



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Headquarters R&R

Project Number: 11206
 BCC District: 03
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Construction
 Designer: Leo Daly
 Contractor: Kast Construction
 Project Manager: Terri Wolfe

The project consists of the exterior hardening of the entire building consisting of new exterior walls, impact resistant doors and windows, roof replacement and structural tie-ins as well as the R&R of all major building systems and interior renovation of approx. 75% of the building. As part of the project, the Board has also approved the temp. relocation of employees occupying approx. 70% of the space to ensure continuity of operations during the construction, reduce the overall duration of the project and therefore total project cost. This project is funded in:
 FY 2017 IST \$1,600,000, FY 2019 IST \$11,047,000
 FY 2020 IST \$10,835,000
 FY 2021 IST \$17,620,000
 FY 2022 IST \$6,577,994



SCHEDULE SUMMARY

	Original	Actual
Project Start	3/14/2016	3/14/2016
Design Start	5/9/2017	5/9/2017
Construction Start	1/31/2019	3/22/2021
Substantial Completion	8/23/2022	
Project Completion	3/24/2023	

PARTICIPATION

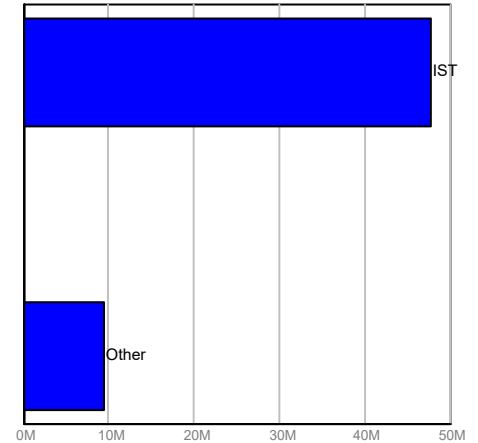
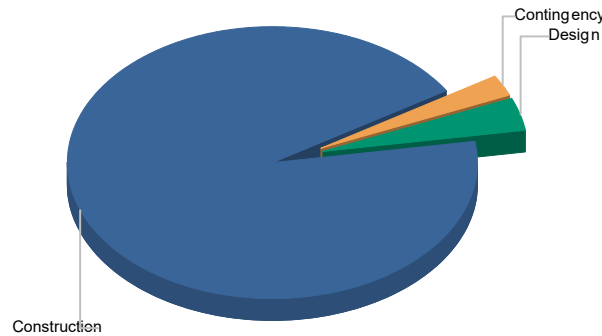
Consultant

SBE 24.71%
 Local 100%
 WBE N/A
 MBE N/A

Contractor

SBE 12.75%
 Local 100%
 WBE N/A
 MBE N/A

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,274,200	\$2,964,879	130.37%	\$2,718,542
Construction	\$53,355,994	\$40,342,573	75.61%	\$26,186,289
Furniture, Fixtures & Equipment	\$0	\$163,007	0.00%	\$162,841
Other	\$0	\$27,033	0.00%	\$27,033
Contingency	\$1,418,800	\$0	0.00%	\$0
TOTAL	\$57,048,994	\$43,497,492	76.25%	\$29,094,704

NOTES

All exterior elements and 1st-floor interior will be primarily complete by late October 2022. The 2nd-floor interior will be approx. 70% complete, other than areas with newly approved scope. Bulletin 15 drawings and JLRD narrative PBSO requested redundant cooling are primarily complete with pricing and being evaluated. Approved Value Engineering Items are being incorporated into project. Budget/schedule risks still remain due to late introduced client requirements. In addition, the elevator cabs modernizing effort will have schedule Impacts due to equipment lead-times and man hours required per cab. Extended time for general conditions may apply due to the changes in scope. Current Projected Completion Schedule is: Exterior- Nov 9th, 2022, and Interior - Aug 23rd, 2023.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Ocean Inlet Park and Marina Renovation

Project Number: 13367
 BCC District: 04
 Delivery Method: Hard Bid
 Category: P08-Public Building Repair Replacement & Expans
 Status: Construction
 Designer: Alan Gerwig & Associates, Inc.
 Contractor: Poseidon
 Project Manager: Rich Avery

The project consists of the replacement of marina components as well as new components including bulkhead wall, floating docks, floating finger docks, fixed dock, boat lifts, floating wave attenuator, landscaping, and replacement of the current Marina/Restroom and concession buildings. The project will be constructed in two phases. Phase one will consist of marina bulkhead, dock reconstruction and wave attenuator construction. The remaining scope to be completed during phase 2.

Total available funding for this project consists of \$2,500,000 FY18 IST funds, \$2,500,00 FY20 Find Grant funds. Future funding consists of \$3,200,000 FY23 IST funds and shown as "Future Funding" within the current budget.



SCHEDULE SUMMARY

	Original	Actual
Phase I Start	2/5/2018	2/4/2018
Design Start	10/22/2018	10/22/2018
Construction Start	12/3/2019	11/1/2021
Substantial Completion	11/1/2022	

PARTICIPATION

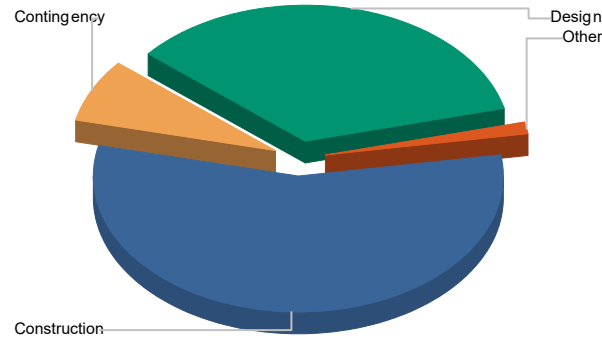
Consultant

SBE 82.50%
 Local 100%
 WBE N/A
 MBE N/A

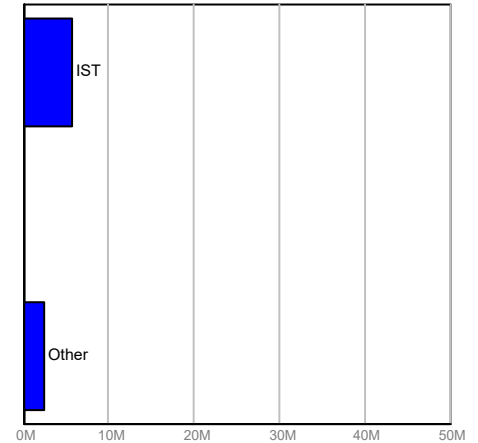
Contractor

SBE 92.67
 Local 92.67
 WBE TBD
 MBE TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,885,300	\$327,191	11.34%	\$260,734
Construction	\$4,606,200	\$1,373,508	29.82%	\$976,814
Other	\$108,500	\$94,843	87.41%	\$94,843
Contingency	\$600,000	\$0	0.00%	\$0
TOTAL	\$8,200,000	\$1,795,542	21.90%	\$1,332,391

NOTES

North seawall construction continues at the southern end of the bulkhead. Construction on the south sea wall is scheduled to commence next week.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Evidence Building

Project Number: 14218
 BCC District: 03
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Construction
 Designer: Leo Daly
 Contractor: Pirtle Construction
 Project Manager: Jeffrey Halverson

The project consists of a new 2-story Evidence Storage/Crime Scene/Crime Lab Facility (Approximately 87,000 GSF) and a 12,000 GSF metal building for impound vehicle storage. The main facility will house property seized by the Sheriff's Office, Administrative Offices, Evidence Processing via the crime scene investigation unit and the crime lab. Monitored cameras, motion detectors, and restricted access with electronic logging will be provided. The facility will accommodate secure vehicle garage bays that can store large vehicles (i.e. 56' long trailers) holding evidence for investigation or transport. Site Development (16 Acres) to include user parking (public, booking officers & staff), a fenced/gated impound lot (350 surface spaces) and a limited area of covered parking.



Pirtle Palm Beach County Sheriff's Office Forensic Facility 04-19-22

SCHEDULE SUMMARY

	Original	Actual
Project Start	3/30/2016	12/21/2016
Design Start	6/28/2017	6/28/2017
Construction Start	7/5/2018	4/29/2019
Substantial Completion	11/5/2019	10/30/2020
Project Completion	11/26/2019	

PARTICIPATION

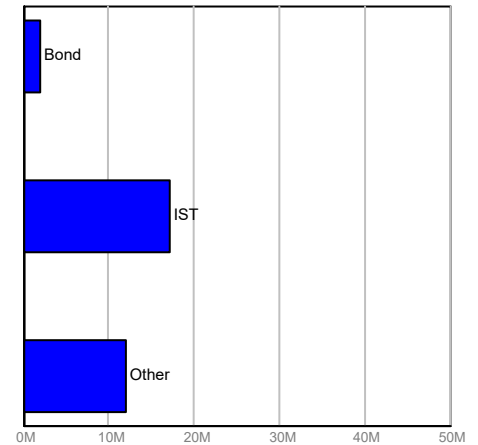
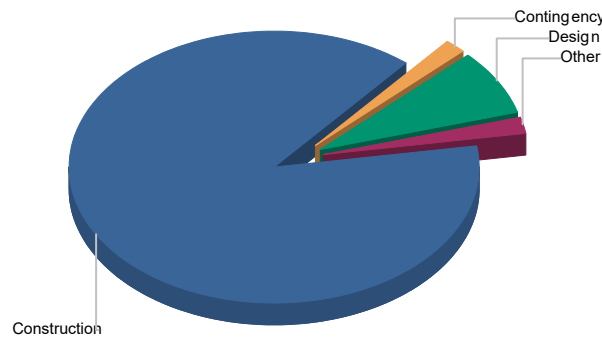
Consultant

SBE 33.21%
 Local 78.96%
 WBE N/A
 MBE N/A

Contractor

SBE 21.60%
 Local 55%
 WBE N/A
 MBE N/A

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,461,526	\$2,370,540	96.30%	\$2,039,277
Construction	\$27,680,589	\$28,239,820	102.02%	\$20,030,545
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$192,346	31.94%	\$192,346
Contingency	\$492,268	\$3,672	0.75%	\$3,672
TOTAL	\$31,236,542	\$30,806,379	98.62%	\$22,265,840

NOTES

CM is pricing a change in the coolers dehumidification system, pending review and approval by LAD Architects. Test & Balance completed in mid-September detected issues that are being addressed. Still reviewing issues with the HVAC upgrade in Processing Garage, coolers, and humidity, as well as other open issues with the Construction Manager. CM to address pending issues with landscape permit closeout in anticipation of Certificate of Occupancy. Scheduling ERM meeting for 10/12 to review remaining open permit items for Landscaping and the Preserve.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880 Canal Bank Stabilization

Project Number: 1448
 BCC District: 06
 Delivery Method: Bid Contract Award
 Category: C02-CR 880 Canal Bank Stabilization
 Status: Construction
 Designer: Wantman Group
 Contractor: Dickerson Florida, Inc.
 Project Manager: Holly Knight

This project will repair, restore, and stabilize the embankment along a portion of County Road 880. The South Florida Water Management District's L-13 Canal parallels and is very close to County Road 880. The embankment area for County Road 880 to the canal is minimal. The undermining of the County Road 880 embankment continues due to storm events and increased South Florida Water Management District pumping and has progressively deteriorated. Repair of the embankment is necessary to prevent the eventual collapse of County Road 880 and to ensure the integrity of County Road 880 and provide a safe roadway for the public.
 IST Funds: FY17 \$1,000,000 FY18 \$2,000,000 FY24 \$2,000,000.



SCHEDULE SUMMARY

	Original	Actual
Construction Notice to Proceed	6/5/2017	6/5/2017
Phase III Construction Complete	11/2/2017	10/20/2017
Phase IV-Construction Notice to Proceed	6/1/2018	7/9/2018
Phase IV-Construction Complete	12/1/2018	3/27/2019
Phase V-Construction Notice to Proceed	6/1/2019	7/1/2019
Phase V-Construction Complete	12/1/2019	11/20/2019

PARTICIPATION

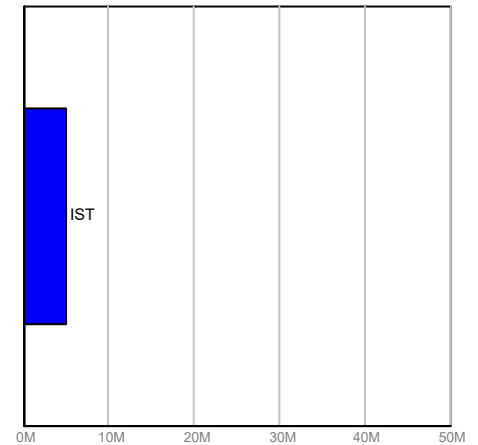
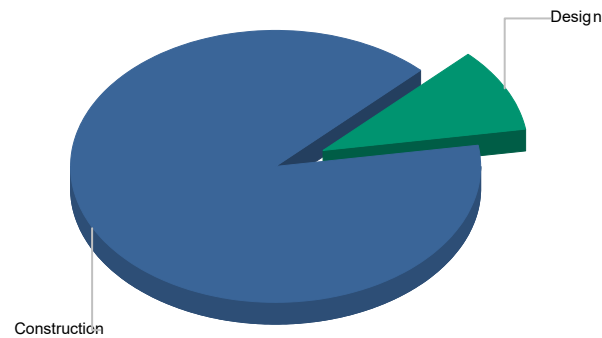
Consultant

SBE 15%
 Local 100%
 WBE 0%
 MBE 0%

Contractor

SBE 23.4%
 Local 23.4%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$75,698	15.14%	\$75,698
Construction	\$4,500,000	\$2,537,336	56.39%	\$2,311,606
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$2,613,034	52.26%	\$2,387,304

NOTES

Phases I and II (constructing adjacent locations) were completed in FY 2015 and FY 2016 using non-IST funding. Phase III construction is funded at \$1,000,000 in FY 2017. Construction for Phases IV & V are funded at \$2,000,000 in FY 2018. Construction is complete for Phases III, IV and V. Project will recommence upon arrival of FY 2024 funding.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: 6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)

Project Number: 1464

BCC District: 03

Delivery Method: Design CCNA

Category: B08-Bridge Replacements

Status: Construction

Designer: Stantec

Contractor: Ranger

Project Manager: Will Carey

This project will replace an existing bridge that was built over 50 years ago. The new bridge will improve traffic safety (lane widths, bike lanes and barrier walls), improve roadway drainage, and enhance pedestrian sidewalk safety. The new bridge will also provide greater vertical clearance.



SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	7/17/2018	7/17/2018
Design Completion	12/1/2020	2/14/2021
Construction Bid Date	3/1/2021	5/4/2021
Construction Start	12/1/2021	2/14/2022
Construction Complete	9/1/2023	

PARTICIPATION

Consultant

SBE 25%

Local 100%

WBE 0%

MBE 0%

Contractor

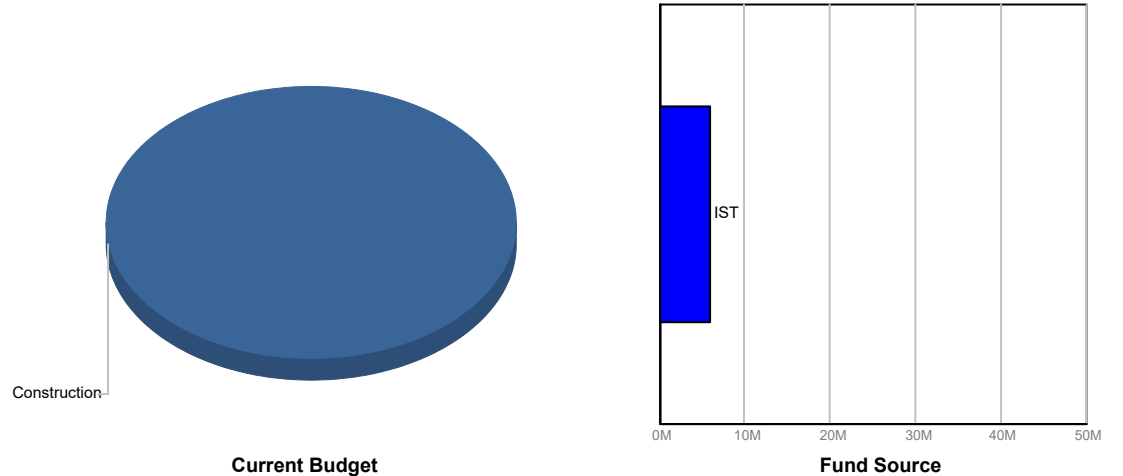
SBE 11%

Local 100%

WBE 0%

MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$6,000,000	\$5,484,615	91.41%	\$763,478
TOTAL	\$6,000,000	\$5,484,615	91.41%	\$763,478

NOTES

This project is funded with 5-Year Road Program (RP) funding and IST funding. Design (using RP funds) is complete. The project was bid on 5/4/21 - with apparent low bid of \$ 11.1m The IST partially funds the construction of the project at \$6m in FY 2020. Construction is ongoing (10% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880 (Old SR 80) Over C-51 Canal (930940)
Project Number: 1480
BCC District: 06
Delivery Method: Design CCNA
Category: B08-Bridge Replacements
Status: Design
Designer: Alan Gerwig & Assoc.
Contractor: TBD (Bid)
Project Manager: Maroun Azzi

This project will replace an existing bridge that was built over 80 years ago. The new bridge will improve traffic safety (lane widths and vehicle barrier walls). The current bridge is weight restricted.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

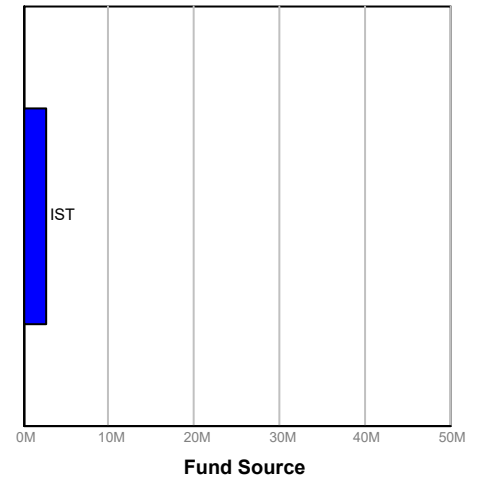
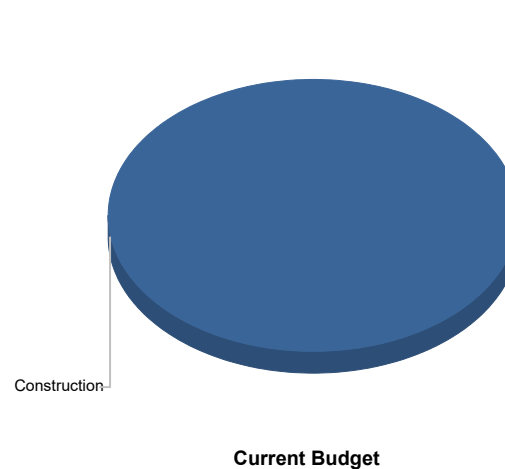
	Original	Actual
Design Contract Notice to Proceed	11/9/2018	11/9/2018
Design Completion	12/25/2022	
Construction Bid Date	4/1/2023	
Construction Start	9/1/2023	
Construction Complete	3/1/2025	

Consultant

- SBE 94.3%
- Local 100%
- WBE 0%
- MBE 0%

Contractor

- SBE TBD
- Local TBD
- WBE TBD
- MBE TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,700,000	\$13,710	0.51%	\$13,710
TOTAL	\$2,700,000	\$13,710	0.51%	\$13,710

This project is funded with 5-Year Road Program (RP) funding and IST funding. Design (using 5-Year RP funds) is ongoing (75% complete). The construction of the project is currently estimated at \$3.5m. The IST partially funds the construction of the project at \$2.7m in FY 2019. The project is currently scheduled to begin construction in FY23.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Main Detention Center Electronics

Project Number: 15218
 BCC District: 03
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Construction
 Designer: Leo A. Daly
 Contractor: Hedrick Brothers Construction
 Project Manager: Jeffrey Halverson

Phase II - Electronics for the South, East, and West Towers at the Main Detention Center, which have continually operated since the early 1980's. These systems include door controls, intercom, nurse's call system, CCTV, upgrade of EST3 software for fire alarm and new infrastructure for the future expansion of the CCTV system.
 Main Detention Center Electronics (B594) IST Funding
 FY 2017 IST \$5,600,000
 FY 2018 IST \$4,700,000
 The total Electronics budget is \$11,235,851 of which \$1,021,161 is funded through Ad Valorem.



