

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

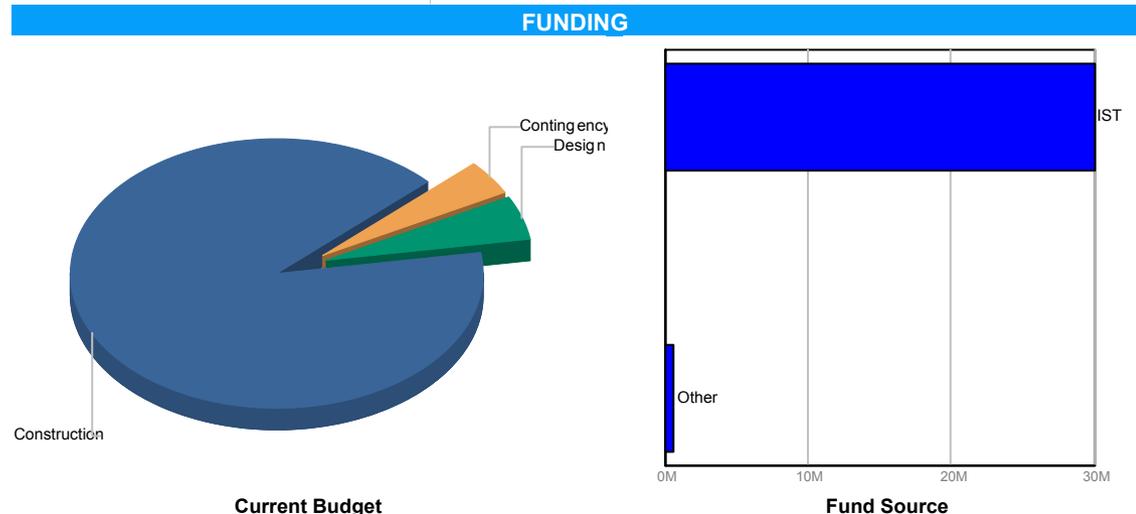
Data Date: 10/17/2019

Report Date: 11/13/2019

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: Jim Daley</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	24.71%
Local	100%
WBE	N/A
MBE	N/A
Contractor	
SBE	12.75%
Local	100%
WBE	N/A
MBE	N/A



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,774,200	\$1,423,364	80.23%	\$496,628
Construction	\$30,186,645	\$318,981	1.06%	\$99,985
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	\$1,769,378	5.30%	\$623,646

NOTES

Permit was received on 8/12/19 for the exterior hardening and roof project. A proviso was granted until LAD submits an approved cladding system to replace the Resysta system. The emergency door project started on Tuesday, 8/27/19. Kast had a subcontractor walk-through on 8/22/19 for bidding the hardening project. Interior design drawings have not been finalized and signed off on from PBSO . A coordination meeting between CID and PBSO was held on 8/20/19 to establish communication protocol.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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

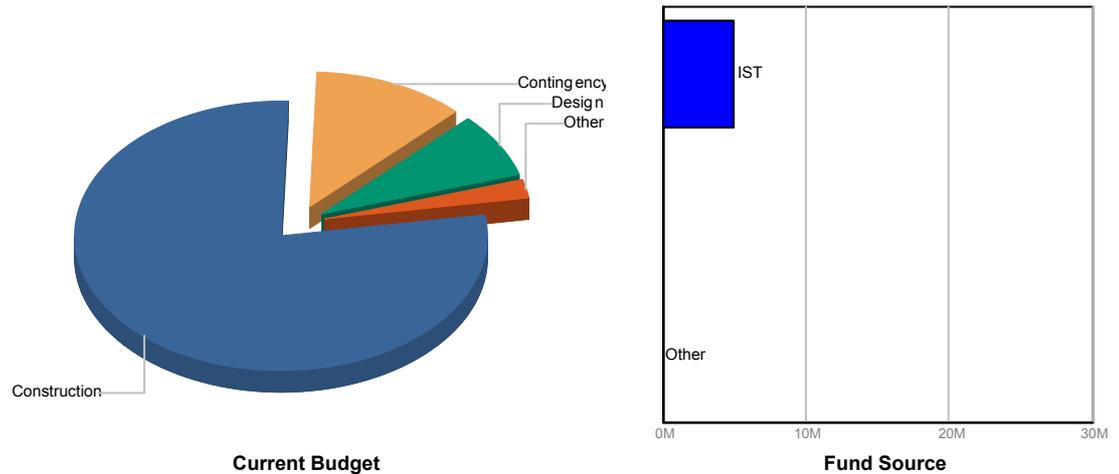
Consultant

SBE 82.50%
 Local N/A
 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	\$385,300	\$381,814	99.10%	\$199,360
Construction	\$3,906,200	\$0	0.00%	\$0
Other	\$108,500	\$9,904	9.13%	\$9,904
Contingency	\$600,000	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$391,718	7.83%	\$209,264

NOTES

The 1 year extension of the Town of Ocean Ridge special exceptions permit was approved . Continuing to develop drawings.

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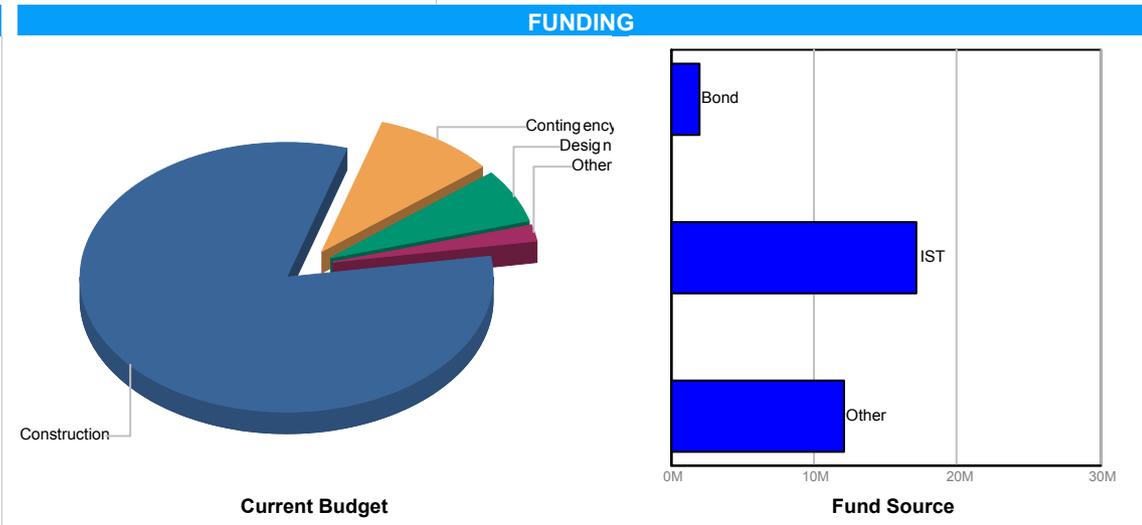
Data Date: 10/17/2019

Report Date: 11/13/2019

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	4/29/2019
Substantial Completion	11/5/2019	
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



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,961,526	\$2,214,597	112.90%	\$1,574,887
Construction	\$25,680,589	\$27,010,468	105.18%	\$6,539,791
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$210,770	35.00%	\$208,370
Contingency	\$2,992,268	\$3,672	0.12%	\$3,672
TOTAL	\$31,236,542	\$29,439,507	94.25%	\$8,326,719

NOTES

Tilt walls installed. Precast Joists & Steel Joists being installed. The funding sources for this project are as follows: Bond \$2M, Impact Fees \$6.7M, Ad Valorem \$1.2M, and IST \$21,336,540 for a total Project Budget of \$31,236,542.

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Large Cap Projects

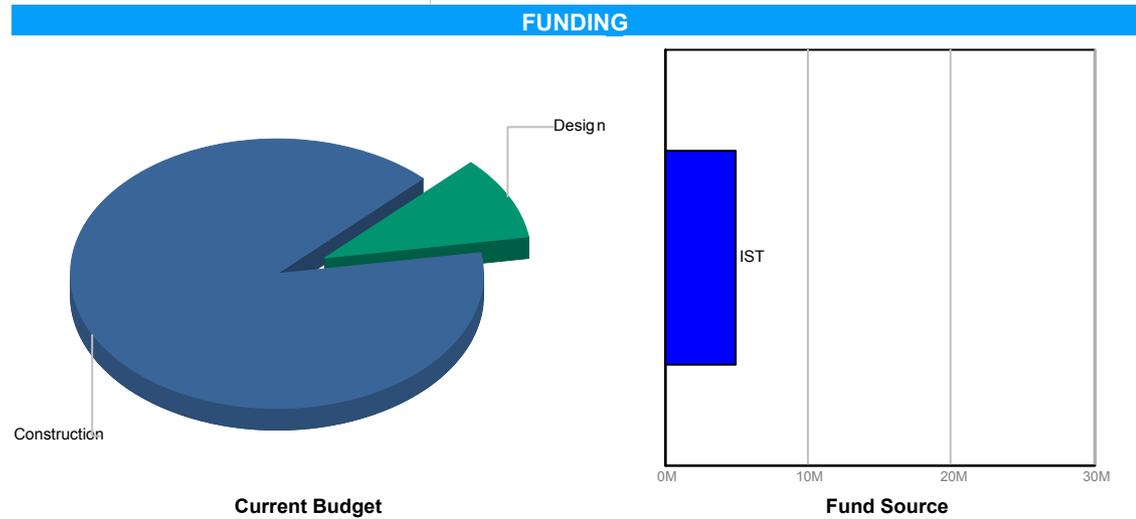
Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: CR 880 Canal Bank Stabilization</p> <p>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</p>	<p>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.</p> <p>IST Funds: FY17 \$1,000,000 FY18 \$2,000,000 FY24 \$2,000,000.</p>	

