



TOWN OF HIGHLAND BEACH
2023 STRATEGIC PRIORITIES PLAN
APRIL 2024 *(This is a working document)*

OUR VISION:

The Town of Highland Beach is a beautiful safe harbor in paradise whose residents never leave.

OUR MISSION:

To provide exceptional governance and municipal services, in partnership with our residents, in a fiscally responsible manner with an emphasis on planning for the future.

OUR MOTTO:

“3 Miles of Paradise”

OUR VALUES:

Help citizens live a better life by providing a safe and secure community.

Inclusiveness – we respect people, value diversity and are committed to equality.

Give exceptional citizen service.

Honor public trust through ethical behavior, transparency and servant leadership.

Lead with integrity at every level.

Assure fiscal responsibility and accountability.

Nurture and respect our natural environment.

Deliver services through collaborated efforts and coordinated actions.

STRATEGIC PRIORITIES

This strategic priority plan identifies ranked community projects and initiatives within four (4) operational categories. These projects and initiatives are classified as “Commenced” and “Planned” based on their implementation status and/or schedule. The strategic priority plan is a dynamic and simple document that serves as a decision-making tool to be updated on a quarterly basis via reports to the Town Commission. The strategic priorities are worked on concurrently by the assigned departments and staff with the ranking driving resource allocation. The plan is intrinsically linked to the annual operating budget which commits funds to complete the projects and initiatives identified. Completing a project and/or initiative leads to attaining the operational category goal for each and leads to fulfilling the mission and vision of the Town.

Organizational Excellence

Strengthen the Town’s ability to strategically, and effectively, deliver municipal services in a fiscally responsible, collaborative, inclusive and innovative manner.

Projects/Initiatives:

SP 4: Communication & Community Engagement

Description: Actively communicate with the public through multiple mediums and platforms to ensure the community receives timely value-added communications regarding town business and affairs. Also, plan community events.

Progress: Ongoing. The town has launched a website design project with CivicPlus to improve navigation, usability, and content access. The Manager’s Office sends out a weekly news flash, the Manager’s Monthly Newsletter (emailed and mailed), updates Channel 99, and regular updates to Facebook. The Manager’s Office is evaluating the value of using polls, surveys and other social media platforms.

SP 5: State Appropriations

Description: Requests for state financial assistance for capital improvement and planning projects. Annually evaluate town operations and capital improvement plan for opportunities for appropriation requests and/or grants.

Progress: FY 2024 Appropriation requests submitted and sponsored: (1) sanitary sewer lining project and (2) lift station rehabilitation.

SP 7: Charter Review/Amendments—Funding Limitations

Description: Annual review and consideration of necessary charter revisions and/or amendments to ensure effective and efficient town operations consistent with best management practices. This project also involves evaluation of the previous charter amendments with focus on funding limitation question.

Progress: Commission has included referendum language on the March 2024 election. Following the March 2024 election, the Commission will evaluate the results of the election and

commence evaluating failed referendum questions from the previous three election cycles (Commissioner Salaries, Payment authorization Process, etc.)

March 2024 Ballot Questions:

1. Financing a Sanitary Sewer Lining Rehabilitation Project.
2. Raising the Current Funding Limitation.
3. Ability to Designate Election Canvassing Duties to Palm Beach County.

SP 12: Financial Management Systems

Description: The Finance Department in partnership with the Manager’s Office is updating the town’s investment policy.

Progress: The investment policy update is scheduled for the Spring of 2024.

SP 13: Public Record Digitization/Management Project

Description: This project is the digitization of historical, hard copy records and documents.

Progress: Seventy-five thousand (75,000) records digitized to date and the goal is to digitize all historical records by end of 2024 and create a policy governing record management moving forward. Policy is drafted and under administrative review.

Departments:

Town Manager’s Office
Highland Beach Fire Rescue Department
Finance Department
Clerks’ Office
IT Consultant

Advisory Board(s):

Financial Advisory Board

Public Infrastructure & Resiliency

Ensure that Town managed and maintained facilities, infrastructure and public places are afforded appropriate attention, maintenance, repairs, and upgrades.

Projects/Initiatives:

SP 6: A1A Highway RRR Project

Description: Partner with FDOT to ensure the road rehabilitation and resurfacing (RRR) project is completed with limited and controlled disruptions to the community. The project includes needed drainage improvements, paved shoulder enhancements to accommodate cyclists and embedded crosswalk lighting.

Progress: FDOT has held public education meetings and awarded construction contract. Public construction outreach meeting scheduled for March 7, 2024. FDOT is reviewing traffic control strategies to limit disruptions. Work tentatively scheduled to commence May 2024 with

construction lasting 12 to 15 months.

SP 8: Town Entry Signs (A1A)

Description: The two existing town entry signs have deteriorated and need to be replaced.

Progress: The commission has solicited resident input via a design contest which closed on February 6, 2023. Architectural design was completed in November 2023. Request for Proposals (RFP) issued, and bids accepted and reviewed January 2024. Target completion late winter 2024.

SP 9: Marine Accessory Structures Ordinance Amendment(s)

Description: Conduct an in-depth review of all ordinance provisions related to the installation and construction of marine accessory structures to ensure they are appropriate for waterfront property owners. The review shall include a public engagement process. The project is being facilitated by the Planning Board, ordinance sponsor and staff at the direction of the Town Commission.

Progress: Ordinance stakeholder group drafted amendment concepts that were presented at three public workshops in December 2022. The Town Commission directed the Planning Board to evaluate public review comments when drafting amendments for Commission consideration. The Planning Board is currently reviewing the comments and amendments to return to the Commission for their final adoption.

SP 16: Zoning District Evaluation (*Density*)

Description: The Town Commission has directed to the Planning Board to commence a public review process of the permitted zoning densities of each zoning district within the town to see if it is appropriate to revise to preserve town character, accommodate redevelopment and protect property values.

Progress: The Planning Board has commenced its discussion of the public engagement process. The Commission has temporarily suspended further review pending Milani Park Project and “Live Local” legislative modifications.

Departments:

Highland Beach Fire Rescue Department
Public Works Department
Town Planner
Town Manager’s Office
Finance Department

Advisory Board(s):

Financial Advisory Board
Planning Board

Community Safety

Proactively plan for and responsively maintain a safe and resilient community focused on visibility, awareness and care for residents and visitors.

Projects/Initiatives:

SP 1: Fire Rescue Department Implementation

Description: Multi-year project that involves the establishment of the town's first fire rescue department. Project involves contract termination with the City of Delray Beach, securing charter funding authorization, obtain COCPN/State Licenses, organizational expansion (HR), recruitment of fire rescue personnel, procurement of apparatus and special equipment, development of EMS and Fire policies and protocols, and Fire Station Construction.

Progress: Commenced in FY 2021. Targeted completion May 1, 2024. Major Projects Elements:

- (1) Secure Charter Funding Approval \$10 million (Complete);
- (2) Hire Fire Chief (Complete);
- (3) Secure Medical Director (Complete);
- (4) Obtain COCPN (Complete);
- (5) Fire Station Construction (Target Completion March 2024-TCO);
- (6) HR/Risk Management (Complete);
- (8) Recruit and hire Fire/Paramedics, Driver/Engineers ad Captains (Started June 2023).

It is important to note that the aforementioned project components are not an exhaustive list and that many other related tasks exist.

SP 3: Code Enforcement Board/Special Magistrate

Description: Consider the use of or integration of a Special Magistrate to review and issue Code Enforcement orders for all or some code violations to improve efficiency and reduce risk.

Progress: No progress to date but discussion is planned for Commission discussion Spring 2024 driven by pending departure of multiple Code Enforcement Board members and starting of Fire Marshall duties on May 1, 2024.

SP 11: Old Fire Station

Description: Consider the rehabilitation of the Old Fire Station to not only store back-up apparatus and equipment for the Fire Rescue department but also create useful and beautiful multi-purpose space for community functions.

Progress: Preliminary design concepts and structural evaluation of old fire station completed. Fifty percent (50%) plans including preliminary cost estimate under development.

SP 14: Evaluate Ordinance Development Process

Description: Consider reviewing the current ordinance development procedure to ensure it is the most efficient and effective means of addressing community problems and challenges and engages the residents.

Progress: No progress to date. Preparing discussion for future Commission meeting Summer/Fall 2024.

SP 15: Home Occupation Ordinance Provisions

Description: House Bill 403 which became effective July 1, 2021, prohibits local governments from taking certain actions relating to the licensure and regulation of home-based businesses, specifies conditions under which a business is considered a home-based business, authorizes home-based businesses to operate in areas zoned for residential use if the business meets certain criteria, specifies that home-based businesses are subject to certain business taxes and authorizes adversely affected current or prospective home-based business owners to challenge certain local government actions in violation of the statute.

The current “home occupation” regulations provided in Chapter 30 need to be revised to be compliant with Florida Statutes.

Progress: Draft revisions have been completed by staff and will be presented to the Planning Board and Town Commission in the summer 2024. No other progress to date.

SP 17: Temporary Sign Ordinance Review

Description: The Town Commission has directed staff to update the ordinance provisions related to temporary signs with a focus on political signs and real estate signs.

Departments:

Police Department
Building Department/Code Enforcement
Town Planner
Highland Beach Fire Rescue Department
Town Manager’s Office

Advisory Board(s)/Community Support Group(s):

Planning Board
Board of Appeals and Adjustments
Code Enforcement Board
Highland Beach Police Foundation

Community Enrichment & Sustainability

Recognize the vital role Highland Beach’s natural resources play in a healthy community and implement projects and policies that sustain them. Support residents’ desire for community services and programs that enhance personal growth, knowledge and quality of life.

Projects/Initiatives:

SP 2: Milani Park

Description: Continue to work with Palm Beach County Administration and Parks and Recreation Department along with County Commissioners on the future development of the Milani Park. Milani Park is governed by a settlement agreement that stipulates design of the park and the timing of construction. The county has one more 5-year extension.

Progress: The Mayor and the Town Manager have met and will continue to meet as needed with the county staff and county commissioner to express town concerns over the park development. County Administration has authorized commencement on the project. Item is a standing item on Commission agendas. A public meeting was held February 1st at 6:00 P.M in the Highland Beach Library. The Town has assembled a consulting team to assist as directed. The Commission passed a resolution opposing the project and is attempting to develop a formal partnership with the Milani Family.

SP 10: Dune Restoration & Management

Description: The Town Commission assigned the Natural Resource Preservation Advisory Board (NRPAB) to work with staff to educate the public on the importance of dune restoration and management. Additionally, the commission directed staff to obtain a proposal from coastal engineering firm to update the 2013 Beach Erosion Study, and that the study identify dune areas in need of restoration.

Progress: The Commission directed the Town Manager's office to update the 2013 Beach Feasibility Study, which is being done. The final report is under review by staff and should be available for Commission/Public Review in March 2024.

SP 18: Intracoastal Waterway (*Speed Control*)

Description: Community concerns exist regarding the safety of the intracoastal waterway, and the town needs to take an active role in its management.

Progress: Ongoing. The Marine Unit of the Police Department started in March of 2022 to improve boater safety by enforcing existing speeds, educating boaters, and heightening intracoastal presence. The police department will collect data and information that can be utilized by all stakeholders in the future to lower speeds and wakes in the intracoastal. The town will continue to meet with our neighboring communities and stakeholders to form partnerships to manage this critical resource.

SP 19: Gas-Powered Leaf Blower Regulations

Description: Community concern has surfaced over the continued use of gas-powered leaf blowers within the community based on noise, pollution, and personal health.

Progress: No progress.

Departments:

Town Planner

Highland Beach Library

Town Manager's Office

Advisory Board(s)/Community Support Groups:

Natural Resources Preservation Advisory Board
Planning Board
Friends of the Library
Library Volunteers

Emerging Issues

The following emerging issues may require action by the community in the short-term planning horizon resulting in the creation of a new project/initiative or require re-prioritization of existing projects/initiatives.

The emerging issues include:

- Aging/Underbuilt Infrastructure, Facilities & Structures
- A1A Drainage/Flooding Issues
- Climate Change/Sea Level Rise effect upon Intracoastal Waterways
- Outdated Management Systems
- American Disabilities Act (ADA) Requirements
- Inflation/Recessionary Concerns
- Charter Spending Limits
- Property Insurance
- Affordability/Cost of Living

New Projects & Initiatives:

Police Marine Docking/Access Facility (added 3/26)
Electric Vehicle Ordinance/Design Protocols (added 3/26)
Fire Inspection Compliance -- Condominiums (added 3/26)
New Fire Station – Mayor Douglas Hillman (commence project scope on 4/2)

Action Planning:

The successful implementation of the projects and initiatives defined in the strategic priorities plan is contingent upon the development of an action plan. The action plan must provide clear direction with the ordered tasks/steps needed with target completion dates along with resources needed to complete the project. The plan shall identify those responsible for completing the steps and tasks and monitoring the progress of the project.

As a project or initiative identified in the Strategic Priorities Plan moves from the “Planned” stage to “Commenced” stage, an action plan will be created by the assigned department. The action plan shall include:

- A well-defined description of the project/initiative to be completed; and,
- Tasks/steps that need to be carried out to complete the project/initiative; and,
- Department/Employee who will be in charge of carrying out each task; and,
- When will these tasks be completed (deadlines and milestones); and,
- Resources needed to complete the tasks; and,

- Measures to evaluate progress.

The assigned department shall forward its action plan to the Town Manager for review and approval. Once approved, the action plan will be posted on the Town website and will be updated on a monthly basis. It is important to note that some project may require a more complex action plan based on the scope of the project/initiative. The *Action Plan Template* is attached for reference.

