


Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

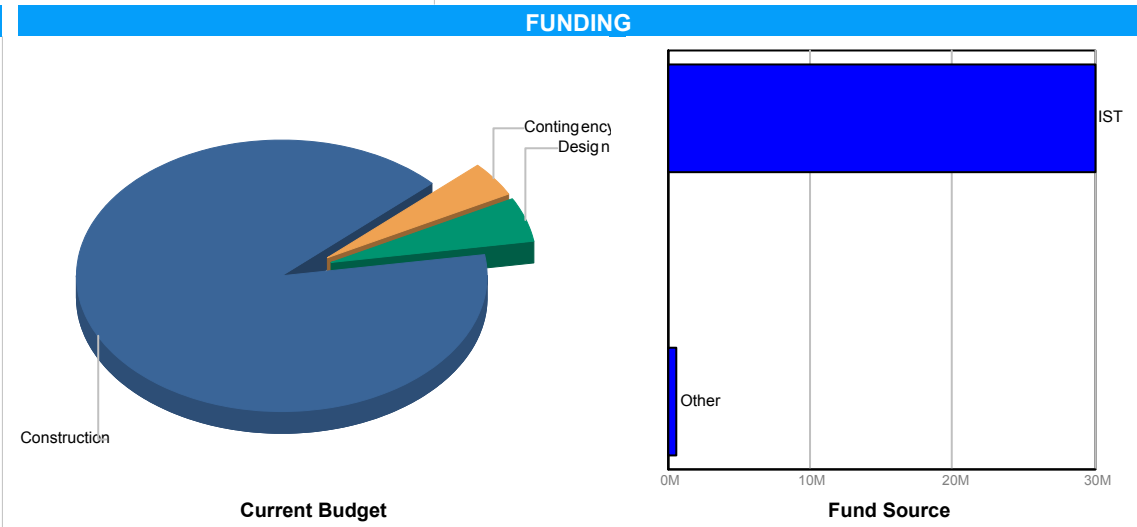
Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Headquarters R&R</p> <p>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</p>	<p>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.</p> <p>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 \$9,220,000</p>	

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	
Substantial Completion	1/31/2022	
Project Completion	2/28/2022	

PARTICIPATION	
Consultant	
SBE	26.5%
Local	100%
Contractor	
SBE	TBD
Local	TBD



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,774,200	\$1,255,095	70.74%	\$329,693
Construction	\$30,186,645	\$99,985	0.33%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$27,033	0.00%	\$27,033
Contingency	\$1,418,800	\$0	0.00%	\$0
TOTAL	\$33,379,645	\$1,382,113	4.14%	\$356,726

NOTES

The exterior design is 100% complete and will go in for permitting. The interior design is currently in schematic design.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Ocean Inlet Park and Marina Renovation

Project Number: 13367
 BCC District: 04
 Delivery Method: TBD
 Category: P08-Public Building Repair Replacement & Expans
 Status: Design
 Designer: Alan Gerwig & Associates, Inc.
 Contractor: TBD
 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. Future funding consists of \$2,500,000 FY23 IST funds and shown as "Future Funding" within the current budget. Also pending are \$2,500,000 FY20 Find Grant funds.



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	
Substantial Completion	11/3/2020	

PARTICIPATION

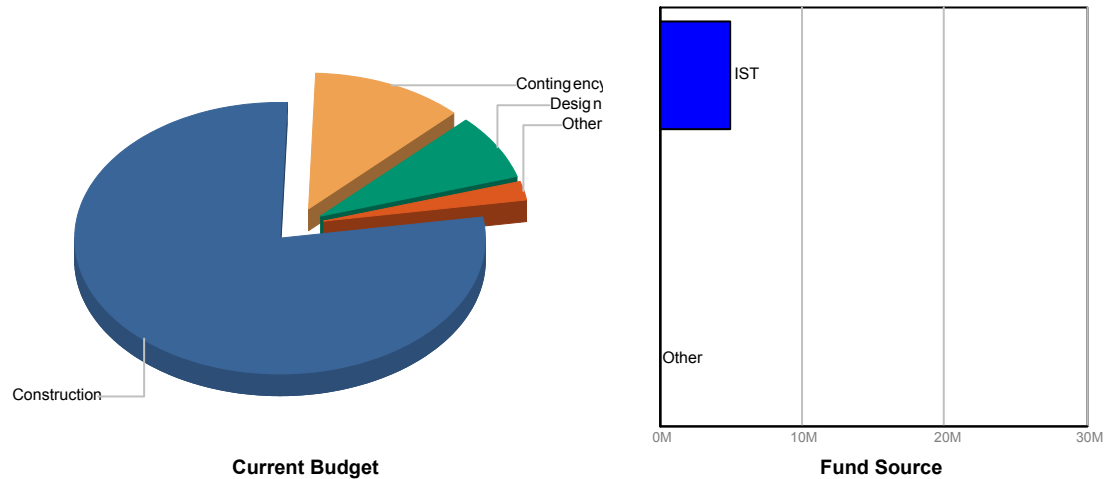
Consultant

SBE TBD
 Local TBD

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$385,300	\$0	0.00%	\$0
Construction	\$3,906,200	\$0	0.00%	\$0
Other	\$108,500	\$386,399	356.13%	\$4,585
Contingency	\$600,000	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$386,399	7.73%	\$4,585

NOTES


The consultant submitted a draft Design intent report, which has been reviewed and returned with comments it will be necessary for it to be resubmitted. A Design progress meeting was held on Dec. 6, 2018. With Design Development documents submitted for review on 1/3/2019.

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Large Cap Projects

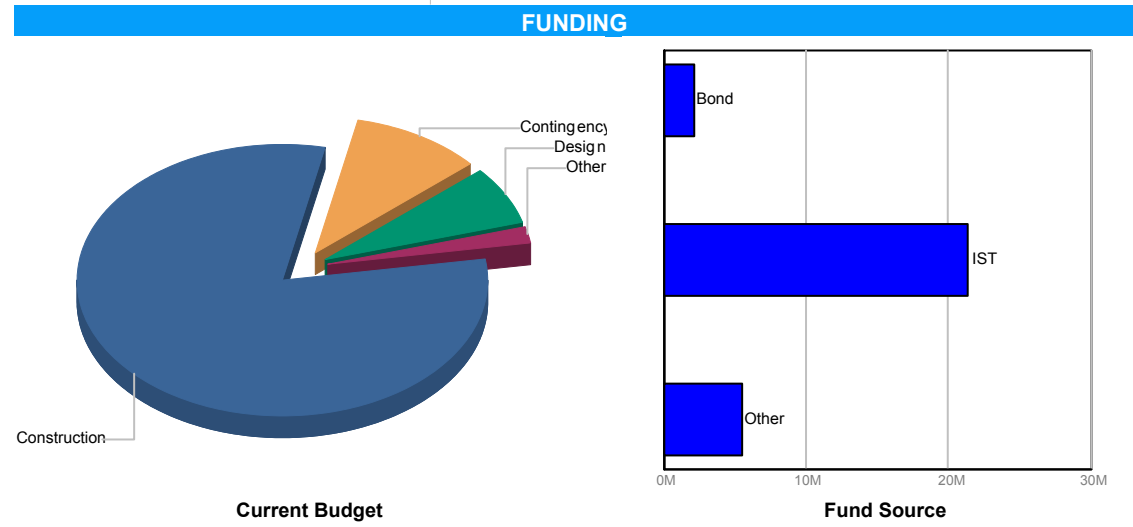
Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Evidence Building</p> <p>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</p>	<p>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.</p> <p>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.</p> <p>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.</p>	

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	
Substantial Completion	11/5/2019	
Project Completion	11/26/2019	

PARTICIPATION	
Consultant	
SBE	35.2%
Local	78.96%
Contractor	
SBE	TBD
Local	TBD



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,961,526	\$1,879,525	95.82%	\$969,238
Construction	\$23,373,369	\$464,705	1.99%	\$249,202
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$205,577	34.14%	\$205,577
Contingency	\$2,995,461	\$0	0.00%	\$0
TOTAL	\$28,932,514	\$2,549,807	8.81%	\$1,424,017

NOTES

The construction manager, Pirtle Construction, revised their Guaranteed Maximum Price(GMP) for the construction of the Evidence Building. The revised GMP exceeds our budget by approximately 2.4 million dollars. However, additional funds have been allocated to the project to cover the shortfall and allow the project to move forward. The contract for Pirtle Construction is scheduled to be presented in front of the Board of County Commissioners on December 18, 2018 for their approval.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

