Capital Improvement Program Planning and Implementation

City of Delray Beach

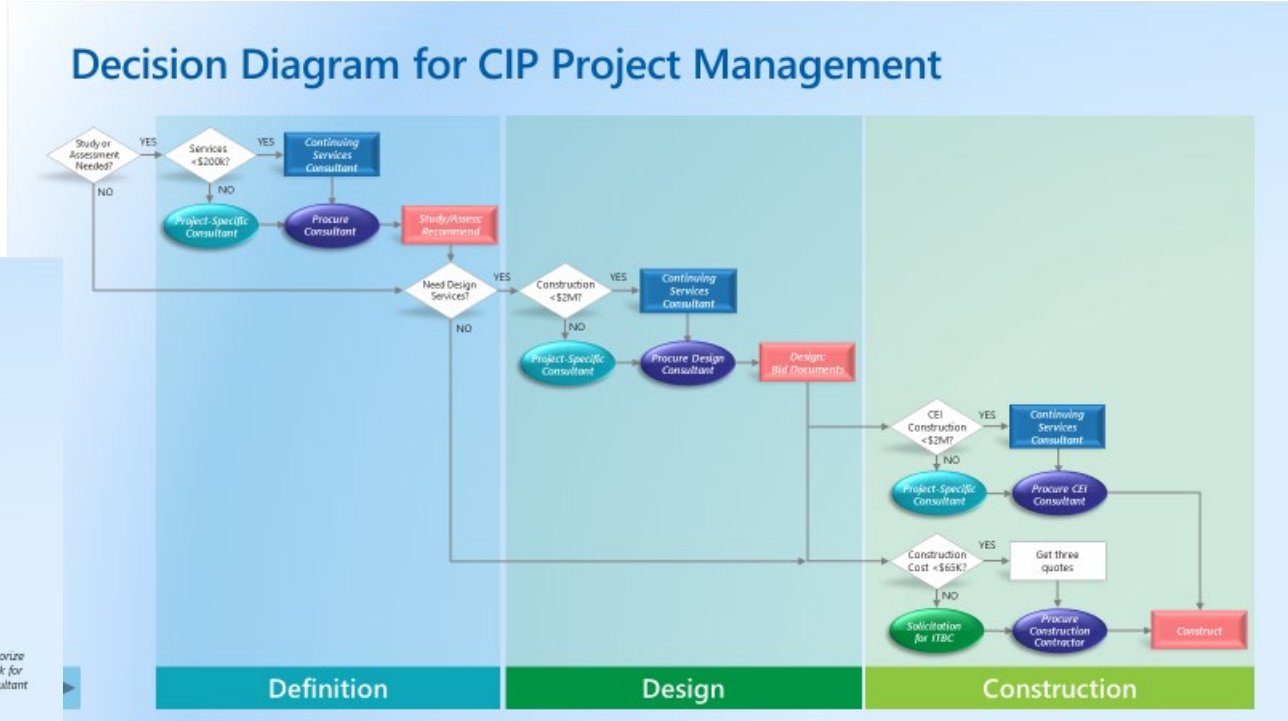
City Commission
January 22, 2019
ITEM # 1

