$ 261,000**				**$ 451,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	190,000	261,000				451,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
In Kind Contribution	-	-	-	-	-	-
Total Capital Funding	**$ 190,000**	**$ 261,000**	**$ -**	**$ -**	**$ -**	**$ 451,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	190,000	261,000	-	-	-	451,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	190,000	261,000	-	-	-	451,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 190,000**	**$ 261,000**	**$ -**	**$ -**	**$ -**	**$ 451,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 451,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

State required annual biological monitoring

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-			-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25003 - Beach Restrooms Renovation	**Project Admin**	Environmental Services
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Construction
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2025
Commission District:	District 1	**Estimated Total Project Value:**	$ 720,358

Project Scope

Description (What will be done under this project?)

This project consists of the renovation of the Beach restrooms to improve safety, decrease maintenance, and incorporate more sustainable water conservation fixtures and equipment to decrease mechanical equipment life cycle cost.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY27- South Beach Restroom 726 SE 21 Avenue
FY28-Kirk Cottrell Pavilion 314 NE 21 Avenue
FY28-Pier Restroom 200 NE 21 Avenue
FY31-TBD

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Visitors, residents, and businesses

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Permitting associated with drainage at South Beach restroom and coordination with public events and high peak traffic.

Strategic Objectives (Please select up to three from the drop-down list.)

Modernization of City Processes & Infrastructure
Lifestyle Quality
Customer Care & Engagement

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

This project will improve overall public safety while increasing operational efficiency and decreasing overall maintenance costs with improvements.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Costs for maintenance and utilities will increase without improving fixtures and equipment.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design	02/2026	06/26
Bid and Award	08/2026	12/2026
Construction	02/2027	10/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPES2505-BEACH RESTROOMS RENOVATION
PO 20260122

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25003 - Beach Restrooms Renovation	**Project Admin**	Environmental Services
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Construction
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2025
Commission District:	District 1	**Estimated Total Project Value:**	$ 720,358

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 280,000**	**$ 220,000**	**$ -**	**$ -**	**$ 120,000**	**$ 620,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	280,000	220,000	-	-	120,000	620,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 280,000**	**$ 220,000**	**$ -**	**$ -**	**$ 120,000**	**$ 620,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	120,000	-	-	-	20,000	140,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	160,000	200,000	-	-	80,000	440,000
Contract Administration	-	-	-	-	-	-
Other	-	20,000	-	-	20,000	40,000
Total:	280,000	220,000	-	-	120,000	620,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 280,000**	**$ 220,000**	**$ -**	**$ -**	**$ 120,000**	**$ 620,000**

Previously Expended Project Cost:	100,358
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 720,358**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No impact to operating

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-		-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	26001 - Cemetery Fencing	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2028
Commission District:	District 2	**Estimated Total Project Value:**	$ 486,000

Project Scope

Description (What will be done under this project?)

The City maintains two municipal cemeteries that currently have no fence bordering the properties around the sites. This project is for the installation of new fencing around the perimeter of both Pineview and Memorial Cemeteries. Fencing will provide aesthetic and security enhancements to the cemeteries, consistent with the nearby Branhilda Richardson Knowles Historic Cemetery.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY27 Pineview Cemetery, 390 SW 3rd Ave., DFB 33441
FY27 Memorial Cemetery, 380 NE 6th Ave, DFB 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City community, Parks and Recreation, Building

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

There are no major operating impacts anticipated. Minor repairs and maintenance to be expected.

Strategic Objectives (Please select up to three from the drop-down list.)

Customer Care & Engagement
Lifestyle Quality
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Safety and prevent cemetery damage or vandalism. Potential savings of $25K between sod replacement, additional maintenance, headstone repairs and OT charges.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Security will remain lacking.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Project design and bid	01/2027	04/2027
Contractor installation	05/2027	08/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code not created. First year expense of FY27

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	26001 - Cemetery Fencing	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2028
Commission District:	District 2	**Estimated Total Project Value:**	$ 486,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 486,000**	**$ -**	**$ -**	**$ -**	**$ 486,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	486,000	-	-	-	486,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ -**	**$ 486,000**	**$ -**	**$ -**	**$ -**	**$ 486,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	40,000	-	-	-	40,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	446,000	-	-	-	446,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	486,000	-	-	-	486,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ 486,000**	**$ -**	**$ -**	**$ -**	**$ 486,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 486,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Minor repairs and maintenance to be expected after 3 years of service.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Materials/Supplies	-	-	-	-	-	**-**
Contractual Services	-	-	-	-	-	**-**
Equipment	-	-	-	-	-	**-**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	-	1,000	**1,000**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21001 - City Bridge Rehabilitation or Replacement	**Project Admin**	Environmental Services
Capital Project Category:	Transportation	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	General Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2020
Commission District:	Citywide	**Estimated Total Project Value:**	$ 6,540,908

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.
The scope of this project is for the rehabilitation and eventual replacement of eight City Bridges. Due to the age of these bridges, many of the bridge components need improvement and do not meet current design standards for public safety. This funding is used for emergencies and to address some of the most pressing concerns, to include settlement at the bridge approaches, impact attenuating parapets wall and guardrails, as well as concrete spalling and other smaller improvements. Over multiple years, fund reserves will be held for bridge replacements, as warranted. The current priority is the replacement of the SE 15 Avenue Bridge. Initial FY 24 funds will be used for planning and design documents for the SE 15 Avenue bridge replacement. FY24 encumbered design funds of SE 15th Ave Bridge in the amount of $540,993. FY 26 funding will be used for the SE 15th Avenue Bridge replacement.
Design of SE 15th Avenue bridge is completed.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY27- Priority is the SE 15 Ave. bridge, other bridges include NE 2 Ave at Hillsboro Canal, Ave, SW 28 Ave. over Crystal Heights Canal, Deer Creek Blvd. and Lakes Dr. over C2 Canal, Little Harbor over Little Harbor Way, SE 12 Ave. over Kingfisher Waterway.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Agency coordination permitting, traffic detours and stakeholder coordination.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Sustainable & Eco Friendly Environment
Modernization of City Processes & Infrastructure

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Existing parapet walls are not crash rated, bridge approaches settling, and a number of deficiencies are noted on annual and bi-annual inspection reports which should be corrected in a timely manner with replacement as the penultimate solution.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

There will be continued deterioration of bridge approaches and other deficiencies. Continued deferment of repairs creates risk to public safety.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Construction Documents	3/2024	7/2025
Permits	7/2026	9/2026
Bid and Award	10/2026	01/2027
Construction	01/2027	04/2028

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

The City has requested a state appropriation for FY 26. Tyler code CPESCWBR - CITY BRIDGE REHABILITATION

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21001 - City Bridge Rehabilitation or Replacement	**Project Admin**	Environmental Services
Capital Project Category:	Transportation	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	General Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2020
Commission District:	Citywide	**Estimated Total Project Value:**	$ 6,540,908

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 5,000,000**	**$ -**				**$ 5,000,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	5,000,000	-				5,000,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-				-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-		-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	5,000,000	-	-	-	-	5,000,000
Contract Administration	-	-	-	-	-	-
Other	-	-				-
Total:	5,000,000	-	-	-	-	5,000,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**

Previously Expended Project Cost:	1,540,908
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 6,540,908**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Improvements to aging bridges will decrease maintenance costs

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ (2,500)	$ (2,625)	$ (2,756)	$ (2,894)	$ (3,039)	**$ (13,814)**
Materials/Supplies	(5,000)	(5,250)	(5,513)	(5,788)	(6,079)	**(27,630)**
Contractual Services	-	-	-	-	-	**-**
Equipment	(3,000)	(3,150)	(3,308)	(3,473)	(3,647)	**(16,578)**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	-	-	**-**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ (10,500)**	**$ (11,025)**	**$ (11,577)**	**$ (12,155)**	**$ (12,765)**	**$ (58,022)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24004 - Citywide Fitness Amenities	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 1,436,000

Project Scope

Description (What will be done under this project?)

The City currently has (5) fitness stations citywide and (2) are made of composite material which does not hold up well in the coastal environment. We are systemacilly replacing the stations with functional fitness equipment in clusters are more challenging, wheelchair accessible and durably designed. The addition of new stations will provide greater community service and enjoyment.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY27 Crystal Heights South, 1459 SW 28th Avenue, Deerfield Beach, FL 33442
FY28 Oveta McKeithen Recreational Complex 445 SW 2nd Street, Deerfield Beach, FL 33441
FY29 Johnie McKeithen Park, 629 N. Deerfield Avenue, Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Park patrons and community, Parks and Recreation, Building

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Installation of fitness courts are subject to the City permitting process.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Safety, cleanliness and CPTED standards will be drastically improved. Creating new "fitness zones" of clustered areas will modernize parks and make them more appealing to our residents. Clustered areas allows for an enhanced social and usability environment which will attract an increased number of users.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Eventually remove existing facilities.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Project bid and installation	11/2026	02/2027
Project bid and installation	11/2027	02/2028
Project bid and installation	11/2028	02/2029

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

As courts age, additional maintenance and care will be needed. Tyler code -CPPRCWFC-CITYWIDE FITNESS COURTS

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24004 - Citywide Fitness Amenities	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 1,436,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 486,000**	**$ 450,000**	**$ 500,000**	**$ -**	**$ -**	**$ 1,436,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	486,000	450,000	500,000	-	-	1,436,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 486,000**	**$ 450,000**	**$ 500,000**	**$ -**	**$ -**	**$ 1,436,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	10,000	10,000	10,000	-	-	30,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	476,000	440,000	490,000	-	-	1,406,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	486,000	450,000	500,000	-	-	1,436,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 486,000**	**$ 450,000**	**$ 500,000**	**$ -**	**$ -**	**$ 1,436,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 1,436,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Minimal operating impacts are anticipated.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Materials/Supplies	-	-	-	-	-	**-**
Contractual Services	-	-	-	-	-	**-**
Equipment	-	-	-	-	-	**-**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	500	500	500	500	500	**2,500**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 2,500**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	23002 - Citywide Median - Landscape & Irrigation Improvements	**Project Admin**	Municipal Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Maintenance
Funding Source:	General Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2024
Commission District:	Citywide	**Estimated Total Project Value:**	$ 3,300,000

Project Scope

Description (What will be done under this project?)

In 2022, a new Citywide guideline for median improvements was completed and as a result, this multi-phased project has been implemented. This has improved the appearance of the medians with the replacement plantings consisting of more native materials, less grass, and ultimately a significant savings of water with newly designed and installed irrigation. They should be attractive, well-maintained, and sustainably designed. The project includes hardscape and landscape improvements, curb repair, and signage. Parks and Recreation is using funding to systematically design landscaping in citywide median locations to follow the direction provided of improving our medians as they are often the first impressions of Deerfield Beach. In 2028, funding is for the landscape Maintenance Memorandum of Agreement (MMOA) design work to be utilized in the subsequent fiscal years.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY26 - Hillsboro Blvd from Powerline Rd to Dixie Hwy
FY27 - Dixie Highway from Hillsboro to SW 10th Street
FY29 - Powerline Road from Sample to Hillsboro
FY29 – Dixie south entryway at Sample to SW 10 St
FY31 – 48 St from NE 3 Ave to Powerline
FY31 – Military SE 10 St to Hillsboro, Dixie SW 10 St to Bridge, US1 SE 10 St to Hillsboro

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Community and the environment.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

None anticipated.

Strategic Objectives (Please select up to three from the drop-down list.)

Customer Care & Engagement
Lifestyle Quality
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Not only will this improve the aesthetics of our community, it will also improve the environment by planting more natives that require less water and use fewer chemicals.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Leave as is, but complaints and maintenance will continue to increase.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Purchase materials	11/2026	9/2027
Design	11/2027	09/2028
Purchse Materials	11/2028	2/2029
Design	11/2029	9/2030
Purchase materials	11/2029	9/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPPRCWMI-CITYWIDE MEDIAN IMPROVEMENTS

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	23002 - Citywide Median - Landscape & Irrigation Improvements	**Project Admin**	Municipal Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Maintenance
Funding Source:	General Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2024
Commission District:	Citywide	**Estimated Total Project Value:**	$ 3,300,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 1,000,000**	**$ 150,000**	**$ 1,000,000**	**$ 150,000**	**$ 1,000,000**	**$ 3,300,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	1,000,000	150,000	1,000,000	150,000	1,000,000	3,300,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 1,000,000**	**$ 150,000**	**$ 1,000,000**	**$ 150,000**	**$ 1,000,000**	**$ 3,300,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	150,000	-	150,000	-	300,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	1,000,000	-	1,000,000	-	1,000,000	3,000,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	1,000,000	150,000	1,000,000	150,000	1,000,000	3,300,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 1,000,000**	**$ 150,000**	**$ 1,000,000**	**$ 150,000**	**$ 1,000,000**	**$ 3,300,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 3,300,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

There are no major operating impacts anticipated.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24005 - Citywide Park Lighting	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2026
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,000,000

Project Scope

Description (What will be done under this project?)

Park and parking lot lighting is a safety and security measure for patrons and personnel. Illumination in these areas are important for increasing visibility and aiding site navigation at night and with areas of higher activities. The ball fields at the Middle School Athletic Complex require renovation for uniformity and proper field lighting. Villages of Hillsboro currently has no safety lighting around the walking path or parking lot and these improvements will address the issue. These may be programmed with dimming capabilities as needed.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY27 Villages of Hillsboro Park 4111 NW 6 St. Deerfield Beach 33442
FY27 Middle School Athletic Complex (All Ballfields), 501 SE 6th Ave. Deerfield Beach 33441
FY28 Ecidar Park, 1901 SW 15th St., Deerfield Beach 33442
FY28 Crystal Heights South, 1459 SW 28th Avenue, Deerfield Beach 33442
FY30 Middle School Athletic Complex (Soccer field), 501 SE 6th Ave. Deerfield Beach 33441
FY31 Quiet Waters Athletic Park, 401 S. Powerline Road, Deerfield Beach 33442

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Park patrons and community, Parks and Recreation, Building

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Installation of lighting fixtures are subject to the City permitting process and additional electrical supply line may be required.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Safety standards will be drastically improved.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Continue operations without security or safety precautions.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Project bid and installation	10/2026	04/2027
Project bid and installation	10/2027	04/2028
Project bid and installation	10/2029	04/2030
Project bid and installation	10/2030	04/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Minor repairs and maintenance to be expected after 3 years of service. Tyler code -CPPRCWPL-CITYWIDE PARK LIGHTING

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24005 - Citywide Park Lighting	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2026
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,000,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 1,000,000**	**$ 400,000**	**$ -**	**$ 300,000**	**$ 300,000**	**$ 2,000,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	1,000,000	400,000	-	300,000	300,000	2,000,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 1,000,000**	**$ 400,000**	**$ -**	**$ 300,000**	**$ 300,000**	**$ 2,000,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	20,000	10,000	-	5,000	5,000	40,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	980,000	390,000	-	295,000	295,000	1,960,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	1,000,000	400,000	-	300,000	300,000	2,000,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 1,000,000**	**$ 400,000**	**$ -**	**$ 300,000**	**$ 300,000**	**$ 2,000,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 2,000,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Minor repairs and maintenace to be expected after 3 years of service.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Materials/Supplies	-	-	-	-	-	**-**
Contractual Services	-	-	-	-	-	**-**
Equipment	-	-	-	-	-	**-**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	500	500	**1,000**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ 500**	**$ 500**	**$ 1,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	23003 - Citywide Pavilions and Shade Structures	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2026
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,115,000

Project Scope

Description (What will be done under this project?)

In FY27, there are (2) new structures requested for Oveta McKeithen Recreational Complex. One is located inside the fenced area at the playground for patrons to enjoy shade and picnicking. The Tigner Center Ballroom Patio is a large outdoor area that has no cover and use is limited to times that are not overly hot or rainy. The shade structure could be enhanced with lighting to provide an extension of the ballroom for patrons to enjoy the covered outdoor area during inclimate weather and evening reservations. This may potentially increase rental revenues as the space provides an added appeal and ambiance for corporate and formal reservations.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY27 Villages of Hillsboro Park (South Small) 4111 NW 6 St Deerfield Beach 33442
FY27 Oveta McKeithen Recreational Complex 445 SW 2nd Street, Deerfield Beach 33441
FY27 Riverglen Park 300 NW 45 Ave Deerfield Beach 33442
FY27 Villages of Hillsboro Park (North Small) 4111 NW 6 St Deerfield Beach 33442
FY27 Johnny L. Tigner Center, 445 SW 2nd Street, Deerfield Beach 33441
FY28 Johnie McKeithen Park North 629 N Deerfield Ave Deerfield Beach 33441
FY29 Johnie McKeithen Park South 629 N Deerfield Ave Deerfield Beach 33441
FY30 Constitution Park (2) 2851 W. Hillsboro Blvd. Deerfield Beach 33441
FY31 Oveta McKeithen Recreational Complex 445 SW 2nd Street, Deerfield Beach 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Park patrons and community, Parks and Recreation, Building

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Installation of pavilions are subject to the City's permitting process.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Safety and cleanliness will be drastically improved.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Remove existing facilities.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Bid and order pre-fabricated unit & Installation	04/2027	07/2027
Bid and order pre-fabricated unit & Installation	04/2028	07/2028
Bid and order pre-fabricated unit & Installation	04/2029	07/2029
Bid and order pre-fabricated unit & Installation	04/2030	07/2030
Bid and order pre-fabricated unit & Installation	04/2031	07/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPPRCWPV-CITYWIDE PAVILIONS/SHADE STRUCTURES

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

23003 - Citywide Pavilions and Shade Structures

Name of Project		**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2026
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,115,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 475,000**	**$ 340,000**	**$ 340,000**	**$ 440,000**	**$ 520,000**	**$ 2,115,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	475,000	340,000	340,000	440,000	520,000	2,115,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 475,000**	**$ 340,000**	**$ 340,000**	**$ 440,000**	**$ 520,000**	**$ 2,115,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	30,000	10,000	10,000	10,000	20,000	80,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	445,000	330,000	330,000	430,000	500,000	2,035,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	475,000	340,000	340,000	440,000	520,000	2,115,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 475,000**	**$ 340,000**	**$ 340,000**	**$ 440,000**	**$ 520,000**	**$ 2,115,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 2,115,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Minor repairs and maintenance to be expected after 3 years of service. Replacement on 20 years life cycle. Replacing existing shelters - no new personnel cost.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Materials/Supplies	-	-	-	-	-	**-**
Contractual Services	-	-	-	-	-	**-**
Equipment	-	-	-	-	-	**-**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	1,000	1,000	1,000	1,000	1,000	**5,000**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 5,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Rental fees for pavilions and the Tigner Center Ballroom patio would increase due to the anticipation of additional uses.

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	20,000	30,000	30,000	30,000	30,000	**140,000**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ 20,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 140,000**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	23004 - Citywide Playgrounds	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,520,000

Project Scope

Description (What will be done under this project?)

Timely playground equipment replacement is essential to provide our community with safe, well-maintained equipment. Typically, a standard playground area should see a new installation or update within 8-10 years after its original installation date. The investment of new playground equipment will stretch their useful life and ensure that it is safe for children to play on.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY27 Trailhead Park, 3700 American Way, DFB 33064
FY27 Cornerstone Park, 1420 SE 3rd Terrace, DFB 33441
FY27 Deer Run, 301 SW 31st Ave. DFB 33441
FY28 Ecidar Park 1901 SW 15 St DFB 33442
FY28 Highlands Park 571 NE 44 St DFB 33064
FY28 Sullivan Park 1633 Riverside Road, DFB FL 33441
FY29 Ada Graham-Johnson Park 155 SW 34 Avenue, DFB 33442
FY30 Hillsboro Community Center 50 Technology Drive, DFB 33441
FY31 SE 15th Street Park, 1100 SE 15th Street, DFB 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Deerfield Beach Community, Parks & Recreation and Building

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Installation of playgrounds are subject to the City permitting process.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The aging playground equipment has been refurbished several times and its replacement is paramount in child play safety. The general industry standard is approximately every 8-10 years. The existing safety flooring is failing throughout playground areas.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

The risk of accidents or injury increase once equipment exceeds its manufacturer recommended life-cycle.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Comm. Engage, Bidding and Construction	10/2027	09/2028
Comm. Engage, Bidding and Construction	10/2028	09/2029
Comm. Engage, Bidding and Construction	10/2029	09/2030
Comm. Engage, Bidding and Construction	10/2030	9/2031
Comm. Engage, Bidding and Construction	10/2031	09/2032

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	23004 - Citywide Playgrounds	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,520,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 675,000**	**$ 820,000**	**$ 450,000**	**$ 400,000**	**$ 175,000**	**$ 2,520,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	675,000	820,000	450,000	400,000	175,000	2,520,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 675,000**	**$ 820,000**	**$ 450,000**	**$ 400,000**	**$ 175,000**	**$ 2,520,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	35,000	20,000	10,000	10,000	5,000	80,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	640,000	800,000	440,000	390,000	170,000	2,440,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	675,000	820,000	450,000	400,000	175,000	2,520,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 675,000**	**$ 820,000**	**$ 450,000**	**$ 400,000**	**$ 175,000**	**$ 2,520,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 2,520,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Minor repairs and maintenance to be expected after 3 years of service. Replacement on 20 years life cycle. Replacing existing playgrounds - no new personnel cost. □

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	1,000	1,000	1,000	1,000	1,000	**5,000**
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 5,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24006 - Citywide Restrooms	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 325,000

Project Scope

Description (What will be done under this project?)

The Quiet Waters Athletic Complex has been in operation under Parks & Recreation for many years and programming has taken off. Currently, there is a rental outdoor portable restroom for patrons use. This upgrade would greatly emprove and enhance the athletic teams experience and provide necessary facility needs. It would include a small storage room for basic maintenance equiment needs.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

FY27 Quiet Waters Athletic Park 4150 W. Hillsboro Blvd. Deerfield Beach FL 33442 - (new)

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Park patrons and community, Parks and Recreation, Building

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Installation and renovation of restrooms are subject to the City permitting process.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Safety, security and cleanliness standards will be drastically improved.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Remain the same and increase patron complaints.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Bid and order pre-fabricated unit & Installation	12/2026	07/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPPRCWRR-CITYWIDE RESTROOMS

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24006 - Citywide Restrooms	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 325,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 325,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 325,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	325,000	-	-	-	-	325,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 325,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 325,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	**FY 2027 Cash Flow Estimate**	**FY 2028 Cash Flow Estimate**	**FY 2029 Cash Flow Estimate**	**FY 2030 Cash Flow Estimate**	**FY 2031 Cash Flow Estimate**	**Estimated 5 year Total Cost**
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	20,000	-	-	-	-	20,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	305,000	-	-	-	-	305,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	325,000	-	-	-	-	325,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 325,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 325,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 325,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Minimal operating impacts are anticipated.

Cost Estimates	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Materials/Supplies	-	-	-	-	-	**-**
Contractual Services	-	-	-	-	-	**-**
Equipment	-	-	-	-	-	**-**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	1,000	1,000	1,000	1,000	1,000	**5,000**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 5,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24007 - Citywide Street Lighting	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	General Fund	**Capital Type:**	Physical Environment
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2023
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,750,000

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.

The proposed project scope includes the installation of new LED streetlights to replace high pressure sodium lights on all major state arterial and collector roadways within the city limits. This replacement is proposed in coordination with FPL for conversion of roadway lights to the LED tariff program on state corridors which the City currently owns and maintains.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Citywide - to include Hillsboro Boulevard, Powerline Road, Dixie, and Federal Highways

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Residents, visitors, and the traveling public

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

A lighting justification report that meets minimum photometric requirements for state corridors must be approved by Broward County for release of Surtax appropriated funding. Coordination with Surtax will be needed to execute Interlocal Agreements.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Modernization of City Processes & Infrastructure
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Citywide street light infrastructure is aging, and technology has been improved with the use of more efficient lighting. FPL has an arsenal of available inventory and personnel to ensure light levels throughout the city are maintained.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Continue to maintain existing infrastructure and endure long delays at significant cost to receive material and services for light pole, fixture, and infrastructure replacement.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Lighting Justification Report	2/2024	04/2024
Submit Report to Surtax	04/2024	06/2024
ILA Agreement for Surtax Funds	07/2025	09/2025
FPL TL-1 Agreement Execution	07/2025	09/2025
FPL Installation	10/2025	09/2030

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Funds are available from Cycle 1 Surtax ($800,000) for citywide lighting, however, Broward County must approve the Lighting Justification Report and FPL tariff program agreement prior to use of funds. Debt is proposed to cover any additional costs in excess of available Surtax funding. Tyler code -CPES2407-CITYWIDE STREET LIGHTING

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24007 - Citywide Street Lighting	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	General Fund	**Capital Type:**	Physical Environment
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2023
Commission District:	Citywide	**Estimated Total Project Value:**	$ 2,750,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 750,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ -**	**$ 1,950,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	550,000	200,000	200,000	200,000	-	1,150,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
Road & Bridge Fund -Surtax	200,000	200,000	200,000	200,000	-	800,000
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 750,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ -**	**$ 1,950,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	750,000	400,000	400,000	400,000	-	1,950,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	750,000	400,000	400,000	400,000	-	1,950,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 750,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ -**	**$ 1,950,000**

Previously Expended Project Cost:	800,000
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 2,750,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Conversion of all street lights to FPL ownership and maintenance will decrease our overall cost for maintenance annually

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	**(1,500,000)**
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ (300,000)**	**$ (300,000)**	**$ (300,000)**	**$ (300,000)**	**$ (300,000)**	**$ (1,500,000)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24008- Citywide Street Resurfacing	**Project Admin**	Environmental Services
Capital Project Category:	Transportation	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	Loans/Leases	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2018
Commission District:	Citywide	**Estimated Total Project Value:**	$ 16,750,000

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.

This project consists of all labor, material, equipment and incidentals required for the resurfacing of streets on the city roadway network. The City's roadway network consists of 146 lane miles. The scope of work is inclusive of site preparation, milling, hauling and disposal, overlay (FDOT Mix) including tack coat, thermo striping and markings, manhole and valve box adjustments and pothole repairs as directed. Streets are identified by Pavement Condition Index rating for candidates for milling and resurfacing and prioritized based on greatest need and maximum benefit. The City's current PCI is 81 and it is recommended to maintain or improve the PCI to greater than 81, an annual investment of $1,500,000 is needed. This program also encompasses technologies for road rejuvenation to optimize the service life of a road. This project was previously funded under the 2018 Covenant Bond.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Citywide

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Maintenance of traffic will be the greatest challenge, proper communication through the Public Information Office will be utilized to notify stakeholders of potential impacts to traffic.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Sustainable & Eco Friendly Environment
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Milling and resurfacing is a preventative maintenance operation that is needed prior to the roadway becoming structurally deficient requiring reconstruction at a significantly higher expense.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Other alternatives are being pursued through new technology to include pavement rejuvenation, but this technology needs to occur prior to roads warranting milling and resurfacing. Without improvement, roads will require reconstruction.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Bid and Award	10/2024	01/2025
Construction	01/2025	09/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPES2408-CITYWIDE STREET RESURFACING

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24008- Citywide Street Resurfacing	**Project Admin**	Environmental Services
Capital Project Category:	Transportation	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	Loans/Leases	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2018
Commission District:	Citywide	**Estimated Total Project Value:**	$ 16,750,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,500,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
Road and Bridge - Surtax	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
	-	-	-	-	-	-
Total Capital Funding	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,500,000**

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 7,500,000**

Previously Expended Project Cost:	9,250,000
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 16,750,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Maintenance of roadways at high PCI reduces overall maintenance costs for roadways

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	(85,000)	(87,000)	(89,000)	(92,000)	(77,000)	**(430,000)**
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ (85,000)**	**$ (87,000)**	**$ (89,000)**	**$ (92,000)**	**$ (77,000)**	**$ (430,000)**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24009 - Constitution Park Community Center	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Recreation
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 4	**Estimated Total Project Value:**	$ 8,470,238

Project Scope

Description (What will be done under this project?)