SCHEDULE SUMMARY

	Original	Actual
Project Start	7/9/2015	6/9/2015
Design Start	6/21/2016	6/21/2016
Construction Start	3/19/2018	5/17/2018
Substantial Completion	3/15/2022	8/10/2020
Project Completion	6/30/2022	

PARTICIPATION

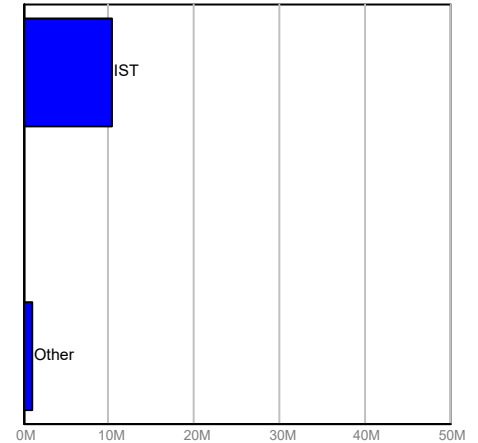
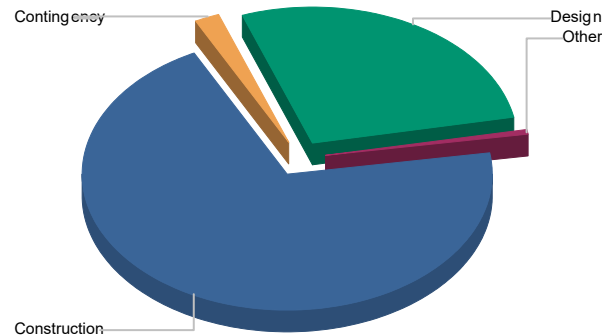
Consultant

SBE 22.60%
 Local 67%
 WBE N/A
 MBE N/A

Contractor

SBE 76.79%
 Local 80%
 WBE N/A
 MBE N/A

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$3,096,507	\$3,053,730	98.62%	\$2,933,781
Construction	\$7,868,421	\$7,204,857	91.57%	\$7,066,513
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$55,740	\$59,101	106.03%	\$59,101
Contingency	\$215,183	\$0	0.00%	\$0
TOTAL	\$11,235,851	\$10,317,688	91.83%	\$10,059,395

NOTES

Elevator Intercom issues resolved. Final Casework to be integrated with Phase IV work. Reconciliation targeted for Dec 2022. Reconciliation will close out this Phase II work. Also finishing the intercom in intake and installing intercom in South Central Control Room. East Tower workstations are being programmed. Riser X6 Duct and damper in C pod is being worked on. Siemens continues with programming of AHUs 5A and 5B in Mech Rm 5009.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Palm Beach Lakes Blvd over FEC R/R

Project Number: 1532
 BCC District: 07
 Delivery Method: Design CCNA
 Category: B04-Bridge Modifications
 Status: Design
 Designer: HNTB
 Contractor: TBD
 Project Manager: Maroun Azzi

This project will rehabilitate an existing bridge that was built over 50 years ago. The project will improve traffic safety (lane widths, pedestrian barrier, railings) and may involve other improvements such as shoulders, bike lanes, and sidewalks.
 FY 2017 IST \$1,500,000
 FY 2021 IST \$4,500,000
 FY 2025 IST \$8,300,000



SCHEDULE SUMMARY

	Original	Actual
Project Start	9/30/2017	9/30/2017
Consultant Procurement Finish	9/3/2019	12/1/2019
Study Start	4/7/2020	4/7/2020
Design Complete	6/1/2025	
Permit Application	12/1/2023	
Permit Issued	4/1/2025	
Construction Start	1/1/2026	
Construction Complete	1/1/2028	
Study Complete	5/1/2022	4/1/2022
Design Start	9/1/2022	

PARTICIPATION

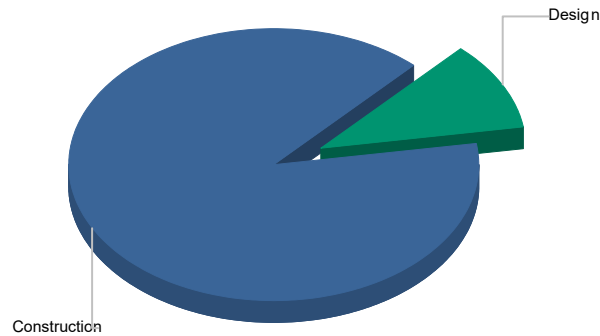
Consultant

- SBE 36.5%
- Local 96%
- WBE TBD
- MBE TBD

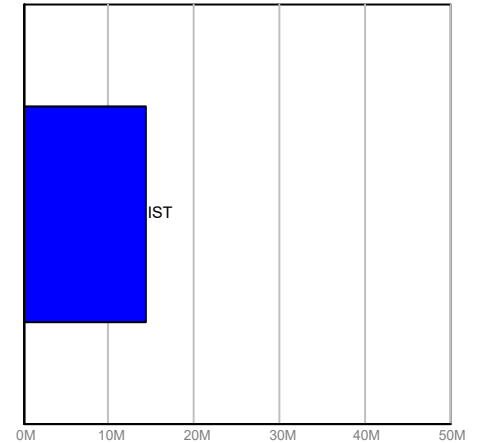
Contractor

- SBE TBD
- Local TBD
- WBE TBD
- MBE TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$377,201	25.15%	\$306,246
Construction	\$12,800,000	\$603	0.00%	\$603
Other	\$0	\$15,327	0.00%	\$15,327
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$14,300,000	\$393,131	2.75%	\$322,177

NOTES

The project is in the coordination stage with stakeholders including the City of West Palm Beach and the Community Redevelopment Agency to determine scope and design parameters for the rehabilitation of the bridge superstructure. Design is ongoing (0% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Sections of Jog Road
Project Number: 1537
BCC District: Multiple
Delivery Method: Annual Striping Contract
Category: S16-Striping
Status: Construction
Designer: N/A
Contractor: Oglesby
Project Manager: Larry Kelly

This project consists of restriping sections of Jog Road.
 FY 2017 \$350,000
 FY 2021 \$150,000
 FY 2022 \$100,000
 FY 2023 \$100,000
 FY 2024 \$200,000
 FY 2026 \$200,000



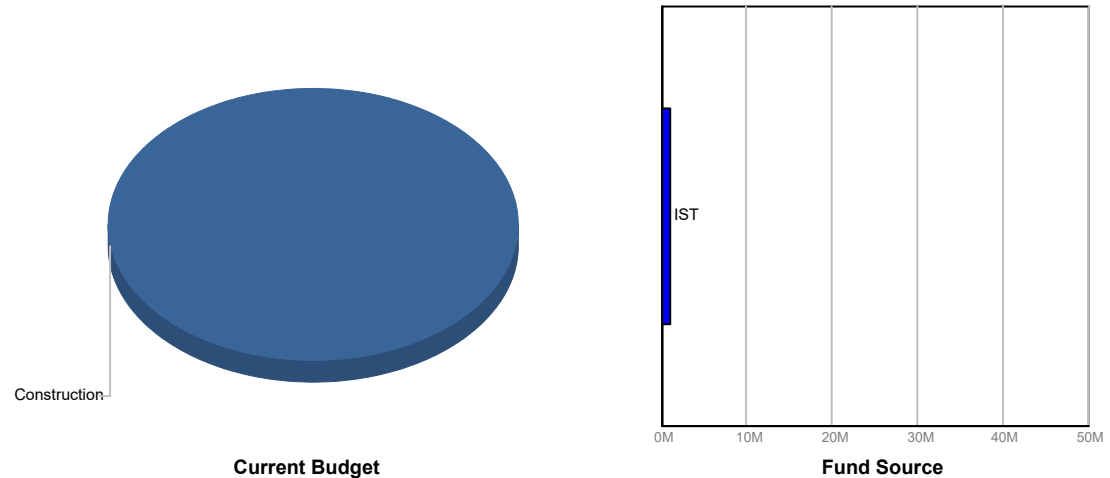
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Summit to Gun Club Complete	9/20/2017	9/20/2017
PGA to Hood Complete	10/31/2017	10/31/2017
10th Avenue N. to Summit Complete	1/22/2018	1/22/2018
Wallis to Roebuck Complete	3/7/2018	3/7/2018
Gateway to S. of Hypoluxo Complete	12/17/2018	10/18/2018
Glades to NW 55th St.	3/19/2019	3/19/2019
Hood to Donald Ross	12/2/2020	12/12/2020
N. Oriole to Lake Ida	4/3/2021	3/9/2021

Consultant	
SBE	N/A
Local	N/A
WBE	N/A
MBE	N/A
Contractor	
SBE	61%
Local	61%
WBE	0%
MBE	0%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$1,100,000	\$367,709	33.43%	\$367,709
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,100,000	\$367,709	33.43%	\$367,709

Jog Road is a North-South major County thoroughfare. This project consists of re-striping sections of Jog Road. Restriping continues on an as needed basis.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880

Resurfacing approximately 2 miles (4 lane miles) of a portion of County Road 880 from Main Street to S.R. 80 each year.



Project Number: 1539
 BCC District: 06
 Delivery Method: Annual Construction Contract
 Category: R04-Resurfacing
 Status: Construction
 Designer: N/A
 Contractor: Community
 Project Manager: Darren Prainito

SCHEDULE SUMMARY

	Original	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/7/2018	11/30/2018
FY 2019 Construction Complete	12/31/2019	11/1/2019
FY 2020 Construction Complete	12/18/2020	12/3/2020
FY 2021 Construction Complete	12/17/2021	10/5/2021
FY 2022 Construction Complete	12/16/2022	7/14/2022

PARTICIPATION

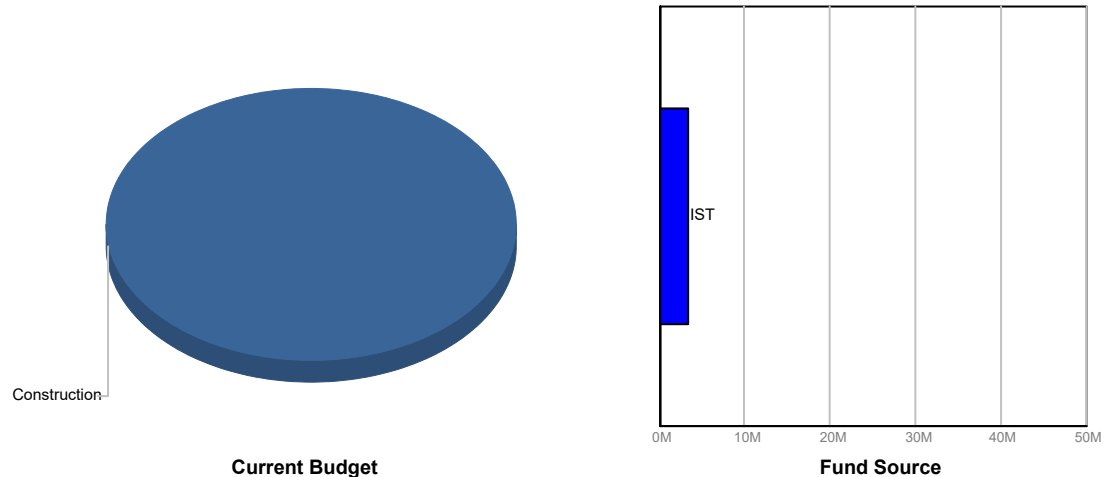
Consultant

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE 8.7%
 Local 95.8%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$2,278	0.00%	\$2,278
Construction	\$3,300,000	\$1,320,592	40.02%	\$1,320,593
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$3,300,000	\$1,322,870	40.09%	\$1,322,871

NOTES

County Road 880 is approximately 19 miles in length. This project entails resurfacing a portion of County Road 880 each year. Construction complete for FY2017 thru 2022.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Brown's Farms Road

Resurfacing approximately 2 miles (4 lane miles) of a portion of Brown's Farm Road from CR 880 to South Terminus each year.



Project Number: 1540
 BCC District: 06
 Delivery Method: Annual Construction Contract
 Category: R04-Resurfacing
 Status: Construction
 Designer: N/A
 Contractor: Community
 Project Manager: Darren Prainito

SCHEDULE SUMMARY

	Original	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/1/2018	11/30/2018
FY 2019 Construction Complete	12/31/2019	11/1/2019
FY 2020 Construction Complete	12/18/2020	12/2/2020
FY2021 Construction Complete	12/17/2021	10/18/2021
FY 2022 Construction Complete	12/22/2022	7/19/2022

PARTICIPATION

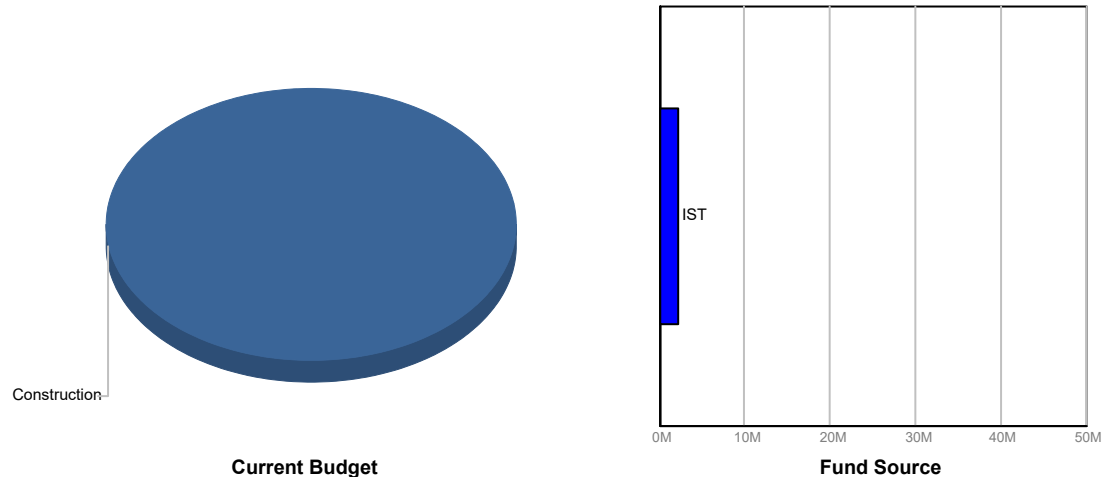
Consultant

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE 7.4%
 Local 94.4%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$1,588	0.00%	\$1,588
Construction	\$2,300,000	\$1,157,065	50.31%	\$1,157,065
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,300,000	\$1,158,653	50.38%	\$1,158,653

NOTES

Brown's Farm Road is approximately 14 miles in length. This project entails resurfacing a portion of Brown's Farm Road each year. Construction complete for FY2017 thru 2022.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Prosperity Farms Rd. over SFWMD C-17 Canal (934116)
Project Number: 1555
BCC District: 01
Delivery Method: Design CCNA
Category: B08-Bridge Replacements
Status: Design
Designer: Scalar
Contractor: TBD - (bid)
Project Manager: Will Carey

This project will replace an existing bridge that was built over 60 years ago. The new bridge will improve traffic safety (lane widths, bike lanes, parapets), improve roadway drainage, and enhance pedestrian sidewalk safety. Note the current bridge is weight restricted.
 FY 2018 IST \$500,000
 FY 2021 IST \$1,500,000
 FY 2022 IST \$6,000,000



SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	11/19/2019	11/19/2019
Design Completion	8/1/2022	
Construction Bid Date	12/1/2022	
Construction Start	4/1/2023	
Construction Complete	4/1/2025	

PARTICIPATION

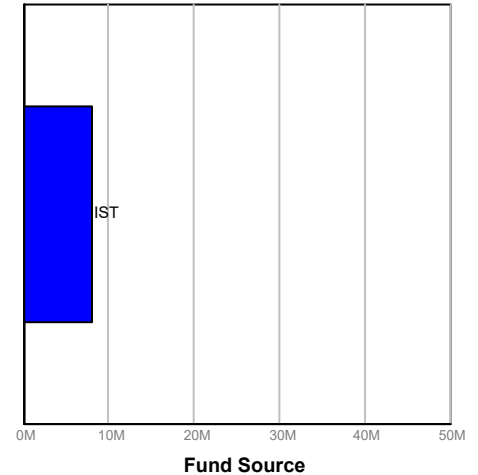
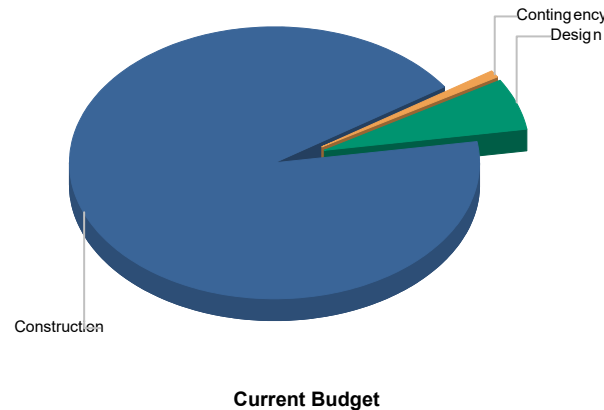
Consultant

SBE 98%
 Local 100%
 WBE 0%
 MBE 0%

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$491,864	98.37%	\$397,171
Construction	\$7,450,000	\$5,275	0.07%	\$5,275
Contingency	\$50,000	\$8,365	16.73%	\$8,365
TOTAL	\$8,000,000	\$505,504	6.32%	\$410,811

NOTES

Design is ongoing (85% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Belvedere Rd over E-3 canal (934205 & 934206)
Project Number: 1556
BCC District: 02
Delivery Method: Design CCNA
Category: B08-Bridge Replacements
Status: Design
Designer: Stantec
Contractor: TBD (bid)
Project Manager: Maroun Azzi

This project will replace the existing bridges that were built over 40 years ago. The new bridge(s) will improve traffic safety (lane widths, bike lanes, parapets), update the guardrail system, improve roadway drainage, restore the slope protection, and enhance pedestrian sidewalk safety.
 FY 2018 IST \$450,000
 FY 2021 IST \$1,350,000
 FY 2022 IST \$300,000



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

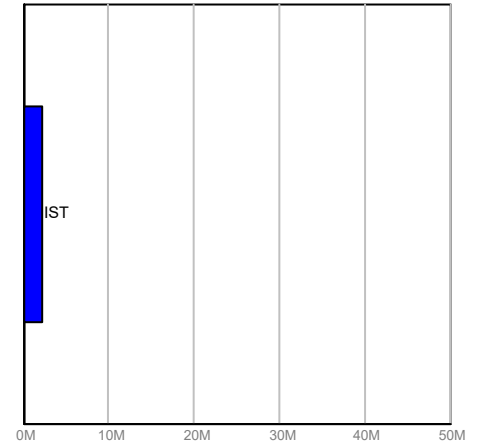
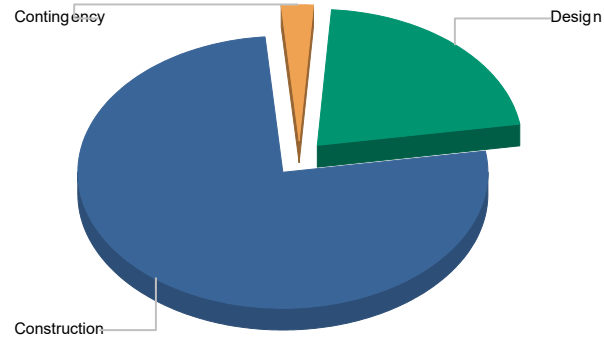
	Original	Actual
Design Contract Notice to Proceed	10/22/2019	10/22/2019
Design Completion	12/1/2022	
Construction Bid Date	3/1/2023	
Construction Start	8/1/2023	
Construction Complete	3/1/2025	

Consultant

SBE 30%
 Local 100%
 WBE 0%
 MBE 0%

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD



Current Budget

Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$450,000	\$402,287	89.40%	\$239,981
Construction	\$1,600,000	\$5,571	0.35%	\$5,571
Contingency	\$50,000	\$0	0.00%	\$0
TOTAL	\$2,100,000	\$407,857	19.42%	\$245,552

Design is ongoing (75% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Various other locations Countywide

This project will repair and/or replace existing pipe culverts and drainage structures along various roads and canals Countywide. These repairs are needed in order to properly drain and maintain the various roads and canals in a safe operating condition.