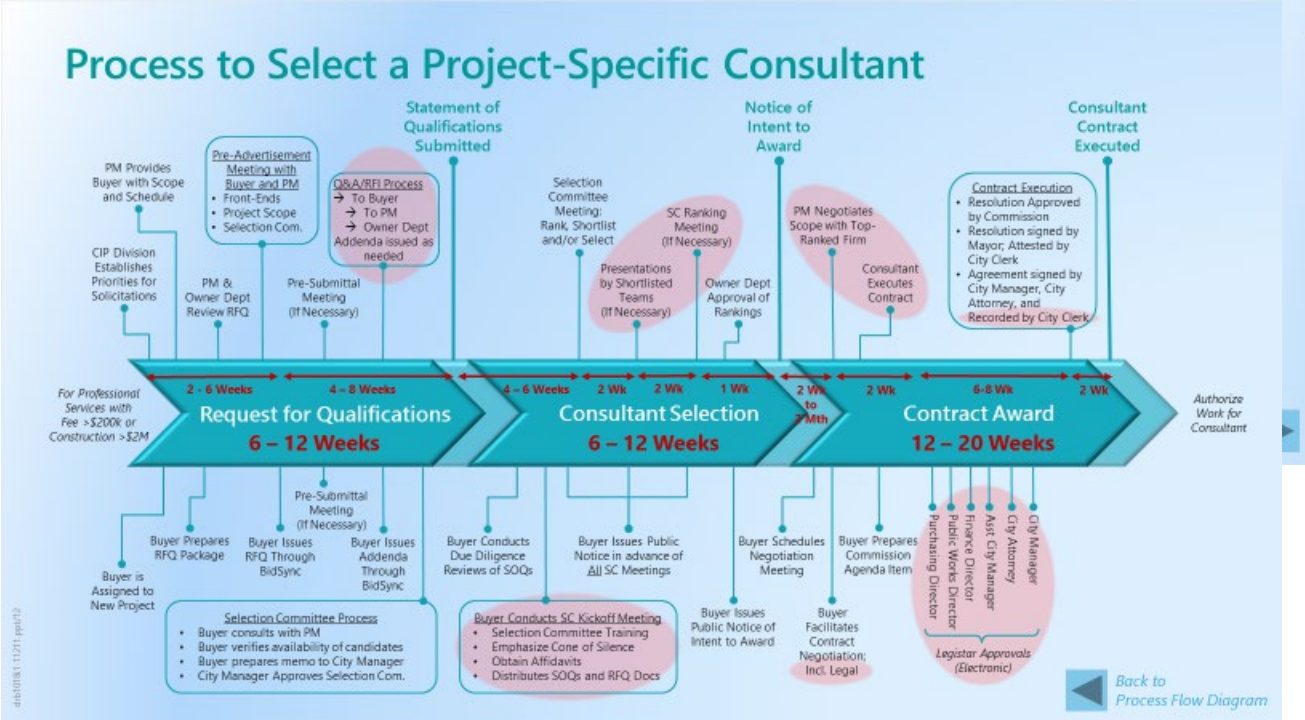
Overview

1) Capital Improvement Program Process Improvements
    - Improved long-range planning
    - Assessing needs
2) Current Project Guidance
    - American Legion Building
    - Cemetery Long-Range Policy
    - Veteran’s Park Pickleball Courts
    - Historic Train Depot

Capital Improvement Program Process Improvements

- Provide an assessment of current process with recommendations for improvements and strategies to prioritize projects based on budget and resources





Improved Long-Range Planning: Police & City Hall Space Needs and Conceptual Master Planning

- Survey
- Assess existing structural and MEP
- Material review
- Needs assessment
- Conceptual site plan
- Budget estimate
- Seeking strategic direction at April goal-setting

Assessing Needs

1) Seawall Vulnerability Study
2) Utilities Water Supply & Treatment Study
3) Utilities SCADA System Master Plan
4) Utilities Condition Assessment
5) Building Condition Assessments
6) Roadway and sidewalk assessments

Seawall Vulnerability Study

- Assessment of Seawalls with recommendations for structural improvements and Ordinances

30 Year Planning Elevation

	3.9 to 4.4 ft. NAVD
Freeboard	0.5 ft.
5-year Return Period Event	1.8 ft.
30 years of SLR	0.6-1.1 ft.
Average Daily Maximum Water Level 2017	1.0 ft.

Utilities Water Supply & Treatment Study

- Draft study evaluates the City's existing water supply and treatment facilities and recommended options for expanding treatment capacity to meet water demand projections

Utilities SCADA Upgrade Implementation Plan

- Develop a Supervisory Control and Data Acquisition (SCADA) roadmap for planned upgrades that will not just upgrade the City's equipment and software to today's technological standards but will serve future needs

Utilities Condition Assessment

- Phase I utilities pipe (horizontal assets) condition assessment: five-year CIP needs; data gap analysis; and long-term CIP needs using a desktop model and existing data to develop a risk-based asset prioritization initially for force mains (five-year plan is for raw water, water, and wastewater pipes)

Building Condition Assessments

- Provide assessment and prioritization of facilities deferred maintenance and capital renewal needs

- Phase 1 - Completed

  City Attorney; Community Center; Fire Station 1

- Phase II- In Progress

  Fire Stations 2, 4, 5; SOC; Veterans Park Adult Center; Municipal Golf Club; City Marina- Office & Shower Building; Ocean Rescue HQ; Atlantic Dunes Park Restroom Bldg.; 1931 Cason Cottage; 1926 Historic Bungalow.

- The evaluation of additional buildings, prioritizing improvements into a Master Plan and construction of proposed improvements will continue to be performed as funding allows

Roadway & Sidewalk Assessments

1) Roadway Assessment
   - Pavement Condition Assessment and development of 5-year road plan

2) Sidewalk Assessment
   - Sidewalk needs assessment and development of annual sidewalk plan