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	

PARTICIPATION

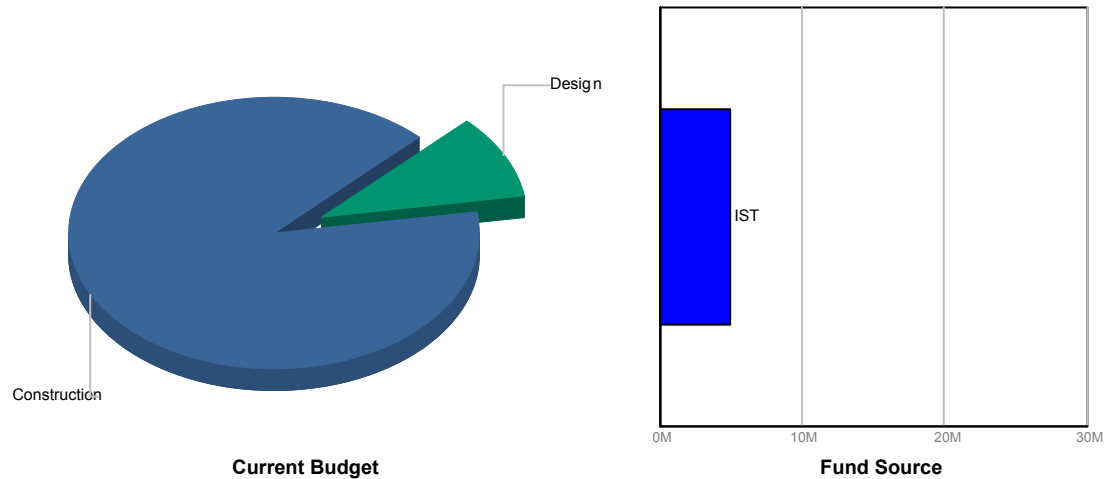
Consultant

SBE 15%
 Local 100%

Contractor

SBE 30.2%
 Local 25%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$50,623	10.12%	\$48,651
Construction	\$4,500,000	\$1,471,976	32.71%	\$1,417,074
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$1,522,599	30.45%	\$1,465,725

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. Phase III construction is complete. Phase IV construction is funded at \$2,000,000 in FY 2018. Phase IV design and permitting are complete and Phase IV construction started in July, 2018.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

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: Construction
 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.

Main Detention Center Electronics (B594) IST Funding
 FY 2017 IST \$5,600,000
 FY 2018 IST \$4,700,000



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	
Project Completion	6/30/2022	

PARTICIPATION

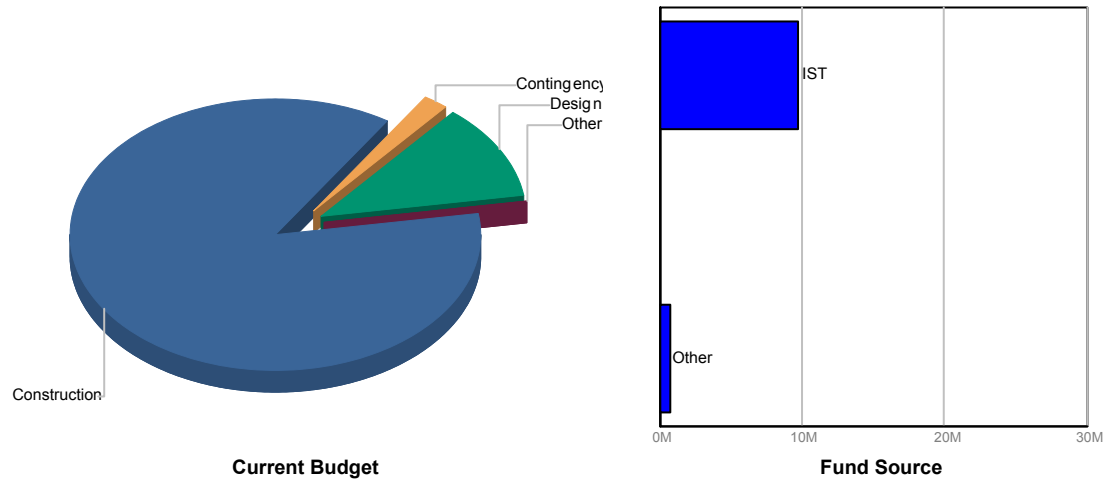
Consultant

SBE 19.88%
 Local 67%

Contractor

SBE 15%
 Local 80%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,181,817	\$1,004,108	84.96%	\$244,479
Construction	\$9,050,000	\$7,928,506	87.61%	\$951,003
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$3,000	\$59,101	1,970.03%	\$59,101
Contingency	\$215,183	\$0	0.00%	\$0
TOTAL	\$10,450,000	\$8,991,715	86.05%	\$1,254,583

NOTES

MDC - We have reviewed the HVAC Study from Gartek Engineering for the East Tower outlining the deficiencies of the system and recommendations to upgrade the system. We are currently studying a couple of the recommendations as well as looking at other options that may be more cost effective to correct the HVAC System. Currently, Hedrick Brothers are working on the 10th & 11th floors of the South Tower installing cable, wiring, and soffi steel for the low voltage systems. Additionally, they are working on the first floor running cable and wire above ceiling in locations that are still in operation for low voltage systems. We are working through some issue with PBSO IT to resolve fiber locations and switch sizes for CCTV.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

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: Design
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.



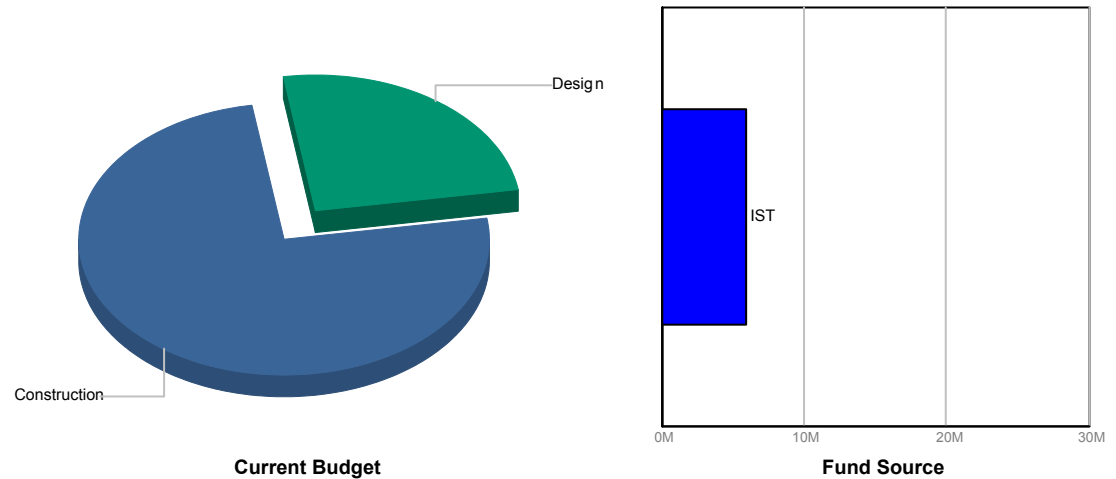
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Project Start	9/30/2017	9/30/2017
Design Procurement Finish	9/3/2019	
Design Start	9/3/2019	
Permit Application	6/3/2020	
Permit Issued	6/1/2021	
Design Finish	9/1/2021	
Construction Start	2/1/2022	
Construction Finish	2/1/2024	
Project Completion	2/1/2024	

Consultant
 SBE TBD
 Local TBD
Contractor
 SBE TBD
 Local TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$7,146	0.48%	\$7,095
Construction	\$4,500,000	\$603	0.01%	\$603
Other	\$0	\$15,327	0.00%	\$15,327
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$6,000,000	\$23,076	0.38%	\$23,026


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. The consultant selection process is on-going.