Strategic Priorities: Completed Projects & Initiatives List

Fiscal Year 2020

1. PBA Collective Bargaining Agreement 2020 - 2023
2. FOP Collective Bargaining/General Employees 2020-2023
3. Sanitary Sewer Collection System Evaluation -- CCTV
4. FY 2020-2025 Water & Sewer Rate Study
5. Crosswalk Enhancement Project – Pedestrian Activated Signs/Flashers
6. Install ERP IT System: BS&A Modules Permitting, GL, Fixed Assets, Cash Receipting, AP/AR, PO, Utility Billing
7. Define Purchasing/AP/AR Process, Roles & Responsibilities
8. Update Building Administrative Code Section -- 7th Edition of Florida Building Code:
9. Complete Salary Table & Job Description Update
10. Implement Geographic Information System (GIS) & Expand Capacity
11. Southeast Palm Beach County Coastal Resiliency Partnership & Climate Vulnerability Assessment
12. Bucket Tree Pilot Program

Fiscal Year 2021

1. Charter Review Process
2. Study Alternate Fire Rescue Service Models
3. Building Recertification Ordinance/Program
4. Crosswalk Enhancement Project – Overhead Lighting
5. Police Department – Marine Unit Formation
6. As-built drawing for Municipal Complex project
7. Right-of-Way (ROW) Disruption Ordinance
8. Town Hall Building Improvements
9. Fire Rescue Services Implementation
PR Campaign, Retain Fire Rescue Services Consultants; Retain Medical Director and Assistant Medical Director; Election; Retain architect for fire station design; Commenced fire station design process; Development of Medical Protocols; EMS vehicle selection; Execution of fire services dispatch agreement; Preparation of COCPN and State EMS application documents.
10. FY 2020-2025 Water & Sewer Rate Study Update

Fiscal Year 2022

1. Veterans' tab on Town's website
2. Police Department Accreditation (incl. Marine Unit)
3. Fund Balance Guidelines/Policy Revision
4. Property Rights Element – Comprehensive Plan Update
5. Building Permit Discount

Fiscal Year 2023

1. PBA Collective Bargaining Agreement FY 2023 – 2026
2. FOP Collective Bargaining (General Employees) FY 2023-2026
3. FY 2023 Appropriation Received: \$250,000 for Lift Station Rehabilitation
4. 5-year financial forecast model completed (Updated Annually)
5. Purchasing Policy Update
6. Interactive Budget Posted on Website (Updated Annually)

7. Solid Waste Contract: FY 2023 -FY 2028 (w/ 2 one-year renewals)
8. Sprint/T-Mobile Cellular Lease Renewal (25-year Agreement based on a 5-year renewal periods)
9. Adopted Sea Turtle Lighting Ordinance
10. Updated Building Recertification Program (compliant with state statute)



2023 – 2028
CAPITAL IMPROVEMENT PLAN
TOWN OF HIGHLAND BEACH

DEVELOPED BY THE PUBLIC WORKS DEPARTMENT

**City Council and Town of Highland Beach Residents,**

I am pleased to present the Capital Improvement Plan for Fiscal Years 2023-2028 that has been prepared by the Town Administration. The following is a strategic guide that outlines the Town of Highland Beach's plan for significant, long-term projects aimed at improving and maintaining the town's infrastructure. These projects range from public works improvements, fire, and life safety upgrades, and maintaining and upgrading existing facilities. The CIP not only provides a detailed projection of the town's capital needs but also a layout of funding sources and timelines for each project. This plan is crucial for the town's sustainable growth and development, ensuring that all projects are systematically planned and executed with the town's best interest in mind. The benefits of the CIP are as follows:

- Ensure timely and systematic repair and replacement of aging infrastructure.
- To forecast the capital needs for the near- and long-term future to serve as a guide in making budgetary decisions.
- Identify the most economical and efficient means of timing and financing (if needed) capital projects.
- Provide an opportunity for public input in the budget and finance process.
- Help to eliminate unanticipated, poorly planned, or unnecessary capital expenditure.

As with many five-year plans, there are also projects that have not been funded. Several are dependent upon other projects occurring first, while others are at a funding level that may need alternate funding sources for our infrastructure needs to maximize the value of our public dollars.



2023-2024 Capital Improvement Plan (CIP)

Dept	Project #	Projects	Rank	Description	Budget
WS	24-001	Muffler Replacement for Generator	2	Ensures the generator operates efficiently and reduces noise	\$ 100,000
WS	24-002	Media Replacement - Scrubber Tower 1	11	Assure optimal performance in the treatment process, and that harmful contaminants are removed from the water supply	\$ 100,000
PW/DST	24-003	Fence Replacement	3	Fence is leaning and needs to be replaced should be pulled into 2023 before hurricane season	\$ 50,000
SW	24-006	Pipe Well Coating (3)	9	Extend useful life of piping and assure operational efficiency	\$ 150,000
SW	24-007	Library Sewer Rehabilitation	10	Sewer rehabilitation for library as it has reached end of useful life	\$ 50,000
WS	24-009	Metal Storage Building	8	Procuring and building of a metal building for storage and auto coverage from the elements	\$ 60,000
PW/DST	24-010	Bridge Rehabilitation	7	Fix cracks in pillars, and other structural components	\$ 150,000
SW	24-014	Upgrade Electrical Panel Lift Station 1	4	Upgrade electrical panel for lift station 1	\$ 50,000
WS	24-016	Water Plant Blower Replacement	13	Bring up this project from 2025	\$ 50,000
WS	24-017	Vehicle Purchase	5	Purchase a new vehicle to replace aging vehicle	\$ 30,000
SW	24-018	Raise Lift Station 3	1	Raise lift station	\$ 225,000
PW/DST	24-019	Gas Dispenser & Pump	6	End of life for gas pump and dispenser	\$ 30,000
PW/DST	24-020	Town Entry Signs	14	New entry signage for entrance of town in North and South	\$ 100,000
PD/DST	24-002	Axon 2024-2028	1	AXON Contract body worn cameras, taser-less lethal, in car cameras and ALPR Cameras	\$ 52,000
PD/DST	24-003	Flock Safety	2	License Plate Reader and surveillance cameras	\$ 25,000
PD/DST	24-004	Motorola	3	Replacement of current police radios and new (23) units	\$ 53,000
PD/DST	24-005	New Carpet for Police Department	4	Replacement of carpet for PD	\$ 12,000
FD/GF	24-001	Rescue Holmatro Equipment	1	Purchase of Holmatro Cutter, Spreader, Ram, and associated battery packs	\$ 44,000
TOTAL 2024 Budget Year					\$ 1,361,000



Project # 24-001 – Replace Muffler for Water Plant Generator

I. Introduction

The purpose of this capital improvement plan is to outline the steps and resources required to replace the muffler of the large generator at the Town of Highland Beach. The generator is a critical component of the facility's operations, providing backup power in case of power outages or emergencies. The muffler replacement will ensure the generator operates efficiently and complies with noise regulations.

II. Project Scope

The project will involve the following tasks:

1. Assessment of the current muffler condition and determination of replacement requirements.
2. Procurement of a new muffler that meets the generator's specifications and complies with local noise regulations.
3. Removal and disposal of the old muffler.
4. Installation of the new muffler.
5. Testing and commissioning of the generator with the new muffler.

III. Budget

The estimated budget for this project includes the following costs:

1. Muffler procurement: \$70,000
 2. Labor for removal, installation, and testing: \$15,000
 3. Disposal of the old muffler: \$5,000
 4. Contingency (10%): \$10,000
- Total estimated budget: \$100,000

IV. Timeline

The project is expected to be completed within the following timeline:

1. Assessment and procurement: 2-4 weeks
 2. Removal and installation: 1 week
 3. Testing and commissioning: 1 week
- Total project duration: ~1 month

V. Risks and Mitigation Strategies

1. Risk: Delays in procurement due to supply chain issues or custom requirements.

Mitigation: Begin the procurement process early and maintain communication with suppliers to ensure timely delivery.

2. Risk: Unforeseen complications during removal or installation, leading to increased labor costs or project delays.



Mitigation: Allocate a contingency budget and schedule buffer to accommodate unexpected issues.

3. Risk: Non-compliance with local noise regulations after installation.

Mitigation: Ensure the new muffler meets all regulatory requirements and conduct thorough testing after installation.

VI. Conclusion

This capital improvement plan outlines the necessary steps, budget, and timeline for replacing the muffler at the Town of Highland Beach. By following this plan, the facility can ensure the generator operates efficiently and complies with noise regulations, ultimately contributing to the overall reliability and safety of the Town of Highland Beach.

VII. Progress Reporting

Project has been completed.

VIII. Funding Source

Water Fund 401-533.000-564.000 Machinery & Equipment



Project # 24-002– Media Replacement Scrubber Tower 1

I. Introduction

A. Project Overview

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of media in a scrubber tower at the Town of Highland Beach’s water plant. The scrubber tower plays a crucial role in the treatment process, ensuring that harmful contaminants are removed from the water supply. Over time, the media within the scrubber tower can become less effective, necessitating its replacement to maintain optimal performance.

B. Project Goals

The primary goal of this project is to replace the media in the scrubber tower to ensure the continued efficiency and effectiveness of the water treatment process. This will involve the removal of the existing media, procurement of new media, and installation of the new media within the scrubber tower.

II. Project Scope

A. Assessment and Planning

1. Conduct a thorough assessment of the current scrubber tower media to determine its remaining useful life and the need for replacement.
2. Develop a detailed project plan, including a timeline and budget, for the replacement of the scrubber tower media.

B. Procurement

1. Identify and select a suitable supplier for the new scrubber tower media, ensuring that the chosen media meets the required specifications and quality standards.
2. Obtain quotes from multiple suppliers to ensure the best value for the government agency.
3. Place an order for the new media and coordinate delivery to the water plant.

C. Removal and Disposal of Existing Media

1. Develop a safe and efficient plan for the removal of the existing media from the scrubber tower.
2. Dispose of the old media in accordance with local regulations and environmental guidelines.

D. Installation of New Media

1. Prepare the scrubber tower for the installation of the new media, ensuring that all necessary safety precautions are in place.
2. Install the new media in the scrubber tower, following the manufacturer's guidelines and best practices.
3. Test the scrubber tower to ensure that the new media is functioning properly and efficiently.



III. Budget and Funding

1. Planning & Procurement \$5,000
2. Media equipment purchase \$70,000
3. Labor & Installation \$25,000
4. Total Budget \$100,000

IV. Project Timeline

1. Planning & Procurement 2-4 Weeks
 2. Media Installation 1 Week
- Total Time ~1.5 months

V. Conclusion

The replacement of the media in the scrubber tower is a critical component of maintaining the efficiency and effectiveness of the water treatment process at the Town of Highland Beach plant. By following this Capital Improvement Plan, the town can ensure that the project is completed on time, within budget, and with minimal disruption to the plant's operations.

VI. Progress Reporting

Awaiting Bids from Vendors

VII. Funding Source

Water Fund 401-533.000-563.000 Improvements Other Than Building



Project # 24-003 – Fence Replacement

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of fencing at the Town of Highland Beach’s city complex. The existing fences have reached the end of their useful life and require replacement to ensure the safety, security, and aesthetics of the agency's properties.

II. Background

The current fences have been in place for several years and have experienced wear and tear, resulting in a decline in their overall condition. The replacement of these fences is essential to maintain the security and appearance of the agency's facilities.

III. Scope of Work

The scope of work for this CIP includes the following tasks:

1. Assessment of existing fences to determine the extent of replacement required.
2. Development of design specifications and standards for the new fencing.
3. Procurement of materials and services for fence replacement.
4. Removal and disposal of existing fences.
5. Installation of new fencing according to design specifications.
6. Inspection and quality control of the completed fence replacement project.

IV. Budget and Timeline

The estimated budget for this CIP is \$50,000 which includes the cost of materials, labor, and any necessary permits or fees. The timeline for completion of this project is approximately 1-2 months from the start date, with the following milestones:

1. Assessment and design development: 1 week
2. Procurement of materials and services: 1-2 weeks
3. Removal and disposal of existing fences: 1 week
4. Installation of new fencing: 1 week
5. Inspection and quality control: 1 week

V. Conclusion

The replacement of fencing at the Town of Highland Beach’s facilities is a necessary investment to ensure the safety, security, and aesthetics of the properties. This Capital Improvement Plan outlines the steps, budget, and timeline required to successfully complete this project. Upon completion, the



TOHB CIP 2023-2028

March 2024

new fencing will provide a secure and visually appealing perimeter for the agency's facilities.

VI. Progress Reporting

Remaining fence to be delivered the week of March 20th with an anticipated construction start date of April 1st.

VII. Funding Source

Tax Fund 103-574.000-563.000 Improvements Other Than Buildings



Project # 24-006 - Pipe Well Coating (3)

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and resources required to implement pipe well coatings in the Town of Highland Beach's sewer system. This project aims to improve the longevity and performance of the sewer system by protecting the pipes from corrosion, erosion, and other forms of damage. The plan will cover the assessment of current pipe conditions, selection of appropriate coating materials, budgeting, and project timeline.

II. Background and Objectives

The sewer system under the Town of Highland Beach has been experiencing issues related to pipe deterioration, which can lead to leaks, blockages, and potential environmental hazards. To address these concerns, the Town of Highland Beach has decided to invest in pipe well coatings as a preventive measure to extend the service life of the sewer system.

The objectives of this CIP are to:

1. Assess the current condition of the sewer system pipes and identify priority areas for coating application.
2. Select appropriate coating materials that meet industry standards and environmental regulations.
3. Develop a budget and timeline for the project, including procurement, labor, and contingencies.
4. Implement the pipe well coating project in a timely and efficient manner, minimizing disruptions to the sewer system's operation.

III. Assessment and Prioritization

A thorough assessment of the sewer system's pipes will be conducted to determine their current condition and identify priority areas for coating application. This assessment will involve visual inspections, as well as non-destructive testing methods such as ultrasonic thickness measurements and corrosion mapping. Based on the assessment results, a prioritized list of pipe sections requiring coating will be developed.

IV. Coating Material Selection

The selection of appropriate coating materials is crucial to the success of this project. The chosen materials must meet industry standards for corrosion protection, adhere well to the pipe surfaces, and comply with environmental regulations. A thorough review of available coating materials will be conducted, and consultations with industry experts and manufacturers will be sought to ensure the best possible choice is made.



V. Budget

1. Pipe Assessment \$15,000
 2. Procurement & Selection of materials \$10,000
 3. Application & Installation: \$125,000
- Total Budget: \$150,000

VI. Implementation and Monitoring

The pipe well coating project will be implemented according to the established budget. Proper safety measures and quality control procedures will be followed throughout the project to ensure the coatings are applied correctly and effectively. Upon completion of the project, a final inspection will be conducted to verify the quality of the work and confirm that the project objectives have been met.

VII. Conclusion

The implementation of pipe well coatings in the sewer system will significantly improve its longevity and performance, ultimately benefiting the government agency and the community it serves. This Capital Improvement Plan provides a comprehensive roadmap for the successful completion of this important infrastructure project.

VIII. Progress Reporting

This project is slated to start in June of 2024.

IX. Funding Source

Sewer Fund 402-535.000-564.000 Machinery & Equipment



Project # 24-007 – Library Sewer Rehabilitation

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and resources required for the rehabilitation of the sewer system servicing the Town of Highland Beach's library. This project aims to address the aging infrastructure, improve the overall efficiency of the sewer system, and ensure the continued safe and reliable operation of the library facility.

II. Project Background and Justification

The library's sewer system has been in service for several years and is showing signs of deterioration, including pipe corrosion, blockages, and potential leaks. These issues can lead to environmental hazards, health risks, and costly emergency repairs if not addressed promptly. The rehabilitation of the sewer system will not only improve its functionality but also extend its lifespan, reducing the likelihood of future disruptions to library services.