Project Number: 1558
 BCC District: Multiple
 Delivery Method: Annual Construction Contract
 Category: D02-Drainage (Pipe Replacements)
 Status: Construction
 Designer: N/A
 Contractor: Hinterland
 Project Manager: Darren Prainito

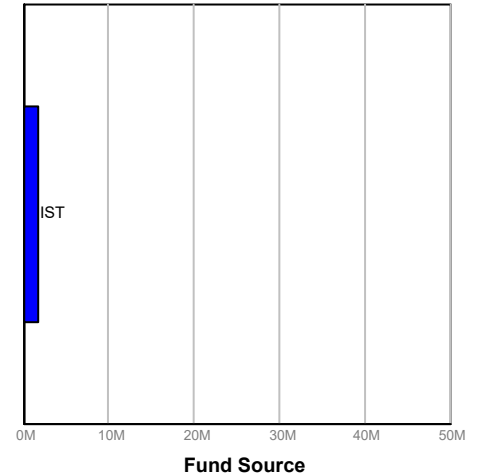
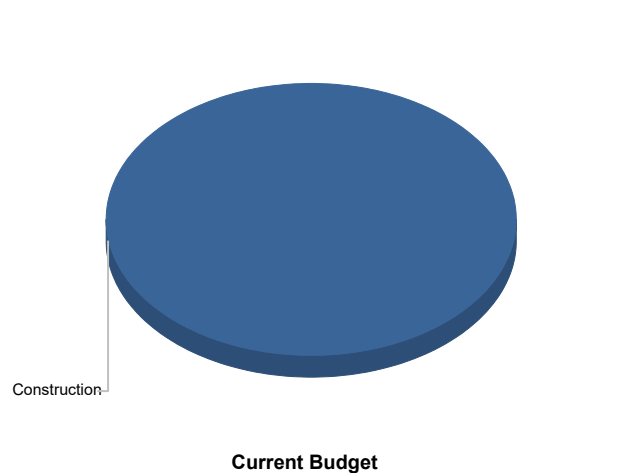
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Jupiter Farms (133rd Rd. & 156th St.)	8/1/2018	3/12/2018
1069 Edgehill Road	8/15/2018	6/12/2018
Limestone Creek & Palm Garden St.	8/1/2018	7/17/2018
3261 Atlantic Road	8/15/2018	7/1/2018
Van Buren Road @ E-3 Canal	8/1/2018	6/15/2018
19506 Trails End Terrace	8/1/2018	5/11/2018
Jupiter Farms (4 locates)	10/15/2018	8/21/2018
6361 Wood Lake Rd./19650 Red Maple F	10/1/2018	10/1/2018
19598 Trails End Terrace	9/15/2018	8/20/2018
19582 Trails End Terrace	9/1/2018	9/1/2018
6558 Wood Lake Road	9/15/2018	9/14/2018
6126 Wood Lake Road	10/15/2018	12/12/2018
6528 Wood Lake Road	11/1/2018	12/12/2018

Consultant	
SBE	N/A
Local	N/A
WBE	N/A
MBE	N/A
Contractor	
SBE	100%
Local	100%
WBE	0%
MBE	0%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$619,826	36.46%	\$619,826
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,700,000	\$619,826	36.46%	\$619,826

This project is funded in:
 FY 2018 \$500,000, FY 2021 \$500,000, FY 2022 \$200,000
 FY 2023 \$200,000, FY 2024 \$200,000, FY 2025 \$100,000

The total project is estimated at \$1,700,000.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Video Detection (80 +/- intersection)

This project will replace the traffic detection at numerous signalized intersections from the existing inductive loop system to video detection. The video detection system is more reliable and easier to maintain.



Project Number: 1580
 BCC District: Multiple
 Delivery Method: Annual Traffic Signals Contract
 Category: S08-Signals and Signal Systems
 Status: Construction
 Designer: N/A
 Contractor: Gerelco
 Project Manager: Fattoush Jafar

SCHEDULE SUMMARY

PARTICIPATION

FUNDING

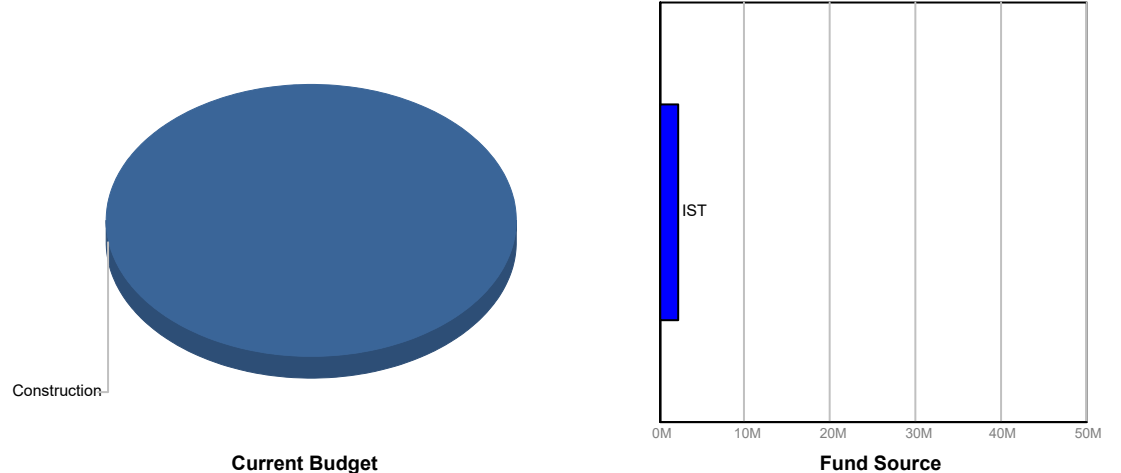
	Original	Actual
Military Tr. & Garden Lake	8/1/2018	11/21/2018
Gateway & Renaissance Commons	9/1/2018	4/3/2019
Australian & Turnage	10/1/2018	1/7/2019
Woolbright & Hagen Ranch	11/1/2018	4/4/2019
Belvedere & Country Club Road	12/1/2018	4/4/2019
Palm Beach Lakes & Wellesley	1/1/2019	4/4/2019

Consultant

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE 0%
 Local 23%
 WBE 0%
 MBE 0%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$199,000	9.05%	\$199,000
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$199,000	9.05%	\$199,000

Work has been completed at six intersections. This project is funded in:
 FY 2018 \$200,000
 FY 2023 \$300,000
 FY 2024 \$800,000
 FY 2026 \$900,000
 The total project is estimated at \$2,200,000.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: FY 2018 Street Lighting LED Replacements - Countywide
Project Number: 1581
BCC District: CW
Delivery Method: Florida Power and Light
Category: S14-Street Lighting
Status: Construction
Designer: Florida Power and Light
Contractor: Florida Power and Light
Project Manager: May Cheng

These projects will replace the high pressure sodium street lights with LED lights. Many of the street lights along County roads are owned and maintained by Florida Power and Light (FPL) with the County paying all the operation and maintenance costs (including power). FPL will be responsible for the final design and installation to convert the street lighting to the newer LED technology, and the County will reimburse FPL all applicable conversion costs. The result will provide a cost savings, better quality illumination, and a more desirable environmental light source.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

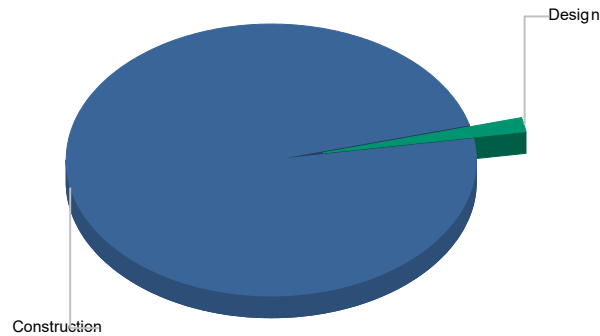
	Original	Actual
Gun Club Road/Bosque to Congress	8/16/2019	8/16/2019
Congress/Okeechobee to Belvedere	8/16/2019	8/16/2019
10th Avenue North/Haverhill to Kirk	12/11/2019	12/11/2019
Community/Haverhill to Military	8/16/2019	8/16/2019
Haverhill Road/WPB City to Haverhill City		
Glades Road/State Road 7 to Boca Rio		
Boynton Beach Boulevard/Turnpike to Kn		
Jog Road/Belvedere to State Road 80	7/28/2021	7/28/2021
Forest Hill/Turnpike to Pinehurst & Jog to		
Haverhill/State Road 80 to Lake Worth		
Congress/Lantana to Hypoluxo & Gun Cl	9/14/2021	9/14/2021
Gateway/Military to Windward	8/1/2019	8/1/2019
Belvedere Road/RPB City to Haverhill Cit		

Consultant

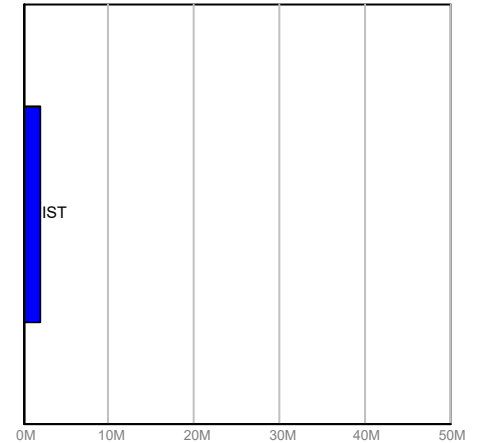
SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$30,000	\$26,175	87.25%	\$26,175
Construction	\$1,920,000	\$1,273,260	66.32%	\$572,630
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,950,000	\$1,299,435	66.64%	\$598,804

There are 16 street lighting projects (road segments) funded (\$1,950,000) for conversion in FY 2018. All 16 projects have been forwarded to FPL requesting final design and installation. As of 8/1/22, eight projects have been completed, and the street lighting along a portion of the Hypoluxo Road project has also been converted.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Courthouse Electronics System R&R/Command Center
Project Number: 16208
BCC District: 07
Delivery Method: Construction Management
Category: J02-Judicial
Status: Construction
Designer: TLC Engineering
Contractor: Hedrick Brothers Construction Co., Inc.
Project Manager: Rich Avery

Security Systems replacement at the Main County Courthouse including the Security Management System, Access Control System, CCTV system, Duress System, Intercom, Elevator Override, and Fire Alarm. The Project will also include addressing the emergency egress procedures for the facility, as well as build-out for the expansion of the 4th floor Command Center.

Total IST, and Ad Valorem funding for this project is \$16,514,475; Total IST funds are \$12,999,700, which are comprised of FY17 IST funds of \$1,300,000 and FY18 IST funds of \$8,699,700 and FY 19 IST funds of \$3,000,000. Ad Valorem funds are \$3,449,845



SCHEDULE SUMMARY

	Original	Actual
Project Start	2/19/2016	2/19/2016
Design Start	2/15/2017	2/15/2017
Construction - Start	11/26/2018	1/7/2019
Substantial Completion	2/1/2021	
Project Completion	4/1/2021	

PARTICIPATION

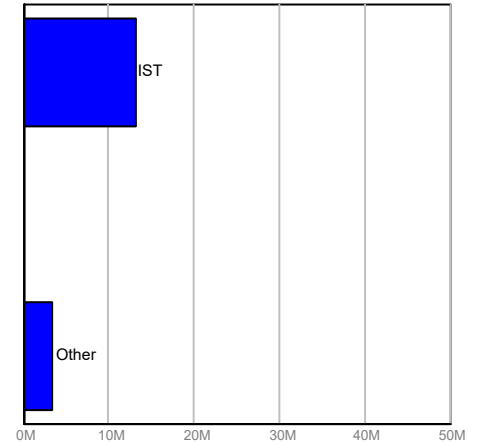
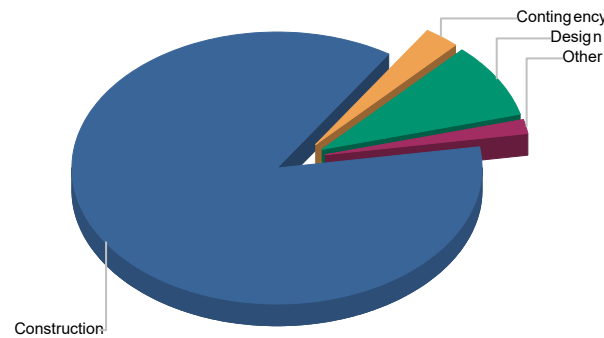
Consultant

- SBE 13.4%
- Local 100%
- WBE N/A
- MBE N/A

Contractor

- SBE 25%
- Local 100%
- WBE N/A
- MBE N/A

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,456,336	\$1,342,276	92.17%	\$949,157
Construction	\$14,307,700	\$14,282,398	99.82%	\$12,795,746
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$285,139	\$116,320	40.79%	\$116,320
Contingency	\$465,300	\$0	0.00%	\$0
TOTAL	\$16,514,475	\$15,740,995	95.32%	\$13,861,224

NOTES

Punchlist work remains to be completed. Acceptance testing remains for recent work completed on the Fire Alarm system and the graphical user interface regarding the setup for default automation settings .



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Jupiter Beach Rd. over Branch of ICWW

This project will replace an existing bridge that was built over 60 years ago. The project will improve traffic safety (lane widths, bike lanes, sidewalks, etc.) and improve drainage and embankment/slope protection.



Project Number: 1657
 BCC District: 01
 Delivery Method: Design CCNA
 Category: B08-Bridge Replacements
 Status: Design
 Designer: TBD
 Contractor: TBD
 Project Manager: Maroun Azzi

SCHEDULE SUMMARY

	Original	Actual
Project Start	4/1/2022	4/13/2022
Consultant Procurement Finish	12/1/2022	
Design Start	4/1/2023	
Design Complete	10/1/2025	
Construction Start	4/1/2026	
Construction Complete	10/1/2027	

PARTICIPATION

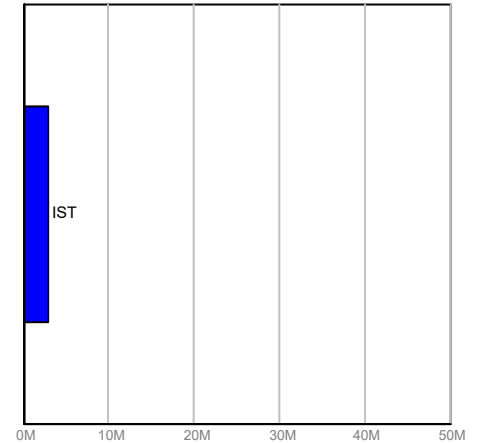
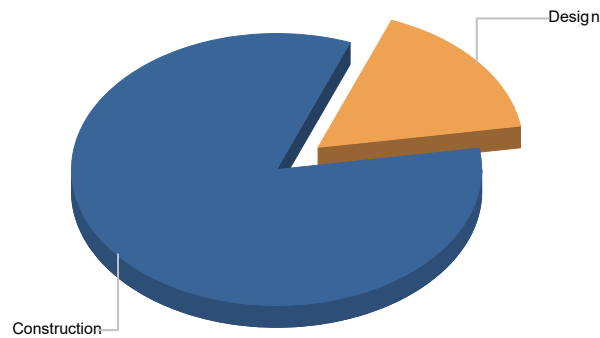
Consultant

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$22,566	4.51%	\$7,497
Construction	\$2,500,000	\$35	0.00%	\$35
TOTAL	\$3,000,000	\$22,601	0.75%	\$7,532

NOTES

The project is in the Consultant Selection process. Scope and fee negotiation will follow culminating in a design contract. The project is funded for design (\$500k) in FY22 and for construction (\$2.5m) in FY25.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Australian Ave. from Banyan St. to 45th St.
Project Number: 1658
BCC District: 07
Delivery Method: Design CCNA
Category: D04-Drainage Improvements
Status: Design
Designer: HSQ
Contractor: TBD (Bid)
Project Manager: Maroun Azzi

The project will include drainage improvements (pipd drainage system) and a new paving surface for a wider 4-lane divided section with new pathways on both sides along Australian Avenue from Banyan Blvd. to 45th Street. The work scope may also include replacing the twin bridges over Clear Lake (possible culverts) and replacing the twin bridges over the Carver Canal.



SCHEDULE SUMMARY

	Original	Actual
Design Start	3/1/2022	4/12/2022
Design Complete	6/1/2024	
Construction Bid Date	9/1/2024	
Construction Start	12/28/2024	
Construction Complete	12/28/2026	

PARTICIPATION

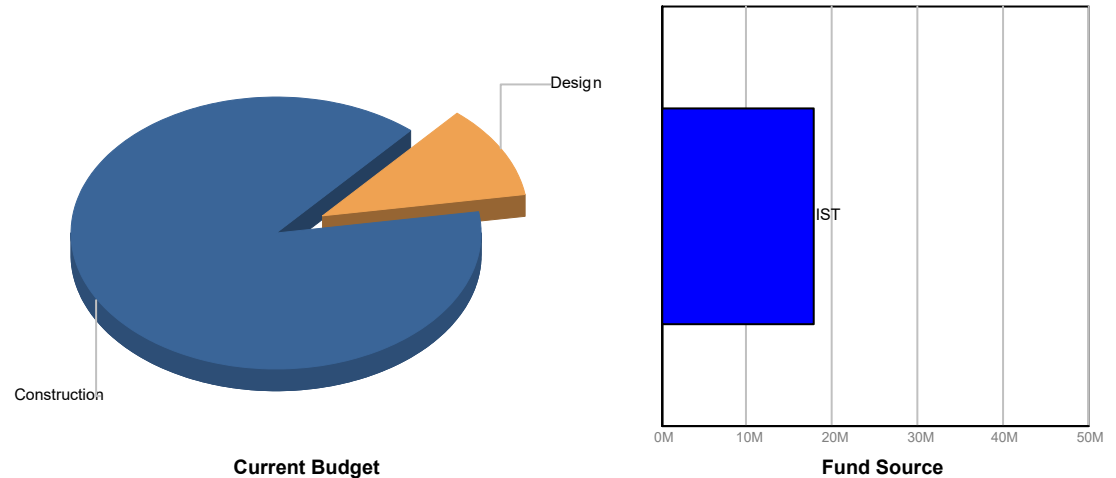
Consultant

- SBE 90.4%
- Local 100%
- WBE 0.4%
- MBE 5.6%

Contractor

- SBE TBD
- Local TBD
- WBE TBD
- MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,000,000	\$1,680,991	84.05%	\$176,255
Construction	\$15,800,000	\$88,097	0.56%	\$18,177
TOTAL	\$17,800,000	\$1,769,088	9.94%	\$194,432

NOTES

Design is ongoing (25% complete). The project is funded for design (\$2m) in FY21 and for construction (\$15.8m) in FY24 and FY25. The total cost of the project is estimated at over \$30m. It is anticipated that a Florida Department of Environmental Protection (FDEP) Resiliency grant of \$13.4m will be received for the project.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Belvedere Rd canal piping & sidewalk addition (62nd Dr. N. to Haverhill park)

Project Number: 1661
 BCC District: 02
 Delivery Method: Design CCNA
 Category: P04-Pathways
 Status: Design
 Designer: Keshavarz
 Contractor: TBD (Bid)
 Project Manager: Maroun Azzi

This project will add a new sidewalk (SW) on the south side of Belvedere Road from 62nd Dr. N. to the Haverhill park (just east of the E-3 Canal) - connecting to the existing south SW at the park's frontage. The SW may require the piping of Lake Worth Drainage District's (LWDD) L-3 Canal.

FY 2021 IST \$500,000
 FY 2024 IST \$3,100,000



SCHEDULE SUMMARY

	Original	Actual
Study Complete	4/20/2023	
Design Complete		
Construction Bid Date		
Construction Start		
Construction Complete		

PARTICIPATION

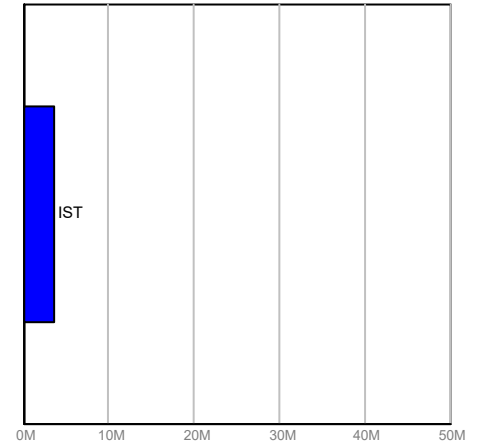
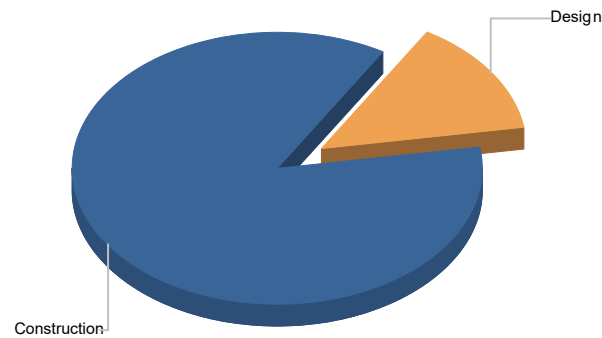
Consultant

SBE 100%
 Local 100%
 WBE 0%
 MBE 0%

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$92,613	18.52%	\$3,148
Construction	\$3,100,000	\$0	0.00%	\$0
TOTAL	\$3,600,000	\$92,613	2.57%	\$3,148

NOTES

The project is in the study phase to determine a more precise work scope. The project is funded for design (\$500k) in FY21 and for construction (\$3.1M) in FY24.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.
Project Number: 1662
BCC District: 07
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Thomas Coppini

Resurfacing 5.8 miles (25.3 lane miles) of Seacrest Boulevard from Gulfstream Boulevard to Hypoluxo Road.
 FY 2021 IST \$2,400,000
 FY 2022 IST \$300,000



SCHEDULE SUMMARY

	Original	Actual
Drainage Repairs	11/1/2021	2/8/2022
Milling and Pavement Complete	2/1/2022	12/22/2021
ADA (Curb/Cut Ramps) Complete	4/1/2022	
Traffic Striping Complete	5/1/2022	2/15/2022
Traffic Loops Complete	7/1/2022	

