



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Headquarters R&R

Project Number: 11206
 BCC District: 02
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Design
 Designer: Leo Daly
 Contractor: Kast Construction
 Project Manager: Zindy Agredo

Interior renovation/remodeling to select areas located within the existing PBSO HQ, which has been in operation 24/7 for approximately 35 years. The existing exterior walls and window system to be analyzed with an Exterior Wall Hardening Study. Partial roof replacement, level 3 ballistic resistance at the first floor exterior envelope, replacement of building systems and various phases of work to sustain continuous operations are all included within the scope of work.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

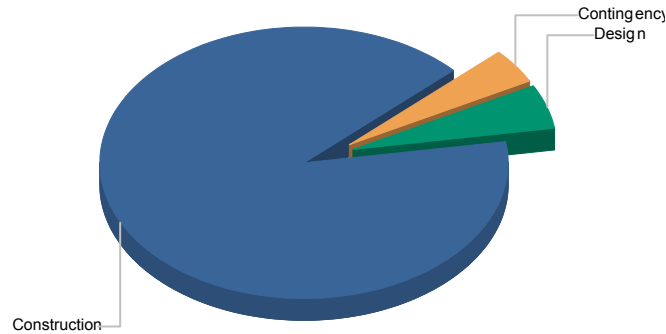
	Scheduled	Actual
Project Start	3/14/2016	3/14/2016
Design Start	5/9/2017	5/9/2017
Construction Start	1/31/2019	
Substantial Completion	1/31/2022	
Project Completion	2/28/2022	

Consultant

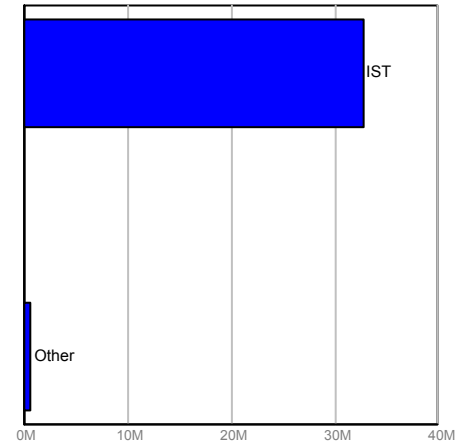
SBE 26.5%
 Local 100%

Contractor

SBE TBD
 Local TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,774,200	\$1,149,931	64.81%	\$180,824
Construction	\$30,186,645	\$99,985	0.33%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$20,011	0.00%	\$20,011
Contingency	\$1,418,800	\$0	0.00%	\$0
TOTAL	\$33,379,645	\$1,269,927	3.80%	\$200,835

Revised Program & Block Plan still under review by PBSO. LAD proceeding with Schematic Design 9/1/18 expected completion.



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DESCRIPTION/TEAM

SCOPE

PHOTO

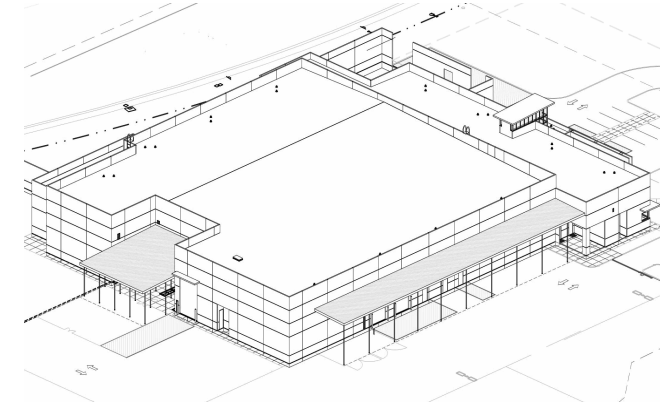
Project Title: Evidence Building

Project Number: 14218
 BCC District: 02
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Design
 Designer: Leo Daly
 Contractor: Pirtle Construction
 Project Manager: Mike McPherson

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 (pre-fabricated aluminum canopies).



SCHEDULE SUMMARY

	Scheduled	Actual
Project Start	3/30/2016	12/21/2016
Design Start	6/28/2017	6/28/2017
Construction Start	7/5/2018	
Substantial Completion	11/5/2019	
Project Completion	11/26/2019	

