



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Headquarters R&R

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

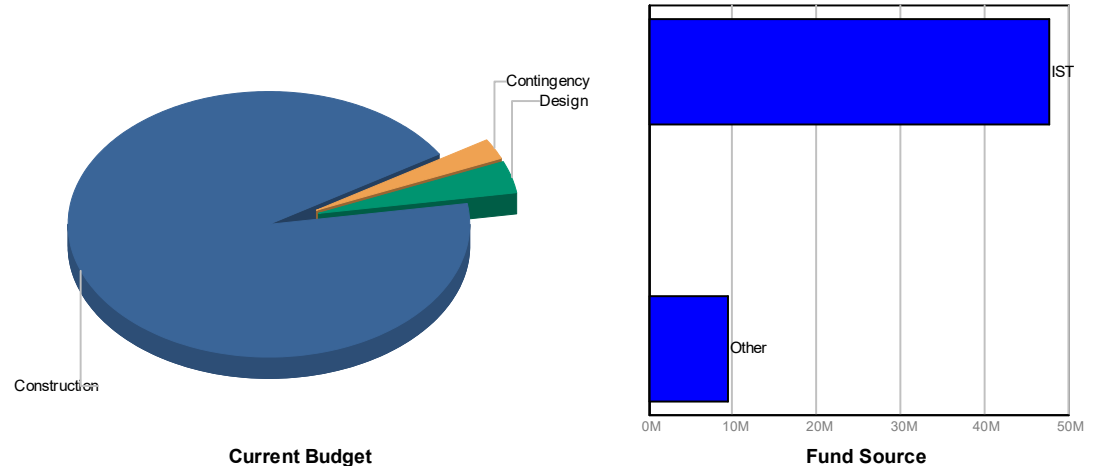
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,274,200	\$2,967,196	130.47%	\$2,725,009
Construction	\$53,355,994	\$44,965,334	84.27%	\$30,873,756
Furniture, Fixtures & Equipment	\$0	\$199,340	0.00%	\$199,174
Other	\$0	\$101,548	0.00%	\$101,548
Contingency	\$1,418,800	\$0	0.00%	\$0
TOTAL	\$57,048,994	\$48,233,418	84.55%	\$33,899,487

NOTES

The 2nd-floor is approximately 85% complete, other than areas with recently approved scope. The punch list effort is still underway in the designated area on the 2nd floor. Kast is still pricing, drawing Bulletin 18. JLRD has submitted the narrative documents to update the pricing for redundant cooling scope, which is still underway with Kast. PBC/Kast still needs a permit set to be completed. This scope of work, in addition to exterior cameras, will be completed after CO due to lead-time of required materials. Budget/schedule risks remain due to late introduced client requirements and continue to be mitigated. Elevator completion and Access Control are still the scheduled drivers. The current projected completion schedule remains as exterior- substantially complete. Still require a punch list review. Interior - Aug 4th, 2023.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Ocean Inlet Park and Marina Renovation

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

SCOPE

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

Total available funding for this project consists of \$2,500,000 FY18 IST funds, \$2,500,00 FY20 Find Grant funds, and \$3,200,000 FY23 IST funds.

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

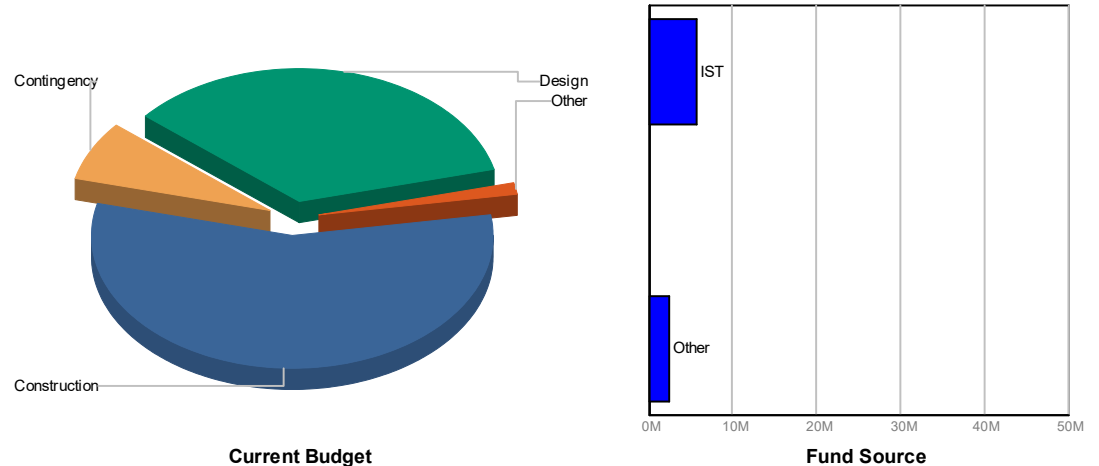
Consultant

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

Contractor

SBE 92.67
 Local 92.67
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,877,200	\$330,314	11.48%	\$263,856
Construction	\$4,614,300	\$1,416,708	30.70%	\$1,023,454
Other	\$108,500	\$94,843	87.41%	\$94,843
Contingency	\$600,000	\$0	0.00%	\$0
TOTAL	\$8,200,000	\$1,841,864	22.46%	\$1,382,153

NOTES

Work continues at the North seawall and the south end east/west portion of the seawall. Work also continues at the southern seawall. No conflicts in this area were reported.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Evidence Building

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

SCOPE

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

PHOTO



PIRTLE Palm Beach County Sheriff's Office Forensic Facility 04-18-20

SCHEDULE SUMMARY

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

PARTICIPATION

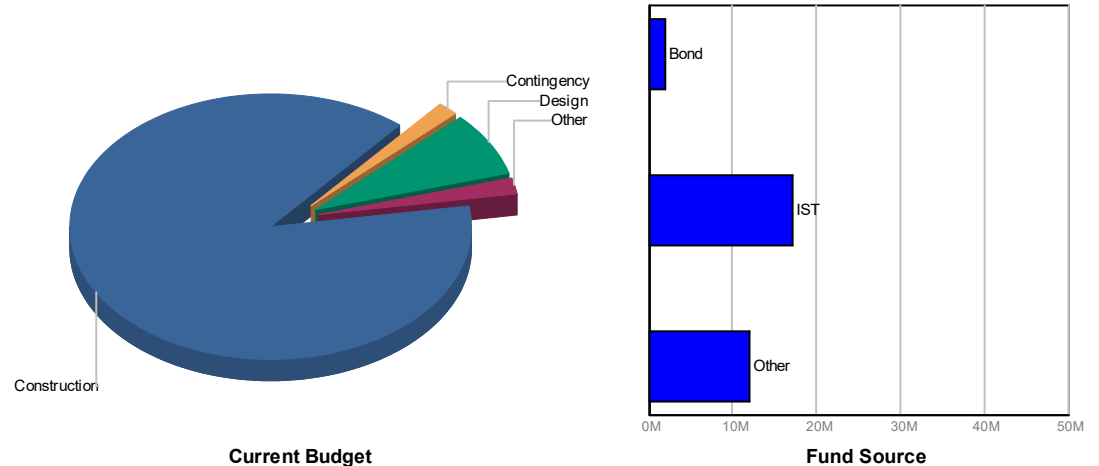
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,461,526	\$2,370,540	96.30%	\$2,039,277
Construction	\$27,729,163	\$28,323,187	102.14%	\$20,032,129
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$196,402	32.62%	\$196,402
Contingency	\$492,268	\$3,672	0.75%	\$3,672
TOTAL	\$31,285,116	\$30,893,802	98.75%	\$22,271,480

NOTES

The construction manager reports the dehumidification system has arrived. The site meeting is scheduled for Jan 4; installation should begin by Jan 17. The last of the Test & Balance deficiencies are being addressed. Work associated with the Preserve Area Management Plan remains ongoing. Field Bulletin 80 was issued on 12/22, and the construction manager is preparing the price for processing the Garage HVAC upgrade, Hazards Storage room conversion, and other small items.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

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

SCOPE

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.

PHOTO



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 Proc	6/1/2018	7/9/2018
Phase IV-Construction Complete	12/1/2018	3/27/2019
Phase V-Construction Notice to Proc	6/1/2019	7/1/2019
Phase V-Construction Complete	12/1/2019	11/20/2019

PARTICIPATION

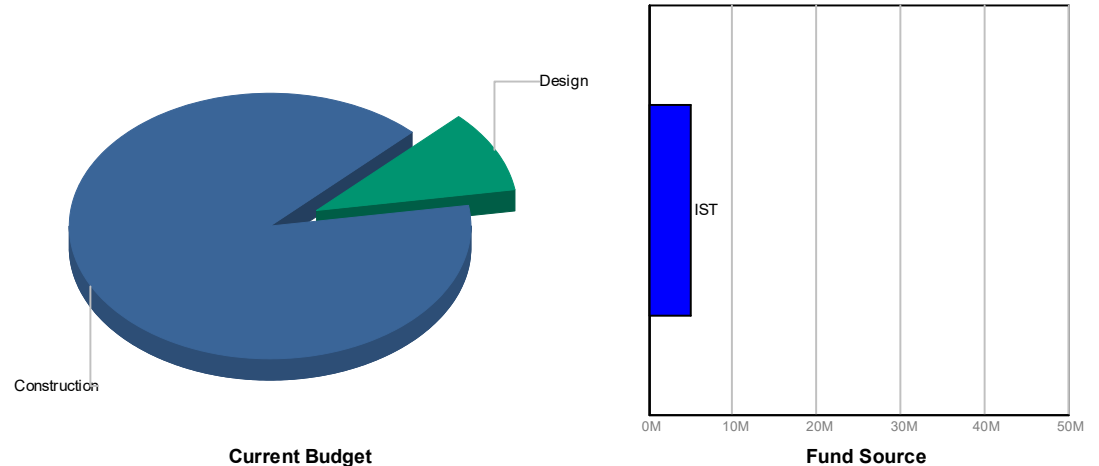
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

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

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

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: 1464</p> <p>BCC District: 03</p> <p>Delivery Method: Design CCNA</p> <p>Category: B08-Bridge Replacements</p> <p>Status: Construction</p> <p>Designer: Stantec</p> <p>Contractor: Ranger</p> <p>Project Manager: Will Carey</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>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Design Contract Notice to Proceed</td><td>7/17/2018</td><td>7/17/2018</td></tr><tr><td>Design Completion</td><td>12/1/2020</td><td>2/14/2021</td></tr><tr><td>Construction Bid Date</td><td>3/1/2021</td><td>5/4/2021</td></tr><tr><td>Construction Start</td><td>12/1/2021</td><td>2/14/2022</td></tr><tr><td>Construction Complete</td><td>9/1/2023</td><td></td></tr></tbody></table>		Original	Actual	Design Contract Notice to Proceed	7/17/2018	7/17/2018	Design Completion	12/1/2020	2/14/2021	Construction Bid Date	3/1/2021	5/4/2021	Construction Start	12/1/2021	2/14/2022	Construction Complete	9/1/2023		<p>Consultant</p> <p>SBE 25%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE 11%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<p>Construction</p> <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual																		
Design Contract Notice to Proceed	7/17/2018	7/17/2018																		
Design Completion	12/1/2020	2/14/2021																		
Construction Bid Date	3/1/2021	5/4/2021																		
Construction Start	12/1/2021	2/14/2022																		
Construction Complete	9/1/2023																			

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	<p>This project is funded with 5-Year Road Program (RP) funding and IST funding. Design (using RP funds) is complete. The project was bid on 5/4/21 - with apparent low bid of \$11.1m The IST partially funds the construction of the project at \$6m in FY 2020. Construction is ongoing (20% complete).</p>
	A	B	C=B/A	D	
Construction	\$6,000,000	\$5,485,745	91.43%	\$1,404,889	
TOTAL	\$6,000,000	\$5,485,745	91.43%	\$1,404,889	




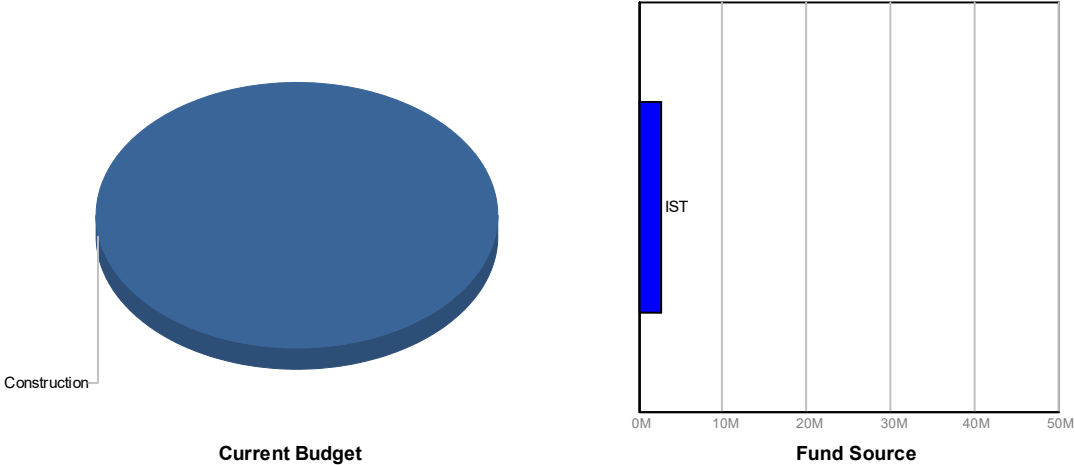
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Design Contract Notice to Proceed</td><td>11/9/2018</td><td>11/9/2018</td></tr><tr><td>Design Completion</td><td>5/1/2023</td><td></td></tr><tr><td>Construction Bid Date</td><td>8/1/2023</td><td></td></tr><tr><td>Construction Start</td><td>12/1/2023</td><td></td></tr><tr><td>Construction Complete</td><td>8/1/2025</td><td></td></tr></tbody></table>		Original	Actual	Design Contract Notice to Proceed	11/9/2018	11/9/2018	Design Completion	5/1/2023		Construction Bid Date	8/1/2023		Construction Start	12/1/2023		Construction Complete	8/1/2025		<p>Consultant</p> <p>SBE 94.3% Local 100% WBE 0% MBE 0%</p> <p>Contractor</p> <p>SBE TBD Local TBD WBE TBD MBE TBD</p>	
	Original	Actual																		
Design Contract Notice to Proceed	11/9/2018	11/9/2018																		
Design Completion	5/1/2023																			
Construction Bid Date	8/1/2023																			
Construction Start	12/1/2023																			
Construction Complete	8/1/2025																			

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	<p>This project is funded with 5-Year Road Program (RP) funding and IST funding. Design (using 5-Year RP funds) is ongoing (80% complete). The construction of the project is currently estimated at \$3.5m. The IST partially funds the construction of the project at \$2.7m in FY 2019. The project is currently scheduled to begin construction in FY24. The scheduled dates have been revised to depict design and permitting delays.</p>				
	A	B	C=B/A	D					
Construction	\$2,700,000	\$13,710	0.51%	\$13,710					
TOTAL	\$2,700,000	\$13,710	0.51%	\$13,710					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Main Detention Center Electronics

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

SCOPE

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.

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

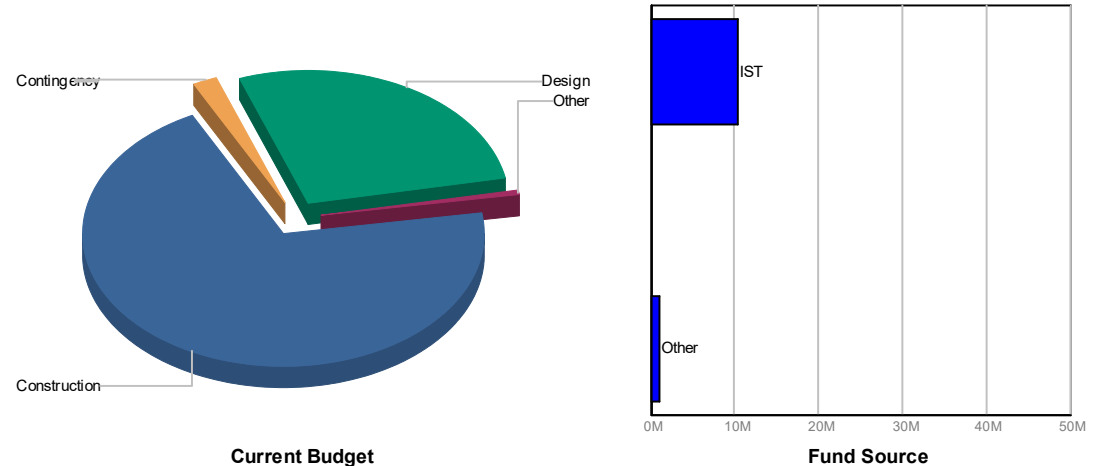
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$3,096,507	\$3,053,730	98.62%	\$2,933,781
Construction	\$7,868,421	\$7,204,857	91.57%	\$7,082,640
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$55,740	\$62,260	111.70%	\$62,260
Contingency	\$215,183	\$0	0.00%	\$0
TOTAL	\$11,235,851	\$10,320,847	91.86%	\$10,078,681

NOTES

Phase II reconciliation for closeout received and in review. New light switches and wiring are being installed. Programming upgrades on all computers in the East Tower Control Rooms.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

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

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Project Start	9/30/2017	9/30/2017
Consultant Procurement Finish	9/3/2019	12/1/2019
Study Start	4/7/2020	4/7/2020
Design Complete	4/1/2026	
Permit Application	6/1/2024	
Permit Issued	12/25/2025	
Construction Start	1/1/2027	
Construction Complete	1/1/2029	
Study Complete	5/1/2022	4/1/2022
Design Start	4/1/2023	

PARTICIPATION

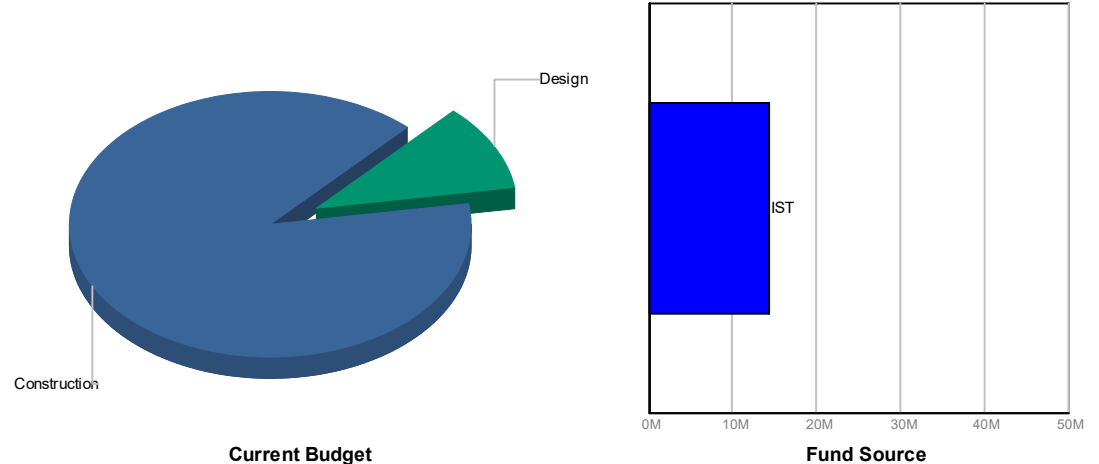
Consultant

SBE 36.5%
 Local 96%
 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	\$1,500,000	\$382,476	25.50%	\$312,986
Construction	\$12,800,000	\$603	0.00%	\$603
Other	\$0	\$15,327	0.00%	\$15,327
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$14,300,000	\$398,406	2.79%	\$328,916

NOTES

Initial coordination has been completed with stakeholders including the City of West Palm Beach and the Community Redevelopment Agency to determine scope and design parameters for the rehabilitation of the bridge superstructure. Design is ongoing (0% complete). The scheduled dates have been revised to depict coordination, planning, and scope delays.