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	

PARTICIPATION	
Consultant	
SBE	15%
Local	100%
WBE	0%
MBE	0%
Contractor	
SBE	23.4%
Local	23.4%
WBE	0%
MBE	0%



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$66,267	13.25%	\$65,767
Construction	\$4,500,000	\$2,480,870	55.13%	\$2,182,398
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$2,547,136	50.94%	\$2,248,165

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 and IV. Phase V construction is underway.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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
 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	
Project Completion	6/30/2022	

PARTICIPATION

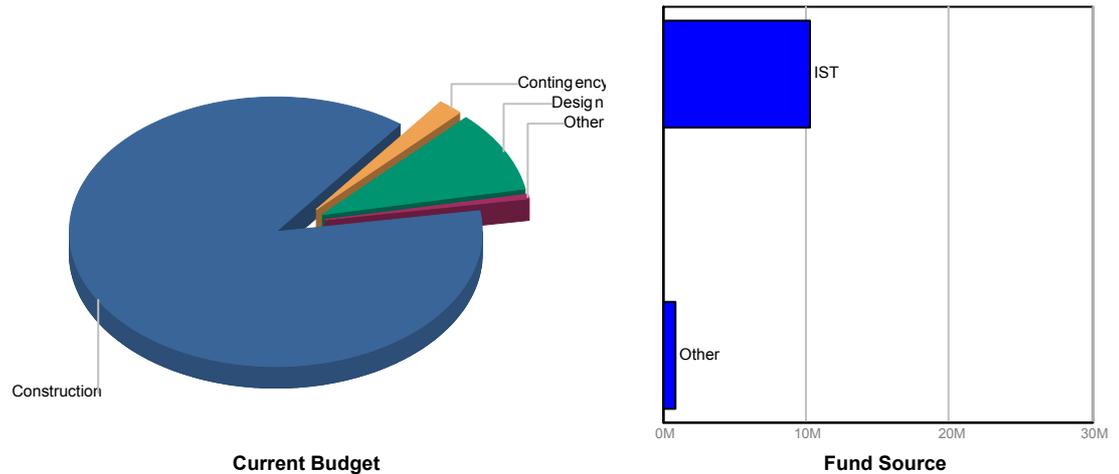
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,096,507	\$2,821,187	257.29%	\$983,038
Construction	\$9,868,421	\$7,157,471	72.53%	\$4,673,029
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	\$10,037,759	89.34%	\$5,715,168

NOTES

Currently going through fire final as all other finals have been obtained.

Monthly Infrastructure Sales Tax Project Report

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Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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.



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

SCHEDULE SUMMARY

	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	

PARTICIPATION

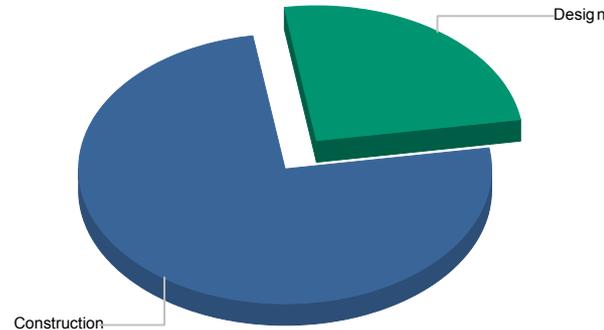
Consultant

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

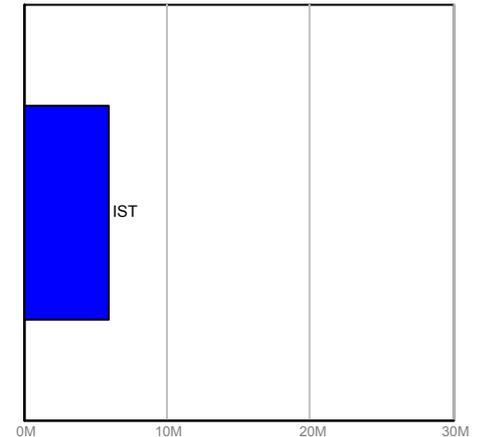
Contractor

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	\$18,621	1.24%	\$18,571
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	\$34,552	0.58%	\$34,501

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. 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 (scope and fee negotiation).

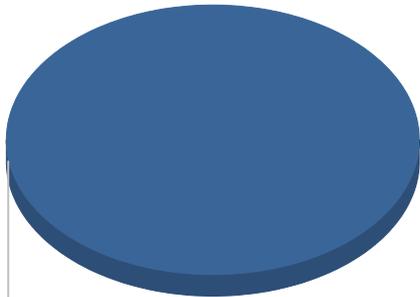
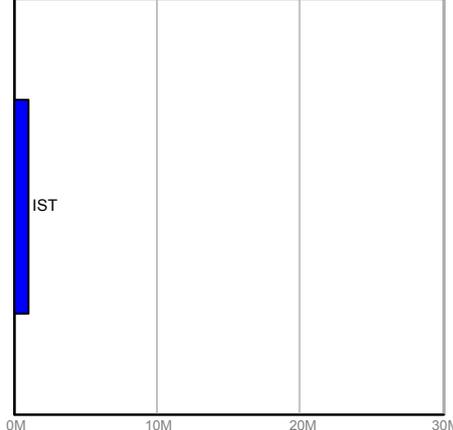
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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> <tr> <td>Glades to NW 55th St.</td> <td>3/19/2019</td> <td>3/19/2019</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	Glades to NW 55th St.	3/19/2019	3/19/2019	<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 61%</p> <p>Local 61%</p> <p>WBE 0%</p> <p>MBE 0%</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																					
Glades to NW 55th St.	3/19/2019	3/19/2019																					

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	\$341,332	31.03%	\$341,332
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,100,000	\$341,332	31.03%	\$341,332

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: 10/17/2019

Report Date: 11/13/2019

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	11/30/2018
FY 2019 Construction Complete	12/31/2019	11/1/2019
FY 2020 Construction Complete	12/18/2020	

PARTICIPATION

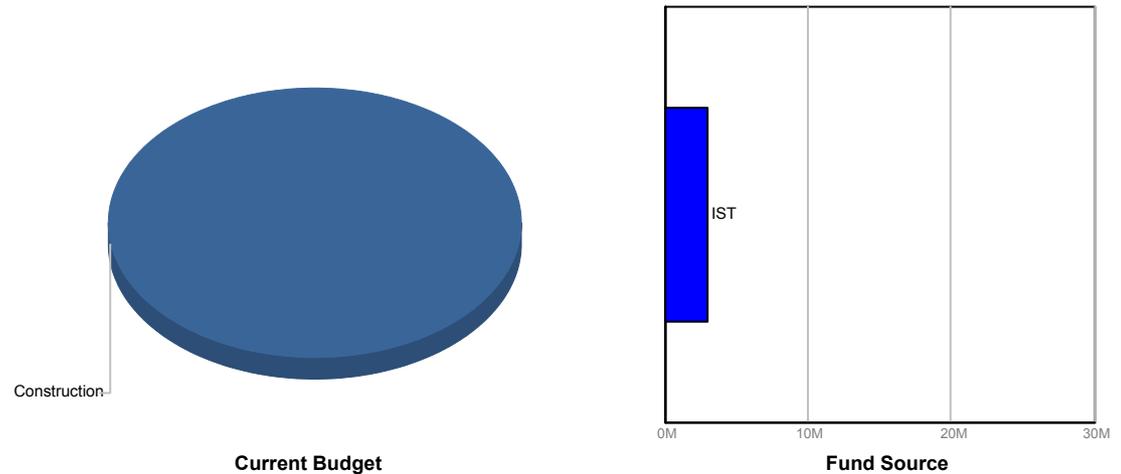
Consultant

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	\$1,765	0.00%	\$1,765
Construction	\$3,000,000	\$853,752	28.46%	\$833,752
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$3,000,000	\$855,517	28.52%	\$835,517

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 complete for FY 2017, 2018, & FY 2019.