This replacement will allow for more office space, larger meeting, and activity space. The fixtures, furnishings and equipment (FFE) will be procured in FY28.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

2841 W. Hillsboro Blvd., Deerfield Beach, FL 33442

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Community and the staff.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Construction timeline

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Modernization of City Processes & Infrastructure
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Not only will this project provide larger and more efficient program space, it will allow for more activities and rentals to occur. In FY26, the City went out to bid for the design criteria package and this has been completed. The next phase is to bid out the design package for construction.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Leaves as is but continues to have maintenance issues, roof leaks, and limited programming space.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Construction	10/2026	12/2026

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPPR2409-CONSTITUTION PARK COMM. CENTER

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24009 - Constitution Park Community Center	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Recreation
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 4	**Estimated Total Project Value:**	$ 8,470,238

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 200,000**	**$ 7,000,000**	**$ -**	**$ -**	**$ -**	**$ 7,200,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	200,000	7,000,000	-	-	-	7,200,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 200,000**	**$ 7,000,000**	**$ -**	**$ -**	**$ -**	**$ 7,200,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	200,000	7,000,000	-	-	-	7,200,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	200,000	7,000,000	-	-	-	7,200,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 200,000**	**$ 7,000,000**	**$ -**	**$ -**	**$ -**	**$ 7,200,000**

Previously Expended Project Cost:	1,270,238
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 8,470,238**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Minimal operating impacts are anticipated.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 5,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25019 - Cultural and Performance Arts Center	**Project Admin**	Economic Development
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Economic Development
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 1	**Estimated Total Project Value:**	$ 3,050,000

Project Scope

Description (What will be done under this project?)

The Cultural and Performing Arts Center Project is a transformative capital initiative that will repurpose the existing amphitheater at Deerfield Beach Elementary School into a vibrant, multi-functional venue for arts, culture, and community engagement. This revitalized space will support a wide range of programming, including live performances, cultural festivals, educational workshops, and student showcases, creating meaningful opportunities for artistic expression and community connection.

This investment will play a key role in advancing the City of Deerfield Beach's economic growth by attracting residents and visitors to events, increasing foot traffic to surrounding businesses, and supporting local artists, performers, and vendors. The enhanced venue will also create opportunities for partnerships, sponsorships, and revenue-generating programming, while strengthening the City's identity as a destination for cultural and performing arts.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Deerfield Beach Elementary Old School House/Theater
600 NE Eller St
Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Economic Development
Parks and Recreation
Planning and Zoning
Environmental Services
Community Services

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Preliminary Feasibility Assessment; Permitting | Design | Construction; Public Outreach; Stakeholder Coordination; City Commission Meetings and Approvals; Traffic

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Modernization of City Processes & Infrastructure
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

This project would provide an alternative to the surrounding communities need for economic development activity and a quality-of-life initiative. Will help rebrand the community and provide additional resources to the tax base and the economy.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

The city does not have an Cultural and Performing Arts Center.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Preliminary Study	2027	2027
Permitting | Design	2028	2028
Construction	2029	2029

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

25019 - Cultural and Performance

Name of Project	Arts Center	**Project Admin**	Economic Development
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Economic Development
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 1	**Estimated Total Project Value:**	$ 3,050,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 250,000**	**$ 1,300,000**	**$ 1,500,000**			**$ 3,050,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	250,000	1,300,000	1,500,000	-	-	3,050,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 250,000**	**$ 1,300,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ 3,050,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Engineering, Design, Permitting	-	550,000		-	-	550,000
Land Acquisition	-	750,000	-	-	-	750,000
Construction, Commissioning	-	-	1,500,000		-	1,500,000
Contract Administration	-	-	-	-	-	-
Other		-	-	-	-	-
Total:	250,000	1,300,000	1,500,000	-	-	3,050,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 250,000**	**$ 1,300,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ 3,050,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 3,050,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Data Center UPS Replacement	**Project Admin**	Information Technology
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Info Technology Svcs
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	None	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 121,000

Project Scope

Description (What will be done under this project?)

This project is requested to replace the aging Eaton 9380 UPS that provides backup power for the City's data center located at MOC 102. The UPS provides power to all computing equipment (Internet, routers, switches, servers, etc.) in the event of a power failure to the building and supplies power to all networking equipment in the building. This networking equipment provides network and Internet access to every site in the city.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

MOC 102; 1441 FAU Research Park Blvd

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Information Technology Services

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Work may need to be performed on several weekends and/or late nights as power could be interrupted several times in order to remove and install components. Interrupting power would result in a loss of network access for users throughout the City.

Strategic Objectives (Please select up to three from the drop-down list.)

Modernization of City Processes & Infrastructure
None
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The current UPS, an Eaton 9390, will go end of service life in January 2027. After January 2027, the manufacturer (Eaton) will no longer guarantee service or parts availability should the unit require maintenance.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Service with spare parts on a secondary market or unit failure, which would require the UPS to be permanently placed in bypass mode, providing no backup power protection for the City's network. If, after that, a grid power failure occurred, servers could generate errors due to a hard power loss as the generator would need time to activate.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Initiate project	10/2026	11/2026
Procure UPS	11/2026	01/2027
Replace UPS	01/2027	03/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Data Center UPS Replacement	**Project Admin**	Information Technology
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Info Technology Svcs
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	None	**Project Initiation Date:**	2027
Commission District:	Citywide	**Estimated Total Project Value:**	$ 121,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 121,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 121,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	121,000	-	-	-	-	121,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 121,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 121,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Installation	110,000	-	-	-	-	110,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	110,000	-	-	-	-	110,000
Contingency - 10%	11,000	-	-	-	-	11,000
Project Budget:	**$ 121,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 121,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 121,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No additional operating impact is anticipated.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	1,000	1,000	1,000	1,000	1,000	**5,000**
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 5,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24010 - Dixie Highway Streetscape Improvements	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2019
Commission District:	District 2	**Estimated Total Project Value:**	$ 3,077,558

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.

The City desires decorative elements with roadway improvements and improved pedestrian signals for safety. As the State is the owner for most arterials and collectors, the City is required to enter into a Local Funding Agreement (LFA) for any elements of a corridor that are an enhancement over and above what the State will provide. The proposed enhancements will include decorative lighting, pedestrian signals, pavers, enhanced crosswalks, widened sidewalks or shared-use paths, landscaping, and others. The due date for funds is January 2026. The project is to include decorative fencing along the Dixie Highway FEC corridor.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

448174-1/Dixie Hwy Sample Road to Hillsboro Blvd.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

The State provides estimates for the cost to the City, but the City will be responsible for any costs above those estimates subject to competitive bids.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Sustainable & Eco Friendly Environment
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Decorative elements provide gateway features for destinations. The City is a beach destination. Decorative elements on a corridor provide a "sense of place" welcoming visitors and encouraging traffic to slow down and stay a while, this includes decorative fencing along the FEC railway.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Standard non-decorative street components will be installed

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Local Funding Agreement with FDOT - Construction	10/2026	01/2027
Bid and Award	11/2026	04/2027
Construction	04/2027	09/2029

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPES2410-DIXIE HIGHWAY STREETSCAPE IMPROV.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24010 - Dixie Highway Streetscape Improvements	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2019
Commission District:	District 2	**Estimated Total Project Value:**	$ 3,077,558

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 2,453,400**	**$ -**	**$ -**	**$ -**	**$ 2,453,400**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	2,453,400	-	-	-	2,453,400
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-		-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ -**	**$ 2,453,400**	**$ -**	**$ -**	**$ -**	**$ 2,453,400**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	2,208,060	245,340	-	-	2,453,400
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	2,208,060	245,340	-	-	2,453,400
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ 2,208,060**	**$ 245,340**	**$ -**	**$ -**	**$ 2,453,400**

Previously Expended Project Cost:	624,158
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 3,077,558**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No impact to operating

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24011 - Electric Chargers Pilot Project	**Project Admin**	Municipal Services
Capital Project Category:	Transportation	**Division (Budget Unit):**	Coastal and Sustainability
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2025
Commission District:	District 2	**Estimated Total Project Value:**	$ 157,000

Project Scope

Description (What will be done under this project?)

Installation of two dual port level II electric vehicle charging stations for public and fleet use. The public will pay for station use while fleet vehicles will charge to the departments, just like other fuels do. These charging stations will act as a pilot for the City to gauge interest and test equipment technologies. Electric vehicle charging availability in Deerfield Beach is currently at a minimum. The installation of these chargers would support the community need for charging infrastructure in the area. This is in support of the ongoing development of the City's alternative fuels and electrification plan. The current fleet replacement schedule is also being reviewed for the most effective electric vehicle purchases, which would utilize these chargers. The chargers will be evaluated over a pilot period, with the potential of growing the charging infrastructure in the City in future years. Construction of additional chargers is estimated for FY28 with two years of cost escalation.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Central City Campus, 401 SW 4th Street, Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Sustainable Management, Fleet

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Permitting, undersized electrical, networking contract management, station management selection

Strategic Objectives (Please select up to three from the drop-down list.)

Sustainable & Eco Friendly Environment
Lifestyle Quality
Modernization of City Processes & Infrastructure

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Demand for community electric vehicle charging stations, interest in electric fleet vehicles; Will add revenue when public charge and reduce lifecycle cost of fleet vehicles.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Private businesses can provide charging stations for the public, but City will lose potential revenue source. City fleet can continue with gasoline-powered vehicles, increasing lifecycle costs and emitting harmful pollutants.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Evaluation Period	02/2026	09/2027
Contractor Selection	10/2027	02/2028
Design and Permitting	02/2028	05/2028
Construction and commissioning	05/2028	09/2028

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPSM2411-ELECTRIC CHARGERS PILOT PROJECT

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24011 - Electric Chargers Pilot Project	**Project Admin**	Municipal Services
Capital Project Category:	Transportation	**Division (Budget Unit):**	Coastal and Sustainability
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2025
Commission District:	District 2	**Estimated Total Project Value:**	$ 157,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 99,000**	**$ -**			**$ 99,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	99,000	-			99,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ -**	**$ 99,000**	**$ -**	**$ -**	**$ -**	**$ 99,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ 8,500	$ -	$ -	$ -	$ 8,500
Engineering, Design, Permitting	-	3,500	-	-	-	3,500
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	78,000	-	-	-	78,000
Other	-	-	-	-	-	-
Total:	-	90,000	-	-	-	90,000
Contingency - 10%	-	9,000	-	-	-	9,000
Project Budget:	**$ -**	**$ 99,000**	**$ -**	**$ -**	**$ -**	**$ 99,000**

Previously Expended Project Cost:	58,000
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 157,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

The addition of these chargers will require ongoing costs. A networking fee is required to be paid for online management of the chargers. This should be approximately $300 per year per charger. The maintainenance/warranty program is approximately $50 per charger. These chargers will add an esitmated $10,000 per year in electricity cost, depending on level of use. All costs will double if the the number of chargers doubles in future fiscal years.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Contractual Services	1,500	3,000	3,000	3,000	3,000	**13,500**
Utilities	10,000	20,000	20,000	20,000	20,000	**90,000**
Preventative Maintenance	2,500	5,000	5,000	5,000	5,000	**22,500**
Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ 14,000**	**$ 28,000**	**$ 28,000**	**$ 28,000**	**$ 28,000**	**$ 126,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Public use of these chagers will require a user fee, which public use is expected to cover approximately 50% of the overall chager usage. The user fee will cover 50% of the cost of the ongoing operating costs. If public usage is higher, more of the operating cost will be covered.

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	10,000	20,000	20,000	20,000	20,000	**90,000**
Program Fees	-	-	-	-	-	**-**
Other/Miscellaneous	-	-	-	-	-	**-**
TOTAL	**$ 10,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 90,000**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21003 - FAU Research Park Blvd	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	Multiple Funding	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2021
Commission District:	District 2	**Estimated Total Project Value:**	$ 11,969,338

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.

The proposed project scope includes street widening from two to four lanes, the addition of sidewalks, buffered bicycle lanes and linear walking trails to encourage multiple modes of transportation, innovative intersection design, installation of broadband underground utilities, landscaping, lighting, drainage and stormwater improvements for the entire area. Funds in FY 25 are proposed for Landscape Improvements. The City is pending an executed Interlocal Agreement with Broward County for the next phase of construction in FY 25/26.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

SW 11 Way - FAU Research Park Boulevard between SW 10th Street and NE 48 Street

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Permitting, managing construction costs

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Sustainable & Eco Friendly Environment
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

SW 11th Way is located within close proximity to state highway, Interstate 95 (I-95). Expansion of this area will provide necessary capacity improvements to alleviate traffic congestion on I-95.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Congestion and lack of emergency evacuation routes increases risk to safety

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design	02/2022	11/2023
Bid and Award	03/2025	07/2025
Construction	10/2026	09/2029

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				
	-				Private
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Design Funds were encumbered FY 22 and spent between FY 22 and 23. FY 25 funds will be used for construction. Potential to repay the debt with the sale of the 1045 SW 11th Way property (Community Contribution). Tyler code - CPES2103 - FAU RESEARCH PARK BLVD

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21003 - FAU Research Park Blvd	**Project Admin**	Environmental Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	Multiple Funding	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2021
Commission District:	District 2	**Estimated Total Project Value:**	$ 11,969,338

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 10,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 11,000,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	3,000,000	1,000,000	-	-	4,000,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
Road and Bridge Surtaxes	-	7,000,000	-	-	-	7,000,000
Building Services Fund	-	-	-	-	-	-
Debt/Loan Proceeds		-	-	-	-	-
Grant Funding		-	-	-	-	-
Community Contribution		-	-	-	-	-
Total Capital Funding	**$ -**	**$ 10,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 11,000,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	5,000,000	5,000,000	-	-	-	10,000,000
Contract Administration	-	-	-	-	-	-
Other	-	-	1,000,000	-	-	1,000,000
Total:	5,000,000	5,000,000	1,000,000	-	-	11,000,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 5,000,000**	**$ 5,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 11,000,000**

Previously Expended Project Cost:	969,338
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 11,969,338**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No impact to operating

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21004 - FEC Fence (SE 10th St to Sample Road)	**Project Admin**	Environmental Services
Capital Project Category:	Public Safety	**Division (Budget Unit):**	Construction
Funding Source:	Multiple Funding	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2020
Commission District:	District 2	**Estimated Total Project Value:**	$ 3,191,550

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.

The scope of this project is for the continuation of the installation of decorative fence and columns along Dixie Highway between Dixie Highway and the FEC railroad track from SE 10th Street and ultimately down to Sample Road. The City was awarded a grant by Housing and Urban Development in the amount of $750,000 with a 20% ($150,000) match requirement in FY 23, the grant agreement is pending. An additional $1,833,000 is funded in FY 25 and will carry forward to complete the project to Sample Road to be concurrent with the State's Resurfacing, Restoration, and Rehabilitation (RRR) Project State Road (SR) 811/Dixie Highway from north of SR 834/Sample Road to south of SR 810/Hillsboro Boulevard

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Dixie Highway from SE 10th Street to Sample Road

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Agency coordination, permitting, and stakeholder coordination. Florida East Coast Railway (FEC) land lease agreement.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

To discourage pedestrian activity on the railroad, a fence is proposed for the entire limits of the railroad along Dixie Highway.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Without a barrier, there is increased risk to public safety.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design	09/2023	03/2024
Bid and Award	04/2025	07/2025
Construction	10/2026	09/2029

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
US Dept. of Housing and Urban Development	750,000	3-2-2023	8-31-2031	20	Federal
	-				None
	-				None
Total Grant Funding:	$ 750,000				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

HUD appropriation partially funds the project (SE 10th Street to SE 15 St). Balance of funds are needed to complete the project to Sample Road to coincide with Dixie Highway RRR project FM#448174-1. City's contribution will fund the design cost of $150,000. $750,000 grant to be expended in 2025/26. Tyler code - CPES2104 - FEC FENCE SE 10TH ST TO SAMPLE.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21004 - FEC Fence (SE 10th St to Sample Road)	**Project Admin**	Environmental Services
Capital Project Category:	Public Safety	**Division (Budget Unit):**	Construction
Funding Source:	Multiple Funding	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2020
Commission District:	District 2	**Estimated Total Project Value:**	$ 3,191,550

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 1,833,000**	**$ -**	**$ -**	**$ -**	**$ 1,833,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	1,083,000	-	-	-	1,083,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	750,000	-	-	-	750,000
Total Capital Funding	**$ -**	**$ 1,833,000**	**$ -**	**$ -**	**$ -**	**$ 1,833,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	366,600	916,500	549,900	-	1,833,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	366,600	916,500	549,900	-	1,833,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ 366,600**	**$ 916,500**	**$ 549,900**	**$ -**	**$ 1,833,000**

Previously Expended Project Cost:	1,358,550
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 3,191,550**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

FEC Annual Lease Agremeent cost for use of the land in which the fence is added. Cost for replacement sections when damaged.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	**$ -**
Materials/Supplies	-	-	-	-	-	**-**
Contractual Services	10,000	10,000	10,000	10,000	10,000	**50,000**
Equipment	-	-	-	-	-	**-**
Utilities	-	-	-	-	-	**-**
Preventative Maintenance	-	-	-	-	-	**-**
Miscellaneous	500,000	500,000	500,000	500,000	500,000	**2,500,000**
TOTAL	**$ 510,000**	**$ 510,000**	**$ 510,000**	**$ 510,000**	**$ 510,000**	**$ 2,550,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	**$ -**
User Fees	-	-	-	-	-	**-**
Program Fees	-	-	-	-	-	**-**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Front Street Collective	**Project Admin**	Economic Development
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Economic Development
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2027
Commission District:	District 2	**Estimated Total Project Value:**	$ 4,290,000

Project Scope

Description (What will be done under this project?)

A redevelopment placemaking initiative is proposed to repurpose the underutilized district into a vibrant and engaging community space. Pending the FY 2027 feasibility study, the site is envisioned to include a range of amenities such as public art installations, a business incubator, food trucks, coworking spaces, retail, community events, and other activations designed to encourage community involvement and economic activity.

The project will reflect the culture, history, and unique characteristics of the community within the Cultural Arts District. Artistic elements and a dedicated public art platform will be incorporated to foster collaboration between local government, the arts community, and residents, strengthening the area's identity and civic pride.

The potential site will generate the synergy and activity needed to complement the neighboring Town Center redevelopment project and advance the vision of a thriving, inclusive downtown.

In addition, District 2 is evolving into an Innovation District, supported by key institutions such as MUST University, the JM Family Automotive School Center, and the Boys & Girls Club. Together, these assets provide the foundational infrastructure for workforce development, education, and entrepreneurship, positioning the area for long-term economic growth and opportunity.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

To be determined

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Economic Development
Parks and Recreation
Planning and Zoning
Environmental Services
Community Services
Public Safety

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Preliminary Feasibility Assessment; Permitting | Design | Construction; Public Outreach; Stakeholder Coordination; City Commission Meetings and Approvals

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

This project would provide an alternative to the surrounding communities need for economic development activity and a quality-of-life initiative. Will help rebrand the community and provide additional resources to the tax base and the economy.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

TBD

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Preliminary Study		
Permitting | Design		
Construction		

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
Total Grant Funding:	$ -				

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	Front Street Collective	**Project Admin**	Economic Development
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Economic Development
Funding Source:	General Fund	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Capital Improvement Element	**Project Initiation Date:**	2027
Commission District:	District 2	**Estimated Total Project Value:**	$ 4,290,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 430,000**	**$ 550,000**	**$ 3,310,000**	**$ -**	**$ -**	**$ 4,290,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	430,000	550,000	3,310,000	-	-	4,290,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 430,000**	**$ 550,000**	**$ 3,310,000**	**$ -**	**$ -**	**$ 4,290,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Engineering, Design, Permitting	-	300,000	-	-	-	300,000
Land Acquisition	400,000		-	-	-	400,000
Construction, Commissioning	-	250,000	3,310,000	-	-	3,560,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	430,000	550,000	3,310,000	-	-	4,290,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 430,000**	**$ 550,000**	**$ 3,310,000**	**$ -**	**$ -**	**$ 4,290,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 4,290,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No impact to operating

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	24012 - Johnie McKeithen Masterplan & Park Improvement	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2030
Commission District:	District 2	**Estimated Total Project Value:**	$ 500,000

Project Scope

Description (What will be done under this project?)

Johnie McKeithen Park is a recreational area that has been designed to cater to family-type activities. It was deeded in 1977 and expanded incrementally over the years. This has led to an absence of uniformity, abnormally shaped site, and outdated amenities. The master plan will include expanding fenced-off areas, a new pavilion, a fitness court, restrooms, a playground, and other features to enhance the opportunity for residents to enjoy quality activities. The second phase of this project will implement the recommended hardscape improvements and amenities. Expansion of this park will enhance the community and reduce crime by bringing positive, active programs and driving out unwanted acitvity.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

629 N. Deerfield Avenue, Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Patrons, community, Parks and Recreation, Building & Planning, Engineering

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Subject to permitting processes.

Strategic Objectives (Please select up to three from the drop-down list.)

Customer Care & Engagement
Lifestyle Quality
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Safety, cleanliness, improved quality of activity and community satisfaction.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Leave as is, but complaints are anticipated to increase.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Bid Project	10/2029	11/2029
Award and implement	1/2030	03/2030

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPPR2412-JOHNIE MCKEITHEN MASTERPLAN &

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

	24012 - Johnie McKeithen Masterplan		
Name of Project	& Park Improvement	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2030
Commission District:	District 2	**Estimated Total Project Value:**	$ 500,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	500,000	-	500,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	500,000	-	500,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	-	-	-	-	-
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	-	-	500,000	-	500,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 500,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No additional operating costs are anticipated.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-		-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25012 - Joint Beach Renourishment	**Project Admin**	Municipal Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Coastal and Sustainability
Funding Source:	Multiple Funding	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Coastal Management Element	**Project Initiation Date:**	2025
Commission District:	District 1	**Estimated Total Project Value:**	$ 4,186,871

Project Scope

Description (What will be done under this project?)

The project is a joint beach renourishment with the the Town of Hillsboro Beach (Town). This project is the second project to be constructed since the recently executed settlement with the Town. The cost of this project will depend on permittable volumes and contracted pricing for sand and consulting. The estimated total project value represents the monetary cap from the settlement agreement with the Town. The scale, scope and related details will be determined by studies that are currently ongoing as well as permitting authority.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

City of Deerfield Beach
Sand and related modifications will be undertaken to preserve and enhance the City's public beach. The scale, scope and related details will be determined by studies that are currently ongoing as well as permitting authority.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City Commission, residents and visitors. Departments include Sustainable Management, Ocean Rescue, and Parks and Recreation. Regulatory agencies include the U.S. Army Corps of Engineers, Florida Department of Environmental Protection, and Broward County.

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

The City is currently is the preliminary design phase for this project. During construction there will be impacts to traffic, the beach and related areas.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Sustainable & Eco Friendly Environment
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Portions of the City's public beach are deemed critically eroded by the Florida Department of Environmental Protection (FDEP), additionally the city entered into a 30 year settlement agreement with the Town of Hillsboro requiring periodic beach nourishments.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

The City risks losing both recreational value and possible property loss and violation of the settlement agreement with the Town of Hillsboro Beach.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Engineering Design Permitting	10/2025	09/2027
Procurement and Award	10/2027	01/2028
Construction	02/2028	04/2028
Required physical and biological monitoring	04/2028	04/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Anticipated grant dollars / reimbursement from the State of Florida will come from the Local Government Funding Request through the Florida Department of Environmental Protection after the project is completed. Tyler code -CPSM2505-JOINT BEACH RENOURISHMENT

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25012 - Joint Beach Renourishment	**Project Admin**	Municipal Services
Capital Project Category:	Physical Environment	**Division (Budget Unit):**	Coastal and Sustainability
Funding Source:	Multiple Funding	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Coastal Management Element	**Project Initiation Date:**	2025
Commission District:	District 1	**Estimated Total Project Value:**	$ 4,186,871

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 200,000**	**$ 3,000,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 3,800,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	200,000	3,000,000	200,000	200,000	200,000	3,800,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 200,000**	**$ 3,000,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 3,800,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	200,000	-	200,000	200,000	200,000	800,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	3,000,000	-	-	-	3,000,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	200,000	3,000,000	200,000	200,000	200,000	3,800,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 200,000**	**$ 3,000,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 3,800,000**

Previously Expended Project Cost:	386,871
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 4,186,871**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services				-		-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Anticipated grant dollars / reimbursement from the State of Florida will come from the Local Government Funding Request through the Florida Department of Environmental Protection after the project is completed.

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	1,675,000	-		**1,675,000**
TOTAL	**$ -**	**$ -**	**$ 1,675,000**	**$ -**	**$ -**	**$ 1,675,000**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25013 - Mayo Howard Park Renovation	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	Multiple Funding	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2028
Commission District:	District 2	**Estimated Total Project Value:**	$ 5,303,000

Project Scope

Description (What will be done under this project?)

Re-development of the park to further activate the space and to create a destination facility all residents will travel to. Project will enhance the space with activities to serve all ages and abilities with amenities for the active to passive patron. Re-development will include the replacement of the current picnic shelter, restroom and playground and the addition of a concrete multi-purpose pathway, consolidated shaded fitness area, basketball court, open green space and a skateboard facility to include a street course and pump track.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

1131 FAU Research Park Blvd, Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Residents, Parks and Recreation, Building and Environmental Services

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

This project is subject to the permitting process, design and engineering.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

The facility has aging and outdated facilities and amenities. The renovation and improved facility will encourage positive activities in the park and neighborhood. Potential Public Private Partnership for the development of this park accounting for 50% of cost.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Leave as is and removed aging amenities.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Bid package	1/2028	2/2028

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPPR2501-MAYO HOWARD PARK RENOVATION

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

25013 - Mayo Howard Park

Name of Project	Renovation	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	Multiple Funding	**Capital Type:**	Renovation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2028
Commission District:	District 2	**Estimated Total Project Value:**	$ 5,303,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 303,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ 5,303,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	303,000	5,000,000	-	-	-	5,303,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
In Kind Contribution	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 303,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ 5,303,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	100,000	-	-	-	-	100,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	203,000	5,000,000	-	-	-	5,203,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	303,000	5,000,000	-	-	-	5,303,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 303,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ 5,303,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 5,303,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No major operating impacts are anticipated.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	26008 - Middle School Athletic Complex Restroom/Office Building	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Athletics
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2030
Commission District:	District 1	**Estimated Total Project Value:**	$ 2,000,000

Project Scope

Description (What will be done under this project?)