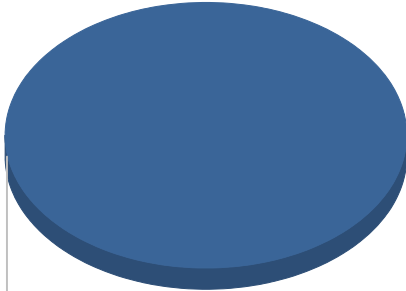
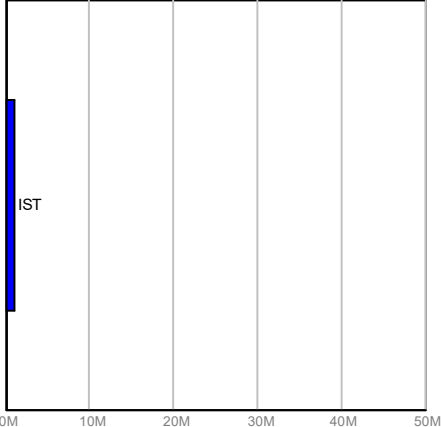
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

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

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	<p>Jog Road is a North-South major County thoroughfare. This project consists of re-striping sections of Jog Road. Restriping continues on an as needed basis.</p>				
	A	B	C=B/A	D					
Design	\$0	\$0	0.00%	\$0					
Construction	\$1,100,000	\$367,784	33.43%	\$367,784					
Contingency	\$0	\$0	0.00%	\$0					
TOTAL	\$1,100,000	\$367,784	33.43%	\$367,784					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: CR 880

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

SCOPE

Resurfacing approximately 2.5 miles (5 lane miles) of a portion of County Road 880 from Main Street to S.R. 80 each year.

PHOTO



SCHEDULE SUMMARY

	Original	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/7/2018	11/30/2018
FY 2019 Construction Complete	12/31/2019	11/1/2019
FY 2020 Construction Complete	12/18/2020	12/3/2020
FY 2021 Construction Complete	12/17/2021	10/5/2021
FY 2022 Construction Complete	12/16/2022	7/14/2022
FY 2023 Construction Complete	12/15/2023	

PARTICIPATION

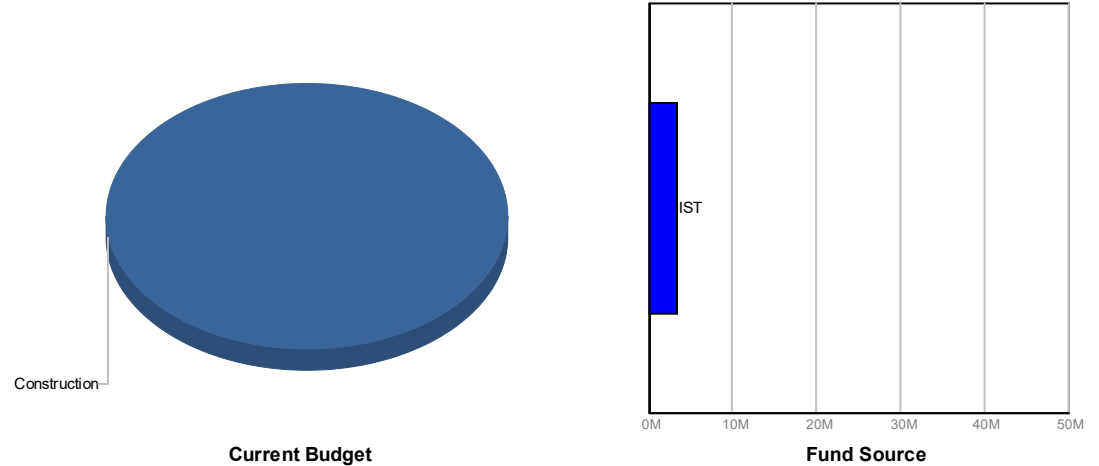
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$2,278	0.00%	\$2,278
Construction	\$3,300,000	\$1,320,891	40.03%	\$1,320,891
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$3,300,000	\$1,323,169	40.10%	\$1,323,169

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Brown's Farms Road

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/1/2018	11/30/2018
FY 2019 Construction Complete	12/31/2019	11/1/2019
FY 2020 Construction Complete	12/18/2020	12/2/2020
FY2021 Construction Complete	12/17/2021	10/18/2021
FY 2022 Construction Complete	12/22/2022	7/19/2022
FY 2023 Construction Complete	12/19/2023	

PARTICIPATION

Consultant

SBE N/A

Local N/A

WBE N/A

MBE N/A

Contractor

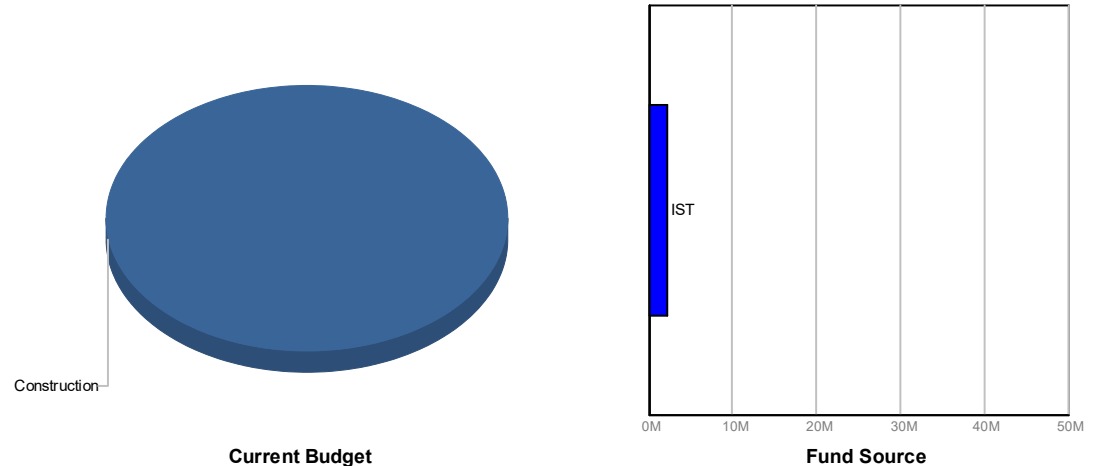
SBE 7.4%

Local 94.4%

WBE 0%

MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$1,588	0.00%	\$1,588
Construction	\$2,300,000	\$1,157,289	50.32%	\$1,157,289
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,300,000	\$1,158,876	50.39%	\$1,158,876

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Prosperity Farms Rd. over SFWMD C-17 Canal (934116)

Project Number: 1555
BCC District: 01
Delivery Method: Design CCNA
Category: B08-Bridge Replacements
Status: Design
Designer: Scalar
Contractor: TBD - (bid)
Project Manager: Will Carey

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	11/19/2019	11/19/2019
Design Completion	4/1/2023	
Construction Bid Date	7/1/2023	
Construction Start	11/1/2023	
Construction Complete	12/1/2025	

PARTICIPATION

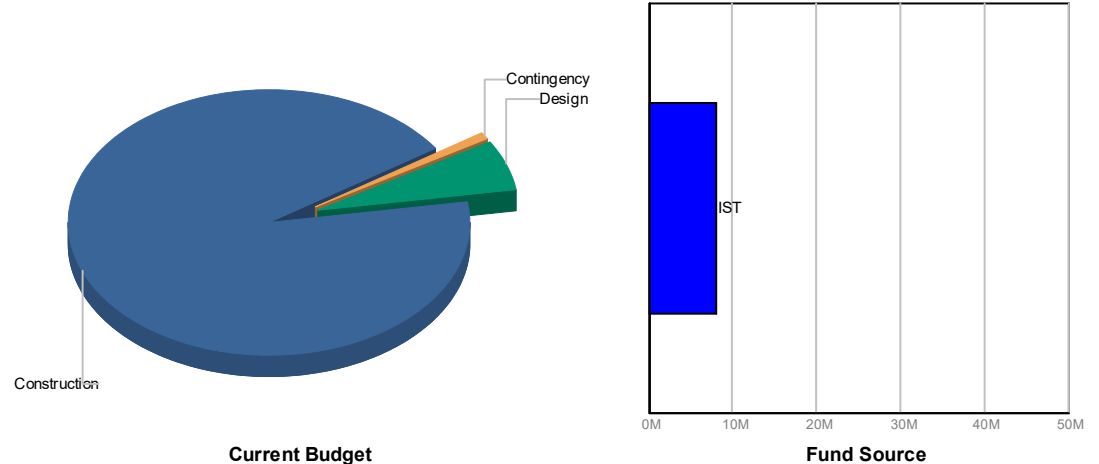
Consultant

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

Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$496,339	99.27%	\$422,436
Construction	\$7,450,000	\$5,275	0.07%	\$5,275
Contingency	\$50,000	\$8,365	16.73%	\$8,365
TOTAL	\$8,000,000	\$509,979	6.37%	\$436,076

NOTES

Design is ongoing (90% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Belvedere Rd over E-3 canal (934205 & 934206)

Project Number: 1556
BCC District: 02
Delivery Method: Design CCNA
Category: B08-Bridge Replacements
Status: Design
Designer: Stantec
Contractor: TBD (bid)
Project Manager: Maroun Azzi

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	10/22/2019	10/22/2019
Design Completion	12/1/2023	
Construction Bid Date	3/1/2024	
Construction Start	8/1/2024	
Construction Complete	3/1/2026	

PARTICIPATION

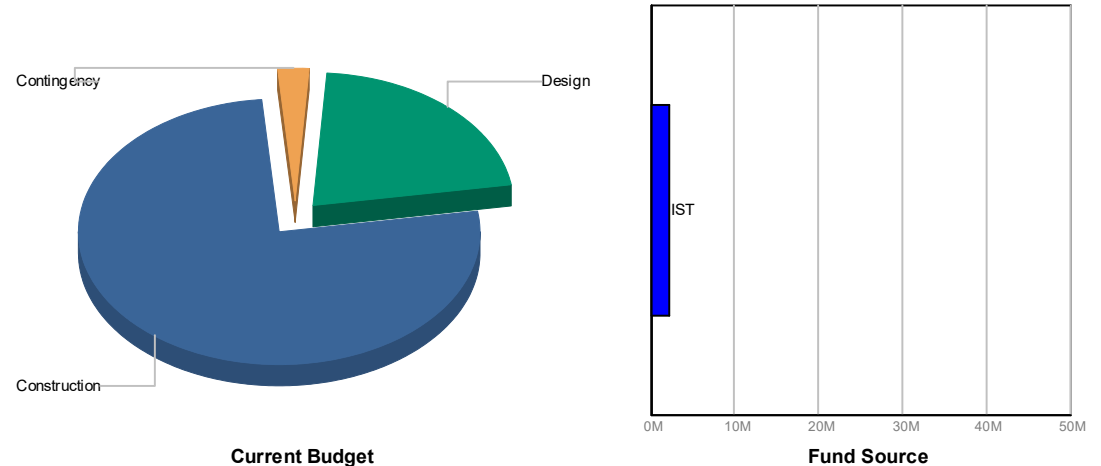
Consultant

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

Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$450,000	\$402,311	89.40%	\$242,492
Construction	\$1,600,000	\$5,770	0.36%	\$5,770
Contingency	\$50,000	\$0	0.00%	\$0
TOTAL	\$2,100,000	\$408,081	19.43%	\$248,262

NOTES

Design is ongoing (75% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

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: Darren Prainito

SCOPE

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.

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE N/A

Local N/A

WBE N/A

MBE N/A

Contractor

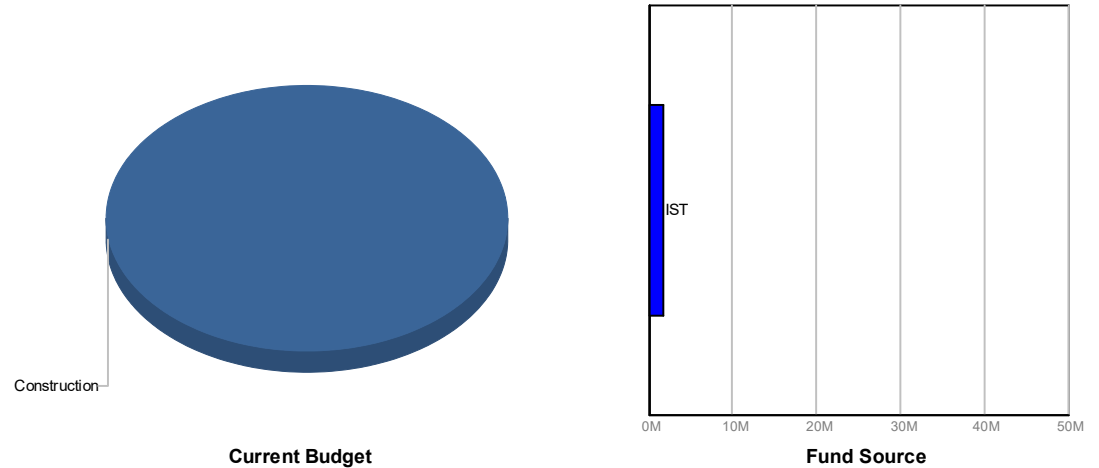
SBE 100%

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	\$619,975	36.47%	\$619,975
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,700,000	\$619,975	36.47%	\$619,975

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.




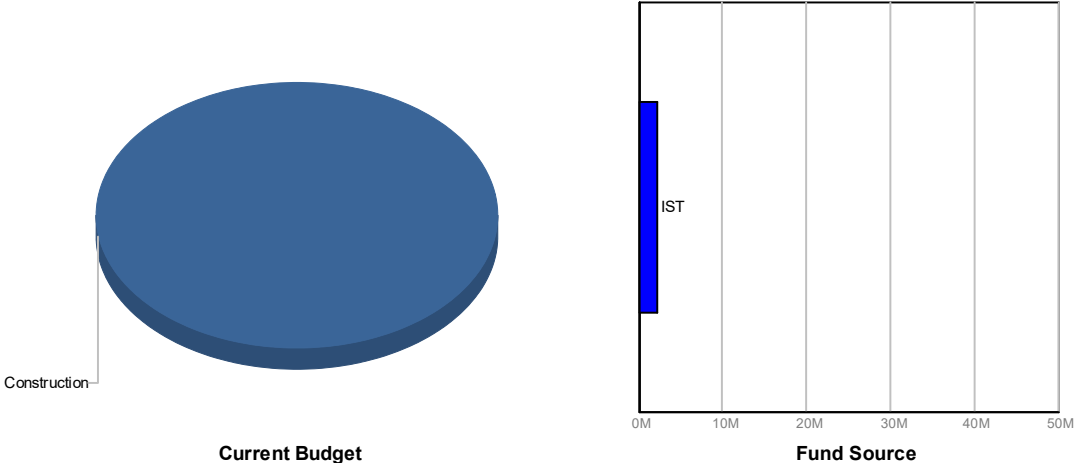
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Video Detection (80 +/- intersection)</p> <p>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</p>	<p>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.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																					
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Military Tr. & Garden Lake</td><td>8/1/2018</td><td>11/21/2018</td></tr><tr><td>Gateway & Renaissance Commons</td><td>9/1/2018</td><td>4/3/2019</td></tr><tr><td>Australian & Turnage</td><td>10/1/2018</td><td>1/7/2019</td></tr><tr><td>Woolbright & Hagen Ranch</td><td>11/1/2018</td><td>4/4/2019</td></tr><tr><td>Belvedere & Country Club Road</td><td>12/1/2018</td><td>4/4/2019</td></tr><tr><td>Palm Beach Lakes & Wellesley</td><td>1/1/2019</td><td>4/4/2019</td></tr></tbody></table>		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	<p>Consultant</p> <p>SBE N/A Local N/A WBE N/A MBE N/A</p> <p>Contractor</p> <p>SBE 0% Local 23% WBE 0% MBE 0%</p>	 <p>Current Budget</p> <p>Fund Source</p>
	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																					

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	<p>Work has been completed at six intersections. This project is funded in:</p> <p>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.</p>				
	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					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: FY 2018 Street Lighting LED Replacements - Countywide

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

SCOPE

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.