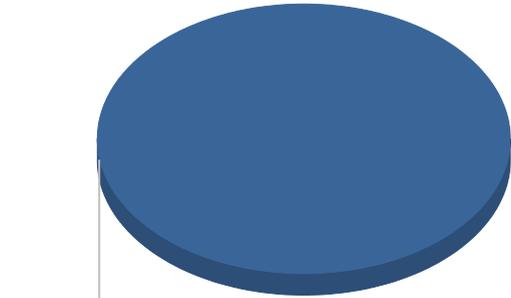
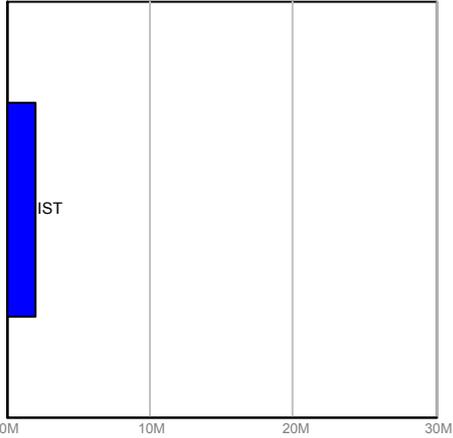
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Brown's Farms Road</p> <p>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</p>	<p>Resurfacing approximately 2 miles (4 lane miles) of a portion of Brown's Farm Road from CR 880 to South Terminus each year.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY 2017 Construction Complete</td> <td>12/22/2017</td> <td>12/22/2017</td> </tr> <tr> <td>FY 2018 Construction Complete</td> <td>12/1/2018</td> <td>11/30/2018</td> </tr> <tr> <td>FY 2019 Construction Complete</td> <td>12/31/2019</td> <td>11/1/2019</td> </tr> <tr> <td>FY 2020 Construction Complete</td> <td>12/18/2020</td> <td></td> </tr> </tbody> </table>		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		<p>Consultant</p> <p>SBE N/A Local N/A WBE N/A MBE N/A</p> <p>Contractor</p> <p>SBE 7.4% Local 94.4% WBE 0% MBE 0%</p>	<div style="text-align: center;">  <p>Construction</p> <p>Current Budget</p> </div> <div style="text-align: center;">  <p>10M 20M 30M</p> <p>Fund Source</p> </div>
	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																

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$1,177	0.00%	\$1,177
Construction	\$2,000,000	\$596,876	29.84%	\$578,876
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,000,000	\$598,052	29.90%	\$580,052

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 complete for FY 2017, 2018 and FY 2019.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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: David Young

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.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

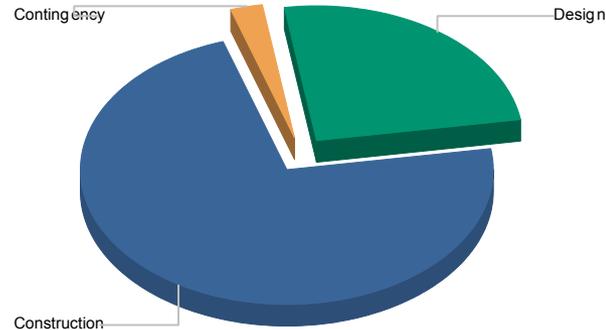
	Original	Actual
Design Contract Notice to Proceed	11/19/2019	
Design Completion	2/1/2022	
Construction Bid Date	6/1/2022	
Construction Start	10/1/2022	
Construction Complete	10/1/2024	

Consultant

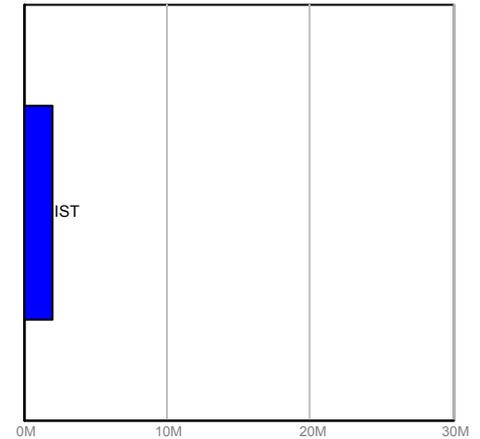
- SBE
- Local
- WBE
- MBE

Contractor

- SBE
- Local
- WBE
- MBE



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$480,922	96.18%	\$0
Construction	\$1,450,000	\$5,003	0.35%	\$5,003
Contingency	\$50,000	\$8,365	16.73%	\$8,205
TOTAL	\$2,000,000	\$494,290	24.71%	\$13,207

This project is funded for design in FY 2018. Construction is funded in the plan for FY 2021.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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: Kathleen Farrell

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.



SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	10/22/2019	10/22/2019
Design Completion	12/1/2021	
Construction Bid Date	3/1/2022	
Construction Start	8/1/2022	
Construction Complete	3/1/2024	

PARTICIPATION

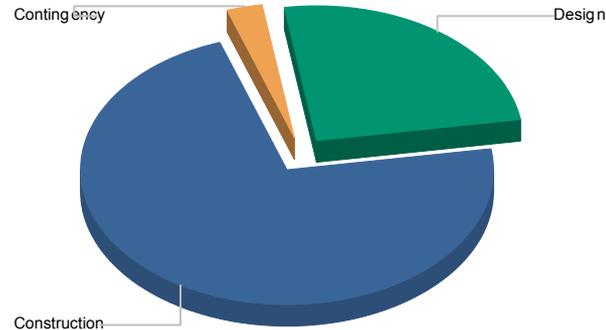
Consultant

SBE
 Local
 WBE
 MBE

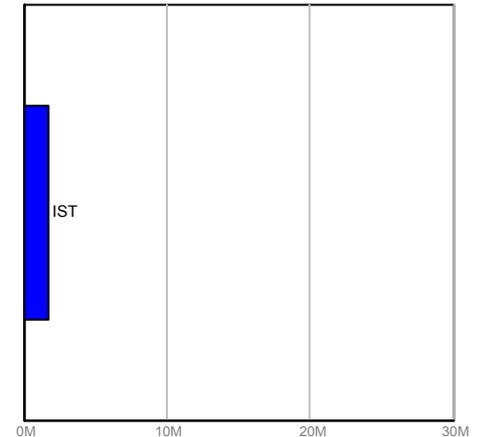
Contractor

SBE
 Local
 WBE
 MBE

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$450,000	\$10,639	2.36%	\$10,639
Construction	\$1,300,000	\$2,192	0.17%	\$2,192
Contingency	\$50,000	\$0	0.00%	\$0
TOTAL	\$1,800,000	\$12,831	0.71%	\$12,831

NOTES

This project is funded for design in FY 2018. Construction is funded in the plan for FY 2021.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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

	Original	Actual
Jupiter Farms (133rd Rd. & 156th St.)	8/1/2018	3/12/2018
Limestone Creek & Palm Garden St.	8/1/2018	7/17/2018
Van Buren Road @ E-3 Canal	8/1/2018	6/15/2018
19506 Trails End Terrace	8/1/2018	5/11/2018
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

PARTICIPATION

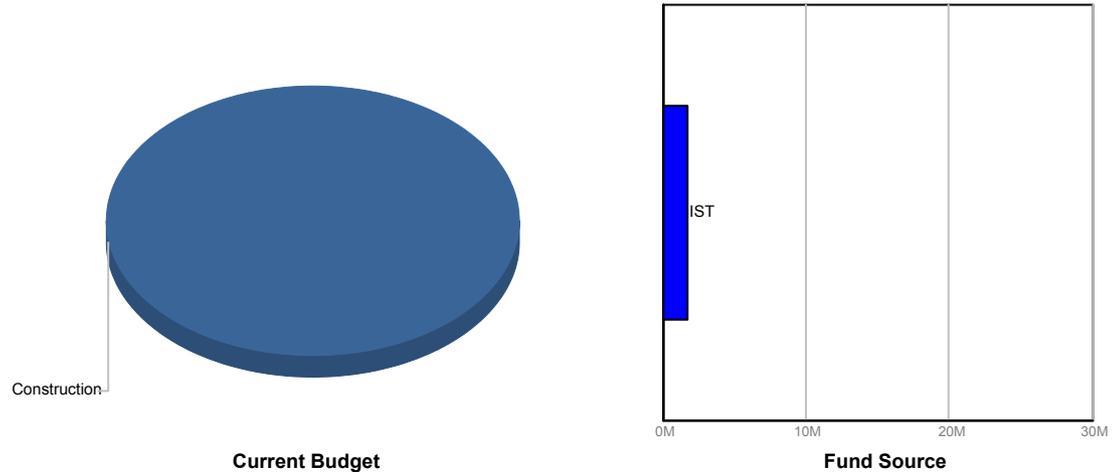
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$444,628	26.15%	\$444,628
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,700,000	\$444,628	26.15%	\$444,628

NOTES

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: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.
Project Number: 1563
BCC District: Multiple
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger and Wynn & Sons
Project Manager: Mark Kroeger

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.