PARTICIPATION

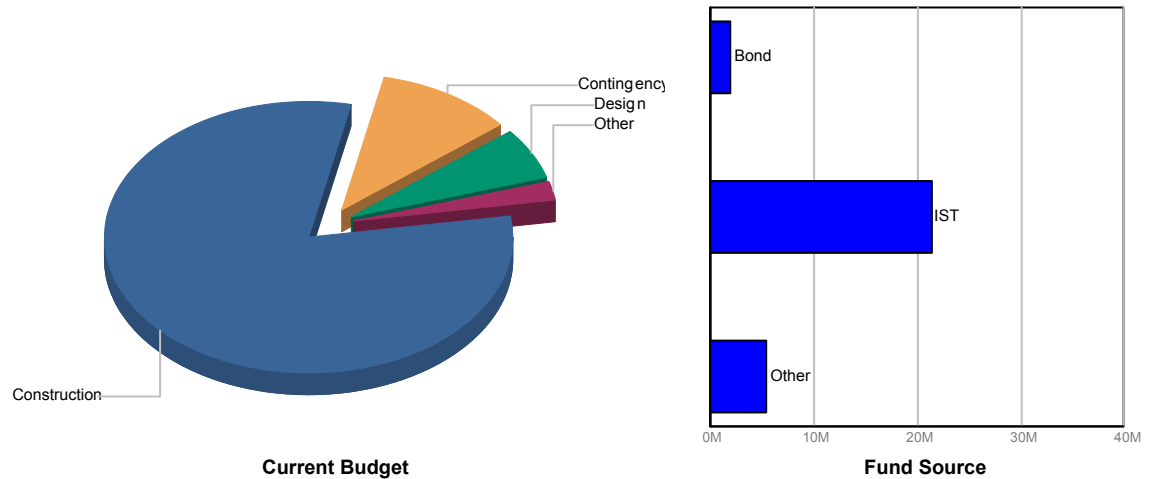
Consultant

SBE 35.2%
 Local 78.96%

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,761,263	\$1,855,376	105.34%	\$950,991
Construction	\$23,277,396	\$403,680	1.73%	\$64,504
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$167,268	27.78%	\$167,268
Contingency	\$3,195,724	\$0	0.00%	\$0
TOTAL	\$28,836,541	\$2,426,324	8.41%	\$1,182,762

NOTES

We have received the 50% Construction Documents from the design team. The drawings are currently under review which review comments are due April 16, 2018. Pirtle Construction received a work order for the root pruning of the trees and is moving forward with work effort. This work should be completed by the second week in April.



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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.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

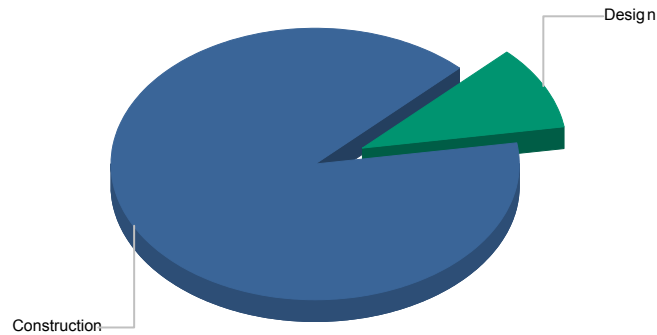
	Scheduled	Actual
Construction Notice to Proceed	6/5/2017	6/5/2017
Construction Complete	11/2/2017	10/20/2017

Consultant

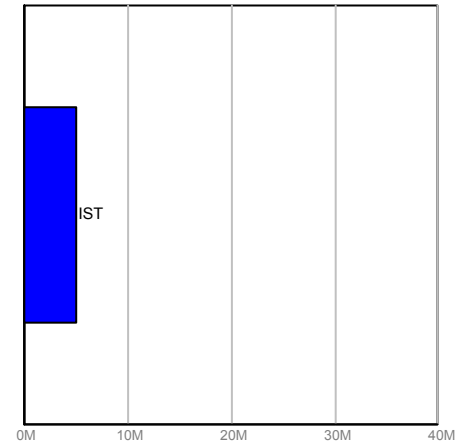
SBE 15%
 Local 100%

Contractor

SBE 30.2%
 Local 25%



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$32,460	6.49%	\$28,516
Construction	\$4,500,000	\$906,714	20.15%	\$762,223
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$939,174	18.78%	\$790,740

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. Phase III construction is complete. Phase IV construction is funded at \$2,000,000 in FY 2018. Phase IV of the project is under design and permitting.



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Large Cap Projects

Data Date: 03/15/2018

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Woolbright Road from Military Trail to Lawrence Road

Project Number: 1469
 BCC District: 04
 Delivery Method: Annual Construction Contract
 Category: R04-Resurfacing
 Status: Construction
 Designer: N/A
 Contractor: Ranger and Hinterland
 Project Manager: Mark Kroeger

Resurfacing 1 mile (4 lane miles) and replacing storm inlets on Woolbright Road from Military Trail to Lawrence Road.



SCHEDULE SUMMARY

	Scheduled	Actual
Drainage Contract approved	4/4/2017	4/4/2017
ADA (Curb/Cut Ramps) contract approved	4/11/2017	4/11/2017
Mill/Pave Contract approved	4/14/2017	4/14/2017
Drainage Notice to Proceed	4/19/2017	4/19/2017
Drainage Complete	7/7/2017	7/7/2017
ADA (Curb/Cut Ramps) Complete	7/18/2017	7/18/2017
Traffic Striping Award	8/24/2017	8/24/2017
Milling and Pavement Complete	9/21/2017	9/21/2017
Traffic Striping Complete	11/20/2017	11/20/2017

PARTICIPATION

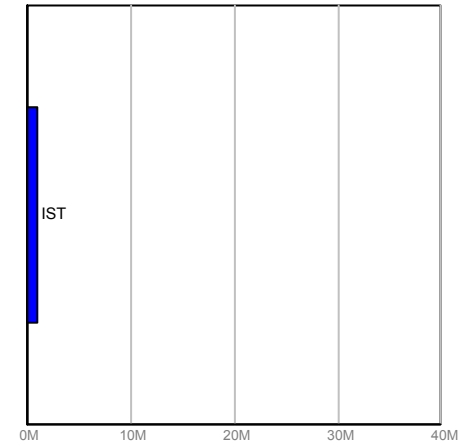
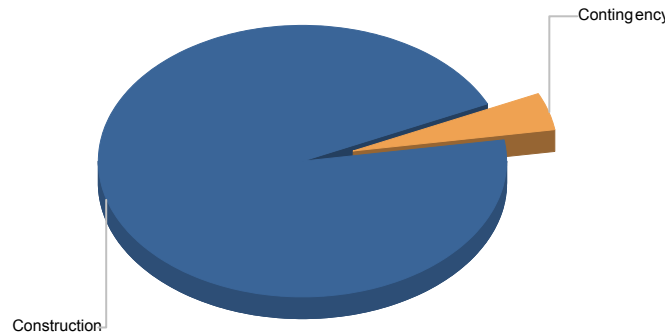
Consultant

SBE N/A
 Local N/A

Contractor

SBE 65%
 Local 100%

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$956,104	\$779,536	81.53%	\$774,736
Other	\$0	\$13,417	0.00%	\$13,417
Contingency	\$43,896	\$0	0.00%	\$0
TOTAL	\$1,000,000	\$792,953	79.30%	\$788,153

NOTES

Outstanding work includes replacing traffic loops.