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

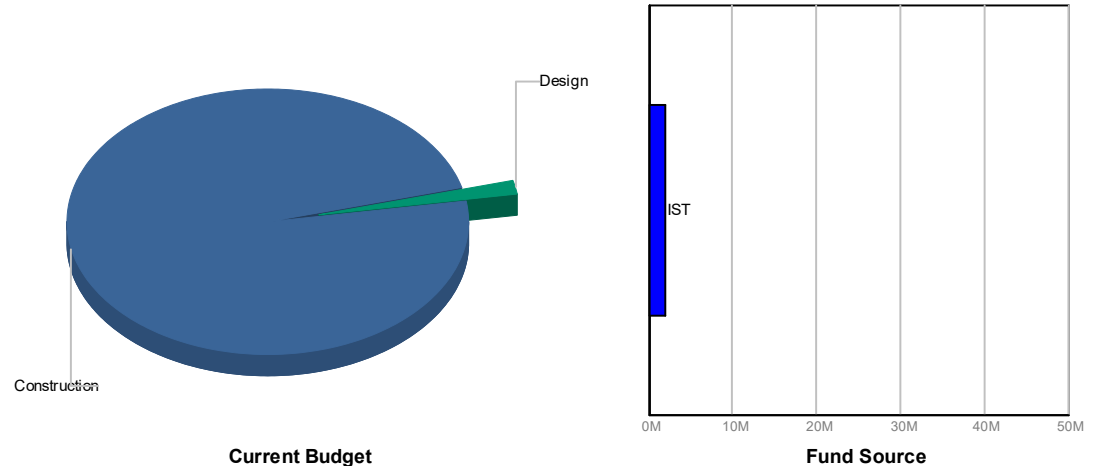
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$30,000	\$26,175	87.25%	\$26,175
Construction	\$1,920,000	\$1,618,286	84.29%	\$573,642
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,950,000	\$1,644,461	84.33%	\$599,817

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 12/1/22, eight projects have been completed, and the street lighting along a portion of the Hypoluxo Road project has also been converted.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

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

SCOPE

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

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

PHOTO



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

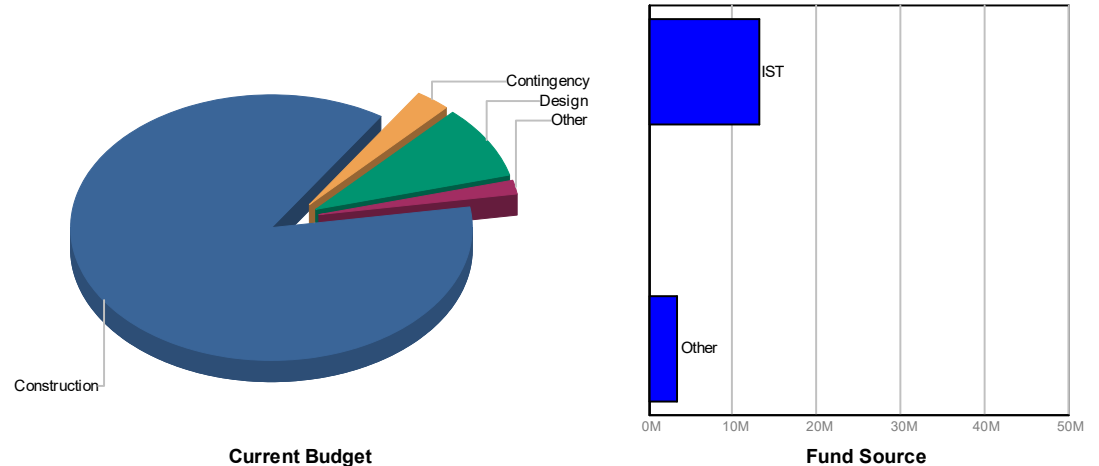
SBE 25%

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	\$1,456,336	\$1,342,276	92.17%	\$949,157
Construction	\$14,307,700	\$14,282,398	99.82%	\$12,795,746
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$285,139	\$116,318	40.79%	\$116,318
Contingency	\$465,300	\$0	0.00%	\$0
TOTAL	\$16,514,475	\$15,740,993	95.32%	\$13,861,222

NOTES

The project is at substantial completion, and closeout is in progress.




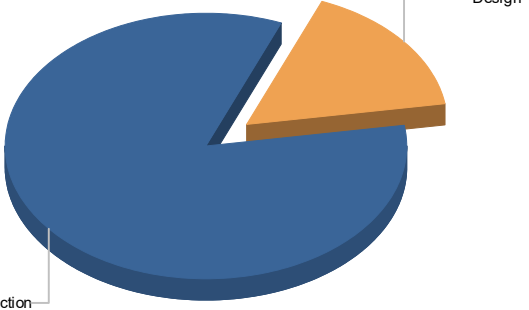
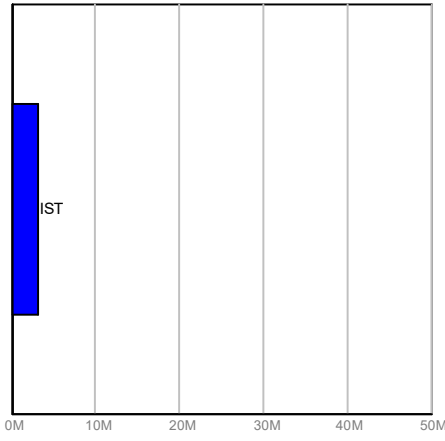
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Jupiter Beach Rd. over Branch of ICWW</p> <p>Project Number: 1657 BCC District: 01 Delivery Method: Design CCNA Category: B08-Bridge Replacements Status: Design Designer: Alan Gerwig & Associates Contractor: TBD Project Manager: Maroun Azzi</p>	<p>This project will replace an existing bridge that was built over 60 years ago. The project will improve traffic safety (lane widths, bike lanes, sidewalks, etc.) and improve drainage and embankment/slope protection.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																					
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Project Start</td><td>4/1/2022</td><td>4/13/2022</td></tr><tr><td>Consultant Procurement Finish</td><td>2/1/2023</td><td>1/10/2023</td></tr><tr><td>Design Start</td><td>5/1/2023</td><td></td></tr><tr><td>Design Complete</td><td>12/1/2025</td><td></td></tr><tr><td>Construction Start</td><td>6/1/2026</td><td></td></tr><tr><td>Construction Complete</td><td>12/1/2027</td><td></td></tr></tbody></table>		Original	Actual	Project Start	4/1/2022	4/13/2022	Consultant Procurement Finish	2/1/2023	1/10/2023	Design Start	5/1/2023		Design Complete	12/1/2025		Construction Start	6/1/2026		Construction Complete	12/1/2027		<p>Consultant</p> <p>SBE 90% Local 100% WBE 0% MBE 0%</p> <p>Contractor</p> <p>SBE TBD Local TBD WBE TBD MBE TBD</p>	 <p>Design</p> <p>Construction</p> <p>Current Budget</p>  <p>IST</p> <p>Fund Source</p>
	Original	Actual																					
Project Start	4/1/2022	4/13/2022																					
Consultant Procurement Finish	2/1/2023	1/10/2023																					
Design Start	5/1/2023																						
Design Complete	12/1/2025																						
Construction Start	6/1/2026																						
Construction Complete	12/1/2027																						

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	<p>The project is in the Consultant Contract process. Scope and fee negotiation are ongoing and will culminate in a design contract. Design is ongoing (0% complete) pending BCC approval on 1/10/2023. The project is funded for design (\$500k) in FY22 and for construction (\$2.5m) in FY25.</p>				
	A	B	C=B/A	D					
Design	\$500,000	\$302,354	60.47%	\$7,809					
Construction	\$2,529,000	\$241	0.01%	\$241					
TOTAL	\$3,029,000	\$302,595	9.99%	\$8,049					




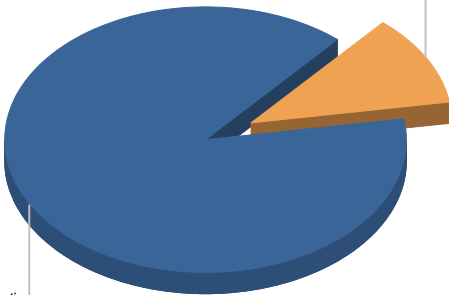
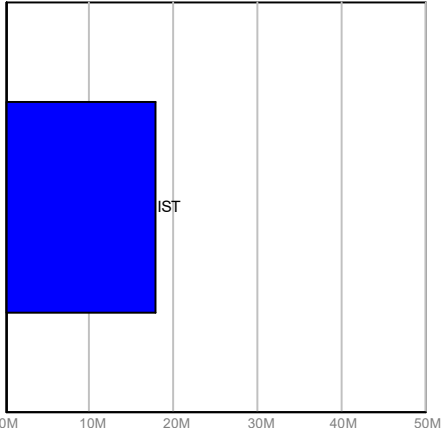
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Australian Ave. from Banyan St. to 45th St.</p> <p>Project Number: 1658</p> <p>BCC District: 07</p> <p>Delivery Method: Design CCNA</p> <p>Category: D04-Drainage Improvements</p> <p>Status: Design</p> <p>Designer: HSQ</p> <p>Contractor: TBD (Bid)</p> <p>Project Manager: Maroun Azzi</p>	<p>The project will include drainage improvements (piped drainage system) and a new paving surface for a wider 4-lane divided section with new pathways on both sides along Australian Avenue from Banyan Blvd. to 45th Street. The work scope may also include replacing the twin bridges over Clear Lake (possible culverts) and replacing the twin bridges over the Carver Canal.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table> <tr> <th></th><th>Original</th><th>Actual</th></tr> <tr> <td>Design Start</td><td>3/1/2022</td><td>4/12/2022</td></tr> <tr> <td>Design Complete</td><td>6/1/2024</td><td></td></tr> <tr> <td>Construction Bid Date</td><td>9/1/2024</td><td></td></tr> <tr> <td>Construction Start</td><td>12/28/2024</td><td></td></tr> <tr> <td>Construction Complete</td><td>12/28/2026</td><td></td></tr> </table>		Original	Actual	Design Start	3/1/2022	4/12/2022	Design Complete	6/1/2024		Construction Bid Date	9/1/2024		Construction Start	12/28/2024		Construction Complete	12/28/2026		<p>Consultant</p> <p>SBE 90.4%</p> <p>Local 100%</p> <p>WBE 0.4%</p> <p>MBE 5.6%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	 <p>Current Budget</p>  <p>Fund Source</p>
	Original	Actual																		
Design Start	3/1/2022	4/12/2022																		
Design Complete	6/1/2024																			
Construction Bid Date	9/1/2024																			
Construction Start	12/28/2024																			
Construction Complete	12/28/2026																			

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	
	A	B	C=B/A	D	
Design	\$2,000,000	\$1,739,147	86.96%	\$406,784	
Construction	\$15,800,000	\$94,903	0.60%	\$24,983	
TOTAL	\$17,800,000	\$1,834,050	10.30%	\$431,767	<p>Design is ongoing (30% complete). The project is funded for design (\$2m) in FY21 and for construction (\$15.8m) in FY24 and FY25. The total cost of the project is estimated at over \$30m. It is anticipated that a Florida Department of Environmental Protection (FDEP) Resiliency grant of \$13.4m will be received for the project.</p>




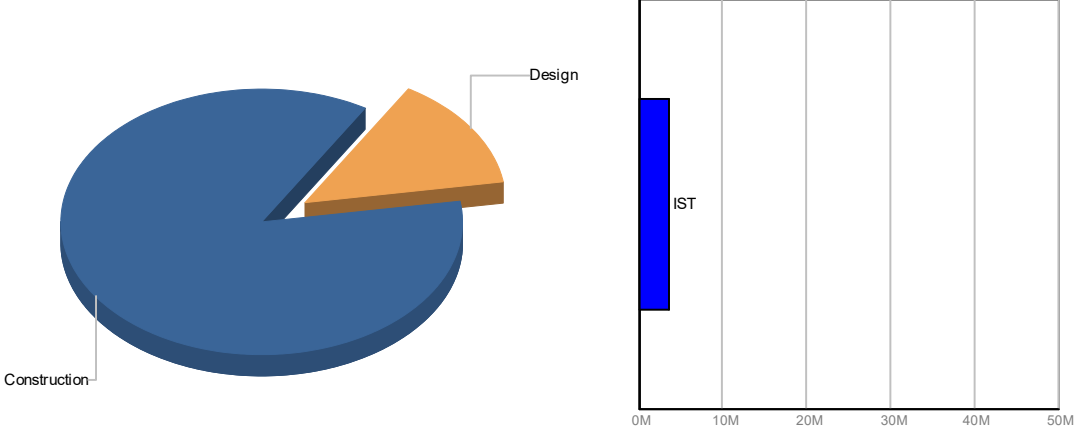
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Belvedere Rd canal piping & sidewalk addition (62nd Dr. N. to Haverhill park)</p> <p>Project Number: 1661</p> <p>BCC District: 02</p> <p>Delivery Method: Design CCNA</p> <p>Category: P04-Pathways</p> <p>Status: Design</p> <p>Designer: Keshavarz</p> <p>Contractor: TBD (Bid)</p> <p>Project Manager: Maroun Azzi</p>	<p>This project will add a new sidewalk (SW) on the south side of Belvedere Road from 62nd Dr. N. to the Haverhill park (just east of the E-3 Canal) - connecting to the existing south SW at the park's frontage. The SW may require the piping of Lake Worth Drainage District's (LWDD) L-3 Canal.</p> <p>FY 2021 IST \$500,000</p> <p>FY 2024 IST \$3,100,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Study Complete</td><td>4/20/2023</td><td></td></tr><tr><td>Design Complete</td><td></td><td></td></tr><tr><td>Construction Bid Date</td><td></td><td></td></tr><tr><td>Construction Start</td><td></td><td></td></tr><tr><td>Construction Complete</td><td></td><td></td></tr></tbody></table>		Original	Actual	Study Complete	4/20/2023		Design Complete			Construction Bid Date			Construction Start			Construction Complete			<p>Consultant</p> <p>SBE 100%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	 <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual																		
Study Complete	4/20/2023																			
Design Complete																				
Construction Bid Date																				
Construction Start																				
Construction Complete																				

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	<p>The project is in the study phase to determine a more precise work scope. The project is funded for design (\$500k) in FY21 and for construction (\$3.1M) in FY24.</p>
	A	B	C=B/A	D	
Design	\$500,000	\$93,468	18.69%	\$34,532	
Construction	\$3,100,000	\$0	0.00%	\$0	
TOTAL	\$3,600,000	\$93,468	2.60%	\$34,532	



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Seacrest Blvd from Gulfstream Blvd. to Hypoluxo Rd.

Project Number: 1662
BCC District: 07
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Thomas Coppini

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

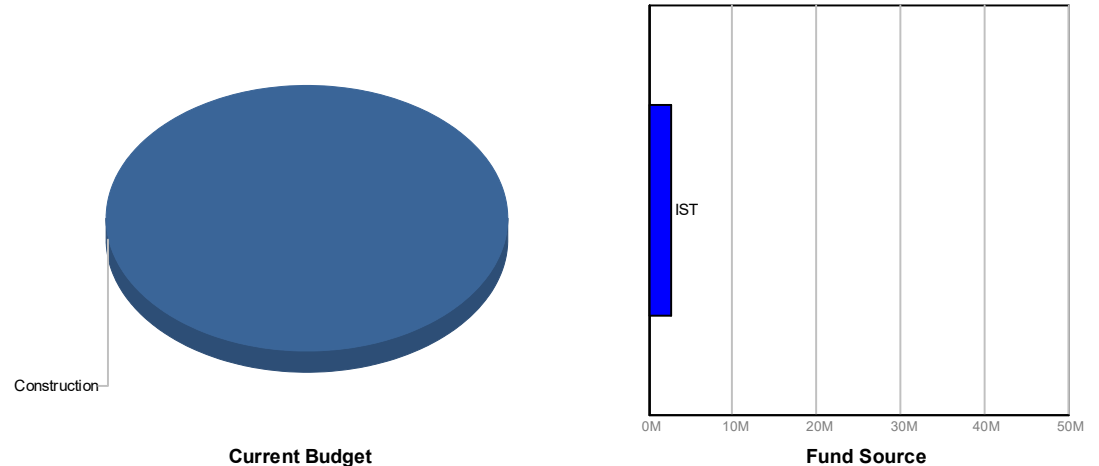
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,700,000	\$2,138,854	79.22%	\$1,970,954
TOTAL	\$2,700,000	\$2,138,854	79.22%	\$1,970,954

NOTES

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




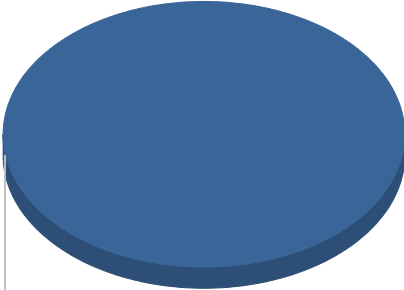
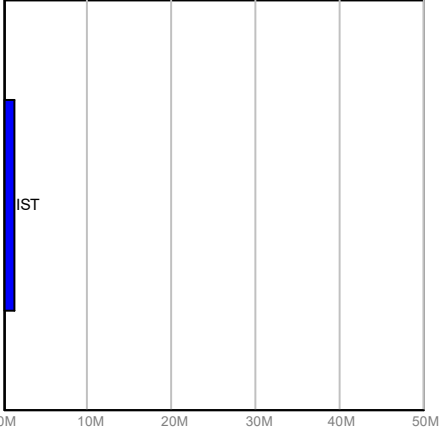
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Congress Ave. from Palm Beach Lakes to 45th St.</p> <p>Project Number: 1664</p> <p>BCC District: 07</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: Darren Prainito</p>	<p>Resurfacing 2.6 miles (11.4 lane miles) of Congress Avenue from Palm Beach Lakes Boulevard to 45th Street.</p> <p>FY2021 IST \$1,000,000</p> <p>FY2024 IST \$250,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Milling and Pavement Complete</td><td>12/1/2023</td><td></td></tr><tr><td>ADA (Curb/Cut Ramps) Complete</td><td>2/14/2024</td><td></td></tr><tr><td>Traffic Striping Complete</td><td>1/1/2024</td><td></td></tr><tr><td>Traffic Loops Complete</td><td>4/1/2024</td><td></td></tr></tbody></table>		Original	Actual	Milling and Pavement Complete	12/1/2023		ADA (Curb/Cut Ramps) Complete	2/14/2024		Traffic Striping Complete	1/1/2024		Traffic Loops Complete	4/1/2024		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 15%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><p>Construction</p><p>Current Budget</p></div> <div><p>IST</p><p>Fund Source</p></div>
	Original	Actual															
Milling and Pavement Complete	12/1/2023																
ADA (Curb/Cut Ramps) Complete	2/14/2024																
Traffic Striping Complete	1/1/2024																
Traffic Loops Complete	4/1/2024																

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.
	A	B	C=B/A	D	
Construction	\$1,250,000	\$1,675	0.13%	\$1,675	
TOTAL	\$1,250,000	\$1,675	0.13%	\$1,675	