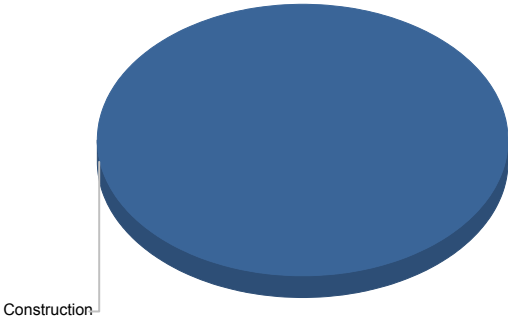
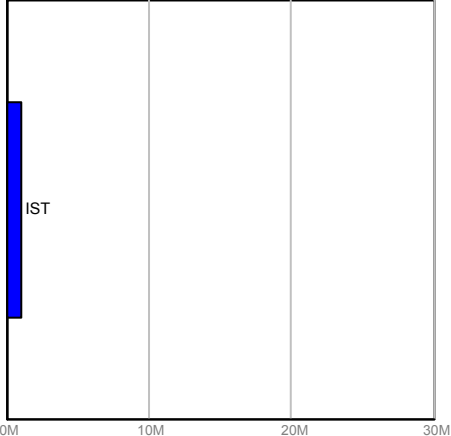
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Sections of Jog Road</p> <p>Project Number: 1537</p> <p>BCC District: Multiple</p> <p>Delivery Method: Annual Striping Contract</p> <p>Category: S16-Striping</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Oglesby</p> <p>Project Manager: Larry Kelly</p>	<p>This project consists of restriping sections of Jog Road.</p> <p>FY 2017 \$350,000</p> <p>FY 2021 \$150,000</p> <p>FY 2022 \$100,000</p> <p>FY 2023 \$100,000</p> <p>FY 2024 \$200,000</p> <p>FY 2026 \$200,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Summit to Gun Club Complete</td> <td>9/20/2017</td> <td>9/20/2017</td> </tr> <tr> <td>PGA to Hood Complete</td> <td>10/31/2017</td> <td>10/31/2017</td> </tr> <tr> <td>10th Avenue N. to Summit Complete</td> <td>1/22/2018</td> <td>1/22/2018</td> </tr> <tr> <td>Wallis to Roebuck Complete</td> <td>3/7/2018</td> <td>3/7/2018</td> </tr> <tr> <td>Gateway to S. of Hypoluxo Complete</td> <td>12/17/2018</td> <td>10/18/2018</td> </tr> </tbody> </table>		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	<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>Contractor</p> <p>SBE 61%</p> <p>Local 61%</p>	<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																		
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																		

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	\$292,714	26.61%	\$243,220
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,100,000	\$292,714	26.61%	\$243,220

NOTES

Jog Road is a North-South major County thoroughfare. This project consists of re-striping sections of Jog Road. The restriping scheduled for FY2017 has been completed.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

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: Mark Kroeger

SCHEDULE SUMMARY

	Original	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/7/2018	

PARTICIPATION

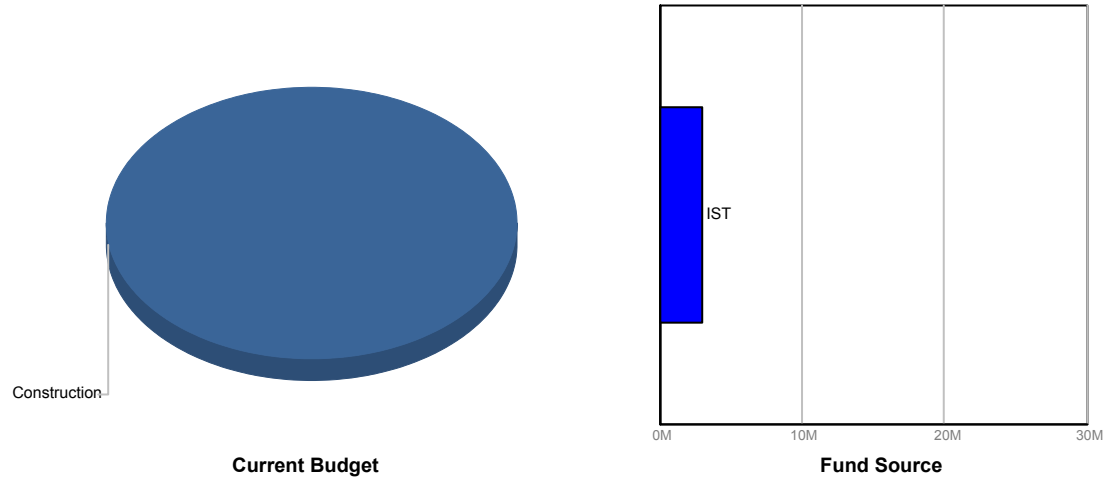
Consultant

SBE N/A
 Local N/A

Contractor

SBE 8.9%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$294	0.00%	\$294
Construction	\$3,280,000	\$534,835	16.31%	\$514,675
Contingency	(\$280,000)	\$0	0.00%	\$0
TOTAL	\$3,000,000	\$535,129	17.84%	\$514,969

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: 11/15/2018

Report Date: 12/13/2018

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: Mark Kroeger



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

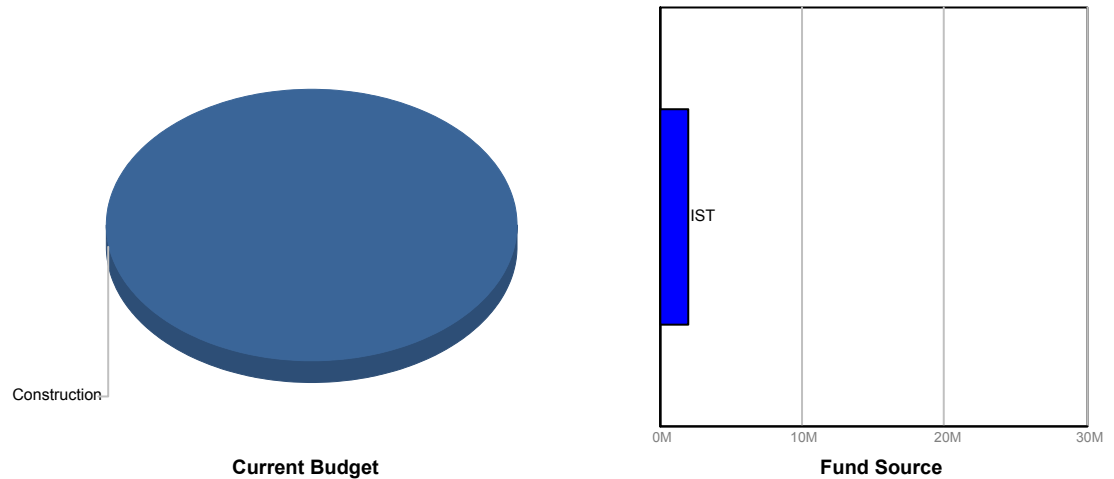
	Original	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/1/2018	

Consultant

SBE N/A
 Local N/A

Contractor

SBE 2%
 Local 100%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$196	0.00%	\$196
Construction	\$2,000,000	\$363,705	18.19%	\$347,145
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,000,000	\$363,900	18.20%	\$347,340

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

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Various other locations Countywide

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: Mark Kroeger

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.



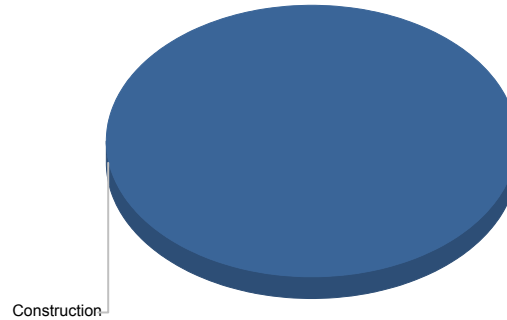
SCHEDULE SUMMARY

PARTICIPATION

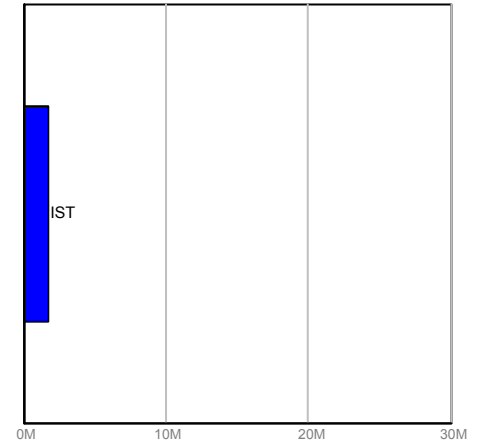
FUNDING

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

Consultant
 SBE N/A
 Local N/A
Contractor
 SBE 100%
 Local 100%



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$447,618	26.33%	\$261,471
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,700,000	\$447,618	26.33%	\$261,471

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.