Current Projects Guidance

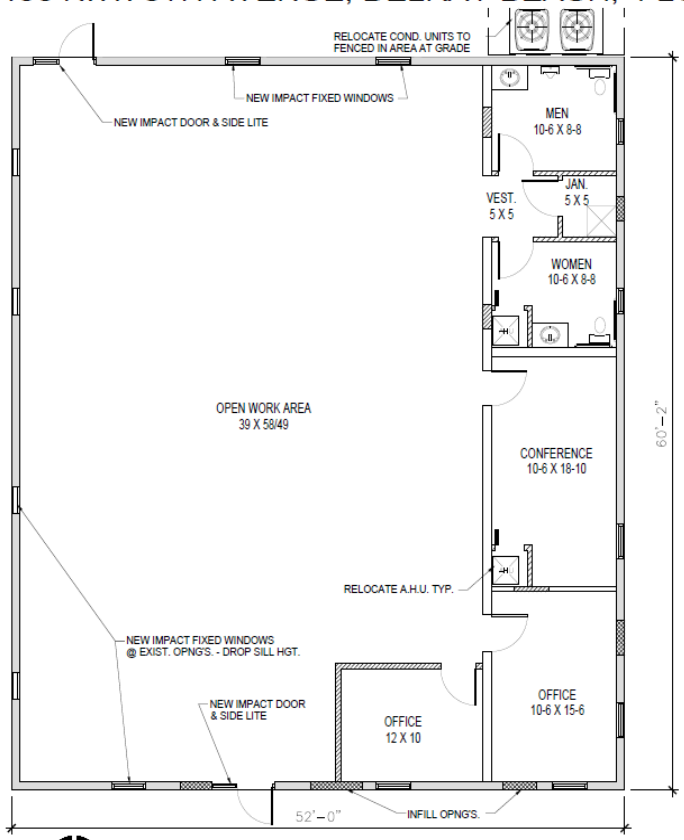
American Legion Space Study

Existing Photos Exterior & Interior

CITY OF DELRAY BEACH

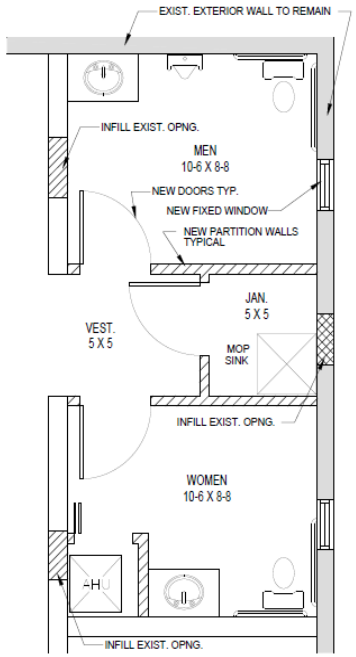
NEW STAFFING FACILITY - REMODEL OF THE EXISTING AMERICAN LEGION BUILDING

196 N.W. 8TH AVENUE, DELRAY BEACH, FLORIDA 33444



Proposed Floor Plan

Scale: 1/8=1'-0"



Detailed Bathroom Area

Scale: 1/4=1'-0"

Note: The information depicted on this drawing was created from information believed to be accurate. Please notify the Architect of any discrepancies.

A-2

December 21, 2016

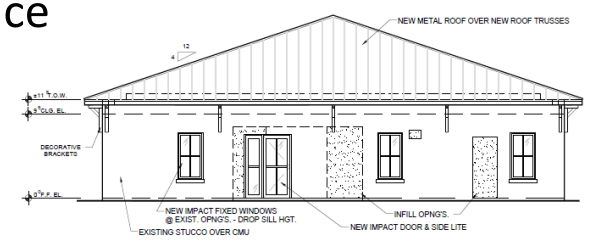
David Miller and Associates, P.A.
319 Clematis Street Suite 802
West Palm Beach, Florida 33401
(561) 833-0164

American Legion Space Study

Renovation options with an open floor plan.

Potential Uses:

- Meeting/event space
- Office space
- Records storage
- Community need



Proposed North Elevation
Scale: 1/8=1'-0"

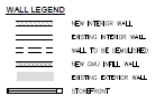
Recommended Improvements:

- New roof
- Replace interior columns with tie beam
- ADA compliant restrooms

Estimated Cost:

$450,000 excluding furnishings

FY 18/19 Budget: $500,000



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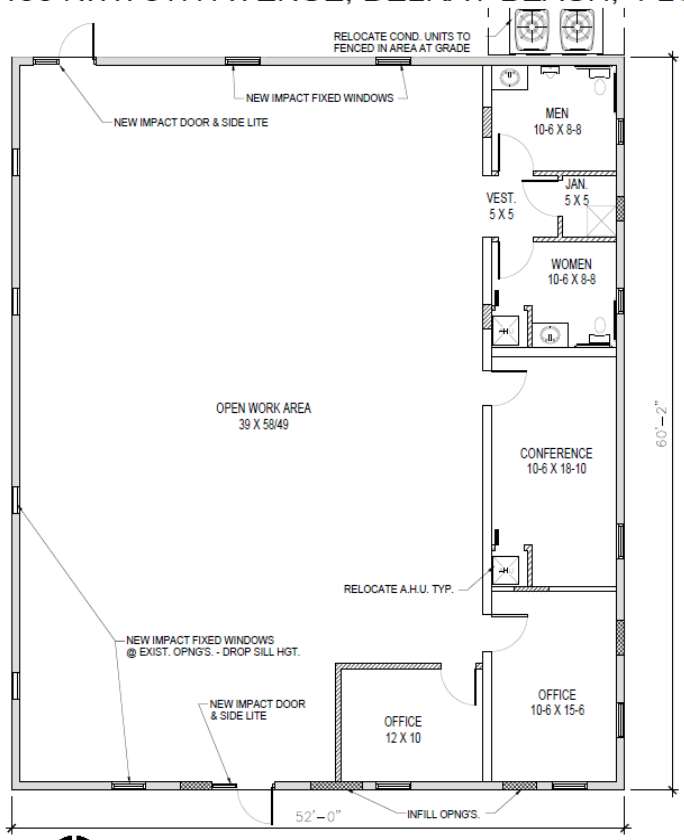