The Athletic Complex Press Box/Restroom facility was constructed over 20 years ago and is in need of complete renovation. The press box space was completely converted to the Athletic Staff office and supply storage 7 years ago and is where they are housed today. This is a heavily used facility by baseball, soccer, and Middle School program participants.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

Middle School Athletic Complex 501 SE 6th Avenue, DFB 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Community, Parks and Recreation, Building and Planning

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Scheduling renovation around programming.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
Modernization of City Processes & Infrastructure

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Current building is in excess of 20 years old and is requiring ongoing maintenance and repair to keep it operational. In addition, the current structure does not meet the needs of users and staff. Upon the growth of City offered Athletics programs, space for staff was created within the press box area of the building. This has eliminated the ability to have a press box area and it is not functional for an ideal work space. A redesign can allow for the building 's original purpose while also providing an effective work space.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Leave facility as is and continue to receive complaints due to providing a "worn" facility that does not meet the condition and quality of both residents and City expectation.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Bidding and Procurment	1/2030	2/2030
Construction commencement	4/2030	6/2030

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code yet to be created. First year expense in FY30.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

	26008 - Middle School Athletic		
Name of Project	Complex Restroom/Office Building	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Athletics
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2030
Commission District:	District 1	**Estimated Total Project Value:**	$ 2,000,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	2,000,000	-	2,000,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	50,000	-	50,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	-	-	1,950,000	-	1,950,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	-	-	2,000,000	-	2,000,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 2,000,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 2,000,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No operating impacts are anticipated

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	25016 - Old School House Exterior Envelope Weatherproofing	**Project Admin**	Environmental Services
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Construction & Facilities Maint.
Funding Source:	General Fund	**Capital Type:**	Rehabilitation
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2025
Commission District:	District 1	**Estimated Total Project Value:**	$ 300,000

Project Scope

Description (What will be done under this project?)

In recognition of the building's enduring historical significance to our city, we propose a series of enhancements designed to preserve its legacy and ensure its resilience for generations to come. Our restoration plans include upgrading and restoring the windows, replacing the aging roof, repainting the structure, and addressing any necessary minor repairs. These improvements will help bring the building up to modern standards while honoring its historical character.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

323 NE Eller St, Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Visitors, staff, and residents

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

This is a historic building and will require that we respect the history of the original windows when replacing them with the same style from the historic era

Strategic Objectives (Please select up to three from the drop-down list.)

Customer Care & Engagement
Lifestyle Quality
Modernization of City Processes & Infrastructure

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

There has been many years the degradation of the existing building has exposed the interior to water penetration. By hardening the entire envelope it will stop the deterioration of the interior walls and floorboards so this historic building can remain for many years to come.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

The 'do nothing' approach will continue the degradation of the existing building. By replacing the windows and doors with hurricane rated, it will allow us to remove all hurricane shutters which detract from the original architectural style from the era.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? No

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Design	10/2026	03/2027
Bid and Award	05/2027	10/2027
Construction	11/2027	06/2028

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code -CPES2503-OLD SCHOOL HOUSE EXTERIOR ENVELOPE
Funds may be available from various Historical Society grants.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project 25016 - Old School House Exterior Envelope Weatherproofing

Project Admin Environmental Services

Capital Project Category: Culture & Recreation
Division (Budget Unit): Construction & Facilities Maint.
Funding Source: General Fund
Capital Type: Rehabilitation
Comprehensive Plan Element Recreation & Open Space Element
Project Initiation Date: 2025
Commission District: District 1
Estimated Total Project Value: $ 300,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 76,000**	**$ 174,000**	**$ 50,000**	**$ -**	**$ -**	**$ 300,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	76,000	174,000	50,000	-	-	300,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 76,000**	**$ 174,000**	**$ 50,000**	**$ -**	**$ -**	**$ 300,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	76,000	-	-	-	-	76,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	174,000	-	-	-	174,000
Contract Administration	-	-	-	-	-	-
Other	-	-	50,000	-	-	50,000
Total:	76,000	174,000	50,000	-	-	300,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 76,000**	**$ 174,000**	**$ 50,000**	**$ -**	**$ -**	**$ 300,000**

Previously Expended Project Cost: -
Future Anticipated Project Cost (beyond FY31): -
Total Estimated Project Cost: **$ 300,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):
No impact to operating budget

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services						-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):
No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	26004 - Oveta McKeithen Complex Parking	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 2	**Estimated Total Project Value:**	$ 750,000

Project Scope

Description (What will be done under this project?)

Currently, the designated parking area does not provide adequate spaces for safe parking for the athletic competitions and casual basketball court use. Additional parking will accommodate for the increased use and availability with the new football field lighting installed in FY25. This will provide a safe and appealing environment for residents utilizing the fields, basketball court and overflow from the Johnny L. Tigner Community Center. Parking and safety lighting would be installed as designed with the parking area.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

445 SW 2nd St, Deerfield Beach, FL 33441

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Community, Parks and Recreation and Building

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

This project is subject to the permitting process.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Additional parking will provide safe and adequate parking space and would improve access for spectator enjoyment of the Complex activities.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Leave as is with no fencing or security.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Bid package	11/2026	12/2026
Installation of lighting	2/2027	2/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code not yet created. First year expense of FY27.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	26004 - Oveta McKeithen Complex Parking	**Project Admin**	Parks & Recreation
Capital Project Category:	Culture & Recreation	**Division (Budget Unit):**	Parks & Recreation, Admin.
Funding Source:	General Fund	**Capital Type:**	Replacement
Comprehensive Plan Element	Recreation & Open Space Element	**Project Initiation Date:**	2027
Commission District:	District 2	**Estimated Total Project Value:**	$ 750,000

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	750,000	-	-	-	-	750,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	50,000	-	-	-	-	50,000
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	700,000	-	-	-	-	700,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	750,000	-	-	-	-	750,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**

Previously Expended Project Cost:	-
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 750,000**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

Minimal operating impacts are anticipated.

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	1,000	1,000	1,000	1,000	**4,000**
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 4,000**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21006 - Parking Lot Resurfacing	**Project Admin**	Environmental Services
Capital Project Category:	General Government	**Division (Budget Unit):**	Construction
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2022
Commission District:	District 1	**Estimated Total Project Value:**	$ 1,074,339

Project Scope

Description (What will be done under this project?)

The scope of this project is for the resurfacing and/or rehabilitation of city owned parking lots. Improvements include resurfacing or rejuvenating existing parking lots, restriping, ADA accessibility improvements, light improvements, curb/sidewalk repairs, sign installations and ancillary needs.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

City Wide - City Owned Parking Lots
(FY27) Main Beach Parking Lot
(FY27) Fire Station 75 Parking Lot (Behind Station)
(TBD) Fire Station 66 and West Community Center
(TBD) Cove Shopping Center
(TBD) Palm Plaza
(TBD) Fire Station EMS 51

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

Residents and Businesses .

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Challenges will consist of relocating staff and visitors during hours of operation when project is underway.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Customer Care & Engagement
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Improvements to the City owned parking lots are necessary for visitors, residents, and businesses to ensure ADA accessibility and the preservation of the existing parking lots.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Without improvement the conditions of these lots will deteriorate.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Feasibility Study/Design	10/2025	02/2026
Planning & Permitting	02/2026	04/2026
Bid and Award	05/2026	08/2026
Construction	08/2026	09/2031

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				None
	-				None
	-				None
Total Grant Funding:	$ -				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Tyler code - CPES2106- PARKING LOT RESURFACING
PO 20250325- BSO Station

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21006 - Parking Lot Resurfacing	**Project Admin**	Environmental Services
Capital Project Category:	General Government	**Division (Budget Unit):**	Construction
Funding Source:	General Fund	**Capital Type:**	Renovation
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2022
Commission District:	District 1	**Estimated Total Project Value:**	$ 1,074,339

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 700,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	140,000	140,000	140,000	140,000	140,000	700,000
Enterprise Fund / Fund Balance	-	-	-	-	-	-
CRA Fund	-	-	-	-	-	-
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 700,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	140,000	140,000	140,000	140,000	140,000	700,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	140,000	140,000	140,000	140,000	140,000	700,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 700,000**

Previously Expended Project Cost:	374,339
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 1,074,339**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No operating impact

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21007 - Pioneer Grove Corridor	**Project Admin**	Environmental Services
Capital Project Category:	Transportation	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	Road & Bridge Surtax	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2021
Commission District:	District 1	**Estimated Total Project Value:**	$ 5,686,265

Project Scope

Description (What will be done under this project?)

• The project budget will not be encumbered in FY26; therefore, the FY26 funding will need to be included in the FY27 budget.

The proposed project scope includes reconstruction of SE 2nd Avenue from Eller Street to SE 10th Street to include SE 4th Street from Dixie to SE 2nd Avenue and Eller Street from the railroad to NE 6th Avenue. The plan shall be consistent with design standards established for the Pioneer Grove Local Activity Center. The redevelopment of this corridor will accommodate pedestrian, bicycle, and vehicular activity as well as provide for stormwater and utility demand based on projections for growth along this corridor.
We are requesting an additional $1,425,000 in FY27, intended for irrigation and landscaping enhancements.

Location (Provide name, exact street address or cross street location, and the latitude and longitude.)

SE 2nd Avenue from Eller Street to SE 10th Street, SE 4th Street from Dixie to SE 2nd Avenue, Eller Street from the railroad to NE 6th Avenue.

Stakeholders (List groups, departments, regulatory agencies, etc. who are also involved with this project.)

City residents, visitors and businesses

Anticipated challenges/constraints (i.e. permitting, stakeholder coordination, aggressive schedule, traffic, special events, public outreach, etc.)

Agency coordination, permitting, traffic detours, and stakeholder coordination are anticipated challenges.

Strategic Objectives (Please select up to three from the drop-down list.)

Lifestyle Quality
Sustainable & Eco Friendly Environment
None

Project Justification

Issue/Drivers/Regulatory Requirements (Why is the project needed? What problem will it resolve?)

Pioneer Grove was established to incentivized development in this Local Activity Center. Corridor improvements are necessary to address stormwater, utility demands and promote multiple modes of transportation along this corridor based on projected growth.

Project Alternatives (What are the other options or risks to the City if this project is **not** done?)

Lacking infrastructure improvements, developments will be hard to attract, and existing infrastructure cannot sustain future growth.

Vision Zero Project

Vision Zero projects improve safety of roadways (restriping, sidewalks, bike lanes, bus bays and lighting improvements).

Is this a Vision Zero improvement project? Yes

Schedule of Major Milestones

Project Milestone	Start Date (MM/YYYY)	End Date (MM/YYYY)
Construction Documents	02/2022	11/2023
Bid and Award	12/2024	03/2025
Construction	07/2025	09/2027

Grant Funding

Grantor Name (Funding Agency)	Grant Amount	Effective Date	Expiration Date	% of Match Requirement	Grant Type
	-				
	-				Local
	-				None
Total Grant Funding:	$ 2,800,000				

Additional pertinent details: Nature of the grant program and other information with regards to the funding requirements.

Interlocal Agreement with Broward County for Construction is effective through September 30, 2027. Surtax Design funds were encumbered in FY 22 and spent in FY 22 and FY 23. Tyler code - CPES2107 - PIONEER GROVE CORRIDOR.

City of Deerfield Beach
Capital Improvement Plan FY27-31
Capital Project Development Worksheet

Name of Project	21007 - Pioneer Grove Corridor	**Project Admin**	Environmental Services
Capital Project Category:	Transportation	**Division (Budget Unit):**	Infrastructure Maintenance
Funding Source:	Road & Bridge Surtaxes	**Capital Type:**	New / Expansion
Comprehensive Plan Element	Transportation Element	**Project Initiation Date:**	2021
Commission District:	District 1	**Estimated Total Project Value:**	$ 5,686,265

Funding Analysis

	Year 1 FY 2027 Estimate	Year 2 FY 2028 Estimate	Year 3 FY 2029 Estimate	Year 4 FY 2030 Estimate	Year 5 FY 2031 Estimate	Estimated 5 year Total Cost
Proposed Capital Costs	**$ -**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**
Funding Sources						**Total Project Funding**
General Fund / Fund Balance	-	-	-	-	-	-
Enterprise Fund / Fund Balance	-	-	-	-	-	-
Road & Bridge Fund Surtaxes	-	2,500,000	-	-	-	2,500,000
Building Services Fund	-	-	-	-	-	-
Debt / Loan Proceeds	-	-	-	-	-	-
Grant Funding	-	-	-	-	-	-
Total Capital Funding	**$ -**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**
Variance-over (short)	-	-	-	-	-	-

Project Cash Flow Estimate

Project Activity	FY 2027 Cash Flow Estimate	FY 2028 Cash Flow Estimate	FY 2029 Cash Flow Estimate	FY 2030 Cash Flow Estimate	FY 2031 Cash Flow Estimate	Estimated 5 year Total Cost
Planning and Development	$ -	$ -	$ -	$ -	$ -	$ -
Engineering, Design, Permitting	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-
Construction, Commissioning	-	2,500,000	-	-	-	2,500,000
Contract Administration	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total:	-	2,500,000	-	-	-	2,500,000
Contingency - 10%	-	-	-	-	-	-
Project Budget:	**$ -**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Previously Expended Project Cost:	3,186,265
Future Anticipated Project Cost (beyond FY31):	-
Total Estimated Project Cost:	**$ 5,686,265**

Impact on Annual Operating Budget

Operating Impacts (Increase/Decrease in Costs - describe and quantify):

No impact to operating

Cost Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Materials/Supplies	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Preventative Maintenance	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

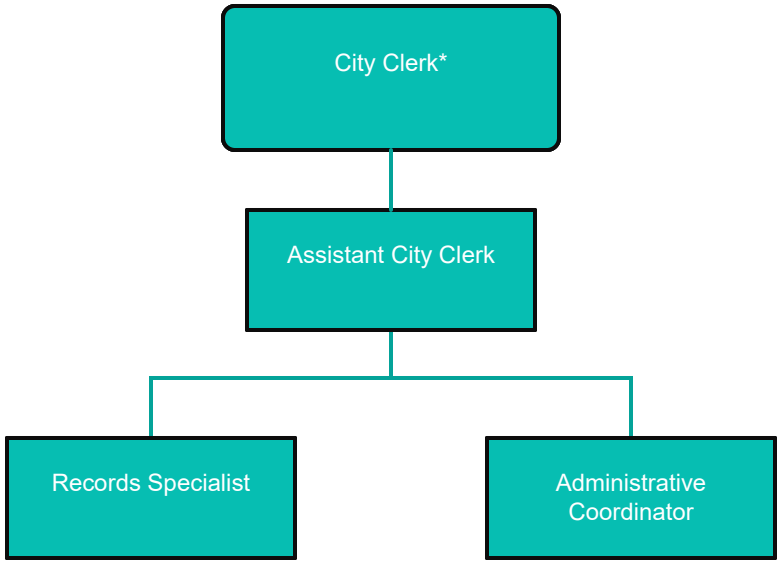
Revenue Impacts (Increase/Decrease in Revenues - describe and quantify):

No impact to revenue

Revenue Estimates	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Taxes	$ -	$ -	$ -	$ -	$ -	$ -
User Fees	-	-	-	-	-	-
Program Fees	-	-	-	-	-	-
Other/Miscellaneous	-	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Office of the City Clerk

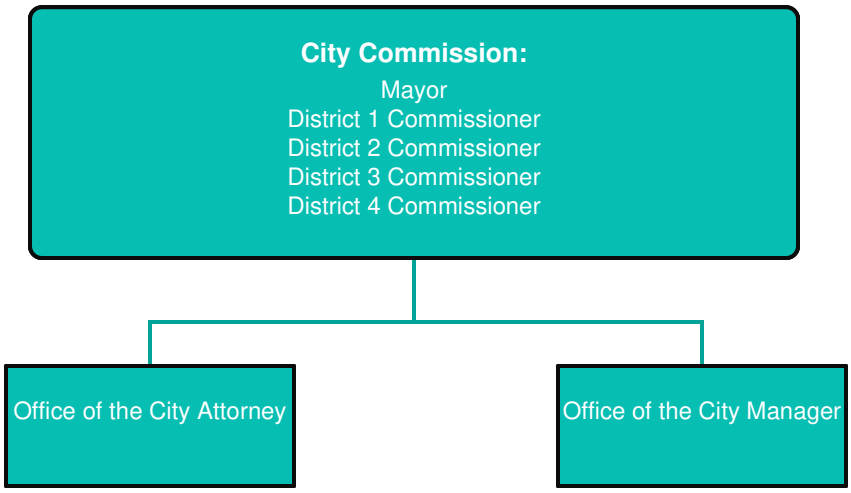
Organization Chart



*This position funded 25% from CRA.

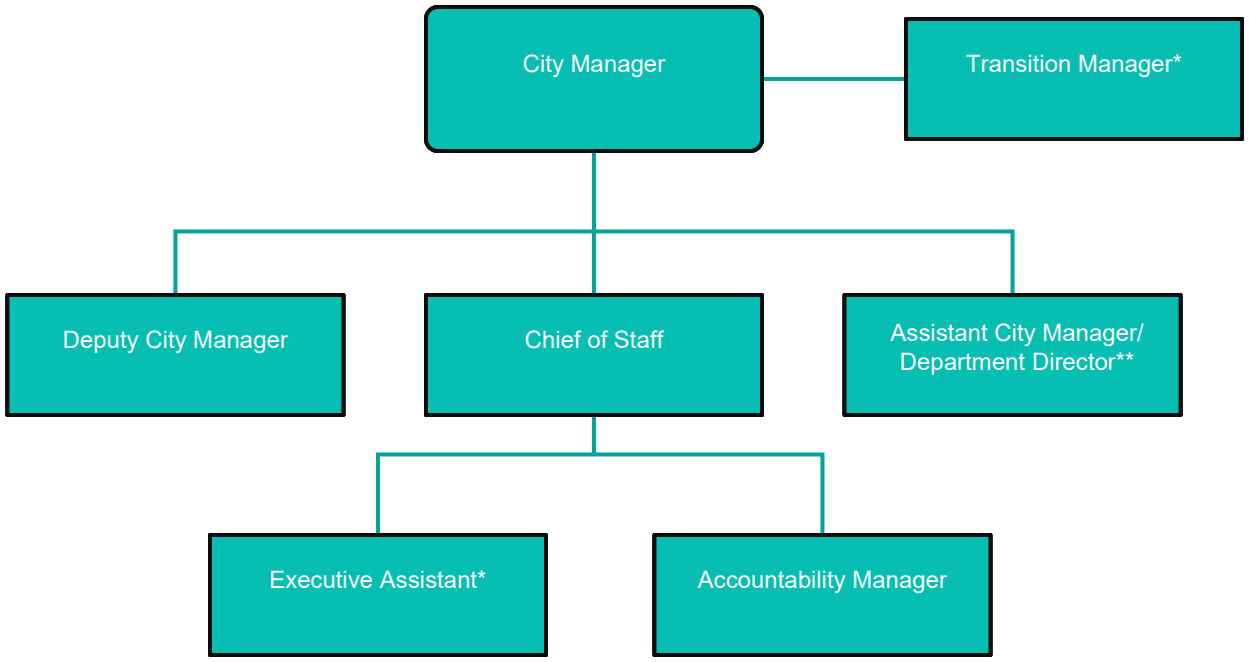
City Commission

Organization Chart



Office of the City Manager

Organization Chart



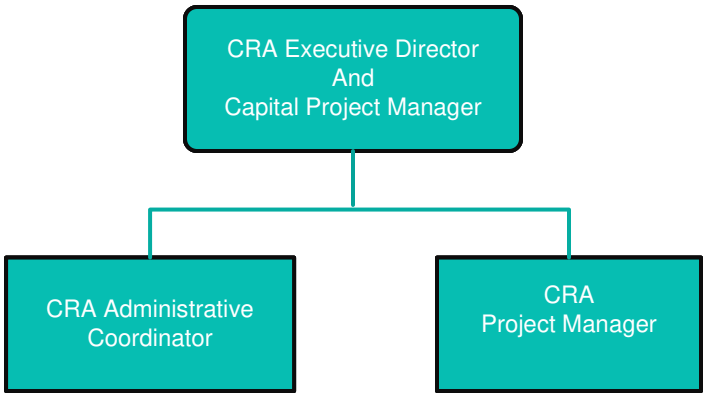
* Transition Manager is funded in the Office of Public Safety, Administration Division.

*This position funded 100% from City Commission.

**Current Department Director.

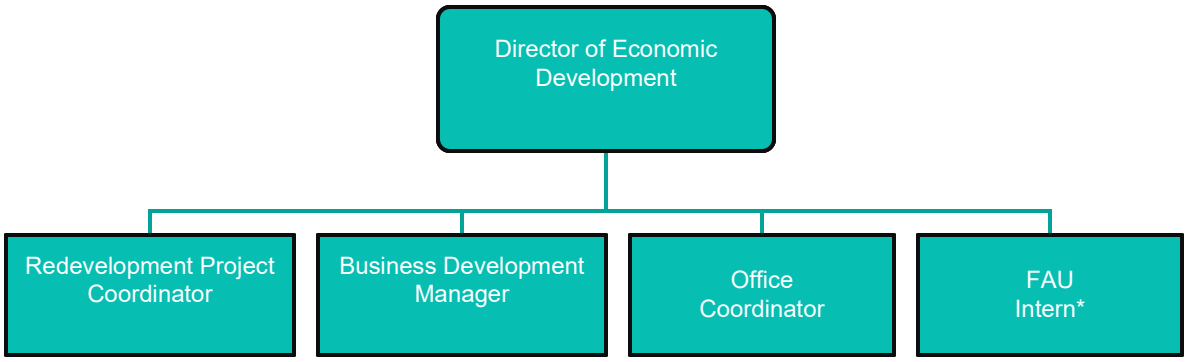
Community Redevelopment Agency

Organization Chart



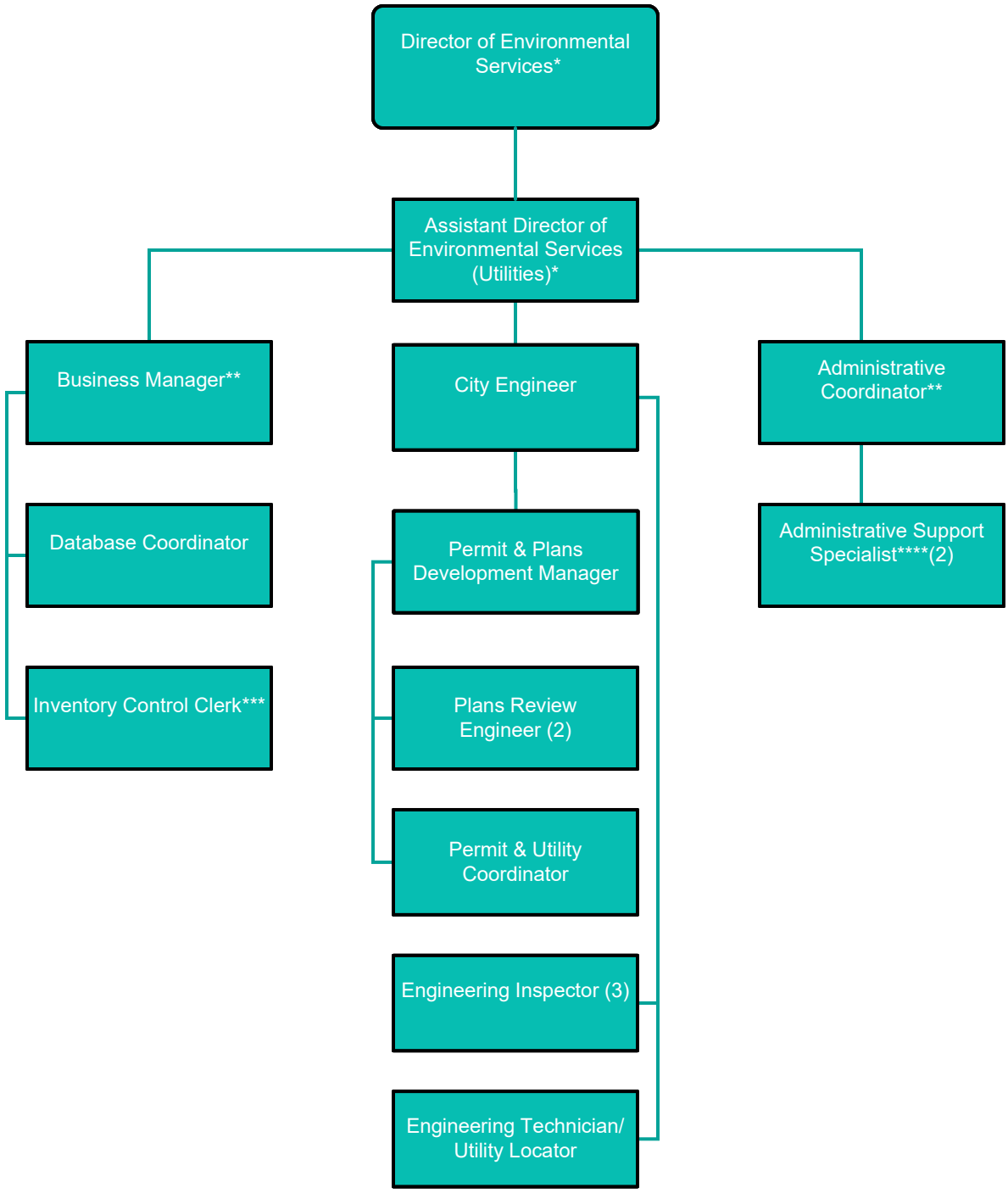
Department of Economic Development

Organization Chart



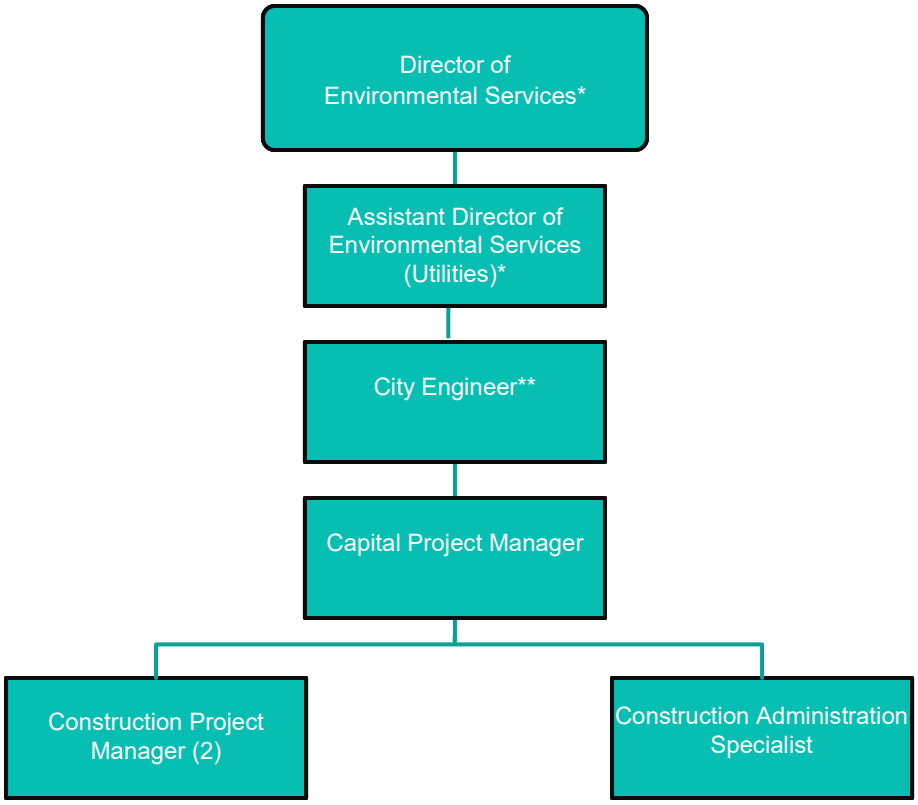
* Intern is funder by Florida Atlantic University

Department of Environmental Services
Administration/Engineering
Organization Chart



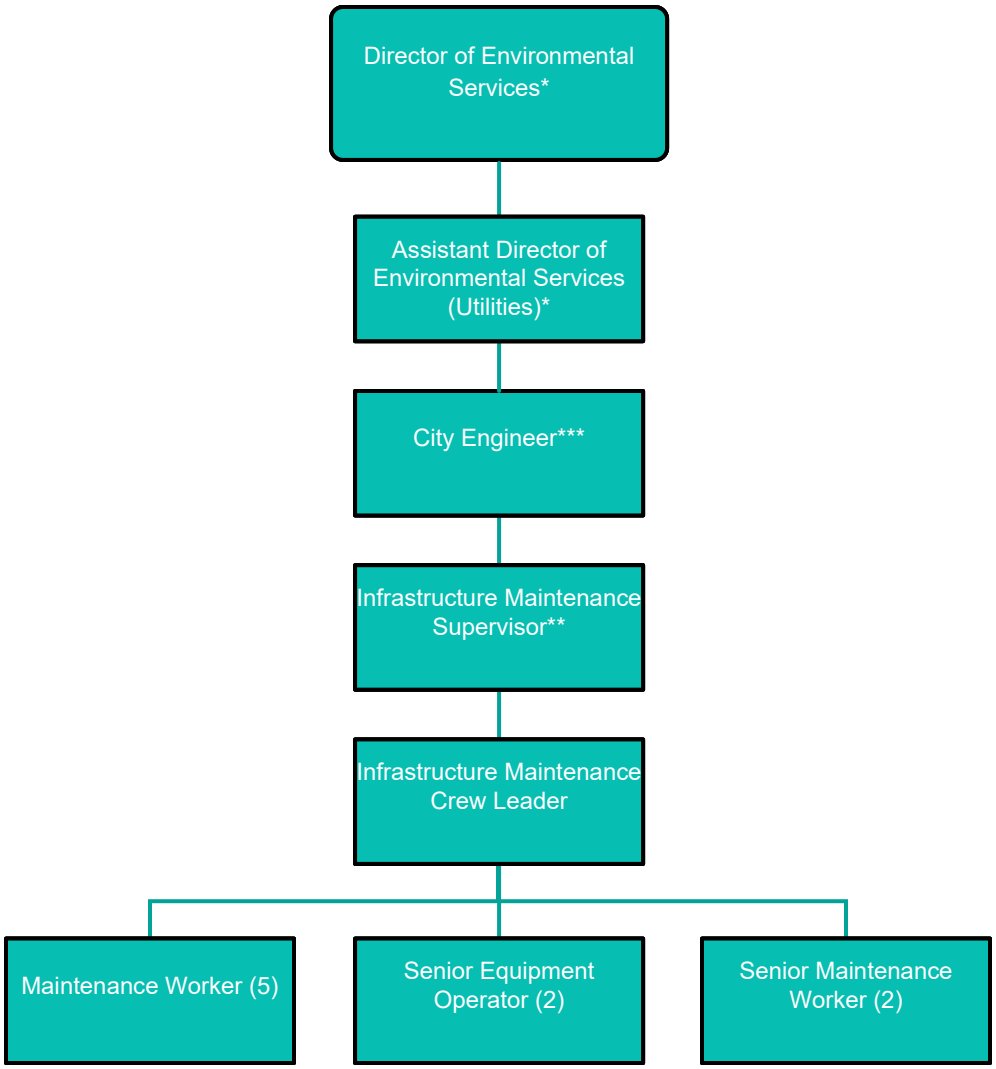
*This positions funded 50% from Utilities Maintenance and 50% Water Plant.
** This position funded 50% Admin/Engineering, 25% Stormwater and 25% Infrastructure Maintenance.
*** This position funded 100% from Environmental Services-Utilities Maintenance.
**** Two Positions funded from Environmental Services as follows: One at 100% from Utilities Maintenance and one at 100% from Water Plant.