PARTICIPATION

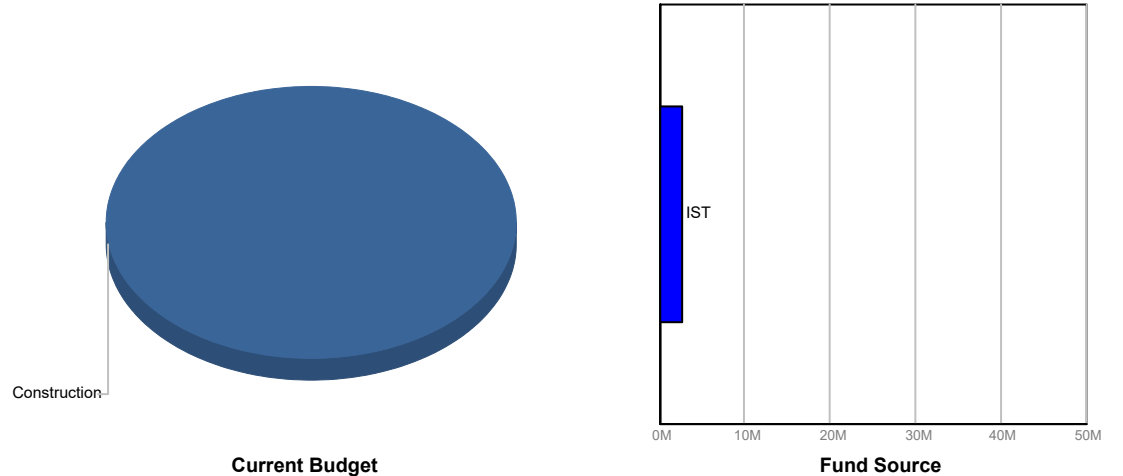
Consultant

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE 15%
 Local 100%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,700,000	\$2,120,278	78.53%	\$1,952,378
TOTAL	\$2,700,000	\$2,120,278	78.53%	\$1,952,378

NOTES

Outstanding work includes updating ADA ramps, and replacing traffic loops.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Hypoluxo Rd. from Military Trail to U.S. 1

Resurfacing 3.7 miles (21.2 lane miles) of Hypoluxo Road from Military Trail to US 1.
 FY 2021 IST \$1,400,000
 FY 2022 IST \$740,000



Project Number: 1663
 BCC District: Multiple
 Delivery Method: Annual Construction Contract
 Category: R04-Resurfacing
 Status: Close Out
 Designer: N/A
 Contractor: Ranger
 Project Manager: Thomas Coppini

SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	2/1/2021	5/11/2021
ADA (Curb/Cut Ramps) Complete	4/1/2021	7/21/2022
Traffic Striping Complete	5/1/2021	8/11/2021
Traffic Loops Complete	7/1/2021	8/1/2022

PARTICIPATION

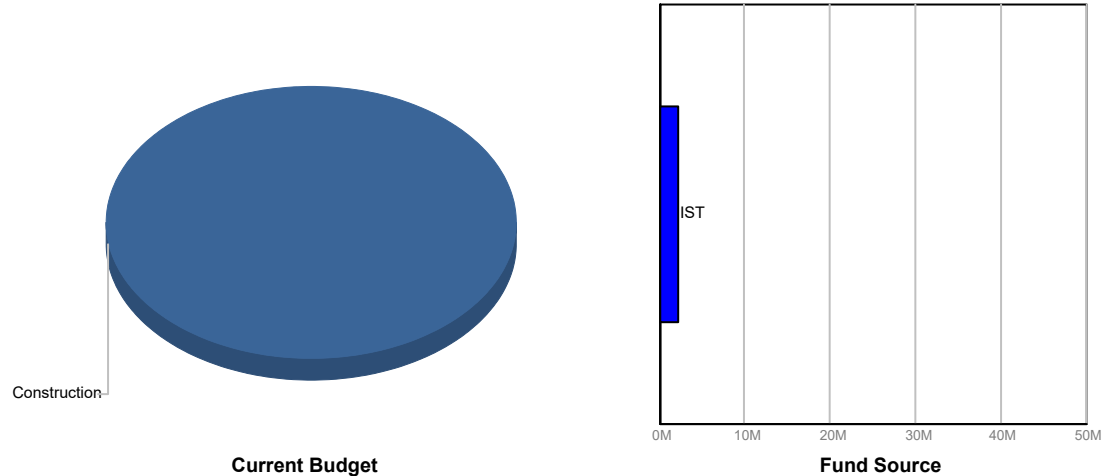
Consultant

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE 5%
 Local 100%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,140,000	\$1,519,594	71.01%	\$1,519,594
TOTAL	\$2,140,000	\$1,519,594	71.01%	\$1,519,594

NOTES

Work is complete. A Type 1 transfer to sweep the remaining balance of the project to reserves is forthcoming.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Belvedere Rd. Canal Piping

This project will pipe a portion of a drainage ditch that runs along Belvedere Road and Troy Boulevard - adjacent to Palm Beach International Airport. The embankment area for the ditch is small and difficult to maintain. The undermining of this area continues and compromises the integrity of the sidewalk and road. Piping of the ditch is necessary to properly protect the road and sidewalk.
 FY2022 IST \$300,000
 FY2024 IST \$1,100,000



Project Number: 1690
 BCC District: 02
 Delivery Method: Design CCNA
 Category: B02-Belvedere Rd. Canal Piping
 Status: Design
 Designer: Keith
 Contractor: TBD (Bid)
 Project Manager: Maroun Azzi

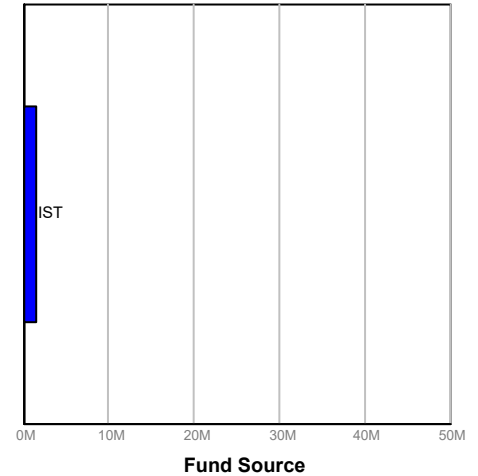
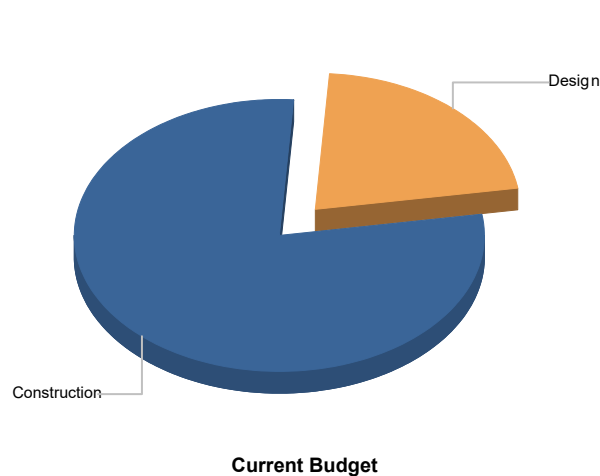
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Study Complete	12/1/2022	
Design Complete		
Construction Bid Date		
Construction Start		
Construction Complete		

Consultant	
SBE	50%
Local	100%
WBE	0%
MBE	0%
Contractor	
SBE	TBD
Local	TBD
WBE	TBD
MBE	TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$300,000	\$331	0.11%	\$331
Construction	\$1,100,000	\$0	0.00%	\$0
TOTAL	\$1,400,000	\$331	0.02%	\$331

The project is in the study phase to determine a more precise work scope. The project is funded for design (\$300k) in FY22 and for construction (\$1.1m) in FY24.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Summit Blvd. over C-51 Canal (934201)

This project will replace an existing bridge that was built over 50 years ago. The project will improve traffic safety (lane widths, bike lanes, sidewalks, etc.) and improve drainage and embankment/slope protection. The project will also add a left turn lane servicing the adjacent school on the NE quadrant.



Project Number: 1693
 BCC District: 03
 Delivery Method: Design CCNA
 Category: B08-Bridge Replacements
 Status: Design
 Designer: TBD
 Contractor: TBD
 Project Manager: Maroun Azzi

SCHEDULE SUMMARY

PARTICIPATION

FUNDING

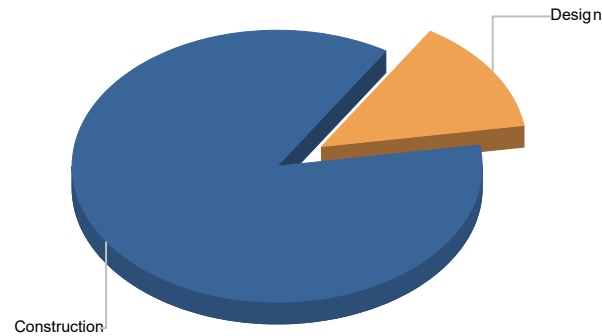
	Original	Actual
Project Start	3/1/2022	
Consultant Procurement Finish	12/1/2022	
Design Start	4/1/2023	
Design Complete	6/1/2026	
Permit Application	1/1/2025	
Permit Issued	6/1/2026	
Construction Start	12/1/2026	
Construction Complete	1/1/2029	

Consultant

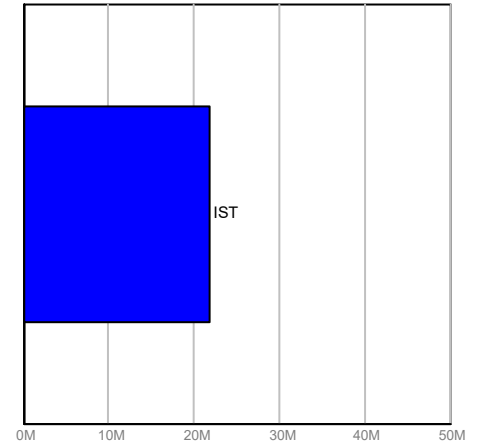
SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$3,000,000	\$5,379	0.18%	\$5,379
Construction	\$18,863,000	\$0	0.00%	\$0
TOTAL	\$21,863,000	\$5,379	0.02%	\$5,379

The project is in the Consultant Selection process. Scope and fee negotiation will follow culminating in a design contract. The project is funded for design (\$3m) in FY22 and for construction (\$18.863m) in FY27.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Palmetto Park Rd. from Glades Rd. to Crawford Blvd.
Project Number: 1697
BCC District: Multiple
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger Construction Industries, Inc.
Project Manager: Thomas Coppini

Resurfacing 10 miles (51.8 lane miles) of Palmetto Park Road from Glades Road to Crawford Boulevard (SW 3rd Ave.)

Note: There is a 5 Yr. Road Program project in FY22 to improve Palmetto Park Road from Military Trail to I-95 that will include resurfacing the existing pavement. There is also an ongoing 5 Yr. Road Program project to replace the bridge over the E-4 (El Rio) Canal (with scheduled completion date in late 2022).
 FY 2022 IST \$4,800,000



SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	9/1/2022	
ADA (Curb/Cut Ramps) Complete	12/1/2022	
Traffic Striping Complete	12/1/2022	
Traffic Loops Complete	3/1/2023	

PARTICIPATION

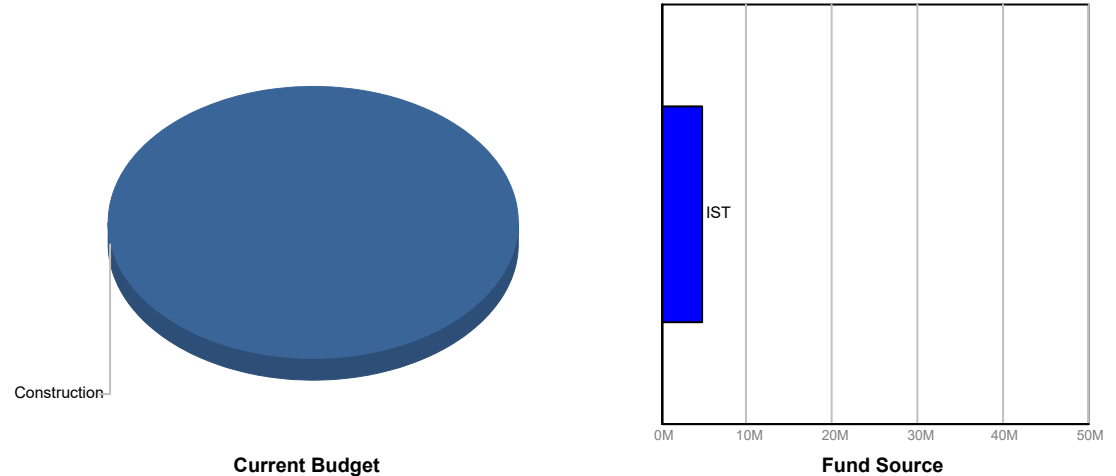
Consultant

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE 15%
 Local 100%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$4,800,000	\$4,775,287	99.49%	\$3,625,165
TOTAL	\$4,800,000	\$4,775,287	99.49%	\$3,625,165

NOTES

Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Lake Lytal Aquatic Center Replace Public Aquatic Facility
Project Number: 17218
BCC District: 03
Delivery Method: Construction Management at Risk
Category: A02-Aquatic Facility Repair and Replacement
Status: Design
Designer: Harvard Jolly, Inc.
Contractor: Kauffman Lynn
Project Manager: Mitchell Silverman

The project entails constructing a new multi-phase Aquatic Complex mainly on undeveloped land along Kirk Rd. within Lake Lytal Park. The existing Pool Facility is to be demolished once the new aquatic center is opened to the public. The major components of the new Aquatic Complex will be a 70 Meter competition pool with dive well, a family water play area, 6-lane warm-up pool, flow riders, slides and building amenities such as restrooms, lockers, concession stand.



FY 2017 IST - \$4,000,000
 FY 2018 IST - \$2,000,000
 FY 2023 IST - \$6,152,500

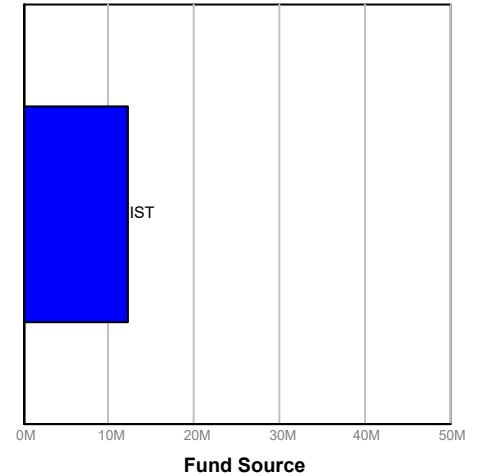
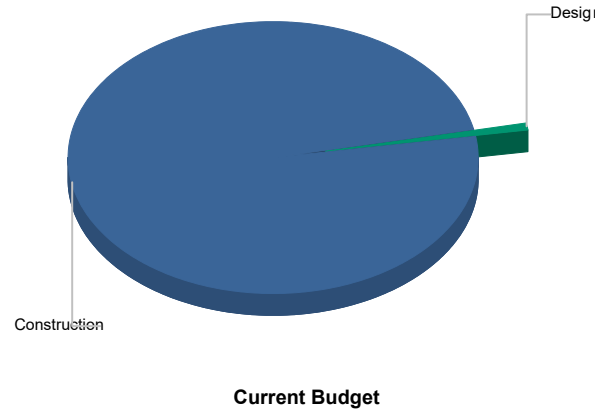
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Project Start	4/19/2018	4/19/2018
Design Start (Master Plan)	7/10/2018	7/10/2018
Design Start (Aquatic Center)	11/20/2018	
Construction Start	7/1/2019	
Substantial Completion	7/1/2020	
Project Completion	9/1/2020	

- Consultant**
- SBE 30%
 - Local 100%
 - WBE N/A
 - MBE N/A
- Contractor**
- SBE TBD
 - Local TBD
 - WBE TBD
 - MBE TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$100,000	\$284,271	284.27%	\$188,931
Construction	\$12,052,500	\$86,785	0.72%	\$400
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$37,316	0.00%	\$37,316
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$12,152,500	\$408,373	3.36%	\$226,647

Refinements to the proposed master plan remain ongoing. The contract for the required SFWMD permit application is pending execution.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Military Trail from Palmetto to Clint Moore
Project Number: 1780
BCC District: 04
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Darren Prainito

Resurfacing 4.2 miles (25.2 lane miles) of Military Trail from Palmetto Park Road to Clint Moore Road.



SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	11/1/2022	
ADA (Curb/Cut Ramps) Complete	4/28/2023	
Traffic Striping Complete	2/1/2023	
Traffic Loops Complete	4/1/2023	

PARTICIPATION

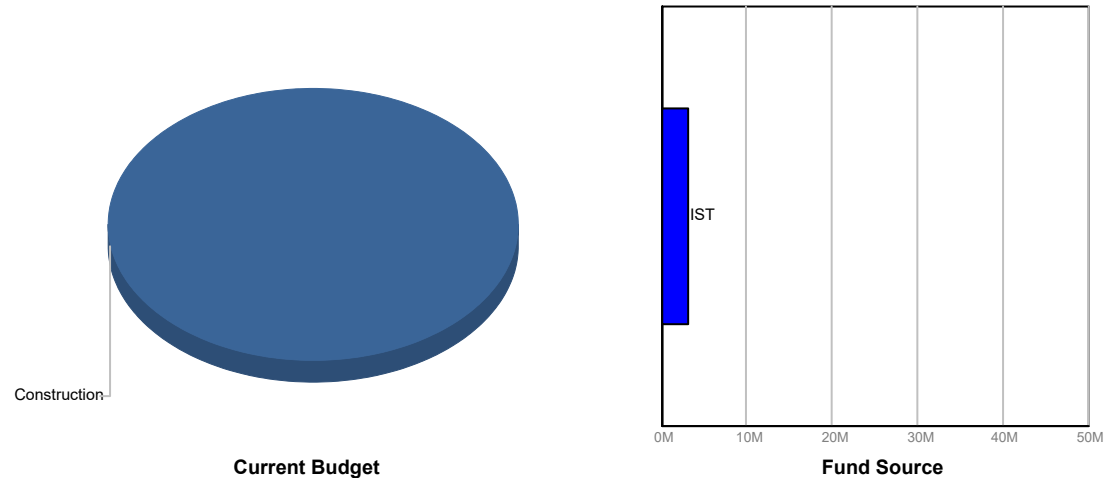
Consultant

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE 15%
 Local 100%
 WBE 0
 MBE 0

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,100,000	\$2,554,425	82.40%	\$3,425
TOTAL	\$3,100,000	\$2,554,425	82.40%	\$3,425

NOTES

Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Community Park - Paulette Burdick Park
Project Number: 18230
BCC District: 02
Delivery Method: TBD
Category: N02-New Park Development
Status: Design
Designer: Urban Design Kilday Studio
Contractor: TBD
Project Manager: TBA

Construction of a neighborhood park that will service Cam Estates neighborhood, Meadowbrook and Plantation CCRT areas. The Park will mainly feature a walking pathway, children's playground and basketball courts.

FY 2017 IST: \$1,000,000
 FY 2021 IST: \$4,900,000
 FY 2022 IST: (\$3,900,000)
 FY 2024 IST: \$3,000,000



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

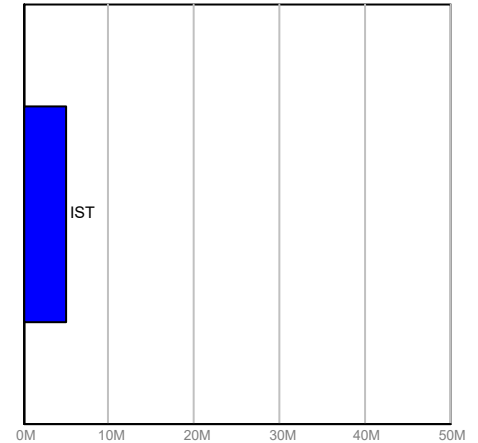
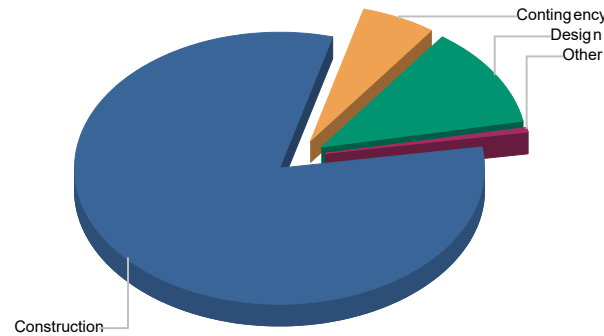
	Original	Actual
Pre-Scope meeting with User	8/7/2018	8/7/2018
Final Concept Drawings (Parks)	8/15/2018	8/15/2018
Pre-Scope with Consultant	8/29/2018	8/29/2018
Project Start (Due Diligence)	11/1/2018	11/28/2018
Design Start	1/7/2019	12/8/2020
Construction Start	4/1/2019	
Substantial Completion	9/1/2019	
Project Completion	10/1/2019	

Consultant

- SBE 100%
- Local 100%
- WBE N/A
- MBE N/A

Contractor

- SBE TBD
- Local TBD
- WBE TBD
- MBE TBD



Current Budget

Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$590,000	\$623,208	105.63%	\$112,967
Construction	\$4,082,035	\$82,454	2.02%	\$75,201
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$32,965	\$33,190	100.68%	\$33,190
Contingency	\$295,000	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$738,853	14.78%	\$221,358

Design remains ongoing. A revised Conceptual Site Plan is forthcoming for review. The revised survey is under review. New Project Manager remains TBD.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Courthouse Buildout and Renovations

Improvement of approximately 100,000 square feet of unfinished interior space upon floors one, seven and eight of the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach, as well as other incidental interior improvements. All improvements will implement the Palm Beach County Judicial Facilities Master Plan Update.
 IST funding consists of:
 \$8,000,000 in FY 2022,
 \$24,500,000 in FY 2023
 \$31,308,437 in FY 2023,
 IST total of \$63,808,437.