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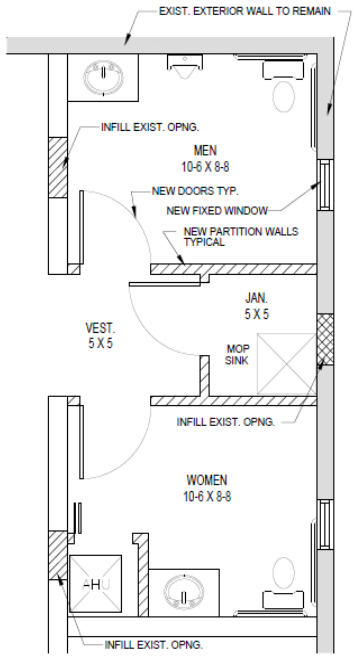

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Policy Direction- American Legion

Advantages to renovation:

- Improves building and community appearance
- Addresses City critical space needs
- Active reuse of vacant City property
- Use prevents future blight of a City asset

Potential uses:

Option 1- Meeting/ event space

Option 2- Office Space

Option 3- Records storage

Option 4- Community need

Alternatives to renovation:

- Sell to CRA or private entity for residential redevelopment
- Explore historic designation and grant funding

Advantages: saves $500k in CIP funds; saves operating costs and potential one-time revenue from sale of property

Staff recommendation- Leave funding in CIP and move forward with renovation as open work area/flex space to accommodate one or more of the above uses.

Delray Beach Municipal Cemetery

Overview of Operations & Improvements

City Commission
January 22, 2019

Current Conditions & Issues

- Number of Presold/occupied gravesites appx. 11,000
- Number of available gravesites 85 Adult graves and 3 infant graves
- Number of burials completed in 2018 – 139 burials

Consultant Recommendations

Consultant Recommendation	Current Status of Recommendation
Purchase golf cart to lead funeral possessions to gravesite	Cemetery Manager is on-site for burials, meets with funeral directors, and leads to gravesite (City vehicle)
Purchase video surveillance equipment	Cemetery not on fiber access
Purchase casket carriage	Purchased
Purchase loaner vases	In process
Purchase temporary grave markers	Responsibility of funeral homes
Purchase directional cones for processions	Purchased
Purchase sign with rules and operating hours	Purchased and installed
Begin selling vaults	Not the current mission or goal of the cemetery. This is service is offered by funeral homes and monument companies.
Purchase and provide bottled water for processions	Water and such inside cemetery office for customers at time of grave purchase
Upgrade gravesite software	In process - possibility moving from Pontem to CMS if data sharing/download is possible. IT is helping with this process.
Replace exterior fence	**SWA grant approved (will be used for fence replacement/repair and beautification of the grounds)**
Replace all roads within the cemetery	N/A - some roads may be removed to increased available grave space

Other Improvements/Changes

- Hired Cemetery Manager – Yasemin Kacar (NY cemetery experience)

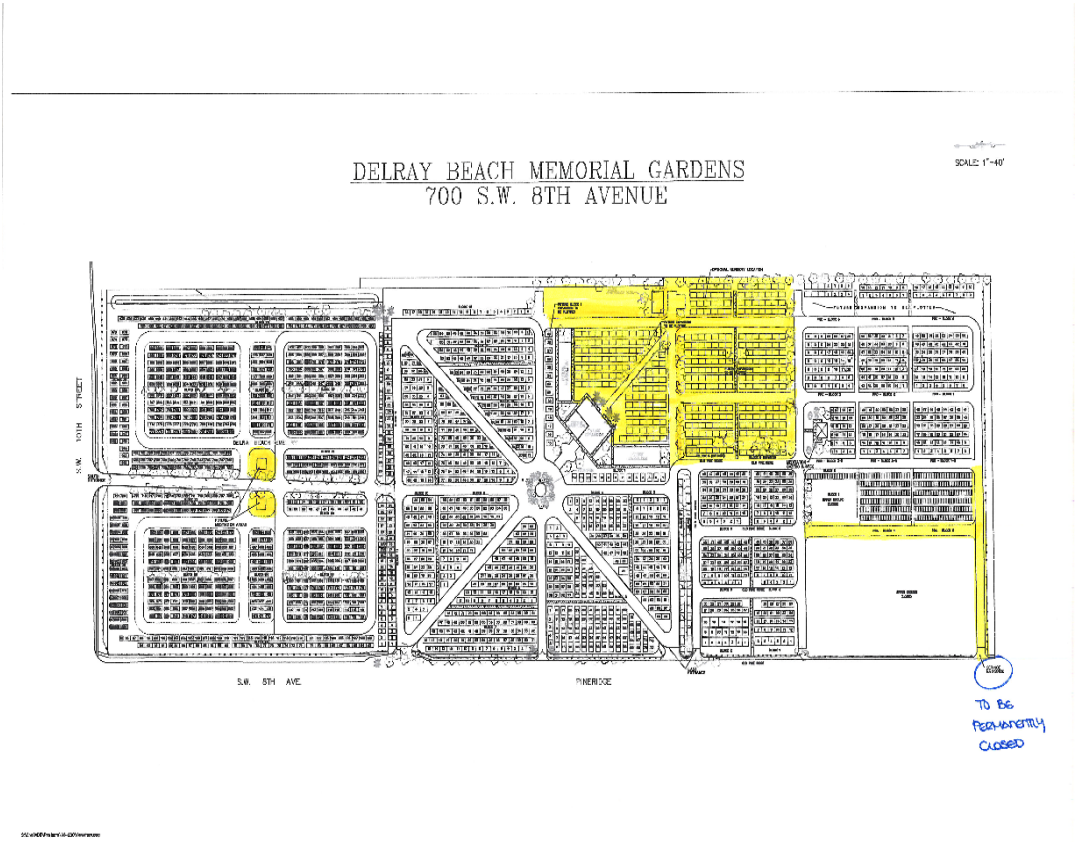
- Removal of older items/flowers from older sections – began November 1