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DESCRIPTION/TEAM

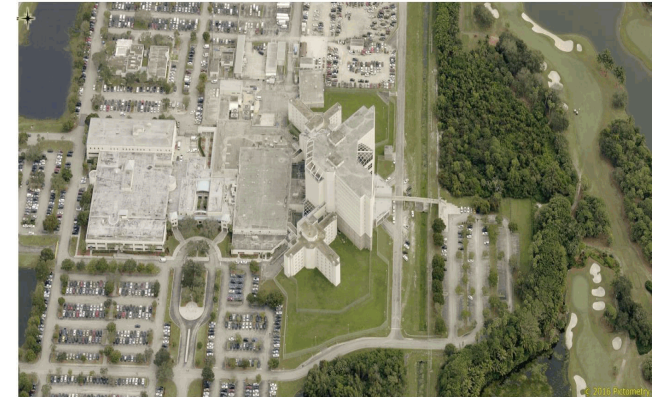
SCOPE

PHOTO

Project Title: Main Detention Center Electronics

Project Number: 15218
 BCC District: 02
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Design
 Designer: Leo A. Daly
 Contractor: Hedrick Brothers Construction
 Project Manager: Mike McPherson

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.



SCHEDULE SUMMARY

	Scheduled	Actual
Project Start	7/9/2015	6/9/2015
Design Start	6/21/2016	6/21/2016
Construction Start	3/19/2018	12/7/2017
Substantial Completion	3/15/2022	
Project Completion	6/30/2022	

PARTICIPATION

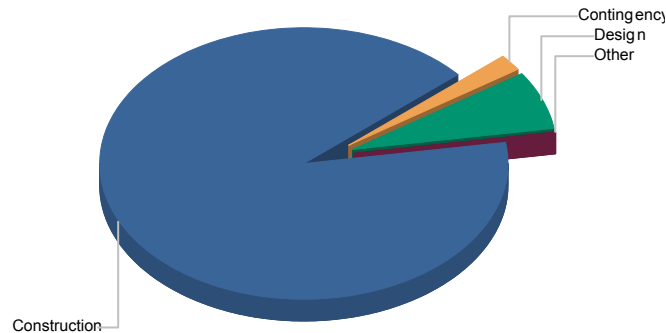
Consultant

SBE 19.88%
 Local 67%

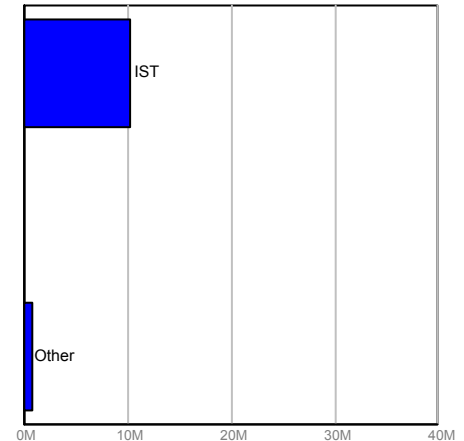
Contractor

SBE TBD
 Local TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$771,817	\$575,313	74.54%	\$225,089
Construction	\$10,010,000	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$3,000	\$43,525	1,450.83%	\$43,525
Contingency	\$215,183	\$0	0.00%	\$0
TOTAL	\$11,000,000	\$618,838	5.63%	\$268,614

NOTES

We have received a GMP for the South Tower and Building B at MDC from Hedrick Brothers. In addition, we received a GMP for WDC A&B Pods from Hedrick Brothers as well. Both GMP's are scheduled to go before the Board on May 1, 2018. Also, we are submitting a CSA to the Board for additional construction administration services for Leo A. Daly on the MDC South Tower and Building B for the Board's approval.



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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Military Trail from PGA Blvd. to Donald Ross Rd.
Project Number: 1531
BCC District: 01
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Mark Kroeger

Resurfacing and drainage repairs for 3 miles (18 lane miles) of Military Trail from PGA Boulevard to Donald Ross Road.



SCHEDULE SUMMARY

	Scheduled	Actual
Drainage Contract Awarded	10/17/2016	10/17/2016
Milling/Pavement Contract Awarded	11/22/2016	11/22/2016
ADA (Curb/Cut Ramps) Contract Awarded	6/20/2017	6/20/2017
Drainage Complete	6/29/2017	6/29/2017
Traffic Striping Award	7/11/2017	7/11/2017
Milling and Pavement Complete	8/29/2017	8/29/2017
ADA (Curb/Cut Ramps) Complete	10/6/2017	10/6/2017
Traffic Loops Award	12/5/2017	12/5/2017
Traffic Striping Complete	1/22/2018	1/22/2018
Traffic Loops Complete	2/20/2018	2/20/2018