Project Number: B592
 BCC District: CW
 Delivery Method: CMAR
 Category: J02-Judicial
 Status: Design
 Designer: Leo A. Daly
 Contractor: TBD
 Project Manager: Rich Avery

SCHEDULE SUMMARY

	Original	Actual
Design Contract Issued	6/7/2022	6/7/2022
Design Commencement	6/17/2022	6/17/2022
Design Completion		

PARTICIPATION

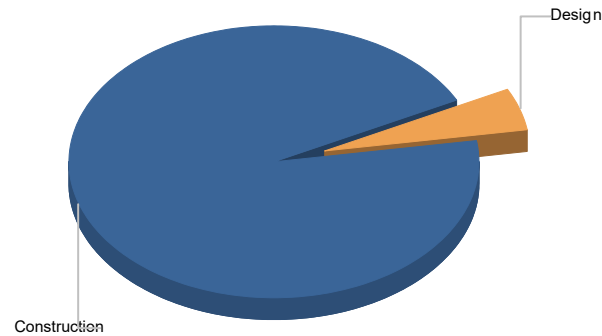
Consultant

SBE 25%
 Local 100%
 WBE 100%
 MBE 100%

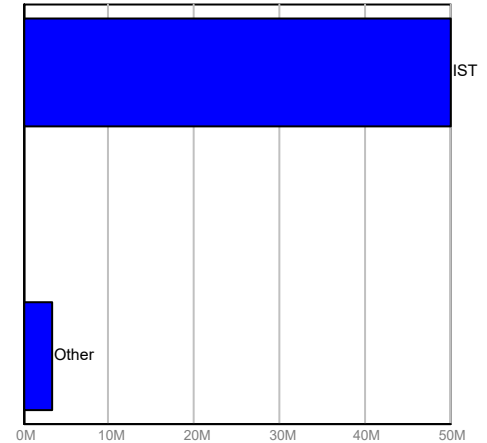
Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$3,300,000	\$0	0.00%	\$0
Construction	\$63,808,437	\$0	0.00%	\$0
TOTAL	\$67,108,437	\$0	0.00%	\$0

NOTES

The first draft of the programming effort by the design consultant is complete and issued to County Staff and the court partners for review and comment. CM proposals have been received, the shortlist selection meeting has not been scheduled.




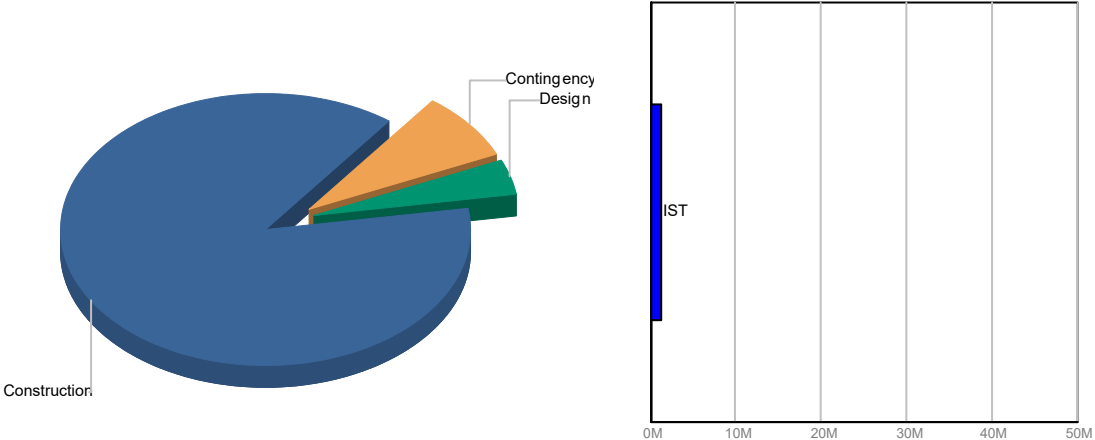
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Lake Worth West Substation</p> <p>Project Number: B607 BCC District: Multiple Delivery Method: Construction Manager at Risk Category: S06-Sheriff - FDO Status: Construction Designer: Ohlson Lavoie Collaborative Contractor: D Stephenson Project Manager: Sunil Jagoo</p>	<p>Provide dedicated office(s) within the HRC2 building (project-19220) for PBSO field personnel's use. Additional interior improvements include a multipurpose room for PBSO training purposes and HRC/community programming, as well as restrooms, circulation area, and other incidental improvements.</p> <p>FY 2019 IST \$1,213,460</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING				
<table border="1"> <thead> <tr> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="2">Please Refer to Central County Resource</td> </tr> </tbody> </table>	Original	Actual	Please Refer to Central County Resource		<p>Consultant</p> <p>SBE TBD Local TBD WBE TBD MBE TBD</p> <p>Contractor</p> <p>SBE TBD Local TBD WBE TBD MBE TBD</p>	 <p style="text-align: center;">Current Budget</p> <p style="text-align: center;">Fund Source</p>
Original	Actual					
Please Refer to Central County Resource						

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$50,000	\$2,227	4.45%	\$2,227
Construction	\$1,063,460	\$1,085,373	102.06%	\$891,192
Contingency	\$100,000	\$0	0.00%	\$0
TOTAL	\$1,213,460	\$1,087,601	89.63%	\$893,419

NOTES

Please refer to the Central County Resource Center report for current status and material project updates.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: PBSO District 1 Substation and Marine Unit
Project Number: B665
BCC District: 02
Delivery Method: CMAR
Category: S06-Sheriff - FDO
Status: Permitting
Designer: Song & Associates
Contractor: Kaufman Lynn
Project Manager: TBA

Construction of an approximately 28,000 square foot facility and site improvements to accommodate the relocation of PBSO District 1 from PBSO Headquarters as well as the relocation of the PBSO Marine Unit from the County's Cherry Road Complex property. The subject site is approximately 5.75 acres and located on the west side of Jog Road approximately 1,000 feet south of Belvedere Road.



SCHEDULE SUMMARY

	Original	Actual
Submit DRO Application	8/3/2020	8/3/2020
Submit for Permits	3/18/2022	5/6/2022
Construction Complete	10/31/2023	
PBSO Turn Over	11/30/2023	

PARTICIPATION

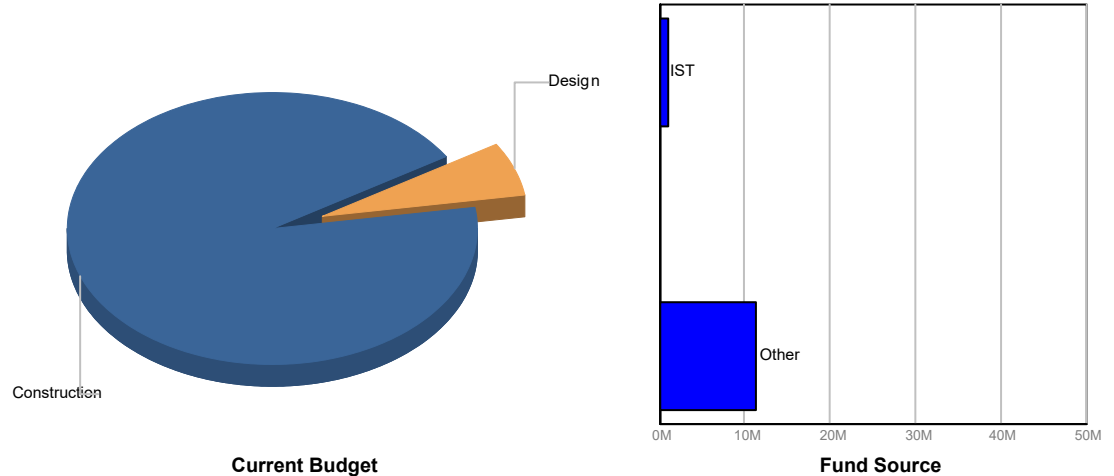
Consultant

- SBE 77.4%
- Local 100%
- WBE 77.4%
- MBE 77.4%

Contractor

- SBE 25%
- Local 100%
- WBE 0%
- MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$777,565	\$0	0.00%	\$0
Construction	\$11,525,435	\$0	0.00%	\$0
TOTAL	\$12,303,000	\$0	0.00%	\$0

NOTES

Revisions toward receipt of the Building Permit have been submitted to the Building Division for review. New PM TBD. IST funding in the amount of \$1M was allocated in FY2022, and we will be relied upon to support the project construction phase.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Housing Units for Homeless, Extremely Low Income, & Low Income
Project Number: Q001
BCC District: CW
Delivery Method: TBD
Category: H02-Housing
Status: Varies
Designer: Varies
Contractor: Varies
Project Manager: Eric McClellan

This project involves the delivery of housing units for use as temporary or longer term affordable housing for homeless and special populations.

 This Project is funded in:
 FY 2017 - FY 2026 for \$2,550,000 each year for a total project estimate at \$25,500,000.



SCHEDULE SUMMARY

	Original	Actual
Project Start	9/1/2017	9/1/2017
Project Completion		

PARTICIPATION

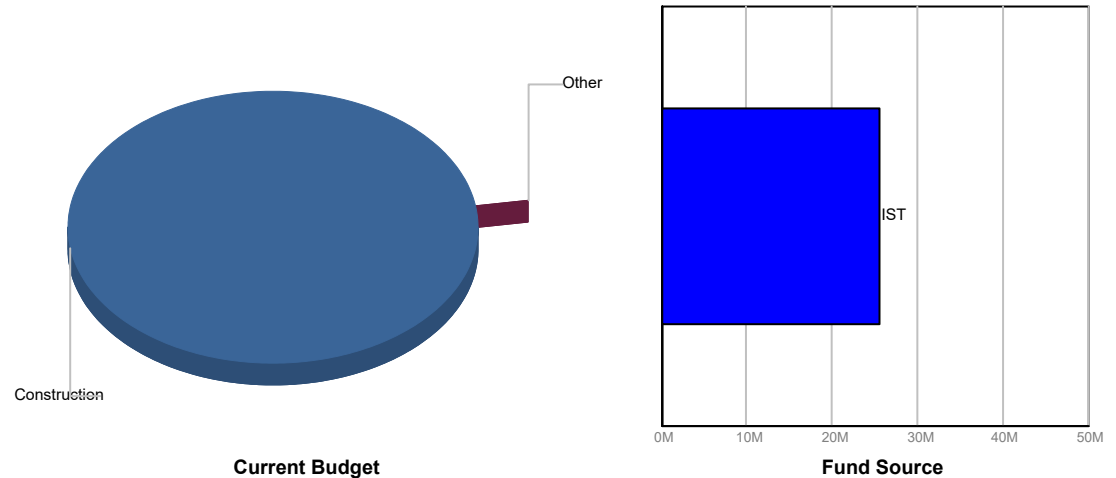
Consultant

SBE TBD
 Local TBD
 WBE N/A
 MBE N/A

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$11,950	0.00%	\$11,950
Construction	\$25,470,000	\$4,434,608	17.41%	\$816,415
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$30,000	\$48,772	162.57%	\$48,772
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$25,500,000	\$4,495,330	17.63%	\$877,137

NOTES

This Project will fund multiple projects over a 10-year period per the direction provided by BCC on September 26, 2017, and February 26, 2019. The Cottage Homes pilot project by the WPB Housing Authority has been bid to all trades, and an agenda item is being prepared for BCC consideration in November regarding additional funding required by those bid results. The BCC approved an allocation of \$1M toward the renovation of a non-congregate shelter in Pahokee on Sept. 15, 2020 (\$621,000 expended). Applications to provide gap funding to Palm Beach County's Public Housing Authorities, making available \$2.5M on a first-come, first-eligible, first-funded basis for eligible projects to be completed and in service within two years of a funding award, are currently under review by the Department of Housing and Economic Sustainability.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Countywide ADA Renovations

Project Number: Q002
 BCC District: CW
 Delivery Method: Annual Contract
 Category: G02-General Government Facilities
 Status: Construction
 Designer: Colome' and Associates
 Contractor: Lebolo Construction
 Project Manager: David Lavinsky

Renovate multiple public facility restrooms to meet ADA requirements. The following locations are planned for renovation:
 Delray Health Clinic ADA Restrooms @ \$250K FY2017
 Lantana Health Clinic ADA Restrooms @ \$275K FY2022
 Lantana Health Clinic ADA Service Counter @ \$16K FY2022
 Jupiter Health Clinic ADA Restrooms @ \$64K FY2022
 West County Administration Building (aka Glades Office Building) ADA Improvements @ \$245K FY2022 and \$450K FY2023

This Project is funded in:
 FY 2017 \$250,000 FY 2024 \$700,000
 FY 2022 \$600,000 FY 2025 \$539,000
 FY 2023 \$450,000



SCHEDULE SUMMARY

	Original	Actual
Delray Health Start	7/27/2017	7/27/2017
Delray Health Finish	12/21/2018	
Lantana Health Start	7/7/2017	7/7/2017
Lantana Health Finish	4/8/2018	
Lantana Health (Counters) Start	11/24/2020	11/24/2020
Lantana Health (Counters) Finish		
Jupiter Health Start	12/22/2020	12/22/2020
Jupiter Health Finish		
West County Admin Start		
West County Admin Finish		

PARTICIPATION

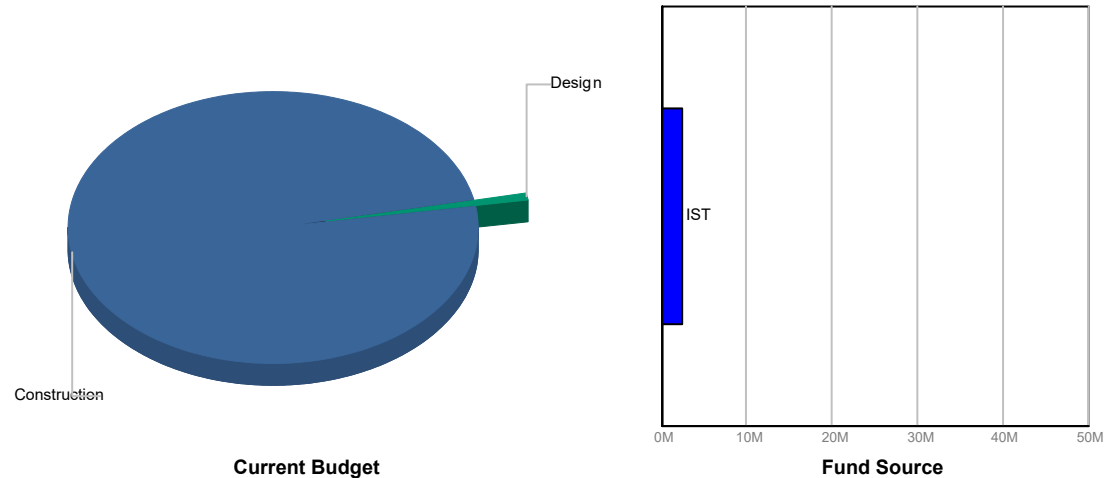
Consultant

SBE 100%
 Local 100%
 WBE N/A
 MBE N/A

Contractor

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$18,468	\$55,053	298.11%	\$52,893
Construction	\$2,489,000	\$385,860	15.50%	\$182,520
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$603	0.00%	\$603
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,507,468	\$441,517	17.61%	\$236,016

NOTES

Delray Health; Second punch list site visit conducted 9/26. Closeout and final billing to commence.
 Lantana Health; Rough plumbing inspection in process, sheetrock installation started 9/24. Downstairs restroom only at this time. Lake Worth Health; Final proposal accepted to present to the BCC with total cost of \$262,934. Front office review in process. Asbestos survey conducted and returned all samples negative. Jupiter Health; Lebolo GMP received 9/22 for the amount \$469,427. Management review in process. Discussed available IST funding with FDO and advised to proceed.




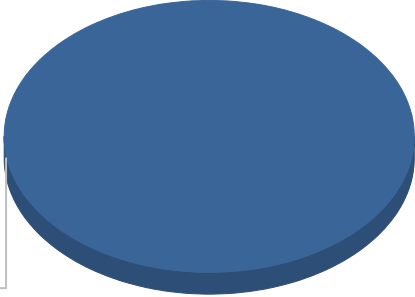
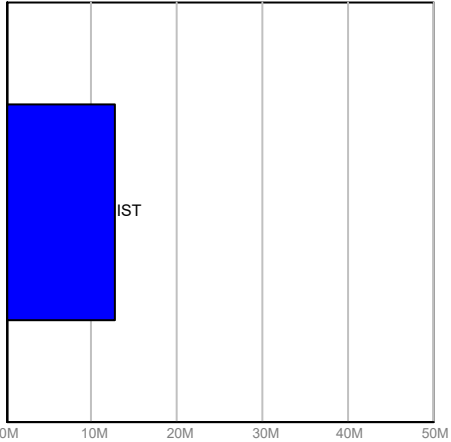
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Vehicle Replacement</p> <p>Project Number: Q007</p> <p>BCC District: Multiple</p> <p>Delivery Method: Direct Purchase</p> <p>Category: S04-Sheriff</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: N/A</p> <p>Project Manager: Isami Ayala-Collazo</p>	<p>This project funds the replacement of PBSO public safety vehicles and related equipment (other than radios), tools and/or services.</p> <p>FY 18 Funds: \$3,650,513</p> <p>FY 19 Funds: \$3,650,513</p> <p>FY 20 Funds: \$3,650,514</p> <p>FY 24 Funds: \$1,669,963</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING									
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1 Project Start</td> <td>10/1/2018</td> <td>5/1/2018</td> </tr> <tr> <td>2 Project Completion</td> <td>9/30/2024</td> <td></td> </tr> </tbody> </table>		Original	Actual	1 Project Start	10/1/2018	5/1/2018	2 Project Completion	9/30/2024		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p>	 <p style="text-align: center;">Current Budget</p>  <p style="text-align: center;">Fund Source</p>
	Original	Actual									
1 Project Start	10/1/2018	5/1/2018									
2 Project Completion	9/30/2024										

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Furniture, Fixtures & Equipment	\$12,621,503	\$10,951,540	86.77%	\$10,951,540
Other	\$0	\$0	0.00%	\$0
TOTAL	\$12,621,503	\$10,951,540	86.77%	\$10,951,540

NOTES

Prioritization, identification and cost of specific assets are determined by the Sheriff's Office with administration support being performed by FD&O through a Project Funding Agreement with the County.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Animal Care & Control

Project Number: Q008
 BCC District: 02
 Delivery Method: Construction Manager at Risk
 Category: G02-General Government Facilities
 Status: Design
 Designer: PGAL
 Contractor: Wharton-Smith
 Project Manager: Rich Avery

The Animal Care & Control Renovation & Expansion project for the Belvedere Rd. campus includes: renovations to existing buildings for improved functionality; possible replacement of non-air conditioned kennel buildings with air-conditioned kennel buildings pending evaluation, pricing and approval; and the creation of new spaces necessary to facilitate current and future projected operational needs. The cost of the project includes cost-estimating services necessary in order to validate the project scope, which was derived jointly by FDO & the ACC Division via a needs assessment and programming document, as well as interim arrangements to sustain continuous operations during construction. Funding: FY 2019 IST \$6,000,000 FY 2020 IST \$7,000,000 FY 2025 IST \$35,289,104



SCHEDULE SUMMARY

	Original	Actual
PROGRAMMING	10/1/2018	10/1/2018
Commence Design Comparative Study	7/24/2019	7/24/2019
Design Start	2/3/2020	12/2/2020
Construction Start	12/1/2020	
Substantial Completion	7/3/2023	

PARTICIPATION

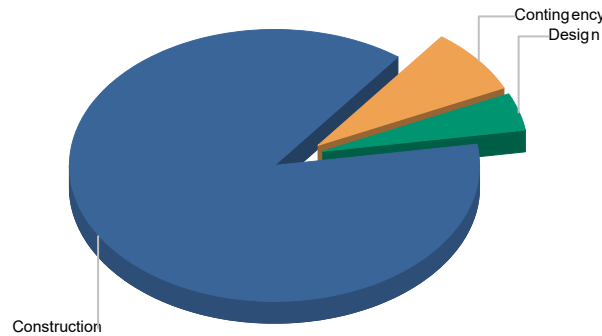
Consultant

SBE 20%
 Local 100%
 WBE N/A
 MBE N/A

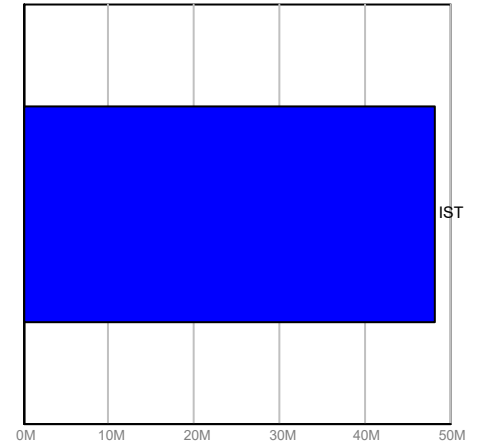
Contractor

SBE 13.04%
 Local 13.04%
 WBE 13.04%
 MBE 13.04%

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,100,000	\$882,713	42.03%	\$797,068
Construction	\$42,409,104	\$612,031	1.44%	\$269,153
Contingency	\$3,780,000	\$0	0.00%	\$0
TOTAL	\$48,289,104	\$1,494,744	3.10%	\$1,066,221

