



Capital Improvement Budget FY 19/20

City of Delray Beach
Commission Workshop
May 14, 2019



Priority Projects for FY 19/20

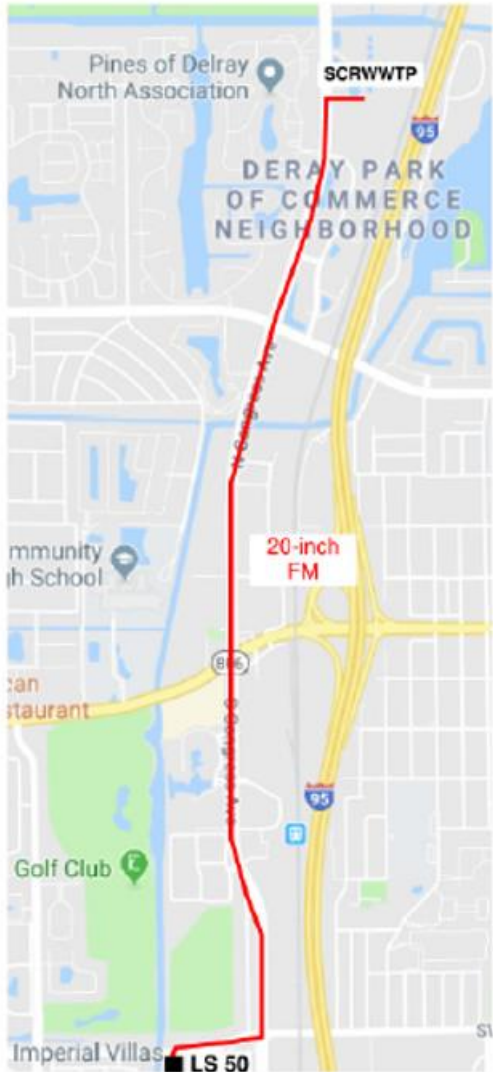


Project	Total Estimated Cost	FY 2019- 2020 Cost	Funds						
			General Construction	CRA	Beach	Surtax	Water & Sewer	Stormwater	GO Bond
Thomas Street Pump Station	\$6,625,000	\$950,000	X					X	
Mobility Infrastructure Improvements	\$42,874,798	\$6,300,000				X			
Fire Station 113/Emergency Operations Center/City Server	\$16,400,000	\$8,000,000				X			X
Water Sewer Improvements	\$34,924,940	\$4,300,000					X		
Pompey Park	\$27,965,000	\$2,500,000		X					
Tropic Ises Roadway, Water, Sewer & Stormwater Improvements	\$25,216,685	\$2,000,000				X	X	X	X
Golf Course Renovations *FY 19/20 - Water & Sewer Improv Design	\$23,162,000	\$1,590,000					X		
Osceola Park Improvements	\$14,336,949	\$6,700,000		X					

Priority Projects

Water & Sewer Improvements

T-4.1 Forcemain Lift Station 50 to SCRWWTP Replacement



- Replacement of Forcemain from Lift Station 50 to South County Regional Wastewater Treatment Plant
- FY 2019/2020 Design Cost \$1.3 Million
- FY 2020/2021 Construction Cost \$8.25 Million
- 2.5 miles of 20" diameter

Water & Sewer Improvements



- Replacement of Raw Water Main along SW 4th Street to the Water Treatment Plant
 - Companion to T-7.1 Raw Water Main replacement from Golf Course to Homewood Boulevard
- FY 2019/2020 Design Cost \$165,300
- FY 2020/2021 Construction Cost \$1.45 Million
- Total = .2 miles of pipe
 - 500 linear feet of 20" pipe
 - 500 linear feet of 24" pipe