SCHEDULE SUMMARY

	Original	Actual
Roadway Restoration Complete	9/1/2018	7/31/2018
Drainage Complete	11/1/2018	3/22/2019
Milling and Pavement Complete	1/1/2019	12/17/2018
ADA (Curb/Cut Ramps) Complete	3/1/2019	5/10/2019
Traffic Striping Complete	5/1/2019	4/1/2019
Traffic Loops Complete	7/1/2019	6/3/2019

PARTICIPATION

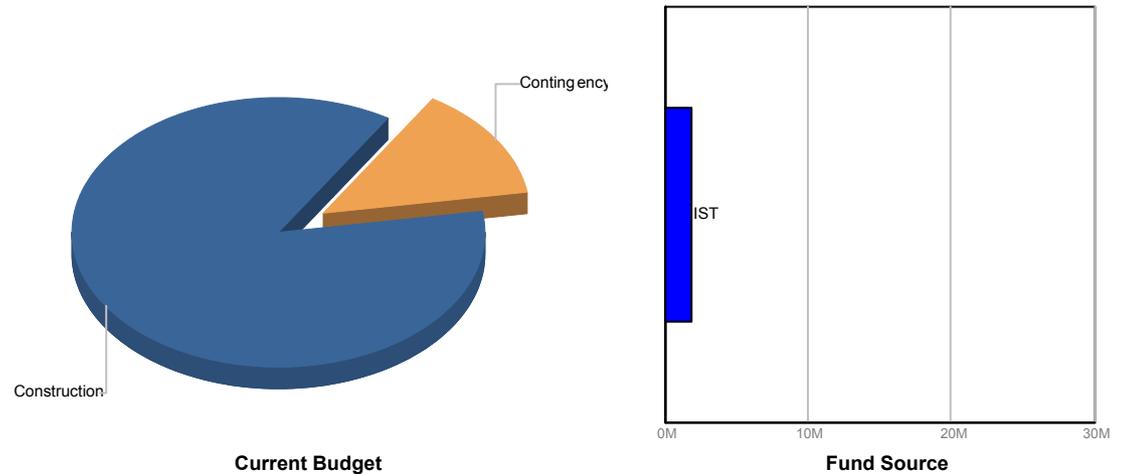
Consultant

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

Contractor

SBE 42.3%
 Local 100%
 WBE 0%
 MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,600,000	\$1,627,807	101.74%	\$1,593,487
Contingency	\$250,000	\$0	0.00%	\$0
TOTAL	\$1,850,000	\$1,627,807	87.99%	\$1,593,487

NOTES

Work is complete. A type 1 transfer to sweep the remaining balance of the project to reserves is forthcoming. Due to additional drainage repair costs and roadway restoration costs, the project's budget has increased from \$1.6m to \$1.85m (BT 2019-0259).

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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	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

PARTICIPATION

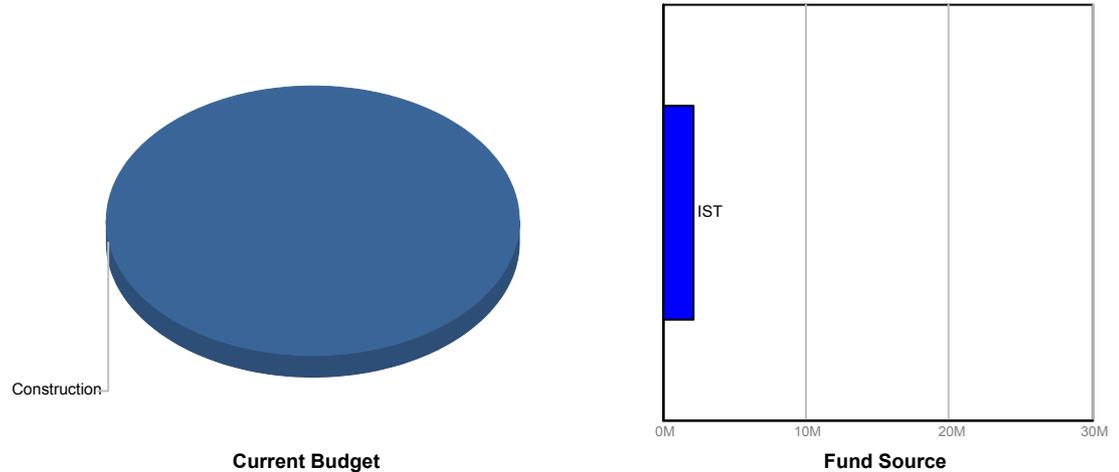
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	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

NOTES

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.

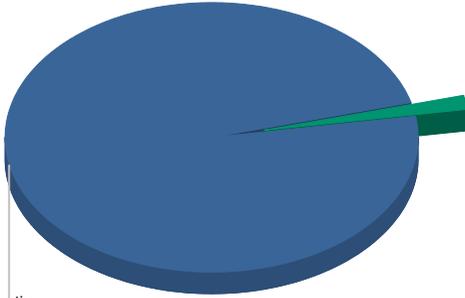
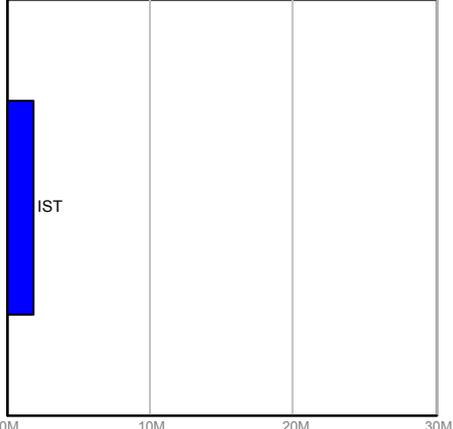
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: FY 2018 Street Lighting LED Replacements - Countywide</p> <p>Project Number: 1581</p> <p>BCC District: CW</p> <p>Delivery Method: Florida Power and Light</p> <p>Category: S14-Street Lighting</p> <p>Status: Construction</p> <p>Designer: Florida Power and Light</p> <p>Contractor: Florida Power and Light</p> <p>Project Manager: Amy Harris</p>	<p>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.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
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FINANCIAL SUMMARY				
	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	\$398,781	20.77%	\$169,211
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,950,000	\$403,777	20.71%	\$174,207

NOTES

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 8/16/19, three 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: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880 (Old SR 80) Over C-51 Canal (930940)
Project Number: 1612
BCC District: 06
Delivery Method: Design CCNA
Category: B08-Bridge Replacements
Status: Design
Designer: Alan Gerwig & Assoc.
Contractor: TBD (Bid)
Project Manager: Kathleen Farrell

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

	Original	Actual
Design Contract Notice to Proceed	11/9/2018	11/9/2018
Design Completion	10/28/2021	
Construction Bid Date	2/1/2022	
Construction Start	7/1/2022	
Construction Complete	12/1/2023	

PARTICIPATION

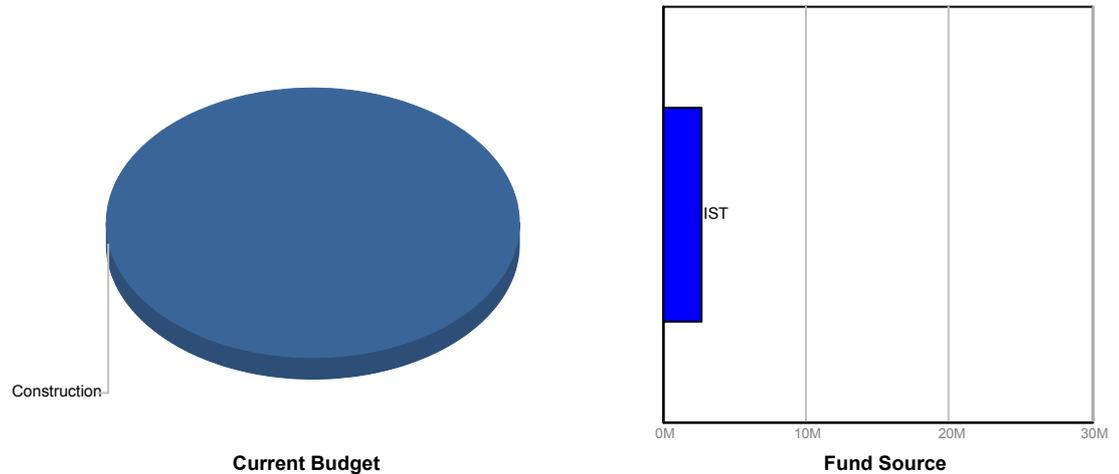
Consultant

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

Contractor

SBE TBA
 Local TBA
 WBE TBA
 MBE TBA

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,700,000	\$0	0.00%	\$0
TOTAL	\$2,700,000	\$0	0.00%	\$0

NOTES

This project is funded with 5-Year Road Program (RP) funding and IST funding. The project is under design (using 5-Year RP funds). The IST partially funds the construction of the project at \$2.7m in FY 2019