III. Project Scope

The scope of the library sewer rehabilitation project includes:

1. Inspection and assessment of the existing sewer system to identify areas of concern and prioritize repairs.
2. Replacement or repair of damaged or deteriorated pipes, joints, and connections.
3. Installation of new, more durable materials to improve the system's longevity and resistance to corrosion.
4. Implementation of preventative maintenance measures to minimize future issues and extend the life of the sewer system.

IV. Project Timeline

The proposed timeline for the library sewer rehabilitation project is as follows:

1. Preliminary planning and assessment: 1 week
 2. Procurement of materials and contractor selection: 1 month
 3. Construction and rehabilitation work: 1 week
 4. Post-construction inspection and project closeout: 1 week
- Total Project Length ~1 month

V. Project Budget

The estimated budget for the library sewer rehabilitation project includes:

1. Inspection and assessment: \$1,000
 2. Materials and supplies: \$14,000
 3. Labor and contractor fees: \$30,000
 4. Contingency fund (10% of total project cost): \$5,000
- Total Project Budget: \$50,000



VI. Conclusion

The rehabilitation of the library's sewer system is a critical investment in the town's infrastructure and the continued operation of the library facility. By addressing the aging system and implementing preventative maintenance measures, the town can ensure the safety and reliability of the sewer system for years to come. This Capital Improvement Plan provides a comprehensive roadmap for the successful completion of this important project.

VII. Progress Report

Awaiting the third vendor to provide a final quote. PO Process to begin in the next 2 weeks.

VIII. Funding Source

Sewer Fund 402-535.000-563.000 Improvements Other Than Buildings



Project # 24-009 – Metal Storage Building

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps, costs, and timeline for the purchase of a metal storage building. This project aims to provide the Town of Highland Beach with a durable and secure facility to store equipment, supplies, and other valuable assets efficiently.

II. Project Scope

The project scope includes the following activities:

1. Assess the town's storage requirements, including the size, capacity, and specific features needed for the storage building.
2. Research and identify reputable suppliers or manufacturers of metal storage buildings.
3. Evaluate various options, considering factors such as price, quality, durability, and customization possibilities.
4. Obtain necessary permits and approvals for the installation of the storage building
5. Procure the selected metal storage building and coordinate delivery to the designated site.
6. Prepare the site, including clearing and leveling if required.
7. Install the metal storage building, following manufacturer guidelines and ensuring compliance with safety regulations.
8. Conduct final inspections and quality checks.

III. Project Timeline

The CIP will be implemented over a period of 3 months, with the following milestones:

1. Assessment and planning: 1 month duration
 - Assess storage needs and conduct research on metal storage building options.
2. Design and construction: 1 month duration
 - Obtain necessary permits and approvals
 - Finalize procurement process and order the selected metal storage building
 - Prepare site for installation and coordinate the delivery of the metal storage building
 - Install the metal storage building
3. Project completion and evaluation: 1-2 week duration
 - Conduct final inspection and quality checks on metal storage building



IV. Budget and Funding

The estimated cost for the metal storage building inclusive of installation is \$60,000. The budget will cover the costs of assessment, planning, design, construction, and project management.

V. Conclusion

The construction of a new metal storage building will allow public works to secure and store equipment. This project aims to provide the town with a durable and secure facility to store equipment, supplies, and other valuable assets efficiently.

VI. Progress Report

The bidding has been completed and the project will come in under budget. The bid is ~20K all in with installation and freight. May be placed on hold depending on project importance.

VII. Funding Source

Water Fund 401-533.000-563.000 Improvements Other Than Building



Project # 24-010 – Bridge Rehabilitation

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and resources required for the rehabilitation of the Lido bridge under the jurisdiction of the Town of Highland Beach. This plan will address the current condition of the bridge, identify the scope of work, establish a timeline for completion, and provide a detailed budget for the project. The goal of this CIP is to ensure the safety and longevity of the bridge, while minimizing disruptions to the community and maintaining fiscal responsibility.

II. Background and Current Condition

The Lido bridge in question has been in service for several decades and has reached the end of its useful life. Regular inspections have revealed signs of deterioration, including corrosion, cracking, and spalling of the concrete and steel components. Additionally, the bridge's load capacity has been reduced due to these issues, posing a potential safety risk to the public.

III. Scope of Work

The rehabilitation project will involve the following tasks:

1. Detailed inspection and assessment of the bridge's current condition
2. Development of a comprehensive rehabilitation plan, including structural repairs, surface treatments, and drainage improvements
3. Procurement of necessary materials and equipment
4. Implementation of traffic management plans to minimize disruptions during construction
5. Execution of the rehabilitation work, including removal and replacement of damaged components, application of protective coatings, and installation of new drainage systems
6. Final inspection and certification of the rehabilitated bridge

IV. Timeline

The project is expected to take approximately 8-10 months to complete, from the initial inspection and assessment to the final certification of the rehabilitated bridge. This timeline includes time for procurement, stakeholder coordination, and any unforeseen delays or complications.

V. Budget

The estimated budget for the small bridge rehabilitation project is as follows:

1. Inspection and assessment: \$1,000
 2. Materials and equipment: \$135,000
 3. Contingency (10%): \$14,000
- Total Estimated Budget: \$150,000



VI. Conclusion

The rehabilitation of the Lido bridge is a necessary investment to ensure the safety and functionality of this critical piece of infrastructure. By following this Capital Improvement Plan, the Town of Highland Beach can effectively manage the project, minimize disruptions to the community, and maintain fiscal responsibility. Upon completion, the rehabilitated bridge will provide many more years of reliable service to the public.

VII. Progress Report

This project is slated to start in April of 2024 with meeting starting to kick off with B&W the week of March 20th.

VIII. Funding Source

Tax Fund 103-574.000-563.000 Improvements Other Than Buildings



Project # 24-014 – Upgrade Electrical Panel Lift Station 1

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and investments required to upgrade the electrical panel at lift station 1.

II. Background

The existing electrical panel at lift station 1 has reached the end of useful life. An upgrade is needed to assure safe operation and adhere to electrical code standards.

III. Objectives

The primary objectives of this CIP are to:

1. Assess the current state of the electrical panel at lift station 1
2. Develop a comprehensive plan for the procurement, installation, and design of a new electrical panel.
3. Ensure installation and upgrade of electrical panel at lift station 1

IV. Scope

The scope of this CIP includes the following tasks:

1. Assessment and Planning
 - a. Conduct a thorough assessment of the existing electrical panel at lift station 1.
 - b. Identify areas for improvement and develop a prioritized list of upgrades and replacements.
 - c. Develop a detailed project timeline and budget for the procurement and installation of upgraded electrical panel.
2. Procurement
 - a. Obtain quotes from multiple vendors and select the most cost-effective option.
 - b. Coordinate with the selected vendor to ensure timely delivery and installation.
3. Installation and Integration
 - a. Develop a detailed installation plan, including any necessary infrastructure upgrades.

V. Budget

The estimated budget is \$50,000 and will include assessment and planning phase and installation of the upgraded electrical panel at lift station 1.



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VI. Conclusion

This Capital Improvement Plan will ensure the successful installation and upgrade necessary for the electrical panel at lift station 1.

VII. Progress Report

Vendor has been hired through a bid process. Material order has been placed awaiting elongated shipping periods installation slated for December 2023

VIII. Funding Source

Sewer Fund 402-535.000-563.000 Improvements Other Than Building



Project # 24-016 – Replace Water Plant Blower

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of one blower at the water plant operated by the Town of Highland Beach. The blowers are essential components of the water treatment process, providing aeration and maintaining proper oxygen levels in the water. The replacement of these blowers will ensure the continued efficiency and reliability of the water plant operations.

II. Project Scope

This CIP will cover the following aspects of the blower replacement project:

1. Assessment of the existing blower condition and performance
2. Identification of suitable replacement blower
3. Procurement of the new blower
4. Installation and commissioning of the new blower
5. Disposal of the old blower
6. Training of plant personnel on the operation and maintenance of the new blower

III. Project Timeline

The project will be executed in the following phases:

1. Assessment and identification 1 week
2. Procurement 1 month (sole source)
3. Installation and commissioning 1-2 months

The total estimated duration of the project is ~3 months.

IV. Budget

The budget for the blower replacement project will include the following cost components:

1. Procurement of new blowers: \$30,000
2. Installation and commissioning: \$10,000
3. Add (2) electrical motors: \$10,000

The total estimated budget for the project is \$50,000

V. Revenue Increase

The replacement of the blower is expected to result in increased efficiency and reduced downtime for the water plant. This will lead to a more reliable water supply for the town resulting in increased revenue from water usage fees. Additionally, the new blower may have lower energy consumption, leading to cost savings on utility bills.



VI. Conclusion

The replacement of the blower in the water plant is a necessary investment to ensure the continued efficiency and reliability of the water treatment process. This Capital Improvement Plan provides a comprehensive outline of the project scope, timeline, and budget, as well as the potential revenue increase resulting from the project. By following this plan, the Town of Highland Beach can successfully execute the blower replacement project and secure the long-term viability of the water plant.

VII. Progress Report

This project is slated to start August 2024.

VIII. Funding Source

Water Fund 401-533.000-564.000 Machinery & Equipment



Project # 24-017 Vehicle Purchase

I. Introduction

The purpose of this Capital Improvement Plan is to outline the process and requirements for the acquisition of a new vehicle for the Town of Highland Beach. This plan will detail the necessary steps, budget allocation, and timeline for the successful procurement and implementation of the new vehicle into the existing fleet.

II. Background

The Town of Highland Beach has identified a need for a new vehicle to support its operations and services. The current vehicle is aging, and the replacement vehicle will improve efficiency, reduce maintenance costs, and enhance the overall effectiveness of the department.

III. Objectives

The primary objectives of this CIP are to:

1. Identify the specific vehicle requirements for the Town of Highland Beach.
2. Develop a budget and funding plan for the vehicle purchase.
3. Establish a procurement process that ensures transparency and compliance with government regulations.
4. Implement a timeline for the acquisition and integration of the new vehicle into the existing fleet.

IV. Vehicle Requirements

The new vehicle should meet the following requirements:

1. Type: SUV
2. Seating capacity: 4
3. Fuel efficiency: Explore Hybrid; 20+ MPG
4. Safety features: Standard Safety Features

V. Budget and Funding

The estimated budget for the vehicle purchase is \$30,000. This budget includes the cost of the vehicle, registration fees, and any necessary modifications or accessories. Funding for this project will be sourced from the Water System Fund under Capital Machinery and Equipment

VI. Procurement Process

The procurement process for the new vehicle will follow the Town of Highland Beach's established procurement policies and procedures. This process will include:



1. Developing a Request for Proposal (RFP) that outlines the vehicle requirements and evaluation criteria.
2. Advertising the RFP to potential suppliers and vendors.
3. Evaluating proposals based on the established criteria, including price, vehicle specifications, warranty, and vendor reputation.
4. Selecting the winning proposal and negotiating a final contract.
5. Awarding the contract and initiating the purchase process.

VII. Timeline

The following timeline outlines the key milestones for the vehicle purchase:

1. Develop RFP: September 15th, 2023
2. Advertise RFP: October 15th, 2023
3. Proposal submission deadline: November 15th, 2024
4. Proposal evaluation and vendor selection: December 15th, 2024
5. Contract negotiation and award: January 15th, 2024
6. Vehicle delivery and integration: TBD Based on Availability

VIII. Conclusion

This Capital Improvement Plan provides a comprehensive framework for the acquisition of a new vehicle for the Town of Highland Beach. By following this plan, the Town of Highland Beach will ensure a transparent and efficient procurement process, resulting in the successful integration of a new vehicle that meets the department's needs and enhances its operational capabilities.

IX. Progress Report

Project is complete

X. Funding Source

Water Fund 401-533.000-563.000 Improvements Other Than Buildings



Project # 24-018 Raise Lift Station 3

Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements to raise lift station 3 in the Town of Highland Beach. This project has been approved and it is a carry-over from the 2022 Budget. The vendor has been chosen and work will begin within a month.

I. Budget Estimate

The estimated budget for this project is \$225K of CAPEX funds from Town of Highland Beach combined with Grant Budget of \$225K from the State of Florida

II. Project Timeline

The estimated timeline for this project is ~ 9 months from start to finish inclusive of all inspections and engineering.

III. Progress Report

The actual construction phase of this project has been delayed; several administrative meetings have occurred; parts are 12+months out; Grant managers have been advised.

IV. Funding Source

Sewer Fund 402-535.000-563.000 Improvements Other Than Buildings



Project # 24-019 Gas Dispenser & Pump Replacement

Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the installation of a 1000-gallon gas dispenser and pump system for the Town of Highland Beach. This project aims to improve fuel accessibility and efficiency for the agency's fleet of vehicles, ultimately reducing downtime and operational costs.

II. Project Description

The proposed gas dispenser and pump system will consist of an above-ground 1000-gallon fuel storage tank, a fuel dispenser with a metering system, and a pump to transfer fuel from the tank to the dispenser. The system will be designed to meet all applicable safety and environmental regulations.

III. Project Scope

The scope of this project includes the following tasks:

1. Site assessment and preparation
2. Procurement of necessary permits and approvals
3. Procurement of materials and equipment
4. Installation of the gas dispenser and pump system
5. Testing and commissioning of the system
6. Training of agency personnel on the proper use and maintenance of the system

IV. Budget Estimate

The estimated budget for this project is as follows:

1. Site assessment and preparation: \$1,000
 2. Permits and approvals: \$0
 3. Materials and equipment: \$20,000
 5. Installation: \$9,000
- Total Estimated Budget: \$30,000

V. Project Timeline

The estimated timeline for this project is as follows:

1. Site assessment and preparation: 1 week
 2. Permits and approvals: 1 week
 3. Procurement of materials and equipment: 2-4 weeks
 5. Installation: 1 week
- Total Project Duration: ~2 months



VI. Conclusion

The implementation of this Capital Improvement Plan will provide the Town of Highland Beach with a reliable and efficient fueling system for its fleet of vehicles. By investing in this project, the agency will benefit from reduced operational costs, improved vehicle uptime, and increased overall efficiency.

VII. Progress Report

Awaiting final quote from vendor

VIII. Funding Report

Public Works 401-533.000-564.000 Machinery & Equipment



Project # 24-020 – Town Entrance Signs

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and investments required to redesign and update the entrance in the North & South (along A1A) of the Town of Highland Beach.

II. Background

The existing entrances have reached its life expectancy. A redesign and rebuild of the signage and entrance will enhance the appearance to the Town of Highland Beach.