PARTICIPATION

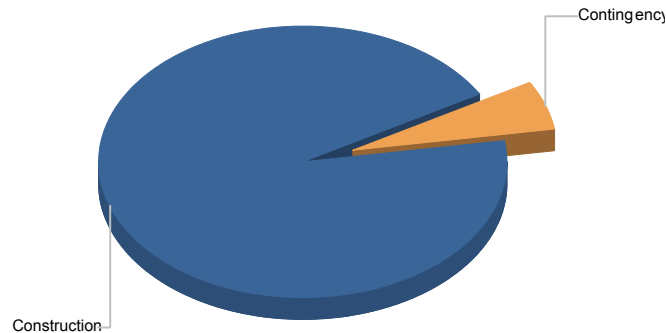
Consultant

SBE N/A
 Local N/A

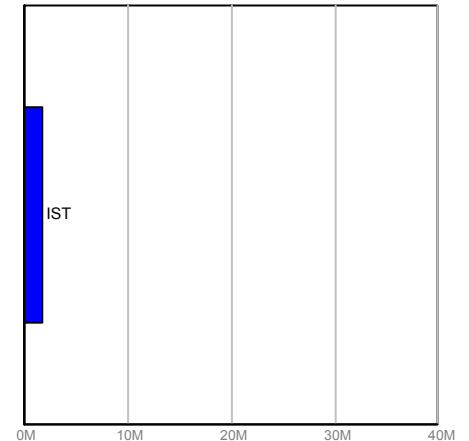
Contractor

SBE 36.1%
 Local 100%

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$1,696,680	\$1,562,236	92.08%	\$1,562,236
Contingency	\$103,320	\$13,990	13.54%	\$13,990
TOTAL	\$1,800,000	\$1,576,226	87.57%	\$1,576,226

NOTES

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



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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Palm Beach Lakes Blvd over FEC R/R (937709)
Project Number: 1532
BCC District: 07
Delivery Method: Design CCNA
Category: B04-Bridge Modifications
Status: Construction
Designer: TBD
Contractor: TBD
Project Manager: Kathleen Farrell

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.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

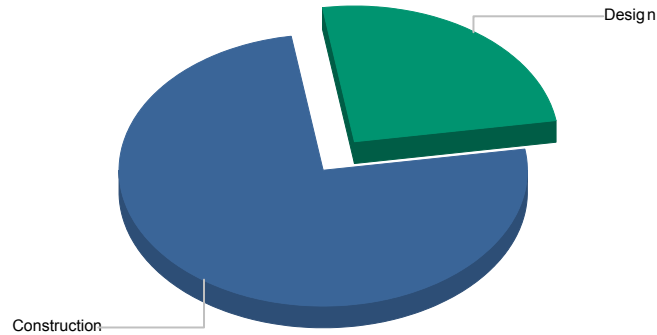
	Scheduled	Actual
Project Start	9/30/2017	9/30/2017
Design Procurement Finish	9/3/2018	
Design Start	9/3/2018	
Permit Application	6/3/2019	
Permit Issued	6/1/2020	
Design Finish	9/1/2020	
Construction Start	2/1/2021	
Construction Finish	2/1/2023	
Project Completion	2/1/2023	

Consultant

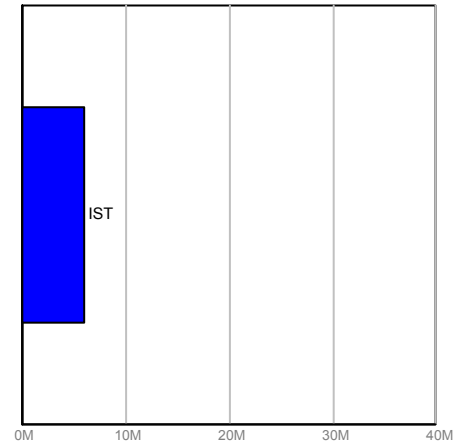
SBE TBD
 Local TBD

Contractor

SBE TBD
 Local TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$299	0.02%	\$299
Construction	\$4,500,000	\$402	0.01%	\$402
Other	\$0	\$15,076	0.00%	\$15,076
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$6,000,000	\$15,777	0.26%	\$15,777

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. This project is funded for design in FY 2017. Construction is currently included in the plan for FY 2021.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Sections of Jog Road

This project consists of restriping 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

SCHEDULE SUMMARY

	Scheduled	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

PARTICIPATION

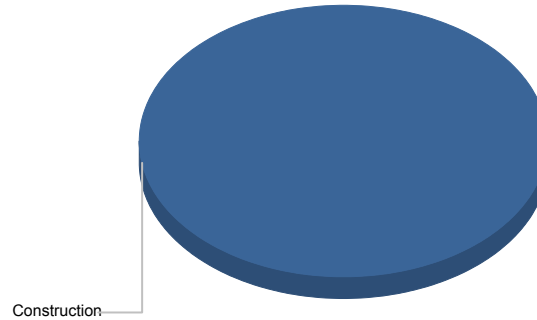
Consultant

SBE N/A
 Local N/A

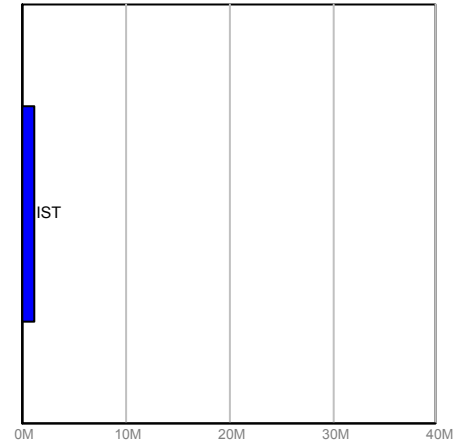
Contractor

SBE 75%
 Local 75%

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$1,100,000	\$296,411	26.95%	\$125,096
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,100,000	\$296,411	26.95%	\$125,096

NOTES

The restriping construction scheduled for FY2017 has been completed.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880

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

Resurfacing 2 miles (4 lane miles) of County Road 880 from Sam Senter Road east for 2 miles.



