

May 11, 2017 City Commission Goal Setting Workshop

CAPITAL LIST

Project Name	Estimated Cost
Block 8 Alley Improvements	\$230,000
Block 20 Alley Improvements	\$75,000
SW 2nd Street Reconstruction	\$210,000
Hilltopper Elevator	\$45,000
Atlantic Avenue Decorative Street Lights Year 1	\$182,000
Island Drive Seawall Repairs	\$350,000
Old School Square Renovations Phase II	\$705,000
Old School Square Master Plan Design	\$100,000
100 ft. Christmas Tree	\$796,000
100 ft. Christmas Tree Foundation & Electrical	\$200,000
Generator Replacements (Year 1 of 5)	\$340,000
Police Department Air Conditioner	\$177,000
Beach Master Plan	\$2,949,000
Osceola Neighborhood Business Area Revitalization	\$1,411,752
Roadway Reconstruction (OCI Rating 0-42) Design	\$490,000
Pedestrian Improvements / Venetian - Gleason Design	\$16,000
Historic Train Depot Structural Integrity Assessment	\$55,000
NE 2nd Avenue / Seacrest Phase O	\$1,862,742
Osceola Neighborhood Improvements Design	\$837,870
Miller Park Shade System	\$60,000
SW 4th St., SW 6th St., SW 7th Ave. Road Reconstruction Design	\$580,700
Sidewalks - NW/SW Neighborhood Design	\$51,123
Marine Way Improvements Design	\$250,000
Artists Alley Improvements Streetscape Design	\$230,000
Merritt Park Lights	\$181,950
City Marina Improvements Design	\$100,000
Golf Course USGA Course recommendations / turf plan (short term)	\$25,000
Operations, Maintenance & Refurbishment - Potable Water System	\$220,000
Operations, Maintenance & Refurbishment - Stormwater Management System	\$780,000
Operations, Maintenance & Refurbishment - Wastewater Treatment System	\$2,475,000
Building Assessment Analysis	\$500,000
ADA Transition Plan (assessment of sidewalks)	\$200,000

May 11, 2017 City Commission Goal Setting Workshop

CAPITAL LIST

Parking Management Issues	\$1,900,000
EOC Retrofit of Delray Beach Golf Course Design	\$175,000
Feasibility of Building a Permanent EOC at Lakeside Golf Course	\$200,000
Life Guard Towers Replacement Design & Permitting	\$45,000
Atlantic Avenue Decorative Street Lights Year 2	\$182,000
100 ft. Christmas Tree Annual Assembly & Storage	\$200,000
Fire Station 113 Design/Build (including anticipated site improvements)	\$6,300,000
Training Center Land and Construction	\$4,000,000
Update Stormwater Master Plan	\$200,000
Generator Replacements (Year 2 of 5)	\$340,000
Delray Beach Public Library HVAC Replacement	\$180,000
Beach Master Plan Phase II	\$1,000,000
Seawall Vulnerability Analysis	\$200,000
NE 2nd Avenue / Seacrest Phase 1	\$1,484,000
Osceola Neighborhood Improvements Construction (Year 1 of 2)	\$5,893,832
SW 4th St., SW 6th St., SW 7th Ave. Road Reconstruction	\$5,516,790
Sidewalks - NW/SW Neighborhood Construction (Year 1 of 2)	\$587,500
Marine Way Improvements Design / Construction	\$2,500,000
Artists Alley Improvements Streetscape Construction	\$1,600,000
City Marina Improvements Construction	\$1,125,000
Pompey Park Master Plan	\$800,000
Fire Station 112 Generator Upgrade	\$132,831
Fire Station 115 Generator Upgrade	\$140,000
Golf Course USGA Course recommendations / turf plan (long term)	\$5,700,000
Operations, Maintenance & Refurbishment - Potable Water System	\$18,413,995
Operations, Maintenance & Refurbishment - Stormwater Management System	\$3,447,123
Operations, Maintenance & Refurbishment - Wastewater Treatment System	\$12,038,216
Operations, Maintenance & Refurbishment - Reclaimed	\$390,000
Operations, Maintenance & Refurbishment - Final Recommendation on Water Treatment Plant and Source Replacement	\$400,000
Old School Parking Garage Elevator Replacements	\$350,000

May 11, 2017 City Commission Goal Setting Workshop

CAPITAL LIST

Restriping of City-Owned Parking Lots	\$50,000
Parking Management Plan Update and Implementation	\$1,800,000
Atlantic Avenue ADA Sidewalk Improvements	\$500,000
Feasibility Study to Remodel Fire Stations 111,112,115	\$600,000
EOC Retrofit of Delray Beach Golf Course Construction	\$1,100,000
EOC Outfitting	\$500,000
Life Guard Towers Replacement	\$1,000,000

May 11, 2017 City Commission Goal Setting Workshop
CAPITAL LIST

May 11, 2017 City Commission Goal Setting Workshop
CAPITAL LIST