T-4.2 WTP, SW 4th Ave Raw Water Watermain Piping System to Plant



Water & Sewer Improvements



- Replacement of Raw Water Main Golf Course to Homewood Boulevard
 - Companion to T-4.2 SW 4th Street to the Water Treatment Plant
- FY 2019/2020 Design Cost \$1.59 Million
- FY 2020/2021 Construction Cost \$11.9 Million
- Total = 2.77 miles of pipe
 - Pipe diameter ranges between 8" and 36"
 - 1.8 miles (65%) consists of either 24", 30" or 36" pipe

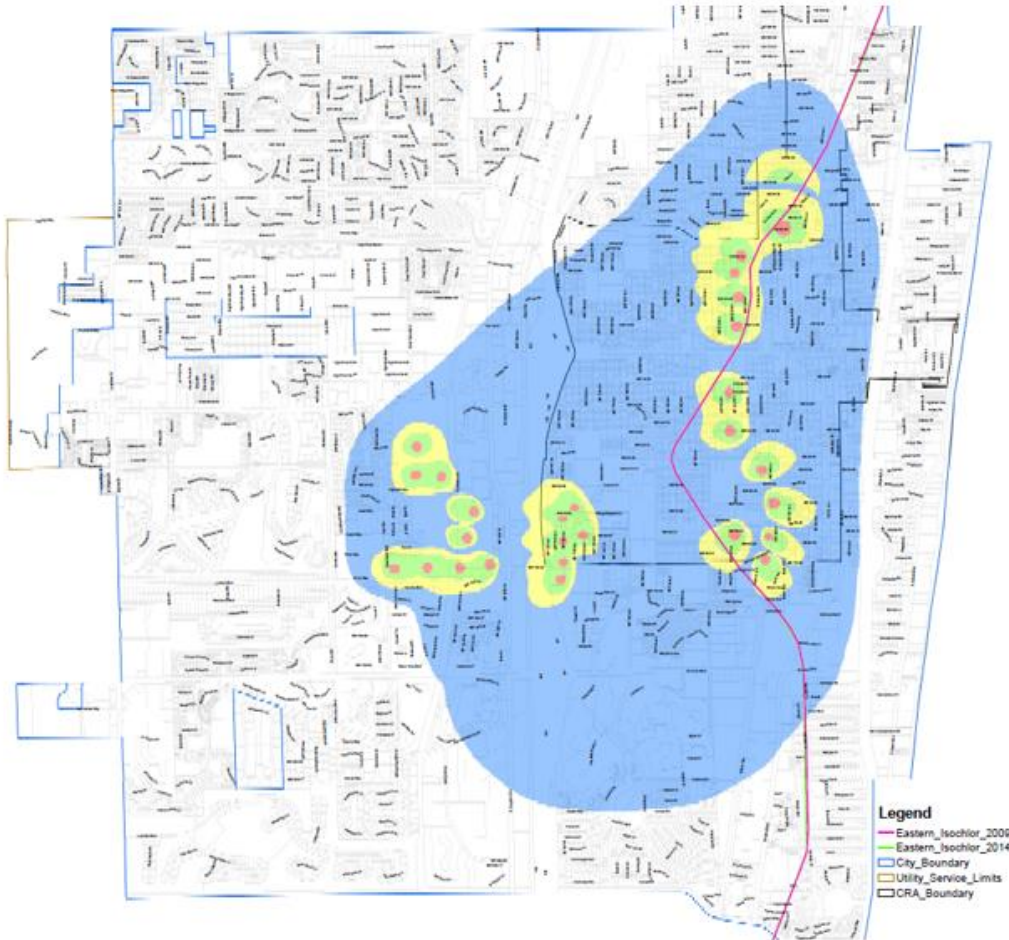
T-7.1 Golf Course Raw Water Transmission Main Replacement



Priority Projects

Water & Sewer Improvements

T-4.3 Water Supply & Treatment Implementation Plan & Wellsite Development



The City operates 3 wells at Morikami Park.

- Water Supply investigation
- Treatment Implementation Plan
- Wellsite Development
- FY 2019/2020 Investigations and Assessment \$2.75 Million
- FY 2020/2021 Construction \$5 Million



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