SCHEDULE SUMMARY

	Scheduled	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017

PARTICIPATION

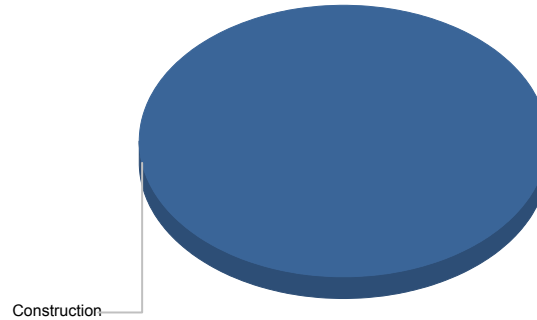
Consultant

SBE N/A
 Local N/A

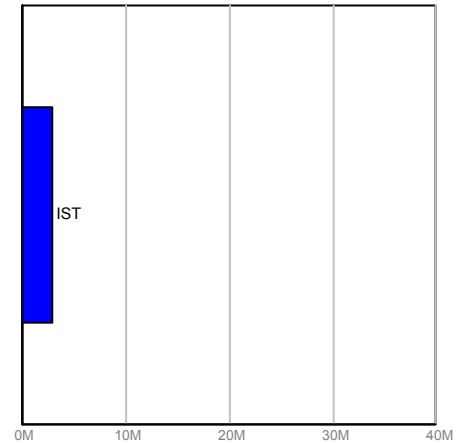
Contractor

SBE 8.9%
 Local 100%

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$3,000,000	\$305,623	10.19%	\$281,669
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$3,000,000	\$305,623	10.19%	\$281,669

NOTES

County Road 880 is approximately 19 miles in length. This project entails resurfacing a portion (\$300,000) of County Road 880 each year. Construction for FY 2017 is complete.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Brown's Farms Road

Resurfacing 2 miles (4 lane miles) of Brown's Farms Road from 10 miles south of County Road 880 to 12 miles south of County Road 880.



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

SCHEDULE SUMMARY

	Scheduled	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017

PARTICIPATION

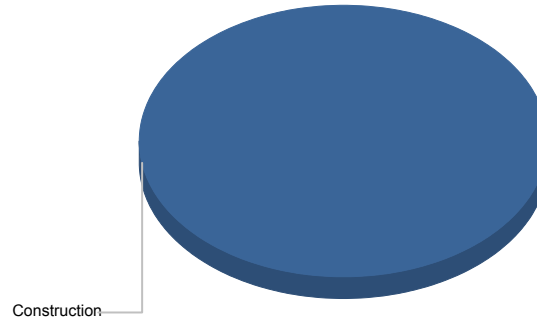
Consultant

SBE N/A
 Local N/A

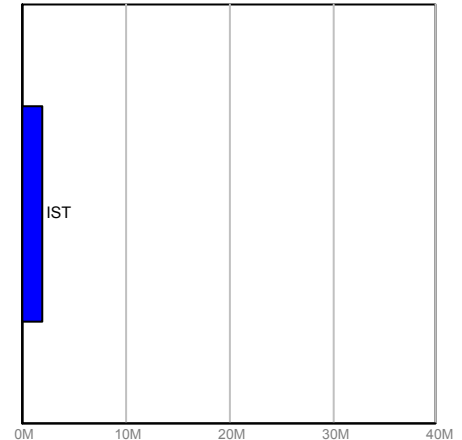
Contractor

SBE 2%
 Local 100%

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$2,000,000	\$157,220	7.86%	\$157,220
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,000,000	\$157,220	7.86%	\$157,220

NOTES

Brown's Farm Road is approximately 14 miles in length. This project entails resurfacing a portion (\$200,000) of Brown's Farm Road each year. Construction for FY 2017 is complete.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

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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:
 Delivery Method: Annual Construction Contract
 Category: D02-Drainage (Pipe Replacements)
 Status: Construction
 Designer: N/A
 Contractor: Hinterland
 Project Manager: Mark Kroeger

SCHEDULE SUMMARY

PARTICIPATION

FUNDING

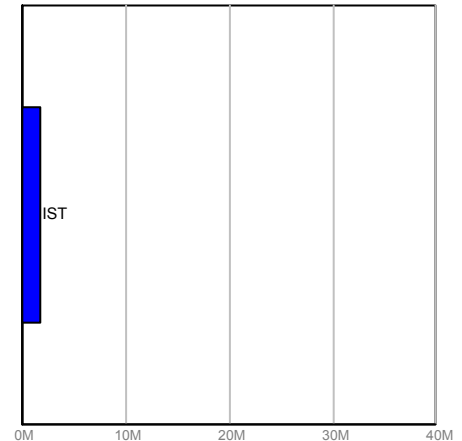
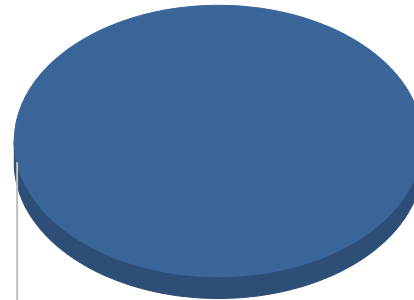
Scheduled	Actual

Consultant

SBE N/A
 Local N/A

Contractor

SBE 100%
 Local 100%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$106,700	6.28%	\$0
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,700,000	\$106,700	6.28%	\$0