NOTES

The design consultant is progressing the Design Development drawings to be 100% complete. The formal submission date is to be determined. The CM Wharton-Smith is working on their updated cost estimate to be submitted following the submission of the 100% DDs.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Central County Housing Resource Center
Project Number: Q009
BCC District: 03
Delivery Method: Construction Manager at Risk
Category: H02-Housing
Status: Construction
Designer: Ohlson Lavoie Collaborative
Contractor: D Stephenson
Project Manager: Sunil Jagoo

The Homeless Resource Center 2 (HRC 2) is to provide an effective Crisis Response System that provides immediate and easy access to safe and decent temporary shelter to County residents that need it and aims to re-house people as quickly as possible while receiving wrap-around social services. The facility will compliment the County's existing Senator Philip D. Lewis Center in West Palm Beach and will consist of approximately 19,000 square feet to support 74 client beds, dining and service delivery/office areas, restrooms, laundry facilities, an intake lobby, and other incidental interior and exterior improvements. Co-located within the facility will be the improvements identified in the IST Project Plan titled PBSO Lake Worth West Substation. FY 2019 IST \$5,700,000 FY 2022 IST \$9,243,697



SCHEDULE SUMMARY

	Original	Actual
Program Development	11/1/2017	11/1/2017
Public Outreach	2/1/2019	2/1/2019
Design Team Solicitation	5/1/2019	9/30/2020
CM Solicitation	9/1/2019	11/26/2019
Schematic Design	11/11/2019	1/31/2020
Design Development	5/1/2020	9/28/2020
Construction Documents	10/1/2020	2/23/2021
Permitting	1/1/2021	11/1/2021
Construction	6/1/2021	5/10/2022
CO/Substantial Completion	9/1/2022	
Occupancy	10/3/2022	

PARTICIPATION

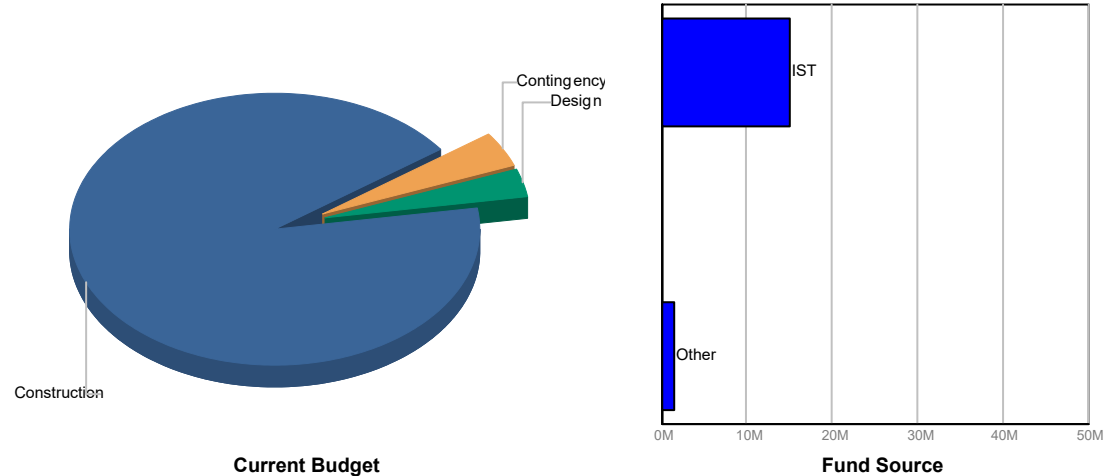
Consultant

- SBE 0%
- Local 25%
- WBE 0%
- MBE 0%

Contractor

- SBE N/A
- Local 100%
- WBE 6.9%
- MBE 22.4%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$550,000	\$110,231	20.04%	\$108,231
Construction	\$15,118,540	\$12,500,229	82.68%	\$136,078
Contingency	\$700,000	\$0	0.00%	\$0
TOTAL	\$16,368,540	\$12,610,461	77.04%	\$244,309

NOTES

Building construction is progressing. Exterior walls are continuing to be installed, rough electricity and plumbing are being installed, and beams poured.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: South County Administrative Complex

Project Number: Q010
 BCC District: 07
 Delivery Method: Varies
 Category: G02-General Government Facilities
 Status: Design
 Designer: Varies
 Contractor: Varies
 Project Manager: Eric McClellan

This project funds essential Renewal and Replacement (R&R) needs to sustain the continuous operation of this 40+ year old complex prior to its future redevelopment. As such there is no defined scope of work. Any funds remaining at such time that redevelopment is funded would be utilized toward professional design services for the redevelopment. Funding includes \$3M each in FY 2020 and FY 2021, for a total of \$6M.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

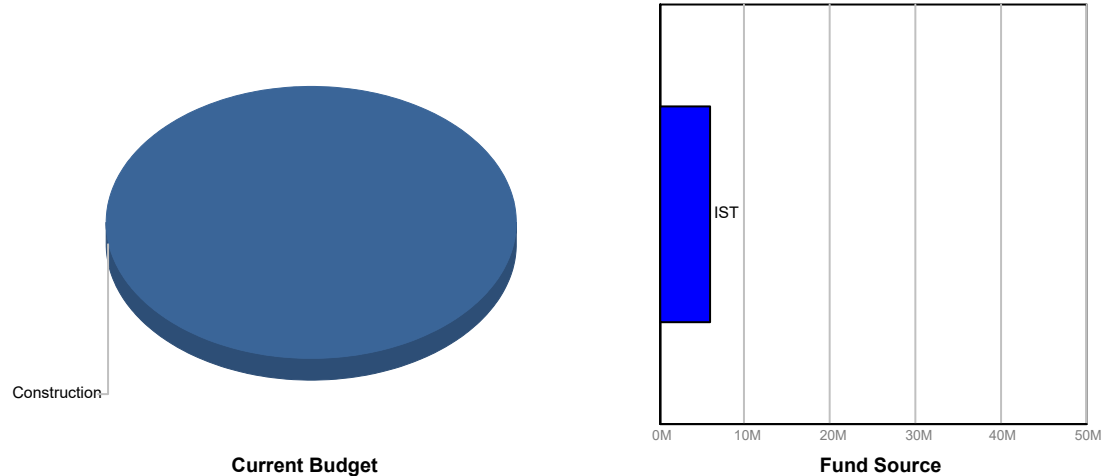
Original	Actual
N/A. See notes for current activity.	

Consultant

SBE 100%
 Local 100%
 WBE 78.6%
 MBE 0%

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$6,000,000	\$598,799	9.98%	\$222,210
Other	\$0	\$26,192	0.00%	\$20,718
TOTAL	\$6,000,000	\$624,991	10.42%	\$242,929

Paved vehicular surfaces throughout the complex are in need of R&R. A scope of work for other R&R needs is currently under development. A BOCC workshop to address the site's future redevelopment was conducted on 4/26/2022 and concluded with the direction to utilize a portion of this project budget to commence preparation of a needs assessment/development program and master site planning. An RFP for required professional services was advertised on May 22 and May 29, 2022, proposals from seven (7) firms were received by July 6, 2022, the shortlist selection meeting was conducted August 8, 2022, and the final selection meeting conducted August 16, 2022, concluded with Zyscovich, LLC being recommended for award. Contract preparation remains actively in progress.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Government Center Renewal/Replacement</p> <p>Project Number: Q011</p> <p>BCC District: 02</p> <p>Delivery Method: Construction Manager at Risk</p> <p>Category: G02-General Government Facilities</p> <p>Status: Design</p> <p>Designer: Netta Architects</p> <p>Contractor: TBD</p> <p>Project Manager: Jeffrey Halverson</p>	<p>This project includes but is not limited to upgrades and replacement of select building finishes and systems including security, HVAC, plumbing, fire alarm, fire sprinkler, electrical, low voltage, lighting, flooring and paint. The scope of the project will additionally include a building conditions assessment, program evaluation study, interior space planning and layout improvements. The proposed renovations to the Robert Weisman Governmental Center are designed to increase the functionality of key areas within the facility and bring the building up to current County standards.</p> <p>FY2022 IST \$8,000,000 FY2023 IST \$14,000,000 FY2024 IST \$10,000,0000 FY2025 \$11,000,000</p> <p>FY2026 IST \$15,000,000 FY2027 IST \$11,500,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Design RFP Final Selection</td> <td>11/8/2021</td> <td>9/13/2022</td> </tr> <tr> <td>CM RFP Proposals Due</td> <td>12/2/2021</td> <td></td> </tr> <tr> <td>CM Shortlist Meeting</td> <td>1/19/2022</td> <td></td> </tr> <tr> <td>Design RFP Final Selection</td> <td>11/8/2021</td> <td>9/30/2021</td> </tr> <tr> <td>Structural Assessment</td> <td></td> <td></td> </tr> </tbody> </table>		Original	Actual	Design RFP Final Selection	11/8/2021	9/13/2022	CM RFP Proposals Due	12/2/2021		CM Shortlist Meeting	1/19/2022		Design RFP Final Selection	11/8/2021	9/30/2021	Structural Assessment			<p>Consultant</p> <p>SBE 33%</p> <p>Local 100%</p> <p>WBE 100%</p> <p>MBE 100%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<p style="text-align: center;">Current Budget</p> <p style="text-align: center;">Fund Source</p>
	Original	Actual																		
Design RFP Final Selection	11/8/2021	9/13/2022																		
CM RFP Proposals Due	12/2/2021																			
CM Shortlist Meeting	1/19/2022																			
Design RFP Final Selection	11/8/2021	9/30/2021																		
Structural Assessment																				

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$69,500,000	\$108,395	0.16%	\$17,340
TOTAL	\$69,500,000	\$108,395	0.16%	\$17,340

NOTES

The structural assessment phase started October 3, 2022. Award of Construction Manager is anticipated in November. Preparing for advertising for Threshold Inspector to have them selected by Feb/Mar 2023. Initial Design Team work started for the 4th Floor ISS Dept.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Detention Center Facilities R/R (Phases 3-5)
Project Number: Q019
BCC District: 03
Delivery Method: Construction Management
Category: S06-Sheriff - FDO
Status: Construction
Designer: Leo A. Daly
Contractor: Hedrick Brothers Construction
Project Manager: Jeffrey Halverson

Phases 3-5 consist of the East Tower and West Tower which are located at the Main Detention Center. The West Detention Center is located in Belle Glade. The design for both towers and the West Detention Center will require repairing and replacing MEP, Fire Sprinkler System, Low Voltage Systems and interior finishes.
 Detention Center Facilities R/R (Phases 3-5)
 FY 2018 IST \$8,500,000
 FY 2019 IST \$14,700,000
 FY 2020 IST \$9,800,000
 FY 2022 IST \$10,000,000



SCHEDULE SUMMARY

	Original	Actual
East Tower Design Start	11/12/2018	7/11/2019
East Tower Construction Start	10/14/2019	
East Tower Substantial Completion	11/10/2020	

PARTICIPATION

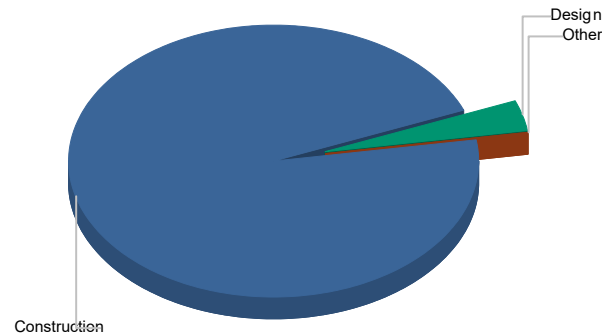
Consultant

SBE 19.88%
 Local 67%
 WBE N/A
 MBE N/A

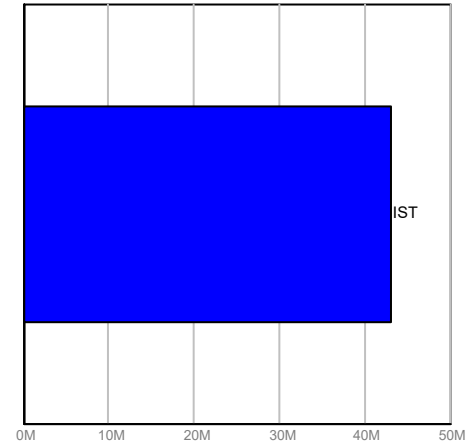
Contractor

SBE 63%
 Local 84%
 WBE N/A
 MBE N/A

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$2,021,116	134.74%	\$1,194,093
Construction	\$41,475,692	\$19,846,835	47.85%	\$16,721,541
Other	\$24,308	\$1,311,889	5,396.94%	\$831,548
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$43,000,000	\$23,179,839	53.91%	\$18,747,182

NOTES

The Central Energy Plant replacement of Chillers #3 & #4 was awarded by BCC on Sept 13. Expect some early initial work, but Chillers are to be ordered, and they require 35 weeks to deliver. Amendment for "B" Building pipe lining project approved by BCC Sept 13, this work to start in mid-October. Final fiber work in penthouse and remainder of East Tower is nearly complete. South Tower 4 & 5 turned over to PBSO on 9/7/22. The West Tower 75% plan development has been reviewed by the Construction Manager, and comments are being addressed by the Design Team. Some items are being added to the scope such as interior painting and pipelining. Targeting November for delivery of 95% to CM for GMP preparation and permit submittal.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: West Boynton Park Athletic Field Renovations Sports Turf
Project Number: T002
BCC District: 02
Delivery Method: TBD
Category: A06-Athletic Field Renovations
Status: Design
Designer: Florida Transportation Engineering
Contractor: TBD
Project Manager: Stuart Patterson

Replacement of existing grass field turf with synthetic turf on multi-purpose field 1 & 2.
Funded:
 FY 2017 \$2,000,000
 FY 2018 (\$1,011,658)
 FY 2022 \$1,196,658



SCHEDULE SUMMARY

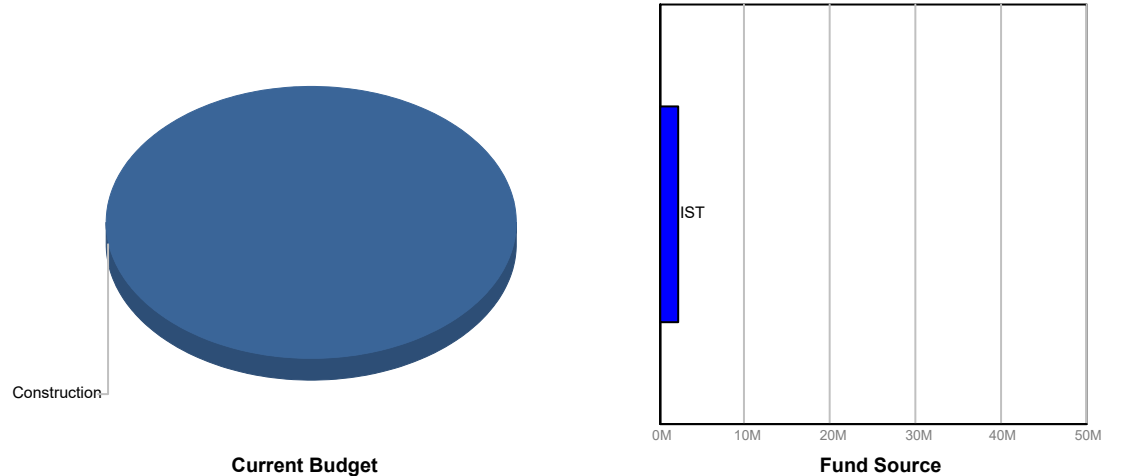
	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	3/9/2020
Finalization of Existing Site Surveys	8/30/2020	10/16/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due	4/30/2022	

PARTICIPATION

Consultant
 SBE 25%
 Local 25%
 WBE 0%
 MBE 6.13%

Contractor
 SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$175,924	0.00%	\$57,770
Construction	\$2,185,000	\$18,063	0.83%	\$17,865
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$76	0.00%	\$76
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,185,000	\$194,064	8.88%	\$75,712

NOTES

Due to the current and foreseeable issues with construction materials, turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields. CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Buttonwood Park

Project Number: T003
 BCC District: 03
 Delivery Method: TBD
 Category: A06-Athletic Field Renovations
 Status: Design
 Designer: Florida Transportation Engineering
 Contractor: TBD
 Project Manager: Stuart Patterson

Replacement of existing grass field turf with synthetic turf on multi-purpose field 2 & 3
 Funded:
 FY 2017 \$1,500,000
 FY 2018 (\$1,488,342)
 FY 2021 \$900,000
 FY 2022 \$1,963,342



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

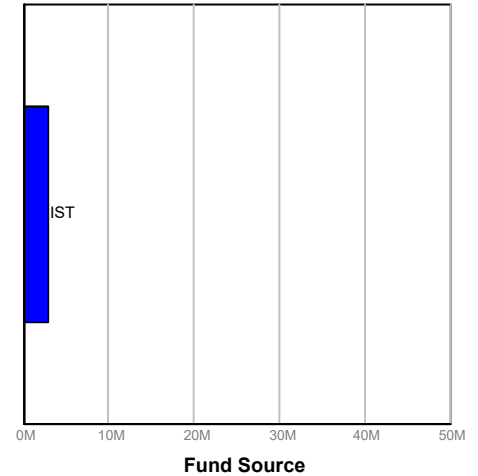
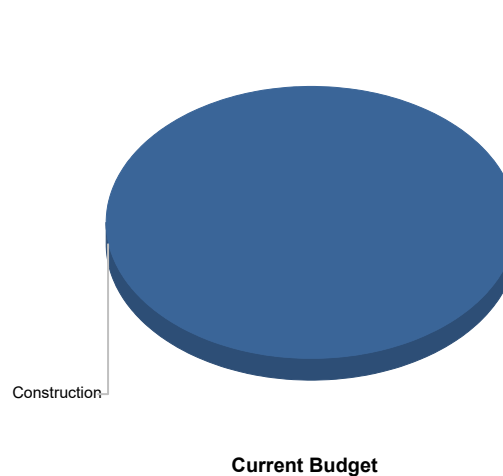
	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	8/30/2020	5/18/2021
Finalization of Existing Site Surveys	8/30/2020	8/23/2021
Design RFP Proposals Due	9/4/2020	9/10/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due	4/30/2022	

Consultant

SBE 25%
 Local 25%
 WBE 0%
 MBE 6.13%

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$189,145	0.00%	\$64,731
Construction	\$2,875,000	\$37,285	1.30%	\$37,285
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$12,458	0.00%	\$12,458
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,875,000	\$238,889	8.31%	\$114,474

Due to the current and foreseeable issues with construction materials, turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields. CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: FY2017 Sports Field Lighting Replacement
Project Number: T006
BCC District: Multiple
Delivery Method: Sports Field Lighting Annual
Category: S12-Sports Lighting Replacement
Status: Construction
Designer: JLRD Engineers
Contractor: Musco
Project Manager: Stuart Patterson

Replacement of Sports Field Lighting at Bert Winters Park, Caloosa Park, Glades Pioneer Park, Juno South Park, Jupiter Farms Park, Okeehetee Park, Pinewoods Park, (Burt Aaronson) South County Regional Park and Westgate Park.
 IST FY 2017 funds: \$4,200,000.