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Large Cap Projects

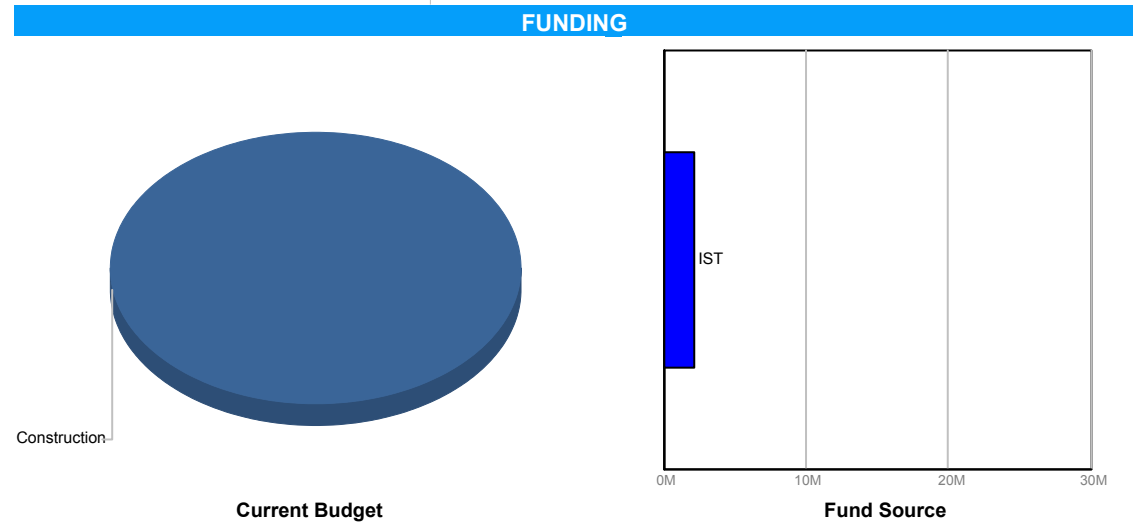
Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</p> <p>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</p>	<p>Resurfacing and drainage repairs for 3.2 miles (19.2 lane miles) of Military Tr. from Hypoluxo Rd. to Lake Worth Rd.</p>	

SCHEDULE SUMMARY		
	Original	Actual
Drainage Contract Awarded	1/2/2018	1/2/2018
Drainage Complete	4/1/2018	7/13/2018
Milling and Pavement Complete	6/1/2018	7/16/2018
ADA (Curb/Cut Ramps) Complete	10/12/2018	11/16/2018
Traffic Striping Complete	11/30/2018	
Traffic Loops Complete	12/28/2018	

PARTICIPATION	
Consultant	
SBE	N/A
Local	N/A
Contractor	
SBE	30%
Local	100%



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$1,849,295	84.06%	\$1,515,182
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$1,849,295	84.06%	\$1,515,182

NOTES


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

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Large Cap Projects

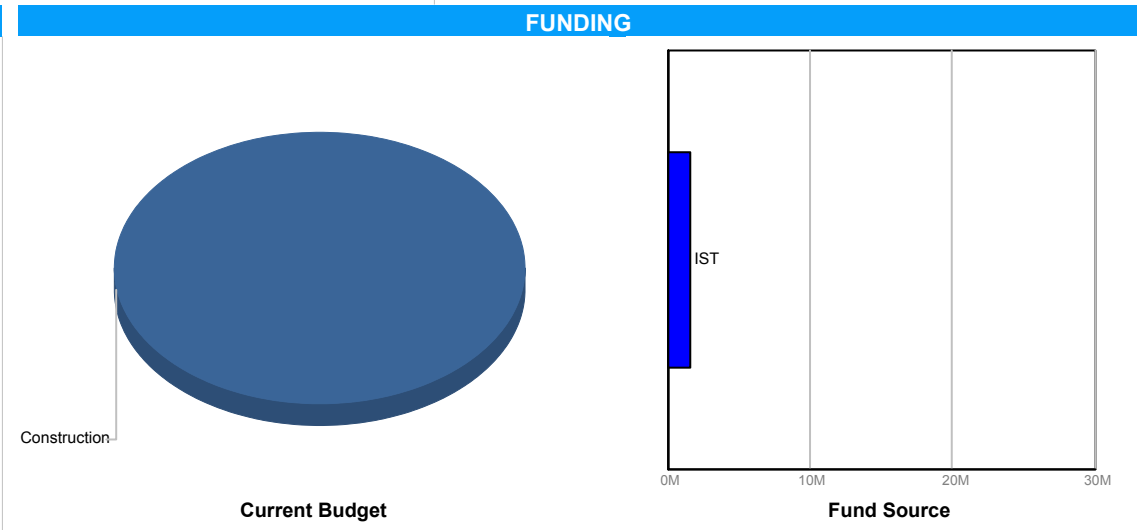
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Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</p> <p>Project Number: 1563</p> <p>BCC District: Multiple</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Ranger and Wynn & Sons</p> <p>Project Manager: Mark Kroeger</p>	<p>Resurfacing and drainage repairs for 4.2 miles (19.2 lane miles) and spot roadway restoration of Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.</p>	

SCHEDULE SUMMARY		
	Original	Actual
Roadway Restoration Complete	9/1/2018	7/31/2018
Drainage Complete	11/1/2018	
Milling and Pavement Complete	1/1/2019	
ADA (Curb/Cut Ramps) Complete	3/1/2019	
Traffic Striping Complete	5/1/2019	
Traffic Loops Complete	7/1/2019	

PARTICIPATION	
Consultant	
SBE	N/A
Local	N/A
Contractor	
SBE	15%
Local	100%



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,600,000	\$1,579,349	98.71%	\$170,449
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,600,000	\$1,579,349	98.71%	\$170,449

NOTES

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

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

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

	Original	Actual
Milling and Pavement Complete	1/5/2018	1/5/2018
ADA (curb/cut ramps) Complete	2/6/2018	2/6/2018
Traffic Striping Complete	5/1/2018	5/2/2018
Traffic Loops Complete	6/1/2018	5/22/2018

PARTICIPATION

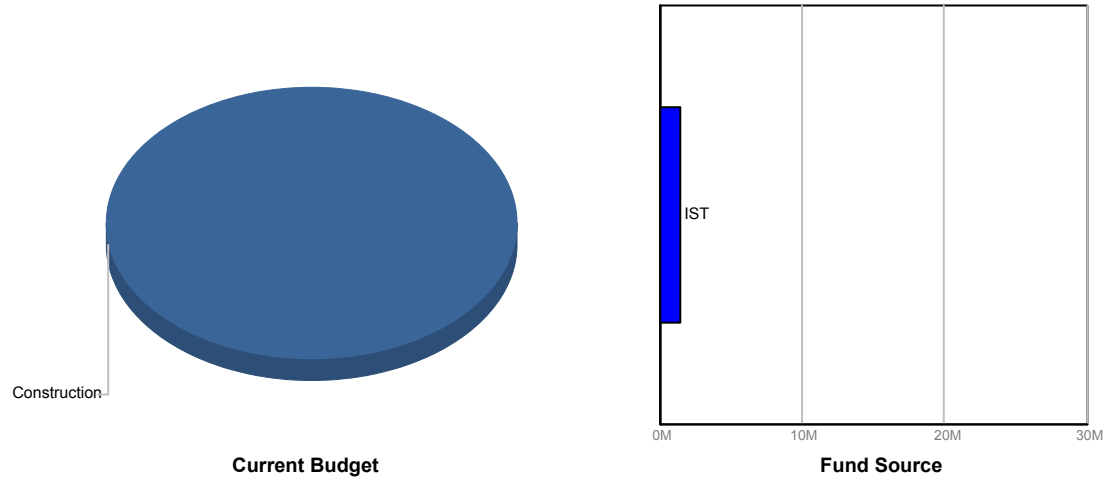
Consultant

SBE N/A
 Local N/A

Contractor

SBE 26%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,500,000	\$1,296,344	86.42%	\$1,296,344
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,500,000	\$1,296,344	86.42%	\$1,296,344

NOTES

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

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.

