



Capital Improvement Budget FY 19/20

City of Delray Beach
Commission Workshop
August 13, 2019



Top 8 Priority Projects for FY 19/20										
Project	Total Estimated Cost	FY 2019-2020 Cost	FY2019-20 Budgeted	Funds						
				General Construction	CRA	Beach	Surtax	Water & Sewer	Stormwater	GO Bond
Thomas Street Pump Station	\$6,625,000	\$950,000	\$950,000				X			
Mobility Infrastructure Improvements	\$42,874,798	\$6,300,000	\$6,232,500				X		X	
Fire Station 113/Emergency Operations Center/City Server	\$16,400,000	\$8,000,000	\$8,090,000				X			X
Water Sewer Improvements	\$34,924,940	\$4,300,000	\$4,215,300					X		
Pompey Park	\$27,965,000	\$2,500,000	\$2,500,000		X					
Tropic Ises Roadway, Water, Sewer & Stormwater Improvements	\$25,216,685	\$2,000,000	\$1,700,000				X	X	X	
Golf Course Renovations *FY 19/20 - Water & Sewer Improv Design	\$23,162,000	\$1,590,000	\$1,590,000				X	X		
Osceola Park Improvements	\$14,336,949	\$6,700,000	\$6,700,000		X					

Osceola Park Complete Neighborhood

Construction Target January 2020

- Complete neighborhood design includes water, sewer, stormwater, roadways, sidewalks, decorative lighting, landscaping, community branding / identity
- Invitation to Bid expected to advertise in October 2019
- Phase 1 (blue)
- Phase 2 (orange)
- Alleyway Enhancement on alley between 4th and 5th avenues received Local Agency Program (LAP) funding through a Palm Beach Transportation Planning Agency (TPA) grant to offset project construction costs.



Priority Projects

Roadway Restoration



Branch Name	From	To	Length	Unit	Condition
NE 7TH ST	NE 5TH AVE	NE 6TH AVE	327.856Ft		57
NE 5TH ST	NE 7TH AVE	NE 8TH AVE	331.3461Ft		57
SE 9TH ST	SE 2ND AVE	SE 3RD AVE	332.1465Ft		57
S DIXIE HWY	COLLINS AVE	E LINTON BLVD	1477.845Ft		58
BAUHINIA RD	SEA SAGE DR	SEAGATE DR	600.6964Ft		58
LOWSON BLVD	DEL AIRE AVE	FLAME VINE AVE	892.3219Ft		58
NW 7TH CT	NW 7TH LN	NW 9TH ST	794.9505Ft		58
GEORGE BUSH BLVD	NW 8TH ST	NE 2ND AVE	705.1387Ft		58
NW 5TH AVE	NW 3RD ST	NW 4TH ST	749.7716Ft		58
SW 6TH AVE	SW 1ST ST	SW 2ND ST	665.2405Ft		58
LAKE SHORE DR	NW 9TH ST	NW 8TH AVE	726.2362Ft		58
NW 10TH AVE	NW 1ST ST	NW 2ND ST	678.748Ft		58
NE 1ST ST	NE 6TH AVE	NE 7TH AVE	331.0864Ft		58
NW 7TH CT	STREET END	SUNFLOWER AVE	374.0128Ft		58
WALLACE DR	POINSETTIA DR	GEORGIA ST	368.2291Ft		58
N SWINTON AVE	NW 25TH CT	N SWINTON AVE	359.4607Ft		58
NW 2ND AVE	NW 3RD ST	NW 3RD CT	376.4731Ft		58
NW 1ST AVE	NW 3RD ST	NW 3RD CT	395.3929Ft		58
NE 1ST ST	NE 1ST ST	NE 4TH AVE	300.6857Ft		58
NW 7TH ST	NW 3RD AVE	NW 4TH AVE	332.5996Ft		58
SW 3RD AVE	SW 4TH ST	STREET END	245.0972Ft		58
LAKE DR	NW 17TH ST	STREET END	104.18Ft		58
NW 8TH AVE	NW 3RD ST	NW 3RD ST	63.15688Ft		58

Other Project Categories

Projects requiring funding

- Fire Station 111 Category 5 Hardening
- Ongoing Utilities Conditions Assessments
- TPA Projects

Projects not requiring funding

- Swinton & Atlantic Intersection
- Marine Way Seawall and Promenade Project
- Trolley Replacement

New projects

- Utility locating and GIS Mapping

Repair & Rehabilitation

- Pavement Preservation
- Water Storage Tank Maintenance
- FEC Railroad Crossing Renovations

Other

- Beach projects
- Closed Captioning Equipment
- Specialty equipment purchases (mass spectrometer)

Projects to be removed

- Storage building for generators
- Atlantic Avenue Improvements
- Future projects



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