- Implementation of a Quarterly Cemetery Newsletter (Winter edition released and sent to all funeral homes in December).

Gravesite Expansion

- Plotting new grave sites
- Closing Roadways and turning them into graves
- Remove palm trees

- ** New plots could allow 3 – 4 more years of burials

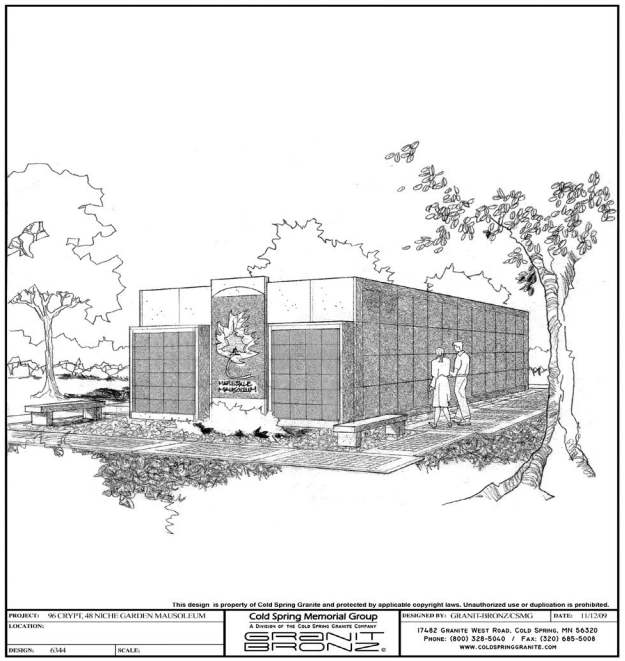


Mausoleum & Expansion

- Current status of existing mausoleum: Full
- Current mausoleum contains:
  - 48 Double crypts
  - 84 Single crypts
  - 96 Niches

- Future Expansion (Crypts Only) & construction estimates:
  - Option 1: 96 Crypts - $123,792 +$81,438 (foundation & setting)= $205,230
  - Option 2: 120 Crypts - $147,740 + $96,628 (foundation & setting) = $244,368
  - Option 3 (can be added to Option 1 and/or 2): 24 Niche units
    - $5000 per 24 niche

- Future Expansion (Crypts + Niches) & construction estimates:
  96 Crypts and 48 Niches $215,230
  120 Crypts and 48 Niches $254,368



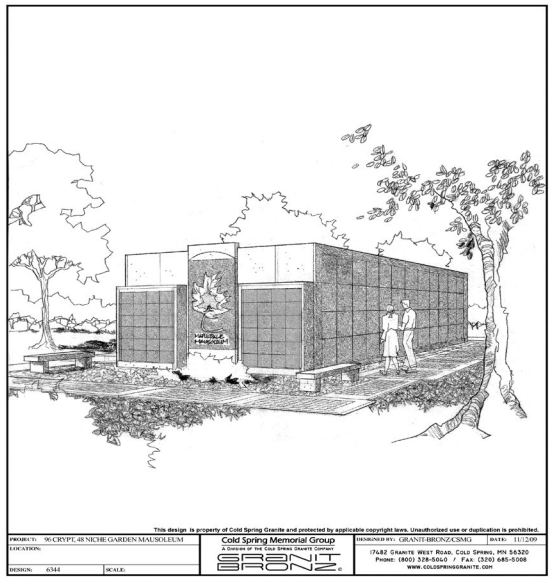
Funding of Mausoleum & Expansion

FUNDING for:
96 Crypts and 48 Niches $215,230
120 Crypts and 48 Niches $254,368

Option 1: Cemetery Perpetual Care Fund Balance: $1.59M

Option 2: Pre-Need Sales of Mausoleum (Crypts & Niches)

- 96 Crypts and 48 Niches $215,230 = Minimum Price for Crypt Sale = $2250
- 120 Crypts and 48 Niches $254,368 = Minimum Price for Crypt = $2100



The prices for our current mausoleum range from $3,612-$5,968 includes opening & closing fees plus lettering. At our current rates, the cost to construct the mausoleum would be paid in full+ by crypt sales.