Project Number: 1565
 BCC District: 06
 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

	Original	Actual
Milling and Pavement Complete	3/9/2018	3/22/2018
ADA (Curb/Cut Ramps) Complete	5/1/2018	7/3/2018
Traffic Striping Complete	6/1/2018	6/12/2018
Taffic Loops Complete	7/1/2018	10/24/2018

PARTICIPATION

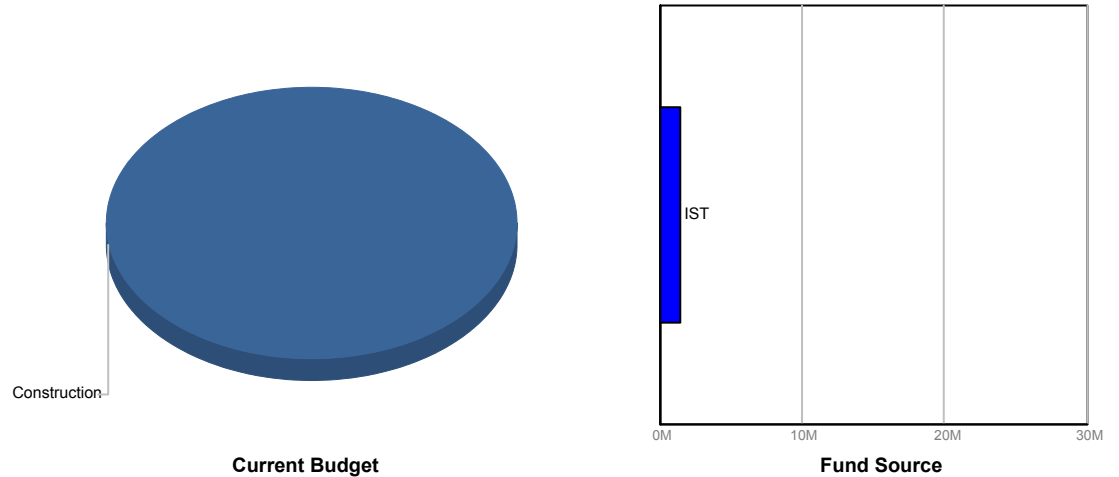
Consultant

SBE N/A
 Local N/A

Contractor

SBE 15%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,500,000	\$1,166,707	77.78%	\$1,140,307
Contingency	\$0	(\$1,385)	0.00%	(\$1,385)
TOTAL	\$1,500,000	\$1,165,322	77.69%	\$1,138,922

NOTES

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

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

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

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

PARTICIPATION

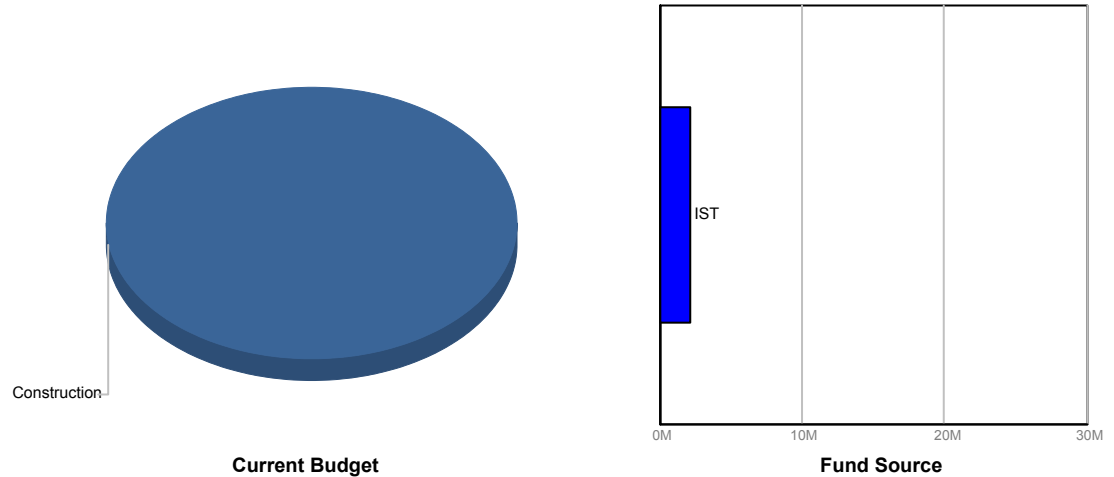
Consultant

SBE N/A
 Local N/A

Contractor

SBE 0%
 Local 23%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$199,822	9.08%	\$123,510
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$199,822	9.08%	\$123,510

NOTES

Work is underway at all six intersections listed. 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: 11/15/2018

Report Date: 12/13/2018

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: Design
Designer: Florida Power and Light
Contractor: Florida Power and Light
Project Manager: Amy Harris

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

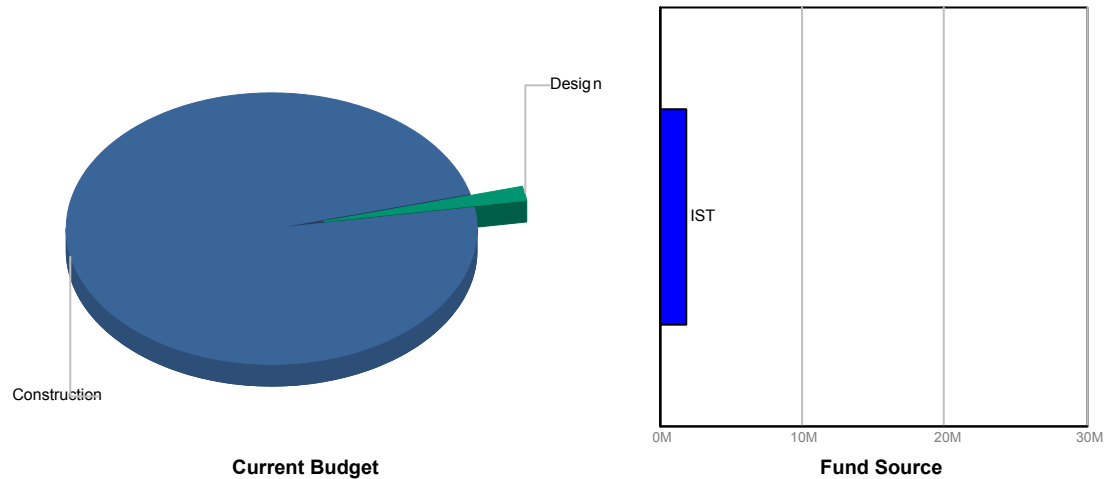
	Original	Actual
Hypoluxo Road/Hagen Ranch to I-95		
Boynton Beach Boulevard/Turnpike to Kn		
Haverhill/State Road 80 to Lake Worth		
Belvedere Road/RPB City to Haverhill Cit		
Haverhill Road/WPB City to Haverhill City		
Glades Road/State Road 7 to Boca Rio		
Gun Club Road/Bosque to Congress		
Jog Road/Belvedere to State Road 80		
Forest Hill/Turnpike to Pinehurst & Jog to		
Congress/Okeechobee to Belvedere		

Consultant

SBE N/A
 Local N/A

Contractor

SBE N/A
 Local N/A



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$30,000	\$4,996	16.65%	\$4,996
Construction	\$1,920,000	\$23,311	1.21%	\$22,728
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,950,000	\$28,307	1.45%	\$27,724

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. A portion of the first project along Hypoluxo Rd. is scheduled for conversion in early 2019.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Jog Road from Lake Ida Rd to Boynton Beach Blvd
Project Number: 1618
BCC District: 05
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Mark Kroeger

Resurfacing 4.0 miles (24.0 lane miles) of Jog Road from Lake Ida Road to Boynton Beach Boulevard.



SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	3/1/2019	
ADA (Curb/Cut Ramps) Complete	5/1/2019	
Traffic Striping Complete	7/1/2019	
Traffic Loops Complete	9/1/2019	

PARTICIPATION

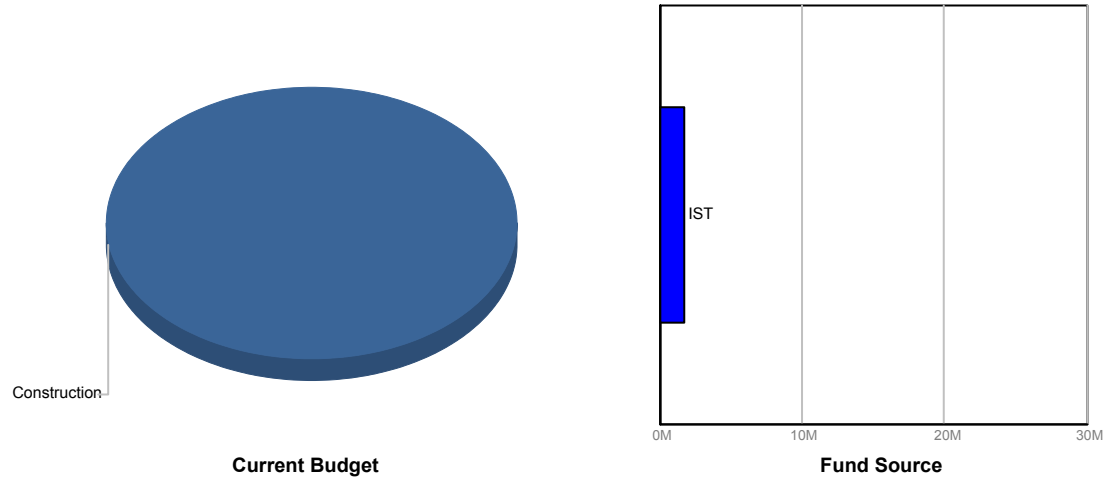
Consultant

SBE N/A
 Local N/A

Contractor

SBE 15%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,800,000	\$1,800,000	100.00%	\$0
TOTAL	\$1,800,000	\$1,800,000	100.00%	\$0

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: 11/15/2018

Report Date: 12/13/2018

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: 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 \$16,452,328; 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 are currently available, Ad Valorem funds are \$3,452,628



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	
Substantial Completion	2/1/2021	
Project Completion	4/1/2021	

PARTICIPATION

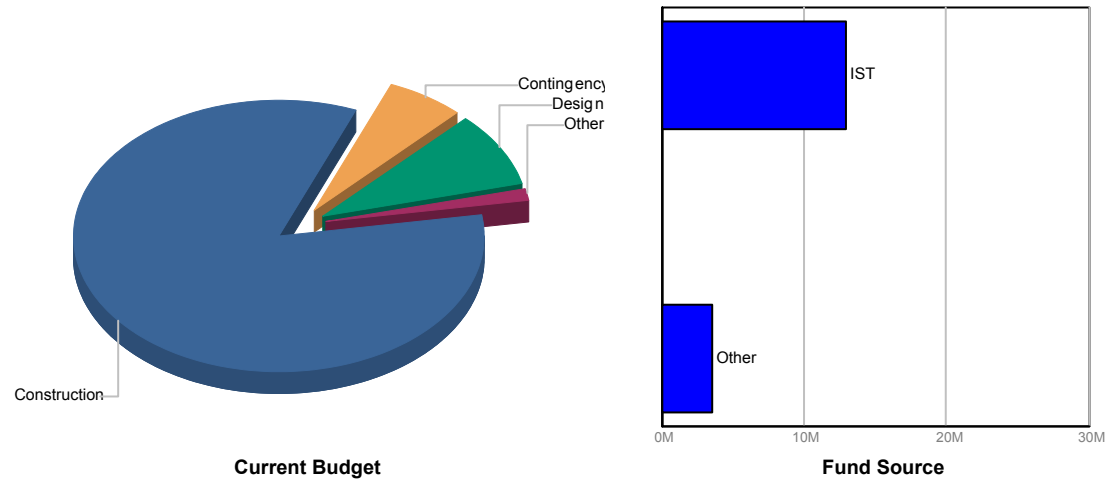
Consultant

SBE 12.7%
 Local 19%

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,452,921	\$1,203,864	82.86%	\$811,761
Construction	\$13,888,816	\$83,349	0.60%	\$83,349
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$250,000	\$83,044	33.22%	\$83,044
Contingency	\$1,009,940	\$0	0.00%	\$0
TOTAL	\$16,601,677	\$1,370,257	8.25%	\$978,154

NOTES


The GMP has been provided to the County by the Construction Manager. The BOCC Agenda item has been prepared, and submitted for approval at the BOCC Board meeting scheduled for 12/18/2018.

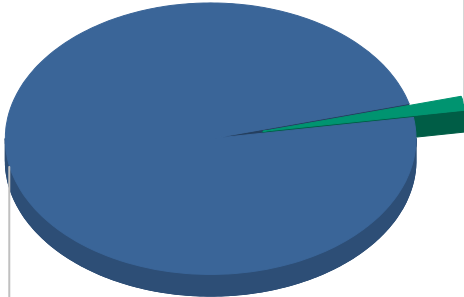
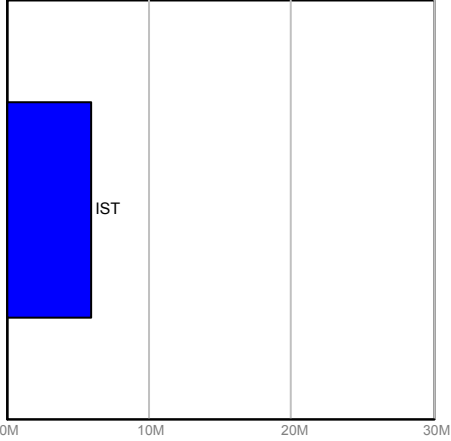
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Lake Lytal Aquatic Center Replace Public Aquatic Facility</p> <p>Project Number: 17218</p> <p>BCC District: 02</p> <p>Delivery Method: Construction Management at Risk</p> <p>Category: A02-Aquatic Facility Repair and Replacement</p> <p>Status: Design</p> <p>Designer: Harvard Jolly, Inc.</p> <p>Contractor: TBD</p> <p>Project Manager: Rosalyn Acosta</p>	<p>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.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																					
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Project Start</td> <td>4/19/2018</td> <td>4/19/2018</td> </tr> <tr> <td>Design Start (Master Plan)</td> <td>7/10/2018</td> <td>7/10/2018</td> </tr> <tr> <td>Design Start (Aquatic Center)</td> <td>11/20/2018</td> <td></td> </tr> <tr> <td>Construction Start</td> <td>7/1/2019</td> <td></td> </tr> <tr> <td>Substantial Completion</td> <td>7/1/2020</td> <td></td> </tr> <tr> <td>Project Completion</td> <td>9/1/2020</td> <td></td> </tr> </tbody> </table>		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		<p>Consultant</p> <p>SBE 30%</p> <p>Local 100%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Design</p> <p>Construction</p> </div> <div style="text-align: center;">  <p>IST</p> </div> </div> <p style="text-align: center;">Current Budget</p> <p style="text-align: center;">Fund Source</p>
	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																						

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$100,000	\$46,153	46.15%	\$46,153
Construction	\$5,900,000	\$400	0.01%	\$400
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$37,087	0.00%	\$37,087
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$6,000,000	\$83,641	1.39%	\$83,641

NOTES

No Changes, since last report. in regards to additional funding. Public Meeting convened for Nov. 8 had no attendees from the community, representatives from all parties involved in the design were in attendance. A meeting with Zoning to discuss parking requirements was held, more information pending on what those minimum requirements will be for each entity. Kaufman Lynn contract also pending funding information and final scope.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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.

IST Funding included in Current FY Budget: \$1,000,000
 IST Funding included in FY2023 Budget: \$4,900,000



SCHEDULE SUMMARY

	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	
Construction Start	4/1/2019	
Substantial Completion	9/1/2019	
Project Completion	10/1/2019	

PARTICIPATION

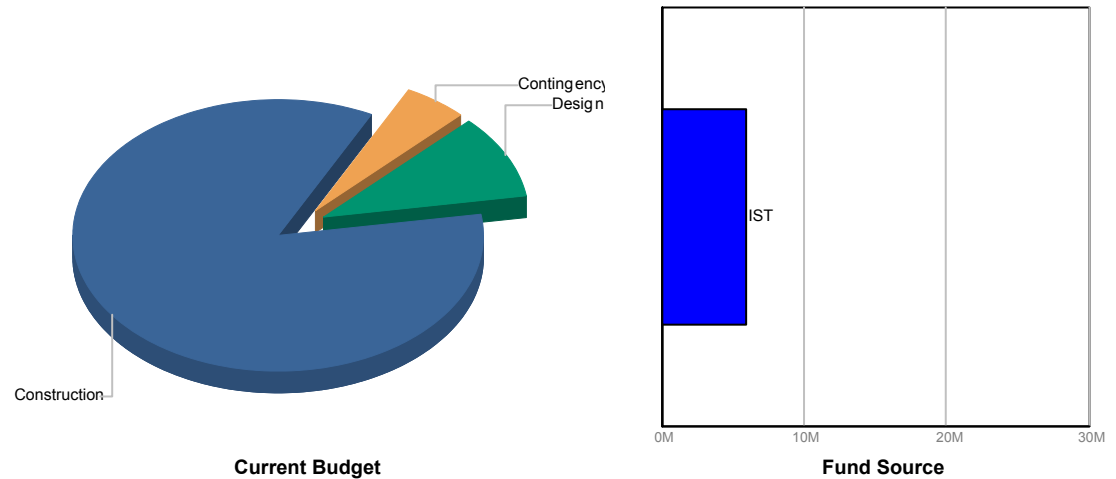
Consultant

SBE TBD
 Local TBD

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$590,000	\$11,786	2.00%	\$11,786
Construction	\$5,015,000	\$19,898	0.40%	\$3,290
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$7,772	0.00%	\$7,772
Contingency	\$295,000	\$0	0.00%	\$0
TOTAL	\$5,900,000	\$39,456	0.67%	\$22,848

NOTES


CSA for UDKS's Due Diligence was executed on 11/28/18. Preliminary findings meeting planned for mid December, conceptual drawings would follow mid January.