III. Objectives

The primary objectives of this CIP are to:

1. Assess the current state of the entrances of Town of Highland Beach and begin the initial steps of re-design.
2. Develop a comprehensive plan for the procurement, installation, and design of the new signage.
3. Ensure a smooth transition with minimal disruption of the new entrances build to the residents of the Town of Highland Beach

IV. Scope

The scope of this CIP includes the following tasks:

1. Assessment and Planning
 - a. Conduct a thorough assessment of the existing entrances.
 - b. Identify areas for improvement and develop a prioritized list of upgrades and replacements.
 - c. Develop a detailed project timeline and budget for the procurement, installation, and re-design of the entranceways.
2. Procurement
 - a. Obtain quotes from multiple vendors and select the most cost-effective option.
 - b. Coordinate with the selected vendor to ensure timely delivery and installation.
3. Installation and Integration
 - a. Develop a detailed installation plan, including any necessary infrastructure upgrades.

V. Budget

The estimated budget is \$100,000 and will include assessment and planning phase, the cost of signage, design, and installation.



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March 2024

VI. Conclusion

This Capital Improvement Plan will ensure the successful re-design and installation of the new entrance signage for the Town of Highland Beach

VII. Progress Report

The cost of this project has been reduced to ~ \$50K with the inclusion of new license reader poles for the PD

VIII. Funding Source

Tax Fund 103-574.000-563.000 Improvements Other Than Buildings



Police Department - Project # 24-002 – Axon 2024-2028

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the ongoing cost and maintenance of our AXON suite of solutions.

II. Background

The town of Highland Beach has entered into a multi-year contract with Axon, Inc. to provide evidence solutions, body worn cameras, Taser less-lethal devices, in-car cameras, and ALPR cameras. This item will be included each year through the length of this CIP.

III. Objectives

- a. Provide evidence, transparency and accountability through the use of body worn cameras.
- b. Provide an evidence storage solution.
- c. Provide less lethal alternative devices for use by our police officers.
- d. Provide in-car camera systems for evidence, accountability and officer safety.
- e. Ensure that current safety and technological advancements are implemented, as available.

IV. Project Scope

- a. Annual costs based on contract.

V. Budget

The estimated budget for this CIP is \$52,000 annually which includes the cost of the contract to provide the entire suite of products as listed in the background.

VI. Conclusion

This is a ten-year contract with static costs. This cost reoccurs each year of this CIP 2024-2028.

VII. Progress Report

This is a yearly occurring charge for the next 5 years as part of a contract.

VIII. Funding Source

Tax Fund 103-574.000-564.000 Machinery & Equipment



Police Department - Project # 24-003 – Flock Safety

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the ongoing cost and maintenance of our Flock Safety suite of License Recognition Cameras (LPR) and Surveillance Cameras.

II. Background

The town of Highland Beach has entered into a multi-year contract with FLOCK Safety, Inc. to provide License Recognition Cameras (LPR) and Surveillance Cameras

III. Objectives

- a. Provide License Plate Recognition technology to enhance the safety and security of the community.
- b. Provide surveillance cameras for traffic, crime suppression and follow-up investigations.

IV. Project Scope

- a. Annual costs based on contract.

V. Budget

The estimated budget for this CIP is \$25,000 annually which includes the cost of the contract to provide the LPR and surveillance cameras.

VI. Conclusion

This is a ten -year contract with static costs. This cost reoccurs each year of this CIP 2024-2028.

VII. Progress Report

This is an ongoing charge per contract.

VIII. Funding Source

Tax Fund 103-574.000-564.000 Machinery & Equipment



Police Department - Project # 24-004 – Motorola

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of our current police radios.

II. Background

The Town of Highland Beach has existing radios which will reach their recommended replacement interval this year. We have also undergone a test and evaluation phase which has determined that we have several areas within the town limits where radio coverage is lacking or is substandard. The recent test and evaluation project identified new technological equipment that will alleviate the coverage gaps and will provide additional capabilities.

III. Objectives

- a. Identified radio coverage gaps which may impact officer safety.
- b. Identified a hardware solution with testing and field evaluation.
- c. Provide new hand-held radios which alleviate the coverage issues and provide enhanced capabilities.

IV. Project Scope

- a. Annual costs based on contract.

V. Budget

The estimated budget for this CIP is \$53,000 annually which includes the cost of the contract to provide hand-held radios for all department members. (23) Twenty-three units.

VI. Conclusion

This is a 7 -year contract/financing with static costs. This cost reoccurs each year of this CIP 2024-2028. Functioning communications equipment is a public safety imperative.

VII. Progress Report

This is an ongoing charge per contract and new equipment to be delivered in April 2024.

VIII. Funding Source

Tax Fund 103-574.000-564.000 Machinery & Equipment



Police Department - Project # 24-005 – Carpet(s) Replacement for Police Station

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of carpet(s) within the Town of Highland Beach’s police station. This project aims to improve the functionality, organization, and overall appearance of the police station, ultimately enhancing the work environment for employees and visitors.

II. Project Background and Justification

Over time, carpet(s) within the Town of Highland Beach have experienced wear and tear resulting in decreased functionality and an outdated appearance. The current carpet(s) may no longer meet the organizational needs of the agency, and their deteriorating condition may negatively impact the overall work environment. The replacement of these carpet(s) is essential to maintain a professional and efficient workspace.

III. Project Scope

The scope of this project includes the assessment of current carpet conditions, the selection of appropriate replacement carpet(s), and the installation of new carpet(s) throughout the police station. The project will focus on the following areas:

1. Assessment of current carpet(s) conditions and identification of areas in need of replacement
2. Research and selection of suitable carpet(s) materials
3. Development of a detailed project timeline and budget
4. Coordination with vendors and contractors for carpet procurement and installation
5. Disposal of old carpet(s); cleanup of work areas

IV. Budget and Funding

The budget for this project will cover the costs of carpet(s) assessment, procurement, installation, and disposal. The estimated budget for this project is as follows:

1. Carpet(s) assessment and planning: \$1,000
 2. Carpet(s) procurement: \$34,000
 3. Installation and labor costs: \$4,500
 4. Disposal and cleanup: \$500
- Total Estimated Budget: \$40,000



V. Project Timeline

The estimated timeline for this project is as follows:

1. Carpet(s) assessment and planning: 2 weeks
 2. Carpet(s) procurement: 1 month
 3. Installation and labor: 1 week
 4. Disposal and cleanup: 1 week
- Total Project Duration: ~1.5 months

VI. Conclusion

The replacement of carpet(s) within the Town of Highland Beach’s police station is a necessary investment to maintain a functional and professional work environment. This Capital Improvement Plan outlines the steps, budget, and timeline required to successfully complete this project.

VII. Progress Report

Project Completed

VIII. Funding Source

Tax Fund 103-574.000-563.000 Improvements Other Than Buildings



Fire Department - Project # 24-001 – Rescue Holmatro Equipment

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements to purchase Holmatro lifesaving equipment.

II. Background

The Town of Highland Beach Fire Department would like to purchase lifesaving equipment made by Holmatro. These will assist in any car accident or other life scenario that will need to use of hydraulic powered opening and spreading equipment.

III. Project Scope

Purchase of Hydraulic cutting, spreading, and ramming devices made by Holmatro.

IV. Budget

The estimated budget for this CIP is \$44,000

V. Progress Report

Project Completed.

VI. Funding Source

Fire Fund 001-522.000-564.000 Machinery & Equipment



2024-2025 Capital Improvement Plan (CIP)

Dept	Project #	Projects	Rank	Description	Budget
SW	25-001	Raise Lift Station 2	1	Assure flooding protection and operational efficiency	\$ 300,000
WS	25-002	Acid Bulk & Day Tank Replacement	2	Replacement of aging tanks that are showing ware and tare and have visual leakage	\$ 205,000
WS	25-003	Paint Elevated Tank	3	Maintain structural integrity and appearance of water tower ensuring conjoined functionality and service to the community	\$ 320,000
WS	25-004	Water Plant Blower Replacement	4	Replacement of aging blowers to assure the continued efficiency and reliability of the water plant operations	\$ 50,000
WS	25-005	Garage Door Replacement	5	Garage doors are reaching endo of life and need replacement	\$ 75,000
SW	25-006	Sewer Lining Replacement	6	Updating the lining of the sewers to extend useful life and efficiency	\$ 3,500,000
PW	25-007	Resurfacing and Repaving of Town Complex	7	After Firestation is completed repaving of town complex	\$ 250,000
PW	25-008	Old Firestation demo/re-store	8	Teardown and repurpose of old firestation	\$ 1,200,000
PW	25-009	Police Marine Unit Docking (Grants)	9	Building of docks for Police Marine Units (w/o Seawall) w Seawall +20K	\$ 125,000
PW	25-010	Crosswalk path embedded lighting	10	Additon of lighting on pedestrian crosswalk path	\$ 250,000
PW	25-011	Replace PLC Switch Gear	11	Replacement of switch gear for PLC	\$ 100,000
PD	25-001	Fleet Vehicle Purchase	1	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 60,000
PD	25-002	Marine Unit Trailer	2	Purchase of a new trailer for Marine Unit	\$ 20,000
PD	25-003	Administrative Area Reconfiguration and New C.	3	Reconfiguration of administrative area including wall removal and new cabinets	\$ 60,000
FD	25-001	Rescue Holmatro Equipment Engine 2	1	Purchase of Holmatro Cutter, Spreader, Ram, and associated battery packs for engine 2	\$ 50,000
FD	25-002	Milwaukee Equipment Purchase	2	Milwaukee equipment purchase for engine 2	\$ 25,000
TOTAL 2025 Budget Year					\$ 6,590,000



Project # 25-001 – Raise Lift Station 2

I. Executive Summary

This Capital Improvement Plan outlines the necessary steps and estimated costs for raising “Lift Station 2” for sewer in the water plant operated by the Town of Highland Beach. The purpose of this project is to improve the efficiency and reliability of the sewer system, reduce the risk of flooding, and ensure compliance with environmental regulations.

II. Project Background and Justification

“Lift Station 2” has been in operation for several years and is experiencing increased demand due to population growth and infrastructure development in the area. Additionally, the current lift station is located in a flood-prone area, which poses a risk to the facility and the surrounding community. Raising the lift station will address these issues and ensure the continued operation of the sewer system.

III. Project Scope

The scope of this project includes the following tasks:

1. Conduct a site assessment and geotechnical investigation to determine the elevation for the raised lift station.
2. Develop engineering designs and specifications for the raised lift station, including structural, electrical, and mechanical components.
3. Obtain necessary permits and approvals from relevant regulatory agencies.
4. Construct the new raised lift station, including the installation of pumps, controls, and other equipment.
5. Connect the new lift station to the existing sewer system and perform testing to ensure proper operation.
6. Restore the site and surrounding area to its original condition.

IV. Project Schedule

The estimated timeline for this project is as follows:

1. Site assessment and geotechnical investigation: 3 months
 2. Engineering design and permitting: 3 months
 3. Construction and installation: 9 months
- Total project duration: 15 months

V. Project Budget

The estimated budget for this project is as follows:

1. Site assessment and geotechnical investigation: \$20,000
2. Engineering design and permitting: \$10,000
3. Construction and installation: \$250,000
4. Testing and commissioning: \$20,000



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Total project cost: \$300,000

VI. Funding Sources

Funding for this project will be provided by the Town of Highland Beach capital improvement budget, as well as potential grants or loans from state or federal sources.

VII. Conclusion

Raising “Lift Station 2” for sewer in the Town of Highland Beach’s water plant is a critical infrastructure improvement project that will enhance the efficiency and reliability of the sewer system, reduce the risk of flooding, and ensure compliance with environmental regulations. This Capital Improvement Plan provides a comprehensive overview of the project scope, schedule, and budget, and serves as a roadmap for successful project implementation.



Project # 25-002 – Acid Bulk Tank & Day Tank Replacement

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of an acid bulk tank and day tank at the Town of Highland Beach water plant. This project aims to ensure the continued safe and efficient operation of the water treatment process, as well as compliance with relevant regulations and industry standards.

II. Project Background

The existing acid bulk tank and day tank at the water plant has reached the end of its useful life and is showing signs of wear and corrosion. This poses a risk to the safety and efficiency of the water treatment process, as well as potential environmental hazards. The replacement of the tank is essential to maintain the integrity of the water plant's operations and to meet the Town of Highland Beach commitment to providing clean and safe water to the community.

III. Project Scope

The scope of work for the acid bulk and day tank replacement project includes the following tasks:

1. Assessment and selection of a suitable replacement tank, considering factors such as capacity, material, and compatibility with existing infrastructure.
2. Development of a detailed project plan, including timeline, budget, and resource requirements.
3. Procurement of the selected replacement tanks and any necessary ancillary equipment.
4. Removal and disposal of the existing tanks in accordance with environmental regulations and best practices.
5. Installation of the new acid bulk tank and day tank, including any necessary modifications to existing infrastructure.
6. Testing and commissioning of the new tanks to ensure proper operation and integration with the water treatment process.
7. Training of plant personnel on the operation and maintenance of the new tanks.
8. Documentation of the project, including as-built drawings, equipment manuals, and maintenance schedules.

IV. Budget Estimate

The estimated budget for the acid bulk tank replacement project is as follows:

1. Assessment and selection: \$10,000
2. Project planning: \$5,000
3. Tank procurement: \$100,000



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4. Removal and disposal of existing tank: \$20,000
 5. Installation and infrastructure modifications: \$50,000
 6. Testing and commissioning: \$10,000
 7. Training: \$5,000
 8. Documentation: \$5,000
- Total Estimated Budget: \$205,000

V. Project Timeline

The proposed timeline for the acid bulk tank replacement project is as follows:

1. Assessment and selection: 1 month
 2. Project planning: 2-3 weeks
 3. Tank procurement: 2-3 months
 4. Removal and disposal of existing tank: 1 week
 5. Installation and infrastructure modifications: 1 week
 6. Testing and commissioning: 1 week
 7. As-Builts: when completed
- Total Project Duration: ~3 months

VI. Conclusion

The replacement of the acid bulk tank and day tank at the Town of Highland Beach is a critical project to ensure the continued safe and efficient operation of the water treatment process. This Capital Improvement Plan provides a comprehensive overview of the project scope, budget, and timeline, and serves as a guide for the successful execution of the project.



Project # 25-003 – Paint Elevated Tank Exterior & Interior

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps, costs, and timeline for painting an elevated 500,000-gallon water tower for the Town of Highland Beach. This project aims to maintain the structural integrity and appearance of the water tower, ensuring its continued functionality and service to the community.