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Belvedere Rd. Canal Piping</p> <p>Project Number: 1690 BCC District: 02 Delivery Method: Design CCNA Category: B02-Belvedere Rd. Canal Piping Status: Design Designer: Keith Contractor: TBD (Bid) Project Manager: Maroun Azzi</p>	<p>This project will pipe a portion of a drainage ditch that runs along Belvedere Road and Troy Boulevard - adjacent to Palm Beach International Airport. The embankment area for the ditch is small and difficult to maintain. The undermining of this area continues and compromises the integrity of the sidewalk and road. Piping of the ditch is necessary to properly protect the road and sidewalk.</p> <p>FY2022 IST \$300,000 FY2024 IST \$1,100,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Study Complete</td><td>9/1/2023</td><td></td></tr><tr><td>Design Complete</td><td></td><td></td></tr><tr><td>Construction Bid Date</td><td></td><td></td></tr><tr><td>Construction Start</td><td></td><td></td></tr><tr><td>Construction Complete</td><td></td><td></td></tr></tbody></table>		Original	Actual	Study Complete	9/1/2023		Design Complete			Construction Bid Date			Construction Start			Construction Complete			<p>Consultant</p> <p>SBE 50% Local 100% WBE 0% MBE 0%</p> <p>Contractor</p> <p>SBE TBD Local TBD WBE TBD MBE TBD</p>	<div><p>Current Budget</p></div> <div><p>Fund Source</p></div>
	Original	Actual																		
Study Complete	9/1/2023																			
Design Complete																				
Construction Bid Date																				
Construction Start																				
Construction Complete																				

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$300,000	\$69,849	23.28%	\$1,584
Construction	\$1,100,000	\$0	0.00%	\$0
TOTAL	\$1,400,000	\$69,849	4.99%	\$1,584

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

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

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE TBD

Local TBD

WBE TBD

MBE TBD

Contractor

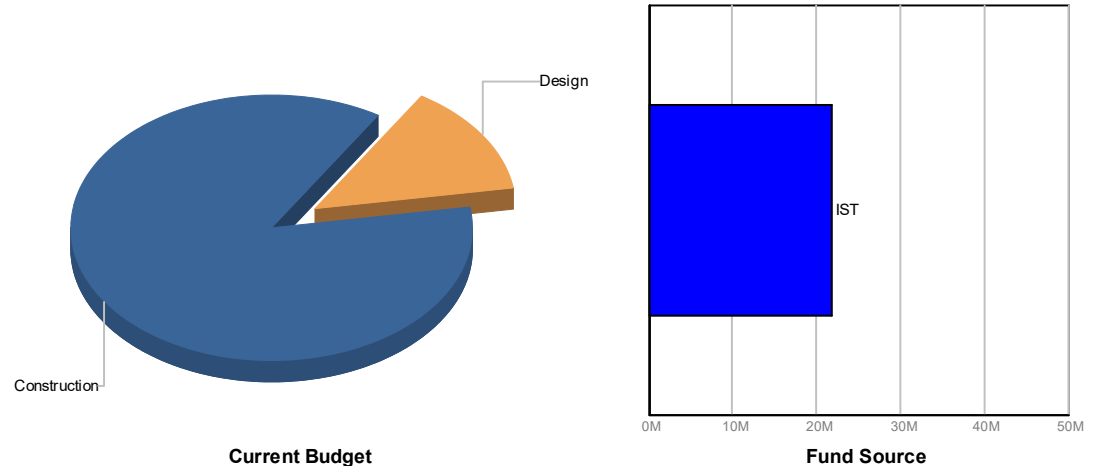
SBE TBD

Local TBD

WBE TBD

MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$3,000,000	\$768,414	25.61%	\$11,170
Construction	\$18,863,000	\$0	0.00%	\$0
TOTAL	\$21,863,000	\$768,414	3.51%	\$11,170

NOTES

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




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Palmetto Park Rd. from Glades Rd. to Crawford Blvd.</p> <p>Project Number: 1697</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 Construction Industries, Inc.</p> <p>Project Manager: Thomas Coppini</p>	<p>Resurfacing 10 miles (51.8 lane miles) of Palmetto Park Road from Glades Road to Crawford Boulevard (SW 3rd Ave.)</p> <p>Note: There is a pending 5 Yr. Road Program project in FY22 to improve Palmetto Park Road from Military Trail to I-95 that will include resurfacing the existing pavement. There is also an ongoing 5 Yr. Road Program project to replace the bridge over the E-4 (El Rio) Canal (with scheduled completion date in early 2023). FY 2022 IST \$4,800,000</p>	

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

FINANCIAL SUMMARY					NOTES	
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.	
	A	B	C=B/A	D		
Construction	\$4,800,000	\$4,790,282	99.80%	\$3,640,160		
TOTAL	\$4,800,000	\$4,790,282	99.80%	\$3,640,160	Resurfacing and striping are complete for over 7 miles from Glades Road to Military Trail. Waiting on other projects along Palmetto to coordinate any additional repaving efforts.	



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Lake Lytal Aquatic Center Replace Public Aquatic Facility

Project Number: 17218

BCC District: 03

Delivery Method: Construction Management at Risk

Category: A02-Aquatic Facility Repair and Replacement

Status: Design

Designer: Harvard Jolly, Inc.

Contractor: Kauffman Lynn

Project Manager: Mitchell Silverman

SCOPE

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

FY 2017 IST - \$4,000,000

FY 2018 IST - \$2,000,000

FY 2023 IST - \$6,152,500

PHOTO



SCHEDULE SUMMARY

	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	

PARTICIPATION

Consultant

SBE 30%

Local 100%

WBE N/A

MBE 0%

Contractor

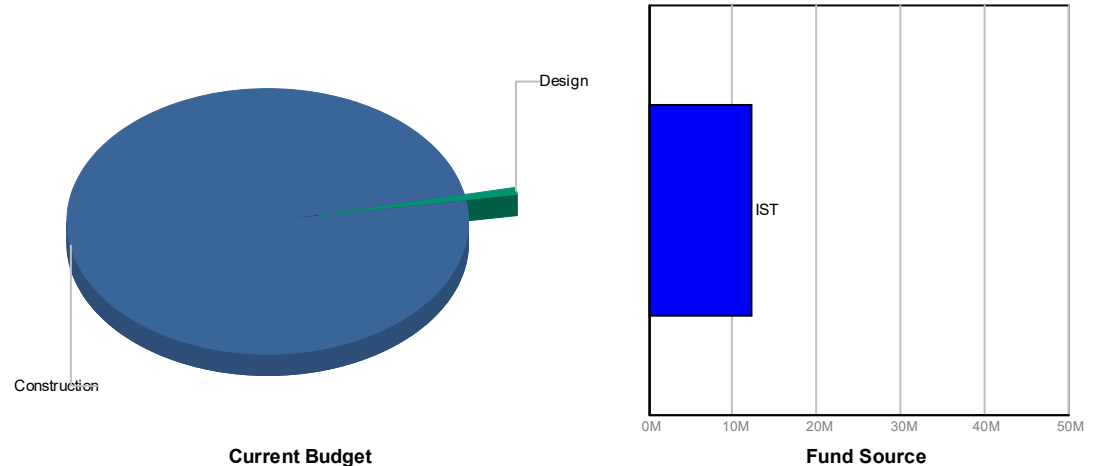
SBE 24.66%

Local 0%

WBE 0%

MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$112,902	\$322,569	285.71%	\$189,661
Construction	\$12,140,598	\$89,639	0.74%	\$3,253
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$37,316	0.00%	\$37,316
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$12,253,500	\$449,523	3.67%	\$230,230

NOTES

Harvard Jolly agreement has been prepared for Feb7, 2023 BCC agenda. SFWMD permit application is pending review by SFWMD.




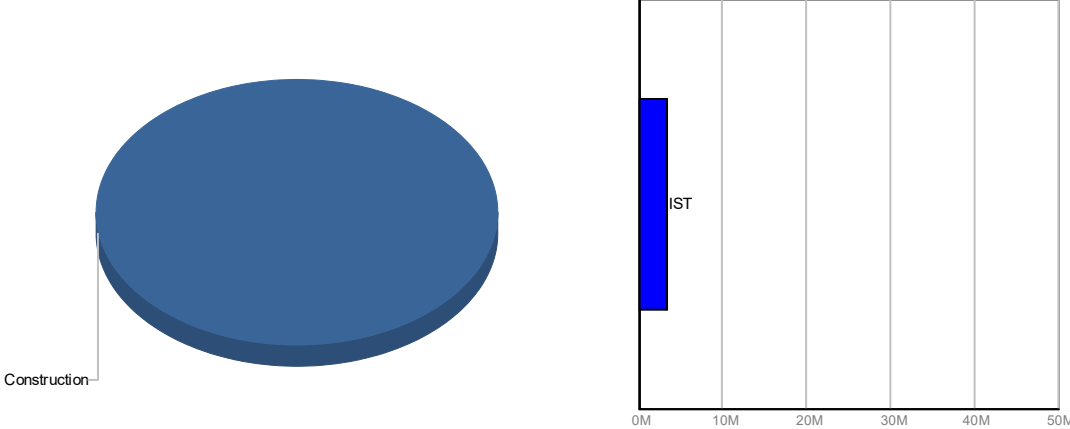
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Lantana Rd. from Hagen Ranch Rd. to I-95</p> <p>Project Number: 1731</p> <p>BCC District: Multiple</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Design</p> <p>Designer: Mock, Roos & Associates</p> <p>Contractor: TBD</p> <p>Project Manager: Darren Prainito</p>	<p>Resurfacing 5.5 miles (33 lane miles) of Lantana Road from Hagen Ranch Road to I-95.</p> <p>FY2022 IST \$3,280,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
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Drainage Repairs Complete	12/1/2023																			
Milling and Pavement Complete	6/1/2024																			
ADA (Curb/Cut Ramps) Complete	9/1/2024																			
Traffic Striping Complete	8/1/2024																			
Traffic Loops Complete	12/1/2024																			

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	Drainage infrastructure study underway to determine scope of drainage repairs. Outstanding work includes drainage repairs, milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.
	A	B	C=B/A	D	
Construction	\$3,280,000	\$6,070	0.19%	\$6,070	
TOTAL	\$3,280,000	\$6,070	0.19%	\$6,070	




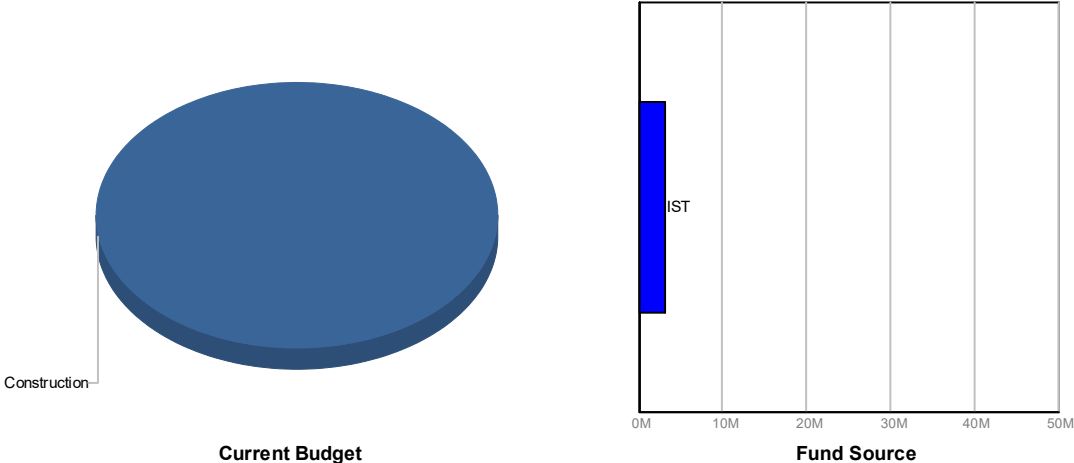
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Military Trail from Palmetto to Clint Moore</p> <p>Project Number: 1780 BCC District: 04 Delivery Method: Annual Construction Contract Category: R04-Resurfacing Status: Construction Designer: N/A Contractor: Ranger Project Manager: Darren Prainito</p>	<p>Resurfacing 4.2 miles (25.2 lane miles) of Military Trail from Palmetto Park Road to Clint Moore Road.</p> <p>FY2022 IST \$3,100,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
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	Original	Actual															
Milling and Pavement Complete	2/1/2023																
ADA (Curb/Cut Ramps) Complete	6/1/2023																
Traffic Striping Complete	4/1/2023																
Traffic Loops Complete	6/1/2023																

FINANCIAL SUMMARY					NOTES	
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.	
	A	B	C=B/A	D		
Construction	\$3,100,000	\$2,556,737	82.48%	\$799,949		
TOTAL	\$3,100,000	\$2,556,737	82.48%	\$799,949	This resurfacing project will be phased due to other ongoing work improvements within this Military Trail area. The repaving from Yamato Road to Clint Moore is complete. The scheduled dates have been revised to depict the delay due to coordination with other competing work along the corridor.	




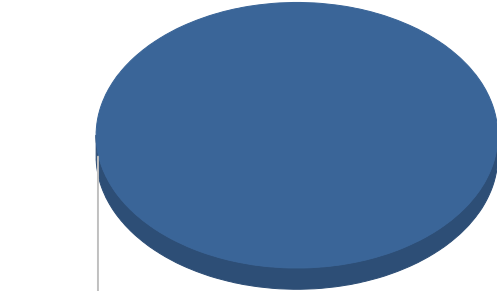
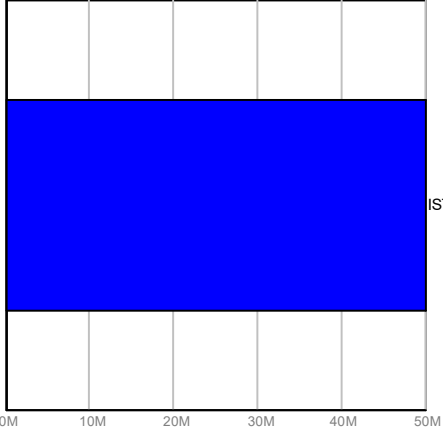
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Courthouse Buildout and Renovations</p> <p>Project Number: B592 BCC District: CW Delivery Method: CMAR Category: J02-Judicial Status: Design Designer: Leo A. Daly Contractor: TBD Project Manager: Rich Avery</p>	<p>Improvement of approximately 100,000 square feet of unfinished interior space upon floors one, seven and eight of the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach, as well as other incidental interior improvements. All improvements will implement the Palm Beach County Judicial Facilities Master Plan Update.</p> <p>IST funding consists of: \$8,000,000 in FY 2022, \$24,500,000 in FY 2023 \$31,308,437 in FY 2023, IST total of \$63,808,437.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING												
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Design Contract Issued</td><td>6/7/2022</td><td>6/7/2022</td></tr><tr><td>Design Commencement</td><td>6/17/2022</td><td>6/17/2022</td></tr><tr><td>Design Completion</td><td></td><td></td></tr></tbody></table>		Original	Actual	Design Contract Issued	6/7/2022	6/7/2022	Design Commencement	6/17/2022	6/17/2022	Design Completion			<p>Consultant</p> <p>SBE 25%</p> <p>Local 100%</p> <p>WBE 100%</p> <p>MBE 100%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	 <p>Construction</p>  <p>IST</p> <p>0M 10M 20M 30M 40M 50M</p> <p>Fund Source</p>
	Original	Actual												
Design Contract Issued	6/7/2022	6/7/2022												
Design Commencement	6/17/2022	6/17/2022												
Design Completion														

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The CM (The Weitz Company) has been selected for the project. Contract negotiations with the CM is ongoing. The AE has presented the latest draft of the programming. Staff comments require additional programming work prior to presenting to Court Partners.				
	A	B	C=B/A	D					
Construction	\$63,808,437	\$0	0.00%	\$0					
TOTAL	\$63,808,437	\$0	0.00%	\$0					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Lake Worth West Substation

Project Number: B607
 BCC District: Multiple
 Delivery Method: Construction Manager at Risk
 Category: S06-Sheriff - FDO
 Status: Construction
 Designer: Ohlson Lavoie Collaborative
 Contractor: D Stephenson
 Project Manager: Sunil Jagoo

SCOPE

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.