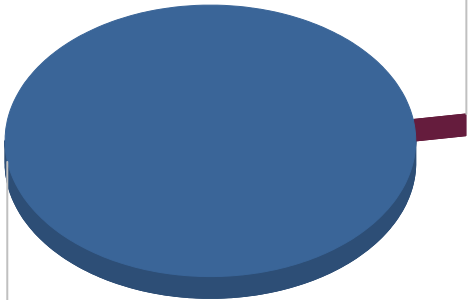
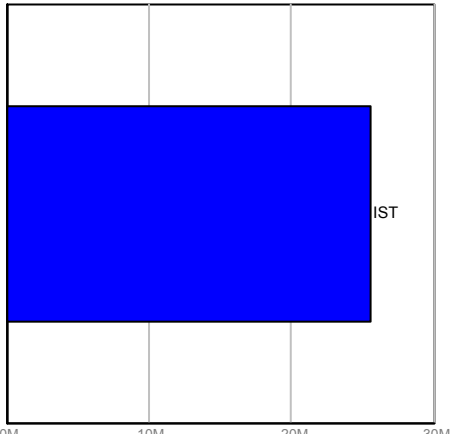
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Housing Units for Homeless, Extremely Low Income, & Low Income</p> <p>Project Number: Q001 BCC District: CW Delivery Method: TBD Category: H02-Housing Status: Design Designer: TBD Contractor: TBD Project Manager: TBD</p>	<p>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.</p> <p>This Project is funded in: FY 2017 - FY 2026 for \$2,550,000 each year for a total project estimate at \$25,500,000.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																											
<table border="1"> <thead> <tr> <th></th> <th style="text-align: center;">Original</th> <th style="text-align: center;">Actual</th> </tr> </thead> <tbody> <tr><td>Construction Start</td><td></td><td></td></tr> <tr><td>Substantial Completion</td><td></td><td></td></tr> <tr><td>Project Completion</td><td></td><td></td></tr> <tr><td>Design Start</td><td></td><td></td></tr> <tr><td>RFP Award</td><td></td><td></td></tr> <tr><td>Project Start</td><td style="text-align: center;">9/1/2017</td><td style="text-align: center;">9/1/2017</td></tr> <tr><td>RFP Development Start</td><td style="text-align: center;">12/1/2017</td><td style="text-align: center;">12/1/2017</td></tr> <tr><td>RFP Release</td><td style="text-align: center;">11/26/2018</td><td></td></tr> </tbody> </table>		Original	Actual	Construction Start			Substantial Completion			Project Completion			Design Start			RFP Award			Project Start	9/1/2017	9/1/2017	RFP Development Start	12/1/2017	12/1/2017	RFP Release	11/26/2018		<p>Consultant</p> <p>SBE TBD Local TBD</p> <p>Contractor</p> <p>SBE TBD Local TBD</p>	<div style="text-align: center;">  <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div>
	Original	Actual																											
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RFP Development Start	12/1/2017	12/1/2017																											
RFP Release	11/26/2018																												

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$2,495	0.00%	\$2,495
Construction	\$25,470,000	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$30,000	\$26,353	87.84%	\$26,353
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$25,500,000	\$28,848	0.11%	\$28,848

NOTES


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 remains in progress, including coordination with the Dept. of Community Services and Office of Resilience. A public information meeting will be conducted to draw interest and solicit industry feedback on the draft in hope of realizing a successful solicitation. The RFP will then be presented to the BCC for approval.

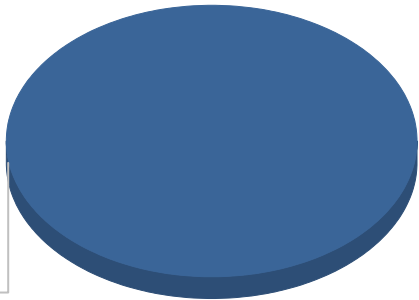
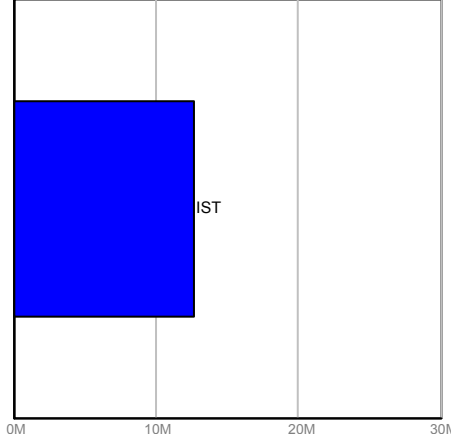
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Vehicle Replacement</p> <p>Project Number: Q007 BCC District: Multiple Delivery Method: Direct Purchase Category: S04-Sheriff Status: Construction Designer: N/A Contractor: N/A Project Manager: Audrey Wolf</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 FY 19 Funds: \$3,650,513 FY 20 Funds: \$3,650,514 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 Local N/A</p> <p>Contractor</p> <p>SBE N/A Local N/A</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div> </div>
	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	\$3,650,513	28.92%	\$3,650,513
Other	\$0	\$0	0.00%	\$0
TOTAL	\$12,621,503	\$3,650,513	28.92%	\$3,650,513

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.

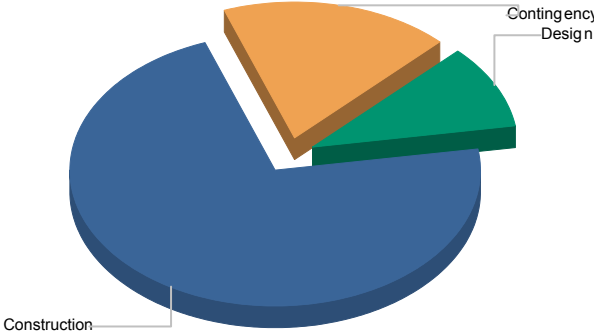
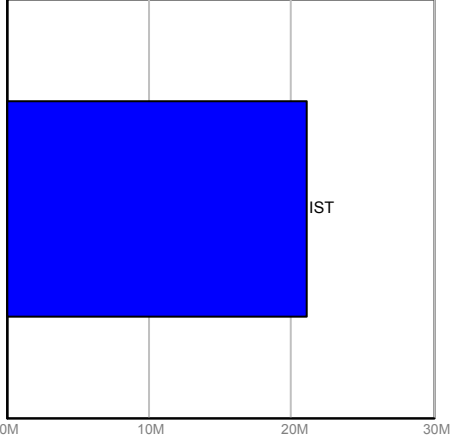
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Animal Care & Control</p> <p>Project Number: Q008 BCC District: CW Delivery Method: Construction Manager at Risk Category: G02-General Government Facilities Status: Design Designer: TBD Contractor: TBD Project Manager: Rich Avery</p>	<p>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.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING						
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>PROGRAMMING</td> <td>10/1/2018</td> <td>10/1/2018</td> </tr> </tbody> </table>		Original	Actual	PROGRAMMING	10/1/2018	10/1/2018	<p>Consultant</p> <p>SBE TBD Local TBD</p> <p>Contractor</p> <p>SBE TBD Local TBD</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div> </div>
	Original	Actual						
PROGRAMMING	10/1/2018	10/1/2018						

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,100,000	\$0	0.00%	\$0
Construction	\$15,120,000	\$0	0.00%	\$0
Contingency	\$3,780,000	\$0	0.00%	\$0
TOTAL	\$21,000,000	\$0	0.00%	\$0