II. Project Scope

The scope of this project includes the following tasks:

1. Assessment and inspection of the water tower's current condition
2. Preparation of the water tower's surface for painting
3. Selection and procurement of appropriate paint materials
4. Painting of the water tower's exterior and interior surfaces
5. Inspection and quality control of the completed painting work
6. Project management and coordination

III. Project Timeline

The estimated timeline for the completion of this project is as follows:

1. Assessment and inspection: 1 week
 2. Preparation of the water tower's surface: 2 weeks
 3. Selection and procurement of paint materials: 2 weeks
 4. Painting of the water tower: 1 month
 5. Inspection and quality control: 1 week
 6. Project management and coordination: Throughout the project
- Total estimated project duration: ~2 months

IV. Project Budget

The estimated budget for this project includes the following costs:

1. Assessment and inspection: \$10,000
 2. Surface preparation: \$50,000
 3. Paint materials: \$75,000
 4. Painting labor: \$150,000
 5. Inspection and quality control: \$10,000
 6. Project management and coordination: \$25,000
 7. Purchase water from Boca Raton TBD
- Total estimated project cost: \$320,000

V. Revenue Increase

The painting of the water tower will not only improve its appearance but also extend its lifespan, reducing the need for costly repairs or replacement in the future. This will result in long-term savings for the Town of Highland Beach and



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the community it serves. Additionally, a well-maintained water tower can contribute to a positive public image.

VI. Conclusion

This Capital Improvement Plan outlines the necessary steps, costs, and timeline for painting an elevated 500,000-gallon water tower for the Town of Highland Beach. By investing in this project, the town will ensure the continued functionality and service of the water tower, while also contributing to the community's overall well-being and economic growth.



Project # 25-005 – Garage Door Replacement

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of garage doors within the Town of Highland Beach's facilities. This project aims to improve the functionality, safety, and aesthetics of the garage doors, ultimately enhancing the overall efficiency and security of the facilities.

II. Project Background and Justification

Over time, garage doors can become worn, damaged, or outdated, leading to potential safety hazards and decreased functionality. The Town of Highland Beach has identified the need for garage door replacements in several of its facilities to ensure the continued safety and efficiency of its operations.

III. Project Scope

The scope of this project includes the assessment, removal, and replacement of garage doors in the identified facilities. This will involve:

1. Conducting a thorough assessment of the current garage doors to determine the extent of wear and damage.
2. Identifying suitable replacement garage doors that meet the town's requirements for functionality, safety, and aesthetics.
3. Coordinating with contractors for the removal of existing garage doors and installation of new ones.
4. Ensuring proper disposal of old garage doors and any associated waste materials.
5. Conducting a final inspection to ensure the successful completion of the project.

IV. Budget and Funding

The budget of \$75,000 for this project will include costs associated with the assessment, removal, and replacement of garage doors, as well as any necessary permits and disposal fees.

V. Project Timeline

The project timeline will be determined based on the availability of funding and the scheduling of contractors. The following is a tentative timeline for the project:

1. Assessment and identification of replacement garage doors: 1 week
2. Procurement of garage doors and coordination with contractors: 2-3 months
3. Removal and installation of garage doors: 1 week
4. Final inspection and project completion: 1 week



VI. Conclusion

The garage door replacement project is a necessary investment for the Town of Highland Beach to ensure the continued safety and efficiency of its facilities. By following this Capital Improvement Plan, the agency can successfully complete the project within the allocated budget and timeline, ultimately enhancing the overall functionality and security of its facilities.



Project # 25-006 – Sewer Lining Replacement

I. Executive Summary

The purpose of this Capital Improvement Plan (CIP) is to outline the necessary steps and resources required for the successful implementation of a sewer lining replacement project in the town. This project aims to improve the overall efficiency and longevity of the town's sewer system, reduce the risk of sewer overflows and backups, and minimize the environmental impact of aging infrastructure.

II. Project Background and Justification

The town's sewer system has been in operation for several decades, and over time, the lining of the sewer pipes has deteriorated due to corrosion, wear, and infiltration of tree roots. This has led to reduced capacity, increased risk of blockages, and potential for sewer overflows. A comprehensive assessment of the sewer system has identified the need for a sewer lining replacement project to address these issues and ensure the continued reliable operation of the system.

III. Project Scope

The scope of the sewer lining replacement project includes:

1. Inspection and assessment of the existing sewer system to identify priority areas for lining replacement.
2. Selection of appropriate lining materials and methods, considering factors such as durability, ease of installation, and environmental impact.
3. Coordination with utility companies and other stakeholders to minimize disruptions during the project.
4. Removal and disposal of existing sewer lining materials, as necessary.
5. Installation of new sewer lining in identified priority areas.
6. Inspection and testing of the newly installed lining to ensure proper function and adherence to specifications.
7. Restoration of any disturbed surfaces, such as roadways or sidewalks, following the completion of the project.

IV. Project Timeline

The sewer lining replacement project is anticipated to take approximately 12-18 months to complete, from initial planning and assessment through final inspection and restoration. Key milestones in the project timeline include:

1. Project initiation and assessment: 3-4 months
2. Material and method selection: 1-2 months
3. Coordination and permitting: 2-3 months
4. Lining removal and installation: 6-8 months
5. Inspection, testing, and restoration: 1-2 months



V. Project Budget

The estimated budget for the sewer lining replacement project is as follows:

Total estimated project cost: \$3,500,000

VI. Funding Sources

Potential funding sources for the sewer lining replacement project include:

1. Town's capital improvement budget
2. State and federal grants for infrastructure improvements
3. Low-interest loans from state or federal agencies
4. Utility rate increases or special assessments, if necessary

VII. Conclusion

The sewer lining replacement project is a critical investment in the town's infrastructure, ensuring the continued reliable operation of the sewer system and minimizing the risk of overflows and backups. By proactively addressing the aging sewer lining, the town can avoid more costly and disruptive repairs in the future and protect the health and safety of its residents and the environment.



Project # 25-007 – Re-Surfacing and Re-Paving of Town Complex

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and investments required to repave the town complex parking and lots and road surfaces.

II. Background

The existing roadway and parking lot will need to be re-paved after the fire station is completed to upgrade the look and functionality of the complex.

III. Objectives

The primary objectives of this CIP are to:

1. Assess the current state of the road and parking lots surface
2. Develop a comprehensive plan for the procurement, installation, and completion of the re-paving and surfacing
3. Ensure re-paving and re-surfacing meets the expectations of the town

IV. Scope

The scope of this CIP includes the following tasks:

1. Assessment and Planning
 - a. Conduct a thorough assessment of the current surfaces at the town complex
 - b. Identify areas for improvement and develop a prioritized list of upgrades and replacements.
 - c. Develop a detailed project timeline and budget for the procurement and installation of the re-paving and re-surfacing.
2. Procurement
 - a. Obtain quotes from multiple vendors and select the most cost-effective option.
 - b. Coordinate with the selected vendor to ensure timely delivery and installation.
3. Installation and Integration
 - a. Develop a detailed installation plan, including any necessary infrastructure upgrades.

V. Budget

The estimated budget is \$250,000 and will include assessment and planning and installation of the re-surfacing and paving.

VI. Conclusion

This Capital Improvement Plan will ensure the successful re-surfacing and re-paving of the town complex at Highland Beach.



Project # 25-008 – Old fire station demolition and remodel

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and investments required to demolish and renovate the old fire station at the town complex.

II. Background

The existing fire station will be replaced with a new fire station and the current structure will be renovated for a different purpose at the town complex.

III. Objectives

The primary objectives of this CIP are to:

1. Assess the current state of the old fire station
2. Develop a comprehensive plan for the demolition and re-design of the re-purposed space
3. Ensure re-purposed building is re-designed and used for re-purpose

IV. Scope

The scope of this CIP includes the following tasks:

1. Assessment and Planning
 - a. Conduct a thorough assessment of the current unused fire station
 - b. Identify areas for improvement and develop a prioritized list of upgrades and replacements.
 - c. Develop a detailed project timeline and budget for the procurement, installation, and redesign of old fire station.
2. Procurement
 - a. Obtain quotes from multiple vendors and select the most cost-effective option.
 - b. Coordinate with the selected vendor to ensure timely delivery and installation.
3. Installation and Integration
 - a. Develop a detailed installation plan, including any necessary infrastructure upgrades.

V. Budget

The estimated budget is \$1,200,000 and will include assessment and planning and installation of the re-surfacing and paving.

VI. Conclusion

This Capital Improvement Plan will ensure the successful re-purpose of the old fire station at the town's complex.



Project # 25-009 – Police Marine Unit Docking Station Build

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and investments required to build a police marine dock for the law enforcement vessels.

II. Background

Currently we do not have a dock for law enforcement sea vessels.

III. Objectives

The primary objectives of this CIP are to:

1. Assess and chose a location for a new dock
2. Develop a comprehensive plan for the building of the marine dock
3. Ensure successful budget and completion of the marine dock station

IV. Scope

The scope of this CIP includes the following tasks:

1. Assessment and Planning
 - a. Conduct a thorough assessment of needed dock and location
 - b. Identify location and procurement of dock material and installation vendors.
 - c. Develop a detailed project timeline and budget for the procurement, installation, and opening of the new marine unit dock.
2. Procurement
 - a. Obtain quotes from multiple vendors and select the most cost-effective option.
 - b. Coordinate with the selected vendor to ensure timely delivery and installation.
3. Installation and Integration
 - a. Develop a detailed installation plan, including any necessary infrastructure upgrades.

V. Budget

The estimated budget is \$125,000 and will include assessment and planning and installation of the dock. If a seawall is needed and extra \$20-25K will be needed for completion

VI. Conclusion

This Capital Improvement Plan will ensure the successful build of the marine unit dock at the Town of Highland Beach



Project # 25-010 – Pedestrian Cross Walk Path Lighting

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and investments required for addition of imbedded pedestrian crosswalk path lighting.

II. Background

Currently we do not have imbedded walk path lighting at the pedestrian lighting.

III. Objectives

The primary objectives of this CIP are to:

1. Assess placement of imbedded path lighting
2. Develop a comprehensive plan for the addition of crosswalk path lighting
3. Ensure successful budget and completion of the crosswalk path lighting

IV. Scope

The scope of this CIP includes the following tasks:

1. Assessment and Planning
 - a. Conduct a thorough assessment
 - b. Identify location and procurement of crosswalk path lighting.
 - c. Develop a detailed project timeline and budget for the procurement and installation.
2. Procurement
 - a. Obtain quotes from multiple vendors and select the most cost-effective option.
 - b. Coordinate with the selected vendor to ensure timely delivery and installation.
3. Installation and Integration
 - a. Develop a detailed installation plan, including any necessary infrastructure upgrades.

V. Budget

The estimated budget is \$250,000 and will include assessment and planning and installation of the dock. If a seawall is needed and extra \$20-25K will be needed for completion

VI. Conclusion

This Capital Improvement Plan will ensure the successful addition of crosswalk lighting at the Town of Highland Beach



Project # 25-011 – Replace PLC Switch Gear

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps, budget, and timeline for replacing the PLC switch gear.

II. Project Scope

Purchase and installation of PLC switch gear.

III. Budget

The estimated budget of \$100,000 for this project includes the following costs:

1. Labor: The cost of hiring installers for the PLC
2. Materials: The cost of the PLC
3. Disposal: The cost of disposing of waste materials in accordance with government regulations.
4. Contingency: A contingency fund to cover any unforeseen expenses or changes in project scope.

IV. Conclusion

This Capital Improvement Plan outlines the necessary steps, budget, and costs for the replacement of the PLC switch gear.



Project # 25-012 – Replace AC Town Hall & Library

I. Introduction

The purpose of this Capital Improvement Plan is to outline the necessary steps and investments to replace the AC units at Town Hall and Library

II. Background

The existing AC units have reached the end of their useful life.

III. Objectives

The primary objectives of this CIP are to:

1. Assess the current state of the AC Units
2. Develop a comprehensive plan for the procurement and installation of the AC units
3. Ensure installation and upgrade of the AC units

IV. Scope

The scope of this CIP includes the following tasks:

1. Assessment and Planning
 - a. Conduct a thorough assessment of the existing AC units
 - b. Identify areas for improvement and develop a prioritized list of upgrades and replacements.
 - c. Develop a detailed project timeline and budget for the procurement and installation of the AC units.
2. Procurement
 - a. Obtain quotes from multiple vendors and select the most cost-effective option.
 - b. Coordinate with the selected vendor to ensure timely delivery and installation.
3. Installation and Integration
 - a. Develop a detailed installation plan, including any necessary infrastructure upgrades.

V. Budget

The estimated budget is \$50,000 and will include assessment and planning phase and installation of the AC units at the Town Hall and Library

VI. Conclusion

This Capital Improvement Plan will ensure the successful installation of the AC units at the Town Hall and Library for the Town of Highland Beach



Police Department - Project # 25-001 – Fleet Vehicle

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of police fleet vehicles.

II. Background

Fleet vehicles are on a five- year replacement interval.

III. Objectives

- a. Maintain police fleet for 24/7 emergency operations.
- b. Ensure that current safety and technological advancements are implemented, as available.

IV. Project Scope

- a. Annual assessment of vehicle condition for replacement rotation.
- b. Identification of suitable emergency vehicles meeting Sheriff Cooperative Bid criteria.

V. Budget

The estimated budget for this CIP is \$60,000 which includes the cost of the vehicle and all associated emergency operation equipment.

VI. Conclusion

The replacement interval ensures a well-maintained fleet that is capable of emergency response and routine patrol functions.



Police Department - Project # 25-002 – Marine Unit Trailer

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the purchase of a new marine unit trailer.

II. Background

Purchase of a new Marine Unit Trailer

III. Budget

The estimated budget for this CIP is \$20,000.



Police Department - Project # 25-003 – Admin Area Reconfigure for Police Station

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of carpet(s) within the Town of Highland Beach’s police station. This project aims to improve the functionality, organization, and overall appearance of the police station, ultimately enhancing the work environment for employees and visitors.

II. Project Background and Justification

Over time, carpet(s) within the Town of Highland Beach have experienced wear and tear resulting in decreased functionality and an outdated appearance. The current carpet(s) may no longer meet the organizational needs of the agency, and their deteriorating condition may negatively impact the overall work environment. The replacement of these carpet(s) is essential to maintain a professional and efficient workspace.

III. Project Scope

The scope of this project includes the assessment of current carpet conditions, the selection of appropriate replacement carpet(s), and the installation of new carpet(s) throughout the police station. The project will focus on the following areas:

1. Assessment of current carpet(s) conditions and identification of areas in need of replacement
2. Research and selection of suitable carpet(s) materials
3. Development of a detailed project timeline and budget
4. Coordination with vendors and contractors for carpet procurement and installation
5. Disposal of old carpet(s); cleanup of work areas

IV. Budget and Funding

The budget for this project will cover the costs of carpet(s) assessment, procurement, installation, and disposal. The estimated budget for this project is as follows:

Total Estimated Budget: \$60,000



V. Project Timeline

The estimated timeline for this project is as follows:

1. Carpet(s) assessment and planning: 2 weeks
 2. Carpet(s) procurement: 1 month
 3. Installation and labor: 1 week
 4. Disposal and cleanup: 1 week
- Total Project Duration: ~1.5 months

VI. Conclusion

The replacement of carpet(s) within the Town of Highland Beach’s police station is a necessary investment to maintain a functional and professional work environment. This Capital Improvement Plan outlines the steps, budget, and timeline required to successfully complete this project.



