



TOWN OF HIGHLAND BEACH

2024 CIP Projects Completed

2024 Spend Analysis vs Budget

The 2024 budget was \$1.218M, with a \$685K spend, leaving \$533K unspent. Of this, \$225K is allocated for the completion of Lift Station 3 in 2025. The cancellation of the Metal Car awning project added another \$60K, while the remaining savings come from several Public Works projects that were completed under budget.

WS 24-001 Muffler Replacement for Generator

Project safeguarded efficient generator operation and reduced noise for residents. The project, with a \$100K budget, came in under budget at \$93.2K, saving \$6.8K.

WS 24-002 Media Replacement - Scrubbers & Degassifier

Project ensured optimal treatment process performance and remove harmful contaminants from the water supply. The project budgeted \$100K but came in under budget at \$99.8K, resulting in a slight savings.

PW/DST 24-003 Fence Replacement

Fence replaced due to end-of-life. Project completed on time and within budget of \$50K.

SW 24-006 Pipe Well Coating (3) LS

The original project planned to coat our existing piping. We changed it to HDPE, a better standard, saving us \$72K compared to the original \$150K budget, cutting the project's cost in half.

SW 24-007 Library Sewer Rehabilitation

Sewer library rehabilitation was completed, fixing the sewer issue in the Library. The project cost was \$17K vs the \$50K budgeted a savings of \$33K

SW 24-014 Upgrade Electrical Panel Lift Station 1

The electrical panel upgrade for lift station 1 was completed for \$10K, saving \$40K over the budgeted \$50K. The savings was mostly due to a rescale of inner components, as the exterior was unchanged.

WS 24-017 Vehicle Purchase 5

The purchase of a new vehicle to replace the aging one was within budget at \$30K.

PW/DST 24-019 Gas Dispenser & Pump

The dispenser system gas pump was completed for \$9K, saving \$21K over the budgeted \$30K.

PD/DST 24-002 Axon 2024-2028

The AXON Contract body-worn cameras, taser-less lethal, were purchased for \$48.3K instead of the budgeted \$52K, saving about \$3K.

PD 25-002 Marine Unit Trailer 2 Purchase

The Police Department trailer purchase, originally scheduled for 2025, was completed in 2024 and stayed within budget of \$20K.

PD/DST 24-003 Flock Safety 2 License Plate Reader and Surveillance

This project cost \$27.7K, slightly over budgeted at \$25K.

PD/DST 24-004 Motorola

This project replaced current police radios with (23) new units, coming in on budget at \$53K.

PD/DST 24-005 New Carpet for Police Department

The Police Department's carpet replacement was completed on budget of \$12K.

FD/GF 24-001 Rescue Holmatro Equipment

Holmatro Cutter, Spreader, Ram, and associated battery packs were purchased within budget of \$44K.