SCHEDULE SUMMARY

	Original	Actual
Project Start	6/29/2017	6/29/2017
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018
Procurement (Installation Contractor)	10/17/2018	5/9/2019
Final Completion	10/2/2020	11/2/2021
Bidding Package 1	11/6/2019	11/6/2019
Construction Start Package 1	2/3/2020	2/3/2020
Construction Completion Package 1	7/2/2020	8/24/2020
Bidding Package 2	2/13/2020	2/13/2020
Construction Start Package 2	5/11/2020	4/2/2020
Construction Completion Package 2	7/17/2020	4/2/2021
Bidding Package 3	3/26/2020	4/8/2022
Construction Start Package 3	6/15/2020	
Construction Completion Package 3		

PARTICIPATION

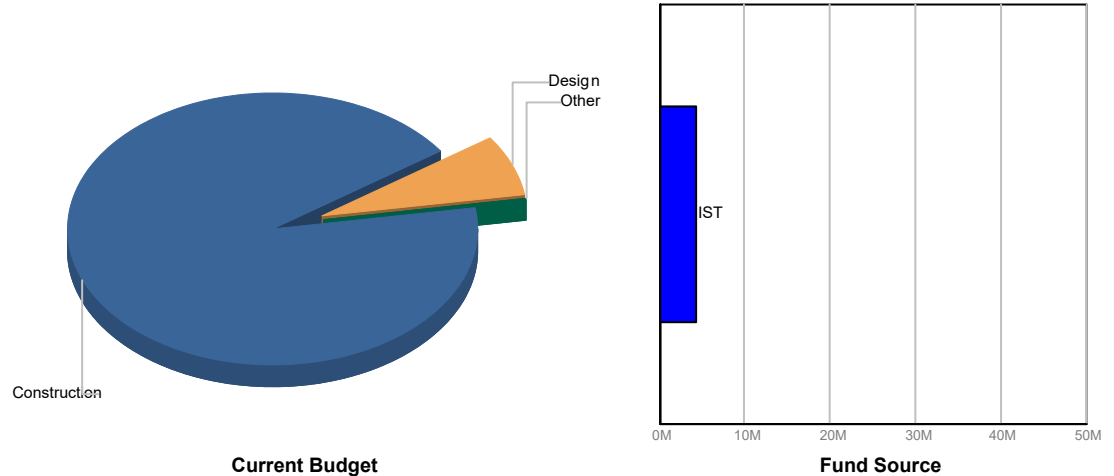
Consultant

SBE 100%
 Local 100%
 WBE N/A
 MBE N/A

Contractor

SBE 0%
 Local 100%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$299,161	\$28,955	9.68%	\$28,955
Construction	\$3,900,000	\$3,943,783	101.12%	\$3,781,832
Other	\$839	\$2,952	351.65%	\$2,952
TOTAL	\$4,200,000	\$3,975,690	94.66%	\$3,813,739

NOTES

Bert Winters Ballfield 2 is the only remaining park to be completed. Construction RFP submitted by PM for CID advertisement on 8/31/2022; anticipated advertisement late 10/22. Fixtures are scheduled to be delivered by Musco on 1/23/2023. Construction schedule TBD.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: FY2020 Sports Field Lighting Replacement
Project Number: T010
BCC District: Multiple
Delivery Method: Sports Field Lighting Annual
Category: S12-Sports Lighting Replacement
Status: Construction
Designer: JLRD Engineers
Contractor: Various
Project Manager: Stuart Patterson

Lake Lytal Athletic Courts, Haverhill Tennis & Racquetball Courts, BASCR Basketball Courts, Duncan Padgett Park Raquetball Courts
 FY 2020 IST = \$1,300,000
 FY 2021 IST = (\$100,000)
 FY 2022 IST = (\$273,000)



SCHEDULE SUMMARY

	Original	Actual
Project Start	6/29/2017	7/18/2019
Design Start	11/6/2020	11/6/2020
Design Completion	4/2/2021	4/2/2021
Final Completion	12/31/2022	
Bidding Package 1	6/14/2021	6/14/2021
Construction Start Package 1	2/14/2022	2/14/2022
Construction Completion Package 1		
Bidding Package 2	5/19/2022	
Construction Start Package 2		
Construction Completion Package 2		
Bidding Package 3		
Construction Start Package 3		
Construction Completion Package 3		

PARTICIPATION

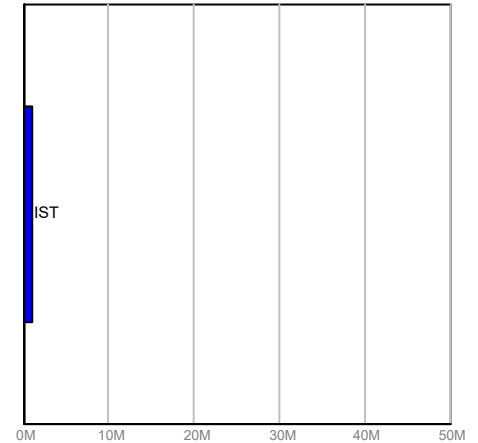
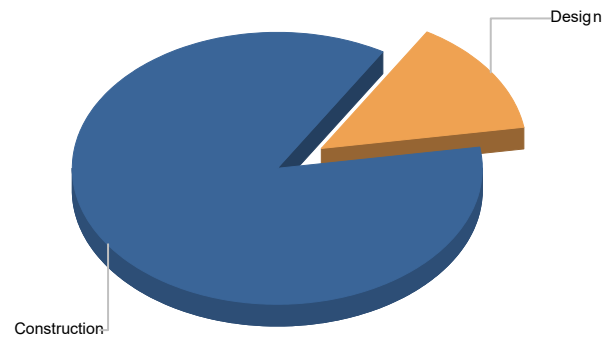
Consultant

SBE 100%
 Local 100%
 WBE N/A
 MBE N/A

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$130,000	\$467,421	359.55%	\$455,429
Construction	\$797,000	\$295,363	37.06%	\$132,131
TOTAL	\$927,000	\$762,785	82.29%	\$587,560

NOTES

Lake Lytal Racquetball: Construction RFP anticipated release date TBD, pending Racquetball Courts replacement (separate project). South County Basketball: Currently in construction. Haverhill Tennis-Permit issued, construction started on 9/12/2022. Haverhill Racquetball- Construction RFP anticipated release date TBD, pending Racquetball Courts replacement (separate project). Duncan Padgett Picnic Area - Awaiting project approach from Parks to proceed.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: FY2021 Sports Lighting Replacement

Project Number: T011
 BCC District: Multiple
 Delivery Method: Sports Field Lighting Annual
 Category: S12-Sports Lighting Replacement
 Status: Design
 Designer: JLRD Engineers
 Contractor: Various
 Project Manager: Stuart Patterson

Caloosa Park Athletic Courts, Seminole Palms BF 1-8 & MPF 9-11, BASCR Tennis Courts, Carlin Park Tennis Courts, Veterans Park Tennis & Bball Courts, Dyer Park Basketball Courts, Lake Lytal Tball.

FY 2021 IST \$4,050,000.
 FY 2022 IST (\$301,000)



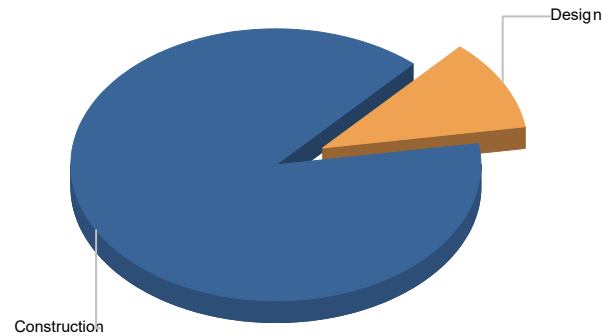
SCHEDULE SUMMARY

PARTICIPATION

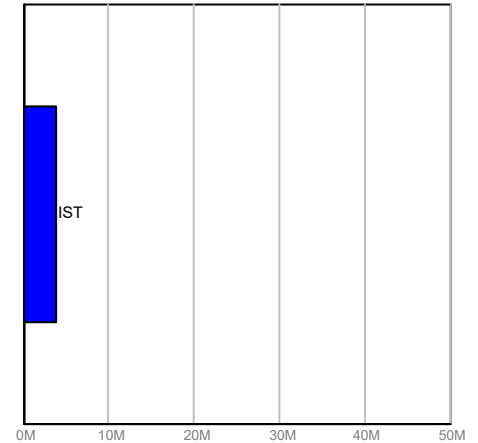
FUNDING

	Original	Actual
Project Start	6/29/2017	6/29/2017
Design Start	11/6/2020	11/6/2020
Design Completion	4/2/2021	4/2/2021
Final Completion	12/31/2022	
Bidding Package 1	6/14/2021	6/14/2021
Construction Start Package 1	4/11/2022	
Construction Completion Package 1		
Bidding Package 2	6/2/2022	6/2/2022
Construction Start Package 2		
Construction Completion Package 2		
Bidding Package 3		
Construction Start Package 2		
Construction Completion Package 3		

Consultant	
SBE	100%
Local	100%
WBE	N/A
MBE	N/A
Contractor	
SBE	TBD
Local	TBD
WBE	TBD
MBE	TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$405,000	\$113,185	27.95%	\$106,256
Construction	\$3,344,000	\$2,284,167	68.31%	\$1,554,238
TOTAL	\$3,749,000	\$2,397,351	63.95%	\$1,660,495

Carlin Tennis - Project complete and closed. Lake Lytal Ballfield -Construction complete and closed
 Seminole Palms Ballfield & MPF - Construction complete and currently in close-out. South County Tennis -Currently in construction. Caloosa Basketball & Tennis - Install Contractor: TBD. Construction RFP submitted by PM for CID advertisement on 8/31/2022; anticipated advertisement late 10/22. Fixtures are scheduled to be delivered by Musco on 1/23/2023. Construction schedule TBD.Caloosa Racquetball - Install Contractor: TBD. Construction RFP anticipated release date TBD
 Dyer Basketball - Permit issued. Construction is anticipated to start on 10/3/2022. SC 12/31/2022 (contract). SC TBD (actual) Veterans Memorial Tennis & Basketball - Install Contractor: TBD.
 Construction RFP submitted by PM for CID advertisement on 8/31/2022; anticipated advertisement late 10/22. Fixtures are scheduled to be delivered by Musco on 1/23/2023. Construction schedule TBD.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Bert Winters Park Redevelopment

Project Number: T041
 BCC District: 01
 Delivery Method: Annual Contract
 Category: E02-Existing Park Redevelopment or Expansion
 Status: Design
 Designer: Architecture Green
 Contractor: TBD
 Project Manager: Sunil Jagoo

Demolish former PBMI building, tennis courts, and playground. Remove lights and poles servicing Field 2. Renovate Baseball Field 1. Construct new regulation 220' x 360' multipurpose field. Construct new 30' x 60' rental pavilion. Construct new playground area. Renovate existing day use dock for public use. Construct new paved parking, curbing, landscaping, sidewalks and picnic areas. Install new underground infrastructure and site lighting.



The project is funded in:
 FY 2019 IST \$200,000
 FY 2021 IST \$1,500,000
 FY 2021 FIND Grant TBD

SCHEDULE SUMMARY

	Original	Actual
Project Start	8/22/2019	8/22/2019
Asbestos Report Initiated	8/23/2019	8/23/2019
Asbestos Report Completion	10/1/2019	10/1/2019
Demolition Start	11/12/2019	4/16/2020
Demolition Completion	12/5/2019	8/17/2020
Design Completion	TBD	

PARTICIPATION

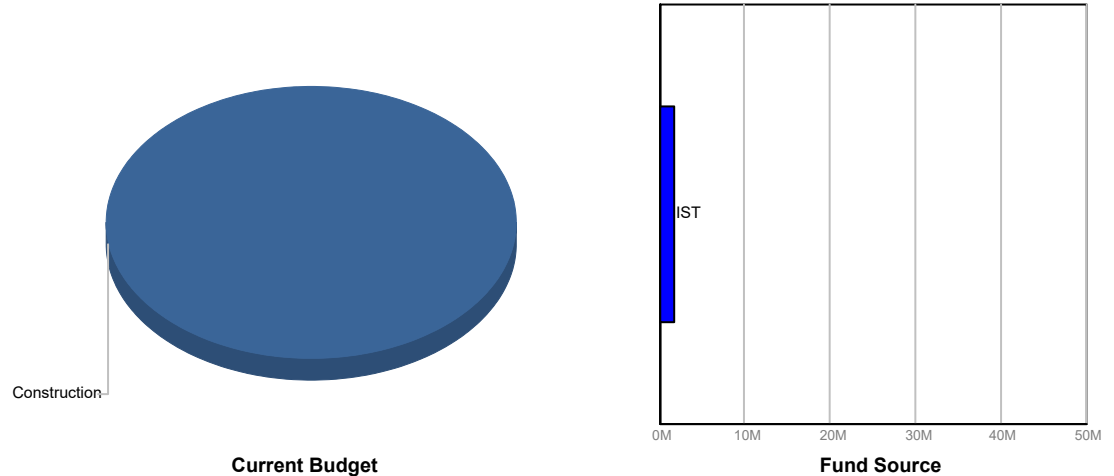
Consultant

SBE 89.28%
 Local 100%
 WBE N/A
 MBE N/A

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$444,808	26.17%	\$103,947
Other	\$0	\$4,523	0.00%	\$4,523
Contingency	\$0	\$270	0.00%	\$270
TOTAL	\$1,700,000	\$449,600	26.45%	\$108,740

NOTES

Revised plans were sent to Parks to review and awaiting a response.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

Project Title: Aqua Crest Pool Facility Replacement

Project Number: T077
 BCC District: 07
 Delivery Method: CMR
 Category: A02-Aquatic Facility Repair and Replacement
 Status: Design
 Designer: Ohlson Lavoie Collaborative
 Contractor: TBD
 Project Manager: TBA

SCOPE

The work consist of the design and renovation of the existing Aqua Crest pool facility. The scope includes but is not limited to: pool improvements such as leak detection, re-surface, lane marker replacement, filtration system replacement; pool deck renovations; demolition of wadding pool; new splash pad; relocation of ticketing booth, admin offices, guards room and weight's room; bathroom renovations; new shade structures and Marquee sign.
 FY 2019 IST: \$6,000,000
 FY 2022 IST: (\$5,000,000)
 FY 2023 IST: \$11,152,500

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Pre-Scope meeting	2/20/2019	2/20/2019
Design Services Advertisement	6/17/2019	8/4/2019
Consultant BCC Approval	1/14/2020	
Design Start	1/21/2020	
Construction Start	3/9/2021	
Substantial Completion	3/8/2022	
Project Close-out	5/3/2022	

PARTICIPATION

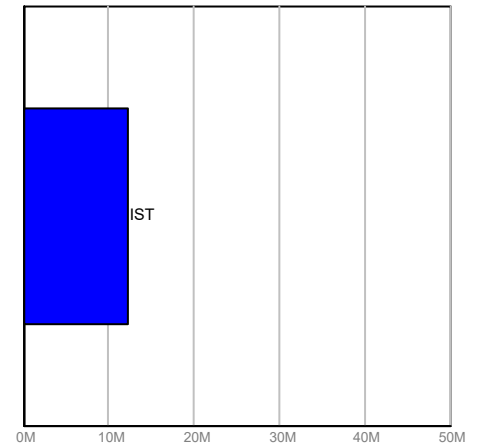
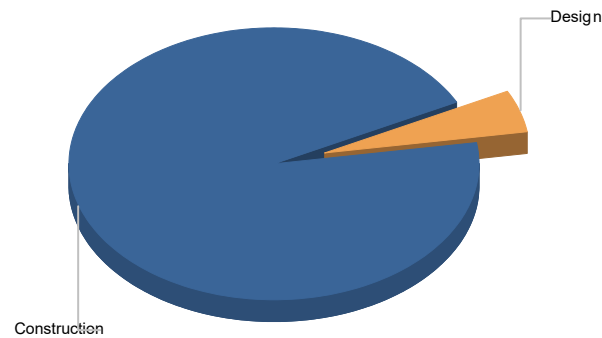
Consultant

SBE TBD
 Local TBD
 WBE N/A
 MBE N/A

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$600,000	\$123,092	20.52%	\$105,826
Construction	\$11,552,500	\$14,058	0.12%	\$14,058
TOTAL	\$12,152,500	\$137,150	1.13%	\$119,884

NOTES

Pre-scope meeting TBD until new PM comes on board.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Dyer Park Athletic Field Renovation

Replacement of existing grass field turf with synthetic turf on multi-purpose field 3, 4, & 5 as well as additional damaged area.
Funded: FY 2020 \$6,000,000



Project Number: T099
 BCC District: 07
 Delivery Method: Annual Contract
 Category: A06-Athletic Field Renovations
 Status: Design
 Designer: Florida Transportation Engineering
 Contractor: TBD
 Project Manager: Stuart Patterson

SCHEDULE SUMMARY

	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	5/29/2020
Finalization of Existing Site Surveys	8/30/2020	10/16/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due	4/30/2022	

PARTICIPATION

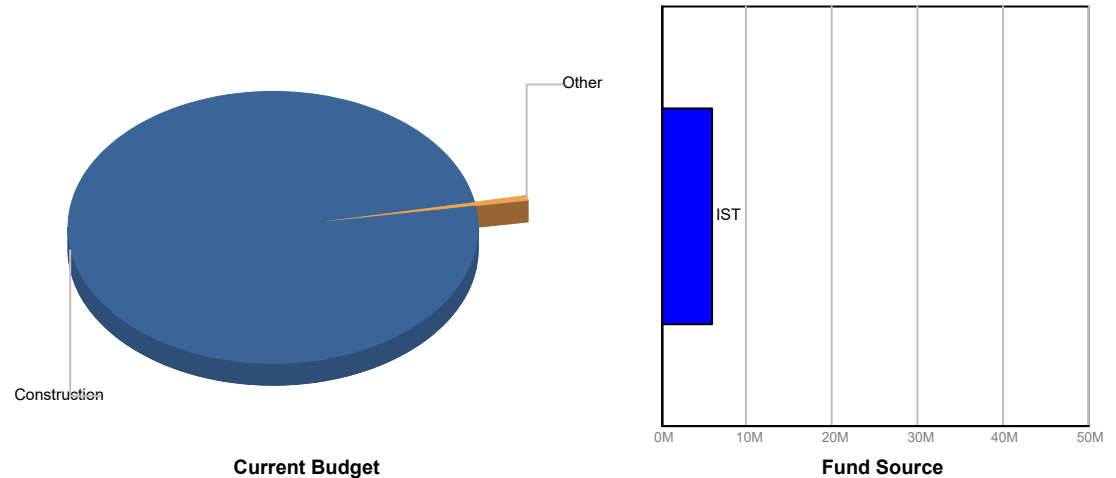
Consultant

- SBE 25%
- Local 25%
- WBE 0%
- MBE 6.13%

Contractor

- SBE TBD
- Local TBD
- WBE TBD
- MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$5,970,000	\$20,364	0.34%	\$20,211
Other	\$30,000	\$227,579	758.60%	\$73,361
TOTAL	\$6,000,000	\$247,943	4.13%	\$93,571

NOTES

Due to the current and foreseeable issues with construction materials, turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields. CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Caloosa Park Athletic Field Renovation

Replacement of existing grass field turf with synthetic turf on multi-purpose field 1 & 3 as well as converted from multi-purpose field 4 converted from softball.
Funded: FY 2020 \$4,000,000



Project Number: T100
 BCC District: 04
 Delivery Method: TBD
 Category: A06-Athletic Field Renovations
 Status: Design
 Designer: Florida Transportation Engineering
 Contractor: TBD
 Project Manager: Stuart Patterson

SCHEDULE SUMMARY

	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	3/30/2020
Finalization of Existing Site Surveys	8/30/2020	6/7/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due		

PARTICIPATION

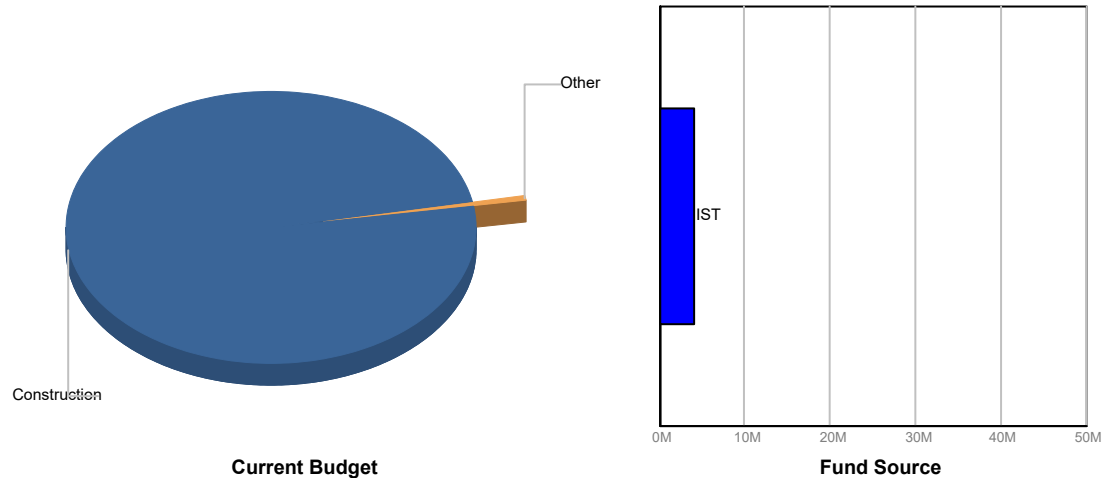
Consultant

SBE 25%
 Local 25%
 WBE 0%
 MBE 6.13%

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,980,000	\$230,357	5.79%	\$77,202
Other	\$20,000	\$12,254	61.27%	\$12,254
TOTAL	\$4,000,000	\$242,611	6.07%	\$89,456

NOTES

Due to the current and foreseeable issues with construction materials, Turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields; CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: JPP Athletic Field Renovation

Replacement of existing grass field turf with synthetic turf on the Miracle League Field as well as short field multi-purpose field, converted from softball 1.
Funded: FY 2020 \$3,222,000



Project Number: T101
 BCC District: 03
 Delivery Method: TBD
 Category: A06-Athletic Field Renovations
 Status: Design
 Designer: Florida Transportation Engineering
 Contractor: TBD
 Project Manager: Stuart Patterson

SCHEDULE SUMMARY

	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	4/15/2020
Finalization of Existing Site Surveys	8/30/2020	10/15/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due	4/30/2022	