Fire Department - Project # 25-001 – Rescue Holmatro Equipment ENG 2

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements to purchase Holmatro lifesaving equipment.

II. Background

The Town of Highland Beach Fire Department would like to purchase lifesaving equipment made by Holmatro. These will assist in any car accident or other life scenario that will need to use of hydraulic powered opening and spreading equipment.

III. Project Scope

Purchase of Hydraulic cutting, spreading, and ramming devices made by Holmatro.

IV. Budget

The estimated budget for this CIP is \$50,000



Fire Department - Project # 25-002 – Milwaukee Equipment ENG 2

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements to purchase Milwaukee equipment.

II. Background

The Town of Highland Beach Fire Department would like to purchase equipment made by Milwaukee. These will assist in day-to-day operations of the fire department.

III. Budget

The estimated budget for this CIP is \$25,000



2025-2026 Capital Improvement Plan (CIP)

Dept	Project #	Projects	Rank	Description	Budget
WS	26-001	Water Plant Roof Replacement	1	Ensures continued safe and efficient operation of the water plant by providing a durable and eather resisant r	\$ 250,000
WS	26-002	Media Replacement Scubber Tower 2	2	Assure optimal performance in the treatment process, and that harmful contininants are removed from the	\$ 125,000
PW	26-003	Chiller Replacement HVAC	3	Ensure cooling to crucial compnents in the water plant	\$ 90,000
PW	26-004	Replacement of Portable Generator	4	Portable Generator to reach end of life	\$ 80,000
PD	26-001	Fleet Vehicle Purchase	1	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 60,000
FD	26-001	Fleet Vehicle Purchase	1	Replacement of aging fire vehicles inclusive of emergency operation equipment - light duty truck	\$ 70,000
FD	26-002	Fleet Vehicle Purchase	2	Replacement of aging fire vehicles inclusive of emergency operation equipment	\$ 45,000
FD	26-003	Hose Testing Pump	3	Purchase of hose testing pump	\$ 5,000
TOTAL 2026 Budget Year					\$ 725,000



Project # 26-001 – Water Plant Roof Replacement

I. Introduction

The purpose of this Capital Improvement Plan is to outline the process for replacing the roof of the water plant building for the Town of Highland Beach. This project aims to ensure the continued safe and efficient operation of the water plant by providing a durable and weather-resistant roof.

II. Project Scope

The project scope includes the removal of the existing roof, the installation of a new roofing system, and any necessary repairs or modifications to the building structure. The new roof should be designed to withstand the local climate and environmental conditions, as well as meet all applicable building codes and regulations.

III. Project Timeline

The project timeline will be determined based on the availability of funding, contractor schedules, and any permitting or regulatory requirements. A tentative timeline is as follows:

1. Planning and design: 2-4 weeks
2. Permitting and regulatory approvals: 1 week
3. Contractor selection and bidding process: 1-2 months
4. Roof removal and installation: 3-5 weeks
5. Final inspections and project closeout: 1 week

IV. Budget and Funding

The budget for this project will be determined based on the cost of materials, labor, and any additional expenses related to permitting, inspections, or other regulatory requirements. A preliminary budget estimate is as follows:

1. Roofing materials: \$85,000 - \$115,000
 2. Labor and installation: \$75,000 - \$100,000
 3. Contingency (10%): \$20,000 - \$25,000
- Total Estimated Budget: \$180,000 - \$240,000

V. Contractor Selection

A competitive bidding process will be used to select a qualified contractor to complete the roof replacement. The selected contractor must have experience with similar projects and be able to demonstrate a successful track record of completing projects on time and within budget.

VI. Project Management and Oversight

The Town of Highland Beach will designate a project manager to oversee the roof replacement project. This individual will be responsible for coordinating



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with the contractor, ensuring compliance with all applicable regulations, and managing the project budget and timeline.

VII. Conclusion

The replacement of the roof at the water plant building is a critical capital improvement project that will ensure the continued safe and efficient operation of the facility. By following this CIP, the Town of Highland Beach can successfully complete the project on time and within budget, while also meeting all regulatory requirements.



Project # 26-002 – Media Replacement Scrubber Tower 2

I. Introduction

A. Project Overview

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of media in a scrubber tower at the Town of Highland Beach’s water plant. The scrubber tower plays a crucial role in the treatment process, ensuring that harmful contaminants are removed from the water supply. Over time, the media within the scrubber tower can become less effective, necessitating its replacement to maintain optimal performance.

B. Project Goals

The primary goal of this project is to replace the media in the scrubber tower to ensure the continued efficiency and effectiveness of the water treatment process. This will involve the removal of the existing media, procurement of new media, and installation of the new media within the scrubber tower.

II. Project Scope

A. Assessment and Planning

1. Conduct a thorough assessment of the current scrubber tower media to determine its remaining useful life and the need for replacement.
2. Develop a detailed project plan, including a timeline and budget, for the replacement of the scrubber tower media.

B. Procurement

1. Identify and select a suitable supplier for the new scrubber tower media, ensuring that the chosen media meets the required specifications and quality standards.
2. Obtain quotes from multiple suppliers to ensure the best value for the Town of Highland Beach.
3. Place an order for the new media and coordinate delivery to the water plant.

C. Removal and Disposal of Existing Media

1. Develop a safe and efficient plan for the removal of the existing media from the scrubber tower.
2. Dispose of the old media in accordance with local regulations and environmental guidelines.

D. Installation of New Media

1. Prepare the scrubber tower for the installation of the new media, ensuring that all necessary safety precautions are in place.
2. Install the new media in the scrubber tower, following the manufacturer's guidelines and best practices.



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3. Test the scrubber tower to ensure that the new media is functioning properly and efficiently.

III. Budget and Funding

1. Planning & Procurement \$5,000
 2. Media equipment purchase \$90,000
 3. Labor & Installation \$30,000
- Total \$125,000

IV. Project Timeline

1. Planning & Procurement 2-4 Weeks
 2. Media Installation 2 Weeks
- Total Time ~1.5 months

V. Conclusion

The replacement of the media in the scrubber tower is a critical component of maintaining the efficiency and effectiveness of the water treatment process at the Town of Highland Beach plant. By following this Capital Improvement Plan, the town can ensure that the project is completed on time, within budget, and with minimal disruption to the plant's operations.



Project # 26-003 – Chiller Replacement

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of a chiller at the Town of Highland Beach's water plant. This project aims to improve the efficiency and reliability of the HVAC system, ensuring optimal temperature control and energy savings for the facility.

II. Project Background and Justification

The existing chiller in the water plant's HVAC unit has been in operation for several years and is nearing the end of its useful life. As a result, the unit has experienced a decline in performance, leading to increased energy consumption and maintenance costs. Replacing the chiller with a new, energy-efficient model will not only improve the overall performance of the HVAC system but also reduce operational costs and the plant's environmental impact.

III. Project Scope

The scope of this project includes the following tasks:

1. Assessment of the existing chiller and HVAC system to determine the appropriate replacement model and specifications.
2. Procurement of the new chiller, including soliciting bids from qualified vendors and selecting the most cost-effective option.
3. Removal and disposal of the existing chiller in accordance with local regulations and environmental guidelines.
4. Installation of the new chiller, including any necessary modifications to the existing HVAC system.
5. Testing and commissioning of the new chiller to ensure proper operation and integration with the HVAC system.
6. Training of plant personnel on the operation and maintenance of the new chiller.

IV. Project Timeline

The estimated timeline for the chiller replacement project is as follows:

1. Assessment and procurement: 2 months
 2. Removal and disposal of the existing chiller: 1-2 weeks
 3. Installation and commissioning of the new chiller: 1-2 weeks
 4. Training of plant personnel: 1 week
- Total project duration: ~3 months



V. Project Budget

The estimated budget for the chiller replacement project includes the following costs:

1. Assessment and procurement: \$10,000
 2. Removal and disposal of the existing chiller: \$5,000
 3. Purchase of the new chiller: \$60,000
 4. Installation and commissioning: \$15,000
- Total project cost: \$90,000

VI. Conclusion

The replacement of the chiller in the Town of Highland Beach’s water plant's HVAC unit is a necessary investment to ensure the continued efficient operation of the facility. By implementing this Capital Improvement Plan, the town will benefit from improved temperature control, reduced energy consumption, and lower maintenance costs, ultimately resulting in long-term savings and a more sustainable water plant.



Project # 26-004 – Replacement of Portable Generator

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the steps and resources required to purchase a portable generator for the Town of Highland Beach's water plant. This investment will ensure the continuous operation of the water plant during power outages, emergencies, and maintenance activities, ultimately safeguarding the town's water supply and quality.

II. Background and Justification

The water plant is a critical infrastructure for the town, providing clean and safe drinking water to residents and businesses. A reliable power source is essential for the plant's operation, and the current backup power system is outdated and insufficient. The purchase of a portable generator will enhance the plant's resilience and ensure uninterrupted service during unforeseen events.

III. Project Scope

The project scope includes the following activities:

1. Research and selection of a suitable portable generator that meets the water plant's power requirements and complies with local regulations.
2. Procurement of the portable generator, including soliciting bids from vendors, evaluating proposals, and awarding a contract.
3. Delivery and installation of the portable generator at the water plant.
4. Training of water plant staff on the operation and maintenance of the portable generator.
5. Development of emergency response and maintenance procedures for the portable generator.

IV. Budget and Funding

The total budget for this project is estimated at \$90,000, which includes the cost of the portable generator, delivery, installation, and staff training. The town will seek funding through a combination of sources, including the general fund, grants, and low-interest loans.

V. Project Timeline

The project timeline is as follows:

1. Research and selection of a suitable portable generator: 2-4 weeks
2. Procurement process: 2-3 months
3. Delivery and installation: 1-2 weeks
4. Staff training: 1 week
5. Development of emergency response and maintenance procedures: 1 week

VI. Conclusion



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The purchase of a \$80,000 portable generator for the water plant is a necessary investment to ensure the continuous operation of this critical infrastructure. By following this Capital Improvement Plan, the Town of Highland Beach will enhance the resilience of its water supply and protect the health and well-being of its residents.



Police Department - Project # 26-001 – Fleet Vehicle

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of police fleet vehicles.

II. Background

Fleet vehicles are on a five- year replacement interval.

III. Objectives

- a. Maintain police fleet for 24/7 emergency operations.
- b. Ensure that current safety and technological advancements are implemented, as available.

IV. Project Scope

- c. Annual assessment of vehicle condition for replacement rotation.
- d. Identification of suitable emergency vehicles meeting Sheriff Cooperative Bid criteria.

V. Budget

The estimated budget for this CIP is \$60,000 which includes the cost of the vehicle and all associated emergency operation equipment.

VI. Conclusion

The replacement interval ensures a well-maintained fleet that is capable of emergency response and routine patrol functions.



Fire Department - Project # 26-001 – Fleet Vehicle

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of fire department fleet vehicles.

II. Background

Purchase of a pick-up truck with winch for vehicle excavation

III. Objectives

a. Purchase of a light duty truck

IV. Project Scope

b. Identification of suitable emergency vehicles meeting cooperative Bid criteria.

V. Budget

The estimated budget for this CIP is \$70,000 which includes the cost of the vehicle and all associated emergency operation equipment.

VI. Conclusion

The replacement interval ensures a well-maintained fleet that is capable of emergency response and routine patrol functions.



Fire Department - Project # 26-002 – Fleet Vehicle

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of fire department fleet vehicles.

II. Background

Purchase of a fleet vehicle for the Asst. Fire Chief

III. Objectives

Purchase of an SUV

IV. Budget

The estimated budget for this CIP is \$45,000 which includes the cost of the vehicle and all associated emergency operation equipment.



Fire Department - Project # 26-003 – Hose Testing Pump

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the purchase of a hose testing pump

II. Background

Purchase a hose testing pump per specifications

V. Budget

The estimated budget for this CIP is \$5,000 which includes the total cost of the hose testing pump.



2026-2027 Capital Improvement Plan (CIP)

Dept	Project #	Projects	Rank	Description	Budget
PW	27-002	Library Roof Replacement	2	Roof will reach end of life; replacement will ensure continued safe operation of the library	\$ 250,000
WS	27-003	De-Gassifier Tower Media Replacement	3	Existing media will reach its usefule life and will require a replacement to maintain optimal performance	\$ 175,000
PW	27-004	Replacement of Portable Generator	4	Portable Generator to reach end of life	\$ 85,000
PD	27-001	Fleet Vehicle Purchase	1	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 60,000
TOTAL 2027 Budget Year					\$ 570,000



Project # 27-002 – Library Roof Replacement

I. Introduction

The purpose of this Capital Improvement Plan is to outline the process for replacing the roof of the library building for the Town of Highland Beach. This project aims to ensure the continued safe and efficient operation of the library by providing a durable and weather-resistant roof.

II. Project Scope

The project scope includes the removal of the existing roof, the installation of a new roofing system, and any necessary repairs or modifications to the building structure. The new roof should be designed to withstand the local climate and environmental conditions, as well as meet all applicable building codes and regulations.

III. Project Timeline

The project timeline will be determined based on the availability of funding, contractor schedules, and any permitting or regulatory requirements. A tentative timeline is as follows:

1. Planning and design: 2-4 weeks
2. Permitting and regulatory approvals: 1 week
3. Contractor selection and bidding process: 1-2 months
4. Roof removal and installation: 3-5 weeks
5. Final inspections and project closeout: 1 week

IV. Budget and Funding

The budget for this project will be determined based on the cost of materials, labor, and any additional expenses related to permitting, inspections, or other regulatory requirements. A preliminary budget estimate is as follows:

1. Roofing materials: \$85,000 - \$115,000
 2. Labor and installation: \$75,000 - \$100,000
 3. Contingency (10%): \$20,000 - \$25,000
- Total Estimated Budget: \$180,000 - \$240,000

V. Contractor Selection

A competitive bidding process will be used to select a qualified contractor to complete the roof replacement. The selected contractor must have experience with similar projects and be able to demonstrate a successful track record of completing projects on time and within budget.

VI. Project Management and Oversight

The Town of Highland Beach will designate a project manager to oversee the roof replacement project. This individual will be responsible for coordinating



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with the contractor, ensuring compliance with all applicable regulations, and managing the project budget and timeline.

VII. Conclusion

The replacement of the roof at the library building is a critical capital improvement project that will ensure the continued safe and efficient operation of the facility. By following this CIP, the Town of Highland Beach can successfully complete the project on time and within budget, while also meeting all regulatory requirements.