Department of Environmental Services
Construction
Organization Chart



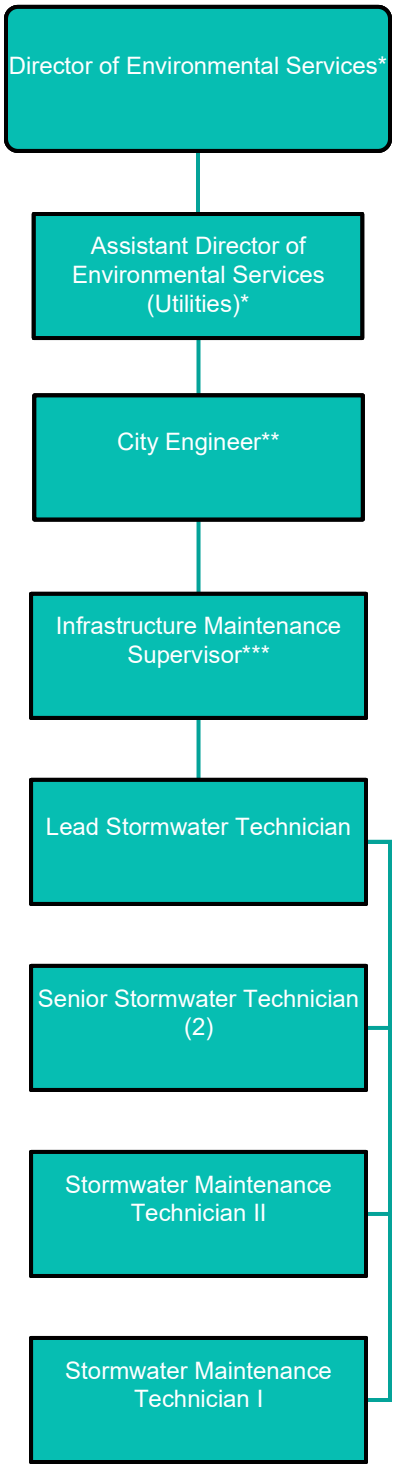
*This positions funded 50% from Utilities Maintenance and 50% Water Plant.
**This position funded 100% from the Utilities Fund -Environmental Services-Administration/Engineering.

Department of Environmental Services
Infrastructure Maintenance
Organization Chart



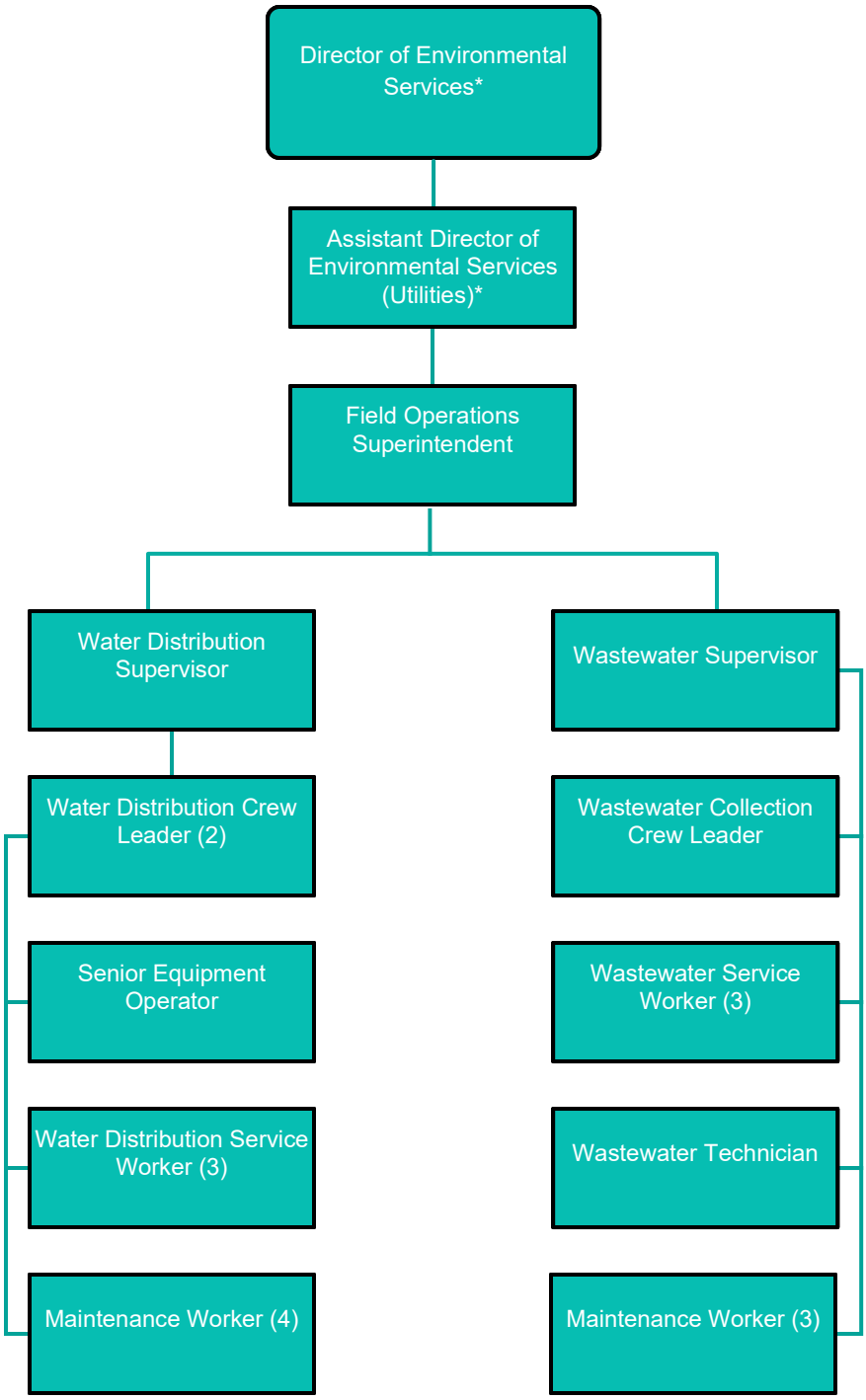
*This position funded in the Utility Fund under fund 401 – 50% Utilities Maintenance and 50% Water Plant.
** This position funded 50% from Environmental Services-Stormwater.
*** This positions funded from fund 401 – Utilities Administration/Engineering

Department of Environmental Services
Stormwater Maintenance
Organization Chart



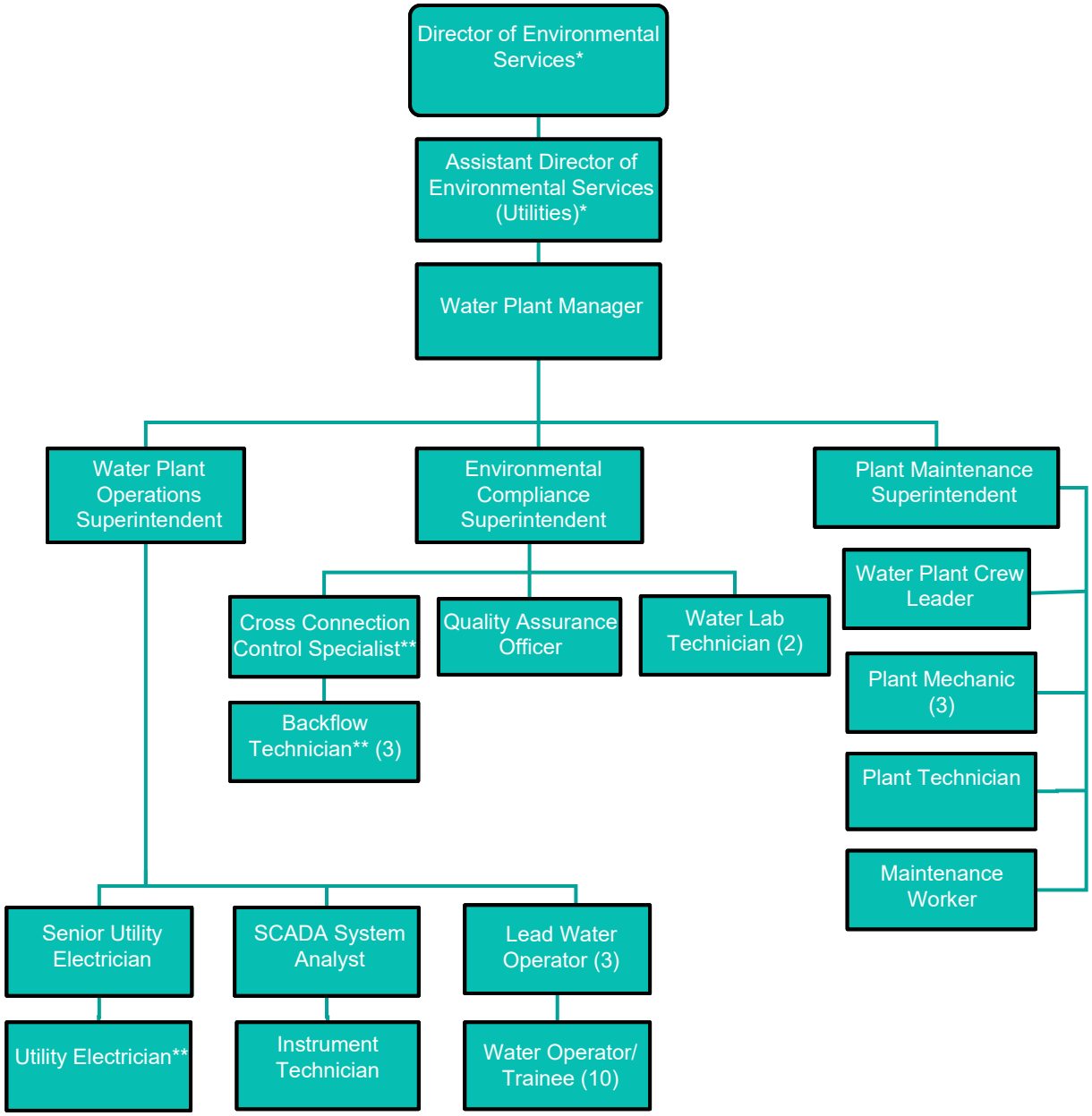
*This positions funded 50% from Utilities Maintenance and 50% Water Plant
**This position funded 100% from Environmental Services Administrative//Engineering.
*** This position funded 50% from Environmental Services Infrastructure Maintenance and 50% from Stormwater Maintenance.

Department of Environmental Services
Utilities Maintenance
Organization Chart



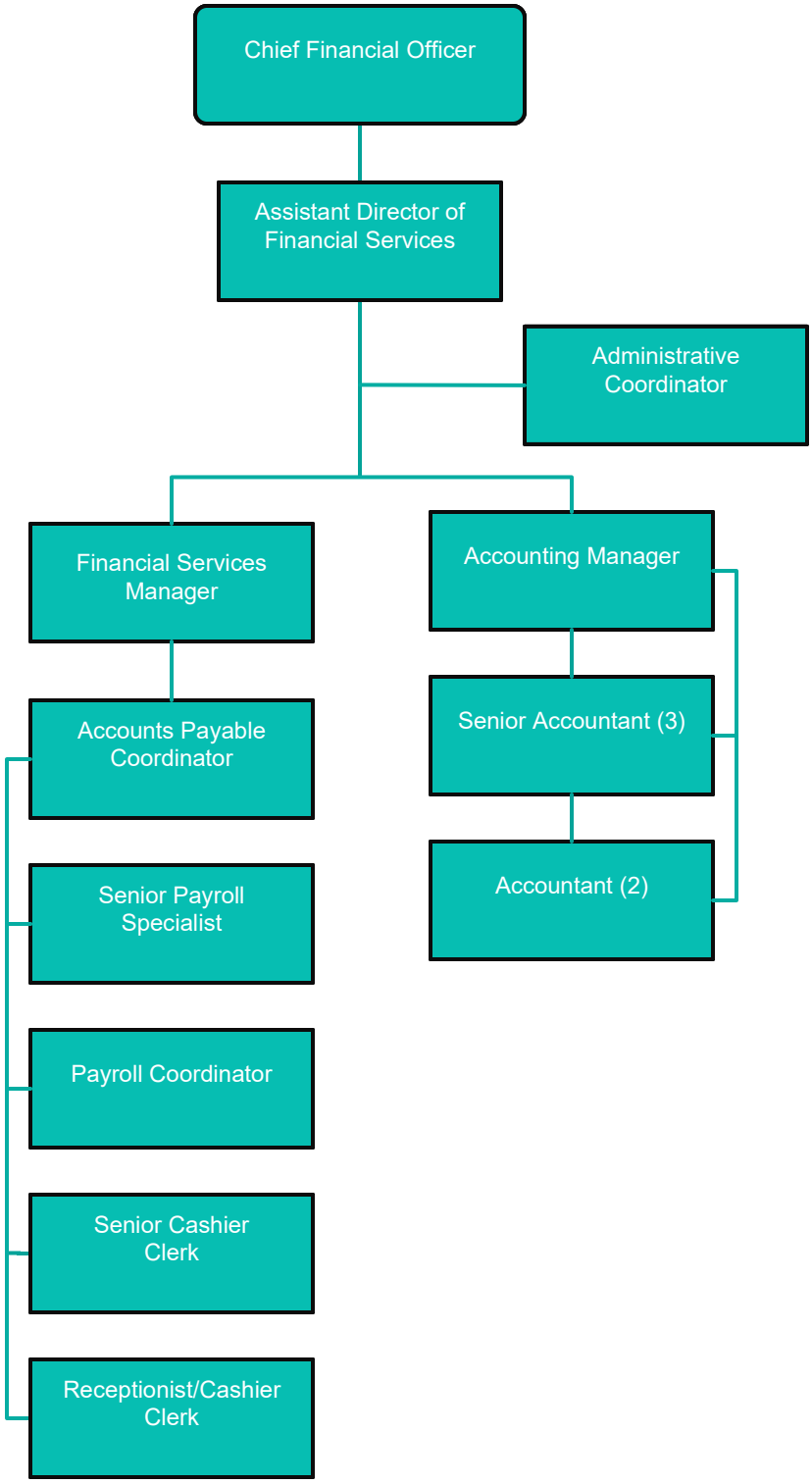
* This position funded 50% from Environmental Services-Water Plant and 50% Utilities Maintenance.

Department of Environmental Services
Water Plant
Organization Chart

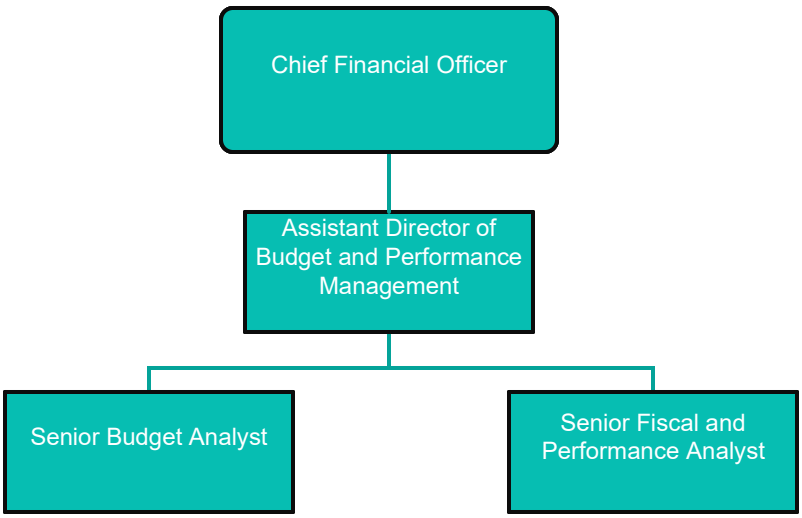


* This position funded from Environmental Services as follows: 50% Utilities Maintenance and 50% Water Plant
** This position funded from Environmental Services-Utilities Maintenance

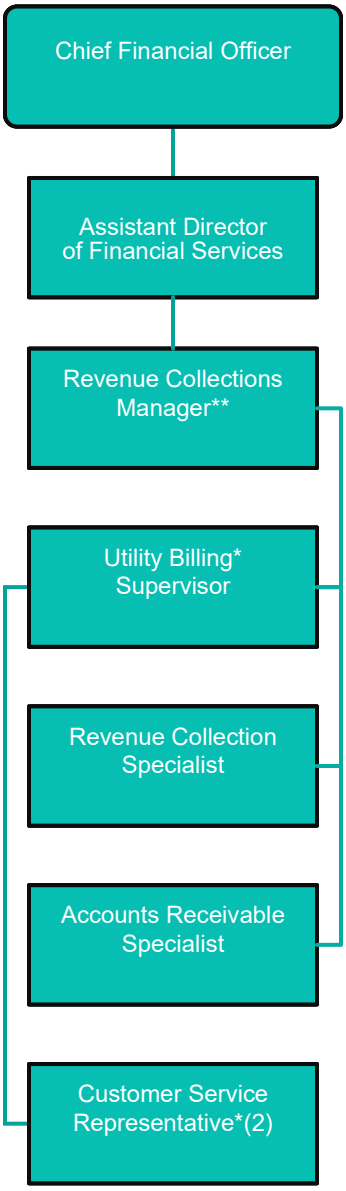
Department of Financial Services
Accounting and Treasury Management
Organization Chart



Department of Financial Services
Budget & Performance Managment
Organization Chart

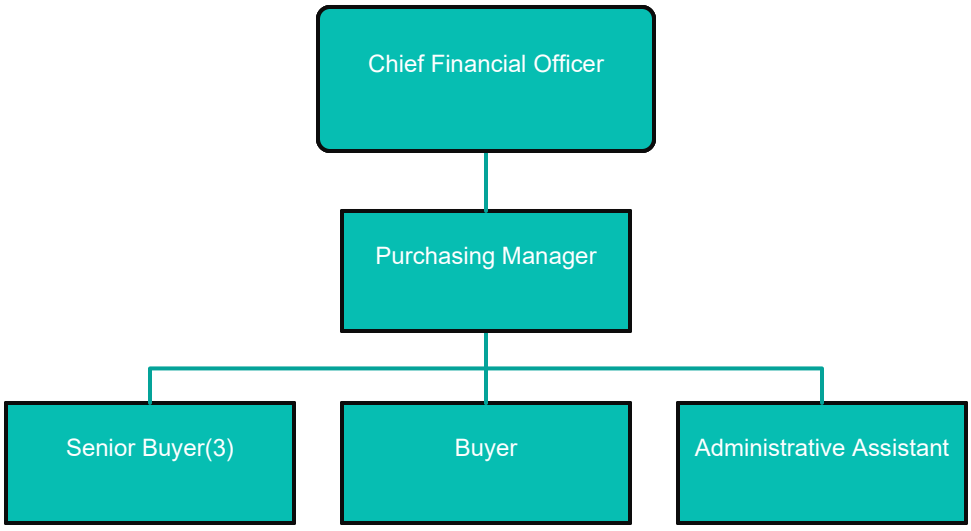


Department of Financial Services
Customer Services
Organization Chart

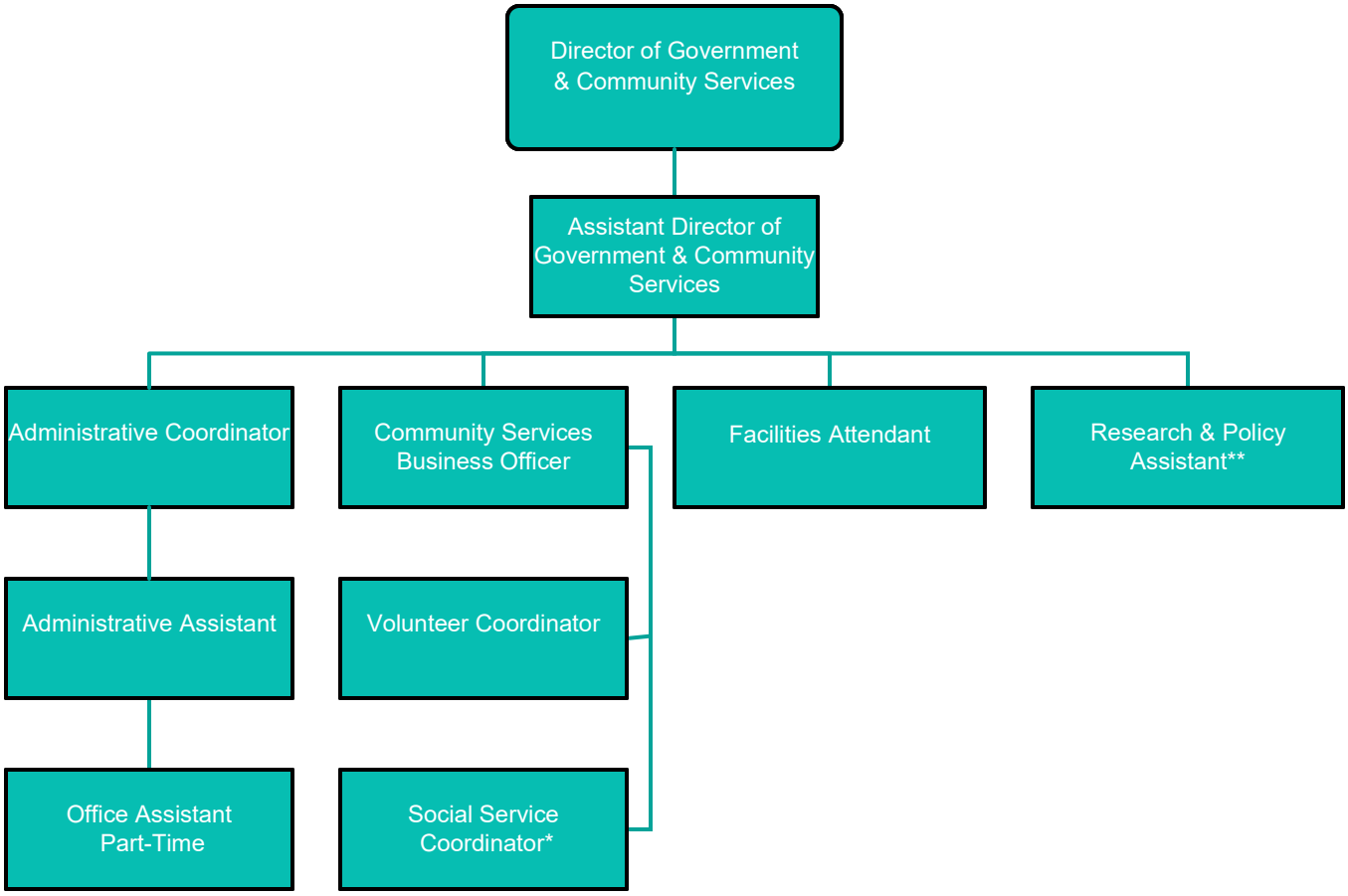


*This position funded 100% from Utilities Fund.
**This position funded 75% from Utilities Fund.