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: 03/15/2018

Report Date: 04/12/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Military Tr. from Hypoluxo Rd. to Lake Worth Rd.
Project Number: 1562
BCC District: 02, 03
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Mark Kroeger

Resurfacing and drainage repairs for 3.2 miles (19.2 lane miles) of Military Tr. from Hypoluxo Rd. to Lake Worth Rd.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

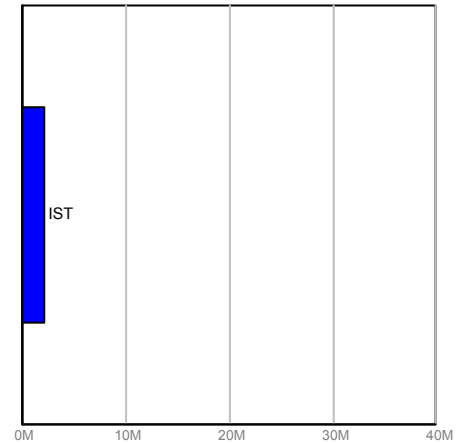
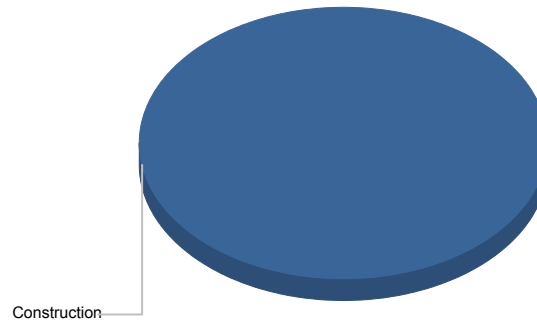
	Scheduled	Actual
Drainage Contract Awarded	1/2/2018	1/2/2018

Consultant

SBE N/A
 Local N/A

Contractor

SBE TBD
 Local TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$1,637,650	74.44%	\$0
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$1,637,650	74.44%	\$0

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Northlake Blvd. from Military Trail to Beeline Hwy.
Project Number: 1564
BCC District: 01
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Mark Kroeger

Resurfacing 2.9 miles (17.4 lane miles) of Northlake Blvd. from Military Trail to Beeline Hwy.



SCHEDULE SUMMARY

	Scheduled	Actual
Milling and Pavement Complete	1/5/2018	1/5/2018
ADA (curb/cut ramps) Complete	2/6/2018	2/6/2018

PARTICIPATION

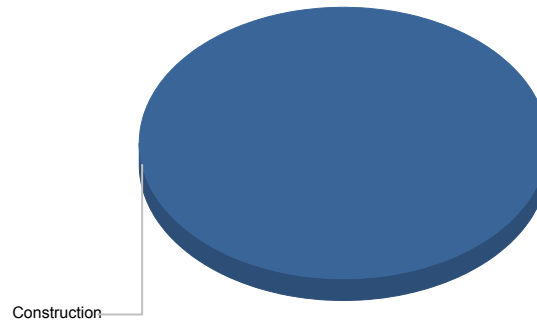
Consultant

SBE N/A
 Local N/A

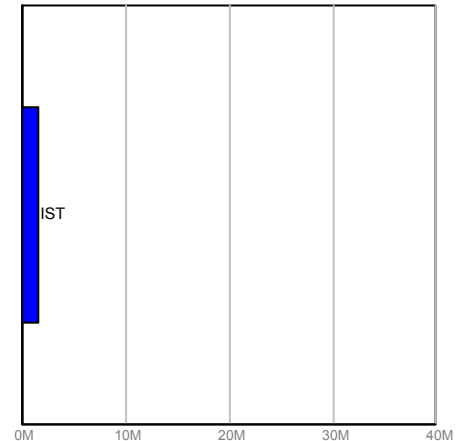
Contractor

SBE 15.3%
 Local 100%

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,500,000	\$1,352,211	90.15%	\$1,157,611
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,500,000	\$1,352,211	90.15%	\$1,157,611

NOTES

Outstanding work includes restriping the road and replacing traffic loops.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.
Project Number: 1565
BCC District:
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Mark Kroeger

Resurfacing 4.9 miles (12.6 lane miles) of Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

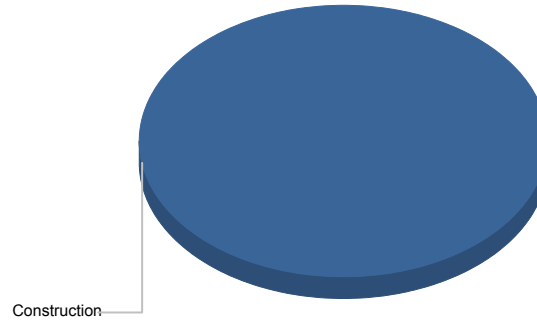
	Scheduled	Actual
Milling and Pavement Complete	3/9/2018	3/9/2018

Consultant

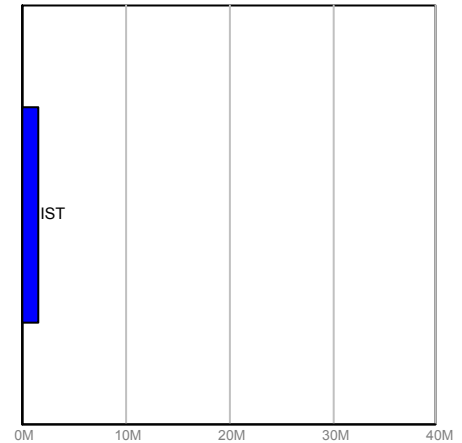
SBE N/A
 Local N/A

Contractor

SBE 15%
 Local 100%



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,500,000	\$1,041,000	69.40%	\$0
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,500,000	\$1,041,000	69.40%	\$0