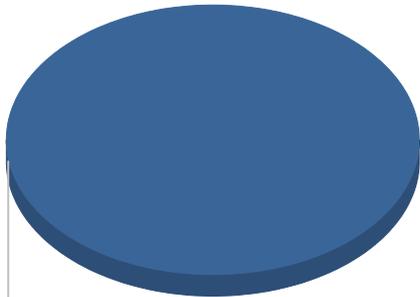
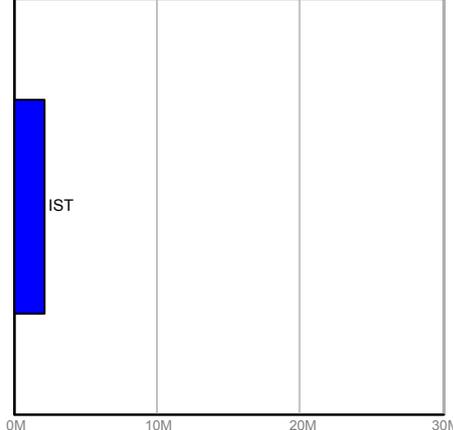
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Jog Road from Lake Ida Rd to Boynton Beach Blvd</p> <p>Project Number: 1618</p> <p>BCC District: 05</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</p> <p>Project Manager: Mark Kroeger</p>	<p>Resurfacing 4.0 miles (24.0 lane miles) of Jog Road from Lake Ida Road to Boynton Beach Boulevard.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
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Milling and Pavement Complete	3/1/2019	3/14/2019																		
ADA (Curb/Cut Ramps) Complete	5/1/2019	8/21/2019																		
Traffic Striping Complete	7/1/2019	4/26/2019																		
Drainage Complete	8/1/2019	8/1/2019																		
Traffic Loops Complete	9/1/2019	6/1/2019																		

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$2,188,432	99.47%	\$2,188,432
TOTAL	\$2,200,000	\$2,188,432	99.47%	\$2,188,432

NOTES

Work is complete. A type 1 transfer to sweep the remaining balance of the project to reserves is forthcoming. Due to additional traffic loop repair costs and higher unit construction costs in our annual construction contracts, the project's budget has increased from \$1.8m to \$2.2m (BT2019-0760).

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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 \$16,449,545; 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

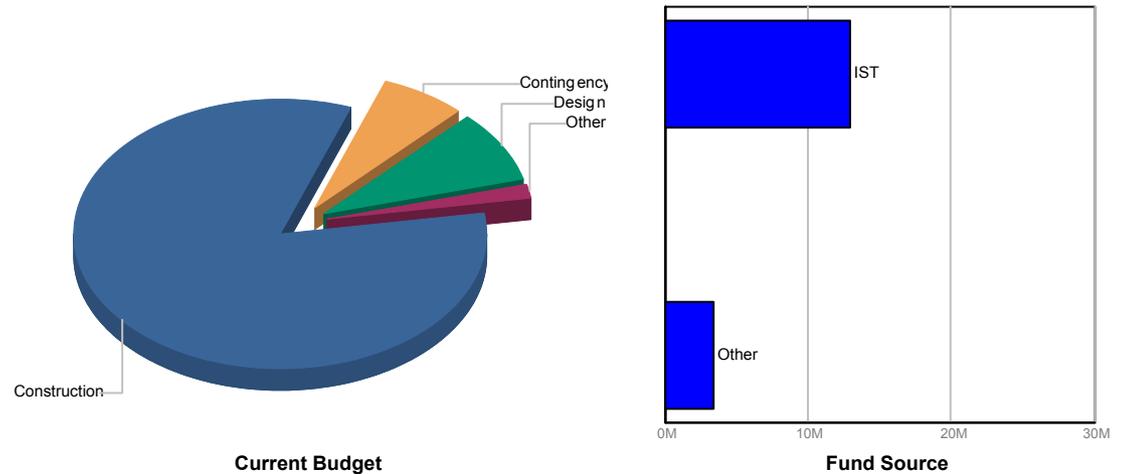
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,431,186	\$1,331,991	93.07%	\$803,248
Construction	\$13,668,693	\$13,611,872	99.58%	\$3,732,496
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$285,137	\$112,516	39.46%	\$112,516
Contingency	\$1,098,424	\$0	0.00%	\$0
TOTAL	\$16,483,440	\$15,056,379	91.34%	\$4,648,260

NOTES

Construction activities continue as before for both the command center and the Electronics R&R portions of the project. The new CCTV and Access control systems are nearing an operational state.

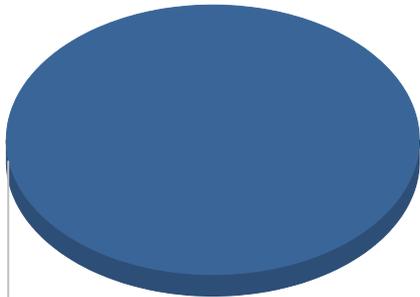
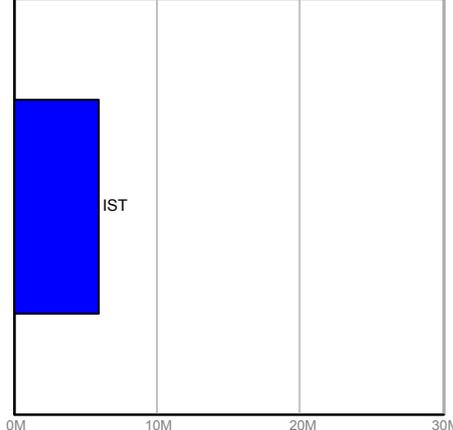
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: 6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)</p> <p>Project Number: 1634</p> <p>BCC District: 03</p> <p>Delivery Method: Design CCNA</p> <p>Category: B08-Bridge Replacements</p> <p>Status: Design</p> <p>Designer: Stantec</p> <p>Contractor: TBD (Bid)</p> <p>Project Manager: David Young</p>	<p>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.</p>	

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FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$6,000,000	\$0	0.00%	\$0
TOTAL	\$6,000,000	\$0	0.00%	\$0

NOTES

This project is funded with 5-Year Road Program (RP) funding and IST funding. The project is under design (using 5-Year RP funds). The IST partially funds the construction of the project at \$6m in FY 2020.

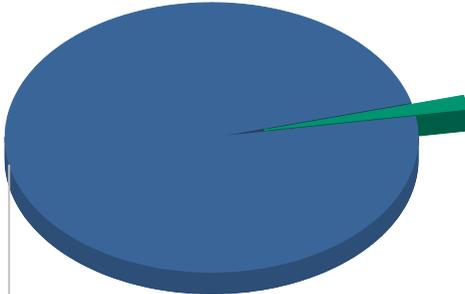
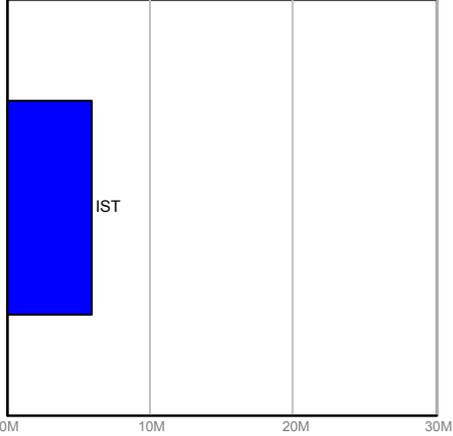
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Large Cap Projects

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Report Date: 11/13/2019

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> <p>FY 2017 IST - \$4,000,000 FY 2018 IST - \$2,000,000</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>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Design</p> <p>Construction</p> <p>Current Budget</p> </div> <div style="text-align: center;">  <p>IST</p> <p>Fund Source</p> </div> </div>
	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	\$49,414	49.41%	\$49,414
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	\$86,902	1.45%	\$86,902

NOTES

Project on Hold. Waiting on Parks and YMCA lease agreement currently under PREM's review.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

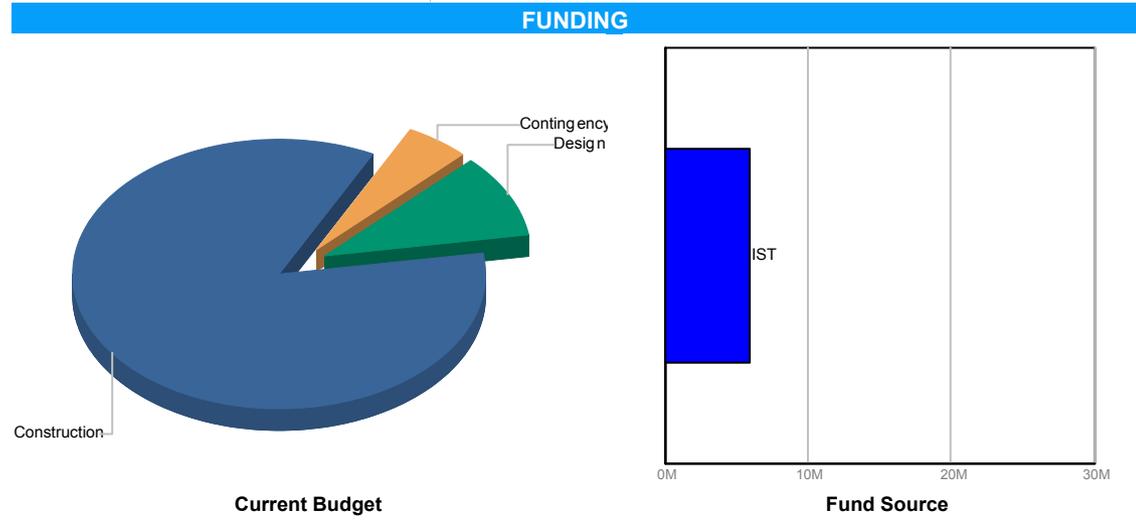
Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Community Park - Paulette Burdick Park</p> <p>Project Number: 18230</p> <p>BCC District: CW</p> <p>Delivery Method: TBD</p> <p>Category: N02-New Park Development</p> <p>Status: Design</p> <p>Designer: Urban Design Kilday Studio</p> <p>Contractor: TBD</p> <p>Project Manager: Rosalyn Acosta</p>	<p>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.</p> <p>IST Funding included in Current FY Budget: \$1,000,000</p> <p>IST Funding included in FY2023 Budget: \$4,900,000</p>	

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



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$590,000	\$25,234	4.28%	\$22,686
Construction	\$5,015,000	\$63,854	1.27%	\$32,205
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	\$96,860	1.64%	\$62,664

NOTES

Environmental Phase II was required after Phase I investigation. Field, lab, evaluation and reporting work in progress; the contractor is Terracon.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Lake Worth West Substation

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.