Department of Financial Services
Procurement and Contract Administration
Organization Chart

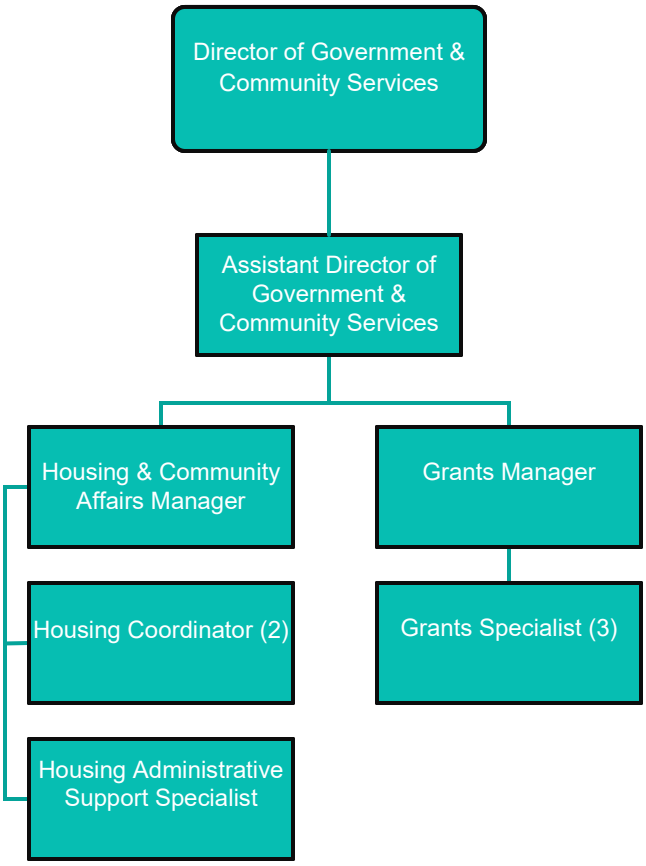


Department of Government & Community Services
Administration
Organization Chart

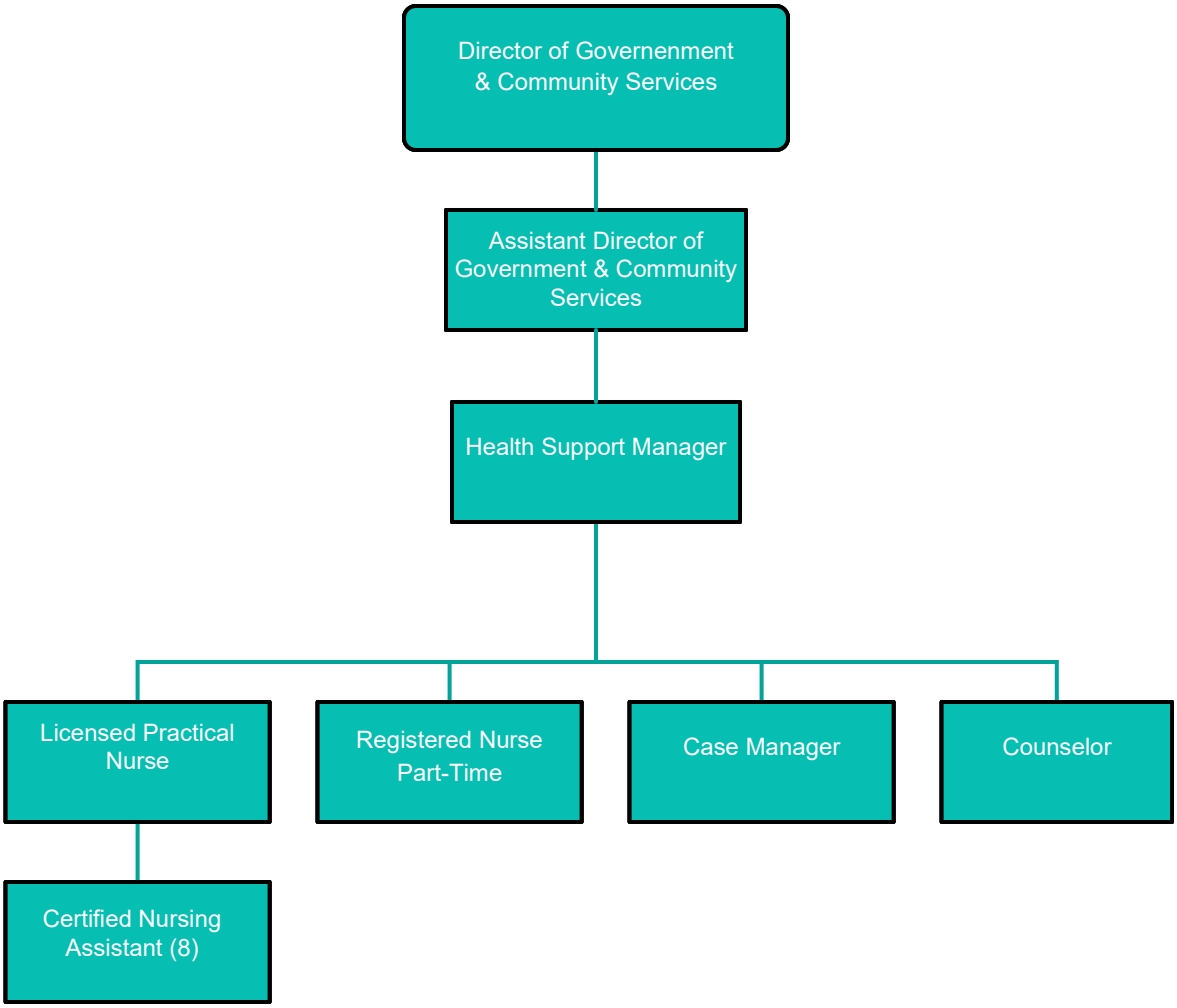


*This position funded 100% from Community Services-Health and Social Services.
** This position is split 50% Government & Community Services and City Commission

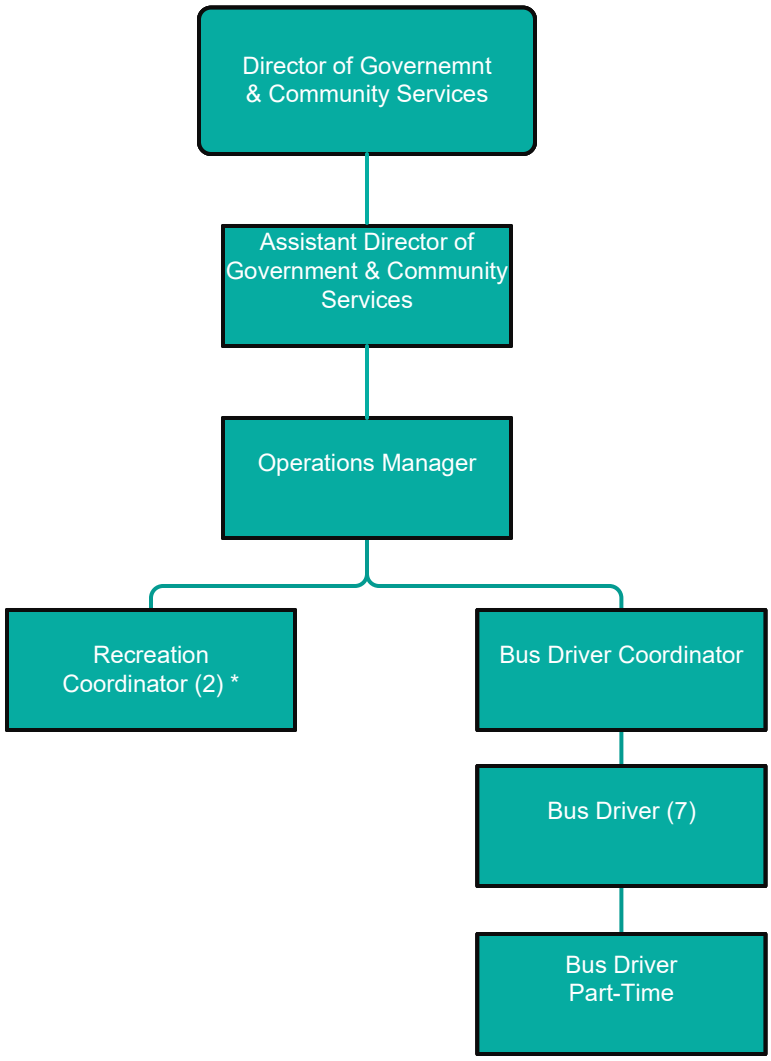
Department of Government & Community Services
Grants & Housing
Organization Chart



Department of Government &Community Services
Health and Social Services
Organization Chart



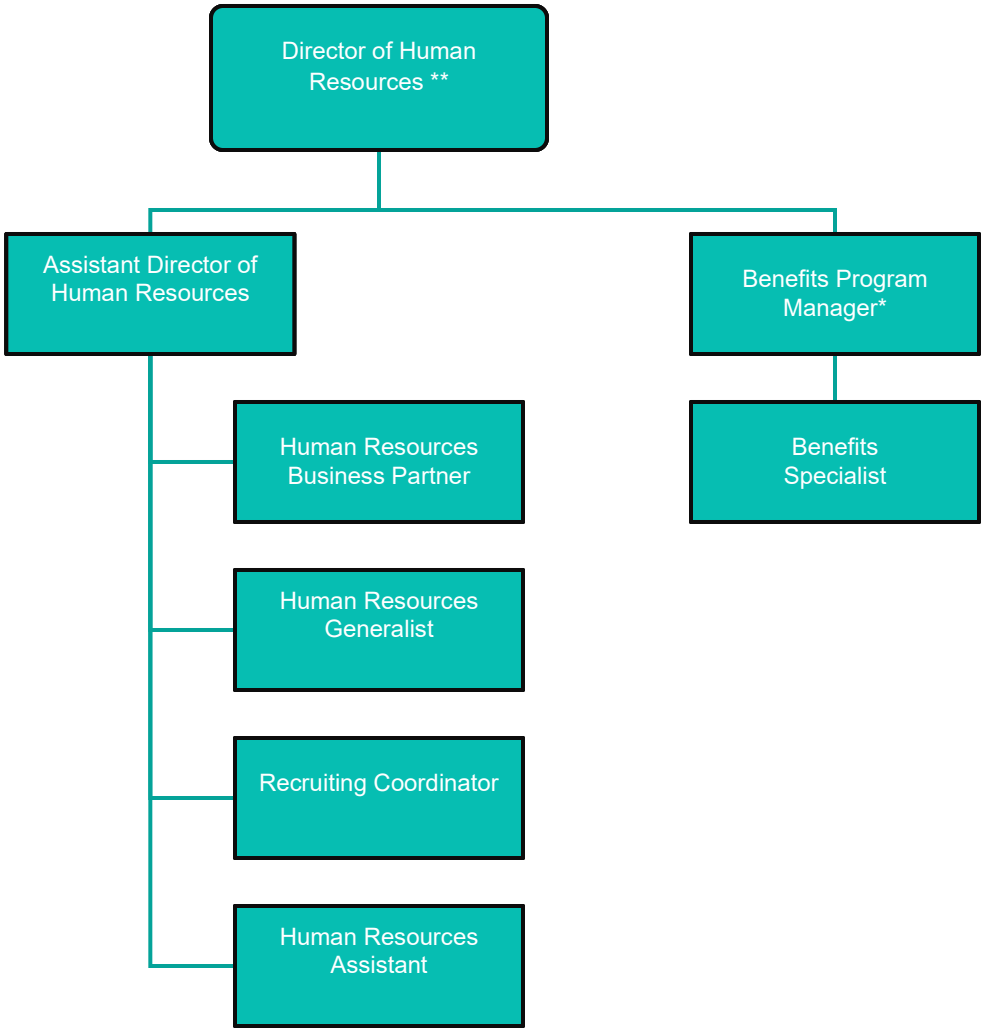
Department of Government & Community Services
Transportation
Organization Chart



* This position funded from Health and Human Services Division

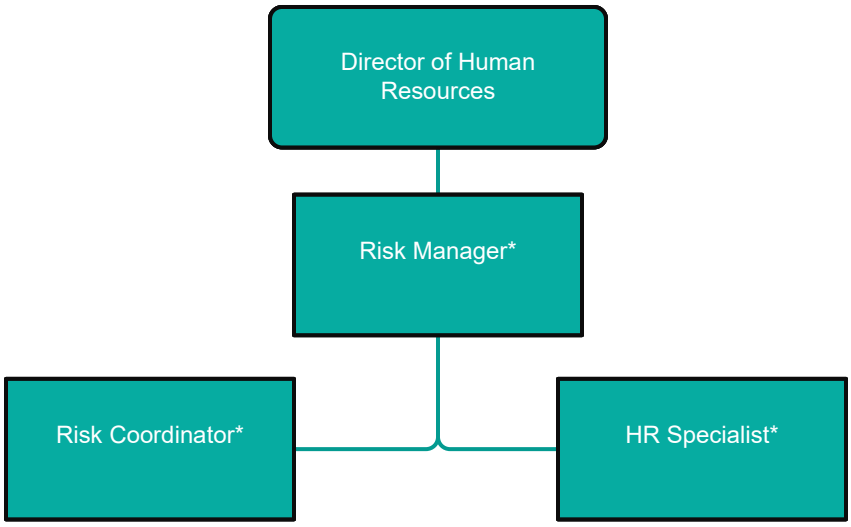
Department of Human Resources

Organization Chart



*This position funded 100% from Insurance Services Trust Fund.
**This position funded 25% from Insurance Services Trust Fund.

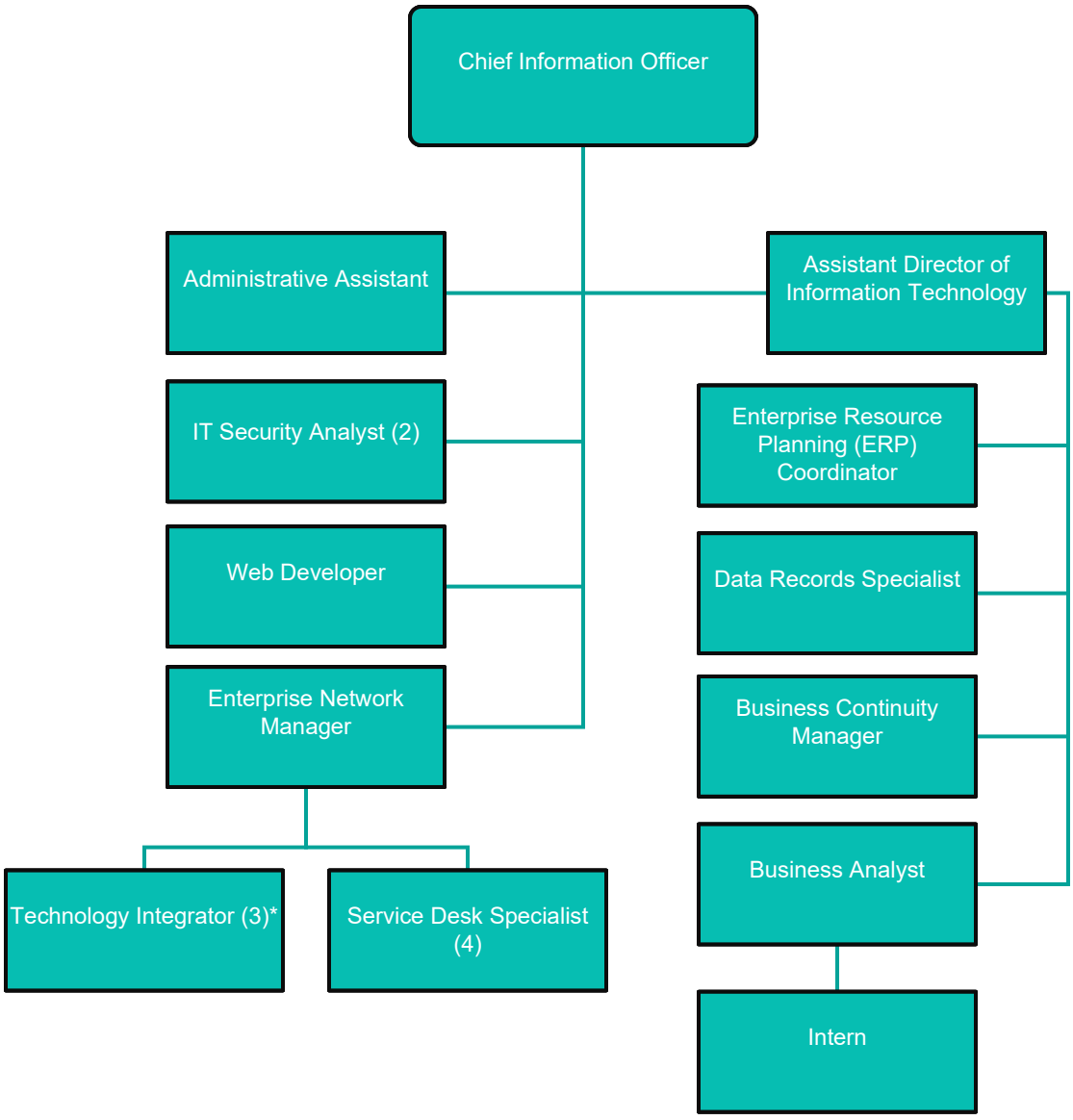
Department of Human Resources
Risk Management
Organization Chart



* This position funded 100% from the Insurance Services Trust Fund

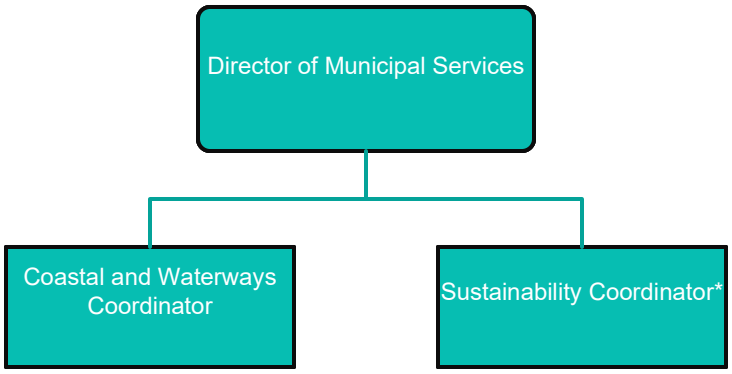
Department of Information Technology Services

Organization Chart



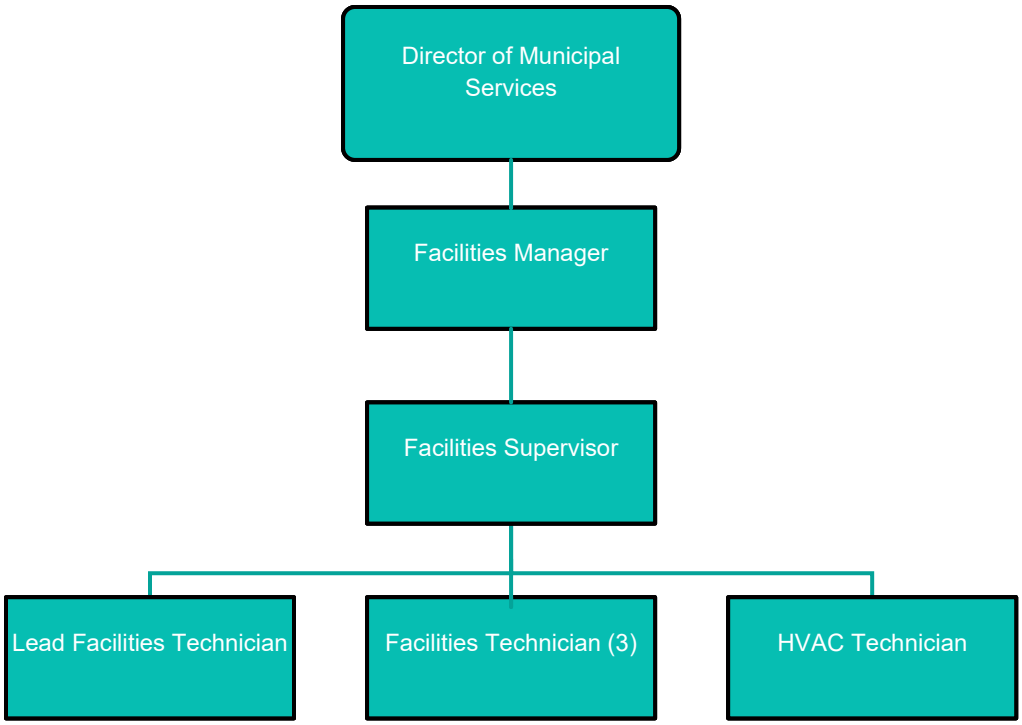
*One position funded 100% from Utilities Fund.

Department of Municipal Services
Coastal & Sustainability
Organization Chart

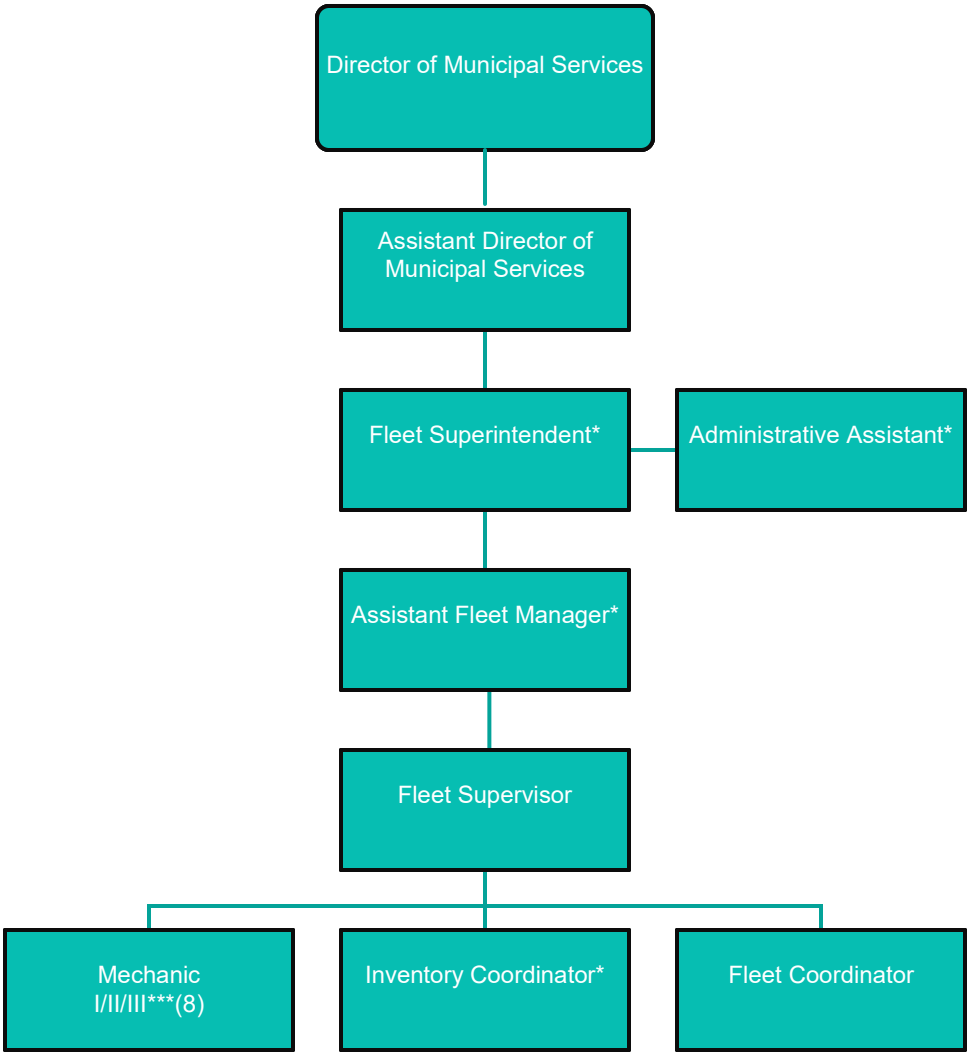


* This position funded 50% from Sustainable Management-Solid Waste.

Department of Municipal Services
Facilities Management
Organization Chart

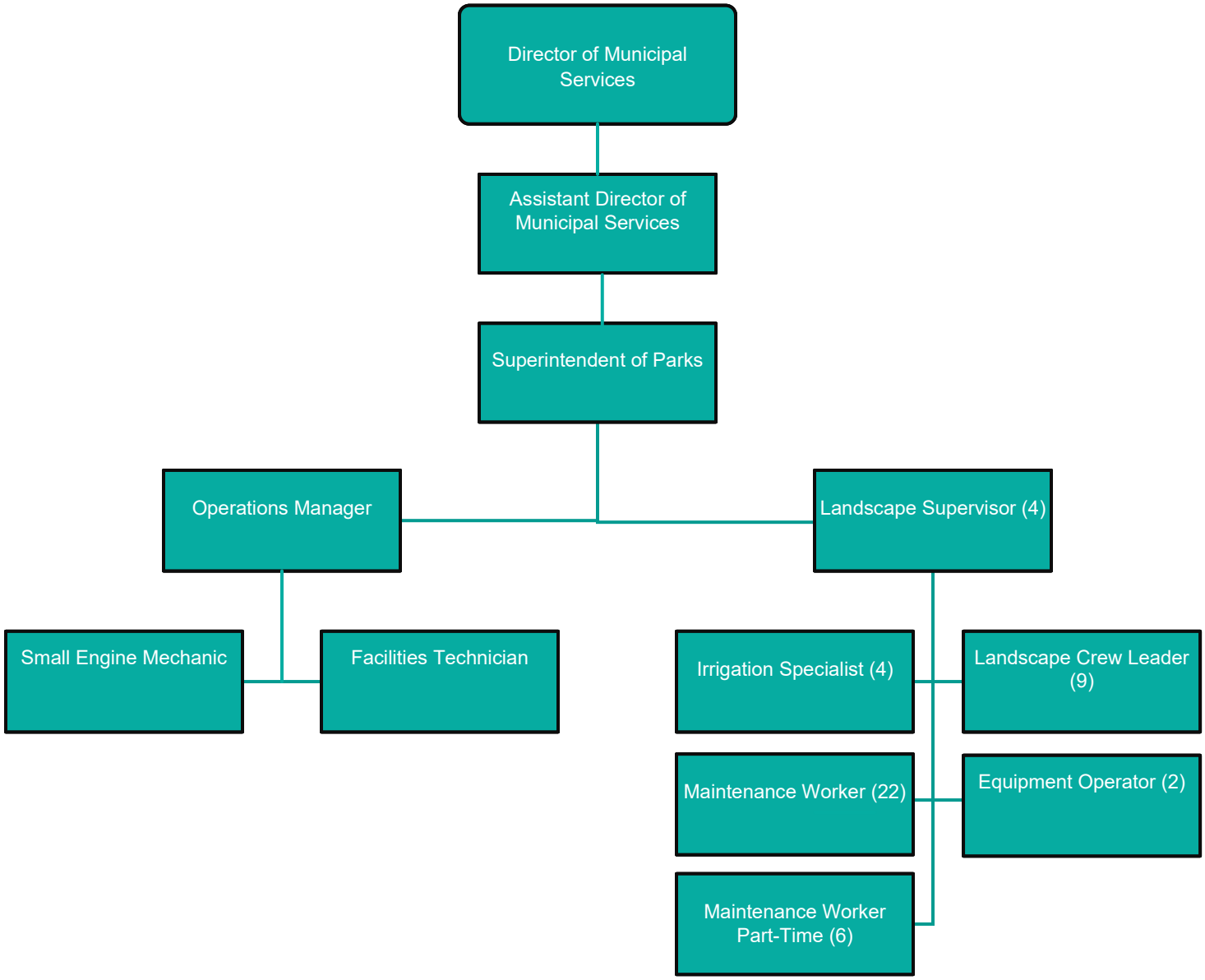


Department of Municipal Services
Fleet Management
Organization Chart

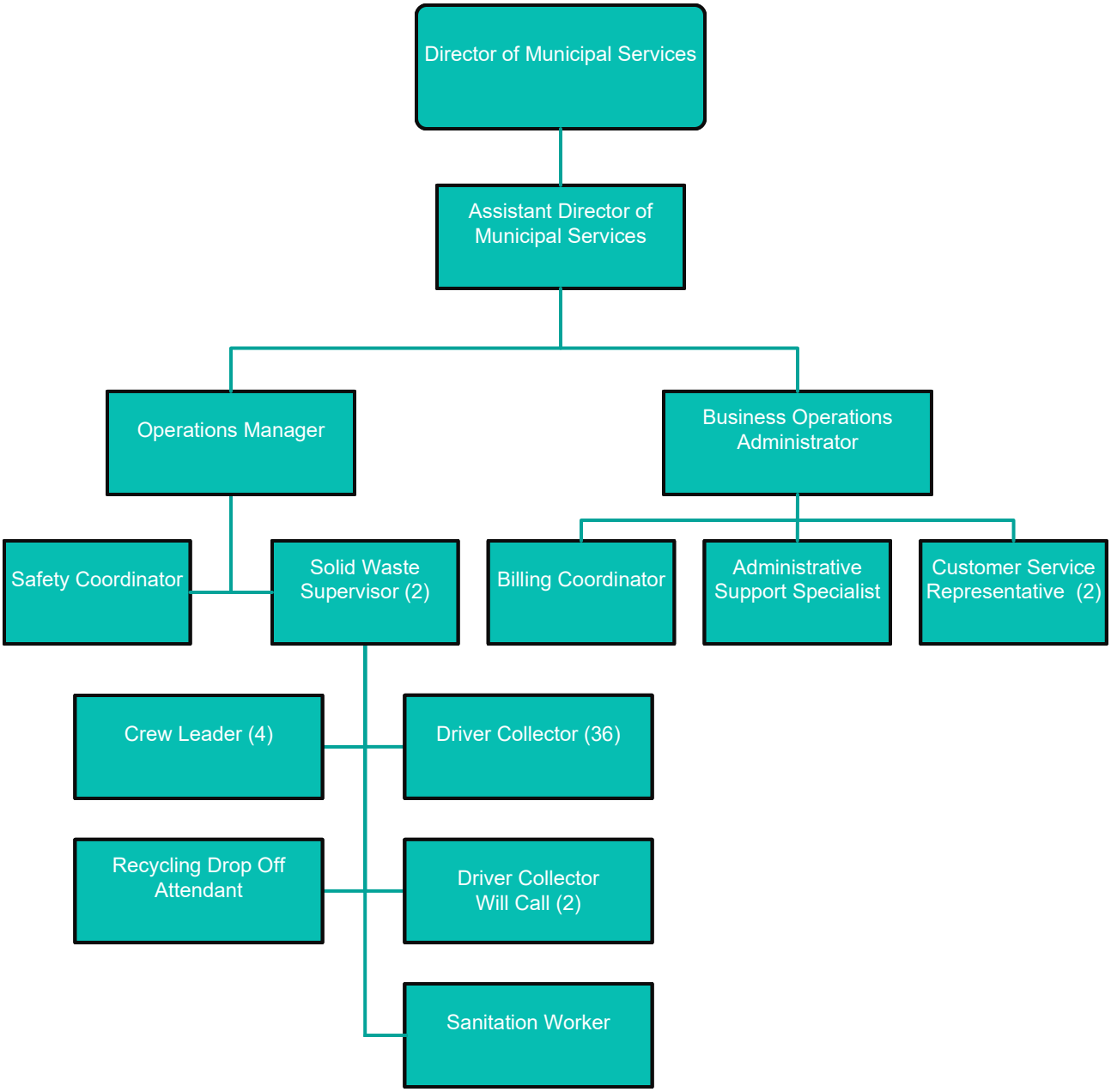


* This position is funded 50% from Sustainable Management-the Solid Waste.
**These positions are funded 70% from Sustainable Management-Solid Waste.