Project # 27-003 – De-gasifier Tower Media Replacement

I. Introduction

A. Purpose of the Plan: The purpose of this Capital Improvement Plan is to outline the necessary steps, budget, and timeline for the replacement of media in a de-gasifier tower in the Town of Highland Beach’s water plant.

II. Background

A. Current Situation: The existing media in the de-gasifier tower will reach the end of its useful life and requires replacement to maintain optimal performance and water quality standards.

III. Project Scope

A. Scope of Work: The project will involve the removal of the existing media, procurement and installation of new media, and any necessary system adjustments or upgrades to accommodate the new media.

B. Project Goals: The primary goal of this project is to ensure the continued efficient operation of the de-gasifier tower and maintain compliance with water quality regulations.

IV. Budget and Funding

A. Estimated Costs: The total estimated cost for the media replacement project is \$175,000 which includes the cost of materials, labor, and any necessary system upgrades.

B. Funding Sources: Funding for this project will be provided by the Town of Highland Beach’s capital improvement budget.

V. Timeline

A. Project Start Date: TBD

B. Project Completion Date: TBD

VI. Procurement and Contracting

A. Procurement Process: The Town of Highland Beach will follow its standard procurement process, including the issuance of a Request for Proposals (RFP) to solicit bids from qualified contractors.

B. Contract Award: The contract for the media replacement project will be awarded to the most responsive and responsible bidder, based on the evaluation criteria outlined in the RFP.

VII. Project Management and Oversight

A. Project Manager: The Town of Highland Beach will designate a project manager to oversee the media replacement project and ensure that it is completed on time and within budget.



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B. Reporting and Monitoring: The project manager will provide regular progress reports to the agency's management team and will be responsible for monitoring the project's performance against the established timeline and budget.

VIII. Conclusion

A. Importance of the Project: The replacement of media in the de-gasifier tower is a critical component of maintaining the water plant's operational efficiency and compliance with water quality standards. This Capital Improvement Plan provides a comprehensive framework for the successful completion of this important project.



Project # 27-004 – Replacement of Portable Generator

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the steps and resources required to purchase a portable generator for the Town of Highland Beach's water plant. This investment will ensure the continuous operation of the water plant during power outages, emergencies, and maintenance activities, ultimately safeguarding the town's water supply and quality.

II. Background and Justification

The water plant is a critical infrastructure for the town, providing clean and safe drinking water to residents and businesses. A reliable power source is essential for the plant's operation, and the current backup power system is outdated and insufficient. The purchase of a portable generator will enhance the plant's resilience and ensure uninterrupted service during unforeseen events.

III. Project Scope

The project scope includes the following activities:

1. Research and selection of a suitable portable generator that meets the water plant's power requirements and complies with local regulations.
2. Procurement of the portable generator, including soliciting bids from vendors, evaluating proposals, and awarding a contract.
3. Delivery and installation of the portable generator at the water plant.
4. Training of water plant staff on the operation and maintenance of the portable generator.
5. Development of emergency response and maintenance procedures for the portable generator.

IV. Budget and Funding

The total budget for this project is estimated at \$85,000 which includes the cost of the portable generator, delivery, installation, and staff training. The town will seek funding through a combination of sources, including the general fund, grants, and low-interest loans.

V. Project Timeline

The project timeline is as follows:

1. Research and selection of a suitable portable generator: 2-4 weeks
2. Procurement process: 2-3 months
3. Delivery and installation: 1-2 weeks
4. Staff training: 1 week
5. Development of emergency response and maintenance procedures: 1 week

VI. Conclusion



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The purchase of a \$90,000 portable generator for the water plant is a necessary investment to ensure the continuous operation of this critical infrastructure. By following this Capital Improvement Plan, the Town of Highland Beach will enhance the resilience of its water supply and protect the health and well-being of its residents.



Police Department - Project # 27-001 – Fleet Vehicle

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of police fleet vehicles.

II. Background

Fleet vehicles are on a five- year replacement interval.

III. Objectives

- a. Maintain police fleet for 24/7 emergency operations.
- b. Ensure that current safety and technological advancements are implemented, as available.

IV. Project Scope

- c. Annual assessment of vehicle condition for replacement rotation.
- d. Identification of suitable emergency vehicles meeting Sheriff Cooperative Bid criteria.

V. Budget

The estimated budget for this CIP is \$60,000 which includes the cost of the vehicle and all associated emergency operation equipment.

VI. Conclusion

The replacement interval ensures a well-maintained fleet that is capable of emergency response and routine patrol functions.



2027-2028 Capital Improvement Plan (CIP)

Dept	Project #	Projects	Rank	Description	Budget
WS	28-002	New CO2 Tank	2	Existing tank's useful life will be expired by 2027-2028	\$ 350,000
PW	28-003	Resurfacing Walk Path	3	Walkpath will show signs of ware and tare in an estimated 5 years	\$ 350,000
WS	28-004	Steel Support for De-Gassifier & Scrubber	4	Existing steel structures will reach their end of life and are currently showing corrosion and structural fatigue	\$ 100,000
WS	28-005	Steel Beam Replacement for Membranes	5	Existing steel beams will reach their end of life and are currently showing corrosion and structural fatigue	\$ 300,000
PW	28-006	Resurfacing of Town Roads	6	Resurfacing expected in 5 years from ware and tare on the roads	\$ 500,000
WS	28-007	Replace Cartridge Filter Vessels	7	Existing system has been operational for several years and has reached the end of its useful life; replacement ensures clean and safe drinking water to the town	\$ 100,000
PD	28-001	Inflatable Collar for Marine Patrol Vessel	1	Purchase of inflatable collar for police marine unit	\$ 20,000
FD	28-001	Fleet Vehicle Purchase	1	Replacement of aging fire vehicles inclusive of emergency operation equipment	\$ 60,000
TOTAL 2028 Budget Year					\$ 1,780,000



Project # 28-002 – New CO2 Tank

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and resources required to replace the existing CO2 tank in the Town of Highland Beach's water plant. This project aims to ensure the continued efficient operation of the water plant, maintain compliance with environmental and safety regulations, and improve the overall quality of water supplied to the town's residents.

II. Project Description

The existing CO2 tank in the water plant will reach the end of its useful life and require replacement. The new CO2 tank will have a capacity suitable for the plant's current and projected future needs. The project will involve the removal of the old tank, procurement and installation of the new tank, and any necessary modifications to the existing infrastructure.

III. Project Scope

1. Assessment of the current CO2 tank's condition and capacity requirements
2. Identification of potential suppliers and evaluation of their proposals
3. Selection of the most suitable CO2 tank based on cost, quality, and compatibility with existing infrastructure
4. Removal and disposal of the existing CO2 tank in compliance with environmental and safety regulations
5. Procurement and installation of the new CO2 tank
6. Modification of existing infrastructure, if necessary, to accommodate the new tank
7. Testing and commissioning of the new CO2 tank
8. Training of plant personnel on the operation and maintenance of the new tank

IV. Budget Estimate

The estimated budget for this project includes the following costs:

1. Assessment and planning: \$10,000
 2. Removal and disposal of the existing tank: \$20,000
 3. Procurement and installation of the new tank: \$275,000
 4. Infrastructure modifications: \$30,000
 5. Testing and commissioning: \$10,000
 6. Training: \$5,000
- Total Estimated Budget: \$350,000

V. Project Timeline

The project is expected to be completed within six months, with the following milestones:

1. Assessment and planning: Month 1



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2. Removal and disposal of the existing tank: Month 2
3. Procurement and installation of the new tank: Months 2
4. Infrastructure modifications: Month 2
5. Testing and commissioning: Month 2
6. Training: Month 2

VI. Conclusion

The replacement of the CO₂ tank in the Town of Highland Beach's water plant is a critical project to ensure the continued efficient operation of the plant and the provision of high-quality water to the town's residents. This Capital Improvement Plan provides a comprehensive outline of the project's scope, budget, and timeline, ensuring that the project is completed on time and within budget.



Project # 28-003 – Re-surfacing Walk path

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and resources required to resurface a walk path in the Town of Highland Beach. This project aims to improve the safety, accessibility, and overall appearance of the walk path, benefiting the community and promoting outdoor activities. The plan will cover the project's scope, timeline, budget, and potential funding sources.

II. Project Scope

The resurfacing project will focus on the following aspects:

1. Assessment of the current walk path condition, identifying areas that require immediate attention and potential future issues.
2. Selection of appropriate resurfacing materials and techniques, considering factors such as durability, cost, and environmental impact.
3. Coordination with relevant stakeholders, community members, and contractors.
4. Execution of the resurfacing project, ensuring minimal disruption to the community and adherence to safety standards.

III. Timeline

The proposed timeline for the walk path resurfacing project is as follows:

1. Initial assessment and planning: 2 months
 2. Securing funding and necessary permits: 3 months
 3. Contractor selection and project preparation: 2 months
 4. Resurfacing execution: 3 months
 5. Final inspection and project closeout: 1 month
- Total project duration: 11 months

IV. Budget

The estimated budget for the walk path resurfacing project includes the following components:

1. Assessment and planning: \$17,500
 2. Resurfacing materials: \$120,000
 3. Labor and contractor fees: \$177,500
 4. Contingency fund (10% of total budget): \$35,000
- Total estimated budget: \$350,000



VI. Conclusion

The proposed walk path resurfacing project will significantly improve the safety, accessibility, and appearance of the path, encouraging outdoor activities and fostering a sense of community pride. By following this Capital Improvement Plan, the Town of Highland Beach can ensure a successful project that benefits residents and visitors alike.



Project # 28-004 – Steel Support for De-Gasifier and Scrubber Tanks

I. Project Overview

A. Objective: The primary objective of this capital improvement plan is to replace the existing steel beams supporting the exterior de-gasifier tanks and scrubbers in the Town of Highland Beach’s water plant, ensuring the structural integrity and safety of the facility.

B. Scope: This project will involve the assessment of the current steel beams, design and procurement of new steel beams, and the removal and installation of the new beams.

II. Assessment and Design

A. Inspection: A thorough inspection of the existing steel beams will be conducted to determine the extent of corrosion, wear, and damage.

B. Engineering: Based on the inspection results, a structural engineer will design new steel beams that meet the required load-bearing capacity and safety standards.

C. Approval: The new design will be submitted to the appropriate government agency for review and approval.

III. Procurement

A. Sourcing: Upon approval of the design, a qualified supplier will be selected to provide the new steel beams.

B. Quality Assurance: The procured steel beams will undergo quality assurance checks to ensure they meet the design specifications and safety standards.

IV. Removal and Installation

A. Preparation: The area surrounding the de-gasifier tanks and scrubbers will be prepared for the removal and installation process, including the implementation of safety measures and temporary support structures.

B. Removal: The existing steel beams will be carefully removed, ensuring minimal disruption to the water plant's operations.

C. Installation: The new steel beams will be installed according to the approved design, ensuring proper alignment and secure connections.

D. Inspection: A final inspection will be conducted to verify the successful installation of the new steel beams and the removal of the old beams.

V. Project Management

A. Schedule: A detailed project schedule will be developed, outlining the timeline for each phase of the project.

B. Budget: The anticipated budget is \$100,000 including the costs for design, procurement, removal, installation, and project management.



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C. Risk Management: Potential risks and mitigation strategies will be identified and addressed throughout the project.

VI. Completion and Documentation

A. Final Report: Upon completion of the project, a final report will be submitted to the government agency, detailing the work performed, the results of the inspections, and any lessons learned.

B. Maintenance Plan: A maintenance plan will be developed to ensure the ongoing integrity and safety of the new steel beams, including regular inspections and preventative maintenance activities.



Project # 28-005 – Steel Beam Replacement for Membranes

I. Introduction

A. Objective: The primary objective of this capital improvement plan is to outline the necessary steps and resources required to replace the steel beams supporting a membrane vessel in the Town of Highland Beach’s water plant.

II. Background

A. Current Situation: The existing steel beams will reach the end of their service life and are showing signs of corrosion and structural fatigue, posing a risk to the integrity of the membrane vessel and overall plant operations.

III. Scope of Work

- A. Assessment: Conduct a thorough assessment of the current steel beams to determine the extent of damage and identify any additional areas of concern.
- B. Design: Develop a detailed design for the replacement steel beams, ensuring they meet all relevant codes and standards for structural integrity and safety.
- C. Procurement: Procure the necessary materials, equipment, and labor required for the replacement of the steel beams.
- D. Removal: Safely remove the existing steel beams, taking care to minimize disruption to plant operations and ensure the safety of all personnel.
- E. Installation: Install the new steel beams according to the approved design, ensuring proper alignment and secure connections.
- F. Inspection: Conduct a thorough inspection of the installed steel beams to confirm their structural integrity and compliance with all relevant codes and standards.
- G. Documentation: Update all relevant documentation, including drawings, maintenance records, and asset management systems, to reflect the replacement of the steel beams.

IV. Budget and Timeline

- A. Budget: The projected budget is \$300,000 including all costs associated with materials, labor, equipment, and contingencies.
- B. Timeline: The timeline is ~9-12 months, taking into account the availability of resources, potential disruptions to plant operations, and any required permitting or regulatory approvals.

V. Risk Management

- A. Safety: Implement appropriate safety measures throughout the project to protect personnel and minimize the risk of accidents or injuries.
- B. Environmental: Ensure all work is conducted in compliance with applicable environmental regulations and best practices to minimize any potential impacts on the surrounding environment.



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C. Quality: Implement a quality assurance and quality control program to ensure the replacement steel beams meet all required specifications and standards.

VI. Conclusion

A. Successful completion of this capital improvement plan will result in the safe and efficient replacement of the steel beams supporting the membrane vessel, ensuring the continued operation and reliability of the large water plant for the Town of Highland Beach.



Project # 28-006 – Resurfacing of Town Roads

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and resources required to resurface 1.3 miles of roadways within the Town of Highland Beach. This project aims to improve the overall quality and safety of the town's transportation infrastructure, benefiting both residents and visitors. The plan will cover the project's objectives, scope, timeline, budget, and potential funding sources.

II. Project Objectives

1. Improve the safety and functionality of the town's roadways.
2. Enhance the overall appearance of the town's transportation infrastructure.
3. Extend the lifespan of the roadways through proper maintenance and rehabilitation.
4. Minimize disruptions to traffic and local businesses during the resurfacing process.

III. Project Scope

The scope of this project includes the following tasks:

1. Conduct a thorough assessment of the current condition of the 1.3 miles of roadways to be resurfaced.
2. Develop a detailed project plan, including a timeline and budget.
3. Identify and secure funding sources for the project.
4. Coordinate with local stakeholders, including residents, businesses, and other government agencies.
5. Procure necessary materials and equipment for the resurfacing process.
6. Hire and manage a qualified contractor to complete the resurfacing work.
7. Monitor the progress of the project and adjust as necessary.
8. Conduct a final inspection of the completed work and address any outstanding issues.