FY 2019 IST \$1,213,460

PHOTO



SCHEDULE SUMMARY

Original Actual

Please Refer to Central County Resc

PARTICIPATION

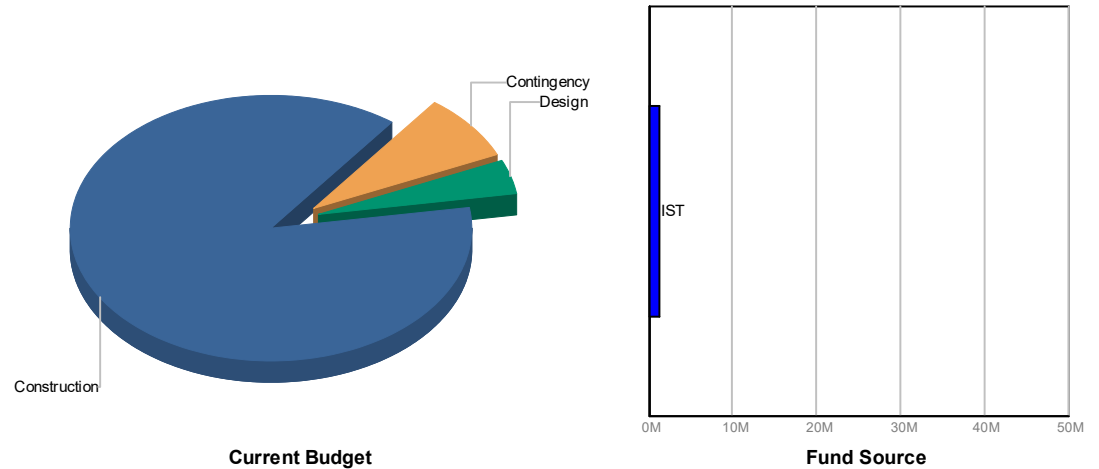
Consultant

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	\$50,000	\$2,227	4.45%	\$2,227
Construction	\$1,063,460	\$1,085,373	102.06%	\$1,085,374
Contingency	\$100,000	\$0	0.00%	\$0
TOTAL	\$1,213,460	\$1,087,601	89.63%	\$1,087,601

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: PBSO District 1 Substation and Marine Unit

Project Number: B665

BCC District: 02

Delivery Method: CMAR

Category: S06-Sheriff - FDO

Status: Permitting

Designer: Song & Associates

Contractor: Kaufman Lynn

Project Manager: TBA

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE 77.4%

Local 100%

WBE 77.4%

MBE 77.4%

Contractor

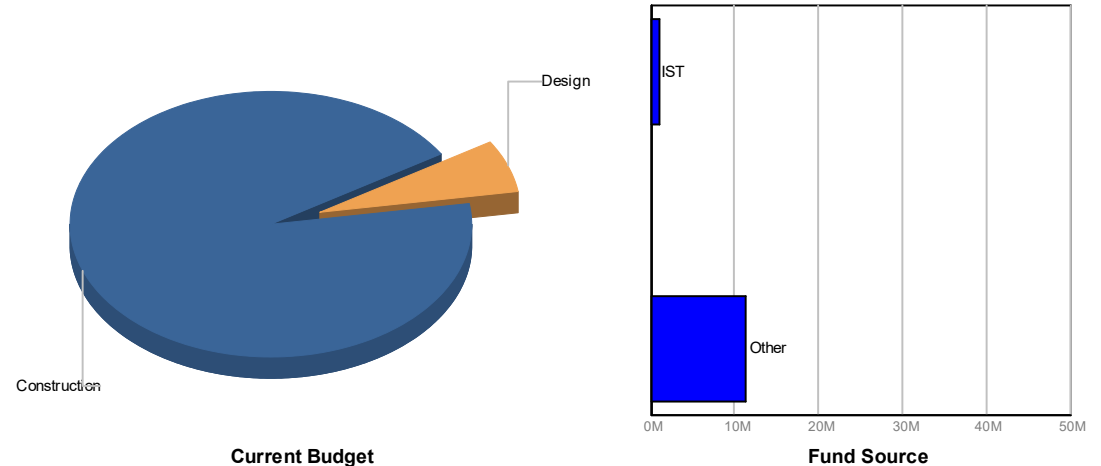
SBE 25%

Local 100%

WBE 0%

MBE 0%

FUNDING



FINANCIAL SUMMARY

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

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Housing Units for Homeless, Extremely Low Income, & Low Income

Project Number: Q001
BCC District: CW
Delivery Method: TBD
Category: H02-Housing
Status: Varies
Designer: Varies
Contractor: Varies
Project Manager: Varies

SCOPE

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

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

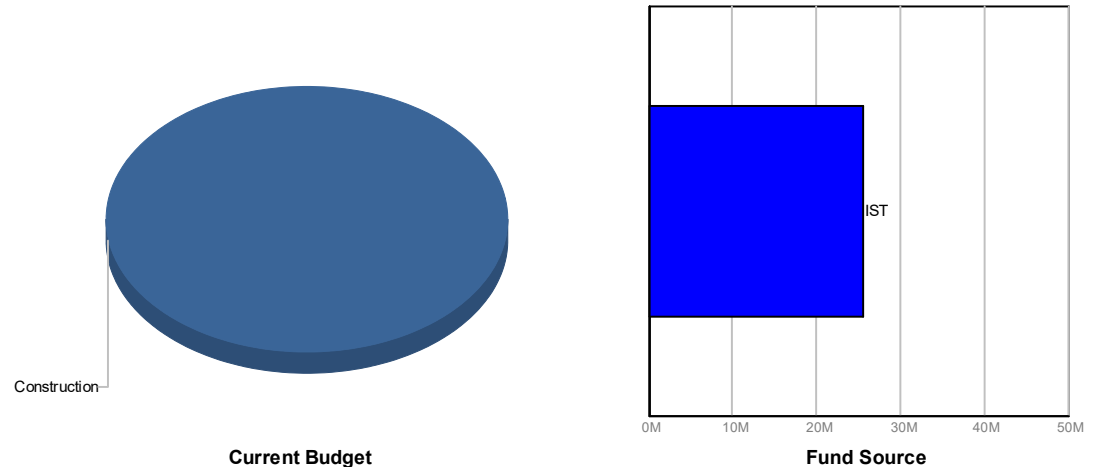
Consultant

SBE VARIES
Local VARIES
WBE VARIES
MBE VARIES

Contractor

SBE VARIES
Local VARIES
WBE VARIES
MBE VARIES

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$11,950	0.00%	\$11,950
Construction	\$25,500,000	\$9,131,834	35.81%	\$816,415
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$50,674	0.00%	\$50,674
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$25,500,000	\$9,194,458	36.06%	\$879,039

NOTES

This Project will fund multiple projects over a 10-year period per the direction provided by BCC on September 26, 2017, and February 26, 2019. The Cottage Homes pilot project by the WPB Housing Authority has been bid to all trades, and additional funding was approved by the BCC on November 15, 2022, for a total project budget of \$6,073,458.06. A ground breaking ceremony is scheduled for January 19, 2023. The BCC approved an allocation of \$1M toward the renovation of a non-congregate shelter in Pahokee on Sept. 15, 2020 (\$621,000 expended). A \$2.5M allocation to the Belle Glade Housing Authority for the improvement of 534 housing units in Belle Glade was approved by the BCC on November 1, 2022 and work is ongoing.




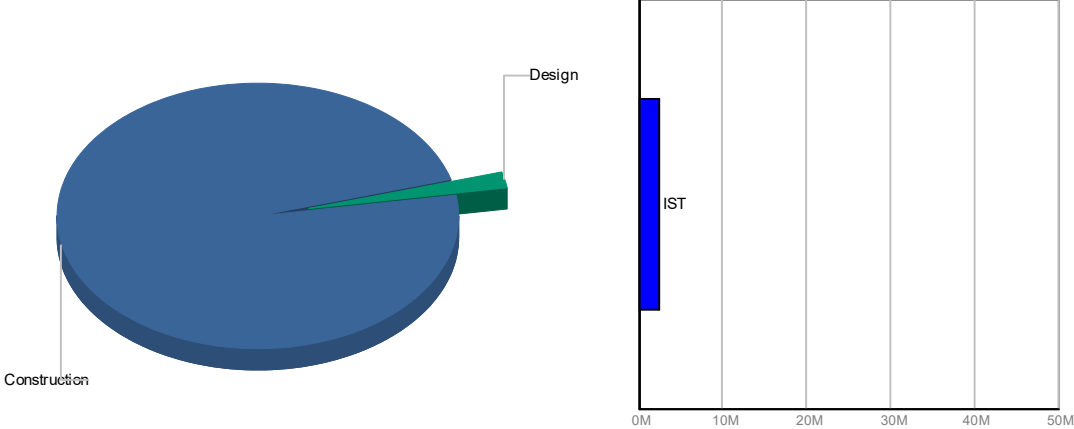
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Countywide ADA Renovations</p> <p>Project Number: Q002 BCC District: CW Delivery Method: Annual Contract Category: G02-General Government Facilities Status: Construction Designer: Colome' and Associates Contractor: Varies Project Manager: Varies</p>	<p>Renovate multiple public facility restrooms to meet ADA requirements. The following locations are planned for renovation: Delray Health Clinic ADA Restrooms @ \$250K FY2017 Lantana Health Clinic ADA Restrooms @ \$275K FY2022 Lantana Health Clinic ADA Service Counter @ \$16K FY2022 Jupiter Health Clinic ADA Restrooms @ \$64K FY2022 West County Administration Building (aka Glades Office Building) ADA Improvements @ \$245K FY2022 and \$450K FY2023</p> <p>This Project is funded in: FY 2017 \$250,000 FY 2024 \$700,000 FY 2022 \$600,000 FY 2025 \$539,000 FY 2023 \$450,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Delray Health Start</td><td>7/27/2017</td><td>7/27/2017</td></tr><tr><td>Delray Health Finish</td><td>12/21/2018</td><td></td></tr><tr><td>Lantana Health Start</td><td>7/7/2017</td><td>7/7/2017</td></tr><tr><td>Lantana Health Finish</td><td>4/8/2018</td><td></td></tr><tr><td>Lantana Health (Counters) Start</td><td>11/24/2020</td><td>11/24/2020</td></tr><tr><td>Lantana Health (Counters) Finish</td><td></td><td></td></tr><tr><td>Jupiter Health Start</td><td>12/22/2020</td><td>12/22/2020</td></tr><tr><td>Jupiter Health Finish</td><td></td><td></td></tr><tr><td>West County Admin Start</td><td></td><td></td></tr><tr><td>West County Admin Finish</td><td></td><td></td></tr></tbody></table>		Original	Actual	Delray Health Start	7/27/2017	7/27/2017	Delray Health Finish	12/21/2018		Lantana Health Start	7/7/2017	7/7/2017	Lantana Health Finish	4/8/2018		Lantana Health (Counters) Start	11/24/2020	11/24/2020	Lantana Health (Counters) Finish			Jupiter Health Start	12/22/2020	12/22/2020	Jupiter Health Finish			West County Admin Start			West County Admin Finish			<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 N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p>	 <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual																																	
Delray Health Start	7/27/2017	7/27/2017																																	
Delray Health Finish	12/21/2018																																		
Lantana Health Start	7/7/2017	7/7/2017																																	
Lantana Health Finish	4/8/2018																																		
Lantana Health (Counters) Start	11/24/2020	11/24/2020																																	
Lantana Health (Counters) Finish																																			
Jupiter Health Start	12/22/2020	12/22/2020																																	
Jupiter Health Finish																																			
West County Admin Start																																			
West County Admin Finish																																			

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Delray Health; Closed. Lantana Health; CSA for Service Counter pending BCC approval on 1/24/23. Partial tile order received, and in process of scheduling installation. Additional RFI's received and processed with the consultant. Jupiter Health; Add services for the panel removal have been processed and the consultant is finalizing the drawing changes. West County Administration Building; Project Manager met with Colome & Associates on 12/15/22 to discuss the revised conceptual design and project phasing, and awaiting their response.				
	A	B	C=B/A	D					
Design	\$50,000	\$86,585	173.17%	\$52,893					
Construction	\$2,489,000	\$381,247	15.32%	\$184,375					
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0					
Other	\$0	\$1,339	0.00%	\$1,339					
Contingency	\$0	\$0	0.00%	\$0					
TOTAL	\$2,539,000	\$469,171	18.48%	\$238,607					



Data Date: 12/15/2022

Report Date: 12/31/2022

JACOBS Q007 - Vehicle Replacement



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Animal Care & Control

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

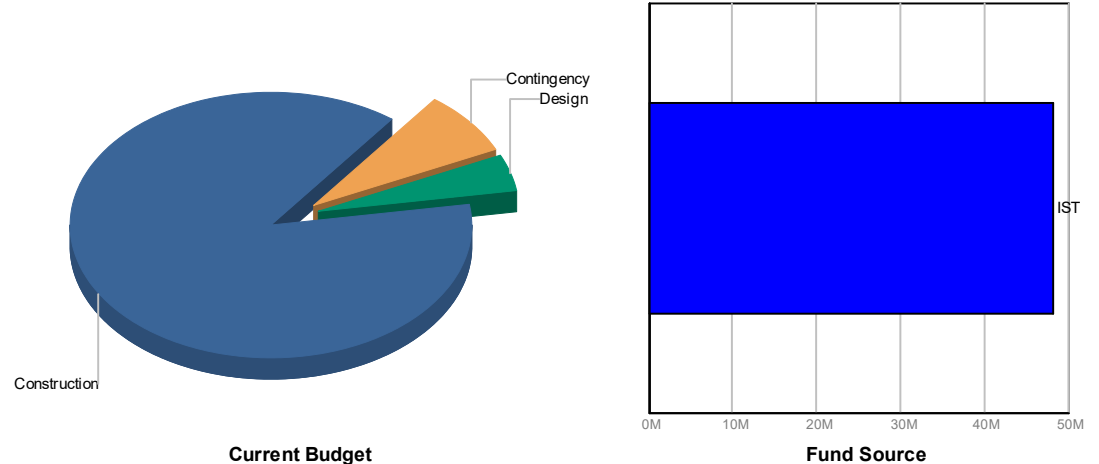
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,100,000	\$882,713	42.03%	\$876,943
Construction	\$42,409,104	\$625,369	1.47%	\$519,034
Contingency	\$3,780,000	\$0	0.00%	\$0
TOTAL	\$48,289,104	\$1,508,082	3.12%	\$1,395,976

NOTES

The Design Consultant and the CM continue to develop the phasing plan details for inclusion in the 100% design development. The CM Wharton-Smith will provide their 100% design development cost estimate once the Plans are at 100% design development including the phasing.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Central County Housing Resource Center

Project Number: Q009

BCC District: 03

Delivery Method: Construction Manager at Risk

Category: H02-Housing

Status: Construction

Designer: Ohlson Lavoie Collaborative

Contractor: D Stephenson

Project Manager: Sunil Jagoo

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE 0%

Local 25%

WBE 0%

MBE 0%

Contractor

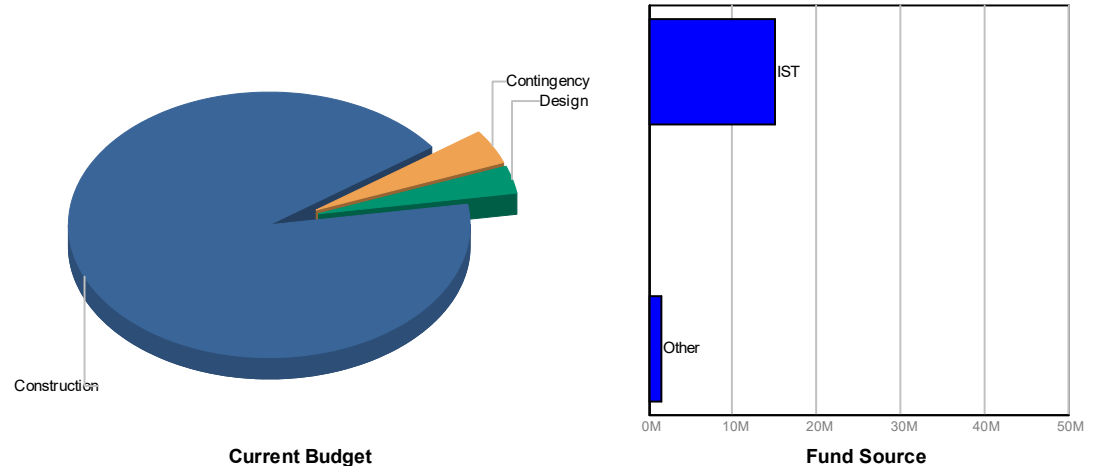
SBE N/A

Local 100%

WBE 6.9%

MBE 22.4%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$550,000	\$110,231	20.04%	\$108,231
Construction	\$15,118,540	\$12,634,958	83.57%	\$2,535,912
Contingency	\$700,000	\$0	0.00%	\$0
TOTAL	\$16,368,540	\$12,745,189	77.86%	\$2,644,144

NOTES

Interior Framing, rough MEP, site grading and drainage, and the LWDD crossing are being done now.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: South County Administrative Complex

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

Original Actual

N/A. See notes for current activity.

PARTICIPATION

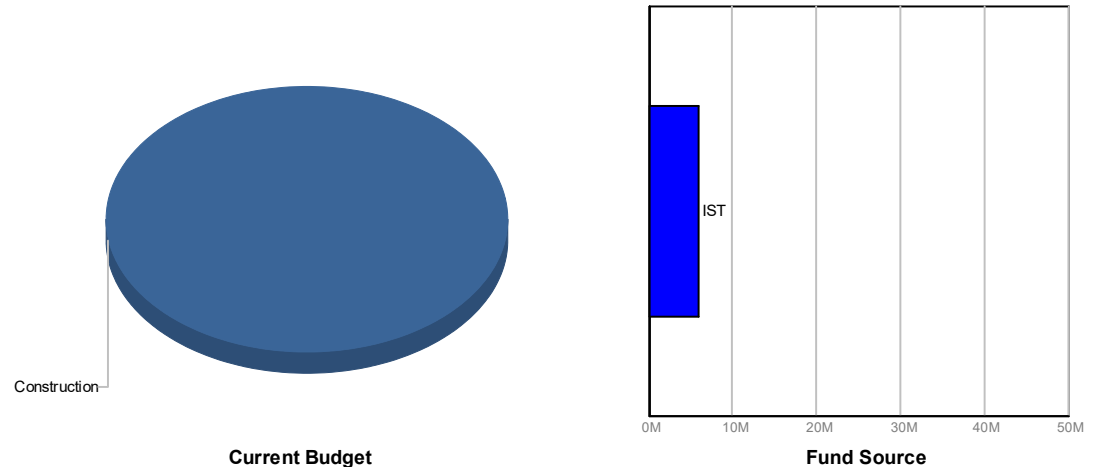
Consultant

SBE Varies
 Local Varies
 WBE Varies
 MBE Varies

Contractor

SBE Varies
 Local Varies
 WBE Varies
 MBE Varies

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$6,000,000	\$1,100,348	18.34%	\$231,161
Other	\$0	\$26,192	0.00%	\$20,718
TOTAL	\$6,000,000	\$1,126,540	18.78%	\$251,879

NOTES

Paved vehicular surfaces throughout the complex are in need of R&R and work is approaching. Other work is also occurring on an as-needed basis to sustain facility operations. A BOCC workshop to address the site's future redevelopment was conducted on 4/26/2022 and concluded with the direction to utilize a portion of this project budget to commence preparation of a needs assessment/development program and master site planning. An RFP for required professional services resulted in the selection of Zyscovich, LLC. A contract to provide professional master site planning, programming, investigation design, interior space planning, engineering, permitting and construction administration services was approved by the BCC on December 6, 2022. Preparations to commence the needs assessment are currently in progress.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

**Project Title: Government Center
Renewal/Replacement**

Project Number: Q011
BCC District: 02
Delivery Method: Construction Manager at Risk
Category: G02-General Government Facilities
Status: Design
Designer: Netta Architects
Contractor: TBD
Project Manager: Jeffrey Halverson

SCOPE

This project includes but is not limited to upgrades and replacement of select building finishes and systems including security, HVAC, plumbing, fire alarm, fire sprinkler, electrical, low voltage, lighting, flooring and paint. The scope of the project will additionally include a building conditions assessment, program evaluation study, interior space planning and layout improvements. The proposed renovations to the Robert Weisman Governmental Center are designed to increase the functionality of key areas within the facility and bring the building up to current County standards.
FY2022 IST \$8,000,000 FY2023 IST \$14,000,000 FY2024 IST \$10,000,000 FY2025 \$11,000,000
FY2026 IST \$15,000,000 FY2027 IST \$11,500,000

PHOTO



SCHEDULE SUMMARY

	Original	Actual
CM RFP Proposals Due	12/2/2021	12/2/2021
CM Shortlist Meeting	1/19/2022	3/15/2022
Design RFP Final Selection	11/8/2021	9/30/2021
Structural Assessment	1/31/2023	
Building Construction Assessment	6/1/2023	
Life Cycle Analysis	11/1/2023	

PARTICIPATION

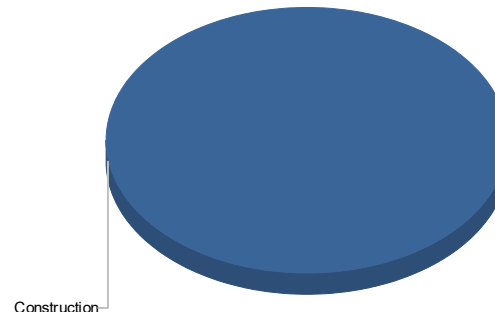
Consultant

SBE 33%
Local 100%
WBE 100%
MBE 100%

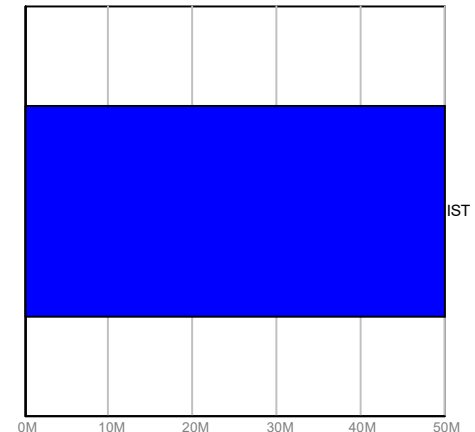
Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$69,500,000	\$132,950	0.19%	\$98,503
TOTAL	\$69,500,000	\$132,950	0.19%	\$98,503

NOTES

Second phase of Structural Assessment was done on Dec 21 and will be followed by full structural assessment by Jan 19. Award of Construction Manager project approved on 12/6/2022. Design team preparing proposal for services for Building Condition Assessment report. Preparing for advertising for Threshold Inspector to have them selected by Feb/Mar 2023. Initial Design Team work started for 4th Floor ISS Dept.