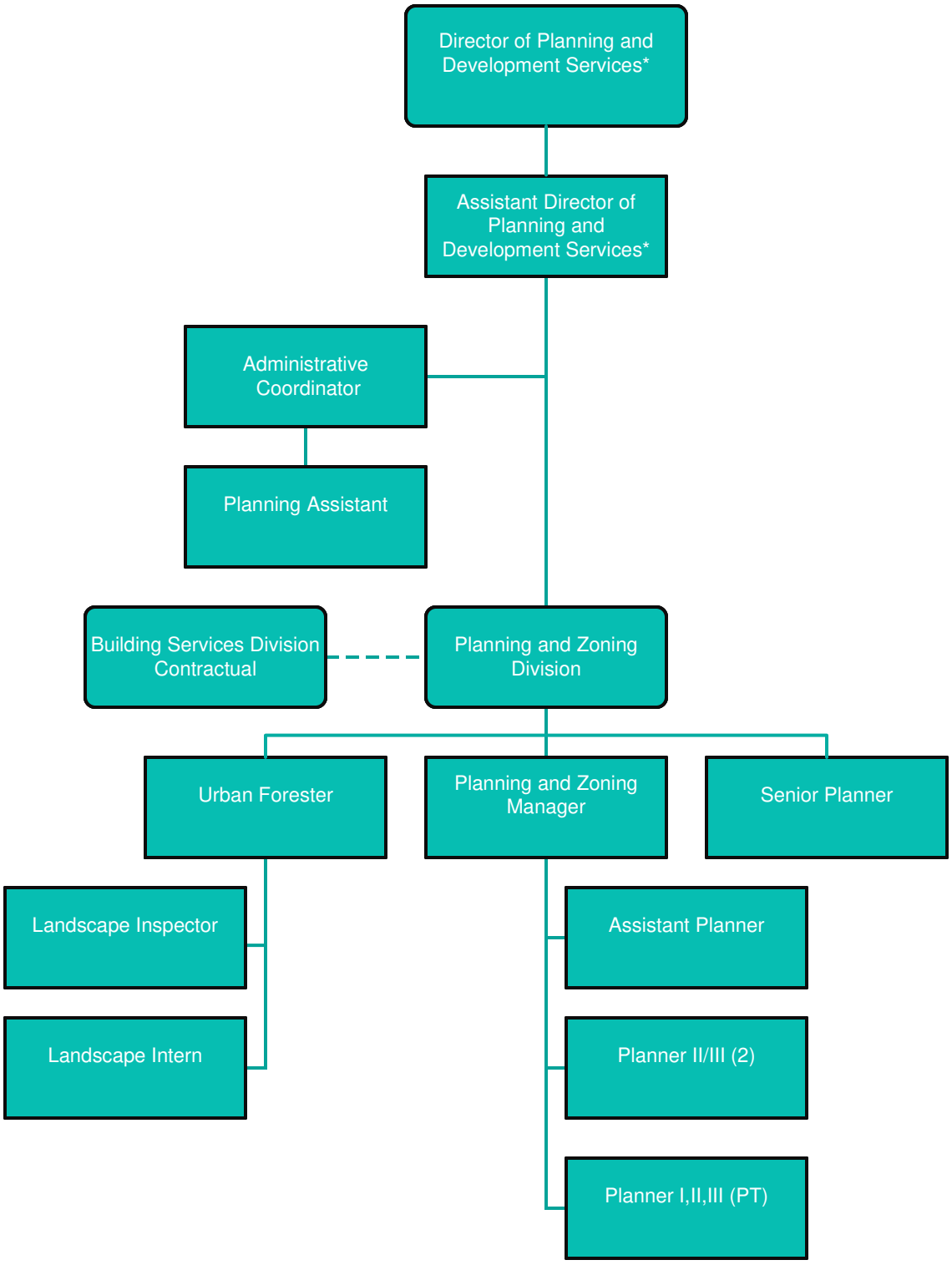
Department of Municipal Services
Maintenance
Organization Chart



Department of Municipal Services
Solid Waste Management
Organization Chart



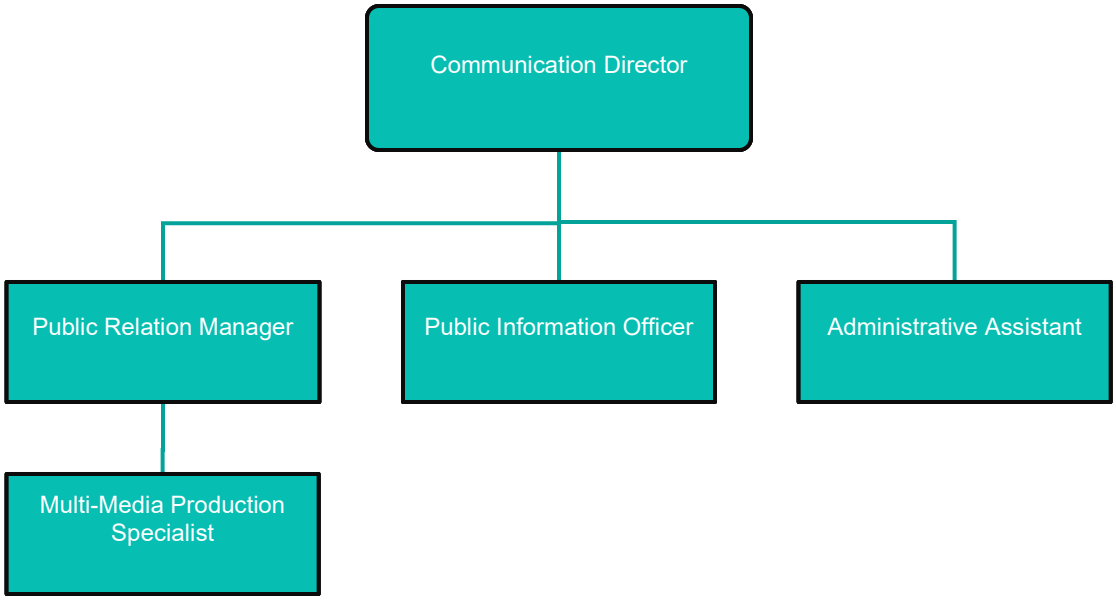
Department of Planning and Development Services
Planning and Zoning
Organization Chart



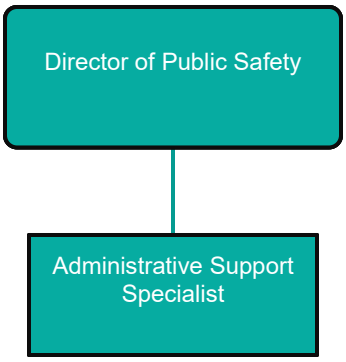
*This position funded 50% from the General Fund and 50% from the Building Services Fund.

Department of Public Affairs & Marketing

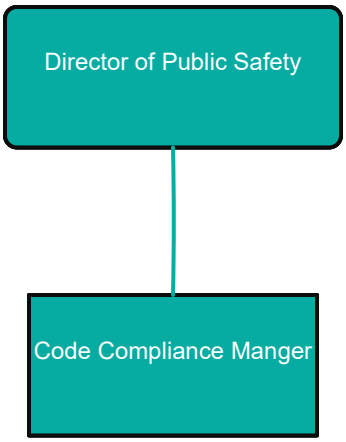
Organization Chart



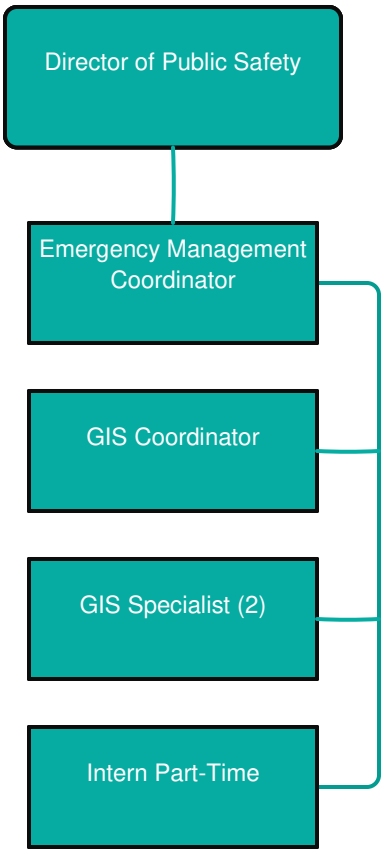
Office of Public Safety
Administration
Organization Chart



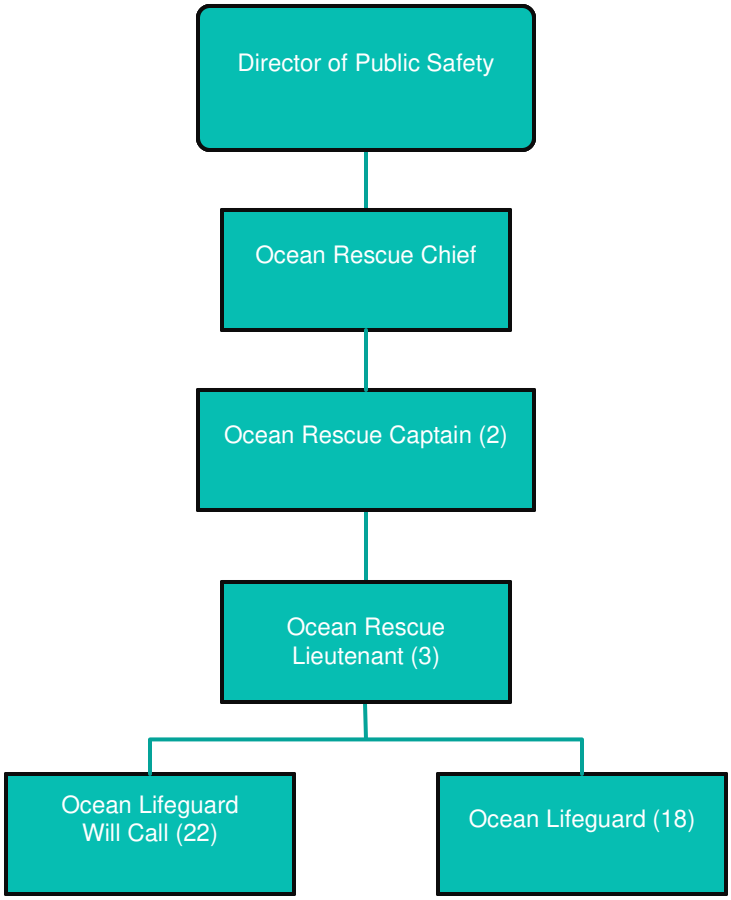
Office of Public Safety
Code Compliance
Organization Chart



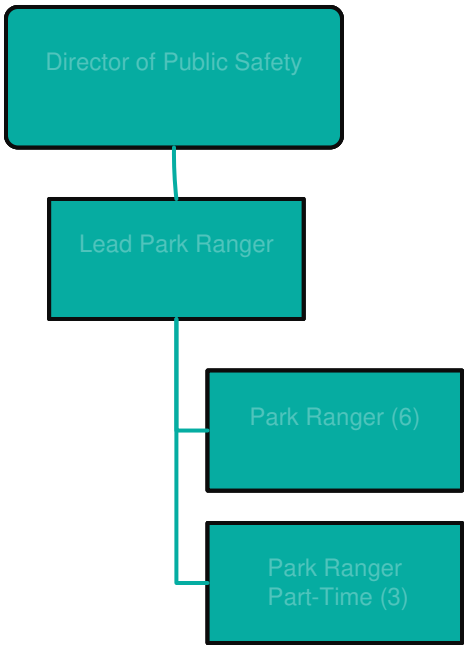
Office of Public Safety
Emergency Management
Organization Chart



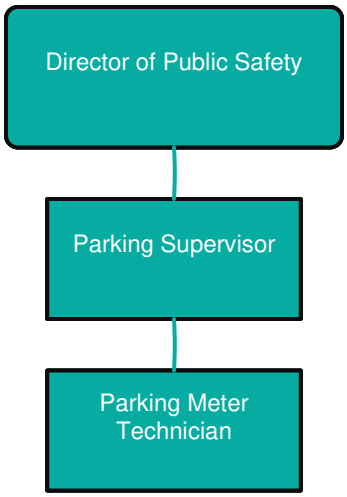
Department of Public Safety
Ocean Rescue
Organization Chart



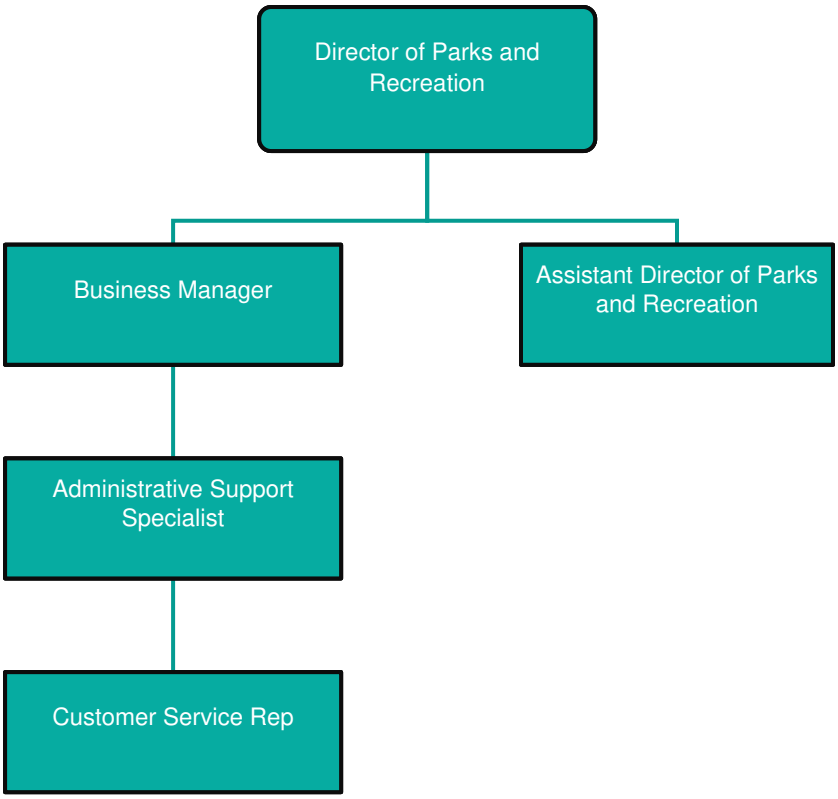
Department of Public Safety
Park Rangers
Organization Chart



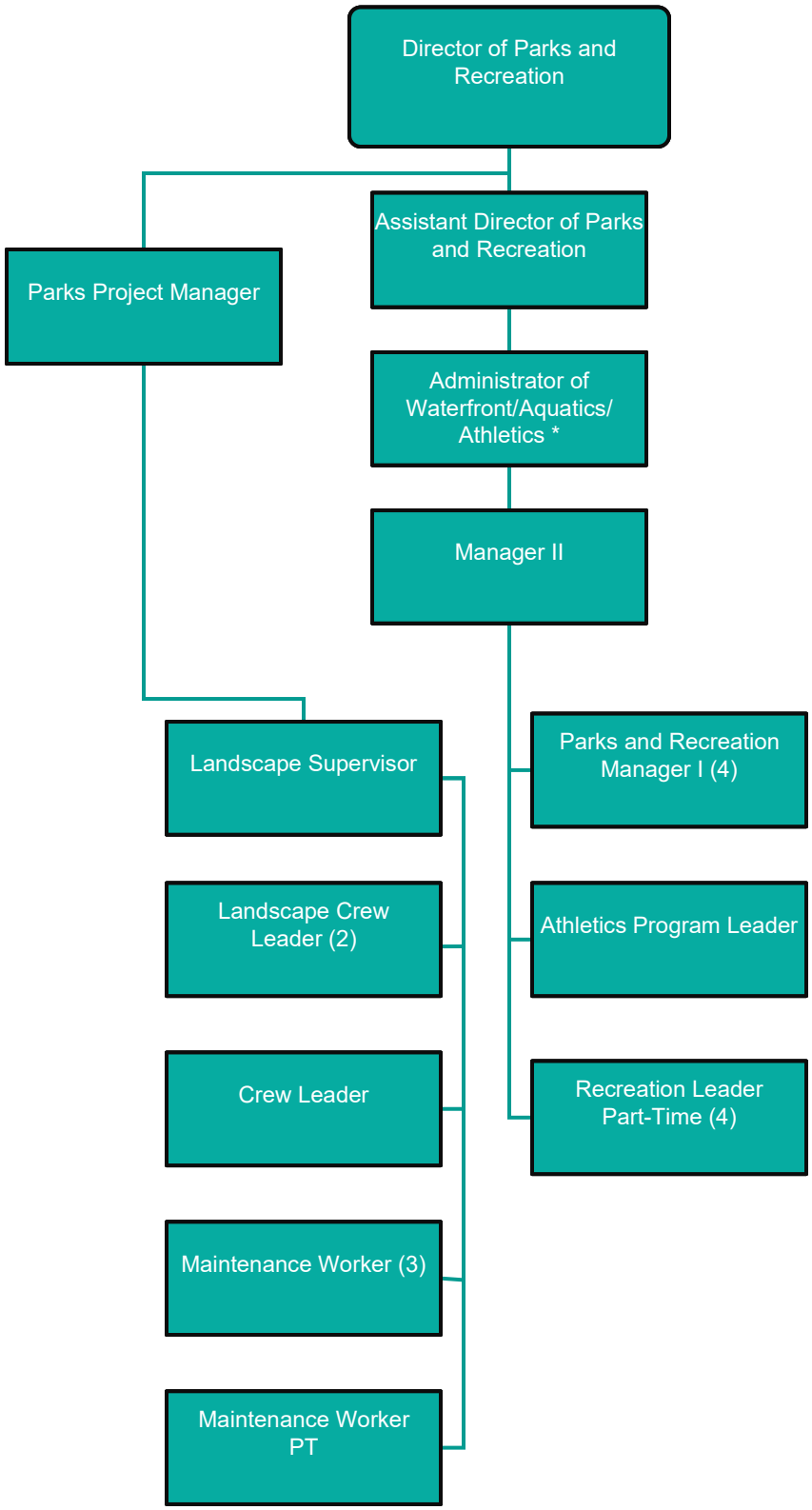
Department of Public Safety
Parking Authority
Organization Chart