Project Number: B607
 BCC District: Multiple
 Delivery Method: Construction Manager at Risk
 Category: S06-Sheriff - FDO
 Status: Design
 Designer: TBD
 Contractor: TBD
 Project Manager: Sunil Jagoo

SCHEDULE SUMMARY

PARTICIPATION

FUNDING

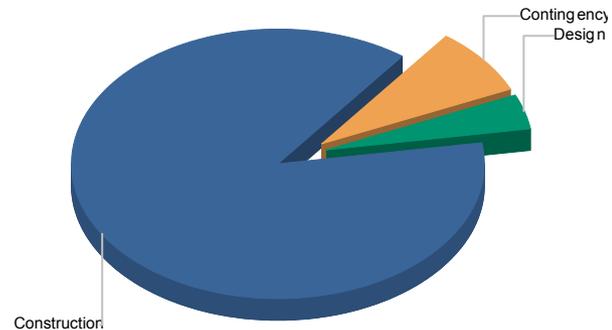
Original	Actual
Please Refer to Central County Resource	

Consultant

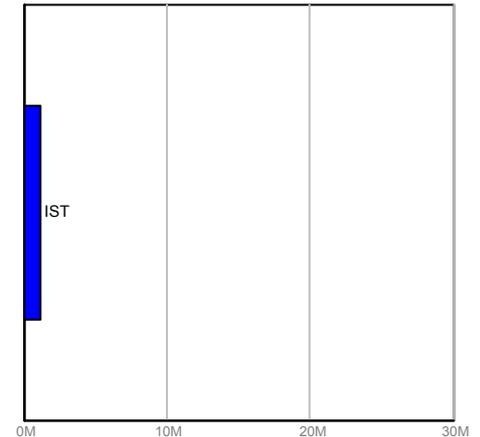
SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

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	\$50,000	\$0	0.00%	\$0
Construction	\$1,063,460	\$4,623	0.43%	\$4,623
Contingency	\$100,000	\$0	0.00%	\$0
TOTAL	\$1,213,460	\$4,623	0.38%	\$4,623

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

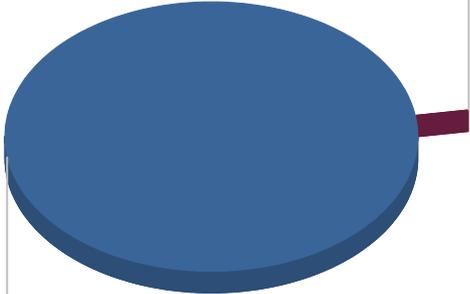
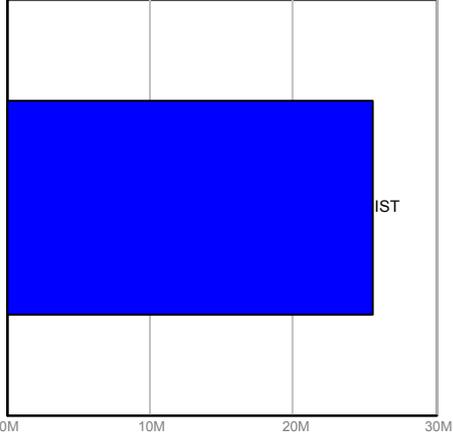
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Housing Units for Homeless, Extremely Low Income, & Low Income</p> <p>Project Number: Q001</p> <p>BCC District: CW</p> <p>Delivery Method: TBD</p> <p>Category: H02-Housing</p> <p>Status: Design</p> <p>Designer: TBD</p> <p>Contractor: TBD</p> <p>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																											
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RFP Release	11/26/2018																												

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$5,289	0.00%	\$5,289
Construction	\$25,470,000	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$30,000	\$36,067	120.22%	\$36,067
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$25,500,000	\$41,356	0.16%	\$41,356

NOTES

This Large Cap Project will fund multiple projects over the 10 year period. Direction from the Board of Commissioners was given on 9/26/2017 to proceed with an affordable housing pilot project. Staff representation of FD&O, Housing and Economic Sustainability, Community Services, and Administration presented a proposed Project Plan for the remainder of the funding at a BCC Workshop on February 26, 2019 and received direction to proceed accordingly. Scheduling and other planning tasks toward implementation are now in progress, including development of an RFP for the Cottage Homes project (first priority) based upon an initial meeting with local housing authorities. A follow-up meeting was conducted on September 16, 2019, and issuance of an RFP is targeted for November 2019.

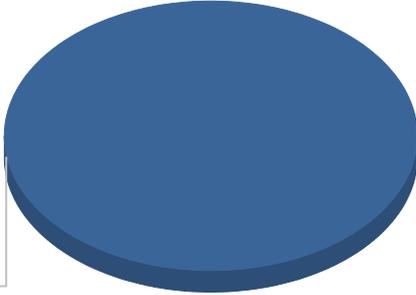
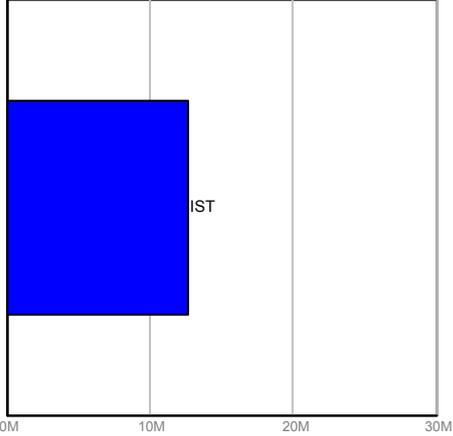
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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 WBE N/A MBE N/A</p> <p>Contractor</p> <p>SBE N/A Local N/A WBE N/A MBE 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	\$6,365,838	50.44%	\$6,365,838
Other	\$0	\$0	0.00%	\$0
TOTAL	\$12,621,503	\$6,365,838	50.44%	\$6,365,838

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.

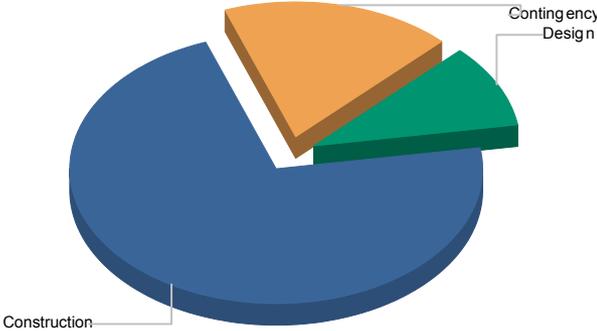
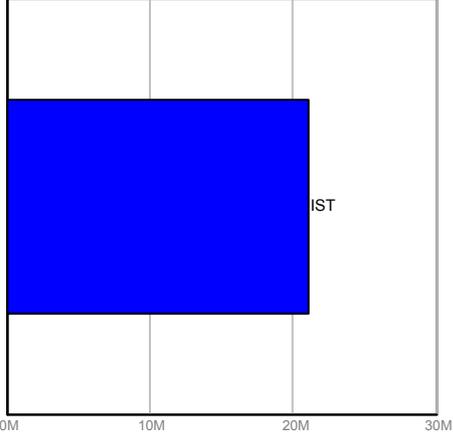
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

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: PGAL Contractor: Wharton-Smith 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																		
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	Original	Actual																		
PROGRAMMING	10/1/2018	10/1/2018																		
Commence Design Comparative Study	7/24/2019	7/24/2019																		
DESIGN START	2/3/2020																			
CONSTRUCTION START	12/1/2020																			
SUBSTANTIAL COMPLETION	7/3/2023																			

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,100,000	\$155,160	7.39%	\$0
Construction	\$15,120,000	\$26,324	0.17%	\$24,590
Contingency	\$3,780,000	\$0	0.00%	\$0
TOTAL	\$21,000,000	\$181,484	0.86%	\$24,590

NOTES

Issued contract to Wharton-Smith. Held Second Charrette, and public meeting on 10/28. Wharton-Smith now working on cost estimates for 3 options. The intent remains to present recommendations resulting from the comparative study to the BCC on 12/17/2019 for direction.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Central County Housing Resource Center
Project Number: Q009
BCC District: CW
Delivery Method: Construction Manager at Risk
Category: H02-Housing
Status: Design
Designer: TBD
Contractor: TBD
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 report for the project entitled Lake Worth West Substation.