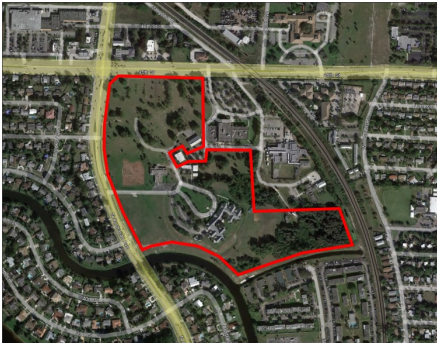


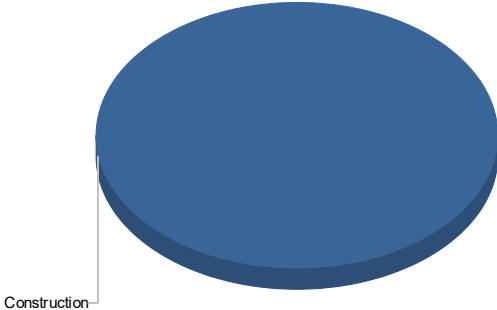
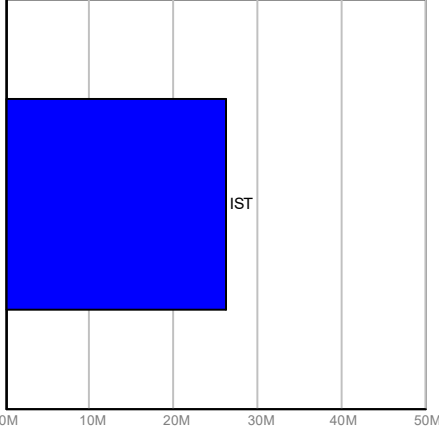
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
Project Title: 810 Datura Building Replacement Project Number: Q018 BCC District: 07 Delivery Method: CMAR Category: G02-General Government Facilities Status: Design Designer: TBD Contractor: TBD Project Manager: Mitch Silverman	This project relocates the Community Services Department from 810 Datura Street to the County's 45th Street Complex. The result will be a modern office building to replace the existing facility which is 50+ years old, providing adequate space for services and programs into the future. FY 2025 - \$5,000,000 FY 2026 - \$21,260,000	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING						
<table> <tr> <th></th><th>Original</th><th>Actual</th></tr> <tr> <td>Project Start</td><td>10/1/2024</td><td>2/9/2022</td></tr> </table>		Original	Actual	Project Start	10/1/2024	2/9/2022	Consultant SBE Local TBD WBE MBE Contractor SBE TBD Local TBD WBE MBE TBD	 
	Original	Actual						
Project Start	10/1/2024	2/9/2022						

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	
	A	B	C=B/A	D	
Construction	\$26,260,000	\$0	0.00%	\$0	In response to a Development and Conveyance Agreement approved by the BCC on 8/23/2022 that commits the 810 Datura Street property to the University of Florida, design must immediately commence. Competitive Selection resulted in the recommendation of Alfonso Hernandez Architect, LLC as the project architect. A presentation to the IST Oversight Committee was provided on 11/17/22 for an advance of \$2.6M to commence design. A BCC item approving this advance from IST Program Reserve proceeds and awarding a contract to the A/E team for design services is forthcoming. AOR fee revision for reviewed and submitted to CID for approval. The contract has been prepared for BCC approval scheduled for Feb 7, 2023.
TOTAL	\$26,260,000	\$0	0.00%	\$0	



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Detention Center Facilities R/R (Phases 3-5)

Project Number: Q019

BCC District: 03

Delivery Method: Construction Management

Category: S06-Sheriff - FDO

Status: Construction

Designer: Leo A. Daly

Contractor: Hedrick Brothers Construction

Project Manager: Jeffrey Halverson

SCOPE

Phases 3-5 consist of the East Tower and West Tower which are located at the Main Detention Center. The West Detention Center is located in Belle Glade. The design for both towers and the West Detention Center will require repairing and replacing MEP, Fire Sprinkler System, Low Voltage Systems and interior finishes.

Detention Center Facilities R/R (Phases 3-5)

FY 2018 IST \$8,500,000

FY 2019 IST \$14,700,000

FY 2020 IST \$9,800,000

FY 2022 IST \$10,000,000

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE 19.88%

Local 67%

WBE N/A

MBE N/A

Contractor

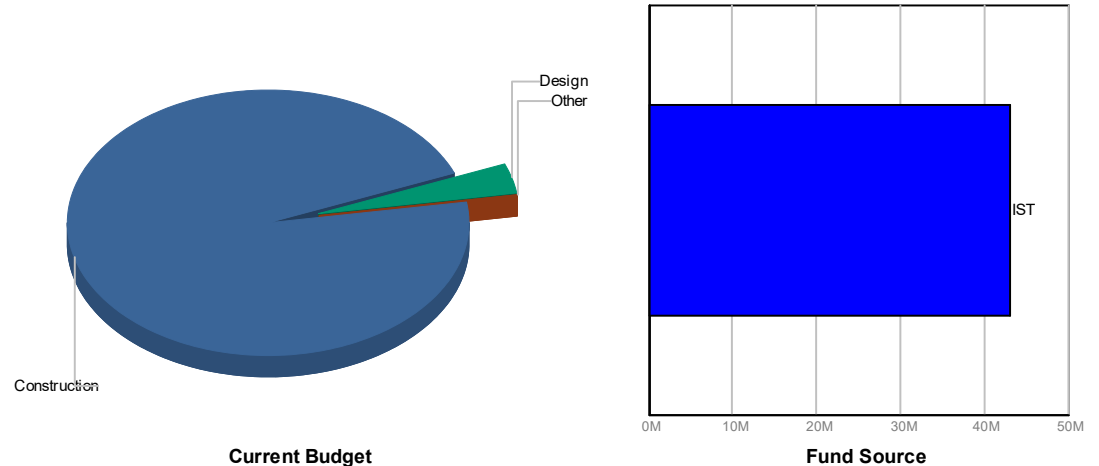
SBE 63%

Local 84%

WBE N/A

MBE N/A

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$2,021,116	134.74%	\$1,385,379
Construction	\$41,475,692	\$22,959,217	55.36%	\$17,862,621
Other	\$24,308	\$1,328,794	5,466.49%	\$950,913
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$43,000,000	\$26,309,127	61.18%	\$20,198,912

NOTES

The 95% Plan development for phase IV is still being prepared to address comments by the construction manager. Some additional review and comments are needed with ESS. GMP for phase IV due May 2023 and permitting phase IV June-July 2023.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: West Boynton Park Athletic Field Renovations Sports Turf

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

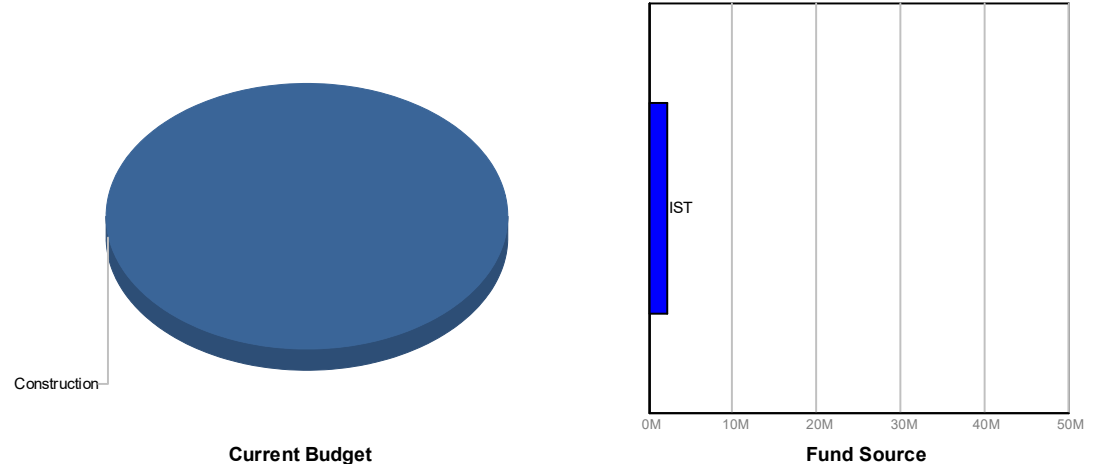
Consultant

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

Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$178,760	0.00%	\$60,606
Construction	\$2,185,000	\$18,252	0.84%	\$18,252
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$156	0.00%	\$156
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,185,000	\$197,169	9.02%	\$79,015

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Buttonwood Park

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

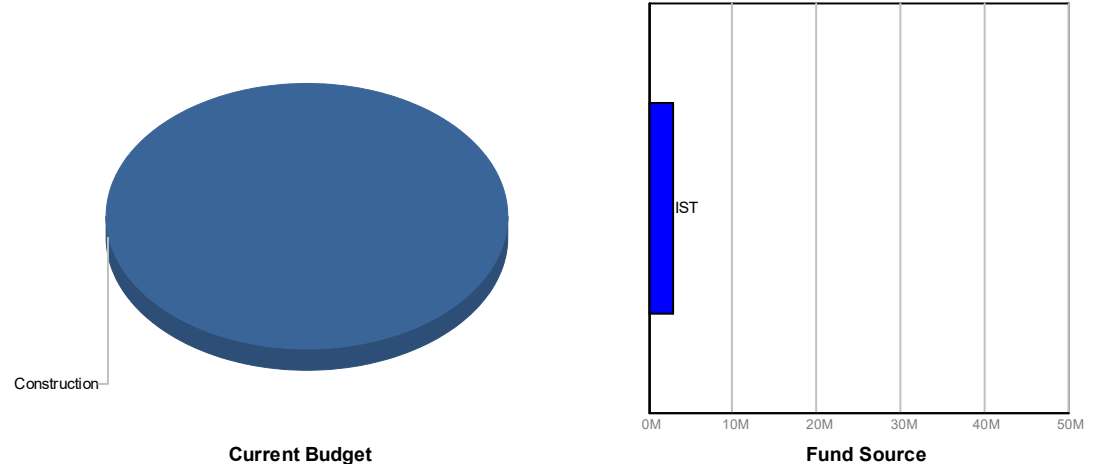
Consultant

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

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$190,240	0.00%	\$65,826
Construction	\$2,875,000	\$38,559	1.34%	\$38,559
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$12,458	0.00%	\$12,458
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,875,000	\$241,258	8.39%	\$116,843

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Community Park - New Development

Project Number: T004
BCC District: Multiple
Delivery Method: Varies
Category: N02-New Park Development
Status: Varies
Designer: Varies
Contractor: Varies
Project Manager: Varies

SCOPE

Construction of neighborhood park facilities for underserved Countywide Community Revitalization Team (CCRT) areas.

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

PHOTO



SCHEDULE SUMMARY

Original Actual

Varies by location. Work ongoing

PARTICIPATION

Consultant

SBE Varies

Local Varies

WBE Varies

MBE Varies

Contractor

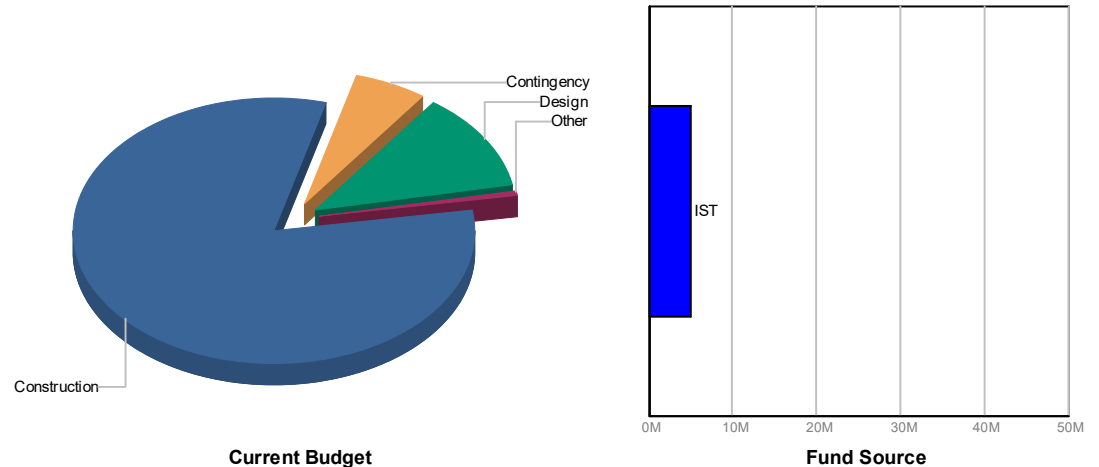
SBE Varies

Local Varies

WBE Varies

MBE Varies

FUNDING



FINANCIAL SUMMARY

Project Budget Committed % Committed Paid To Date

	A	B	C=B/A	D
Design	\$590,000	\$629,208	106.65%	\$188,147
Construction	\$4,082,035	\$82,414	2.02%	\$78,155
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$32,965	\$33,190	100.68%	\$33,190
Contingency	\$295,000	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$744,813	14.90%	\$299,492

NOTES

Bridgeman; Construction of a .32 acre neighborhood park on a WUD parcel to serve the Belvedere Heights CCRT neighborhood within the Westgate CRA. Completed in 5/2020 with \$32,415 of IST funds. Paulette Burdick; Construction of a +/- 4 acre community park within Cam Estates CCRT neighborhood. Schematic Design received; additional survey services are needed. UDS preparing proposal. Gramercy; Construction of a +/- 11,000 sq. ft. neighborhood center and passive park. Site Plan approval was submitted to the City of WPB on 9/13/2022, resubmitted on 12/5/2022, and approval is anticipated in 1/2023. Permit drawings are expected to be completed in 9/2023. The project budget includes \$500k of IST funds for design and permitting, with construction funding from a CDBG award.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: FY2017 Sports Field Lighting Replacement

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

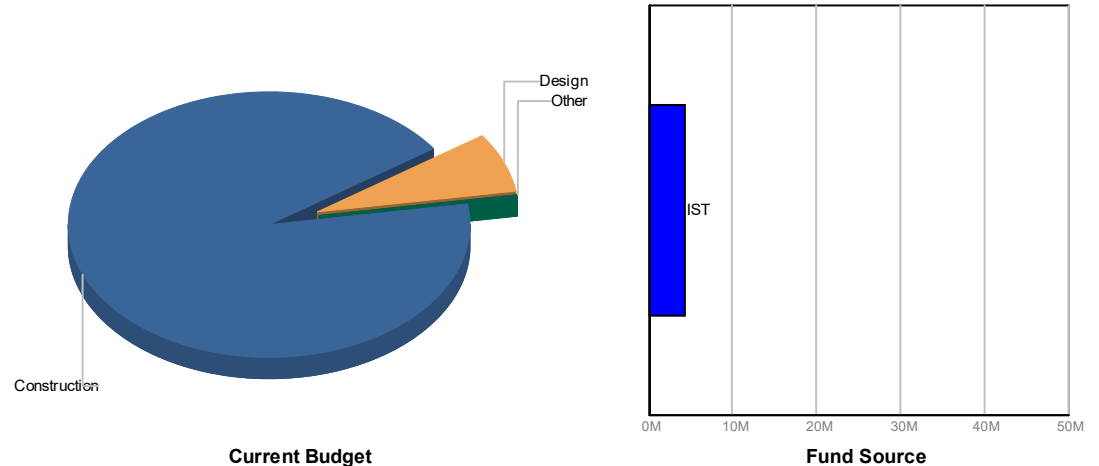
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$299,161	\$28,955	9.68%	\$28,955
Construction	\$3,900,000	\$3,944,268	101.14%	\$3,782,317
Other	\$839	\$2,952	351.65%	\$2,952
TOTAL	\$4,200,000	\$3,976,175	94.67%	\$3,814,224

NOTES

Bert Winters Ballfield 2 is the only remaining park to be completed. Construction RFP submitted by PM for CID advertisement on 8/31/2022; anticipated CID issuance of RFP in 1/2023. Fixtures are scheduled to be delivered by Musco on 2/27/2023. Construction schedule TBD.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: FY2020 Sports Field Lighting Replacement