Policy Direction- Municipal Cemetery

Recommended Action Steps

- Phase 1: New gravesites currently being plotted – ability to prolong sale of gravesites and best utilization of existing land within cemetery boundaries. Consultant approximates that 400 new graves may be available after plotting
  - *Staff Recommendation: Plot all available land within existing cemetery boundaries to determine number of new gravesites possible*

- Phase 2: Construction of a new mausoleum (funding would be from pre-need sales to fund construction)
  - *Staff Recommendation: Begin procurement process to select design-build Mausoleum construction company*

The above phases can be funded from revenues from monthly sales and backed up by the Cemetery Perpetual Care Fund - $1.59M

Delray Beach CIP Project Update

Pickleball Expansion to Veterans Park

City of Delray Beach

City Commission
January 22, 2019

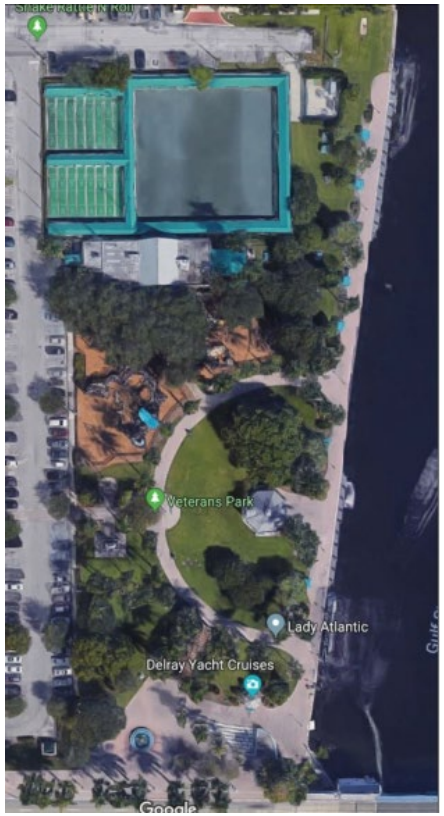
Current Conditions & Issues

- Pickleball has been playing at City owned and operated facilities in Delray Beach for the last 5+ years and seen significant growth in the number of participants

- Pickleball is currently played at:
  - 3 courts inside at the Community Center
  - 3 courts inside at Pompey Park
  - 8 courts at Tennis Center
  - 4 courts at Catherine Strong Park

- Delray Beach Pickleball Club has over 250 members

- There are more than 1000 pickleball players in Palm Beach County, yet there are under 3 dozen dedicated public courts



Community Benefits of VP Project

Adding 10-12 Pickleball Courts at Veterans Park would:

- Repurpose the existing underutilized bocce and shuffleboard courts (1-2 bocce courts would be relocated to the exterior of the park to accommodate current play)
- Accommodate the increasing demand for pickleball courts (Tennis Center averaged 64 players a day during the Christmas/New Years Holidays)
- Ability to attract families who utilize other park amenities to pickleball (increase fitness opportunities for families)
- Ability to host round-robin events, clinics, tournaments, league play, and other special pickleball events
- Unique location which would add to Delray Beach becoming a Pickleball Destination
- Brings activity and the potential for additional customers to the businesses in the 700 block of Atlantic Ave.
- Provides year-round play

Master Plans Recommendations

Year & Document	Completed by: Consultant/Staff	Recommendations for Veterans Park/Pickleball
2002 Master Plan	Glatting Jackson	Retrofit Veterans Park to expand activities - best fit for evening activities due to proximity to Atlantic Ave. (p. 15)
2010 Prelim Concept Alternatives for VO	AECOM	CRA funded study to prepare a conceptual master plan of Veterans Park. Consultant provided 3 Options Named: Civic Green (no courts),Waterside Gardens (keeps courts), Waterside Common (keeps courts)
2015 MP Update	Florida Atlantic University Intern	Renovate Veterans Park Building, Playground, and Grounds (est. $1.4M) - (p.6)
2017 Master Plan	Walters Zackria Associates	Pickleball identified on p. 14 as one of the fastest growing sports in the country. Veterans Park was NOT included in the site analysis of this plan. Only Parks included in this MP were: Community Center, Pompey Park, Teen Center, Catherine Strong, DST, Merritt, Pine Grove, Plumosa, Miller, and Seacrest. Recommended adding 3 pickleball courts at DST-Jager Tennis Center.