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

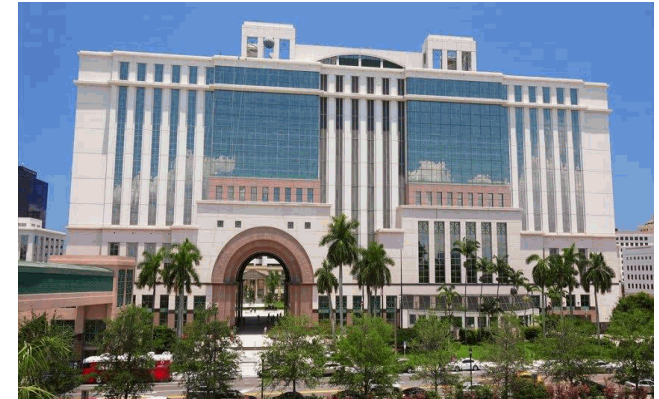
DESCRIPTION/TEAM

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: Design
Designer: TLC Engineering
Contractor: Hedrick Brothers Construction Co., Inc.
Project Manager: Richard 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.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

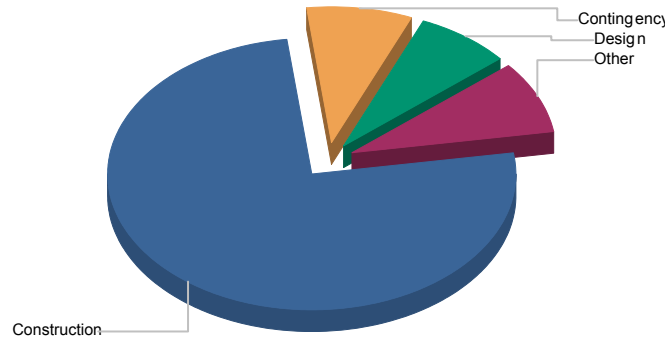
	Scheduled	Actual
Project Start	2/19/2016	2/19/2016
Design Start	2/15/2017	2/15/2017
Construction - Start	5/1/2018	
Substantial Completion	2/1/2021	
Project Completion	4/1/2021	

Consultant

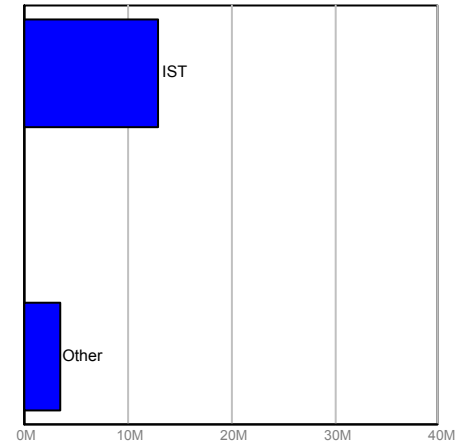
SBE 12.7%
 Local 19%

Contractor

SBE TBD
 Local TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,252,921	\$1,176,921	93.93%	\$460,046
Construction	\$12,449,500	\$80,566	0.65%	\$33,351
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$1,406,000	\$60,755	4.32%	\$60,755
Contingency	\$1,341,124	\$0	0.00%	\$0
TOTAL	\$16,449,545	\$1,318,242	8.01%	\$554,152

The 95% or Permit Set package was issued by the consultant on 3/27/18. The permit submission to the City of West Palm beach Building dept. will be coordinated with a Meeting with the AHJ and fire Marshal to review the plans, the fire alarm system replacement approach, and the Operational life safety equivalency letter, the meeting with the City is to be determined.

Total IST and Ad Valorem funding for this project is \$16,449,545; IST funds are \$12,999,700 "FY17 IST funds of \$1,300,000 and FY18 IST funds of \$8,699,700 are currently available", Ad Valorem funds are \$3,449,845



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Replacement of Sports Field Lighting

Project Number: 17217
 BCC District: CW
 Delivery Method: TBD
 Category: S12-Sports Lighting Replacement
 Status: Design
 Designer: JLRD
 Contractor: TBD
 Project Manager: Jason Fair

Replacement of Sports Field Lighting at Burt Aaronson South County Regional Park, Bert Winters Park, Caloosa Park, Dyer Park, Glades Pioneer Park, Juno Park, Jupiter Farms, Lake Charleston Park, Okeeheliee Park, Pinewoods Park and Westgate Park.



SCHEDULE SUMMARY

	Scheduled	Actual
Project Start	6/29/2017	6/29/2017
Procurement (Light Fixture Vendor)	3/25/2018	
Procurement (Installation)	7/13/2018	
Begin Construction	1/2/2019	
Final Completion	11/8/2019	