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

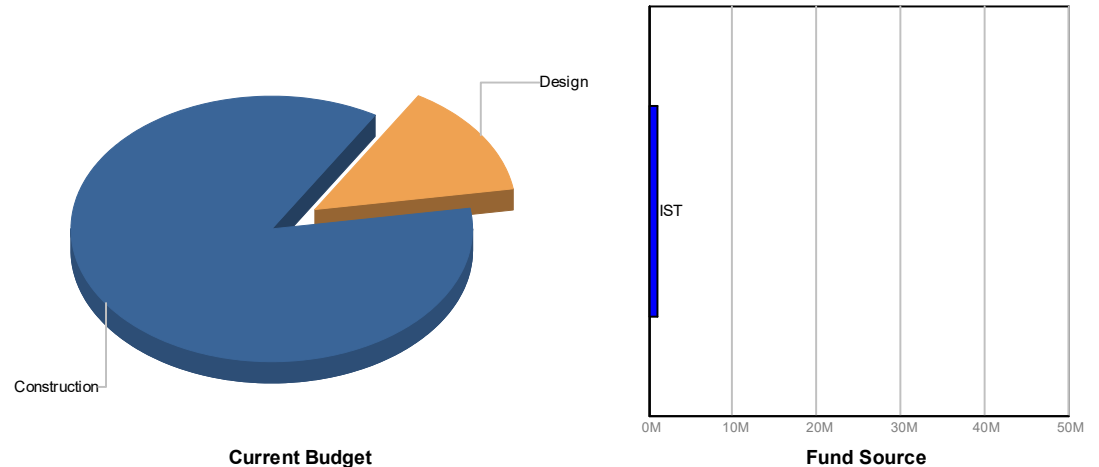
Consultant

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

Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$130,000	\$473,933	364.56%	\$461,940
Construction	\$797,000	\$325,290	40.81%	\$305,702
TOTAL	\$927,000	\$799,223	86.22%	\$767,642

NOTES

Lake Lytal Racquetball: Construction RFP anticipated release date TBD, pending Racquetball Courts replacement (separate project). South County Basketball: Construction complete. Haverhill Tennis-Construction complete. Haverhill Racquetball-Construction RFP anticipated release date TBD, pending Racquetball Courts replacement (separate project). Duncan Padgett Picnic Area - Awaiting project approach from Parks to proceed.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: FY2021 Sports Lighting Replacement

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

SCOPE

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

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

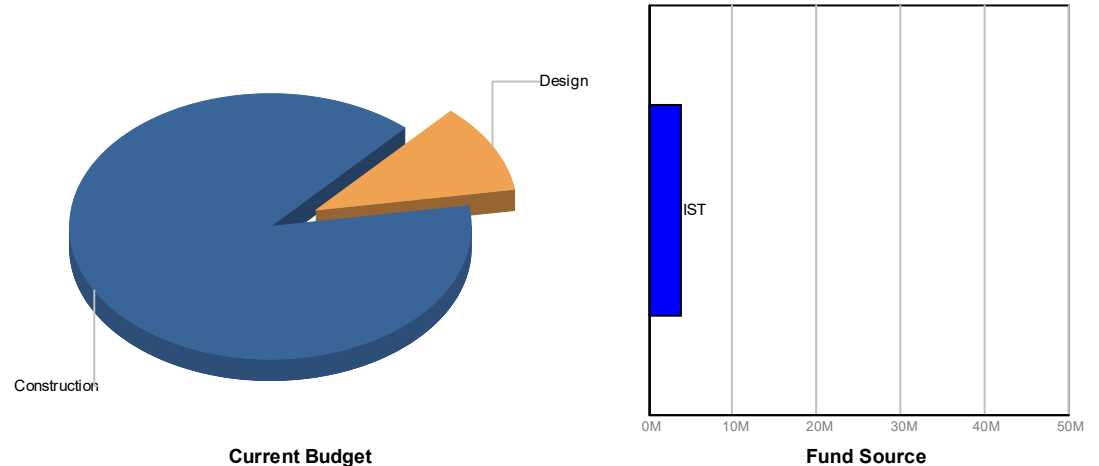
Consultant

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

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$405,000	\$114,964	28.39%	\$108,036
Construction	\$3,326,949	\$2,327,883	69.97%	\$1,652,511
TOTAL	\$3,731,949	\$2,442,848	65.46%	\$1,760,547

NOTES

Carlin Tennis - Project complete and closed. Lake Lytal Ballfield -Construction complete and closed
 Seminole Palms Ballfield & MPF - Construction complete and currently in close-out. South County Tennis -Currently in construction. Caloosa Basketball & Tennis - Install Contractor: TBD. Construction RFP submitted by PM for CID advertisement on 8/31/2022, currently being finalized by CID procurement. Fixtures are scheduled to be delivered by Musco on 2/27/2023. Construction schedule TBD. Caloosa Racquetball - Install Contractor: TBD. Construction RFP anticipated release date TBD Dyer Basketball -Construction completed and in close-out. Veterans Memorial Tennis & Basketball - Install Contractor: TBD. Construction RFP submitted by PM for CID advertisement on 8/31/2022,currently being finalized by CID procurement. Fixtures are scheduled to be delivered by Musco on 2/27/2023. Construction schedule TBD.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Bert Winters Park Redevelopment

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

SCOPE

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.
 FY 2019 IST \$200,000
 FY 2021 IST \$1,500,000
 \$200K FRDAP Phase II Redevelopment Grant (Construction)
 \$220K FIND Phase II Planning, Design and Permitting Costs
 \$1M FIND Phase II Redevelopment (Construction) – Application pending

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Project Start	8/22/2019	8/22/2019
Asbestos Report Initiated	8/23/2019	8/23/2019
Asbestos Report Completion	10/1/2019	10/1/2019
Demolition Start	11/12/2019	4/16/2020
Demolition Completion	12/5/2019	8/17/2020
Design Completion	7/1/2020	11/16/2022
Permitting Start(Dock)	7/15/2020	11/30/2022
Permitting Completion(Dock)	12/31/2020	

PARTICIPATION

Consultant

SBE 89.28%

Local 100%

WBE N/A

MBE N/A

Contractor

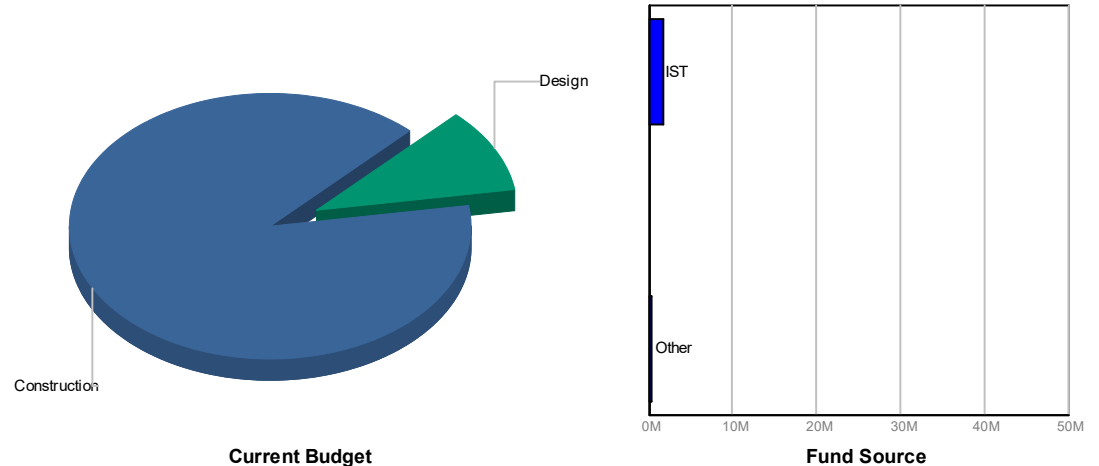
SBE TBD

Local TBD

WBE TBD

MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$220,000	\$0	0.00%	\$0
Construction	\$1,900,000	\$809,428	42.60%	\$103,947
Other	\$0	\$10,958	0.00%	\$10,958
Contingency	\$0	\$270	0.00%	\$270
TOTAL	\$2,120,000	\$820,656	38.71%	\$115,175

NOTES

The dock permit documents were submitted to the Army Corp and is under review at this time. Parks and CID reviewed the Schematic drawing for the remainder of the project, and comments are being addressed by the Consultant.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Aqua Crest Pool Facility Replacement</p> <p>Project Number: T077 BCC District: 07 Delivery Method: CMR Category: A02-Aquatic Facility Repair and Replacement Status: Design Designer: Ohlson Lavoie Collaborative Contractor: TBD Project Manager: TBA</p>	<p>The work consist of the design and renovation of the existing Aqua Crest pool facility. The scope includes but is not limited to: pool improvements such as leak detection, re-surface, lane marker replacement, filtration system replacement; pool deck renovations; demolition of wadding pool; new splash pad; relocation of ticketing booth, admin offices, guards room and weight's room; bathroom renovations; new shade structures and Marquee sign.</p> <p>FY 2019 IST: \$6,000,000 FY 2022 IST: (\$5,000,000) FY 2023 IST: \$11,152,500</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																								
<table> <tr> <th></th><th>Original</th><th>Actual</th></tr> <tr> <td>Pre-Scope meeting</td><td>2/20/2019</td><td>2/20/2019</td></tr> <tr> <td>Design Services Advertisement</td><td>6/17/2019</td><td>8/4/2019</td></tr> <tr> <td>Consultant BCC Approval</td><td>1/14/2020</td><td></td></tr> <tr> <td>Design Start</td><td>1/21/2020</td><td></td></tr> <tr> <td>Construction Start</td><td>3/9/2021</td><td></td></tr> <tr> <td>Substantial Completion</td><td>3/8/2022</td><td></td></tr> <tr> <td>Project Close-out</td><td>5/3/2022</td><td></td></tr> </table>		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		<p>Consultant</p> <p>SBE TBD Local TBD WBE N/A MBE N/A</p> <p>Contractor</p> <p>SBE TBD Local TBD WBE TBD MBE TBD</p>	<p>Current Budget</p> <p>Fund Source</p>
	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																									

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	
	A	B	C=B/A	D	
Design	\$600,000	\$123,092	20.52%	\$105,826	
Construction	\$11,552,500	\$14,058	0.12%	\$14,058	
TOTAL	\$12,152,500	\$137,150	1.13%	\$119,884	Pre-scope meeting TBD until new PM comes on board.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Dyer Park Athletic Field Renovation

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

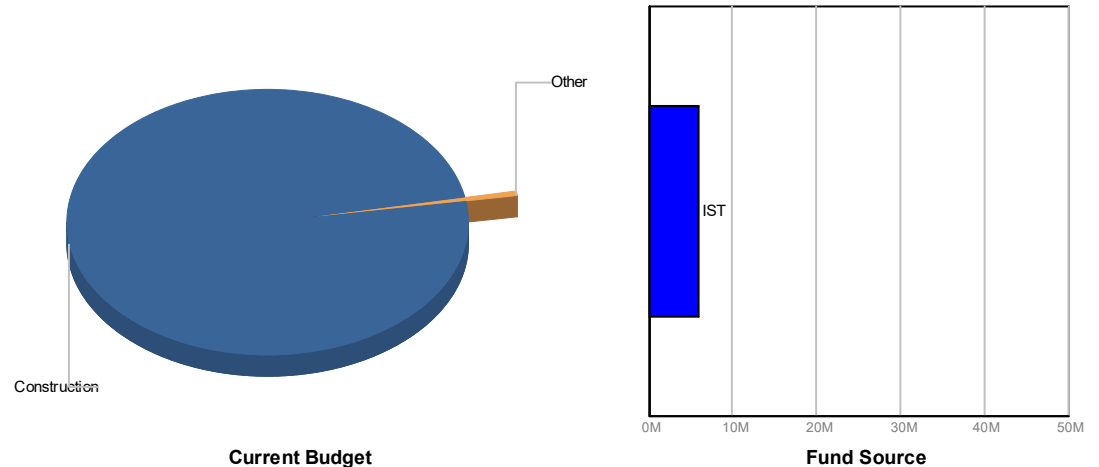
Consultant

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

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$5,970,000	\$20,364	0.34%	\$20,211
Other	\$30,000	\$228,017	760.06%	\$73,799
TOTAL	\$6,000,000	\$248,381	4.14%	\$94,009

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Caloosa Park Athletic Field Renovation

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

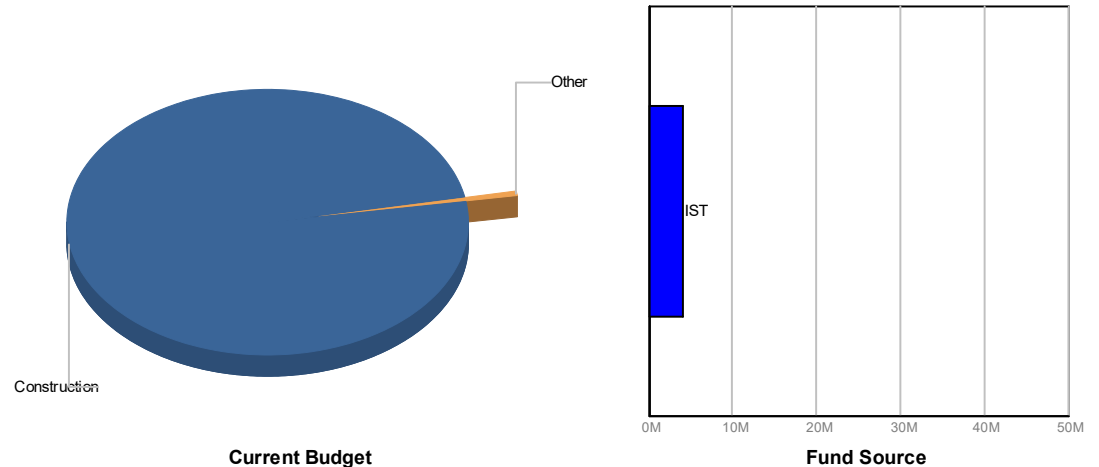
Consultant

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

Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,980,000	\$230,408	5.79%	\$76,512
Other	\$20,000	\$12,445	62.23%	\$12,445
TOTAL	\$4,000,000	\$242,853	6.07%	\$88,957

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: JPP Athletic Field Renovation

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

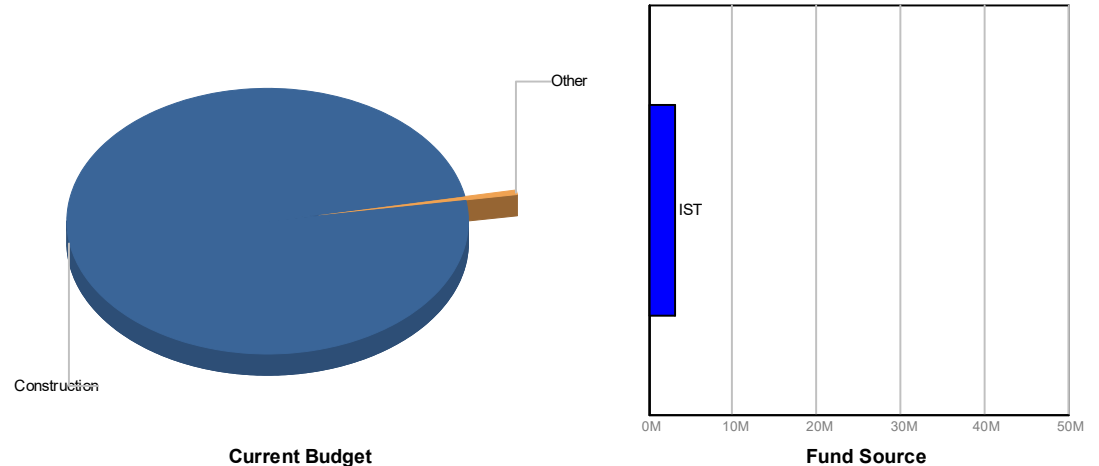
Consultant

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

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,204,000	\$214,988	6.74%	\$86,829
Other	\$16,000	(\$16,316)	-101.97%	(\$16,316)
TOTAL	\$3,220,000	\$198,672	6.17%	\$70,513

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Loggers Run Park Athletic Field Renovation

Project Number: T102

BCC District: 05

Delivery Method: TBD

Category: A06-Athletic Field Renovations

Status: Design

Designer: FTE

Contractor: TBD

Project Manager: Stuart Patterson

SCOPE

Replacement of existing grass field turf with synthetic turf on multi-purpose field 1 & 2.
FY 2020 IST \$3,200,000
FY 2022 IST (\$700,000)

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE 25%

Local 25%

WBE 0%

MBE 6.13%

Contractor

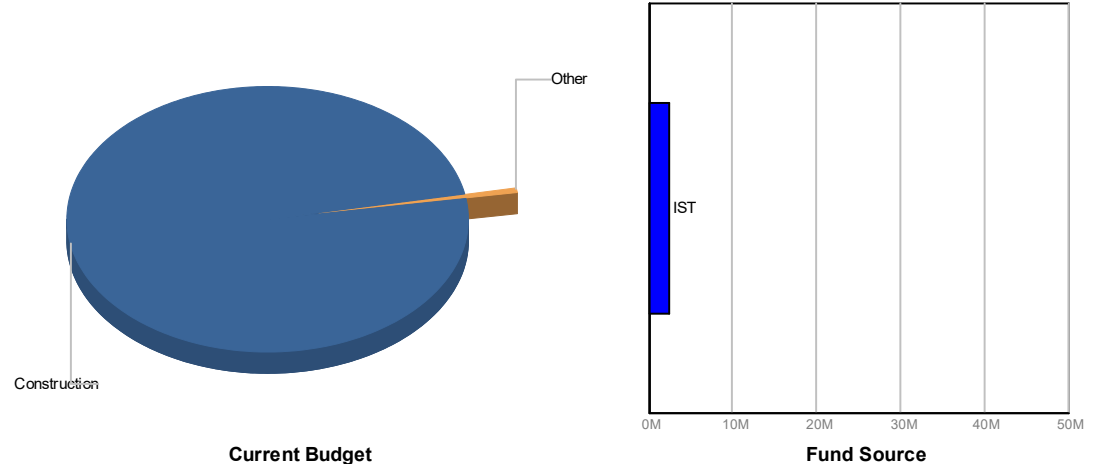
SBE TBD

Local TBD

WBE TBD

MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,484,000	\$182,953	7.37%	\$64,579
Other	\$16,000	\$15,173	94.83%	\$15,173
TOTAL	\$2,500,000	\$198,126	7.93%	\$79,752

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Samuel Friedland District Park Expansion

Project Number: T103

BCC District: 06

Delivery Method: TBD

Category: A06-Athletic Field Renovations

Status: Design

Designer: Florida Transportation Engineering

Contractor: TBD

Project Manager: Stuart Patterson

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE 25%

Local 25%

WBE 0%

MBE 6.13%

Contractor

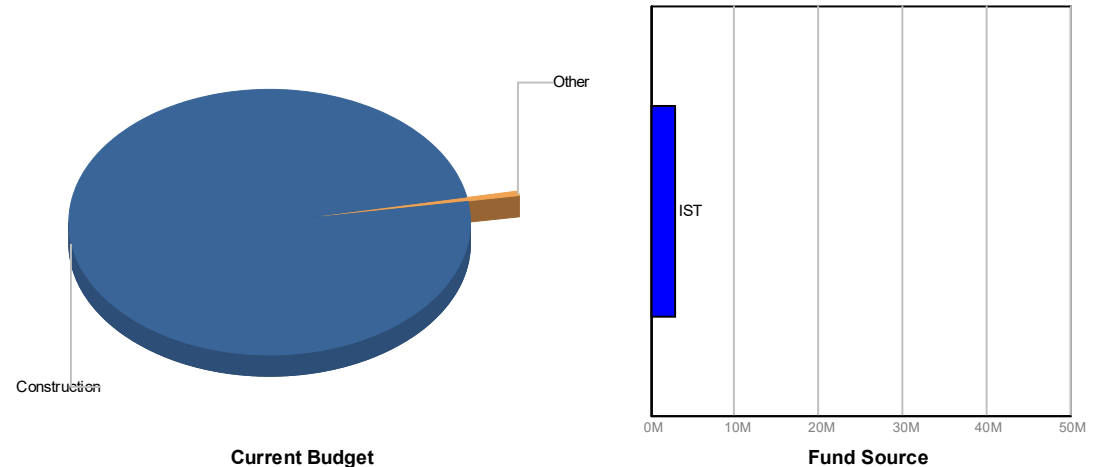
SBE TBD

Local TBD

WBE TBD

MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,985,000	\$183,744	6.16%	\$55,534
Other	\$15,000	\$9,605	64.03%	\$9,605
TOTAL	\$3,000,000	\$193,349	6.44%	\$65,139

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Westgate Park Restroom and Athletic Field Renovation

Project Number: T110

BCC District: 07

Delivery Method: TBD

Category: E02-Existing Park Redevelopment or Expansi

Status: Design

Designer: Florida Transportation Engineering

Contractor: TBD

Project Manager: Stuart Patterson

SCOPE

Replacement of existing grass field turf with synthetic turf on multi-purpose field 1.