Policy Direction- Pickleball

Discussion Items:

- Continue/Discontinue project

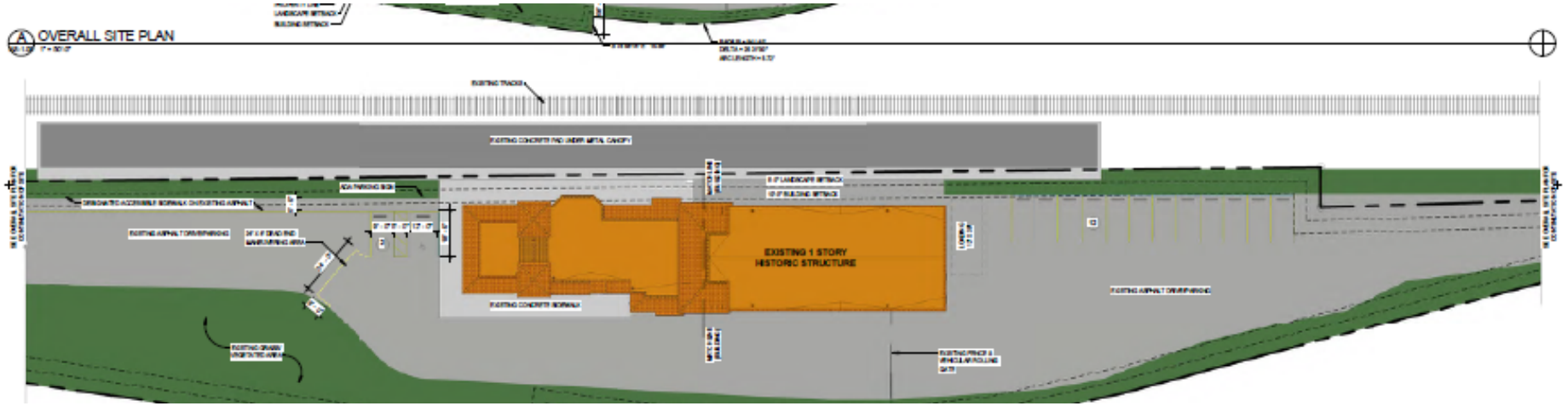
- If direction is to continue, then address Sound Issues by:
  - *Staff Recommendation: To contract with a professional sound/acoustic engineer to perform a sound study on the possible impact of adding pickleball to the existing location and then reconvene with Commission to discuss findings of study and desire to move forward/relocate the project*.
  - Staff conducted a non-scientific sound study on 12/17/18 and found no significant increase in sound when pickleball activities were added to park usage

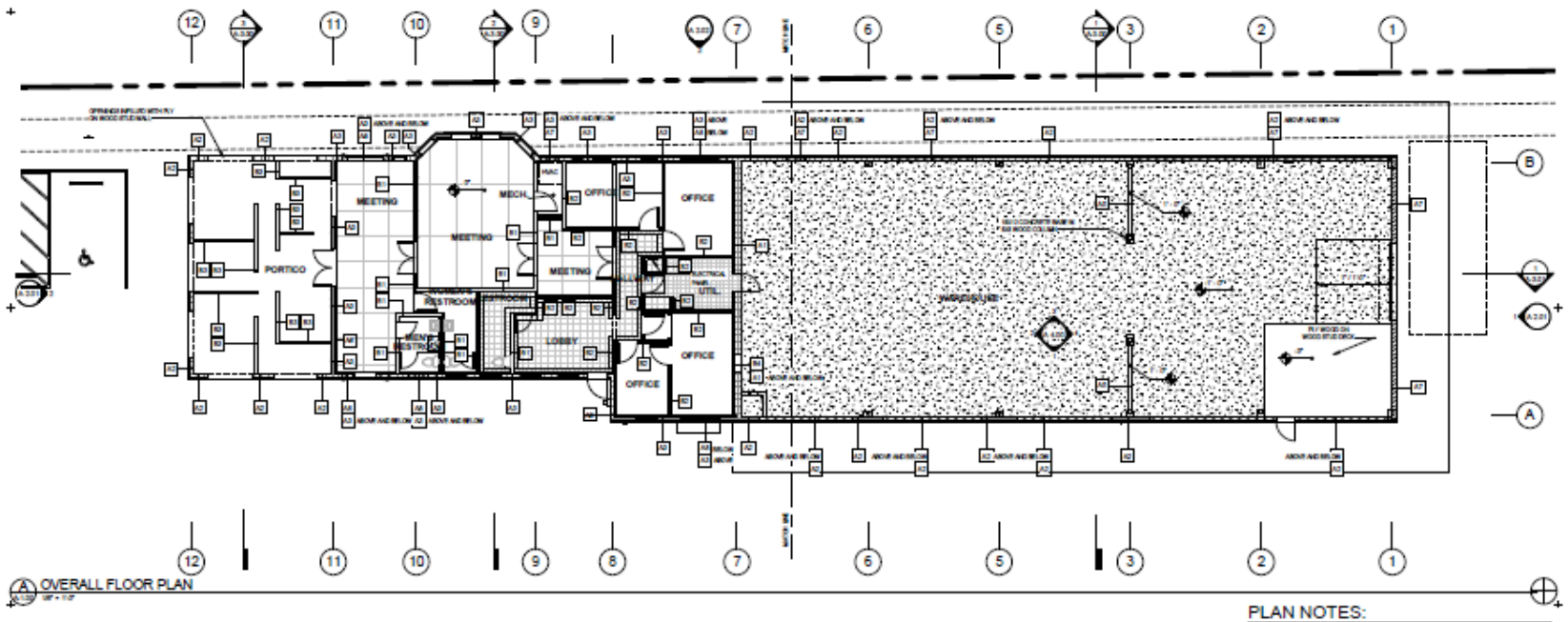
Historic Train Depot Policy Direction

Historic Train Depot History

- Date of Original Construction: 1/8/1927
- Original Use of Property
  - Train Station and Large Freight Warehouse
  - Served Amtrak Passenger Rail from 1971-1995
  - Privately held in the 1990s
  - City acquired the property for the Fire Department in 2005 for $1.575 million
- Listed on the National Register of Historic Places in 1986
- Listed on the Local Register of Historic Places in 1988
- Current City Use of Property
  - Municipal Storage
  - Former Fire Department Rescue Training Site – The Peter L. Firehock Public Safety Training Center (Resolution No. 86-05)
- City Zoning: MIC – Mixed Industrial Commercial