Department of Parks and Recreation
Administration
Organization Chart

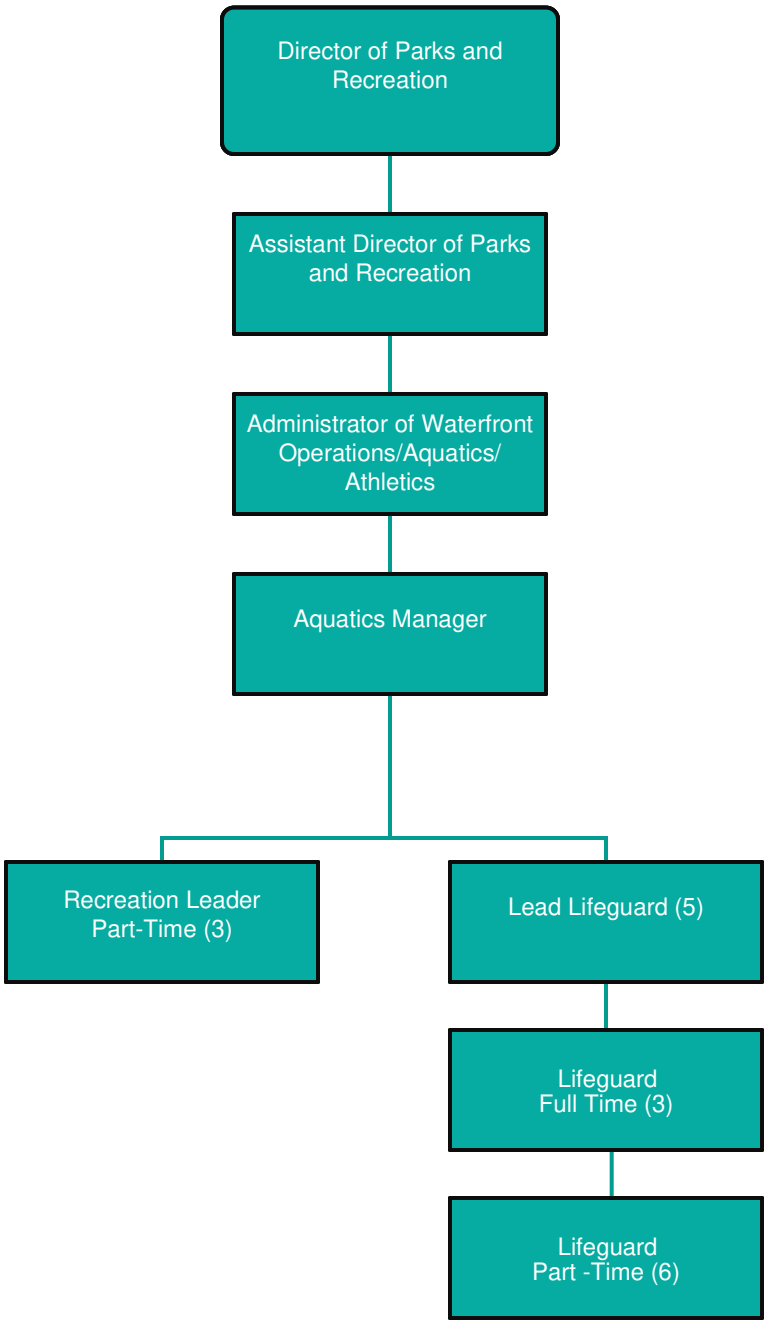


Department of Parks and Recreation
Athletics
Organization Chart

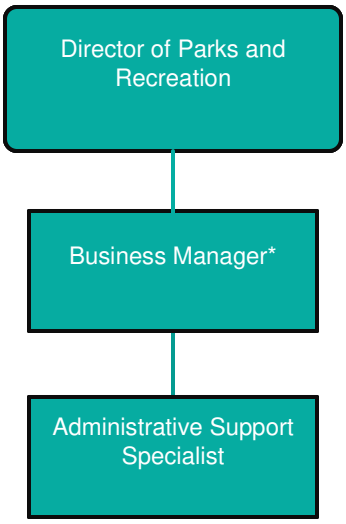


* Position budgeted in Park & Recreation - Aquatics

Department of Parks and Recreation
Aquatics
Organization Chart

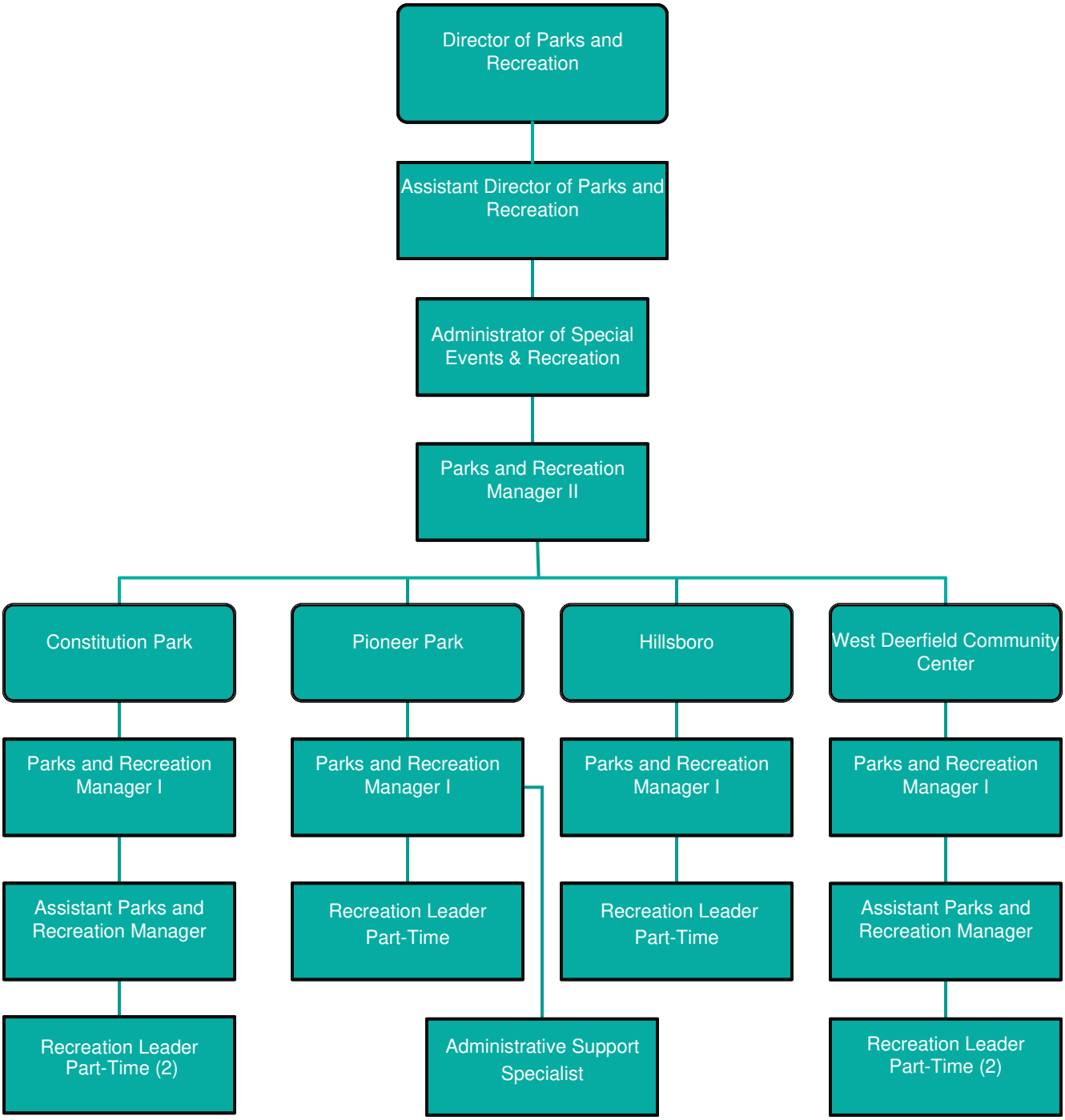


Department of Parks and Recreation
Cemetery
Organization Chart

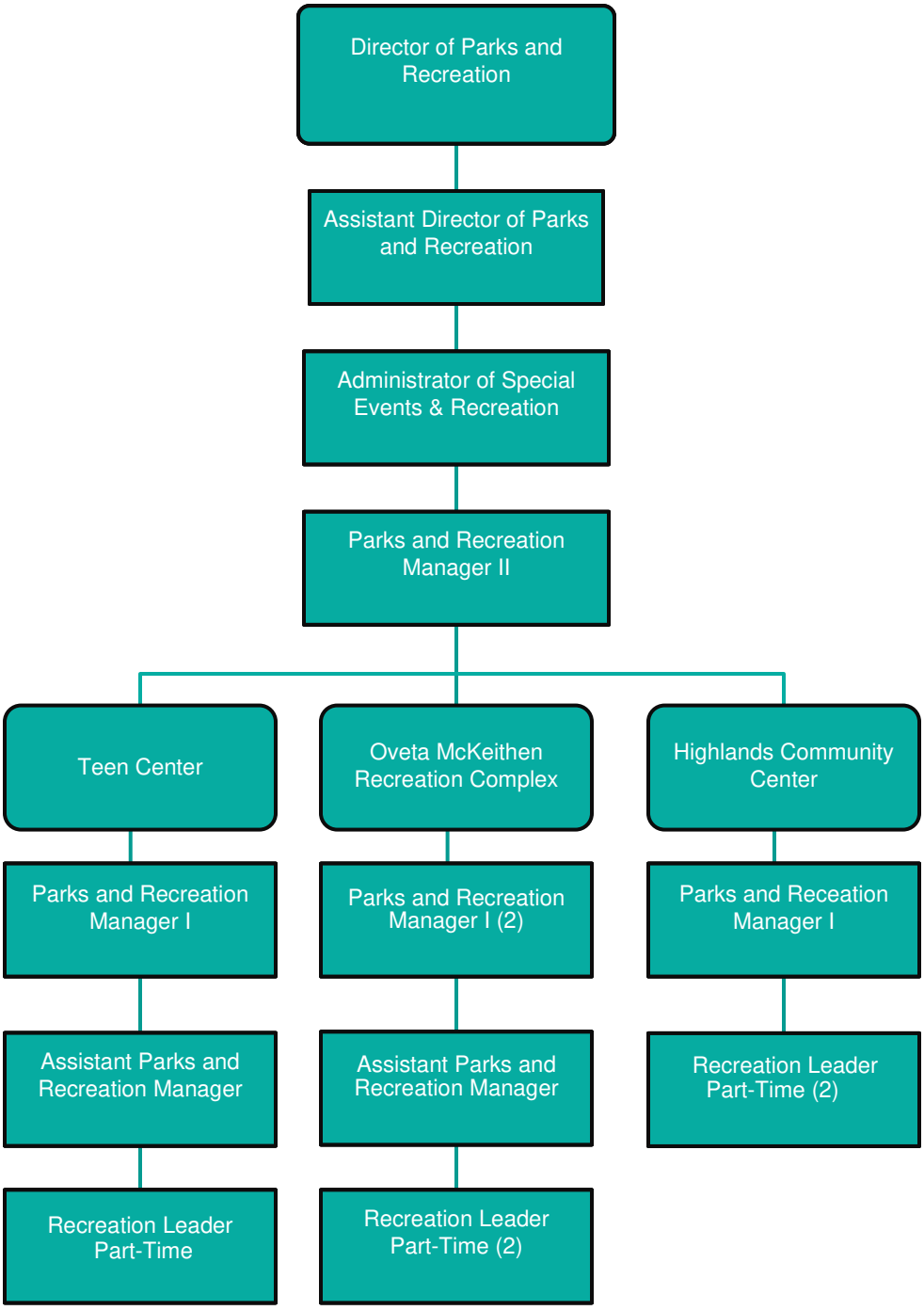


* Positions Budgeted in Parks & Recreation Administration

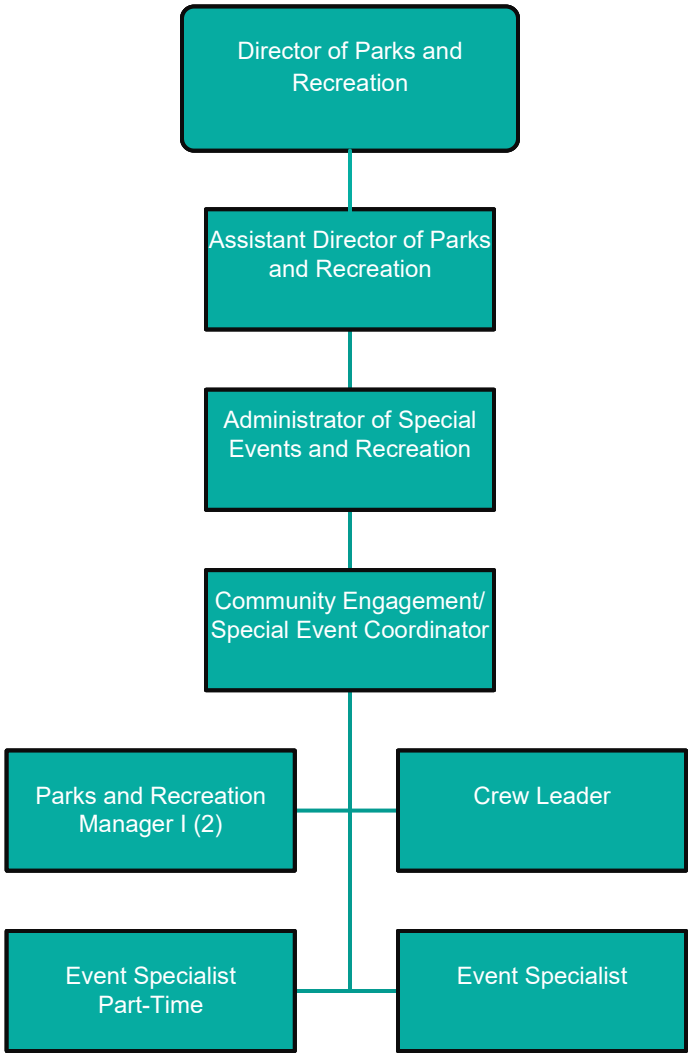
Department of Parks and Recreation
Recreation
Organization Chart



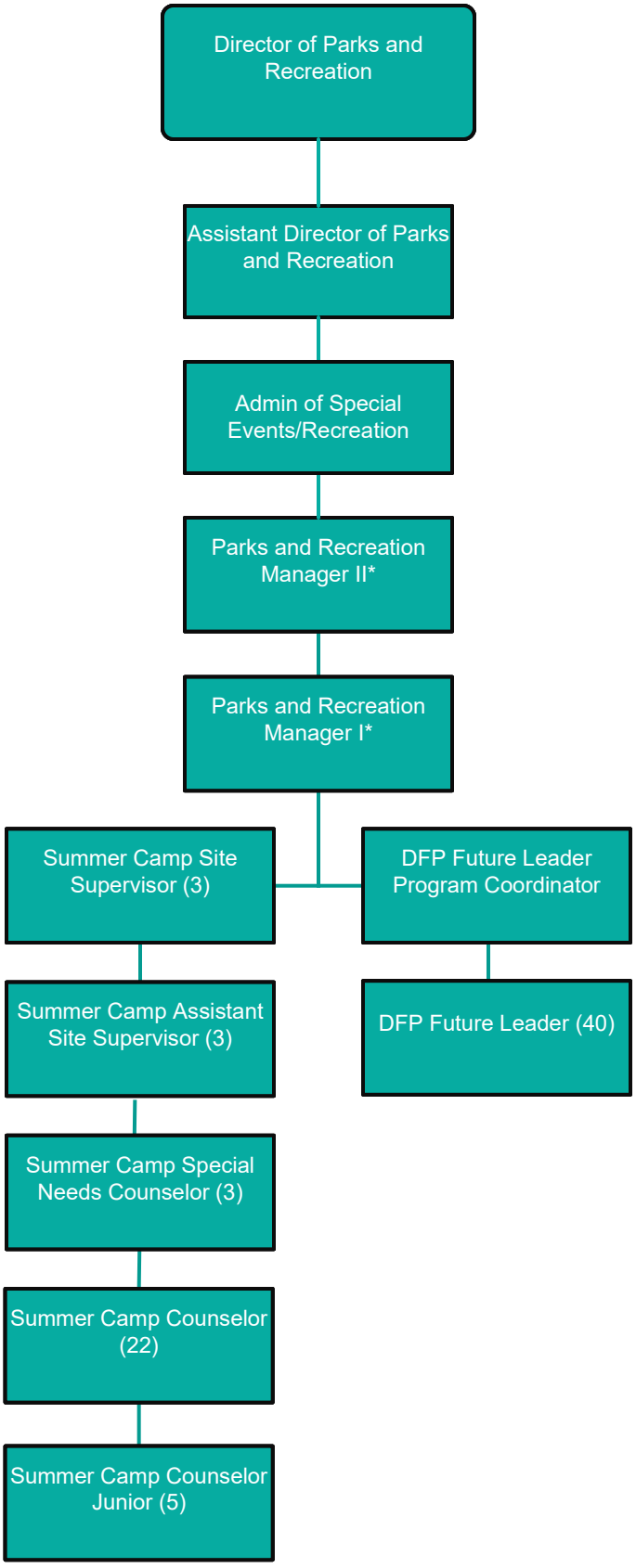
Department of Parks and Recreation
Recreation
Organization Chart



Department of Parks and Recreation
Special Events
Organization Chart

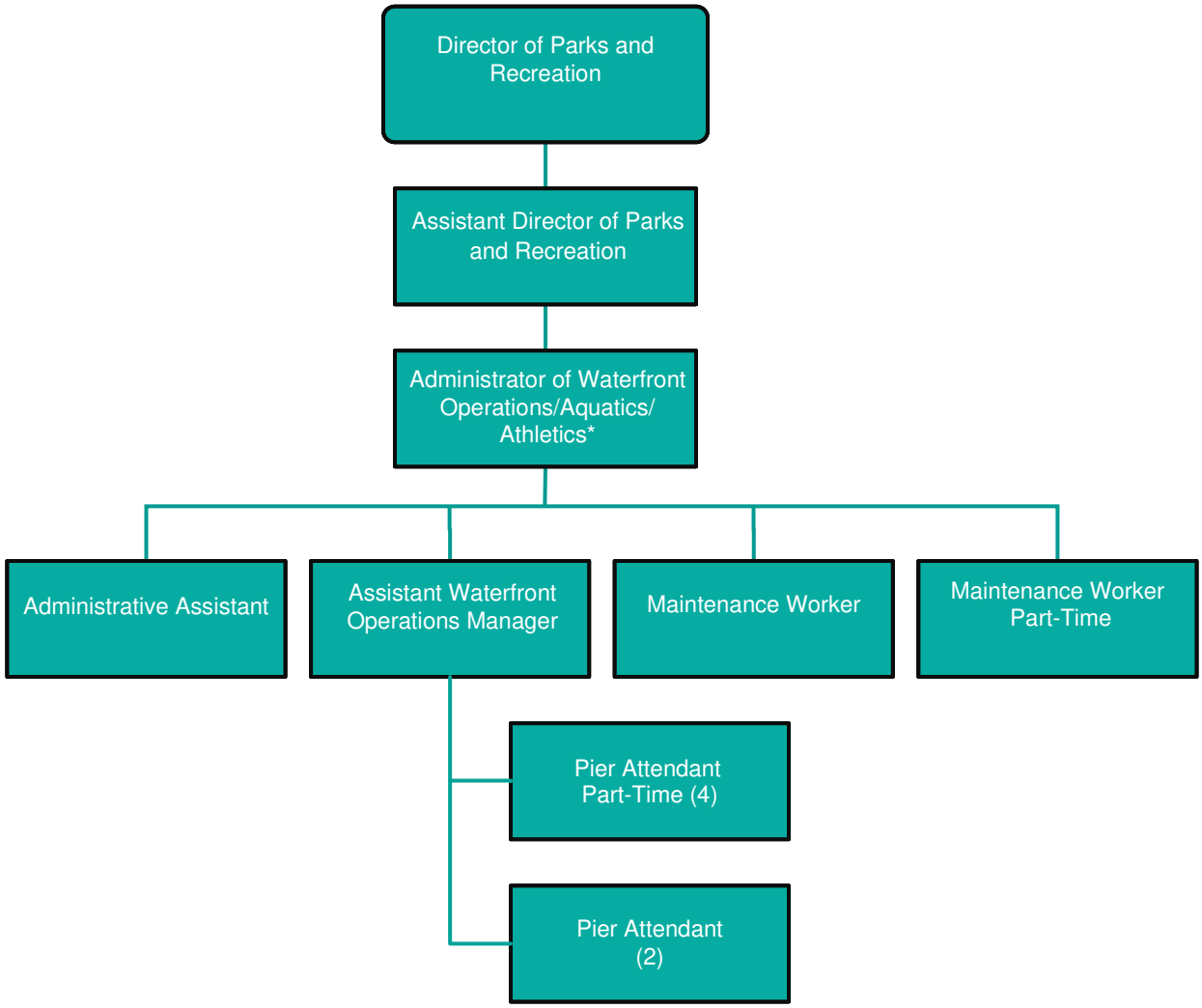


Department of Parks and Recreation
Summer Camp (Seasonal)
Organization Chart



*Position budgeted in Parks and Recreation-Recreation.

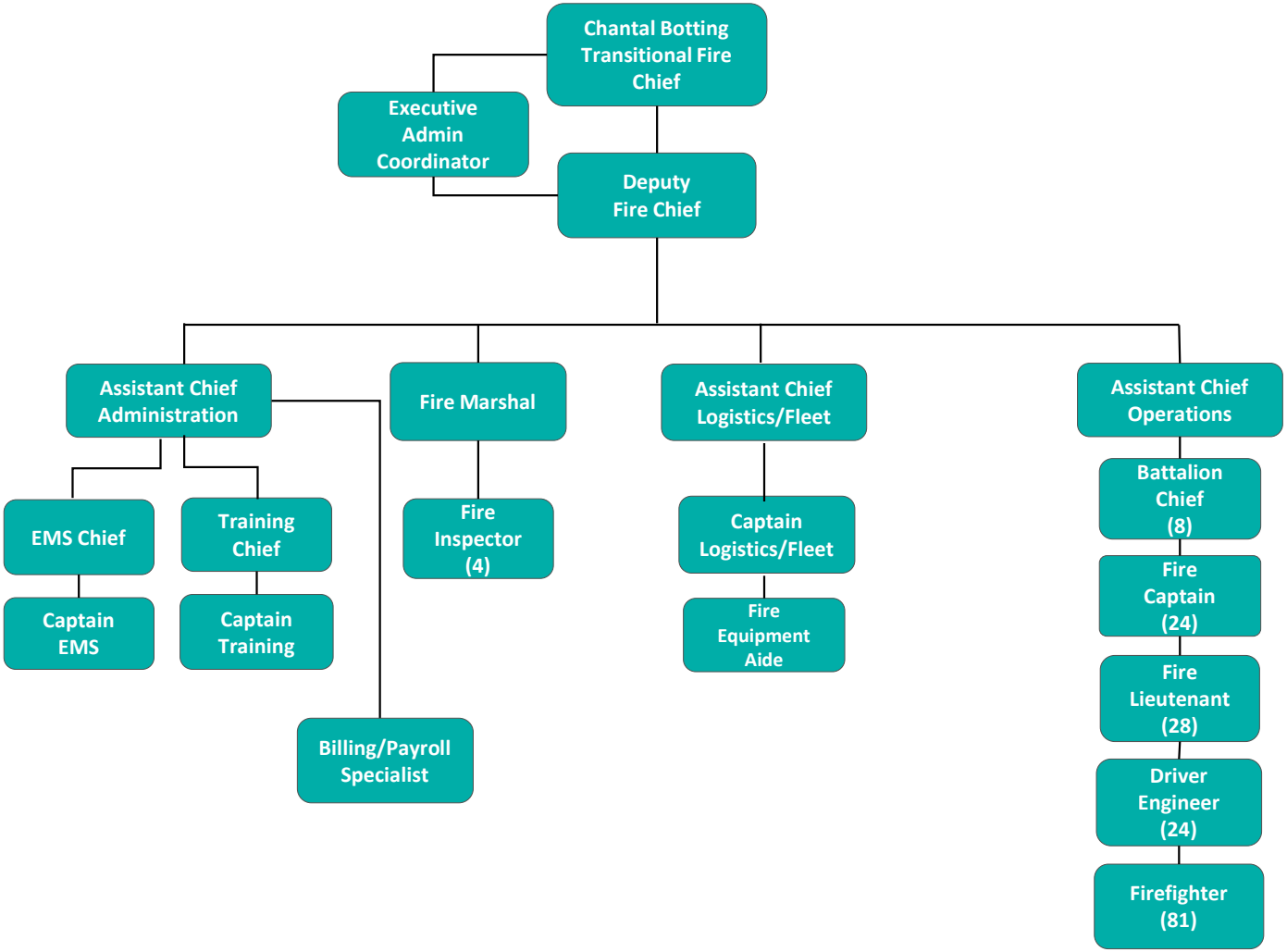
Department of Parks and Recreation
Waterfront Operations
Organization Chart



*This position funded 100% in Parks and Recreation-Aquatics.

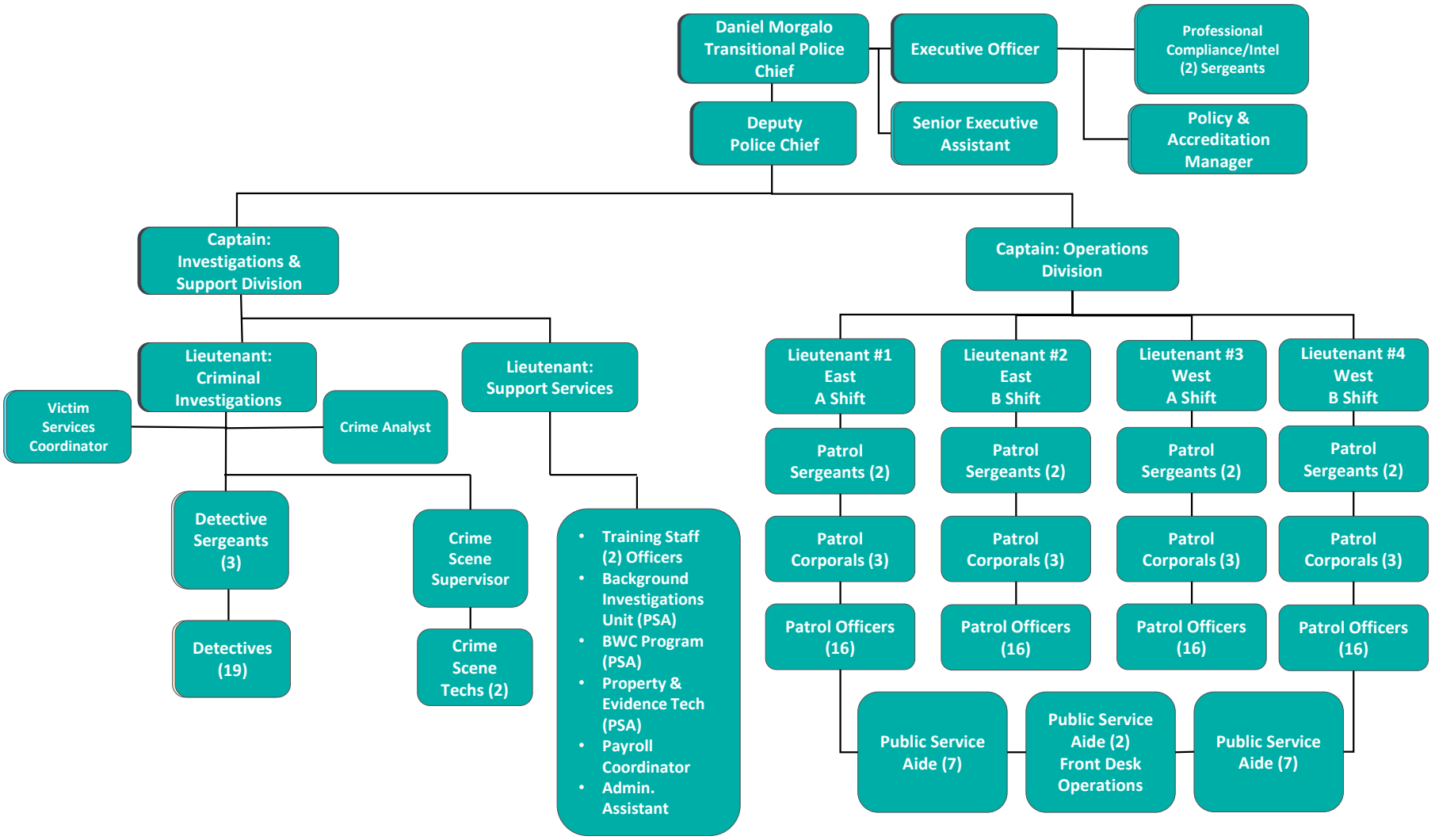
Transitional Fire & Rescue Department

Organizational Chart



Transitional Police Department

Organizational Chart



City of Deerfield Beach
Road and Bridge Fund
Capital Expenditures by Category

	FY27	FY28	FY29	FY30	FY31	Total Budget
REVENUES AND OTHER FINANCING SOURCES						
Road & Bridge Operating	$ 154,150	$ 86,161	$ 531,591	$ 127,200	$ -	$ 899,102
TOTAL REVENUES & OTHER FINANCING SOURCES	**$ 154,150**	**$ 86,161**	**$ 531,591**	**$ 127,200**	**$ -**	**$ 899,102**
EXPENDITURES AND OTHER FINANCING USES						
Equipment/Fleet						
Dump Truck (Infrastructure Maint.)			$ 51,993			$ 51,993
Pavement Roller	70,150					70,150
Pickup Truck (Infrastructure Maint.)			61,477	127,200	-	188,677
Skid Steer	84,000	86,161				170,161
Sweeper			418,121			418,121
TOTAL EQUIPMENT/FLEET	**$ 154,150**	**$ 86,161**	**$ 531,591**	**$ 127,200**	**$ -**	**$ 899,102**
TOTAL EXPENDITURES & OTHER FINANCING USES	**$ 154,150**	**$ 86,161**	**$ 531,591**	**$ 127,200**	**$ -**	**$ 899,102**

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Residential Rate Adjustments	N/A	0.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Automated Cart							
Single Family (1 Cart)	$22.34	$22.34	$23.68	$25.10	$26.61	$28.21	$29.90
Additional Cart	14.00	14.00	14.84	15.73	16.67	17.67	18.73
Multi Family (1 Cart)	22.34	22.34	23.68	25.10	26.61	28.21	29.90
Cart Exchange Fee (per Cart)	25.00	25.00	26.50	28.09	29.78	31.57	33.46
New Cart Fee (per Cart)	50.00	50.00	53.00	56.18	59.55	63.12	66.91
Return Fee (per Cart)	15.00	15.00	15.90	16.85	17.86	18.93	20.07