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	
CM Solicitation	9/1/2019	
Schematic Design	11/11/2019	
Design Development	5/1/2020	
Construction Documents	10/1/2020	
Permitting	1/1/2021	
Construction	6/1/2021	
CO/Substantial Completion	9/1/2022	

PARTICIPATION

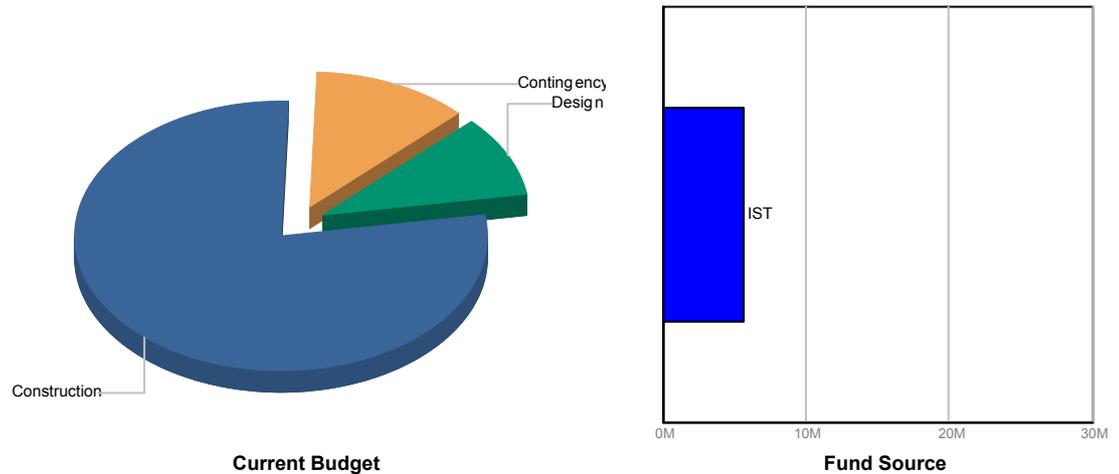
Consultant

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	\$550,000	\$592	0.11%	\$592
Construction	\$4,450,000	\$21,714	0.49%	\$21,714
Contingency	\$700,000	\$0	0.00%	\$0
TOTAL	\$5,700,000	\$22,306	0.39%	\$22,306

NOTES

Project planning efforts are ongoing. In addition to preparations for contracting, FD&O Staff is currently in the process of acquiring FDOT approval for Lake Worth Rd. entry per direction of the BCC. 9/12 Traffic counts were done as requested in preparation for FDOT approval. Funding includes \$5.7 M from IST in FY19 and CDBG funds in the total amount of \$1,424,843

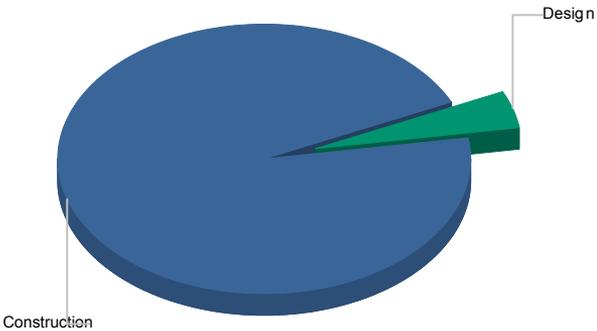
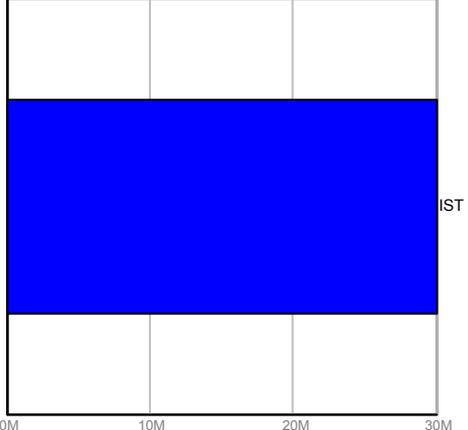
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Detention Center Facilities R/R (Phases 3-5)</p> <p>Project Number: Q019</p> <p>BCC District: Multiple</p> <p>Delivery Method: Construction Management</p> <p>Category: S06-Sheriff - FDO</p> <p>Status: Construction</p> <p>Designer: Leo A. Daly</p> <p>Contractor: Hedrick Brothers Construction</p> <p>Project Manager: Mike McPherson</p>	<p>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.</p> <p>Detention Center Facilities R/R (Phases 3-5)</p> <p>FY 2018 IST \$8,500,000</p> <p>FY 2019 IST \$14,700,000</p> <p>FY 2020 IST \$9,800,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING												
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>East Tower Design Start</td> <td>11/12/2018</td> <td>7/11/2019</td> </tr> <tr> <td>East Tower Construction Start</td> <td>10/14/2019</td> <td></td> </tr> <tr> <td>East Tower Substantial Completion</td> <td>11/10/2020</td> <td></td> </tr> </tbody> </table>		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		<p>Consultant</p> <p>SBE 19.88%</p> <p>Local 67%</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 63%</p> <p>Local 84%</p> <p>WBE N/A</p> <p>MBE 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												
East Tower Design Start	11/12/2018	7/11/2019												
East Tower Construction Start	10/14/2019													
East Tower Substantial Completion	11/10/2020													

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	(\$569,457)	-37.96%	(\$541,631)
Construction	\$31,578,779	\$6,989,241	22.13%	\$6,622,841
Other	\$0	\$1,291,236	0.00%	\$810,790
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$33,078,779	\$7,711,019	23.31%	\$6,892,000

NOTES

East tower is still in 100% design development. Drawings are still under review. Hedrick Brothers is in the process of providing a cost estimate of these drawings. The design for the West Tower will begin once we start construction on the East Tower.

WDC - The construction manager has obtained substantial completion and are working on the punchlist. The electrical inspection had passed as the electrical drawing revision had been approved by the building department. Currently going through fire final as all other finals have been obtained.

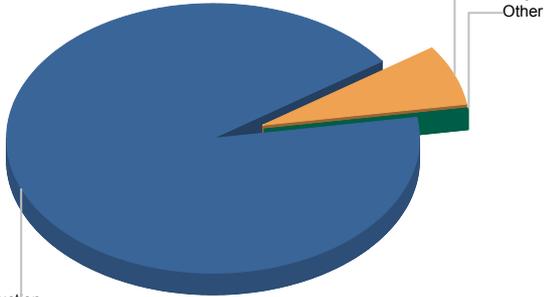
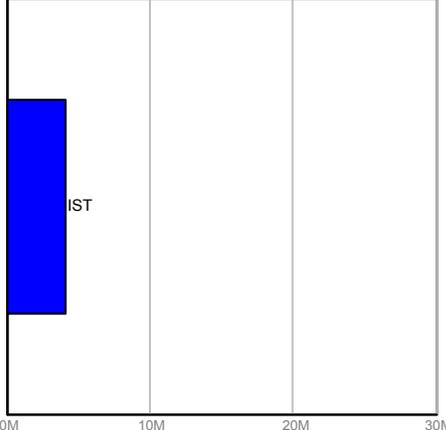
Monthly Infrastructure Sales Tax Project Report

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Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: FY2017 Sports Field Lighting Replacement</p> <p>Project Number: T006</p> <p>BCC District: Multiple</p> <p>Delivery Method: Sports Field Lighting Annual</p> <p>Category: S12-Sports Lighting Replacement</p> <p>Status: Construction</p> <p>Designer: JLRD Engineers</p> <p>Contractor: Musco</p> <p>Project Manager: Stuart Patterson</p>	<p>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.</p> <p>IST FY 2017 funds: \$4,100,000.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Final Completion</td> <td></td> <td></td> </tr> <tr> <td>Project Start</td> <td>6/29/2017</td> <td>6/29/2017</td> </tr> <tr> <td>Procurement (Light Fixture Vendor)</td> <td>10/16/2018</td> <td>10/16/2018</td> </tr> <tr> <td>Procurement (Installation Contractor)</td> <td>10/17/2018</td> <td></td> </tr> </tbody> </table>		Original	Actual	Final Completion			Project Start	6/29/2017	6/29/2017	Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018	Procurement (Installation Contractor)	10/17/2018		<p>Consultant</p> <p>SBE 100%</p> <p>Local 100%</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE 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>
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Project Start	6/29/2017	6/29/2017															
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018															
Procurement (Installation Contractor)	10/17/2018																

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$299,161	\$1,288	0.43%	\$1,288
Construction	\$3,800,000	\$0	0.00%	\$0
Other	\$839	\$1,679	200.00%	\$839
TOTAL	\$4,100,000	\$2,967	0.07%	\$2,127

NOTES

Project has been divided into (2) initial packages:
 RFP #1, Supply Lighting Fixtures: awarded to MUSCO Lighting.
 RFP #2, Installation of Lighting Fixtures, Installation Ctr: Bidders Qualifications packages (Step #1 of RFP #2) were received from (3) bidders, all approved by the Board on 9/10/2019. A 4th interested bidder was approved by CID. The first of three sets of (4) bid packages (Step #2 of RFP #2) was issued on 10/21. Pre-bid Walk-thru Mtgs are 11/15 & 11/16. Bids are due 12/5.