Funded:

FY 2020 IST \$250,000

FY 2022 IST \$1,750,000

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE 25%

Local 25%

WBE 0%

MBE 6.13%

Contractor

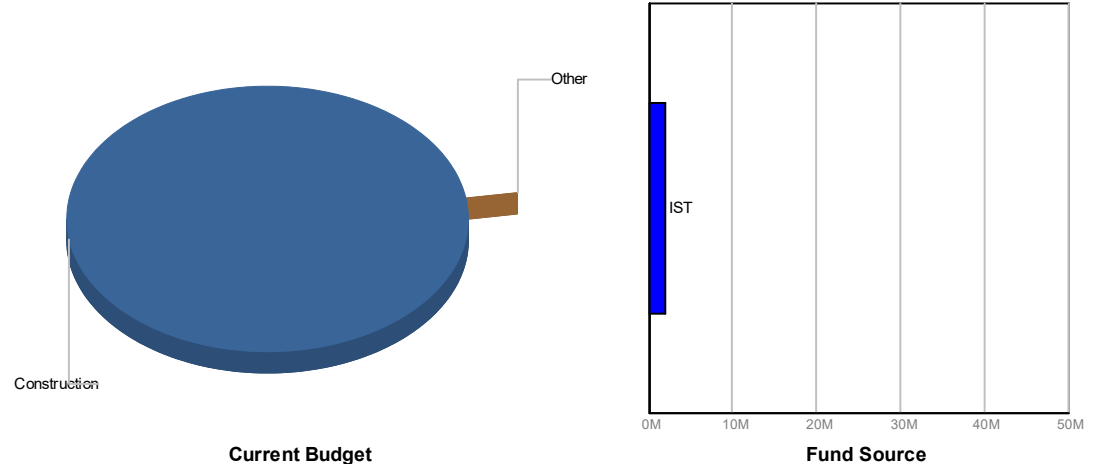
SBE TBD

Local TBD

WBE TBD

MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,998,750	\$159,227	7.97%	\$61,585
Other	\$1,250	\$3,401	272.10%	\$652
TOTAL	\$2,000,000	\$162,628	8.13%	\$62,237

NOTES

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




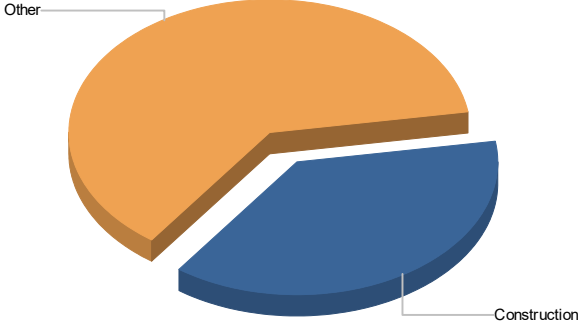
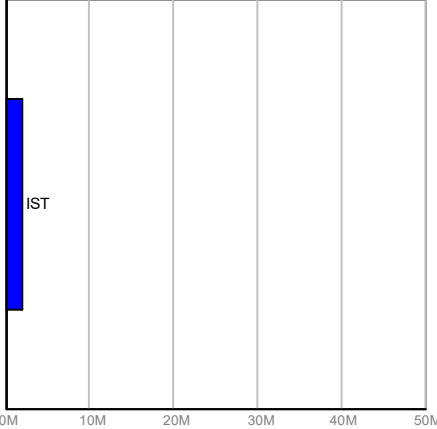
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Dubois Park Var Historic Building Repair and Renovation</p> <p>Project Number: T111</p> <p>BCC District: 01</p> <p>Delivery Method: Annual Contract</p> <p>Category: P08-Public Building Repair Replacement & Ex</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Robling Architecture Construction</p> <p>Project Manager: Ben Carroll</p>	<p>The project consists of relocating the Pineapple Packing House structure, wood framing repairs, roof replacement and new windows, doors, electrical and HVAC, as well as renovation to the Dubois House.</p> <p>IST FY 2020 - \$250,000</p> <p>IST FY 2021 - \$250,000</p> <p>IST FY 2022 - \$250,000</p> <p>IST FY 2023 - \$250,000</p> <p>IST FY 2024 - \$400,585</p> <p>IST FY 2025 - \$599,415</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING									
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Project Start</td><td>4/12/2021</td><td>4/12/2021</td></tr><tr><td>Project Completion</td><td>12/13/2021</td><td></td></tr></tbody></table>		Original	Actual	Project Start	4/12/2021	4/12/2021	Project Completion	12/13/2021		<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 10.46%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	 <p>Current Budget</p>  <p>Fund Source</p>
	Original	Actual									
Project Start	4/12/2021	4/12/2021									
Project Completion	12/13/2021										

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date					
	A	B	C=B/A	D					
Construction	\$748,750	\$291,754	38.97%	\$185,558					
Other	\$1,251,250	\$3,616	0.29%	\$3,616					
TOTAL	\$2,000,000	\$295,370	14.77%	\$189,174					

Pineapple House(\$400,000); Construction continues. Archaeology wrapping up. Interior ceilings, walls, floor, electrical, and lighting are in progress. Pioneer House; Reached out to Parks in the process of getting a consultant on board.

Dubois House: Project commencement is anticipated in 2023.




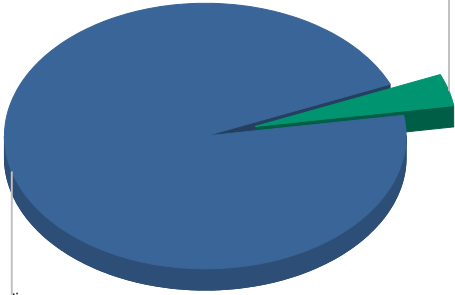
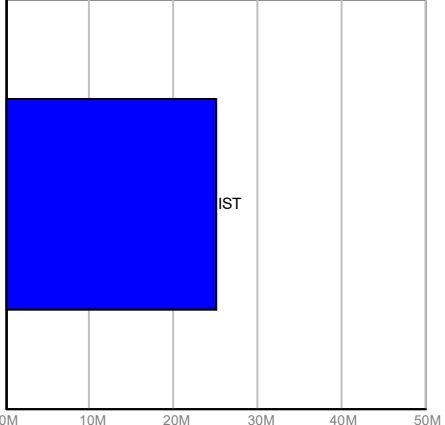
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Canyon's District Park New Park Development</p> <p>Project Number: T122</p> <p>BCC District: 05</p> <p>Delivery Method: Construction Manager at Risk</p> <p>Category: N02-New Park Development</p> <p>Status: Construction</p> <p>Designer: Architecture Green</p> <p>Contractor: Kaufman Lynn</p> <p>Project Manager: Stuart Patterson</p>	<p>The project consists of the construction of a 52 acre Park south of Boynton Beach Blvd, along the west side of Acme Dairy Rd. with the Canyon Lakes Communities bordering the south and west limits of the site. The park will be constructed in two phases. Phase I will need to be completed in order to transfer the multi-purpose activities that currently take place on two existing soccer fields located to the west of the park. Once transferred the old soccer fields site will become the site of the new Canyon District Library.</p> <p>FY 2021 IST \$12,000,000</p> <p>FY 2022 IST \$12,983,740</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table> <tr> <th></th><th>Original</th><th>Actual</th></tr> <tr> <td>GMP Approval-Phase I</td><td>1/14/2021</td><td>5/4/2021</td></tr> <tr> <td>Construction Start-Phase I</td><td>1/27/2021</td><td>1/4/2021</td></tr> <tr> <td>Construction Completion-Phase I</td><td>1/27/2022</td><td>10/31/2022</td></tr> <tr> <td>Project Completion-Phase II</td><td>3/27/2022</td><td></td></tr> <tr> <td>Construction Start-Phase II</td><td>3/4/2024</td><td></td></tr> </table>		Original	Actual	GMP Approval-Phase I	1/14/2021	5/4/2021	Construction Start-Phase I	1/27/2021	1/4/2021	Construction Completion-Phase I	1/27/2022	10/31/2022	Project Completion-Phase II	3/27/2022		Construction Start-Phase II	3/4/2024		<p>Consultant</p> <p>SBE 75.93%</p> <p>Local 100%</p> <p>WBE 21.41%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE 22.32%</p> <p>Local 100%</p> <p>WBE 22.32%</p> <p>MBE 22.32%</p>	 <p>Current Budget</p>  <p>Fund Source</p>
	Original	Actual																		
GMP Approval-Phase I	1/14/2021	5/4/2021																		
Construction Start-Phase I	1/27/2021	1/4/2021																		
Construction Completion-Phase I	1/27/2022	10/31/2022																		
Project Completion-Phase II	3/27/2022																			
Construction Start-Phase II	3/4/2024																			

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$52,727	0.00%	\$0
Construction	\$23,983,740	\$11,068,961	46.15%	\$9,830,586
Other	\$1,000,000	\$1,127,273	112.73%	\$1,127,273
TOTAL	\$24,983,740	\$12,248,961	49.03%	\$10,957,859

NOTES
Due to continued retention ponds, littoral planting maintenance, and reporting, Phase 1 will be completed on 5/2023. Phase 2 monthly design meetings being held, with design schedule finalization in process.




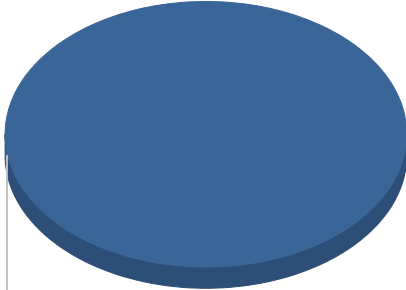
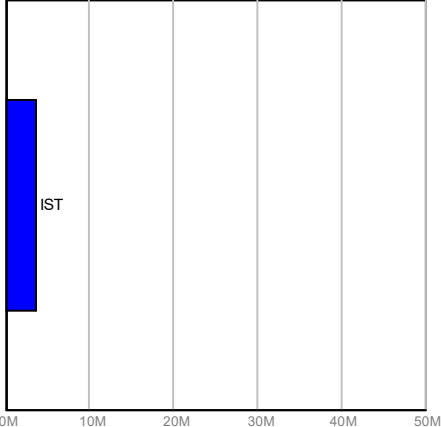
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING									
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Start Date</td><td>9/9/2021</td><td>9/9/2021</td></tr><tr><td>Completion Date</td><td>5/31/2022</td><td></td></tr></tbody></table>		Original	Actual	Start Date	9/9/2021	9/9/2021	Completion Date	5/31/2022		<p>Consultant</p> <p>SBE N/A Local N/A WBE N/A MBE N/A</p> <p>Contractor</p> <p>SBE 100% Local 100% WBE 0% MBE 0%</p>	<p>Current Budget</p>  <p>Fund Source</p> 
	Original	Actual									
Start Date	9/9/2021	9/9/2021									
Completion Date	5/31/2022										

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Kiosk project completed. Other work remains ongoing.				
	A	B	C=B/A	D					
Construction	\$3,705,000	\$56,818	1.53%	\$56,818					
TOTAL	\$3,705,000	\$56,818	1.53%	\$56,818					




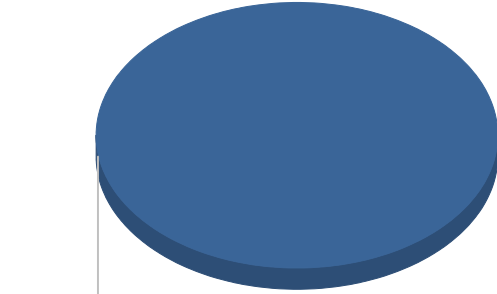
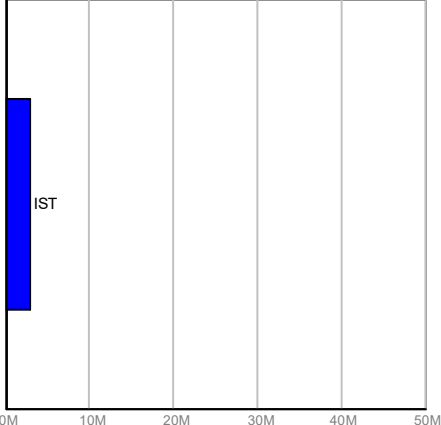
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM	SCOPE	PHOTO
Project Title: Acreage Community Park Recreation Center Project Number: T156 BCC District: 06 Delivery Method: TBD Category: E02-Existing Park Redevelopment or Expansion Status: Design Designer: TBD Contractor: TBD Project Manager: ITID/Bob Hamilton	The project originally consisted of construction of a community/recreation center within Acreage Community Park. The project as now proposed consists of a synthetic turf multi-purpose field, state park, equestrian drop-off area and support infrastructure.	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING						
<table> <thead> <tr> <th></th><th>Original</th><th>Actual</th></tr> </thead> <tbody> <tr> <td>Project Start</td><td>10/1/2021</td><td>4/1/2022</td></tr> </tbody> </table>		Original	Actual	Project Start	10/1/2021	4/1/2022	Consultant SBE TBD Local TBD WBE TBD MBE TBD Contractor SBE TBD Local TBD WBE TBD MBE TBD	 <p>Construction</p>  <p>IST</p> <p>0M 10M 20M 30M 40M 50M</p> <p>Fund Source</p>
	Original	Actual						
Project Start	10/1/2021	4/1/2022						

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	This park is leased to and managed by ITID(Indian Trails Improvement District). A draft Funding Agreement between the County and ITID is currently being prepared by staff for a future BCC agenda item. No expenditures will be authorized prior to BCC approval of that Agreement.
	A	B	C=B/A	D	
Construction	\$3,000,000	\$0	0.00%	\$0	
TOTAL	\$3,000,000	\$0	0.00%	\$0	



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 12/15/2022

Report Date: 12/31/2022

DESCRIPTION/TEAM

Project Title: Glades Pioneer Park Athletic Field Renovation

Project Number: T175
BCC District: 06
Delivery Method: TBD
Category: A06-Athletic Field Renovations
Status: Design
Designer: Florida Transportation Engineering
Contractor: TBD
Project Manager: Stuart Patterson

SCOPE

Athletic facility improvement to Glades Pioneer Park will allow for year-round use of football/soccer fields. High quality artificial surfacing will provide an excellent facility for youth and allow for minimal downtime for positive youth activities.

Funded:
FY 2021 \$210,000
FY 2023 \$1,009,000

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

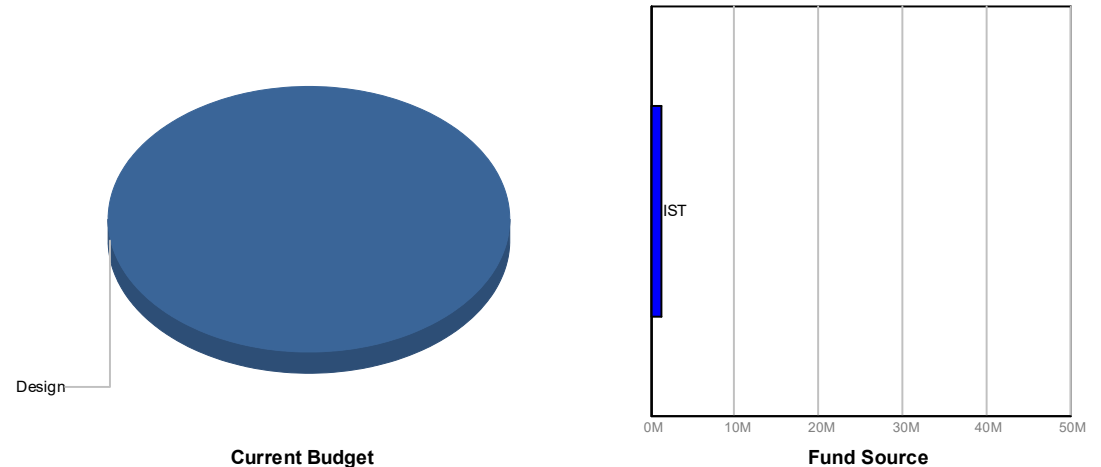
Consultant

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

Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,213,709	\$169,019	13.93%	\$62,363
TOTAL	\$1,213,709	\$169,019	13.93%	\$62,363

NOTES

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