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Residential Rate Adjustments	N/A	0.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Multi Family Container							
One (1) 1yd 1x per week	$48.07	$48.07	$50.95	$54.01	$57.25	$60.68	$64.33
One (1) 1yd 2x per week	96.15	96.15	101.92	108.04	114.52	121.39	128.67
One (1) 1yd 3x per week	144.21	144.21	152.86	162.03	171.75	182.06	192.98
One (1) 1yd 4x per week	192.28	192.28	203.82	216.05	229.01	242.75	257.32
One (1) 1yd 5x per week	240.36	240.36	254.78	270.07	286.27	303.45	321.66
One (1) 1yd 6x per week	288.42	288.42	305.73	324.07	343.51	364.12	385.97
One (1) 1yd 7x per week	336.53	336.53	356.72	378.12	400.81	424.86	450.35
One (1) 2yd 1x per week	82.40	82.40	87.34	92.58	98.13	104.02	110.26
One (1) 2yd 2x per week	164.41	164.41	174.27	184.73	195.81	207.56	220.01
One (1) 2yd 3x per week	247.21	247.21	262.04	277.76	294.43	312.10	330.83
One (1) 2yd 4x per week	329.62	329.62	349.40	370.36	392.58	416.14	441.10
One (1) 2yd 5x per week	412.01	412.01	436.73	462.93	490.71	520.15	551.36
One (1) 2yd 6x per week	494.44	494.44	524.11	555.56	588.89	624.22	661.67
One (1) 2yd 7x per week	676.88	676.88	717.49	760.54	806.17	854.55	905.81
One (1) 3yd 1x per week	103.01	103.01	109.19	115.74	122.68	130.04	137.84
One (1) 3yd 2x per week	206.01	206.01	218.37	231.47	245.36	260.08	275.68
One (1) 3yd 3x per week	309.01	309.01	327.55	347.20	368.03	390.11	413.52
One (1) 3yd 4x per week	412.00	412.00	436.72	462.92	490.70	520.14	551.35
One (1) 3yd 5x per week	515.03	515.03	545.93	578.69	613.41	650.21	689.22
One (1) 3yd 6x per week	618.02	618.02	655.10	694.41	736.07	780.24	827.04
One (1) 3yd 7x per week	721.09	721.09	764.36	810.22	858.83	910.36	964.98
One (1) 4yd 1x per week	137.33	137.33	145.57	154.30	163.56	173.38	183.77
One (1) 4yd 2x per week	274.67	274.67	291.15	308.62	327.14	346.76	367.58
One (1) 4yd 3x per week	411.99	411.99	436.71	462.91	490.68	520.12	551.33
One (1) 4yd 4x per week	549.34	549.34	582.30	617.24	654.27	693.53	735.14
One (1) 4yd 5x per week	686.68	686.68	727.88	771.55	817.84	866.91	918.92
One (1) 4yd 6x per week	824.01	824.01	873.45	925.86	981.41	1,040.29	1,102.71
One (1) 4yd 7x per week	961.42	961.42	1,019.11	1,080.26	1,145.08	1,213.78	1,286.61
One (1) 6yd 1x per week	201.90	201.90	214.01	226.85	240.46	254.89	270.18
One (1) 6yd 2x per week	403.77	403.77	428.00	453.68	480.90	509.75	540.34
One (1) 6yd 3x per week	605.68	605.68	642.02	680.54	721.37	764.66	810.53
One (1) 6yd 4x per week	807.68	807.68	856.14	907.51	961.96	1,019.68	1,080.86
One (1) 6yd 5x per week	1,009.45	1,009.45	1,070.02	1,134.22	1,202.27	1,274.41	1,350.87
One (1) 6yd 6x per week	1,211.34	1,211.34	1,284.02	1,361.06	1,442.72	1,529.28	1,621.04
One (1) 6yd 7x per week	1,413.37	1,413.37	1,498.17	1,588.06	1,683.34	1,784.34	1,891.40
One (1) 8yd 1x per week	219.74	219.74	232.92	246.90	261.71	277.41	294.05
One (1) 8yd 2x per week	439.46	439.46	465.83	493.78	523.41	554.81	588.10
One (1) 8yd 3x per week	659.22	659.22	698.77	740.70	785.14	832.25	882.19
One (1) 8yd 4x per week	878.95	878.95	931.69	987.59	1,046.85	1,109.66	1,176.24
One (1) 8yd 5x per week	1,098.68	1,098.68	1,164.60	1,234.48	1,308.55	1,387.06	1,470.28
One (1) 8yd 6x per week	1,318.43	1,318.43	1,397.54	1,481.39	1,570.27	1,664.49	1,764.36
One (1) 8yd 7x per week	1,538.31	1,538.31	1,630.61	1,728.45	1,832.16	1,942.09	2,058.62
Casters 1x per week	5.60	5.60	5.94	6.30	6.68	7.08	7.50
Casters 2x per week	11.20	11.20	11.87	12.58	13.33	14.13	14.98
Casters 3x per week	16.80	16.80	17.81	18.88	20.01	21.21	22.48
Casters 4x per week	22.40	22.40	23.74	25.16	26.67	28.27	29.97
Casters 5x per week	28.00	28.00	29.68	31.46	33.35	35.35	37.47
Casters 6x per week	33.60	33.60	35.62	37.76	40.03	42.43	44.98
Casters 7x per week	39.15	39.15	41.50	43.99	46.63	49.43	52.40
Extra Pickup 1YD	48.07	48.07	50.95	54.01	57.25	60.68	64.33
Extra Pickup 2YD	82.40	82.40	87.34	92.58	98.13	104.02	110.26
Extra Pickup 3YD	103.01	103.01	109.19	115.74	122.68	130.04	137.84
Extra Pickup 4YD	137.33	137.33	145.57	154.30	163.56	173.38	183.77
Extra Pickup 6YD	201.90	201.90	214.01	226.85	240.46	254.89	270.18
Extra Pickup 8YD	219.74	219.74	232.92	246.90	261.71	277.41	294.05
Minimum Container Rate	50.00	50.00	53.00	56.18	59.55	63.12	66.91
Return fee for block, inaccessible or requested	50.00	50.00	53.00	56.18	59.55	63.12	66.91

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Residential Rate Adjustments	N/A	0.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Multi Family Compactor							
One (1) 2yd 1x per week	$180.54	$180.54	$191.37	$202.85	$215.02	$227.92	$241.60
One (1) 2yd 2x per week	361.06	361.06	382.72	405.68	430.02	455.83	483.17
One (1) 2yd 3x per week	541.61	541.61	574.11	608.56	645.07	683.77	724.80
One (1) 2yd 4x per week	722.14	722.14	765.47	811.40	860.08	911.69	966.38
One (1) 2yd 5x per week	902.67	902.67	956.83	1,014.24	1,075.09	1,139.60	1,207.98
One (1) 3yd 1x per week	239.49	239.49	253.86	269.09	285.24	302.35	320.49
One (1) 3yd 2x per week	478.98	478.98	507.72	538.18	570.47	604.70	640.98
One (1) 3yd 3x per week	718.46	718.46	761.57	807.26	855.70	907.04	961.46
One (1) 3yd 4x per week	957.95	957.95	1,015.43	1,076.36	1,140.94	1,209.39	1,281.96
One (1) 3yd 5x per week	1,197.45	1,197.45	1,269.30	1,345.46	1,426.19	1,511.76	1,602.47
One (1) 4yd 1x per week	286.16	286.16	303.33	321.53	340.82	361.27	382.95
One (1) 4yd 2x per week	572.33	572.33	606.67	643.07	681.65	722.55	765.90
One (1) 4yd 3x per week	858.49	858.49	910.00	964.60	1,022.48	1,083.82	1,148.86
One (1) 4yd 4x per week	1,144.66	1,144.66	1,213.34	1,286.14	1,363.31	1,445.11	1,531.82
One (1) 4yd 5x per week	1,430.83	1,430.83	1,516.68	1,607.68	1,704.14	1,806.39	1,914.77
One (1) 5yd 1x per week	378.27	378.27	400.97	425.03	450.53	477.56	506.21
One (1) 5yd 2x per week	756.54	756.54	801.93	850.05	901.05	955.11	1,012.42
One (1) 5yd 3x per week	1,134.80	1,134.80	1,202.89	1,275.06	1,351.56	1,432.65	1,518.61
One (1) 5yd 4x per week	1,513.07	1,513.07	1,603.85	1,700.08	1,802.08	1,910.20	2,024.81
One (1) 5yd 5x per week	1,891.34	1,891.34	2,004.82	2,125.11	2,252.62	2,387.77	2,531.05
One (1) 6yd 1x per week	408.98	408.98	433.52	459.53	487.10	516.33	547.31
One (1) 6yd 2x per week	817.97	817.97	867.05	919.07	974.21	1,032.66	1,094.62
One (1) 6yd 3x per week	1,226.95	1,226.95	1,300.57	1,378.60	1,461.32	1,549.00	1,641.94
One (1) 6yd 4x per week	1,635.93	1,635.93	1,734.09	1,838.14	1,948.43	2,065.34	2,189.26
One (1) 6yd 5x per week	2,044.92	2,044.92	2,167.62	2,297.68	2,435.54	2,581.67	2,736.57
Extra Pickup 2YD	180.54	180.54	191.37	202.85	215.02	227.92	241.60
Extra Pickup 3YD	239.49	239.49	253.86	269.09	285.24	302.35	320.49
Extra Pickup 4YD	286.19	286.19	303.36	321.56	340.85	361.27	382.98
Extra Pickup 5YD	378.27	378.27	400.97	425.03	450.53	477.56	506.21
Extra Pickup 6YD	408.98	408.98	433.52	459.53	487.10	516.33	547.31
Return Fee for block or inaccessible or requested	50.00	50.00	53.00	56.18	59.55	63.12	66.91

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Single Stream Rate Adjustments	N/A	0.00%	100.00%	4.00%	4.00%	4.00%	4.00%
Single Stream							
One (1) 2yd 1x per week	$45.00	$45.00	$90.00	$93.60	$97.34	$101.23	$105.28
One (1) 2yd 2x per week	90.00	90.00	180.00	187.20	194.69	202.48	210.58
One (1) 2yd 3x per week	135.00	135.00	270.00	280.80	292.03	303.71	315.86
One (1) 2yd 4x per week	180.00	180.00	360.00	374.40	389.38	404.96	421.16
One (1) 2yd 5x per week	225.00	225.00	450.00	468.00	486.72	506.19	526.44
One (1) 2yd 6x per week	270.00	270.00	540.00	561.60	584.06	607.42	631.72
One (1) 2yd 7x per week	315.00	315.00	630.00	655.20	681.41	708.67	737.02
One (1) 3yd 1x per week	55.00	55.00	110.00	114.40	118.98	123.74	128.69
One (1) 3yd 2x per week	110.00	110.00	220.00	228.80	237.95	247.47	257.37
One (1) 3yd 3x per week	165.00	165.00	330.00	343.20	356.93	371.21	386.06
One (1) 3yd 4x per week	220.00	220.00	440.00	457.60	475.90	494.94	514.74
One (1) 3yd 5x per week	275.00	275.00	550.00	572.00	594.88	618.68	643.43
One (1) 3yd 6x per week	330.00	330.00	660.00	686.40	713.86	742.41	772.11
One (1) 3yd 7x per week	385.00	385.00	770.00	800.80	832.83	866.14	900.79
One (1) 4yd 1x per week	65.00	65.00	130.00	135.20	140.61	146.23	152.08
One (1) 4yd 2x per week	130.00	130.00	260.00	270.40	281.22	292.47	304.17
One (1) 4yd 3x per week	195.00	195.00	390.00	405.60	421.82	438.69	456.24
One (1) 4yd 4x per week	260.00	260.00	520.00	540.80	562.43	584.93	608.33
One (1) 4yd 5x per week	325.00	325.00	650.00	676.00	703.04	731.16	760.41
One (1) 4yd 6x per week	390.00	390.00	780.00	811.20	843.65	877.40	912.50
One (1) 4yd 7x per week	455.00	455.00	910.00	946.40	984.26	1,023.63	1,064.58
One (1) 6yd 1x per week	75.00	75.00	150.00	156.00	162.24	168.73	175.48
One (1) 6yd 2x per week	150.00	150.00	300.00	312.00	324.48	337.46	350.96
One (1) 6yd 3x per week	225.00	225.00	450.00	468.00	486.72	506.19	526.44
One (1) 6yd 4x per week	300.00	300.00	600.00	624.00	648.96	674.92	701.92
One (1) 6yd 5x per week	375.00	375.00	750.00	780.00	811.20	843.65	877.40
One (1) 6yd 6x per week	450.00	450.00	900.00	936.00	973.44	1,012.38	1,052.88
One (1) 6yd 7x per week	525.00	525.00	1,050.00	1,092.00	1,135.68	1,181.11	1,228.35
One (1) 8yd 1x per week	85.00	85.00	170.00	176.80	183.87	191.22	198.87
One (1) 8yd 2x per week	170.00	170.00	340.00	353.60	367.74	382.45	397.75
One (1) 8yd 3x per week	255.00	255.00	510.00	530.40	551.62	573.68	596.63
One (1) 8yd 4x per week	340.00	340.00	680.00	707.20	735.49	764.91	795.51
One (1) 8yd 5x per week	425.00	425.00	850.00	884.00	919.36	956.13	994.38
One (1) 8yd 6x per week	510.00	510.00	1,020.00	1,060.80	1,103.23	1,147.36	1,193.25
One (1) 8yd 7x per week	595.00	595.00	1,190.00	1,237.60	1,287.10	1,338.58	1,392.12
Casters 1x per week	11.63	11.63	16.81	17.48	18.18	18.91	19.67
Casters 2x per week	23.26	23.26	33.61	34.95	36.35	37.80	39.31
Casters 3x per week	34.89	34.89	50.42	52.44	54.54	56.72	58.99
Casters 4x per week	46.52	46.52	67.22	69.91	72.71	75.62	78.64
Casters 5x per week	58.15	58.15	84.03	87.39	90.89	94.53	98.31
Casters 6x per week	69.78	69.78	100.83	104.86	109.05	113.41	117.95
Casters 7x per week	81.41	81.41	117.64	122.35	127.24	132.33	137.62
Extra Pickup	60.00	60.00	120.00	124.80	129.79	134.98	140.38
Return Fee for block or inaccessible or requested	50.00	50.00	100.00	104.00	108.16	81.28	84.53

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Commercial Rate Adjustments	N/A	0.00%	44.50%	4.00%	4.00%	4.00%	4.00%
Automated Cart							
General Service/Commercial (1 Cart)	$50.00	$50.00	$72.25	$75.14	$78.15	$81.28	$84.53
General Service/Commercial (2 Carts)	75.00	75.00	108.38	112.72	117.23	121.92	126.80
General Service/Commercial (3 Carts)	100.00	100.00	144.50	150.28	156.29	162.54	169.04
Cart Exchange Fee (per Cart)	25.00	25.00	36.13	37.58	39.08	40.64	42.27
New Cart Fee (per Cart)	50.00	50.00	72.25	75.14	78.15	81.28	84.53
Return Fee (per Cart)	15.00	15.00	21.68	22.55	23.45	24.39	25.37

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Commercial Rate Adjustments	N/A	0.00%	44.50%	4.00%	4.00%	4.00%	4.00%
Commercial Container							
One (1) 1yd 1x per week	$79.88	$79.88	$115.43	$120.05	$124.85	$129.84	$135.03
One (1) 1yd 2x per week	159.74	159.74	230.82	240.05	249.65	259.64	270.03
One (1) 1yd 3x per week	239.58	239.58	346.19	360.04	374.44	389.42	405.00
One (1) 1yd 4x per week	319.44	319.44	461.59	480.05	499.25	519.22	539.99
One (1) 1yd 5x per week	399.31	399.31	577.00	600.08	624.08	649.04	675.00
One (1) 1yd 6x per week	479.17	479.17	692.40	720.10	748.90	778.86	810.01
One (1) 1yd 7x per week	559.05	559.05	807.83	840.14	873.75	908.70	945.05
One (1) 2yd 1x per week	136.92	136.92	197.85	205.76	213.99	222.55	231.45
One (1) 2yd 2x per week	273.84	273.84	395.70	411.53	427.99	445.11	462.91
One (1) 2yd 3x per week	410.76	410.76	593.55	617.29	641.98	667.66	694.37
One (1) 2yd 4x per week	547.67	547.67	791.38	823.04	855.96	890.20	925.81
One (1) 2yd 5x per week	684.57	684.57	989.20	1,028.77	1,069.92	1,112.72	1,157.23
One (1) 2yd 6x per week	821.49	821.49	1,187.05	1,234.53	1,283.91	1,335.27	1,388.68
One (1) 2yd 7x per week	968.41	968.41	1,399.35	1,455.32	1,513.53	1,574.07	1,637.03
One (1) 3yd 1x per week	171.15	171.15	247.31	257.20	267.49	278.19	289.32
One (1) 3yd 2x per week	342.27	342.27	494.58	514.36	534.93	556.33	578.58
One (1) 3yd 3x per week	513.43	513.43	741.91	771.59	802.45	834.55	867.93
One (1) 3yd 4x per week	684.57	684.57	989.20	1,028.77	1,069.92	1,112.72	1,157.23
One (1) 3yd 5x per week	855.71	855.71	1,236.50	1,285.96	1,337.40	1,390.90	1,446.54
One (1) 3yd 6x per week	1,026.86	1,026.86	1,483.81	1,543.16	1,604.89	1,669.09	1,735.85
One (1) 3yd 7x per week	1,197.99	1,197.99	1,731.10	1,800.34	1,872.35	1,947.24	2,025.13
One (1) 4yd 1x per week	228.20	228.20	329.75	342.94	356.66	370.93	385.77
One (1) 4yd 2x per week	456.41	456.41	659.51	685.89	713.33	741.86	771.53
One (1) 4yd 3x per week	684.68	684.68	989.36	1,028.93	1,070.09	1,112.89	1,157.41
One (1) 4yd 4x per week	912.78	912.78	1,318.97	1,371.73	1,426.60	1,483.66	1,543.01
One (1) 4yd 5x per week	1,140.99	1,140.99	1,648.73	1,714.68	1,783.27	1,854.60	1,928.78
One (1) 4yd 6x per week	1,369.18	1,369.18	1,978.47	2,057.61	2,139.91	2,225.51	2,314.53
One (1) 4yd 7x per week	1,597.33	1,597.33	2,308.14	2,400.47	2,496.49	2,596.35	2,700.20
One (1) 6yd 1x per week	335.44	335.44	484.71	504.10	524.26	545.23	567.04
One (1) 6yd 2x per week	670.89	670.89	969.44	1,008.22	1,048.55	1,090.49	1,134.11
One (1) 6yd 3x per week	1,006.34	1,006.34	1,454.16	1,512.33	1,572.82	1,635.73	1,701.16
One (1) 6yd 4x per week	1,341.77	1,341.77	1,938.86	2,016.41	2,097.07	2,180.95	2,268.19
One (1) 6yd 5x per week	1,677.22	1,677.22	2,423.58	2,520.52	2,621.34	2,726.19	2,835.24
One (1) 6yd 6x per week	2,012.67	2,012.67	2,908.31	3,024.64	3,145.63	3,271.46	3,402.32
One (1) 6yd 7x per week	2,348.11	2,348.11	3,393.02	3,528.74	3,669.89	3,816.69	3,969.36
One (1) 8yd 1x per week	365.23	365.23	527.76	548.87	570.82	593.65	617.40
One (1) 8yd 2x per week	730.42	730.42	1,055.46	1,097.68	1,141.59	1,187.25	1,234.74
One (1) 8yd 3x per week	1,095.64	1,095.64	1,583.20	1,646.53	1,712.39	1,780.89	1,852.13
One (1) 8yd 4x per week	1,460.84	1,460.84	2,110.91	2,195.35	2,283.16	2,374.49	2,469.47
One (1) 8yd 5x per week	1,826.06	1,826.06	2,638.66	2,744.21	2,853.98	2,968.14	3,086.87
One (1) 8yd 6x per week	2,190.60	2,190.60	3,165.42	3,292.04	3,423.72	3,560.67	3,703.10
One (1) 8yd 7x per week	2,555.74	2,555.74	3,693.04	3,840.76	3,994.39	4,154.17	4,320.34
Casters 1x per week	11.63	11.63	16.81	17.48	18.18	18.91	19.67
Casters 2x per week	23.26	23.26	33.61	34.95	36.35	37.80	39.31
Casters 3x per week	34.89	34.89	50.42	52.44	54.54	56.72	58.99
Casters 4x per week	46.52	46.52	67.22	69.91	72.71	75.62	78.64
Casters 5x per week	58.15	58.15	84.03	87.39	90.89	94.53	98.31
Casters 6x per week	69.78	69.78	100.83	104.86	109.05	113.41	117.95
Casters 7x per week	81.41	81.41	117.64	122.35	127.24	132.33	137.62
Extra Pickup 1YD	79.88	79.88	115.43	120.05	124.85	129.84	135.03
Extra Pickup 2YD	136.92	136.92	197.85	205.76	213.99	222.55	231.45
Extra Pickup 3YD	171.15	171.15	247.31	257.20	267.49	278.19	289.32
Extra Pickup 4YD	228.20	228.20	329.75	342.94	356.66	370.93	385.77
Extra Pickup 6YD	335.44	335.44	484.71	504.10	524.26	545.23	567.04
Extra Pickup 8YD	365.23	365.23	527.76	548.87	570.82	593.65	617.40
Return Fee for block or inaccessible or requested	50.00	50.00	72.25	75.14	78.15	81.28	84.53
Minimum Container Rate	50.00	50.00	72.25	75.14	78.15	81.28	84.53

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Commercial Rate Adjustments	N/A	0.00%	44.50%	4.00%	4.00%	4.00%	4.00%
Commercial Compactor							
One (1) 2yd 1x per week	$311.76	$311.76	$450.49	$468.51	$487.25	$506.74	$527.01
One (1) 2yd 2x per week	623.52	623.52	900.99	937.03	974.51	1,013.49	1,054.03
One (1) 2yd 3x per week	935.28	935.28	1,351.48	1,405.54	1,461.76	1,520.23	1,581.04
One (1) 2yd 4x per week	1,247.04	1,247.04	1,801.97	1,874.05	1,949.01	2,026.97	2,108.05
One (1) 2yd 5x per week	1,558.80	1,558.80	2,252.47	2,342.57	2,436.27	2,533.72	2,635.07
One (1) 2yd 6x per week	1,870.56	1,870.56	2,702.96	2,811.08	2,923.52	3,040.46	3,162.08
One (1) 2yd 7x per week	2,182.32	2,182.32	3,153.45	3,279.59	3,410.77	3,547.20	3,689.09
One (1) 3yd 1x per week	467.64	467.64	675.74	702.77	730.88	760.12	790.52
One (1) 3yd 2x per week	935.28	935.28	1,351.48	1,405.54	1,461.76	1,520.23	1,581.04
One (1) 3yd 3x per week	1,402.92	1,402.92	2,027.22	2,108.31	2,192.64	2,280.35	2,371.56
One (1) 3yd 4x per week	1,870.56	1,870.56	2,702.96	2,811.08	2,923.52	3,040.46	3,162.08
One (1) 3yd 5x per week	2,338.20	2,338.20	3,378.70	3,513.85	3,654.40	3,800.58	3,952.60
One (1) 3yd 6x per week	2,805.84	2,805.84	4,054.44	4,216.62	4,385.28	4,560.69	4,743.12
One (1) 3yd 7x per week	3,273.48	3,273.48	4,730.18	4,919.39	5,116.17	5,320.82	5,533.65
One (1) 4yd 1x per week	623.52	623.52	900.99	937.03	974.51	1,013.49	1,054.03
One (1) 4yd 2x per week	1,247.04	1,247.04	1,801.97	1,874.05	1,949.01	2,026.97	2,108.05
One (1) 4yd 3x per week	1,870.56	1,870.56	2,702.96	2,811.08	2,923.52	3,040.46	3,162.08
One (1) 4yd 4x per week	2,494.08	2,494.08	3,603.95	3,748.11	3,898.03	4,053.95	4,216.11
One (1) 4yd 5x per week	3,117.60	3,117.60	4,504.93	4,685.13	4,872.54	5,067.44	5,270.14
One (1) 4yd 6x per week	3,741.12	3,741.12	5,405.92	5,622.16	5,847.05	6,080.93	6,324.17
One (1) 4yd 7x per week	4,364.64	4,364.64	6,306.90	6,559.18	6,821.55	7,094.41	7,378.19
One (1) 5yd 1x per week	779.40	779.40	1,126.23	1,171.28	1,218.13	1,266.86	1,317.53
One (1) 5yd 2x per week	1,558.80	1,558.80	2,252.47	2,342.57	2,436.27	2,533.72	2,635.07
One (1) 5yd 3x per week	2,338.20	2,338.20	3,378.70	3,513.85	3,654.40	3,800.58	3,952.60
One (1) 5yd 4x per week	3,117.60	3,117.60	4,504.93	4,685.13	4,872.54	5,067.44	5,270.14
One (1) 5yd 5x per week	3,897.00	3,897.00	5,631.17	5,856.42	6,090.68	6,334.31	6,587.68
One (1) 5yd 6x per week	4,676.40	4,676.40	6,757.40	7,027.70	7,308.81	7,601.16	7,905.21
One (1) 5yd 7x per week	5,455.80	5,455.80	7,883.63	8,198.98	8,526.94	8,868.02	9,222.74
One (1) 6yd 1x per week	935.28	935.28	1,351.48	1,405.54	1,461.76	1,520.23	1,581.04
One (1) 6yd 2x per week	1,870.56	1,870.56	2,702.96	2,811.08	2,923.52	3,040.46	3,162.08
One (1) 6yd 3x per week	2,805.84	2,805.84	4,054.44	4,216.62	4,385.28	4,560.69	4,743.12
One (1) 6yd 4x per week	3,741.12	3,741.12	5,405.92	5,622.16	5,847.05	6,080.93	6,324.17
One (1) 6yd 5x per week	4,676.40	4,676.40	6,757.40	7,027.70	7,308.81	7,601.16	7,905.21
One (1) 6yd 6x per week	5,611.68	5,611.68	8,108.88	8,433.24	8,770.57	9,121.39	9,486.25
One (1) 6yd 7x per week	6,546.96	6,546.96	9,460.36	9,838.77	10,232.32	10,641.61	11,067.27
Extra Pickup 2YD	311.76	311.76	450.49	468.51	487.25	506.74	527.01
Extra Pickup 3YD	467.64	467.64	675.74	702.77	730.88	760.12	790.52
Extra Pickup 4YD	623.52	623.52	900.99	937.03	974.51	1,013.49	1,054.03
Extra Pickup 5YD	779.40	779.40	1,126.23	1,171.28	1,218.13	1,266.86	1,317.53
Extra Pickup 6YD	935.28	935.28	1,351.48	1,405.54	1,461.76	1,520.23	1,581.04
Return Fee for block or inaccessible or requested	50.00	50.00	72.25	75.14	78.15	81.28	84.53

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Roll Off Rate Adjustments	N/A	0.00%	16.50%	4.00%	4.00%	4.00%	4.00%
Roll Off Container							
20 cu yd	$400.00	$400.00	$466.00	$484.64	$504.03	$524.19	$545.16
30 cu yd	500.00	500.00	582.50	605.80	630.03	655.23	681.44
40 cu yd	600.00	600.00	699.00	726.96	756.04	786.28	817.73
50 cu yd	700.00	700.00	815.50	848.12	882.04	917.32	954.01
Trip Charge	50.00	50.00	58.25	60.58	63.00	65.52	68.14
Relocate	50.00	50.00	58.25	60.58	63.00	65.52	68.14
Expedited Service - same day service	100.00	100.00	116.50	121.16	126.01	131.05	136.29
Roll Off Compactor (Haul charge) All disposal is billed at current disposal rate	185.00	185.00	215.53	224.15	233.12	242.44	252.14
Roll Off Recycle (excludes Metal) All disposal is billed at current processing rate	185.00	185.00	215.53	224.15	233.12	242.44	252.14
Roll Off Tires (Haul charge) All disposal is billed at current tire disposal rate	285.00	285.00	332.03	345.31	359.12	373.48	388.42
Roll Off Metal	185.00	185.00	215.53	224.15	233.12	242.44	252.14

City of Deerfield Beach
Solid Waste Utility Rate

Schedule of Existing and Proposed Rates

Description	Existing 2022	Proposed Rates Fiscal Year Ending September 30, 2022	2023	2024	2025	2026	2027
Proposed Drop Off Center Adjustments				6.00%	6.00%	6.00%	6.00%
Tire Disposal							
tires < 18"	2.00	2.00	7.00	7.42	7.87	8.34	8.84
tires < 18" w/ rims	5.00	5.00	12.00	12.72	13.48	14.29	15.15
tires > 18"	5.00	5.00	15.00	15.90	16.85	17.86	18.93
tires > 18" w/ rims	5.00	5.00	25.00	26.50	28.09	29.78	31.57
Used motor oil per gallon	0.25	0.25	0.27	0.29	0.31	0.33	0.35