NOTES

FDO & ACC staff has documented the projects programming & space planning needs. Information including preliminary site-plan, adjacency, sketches and estimated square foot requirements for each major programming need has been provided to a Construction Managers for review and cost estimate. The CM has completed an initial site visit and submitted their fee proposal for creating the estimate, which has been approved. The facility concepts and cost estimates developed by these initial efforts will be used by FDO & ACC to evaluate the project requirements, project budget and to present staff recommendations to the Board of County Commissioners for direction and approval.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



SCHEDULE SUMMARY

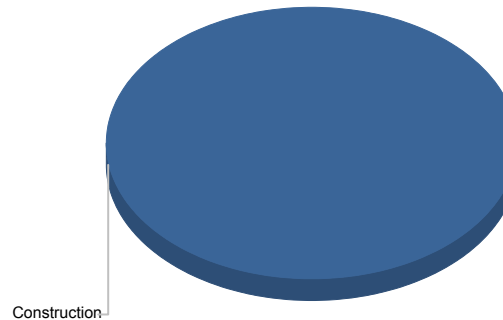
PARTICIPATION

FUNDING

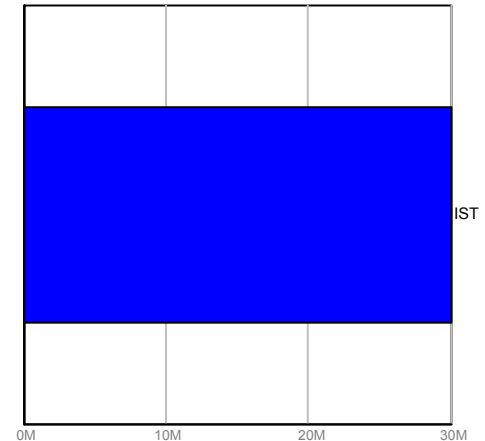
	Original	Actual
East Tower Design Start	11/12/2018	
East Tower Construction Start	10/14/2019	
East Tower Substantial Completion	11/10/2020	

Consultant
 SBE 19.88%
 Local 67%

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	\$95,285	0.00%	\$23,771
Construction	\$33,000,000	\$7,551,663	22.88%	\$769,529
Other	\$0	\$0	0.00%	\$0
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$33,000,000	\$7,646,948	23.17%	\$793,300

The design for East and West Towers in Phases 4&5 has not begun. Currently, cable, wire, and soffi steel are being installed in the B-Pod at the West Detention Center (Phase 3). B-Pod has been completed except for the coping which is on going. Medical and F Pod roofs are complete except for the coping as well. The epoxy floors are being prepped for a sealer in B Pod, acoustic sounds panels are being installed and window frames are being repaired, caulked, and painted. The CM is indicating that they will be complete with B Pod shortly after the first of the year and ready to move into A Pod .

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

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

Replacement of Sports Field Lighting at Okeeheelee Park North, Burt Aaronson South County Regional Park, Pinewoods Park, Caloosa Park, Glades Pioneer Park, Jupiter Farms Park, Westgate Park and Rec. Center, Bert Winters Park, and Juno Park.
 IST FY 2017 funds: \$4,100,000.



SCHEDULE SUMMARY

	Original	Actual
Procurement (Installation)		
Final Completion		
Project Start	6/29/2017	6/29/2017
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018

PARTICIPATION

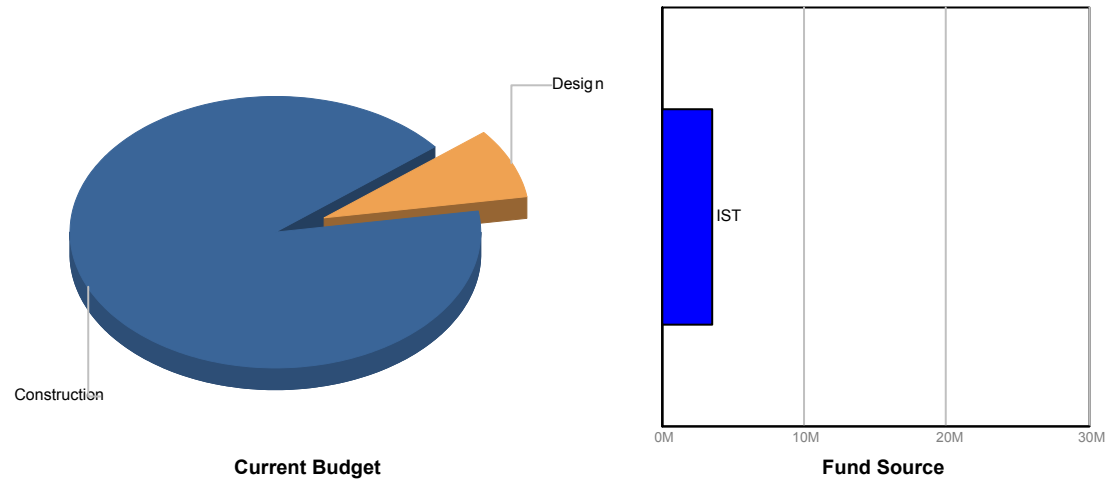
Consultant

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	\$300,000	\$0	0.00%	\$0
Construction	\$3,300,000	\$0	0.00%	\$0
TOTAL	\$3,600,000	\$0	0.00%	\$0

NOTES

Bert Winters Park Baseball field 2, valued at \$100,000 was eliminated from the advertised Scope of Work. Parks to provide a list of priority fields. RFP #1, Fixtures purchase has been awarded. CID, Jacobs and JLRD conducted a meeting on 11/28/2018 to review and edit the current RFP #2 (General Contractor) specifications. JLRD currently revising to include comments provided by the team at the meeting. Expected RFP completion is 1st Quarter of 2019.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/15/2018

Report Date: 12/13/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: FY2018 Sports Field Lighting Replacement
Project Number: T007
BCC District: Multiple
Delivery Method: TBD
Category: S12-Sports Lighting Replacement
Status: Construction
Designer: JLRD Engineers
Contractor: Musco
Project Manager: Stuart Patterson

Replacement of Sports Field Lighting at Dyer Park, Lake Charleston Park, Burt Aaronson South County Regional Park.
 IST FY 2018 funds: \$1,200,000.



SCHEDULE SUMMARY

	Original	Actual
Procurement (Installation)		
Final Completion		
Project Start	6/29/2017	6/29/2017
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018

PARTICIPATION

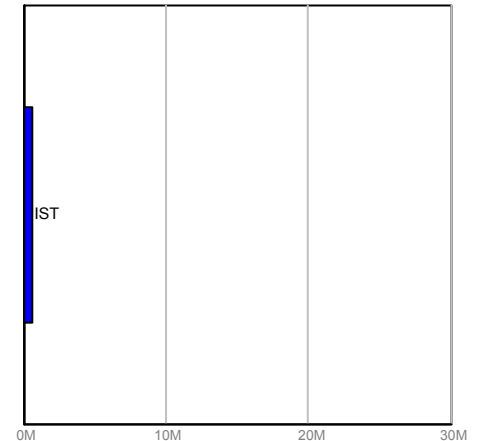
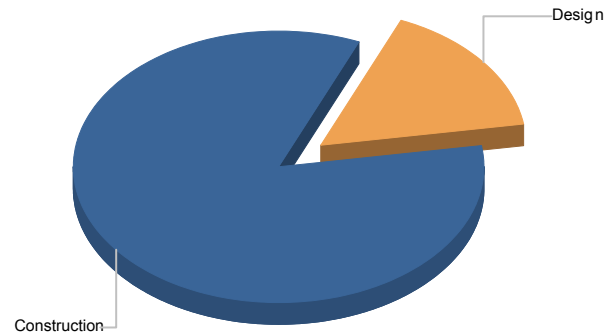
Consultant

SBE 100%
 Local 100%

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	\$96,000	\$0	0.00%	\$0
Construction	\$504,000	\$0	0.00%	\$0
TOTAL	\$600,000	\$0	0.00%	\$0

NOTES

RFP #1, Fixtures purchase has been awarded. CID, Jacobs and JLRD conducted a meeting on 11/28/2018 to review and edit the current RFP #2 (General Contractor) specifications. JLRD currently revising to include comments provided by the team at the meeting. Expected RFP completion is 1st Quarter of 2019.