IV. Project Timeline

The estimated timeline for this project is as follows:

1. Assessment and planning: 1-2 weeks
 2. Funding acquisition: TBD
 3. Procurement and contractor selection: 2-4 weeks
 4. Resurfacing work: 1 month
 5. Final inspection and project closeout: 1-2 weeks
- Total project duration: ~2 months



V. Project Budget

The estimated budget for this project is as follows:

1. Assessment and planning: \$50,000
 2. Materials and equipment: \$300,000
 3. Contractor fees: \$100,000
 4. Contingency fund: \$50,000
- Total project budget: \$500,000

VI. Funding Sources

Potential funding sources for this project include:

1. Local government budget allocations
2. State and federal transportation grants
3. Public-private partnerships
4. Special assessment districts or tax increment financing

VII. Conclusion

This Capital Improvement Plan provides a comprehensive framework for the successful resurfacing of 1.3 miles of roadways within the Town of Highland Beach. By following this plan, the town can improve the safety, functionality, and appearance of its transportation infrastructure, ultimately benefiting the entire community.



Project # 28-007 – Replace Cartridge Filter Vessels in Water Plant

I. Introduction

A. Purpose of the Plan: The purpose of this Capital Improvement Plan is to outline the necessary steps, budget, and timeline for the replacement of a cartridge filter vessel system in a large water plant operated by the Town of Highland Beach.

II. Project Background

A. Current System: The existing cartridge filter vessel system has been in operation for several years and will reach the end of its useful life. The system will no longer operate at optimal efficiency, leading to increased maintenance costs and potential risks to water quality.

B. Need for Replacement: The replacement of the cartridge filter vessel system is essential to ensure the continued provision of clean and safe drinking water to the community served by the water plant. The new system will improve efficiency, reduce maintenance costs, and enhance the overall reliability of the water treatment process.

III. Project Scope

A. System Specifications: The new cartridge filter vessel system will be designed to meet the specific needs of the water plant, including capacity, flow rate, and filtration requirements. The system will be compatible with existing infrastructure and comply with all relevant regulations and industry standards.

B. Procurement: The Town of Highland Beach will issue a Request for Proposals (RFP) to solicit bids from qualified vendors for the supply and installation of the new cartridge filter vessel system. The selection process will consider factors such as price, technical specifications, and vendor experience.

C. Installation: The selected vendor will be responsible for the removal of the existing cartridge filter vessel system and the installation of the new system. This will include any necessary modifications to the water plant infrastructure, as well as the provision of training and support for plant staff.

IV. Budget and Funding

A. Estimated Costs: The total cost of the project, including procurement, installation, and any associated infrastructure modifications, is estimated at \$100,000. This figure is subject to change based on the final system specifications and vendor proposals.

V. Project Timeline

A. RFP Issuance: The Town of Highland Beach plans to issue the RFP for the cartridge filter vessel system replacement within the next three months.



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B. Vendor Selection: The agency anticipates selecting a vendor within three months of the RFP issuance, following a thorough evaluation of proposals.

C. Installation and Commissioning: The installation of the new cartridge filter vessel system is expected to take approximately 6-9 months from the date of vendor selection, including any necessary infrastructure modifications and staff training.

VI. Conclusion

The replacement of the cartridge filter vessel system in the large water plant is a critical capital improvement project for the Town of Highland Beach. By following this plan, the agency will ensure the continued provision of clean and safe drinking water to the community while improving efficiency and reducing maintenance costs.



Fire Department - Project # 28-001 – Fleet Vehicle

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of fire department fleet vehicles.

II. Background

Purchase of a fleet vehicle for Chief

III. Objectives

Purchase of an SUV

IV. Budget

The estimated budget for this CIP is \$60,000 which includes the cost of the vehicle and all associated emergency operation equipment.



Police Department - Project # 28-001 – Inflatable Collar for the Marine Patrol Vessel

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of the inflatable collar for the marine patrol unit.

II. Background

The inflatable collar on the marine patrol vessel will reach end of warranty coverage in late 2027. The recommended interval for replacement is 7 years.

III. Objectives

- a. Maintain police vessel for 24/7 emergency operations and routine patrol functions.
- b. Ensure that current safety and technological advancements are implemented, as available.

IV. Project Scope

- a. Annual assessment of inflatable collar’s condition for replacement rotation.
- b. Obtain prices from the current vendor, Fluid Marine, for replacement costs and installation.

V. Budget

The estimated budget for this CIP is \$20,000 which includes the cost of the inflatable collar and installation.

VI. Conclusion

The replacement interval ensures a well-maintained vessel that is capable of emergency response and routine patrol functions.



Fire Department - Project # 28-001 – Fleet Vehicle

I. Executive Summary

The purpose of this Capital Improvement Plan is to outline the necessary steps and budget requirements for the replacement of fire department fleet vehicles.

II. Background

Replacement of Fire Chief’s Vehicle

III. Objectives

Purchase of an SUV for replacement of life expectancy of 5 years

IV. Budget

The estimated budget for this CIP is \$50,000 which includes the cost of the vehicle and all associated emergency operation equipment.

Capital Improvement Plan : FY 2024 -- 2028

Dept	Project #	Projects	Rank	Description	Budget	Status	PO Number	Final Amount Spent	Variance
WS	24-001	Muffler Replacement for Generator	2	Ensures the generator operates efficiently and reduces noise	\$ 100,000	Pantropic Power has completed the work and the muffler has been installed; awaiting Commission Approval on 3/5	24-0898	\$ 83,200.00	\$ 6,800.00
WS	24-002	Media Replacement - Scrubber Tower 1	11	Assure optimal performance in the treatment process, and that harmful contaminants are removed from tr	\$ 100,000	Met with Vendor and scoped the work to be performed still awaiting final quote			
PW/DST	24-003	Fence Replacement	3	Fence is leaning and needs to be replaced should be pulled into 2023 before hurricane season	\$ 50,000	60% of the fence equipment has arrived; installer is still awaiting the other 40% to begin the job. Vendor said the remaining material will be delivered the week of Mar 20th. We anticipate the construction starting the week of April 1st.	24-0810	\$ 49,990.00	\$ 10.00
SW	24-006	Pipe Well Coating (3)	9	Extend useful life of piping and assure operational efficiency	\$ 150,000	This project will kickoff ~ June			
SW	24-007	Library Sewer Rehabilitation	10	Sewer habilitation for library as it has reached end of useful life	\$ 50,000	Vendor has come out and scoped the work; awaiting a final cost to proceed. We have received quotes from 2 vendors and are awaiting a 3rd quote when the vendor does not seem interested. Moving forward with PO process in the next 2 weeks.			
WS	24-009	Metal Storage Building	8	Procuring and building of a metal building for storage and auto coverage from the elemets	\$ 60,000	Might be placed on hold based on other needs; still evaluating; received 3 quotes from three vendors expect to be ~\$25K all in		\$ 25,000.00	\$ 35,000.00
PW/DST	24-010	Bridge Rehabilitation	7	Fix cracks in pillars, and other structural components	\$ 150,000	Working with Baxter Woodman have received the Engineering and PM costs for ~\$65K that will be funded out of Penny Sales Tax. Based on B&W estimate the Bridge will cost \$250K to rehabilitate coming in over budget. Prof fees PO has been created 24-0899	24-0899	Not Started	N/A
SW	24-014	Upgrade Electrical Panel Lift Station 1	4	Upgrade electrical panel for lift station 1	\$ 50,000	Vendor Paralee awaiting quote	N/A	N/A	N/A
WS	24-016	Water Plant Blower Replacement	13	Bring up this project from 2025	\$ 50,000	This project has not been started waiting for cost on scrubber tower packing; to begin ~ August			
WS	24-017	Vehicle Purchase	5	Purchase a new vehicle to replace aging vehicle	\$ 30,000	Vehicle Purchases have been completed	N/A	N/A	N/A
SW	24-018	Raise Lift Station 3	1	Raise lift station	\$ 225,000	The actual construction phase of this project has been delayed; several administrative meetings have occurred; parts are 12+months out; Grant managers have been advised	24-0840	Not Started	N/A
PW/DST	24-019	Gas Dispenser & Pump	6	End of life for gas pump and dispenser	\$ 30,000	Spoke to Vendor awaiting final quote			
PW/DST	24-020	Town Entry Signs	14	New entry signage for entrance of town in North and South	\$ 100,000	Spoke with vendor they are still working on FDOT permitting; once approved they will start on fabrication 6-8 weeks out	24-0884	\$ 24,780.00	
PD/DST	24-002	Axon 2024-2028	1	AXON Contract body worn cameras, taser-less lethal, in car cameras and ALPR Cameras	\$ 52,000	Last payment was for \$48,248.24. Out of discretionary sales tax and no PD was created	N/A	\$ 48,248.24	\$ 3,751.76
PD/DST	24-003	Flock Safety	2	License Plate Reader and surveillance cameras	\$ 25,000		23-0714	\$ 27,700.00	(\$ 2,700.00)
PD/DST	24-004	Motorola	3	Replacement of current police radios and new (23) units	\$ 53,000	Delivery of radio units are expected to be completed by April	In Process		
PD/DST	24-005	New Carpet for Police Department	4	Replacement of carpet for PD	\$ 12,000	This project has been completed	24-0841	\$ 11,385.00	\$ 615.00
FD/GF	24-001	Rescue Holmatro Equipment	1	Purchase of Holmatro Cutter, Spreader, Ram, and associated battery packs	\$ 44,000	This project has been completed	24-0834	\$ 43,654.00	\$ 346.00
TOTAL 2024 Budget Year					\$ 1,361,000				
SW	25-001	Raise Lift Station 2	1	Assure flooding protection and operational efficiency	\$ 300,000				
WS	25-002	Acid Bulk & Day Tank Replacement	2	Replacement of aging tanks that are showing ware and tare and have visual leakage	\$ 205,000				
WS	25-003	Paint Elevated Tank	3	Maintain structural integrity and appearance of water tower ensuring conjoined functionality and service to t	\$ 320,000				
WS	25-005	Garage Door Replacement	4	Garage doors are reaching endo of life and need replacement	\$ 75,000				
SW	25-006	Sewer Lining Replacement	5	Updating the lining of the sewers to extend useful life and efficiency	\$ 3,500,000				
PW	25-007	Resurfacing and Repaving of Town Complex	6	After Firestation is completed repaving of town complex	\$ 250,000				
PW	25-008	Old Firestation demo/re-store	7	Tear down and repurpose of old firestation	\$ 1,200,000				
PW	25-009	Police Marine Unit Docking (Grants)	8	Building of docks for Police Marine Units (w/o Seawall) w Seawall +20K	\$ 125,000				
PW	25-010	Crosswalk path embedded lighting	9	Addition of lighting on pedestrian crosswalk path	\$ 250,000				
PW	25-011	Replace PLC Switch Gear	10	Replacement of switch gear for PLC	\$ 100,000				
PW	25-012	Replace AC Town Hall & Library	11	Replace AC units in Town Hall & Library	\$ 50,000				
PD	25-001	Fleet Vehicle Purchase	1	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 60,000				
PD	25-002	Marine Unit Trailer	2	Purchase of a new trailer for Marine Unit	\$ 20,000				
PD	25-003	Administrative Area Reconfiguration and New Cabinets	3	Reconfiguration of administrative area including wall removal and new cabinets	\$ 60,000				
FD	25-001	Rescue Holmatro Equipment Engine 2	1	Purchase of Holmatro Cutter, Spreader, Ram, and associated battery packs for engine 2	\$ 50,000				
FD	25-002	Milwaukee Equipment Purchase	2	Milwaukee equipment purchase for engine 2	\$ 25,000				
TOTAL 2025 Budget Year					\$ 6,590,000				
WS	26-001	Water Plant Roof Replacement	1	Ensures continued safe and efficient operation of the water plant by providing a durable and eather resisar	\$ 250,000				
WS	26-002	Media Replacement Scrubber Tower 2	2	Assure optimal performance in the treatment process, and that harmful contaminants are removed from tr	\$ 125,000				
PW	26-003	Chiller Replacement HVAC	3	Ensure cooling to crucial compnents in the water plant	\$ 90,000				
PW	26-004	Replacement of Portable Generator	4	Portable Generator to reach end of life	\$ 80,000				
PD	26-001	Fleet Vehicle Purchase	1	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 60,000				
FD	26-001	Fleet Vehicle Purchase	1	Replacement of aging fire vehicles inclusive of emergency operation equipment - light duty truck	\$ 70,000				
FD	26-002	Fleet Vehicle Purchase	2	Replacement of aging fire vehicles inclusive of emergency operation equipment	\$ 45,000				
FD	26-003	Hose Testing Pump	3	Purchase of hose testing pump	\$ 5,000				
TOTAL 2026 Budget Year					\$ 725,000				
PW	27-002	Library Roof Replacement	2	Roof will reach end of life; replacement will ensure continued safe operation of the library	\$ 250,000				
WS	27-003	De-Gassifier Tower Media Replacement	3	Existing media will reach its useful life and will require a replacement to maintain optimal performance	\$ 175,000				
PW	27-004	Replacement of Portable Generator	4	Portable Generator to reach end of life	\$ 85,000				
PD	27-001	Fleet Vehicle Purchase	1	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 60,000				
TOTAL 2027 Budget Year					\$ 570,000				
WS	28-002	New CO2 Tank	2	Existing tank's useful life will be expired by 2027-2028	\$ 350,000				
PW	28-003	Resurfacing Walk Path	3	Walkpath will show signs of ware and tare in an estimated 5 years	\$ 350,000				
WS	28-004	Steel Support for De-Gassifier & Scrubber	4	Existing steel structures will reach their end of life and are currently showing corrosion and structural fatig	\$ 100,000				
WS	28-005	Steel Beam Replacement for Membranes	5	Existing steel beams will reach their end of life and are currently showing corrosion and structural fatigue	\$ 300,000				
PW	28-006	Resurfacing of Town Roads	6	Resurfacing expected in 5 years from ware and tare on the roads	\$ 500,000	Existing system has been operational for several years and has reached the end of its useful life;			
WS	28-007	Replace Cartridge Filter Vessels	7	replacement ensures clean and safe drinking water to the town	\$ 100,000				
PD	28-001	Inflatable Collar for Marine Patrol Vessel	1	Purchase of inflatable collar for police marine unit	\$ 20,000				
FD	28-001	Fleet Vehicle Purchase	1	Replacement of aging fire vehicles inclusive of emergency operation equipment	\$ 60,000				
TOTAL 2028 Budget Year					\$ 1,780,000				
TOTAL 5 Year CIP Budget					\$ 11,026,000				