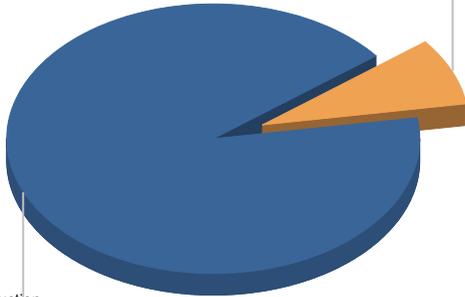
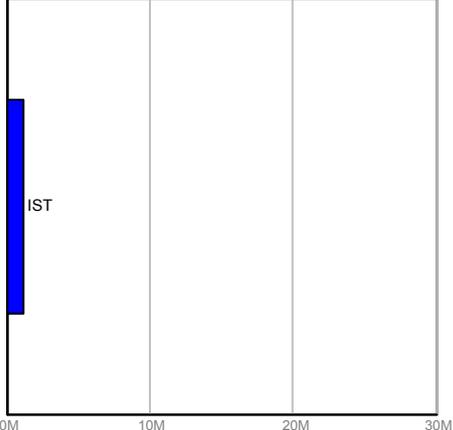
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: FY2018 Sports Field Lighting Replacement</p> <p>Project Number: T007</p> <p>BCC District: Multiple</p> <p>Delivery Method: Sports Field Lighting Annual</p> <p>Category: S12-Sports Lighting Replacement</p> <p>Status: Construction</p> <p>Designer: JLRD Engineers</p> <p>Contractor: Musco</p> <p>Project Manager: Stuart Patterson</p>	<p>Replacement of Sports Field Lighting at Dyer Park, Lake Charleston Park and (Burt Aaronson) South County Regional Park.</p> <p>IST FY 2018 funds: \$1,200,000.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
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	Original	Actual															
Final Completion																	
Project Start	6/29/2017	6/29/2017															
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018															
Procurement (Installation Contractor)	10/17/2018																

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$96,000	\$0	0.00%	\$0
Construction	\$1,104,000	\$0	0.00%	\$0
TOTAL	\$1,200,000	\$0	0.00%	\$0

NOTES

Project has been divided into (2) initial packages:
 RFP #1, Supply Lighting Fixtures: awarded to MUSCO Lighting.
 RFP #2, Installation of Lighting Fixtures, Installation Ctr: Bidders Qualifications packages (Step #1 of RFP #2) were received from (3) bidders, all approved by the Board on 9/10/2019. A 4th interested bidder was approved by CID. The first of three sets of (4) bid packages (Step #2 of RFP #2) was issued on 10/21. Pre-bid Walk-thru Mtgs are 11/15 & 11/16. Bids are due 12/5.

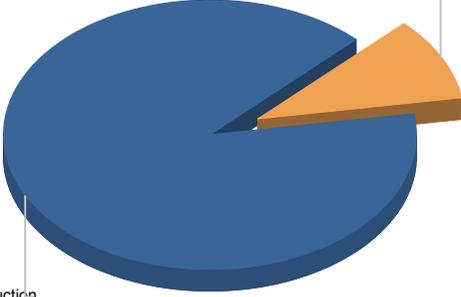
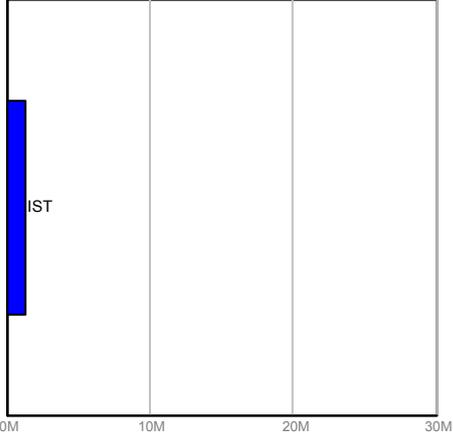
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: FY2020 Sports Field Lighting Replacement</p> <p>Project Number: T010</p> <p>BCC District: Multiple</p> <p>Delivery Method: Sports Field Lighting Annual</p> <p>Category: S12-Sports Lighting Replacement</p> <p>Status: Design</p> <p>Designer: JLRD Engineers</p> <p>Contractor: Musco</p> <p>Project Manager: Stuart Patterson</p>	<p>Lake Lytal Athletic Courts, Haverhill Tennis & Racquetball Courts, BASCR Basketball Courts, Duncan Padgett Park Raquetball Courts</p> <p>IST Funds = \$1,300,000.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING												
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Project Start	6/29/2017	6/29/2017												
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018												
Procurement (Installation Contractor)	10/17/2018													

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$130,000	\$0	0.00%	\$0
Construction	\$1,170,000	\$0	0.00%	\$0
TOTAL	\$1,300,000	\$0	0.00%	\$0

NOTES

Project has been divided into (2) initial packages:
 RFP #1, Supply Lighting Fixtures: awarded to MUSCO Lighting.
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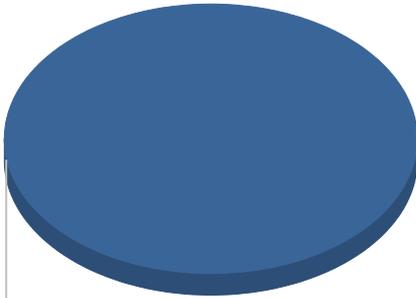
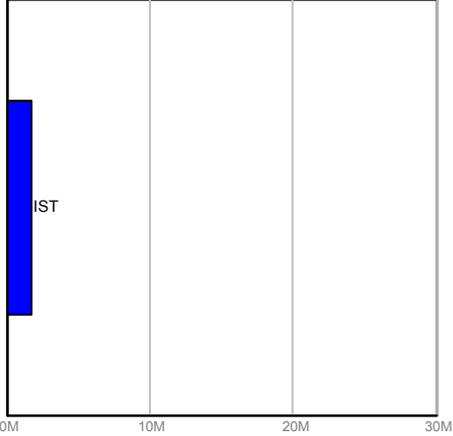
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Bert Winters Park Redevelopment</p> <p>Project Number: T041 BCC District: 01 Delivery Method: Annual Contract Category: E02-Existing Park Redevelopment or Expansion Status: Design Designer: TBD Contractor: TBD Project Manager: Ben Carroll</p>	<p>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.</p> <p>The project is funded in: FY 2019 IST \$200,000 FY 2021 IST \$1,500,000 FY 2021 FIND Grant TBD</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING												
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	Original	Actual												
Project Start		8/22/2019												
Asbestos Report Initiated		8/23/2019												
Demolition Completion	12/5/2019													

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$1,100	0.06%	\$1,100
Other	\$0	\$658	0.00%	\$658
Contingency	\$0	\$270	0.00%	\$270
TOTAL	\$1,700,000	\$2,028	0.12%	\$2,028

NOTES

Revised estimate recieved based on the revised phasing. Bob Hamilton is reviewing the estimate at this time to verify the phasing scope is correct.

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 10/17/2019

Report Date: 11/13/2019

DESCRIPTION/TEAM

SCOPE

PHOTO

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: TBD
 Contractor: TBD
 Project Manager: Rosalyn Acosta

The work consist of the design and renovation of the existing Aqua Crest pool facility. the scope includes but 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.



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

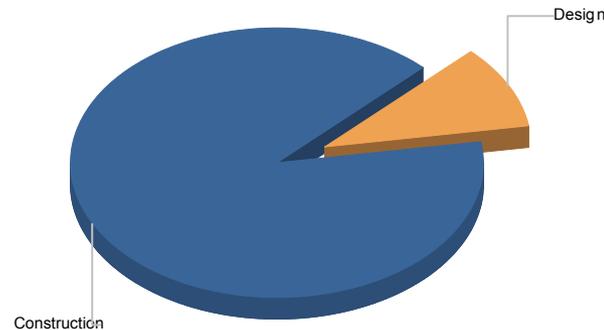
Consultant

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

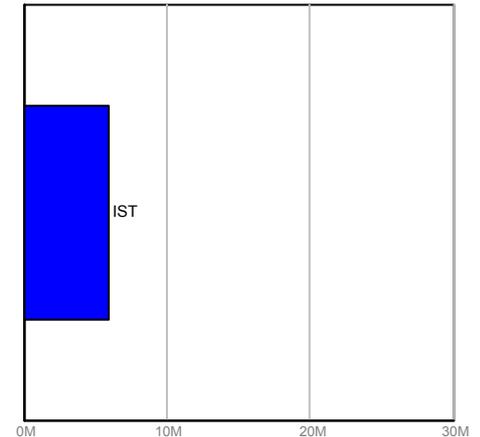
Contractor

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	\$10,290	1.72%	\$10,290
Construction	\$5,400,000	\$14,039	0.26%	\$14,039
TOTAL	\$6,000,000	\$24,329	0.41%	\$24,329

NOTES

Consultant Services shortlist meeting carried out; three firms were shortlisted; final selection is being scheduled for the beginning of December.