PARTICIPATION

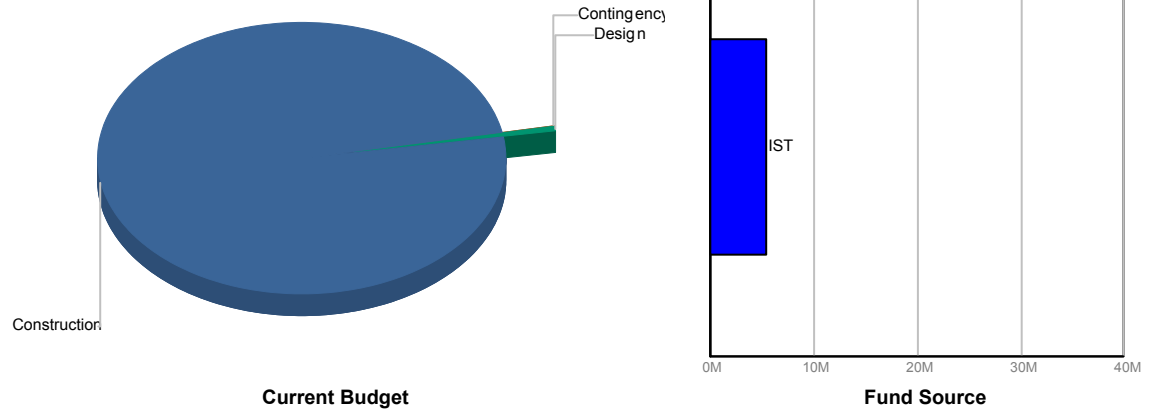
Consultant

SBE 100%
 Local 100%

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$28,000	\$71,556	255.56%	\$55,072
Construction	\$5,365,000	\$0	0.00%	\$0
Contingency	\$7,000	\$39,111	558.73%	\$39,111
TOTAL	\$5,400,000	\$110,667	2.05%	\$94,183

NOTES

Light Pole survey submitted. Facility Department 50% Review comments to Designer for review/incorporation.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

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: Design
Designer: TBD
Contractor: TBD
Project Manager: TBD

This project involves the acquisition and renovation of older, possibly run down motel properties into efficiency units for use as temporary or longer term affordable housing for homeless and special populations.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

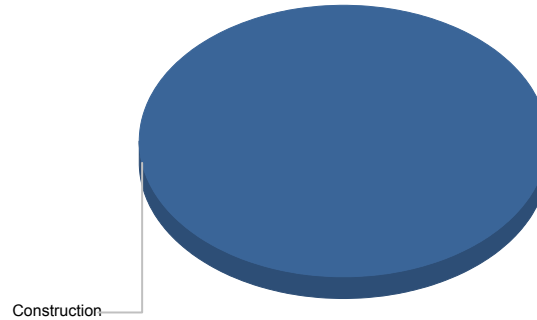
	Scheduled	Actual
Project Start		
Design Start		
Construction Start		
Substantial Completion		
Project Completion		

Consultant

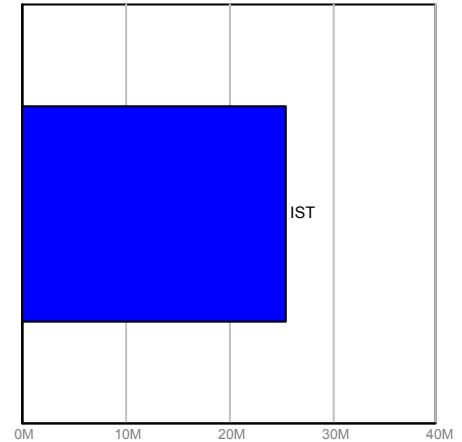
SBE TBD
 Local TBD

Contractor

SBE TBD
 Local TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$25,500,000	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$19,819	0.00%	\$19,819
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$25,500,000	\$19,819	0.08%	\$19,819

This Large Cap project will fund multiple projects over the 10 year period. Staff obtained direction from the Board of Commissioners on 9/26/2017 to proceed with an affordable housing pilot project. Preparation of an RFP for development services began 12/1/2017 and will continue through the coming months with the formal solicitation and selection process to then follow.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 03/15/2018

Report Date: 04/12/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Radios Replacement

This project funds the replacement of PBSO's mobile radio fleet and the portion of the portable fleet that is not P25 compliant or upgradeable with P25 compliant radios.

Project Number: Q005
 BCC District: CW
 Delivery Method: Direct Purchase
 Category: S04-Sheriff
 Status: Construction
 Designer: N/A
 Contractor: N/A
 Project Manager: Audrey Wolf



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

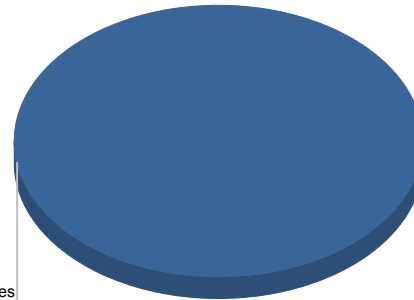
	Scheduled	Actual
Project Start	4/4/2017	4/4/2017
Project Completion	12/31/2017	

Consultant

SBE NA
 Local NA

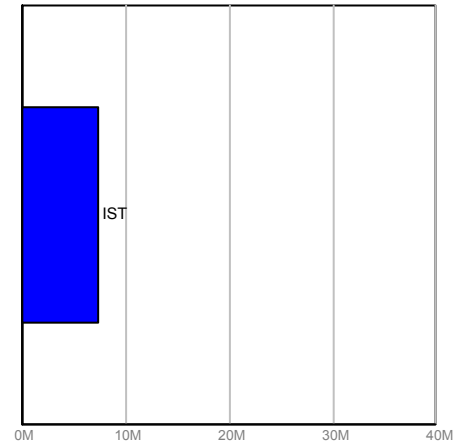
Contractor

SBE NA
 Local NA



Furniture, Fixtures & Equipment

Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Furniture, Fixtures & Equipment	\$7,432,384	\$7,382,531	99.33%	\$7,382,531
TOTAL	\$7,432,384	\$7,382,531	99.33%	\$7,382,531

The County and Sheriff's Office entered into a project funding agreement on 4/4/2017 setting forth the terms by which the County will fund and the Sheriff will administer the project. All radios have been delivered and PBSO radio technicians are programming / reprogramming all portable radios and installing replacement mobiles (vehicle mounted). Continue to R/R radios.