PARTICIPATION

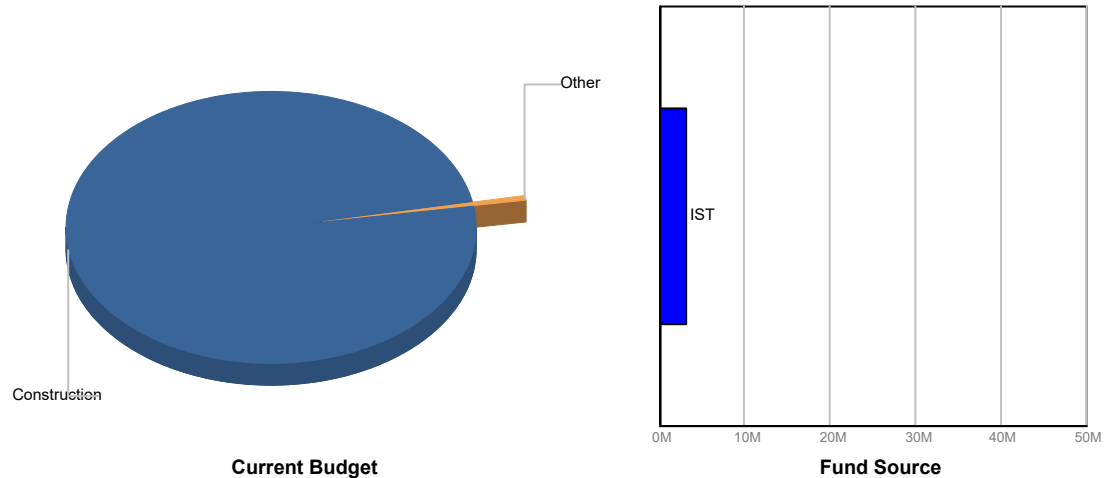
Consultant

- SBE 25%
- Local 25%
- WBE 0%
- MBE 6.13%

Contractor

- SBE TBD
- Local TBD
- WBE TBD
- MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,204,000	\$214,988	6.71%	\$86,829
Other	\$16,000	(\$16,392)	-102.45%	(\$16,392)
TOTAL	\$3,220,000	\$198,597	6.17%	\$70,437

NOTES

Due to the current and foreseeable issues with construction materials, turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields. CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

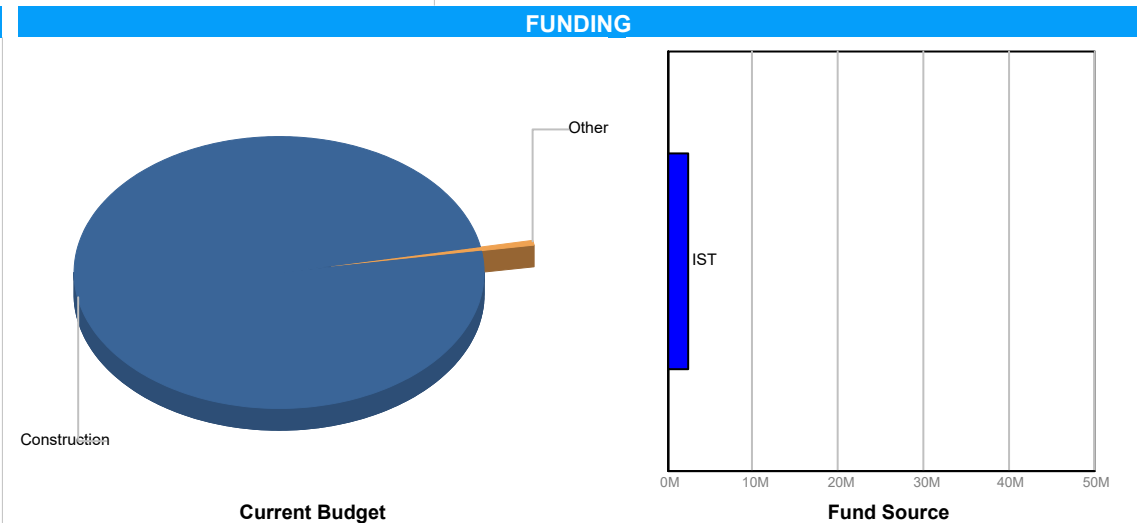
Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Loggers Run Park Athletic Field Renovation</p> <p>Project Number: T102</p> <p>BCC District: 05</p> <p>Delivery Method: TBD</p> <p>Category: A06-Athletic Field Renovations</p> <p>Status: Design</p> <p>Designer: FTE</p> <p>Contractor: TBD</p> <p>Project Manager: Stuart Patterson</p>	<p>Replacement of existing grass field turf with synthetic turf on multi-purpose field 1 & 2.</p> <p>FY 2020 IST \$3,200,000</p> <p>FY 2022 IST (\$700,000)</p>	

SCHEDULE SUMMARY		
	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	3/16/2020
Finalization of Existing Site Surveys	8/30/2020	10/16/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due	4/30/2022	

PARTICIPATION	
Consultant	
SBE	25%
Local	25%
WBE	0%
MBE	6.13%
Contractor	
SBE	TBD
Local	TBD
WBE	TBD
MBE	TBD



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,484,000	\$182,953	7.37%	\$64,579
Other	\$16,000	\$14,954	93.46%	\$14,954
TOTAL	\$2,500,000	\$197,907	7.92%	\$79,533

NOTES

Due to the current and foreseeable issues with construction materials, turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields. CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Samuel Friedland District Park Expansion
Project Number: T103
BCC District: 06
Delivery Method: TBD
Category: A06-Athletic Field Renovations
Status: Design
Designer: Florida Transportation Engineering
Contractor: TBD
Project Manager: Stuart Patterson

Replacement of existing grass field turf with synthetic turf on multi-purpose field 9 & 10 as well as the open play field.
 Funded: FY 2020 \$3,000,000



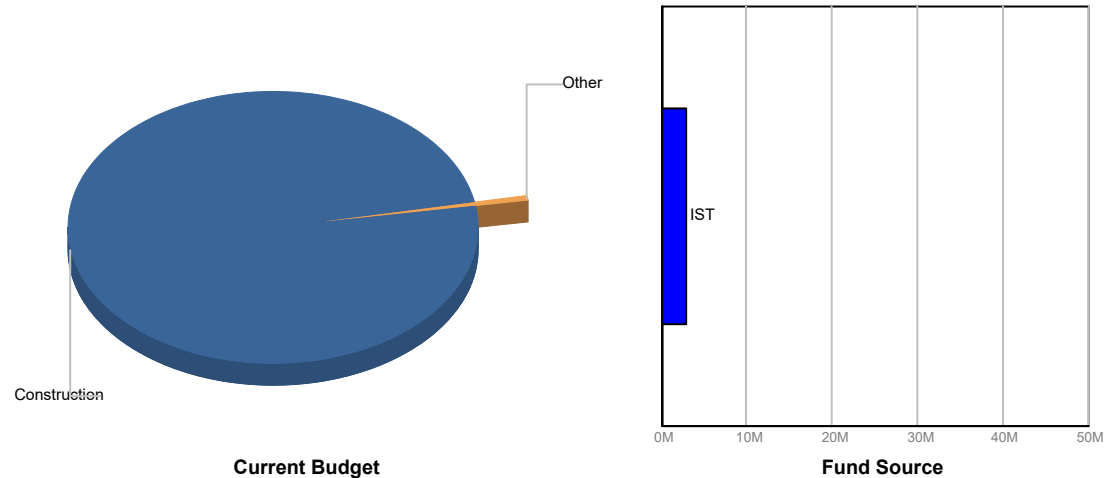
SCHEDULE SUMMARY

	Original	Actual
Begin Existing Site Surveys	1/20/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	2/28/2020
Finalization of Existing Site Surveys	8/30/2020	10/16/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due	4/30/2022	

PARTICIPATION

Consultant
 SBE 25%
 Local 25%
 WBE 0%
 MBE 6.13%
Contractor
 SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,985,000	\$183,744	6.16%	\$55,534
Other	\$15,000	\$9,310	62.07%	\$9,310
TOTAL	\$3,000,000	\$193,054	6.44%	\$64,845

NOTES

Due to the current and foreseeable issues with construction materials, turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields. CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Westgate Park Restroom and Athletic Field Renovation
Project Number: T110
BCC District: 07
Delivery Method: TBD
Category: E02-Existing Park Redevelopment or Expansion
Status: Design
Designer: Florida Transportation Engineering
Contractor: TBD
Project Manager: Stuart Patterson

Replacement of existing grass field turf with synthetic turf on multi-purpose field 1.
Funded:
 FY 2020 IST \$250,000
 FY 2022 IST \$1,750,000



SCHEDULE SUMMARY

	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	6/1/2021
Finalization of Existing Site Surveys	8/30/2020	8/25/2021
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due	4/30/2022	

PARTICIPATION

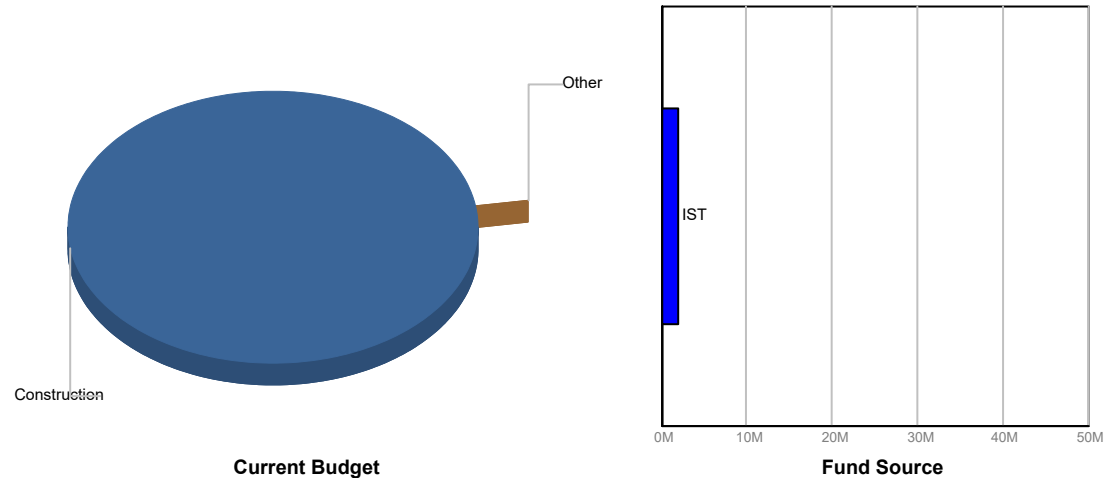
Consultant

- SBE 25%
- Local 25%
- WBE 0%
- MBE 6.13%

Contractor

- SBE TBD
- Local TBD
- WBE TBD
- MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,998,750	\$159,227	7.97%	\$61,585
Other	\$1,250	\$1,734	138.73%	(\$1,015)
TOTAL	\$2,000,000	\$160,961	8.05%	\$60,570

NOTES

Due to the current and foreseeable issues with construction materials, turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields. CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Dubois Park Var Historic Building Repair and Renovation
Project Number: T111
BCC District: 01
Delivery Method: Annual Contract
Category: P08-Public Building Repair Replacement & Expans
Status: Construction
Designer: N/A
Contractor: Robling Architecture Construction
Project Manager: Ben Carroll

The project consists of relocating the Pineapple Packing House structure, wood framing repairs, roof replacement and new windows, doors, electrical and HVAC

IST FY 2020 - \$250,000
 IST FY 2021 - \$250,000
 IST FY 2022 - \$250,000
 IST FY 2023 - \$250,000
 IST FY 2024 - \$400,585
 IST FY 2025 - \$599,415



SCHEDULE SUMMARY

	Original	Actual
Project Start	4/12/2021	4/12/2021
Project Completion	12/13/2021	

PARTICIPATION

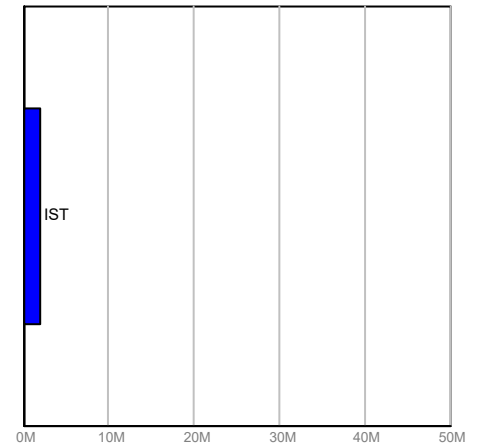
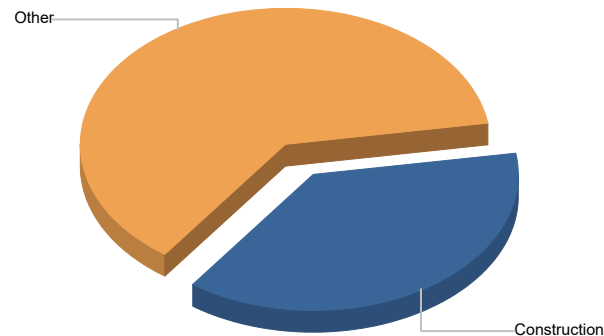
Consultant

SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE 10.46%
 Local 100%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$748,750	\$216,738	28.95%	\$43,005
Other	\$1,251,250	\$1,221	0.10%	\$1,221
TOTAL	\$2,000,000	\$217,960	10.90%	\$44,226

NOTES

Construction is still in progress. Change order # 1 going to BCC for approval. The roof is on, the windows are on, the building is wrapped, and HVAC is to begin this week.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Canyon's District Park New Park Development
Project Number: T122
BCC District: 05
Delivery Method: Construction Manager at Risk
Category: N02-New Park Development
Status: Construction
Designer: Architecture Green
Contractor: Kaufman Lynn
Project Manager: Stuart Patterson

The project consists of the construction of a 52 acre Park south of Boynton Beach Blvd, along the west side of Acme Dairy Rd. with the Canyon Lakes Communities bordering the south and west limits of the site. The park will be constructed in two phases. Phase I will need to be completed in order to transfer the multi-purpose activities that currently take place on two existing soccer fields located to the west of the park. Once transferred the old soccer fields site will become the site of the new Canyon District Library.

FY 2021 IST \$12,000,000
 FY 2022 IST \$12,983,740



SCHEDULE SUMMARY

	Original	Actual
GMP Approval	1/14/2021	5/4/2021
Construction Start	1/27/2021	1/4/2021
Construction Completion	1/27/2022	
Project Completion	3/27/2022	

PARTICIPATION

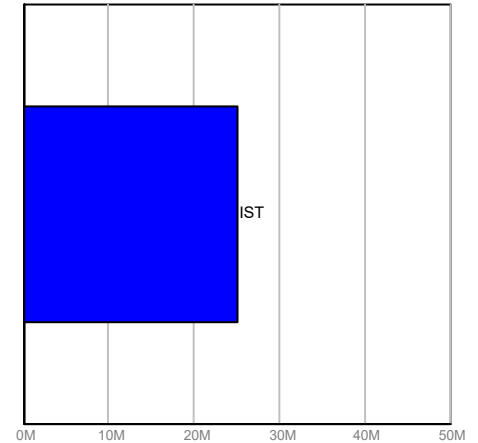
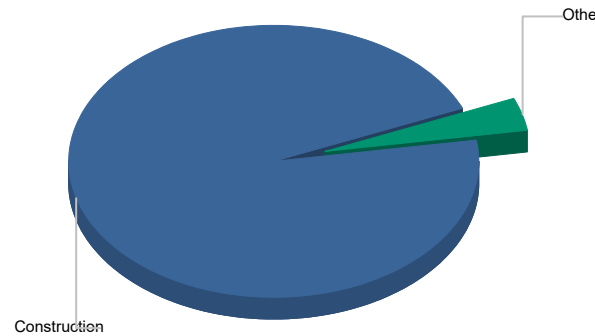
Consultant

SBE 75.93%
 Local 100%
 WBE 21.41%
 MBE 0%

Contractor

SBE 22.32%
 Local 100%
 WBE 22.32%
 MBE 22.32%

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$52,727	0.00%	\$0
Construction	\$23,983,740	\$11,068,961	46.15%	\$9,303,731
Other	\$1,000,000	\$1,060,757	106.08%	\$1,060,757
TOTAL	\$24,983,740	\$12,182,445	48.76%	\$10,364,488

NOTES

Phase 1 ribbon cutting was conducted on 9/24/2022. As a result of CID and architect proposal negotiations, Phase 2 design services are currently being revised by Architecture Green .




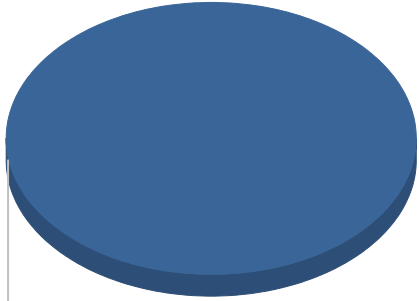
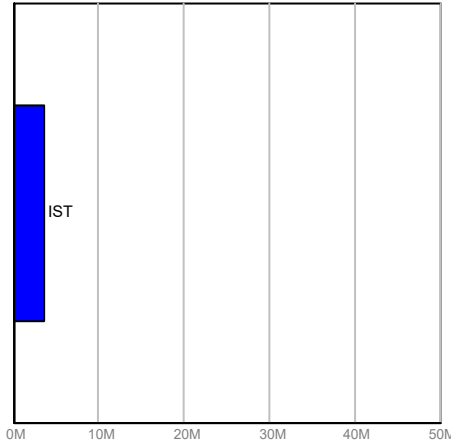
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Okeeheelee Park South Expansion</p> <p>Project Number: T125 BCC District: 03 Delivery Method: Annual Contract Category: E02-Existing Park Redevelopment or Expansion Status: Construction Designer: N/A Contractor: RCP Shelters Project Manager: Bob Hamilton</p>	<p>Inclusion of new park amenities and accrual of funds for the development of a camping island, picnic island and RV park. FY21: \$1,000,000 FY22: \$1,000,000 FY23: \$1,075,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING									
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Start Date</td> <td>9/9/2021</td> <td>9/9/2021</td> </tr> <tr> <td>Completion Date</td> <td>5/31/2022</td> <td></td> </tr> </tbody> </table>		Original	Actual	Start Date	9/9/2021	9/9/2021	Completion Date	5/31/2022		<p>Consultant</p> <ul style="list-style-type: none"> SBE Local WBE MBE <p>Contractor</p> <ul style="list-style-type: none"> SBE Local WBE MBE 	<div style="text-align: center;">  <p>Construction</p> <p>Current Budget</p> </div> <div style="text-align: center;">  <p>IST</p> <p>Fund Source</p> </div>
	Original	Actual									
Start Date	9/9/2021	9/9/2021									
Completion Date	5/31/2022										

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,705,000	\$56,072	1.51%	\$14,622
TOTAL	\$3,705,000	\$56,072	1.51%	\$14,622

NOTES

Kiosk project completed. Other work remains ongoing.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 9/15/2022

Report Date: 9/30/2022

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Glades Pioneer Park Athletic Field Renovation
Project Number: T175
BCC District: 07
Delivery Method: TBD
Category: A06-Athletic Field Renovations
Status: Design
Designer: Florida Transportation Engineering
Contractor: TBD
Project Manager: Stuart Patterson

Replacement of existing grass field turf with synthetic turf on multi-purpose field 5.
Funded:
 FY 2021 \$210,000
 FY 2023 \$1,009,000



SCHEDULE SUMMARY

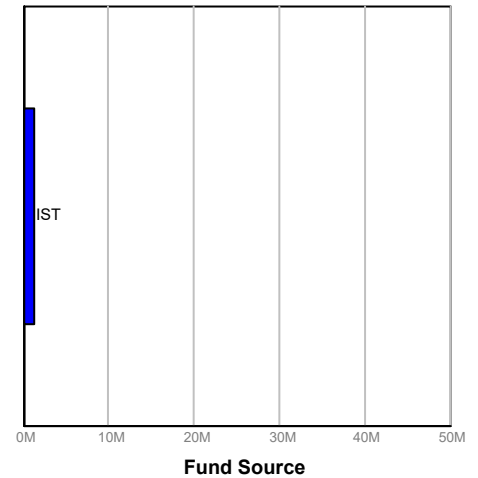
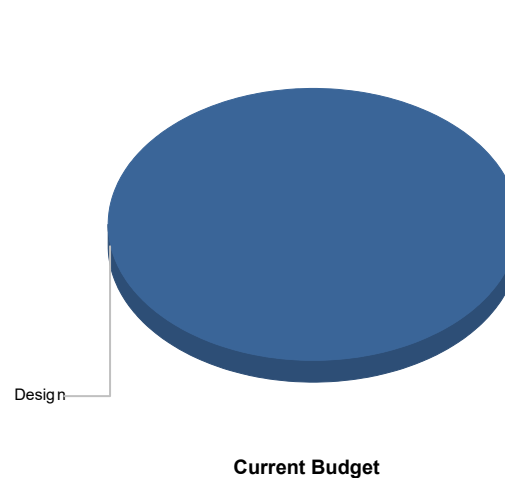
PARTICIPATION

FUNDING

	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	5/18/2020
Finalization of Existing Site Surveys	8/30/2020	9/18/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	
Design Completion	12/31/2021	
Turf Supplier RFP Proposal Due	4/30/2022	

Consultant
 SBE 25%
 Local 25%
 WBE 0%
 MBE 6.13%

Contractor
 SBE TBD
 Local TBD
 WBE TBD
 MBE TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,219,000	\$168,871	13.85%	\$56,924
TOTAL	\$1,219,000	\$168,871	13.85%	\$56,924

Due to the current and foreseeable issues with construction materials, turf design has been slowed, with a revised anticipated completion by 12/31/2022. FDO Director recently declared that construction/CM RFP method will be addressed as a single, project specific contract to cover all (9) parks and associated fields. CM RFP anticipated to be issued in 1/2023. Design & schedule meetings being held on 1st Wednesday of each month