Conceptual Historic Train Depot Site Plan





Former Ticket Office: 2,400 Square Feet

Warehouse Portion: 4,200 Square Feet

Potential Historic Train Station Future Uses

- Blue-Green Innovation Center (Incubator for early stage blue-green tech companies and start-ups and Education Center)
- MakerSpace (Robotics, Machining, 3D Printing)
- Small Conference Center (Corporate Meetings) & City of Delray Beach Training Center
- Night and Public Market
- Co-Working Space
- Single User Commercial Space entire building would negate grant eligibility

Blue-Green Innovation Center

- Incubator for early stage blue-green tech companies and start-ups.
- Florida Examples: **EcoTech**, **The TED Center,** Arts Warehouse
- Estimated Revenues: $ 153,000 – 500,000+ (includes $350,000 government grants)
- Estimated Expenses: $176,000 - $500,000+ (Arts Warehouse FY18 Budget = $350,000)
- Possible Strategic Partners: FAU Tech Runway, FAU Division of Research

Makerspace

- The makerspace is a place where people come to use tools such as 3D printers, laser cutters, CNC tools, sewing machines and more. It is a place for project based learning and collaboration. The makerspace also offers classes to teach people how to use the tools available or learn new skills like programming or electronics.
- Florida Examples: **The Maker Effect**, HackLab
- Estimated Revenues: $ 198,000 (2017)
- Estimated Expenses: $176,000
- Possible Strategic Partners: HackLab, Inc., Atlantic High School

Small Business Conference Center

- To fill a gap for local small business meetings and conferences, official training center for City of Delray Beach
- Florida Examples: **South County Civic Center**
- Estimated Revenues: $ TBD
- Estimated Expenses: $ TBD
- Possible Strategic Partners: Delray Beach Parks and Recreation

Night- Public Market Small Business

- There is a growing need to provide more affordable places and spaces for new “pop-ups” and home-based businesses seeking to prove concepts (goods and services) and gain access to customers.
- Florida’s Examples: **CRA GreenMarket**, Art Warehouse Market
- Estimated Revenues: $40,000
- Estimated Expenses: $132,000
- Possible Strategic Partners: CRA GreenMarket

Co-Working Space

- Demand for co-working space remains very strong in Delray Beach as evidenced by the waiting lists at area Executive Suites (to be confirmed) facilities . . .
- Florida's Examples: **The TED Center, Enterprise Development Corporation**
- Estimated Revenues: $ TBD
- Estimated Expenses: $ TBD
- Possible Strategic Partners: The TED Center

Single-Use Commercial Space

- The City of Delray Beach has received a letter of interest for an existing, local technology firm seeking to acquire the property for their small headquarters. If the City moved forward with an RFP for a single user, in additional to small headquarters users, the property may also be enticing to a small manufacturing and restaurant user.
- Florida's Examples:
- Estimated Revenues: $ 105,000 ($15 SF @ 7,000 SF)
- Estimated Expenses: $ costs associated with repair and maintenance of the facilities
- Possible Strategic Partners: Private sector firms

CIP Status: Historic Train Depot

- A Request for Qualifications (RFQ) was advertised for design services to restore the structural integrity of the building, create a site plan utilizing the three-acre site and to provide generic office spaces in the non-warehouse portion of the building.
  - Several responses were received and have been scored and ranked
  - Final award of the contract is expected to come before the Commission in February
- Current budget is $1.8 million FY 18/19 and $1 million for FY19/20
  - Current year expenditure is expected to be less than $350,000 for design services
  - Invitation to Bid Construction (ITBC) expected to be advertised third quarter of FY 19/20
  - Seeking $500K matching historic grant, potential award date July 1, 2019

Recommendations

Phase I: Preserve & Restore as City Gateway feature

- Maximize Historic Preservation Grant Program opportunities for renovating and preserving the exterior/interior including creation of a publicly accessible historic feature/ potential event space (ticket office area)
- Potential HPG maximum $500K per year
- Supplement grant resources with CIP allocated funds to create a gateway City project along Atlantic and I-95 corridor

Phase II: Active Reuse of Warehouse Space

- Undertake RFP effort for space sharing of warehouse portion of facility as one of the previously discussed opportunities
- Leave CIP funding in place and aggressively pursue grant opportunities or private funding

Capital Improvement Program Planning and Implementation

City of Delray Beach

City Commission
January 22, 2019
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