



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Headquarters R&R

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

The project consists of the exterior hardening of the entire building consisting of new exterior walls, impact resistant doors and windows, roof replacement and structural tie-ins as well as the R&R of all major building systems and interior renovation of approx. 75% of the building. As part of the project, the Board has also approved the temp. relocation of employees occupying approx. 70% of the space to ensure continuity of operations during the construction, reduce the overall duration of the project and therefore total project cost. This project is funded in:
 FY 2017 IST \$1,600,000, FY 2019 IST \$11,047,000
 FY 2020 IST \$10,835,000, FY 2021 IST \$17,620,000
 FY 2022 IST \$6,577,994
 Ad Valorem Fund Allocated to date \$8,953,189



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	12/8/2023
Project Completion	3/24/2023	

PARTICIPATION

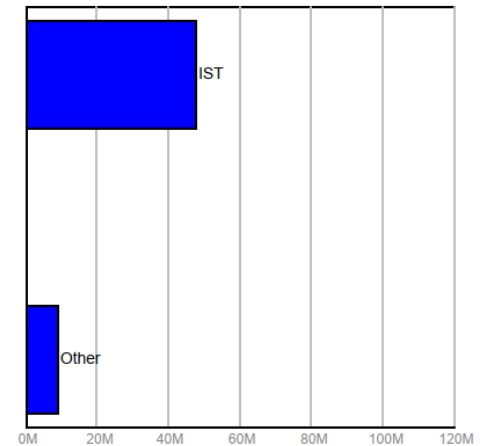
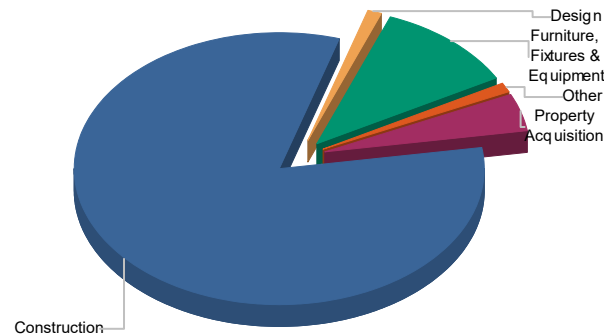
Consultant

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

Contractor

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

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Property Acquisition	\$2,537,653	\$2,478,256	97.66%	\$2,537,653
Design	\$670,532	\$86,696	12.93%	\$86,696
Construction	\$46,514,675	\$45,657,881	98.16%	\$45,647,997
Furniture, Fixtures & Equipment	\$6,365,963	\$5,379,921	84.51%	\$5,241,911
Other	\$544,359	\$469,672	86.28%	\$417,736
TOTAL	\$56,633,182	\$54,072,426	95.48%	\$53,931,993

NOTES

The Interior and exterior have CO. The close-out manual information has been accepted and delivered both electronically and hard. One final Change Order / Reconciliation and all remaining CUDS will be presented to the BCC on August 20, 2024.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Ocean Inlet Park and Marina Renovation

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

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

Total available funding for this project consists of \$2,500,000 FY18 IST funds, \$2,500,000 FY20 Find Grant funds, \$3,200,000 FY23 IST funds, and \$5,408,000 FY24 IST funds.



SCHEDULE SUMMARY

	Original	Actual
Phase I Start	2/5/2018	2/4/2018
Design Start	10/22/2018	10/22/2018
Construction Start	12/3/2019	11/1/2021
Substantial Completion	11/1/2022	7/31/2024

PARTICIPATION

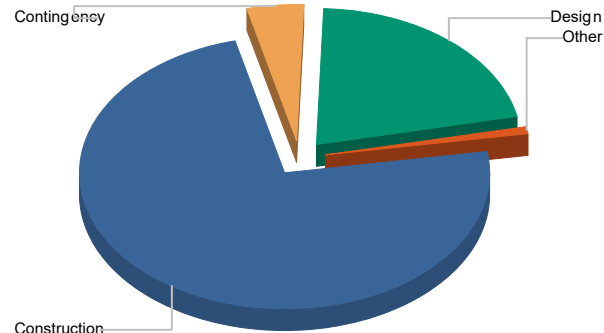
Consultant

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

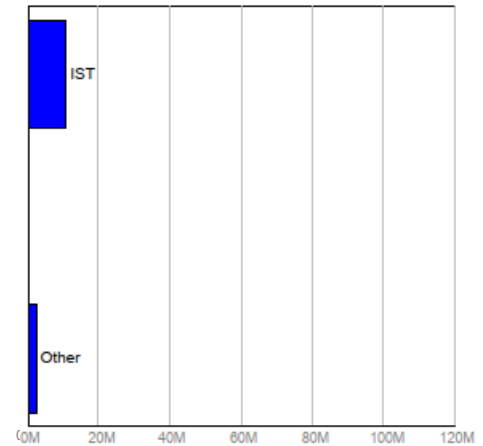
Contractor

SBE 92.67
 Local 92.67
 WBE N/A
 MBE N/A

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,877,200	\$332,155	11.54%	\$310,290
Construction	\$10,027,806	\$2,114,480	21.09%	\$1,971,611
Other	\$108,500	\$111,042	102.34%	\$111,029
Contingency	\$600,000	\$0	0.00%	\$0
TOTAL	\$13,613,506	\$2,557,677	18.79%	\$2,392,930

NOTES

The Certificate of Substantial Completion has been approved and provided to the Contractor. Punch-list work and added change order work are still in progress. The fitting of boats on the boat lifts is pending and should be completed by mid-August.






Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

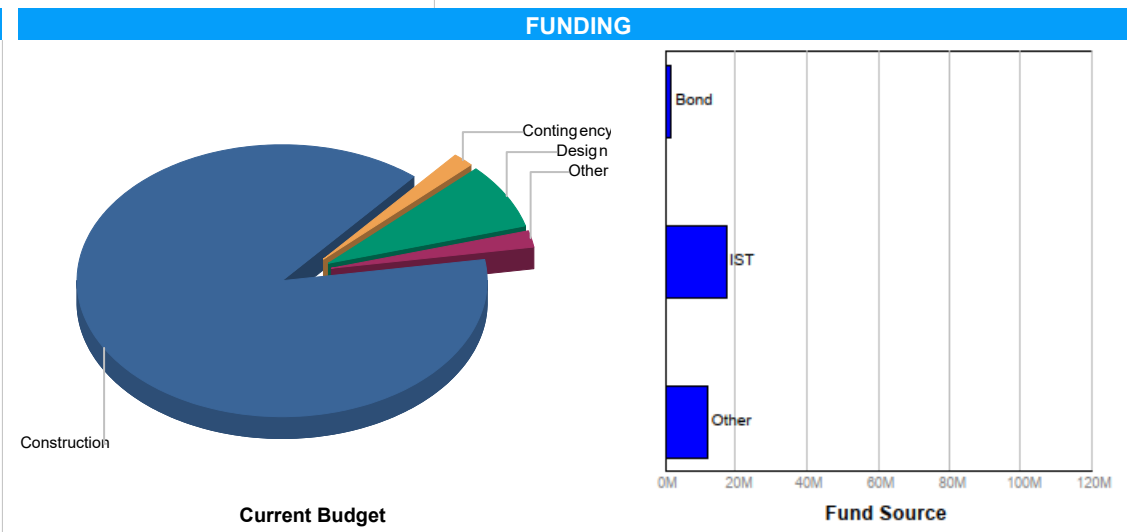
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Evidence Building</p> <p>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</p>	<p>The project consists of a new 2-story Evidence Storage/Crime Scene/Crime Lab Facility (Approximately 87,000 GSF) and a 12,000 GSF metal building for impound vehicle storage. The main facility will house property seized by the Sheriff's Office, Administrative Offices, Evidence Processing via the crime scene investigation unit and the crime lab. 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.</p>	 <p style="text-align: center;">  Palm Beach County Sheriff's Office Forensic Facility  04-18-20 </p>

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



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,461,526	\$2,387,411	96.99%	\$2,069,348
Construction	\$27,838,508	\$28,630,459	102.84%	\$20,421,121
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$199,506	33.13%	\$199,506
Contingency	\$492,268	\$3,672	0.75%	\$3,672
TOTAL	\$31,394,461	\$31,221,048	99.45%	\$22,693,647

NOTES

Dehumidification system is operating and being monitored. Test & Balance #3 field work completed, awaiting final report. Pirtle has completed a door pressure test at the front door to try and locate the source of humid air entry, awaiting the findings report. CCPs for Helium Gas line replacement and the HVAC additions to the Processing Garage have been submitted for CO #40 approval at a Sept BCC. Ongoing meetings regarding the resolution of Cooler and Freezer replacement.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880 Canal Bank Stabilization

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

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



SCHEDULE SUMMARY

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

PARTICIPATION

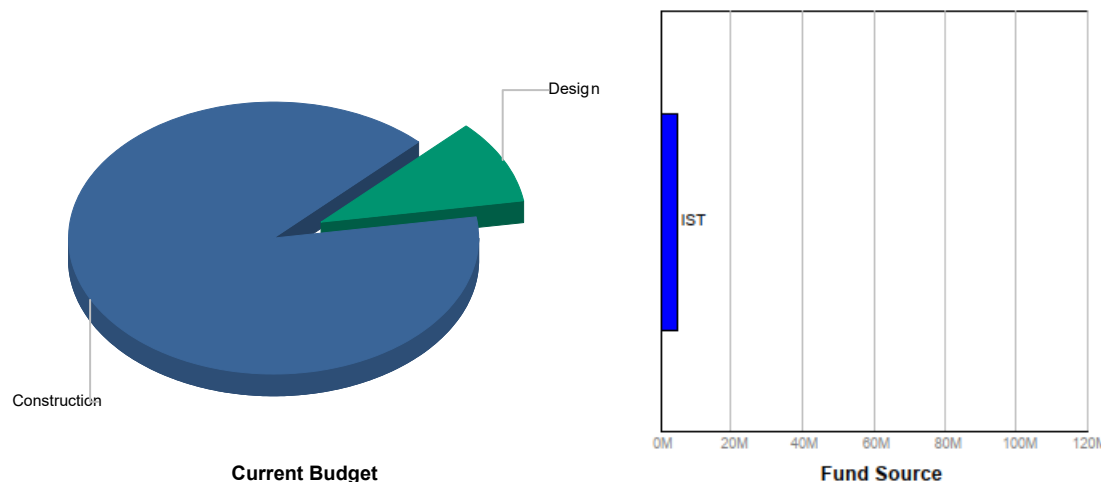
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$75,698	15.14%	\$75,698
Construction	\$4,500,000	\$2,540,386	56.45%	\$2,314,656
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$2,616,084	52.32%	\$2,390,354

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. Phase VI construction is delayed pending design review/revision and bid process.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

Project Number: 1464

BCC District: 03

Delivery Method: Design CCNA

Category: B08-Bridge Replacements

Status: Construction

Designer: Stantec

Contractor: Ranger

Project Manager: Will Carey

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



SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	7/17/2018	7/17/2018
Design Completion	12/1/2020	2/14/2021
Construction Bid Date	3/1/2021	5/4/2021
Construction Start	12/1/2021	2/14/2022
Construction Complete	5/1/2024	

PARTICIPATION

Consultant

SBE 25%

Local 100%

WBE 0%

MBE 0%

Contractor

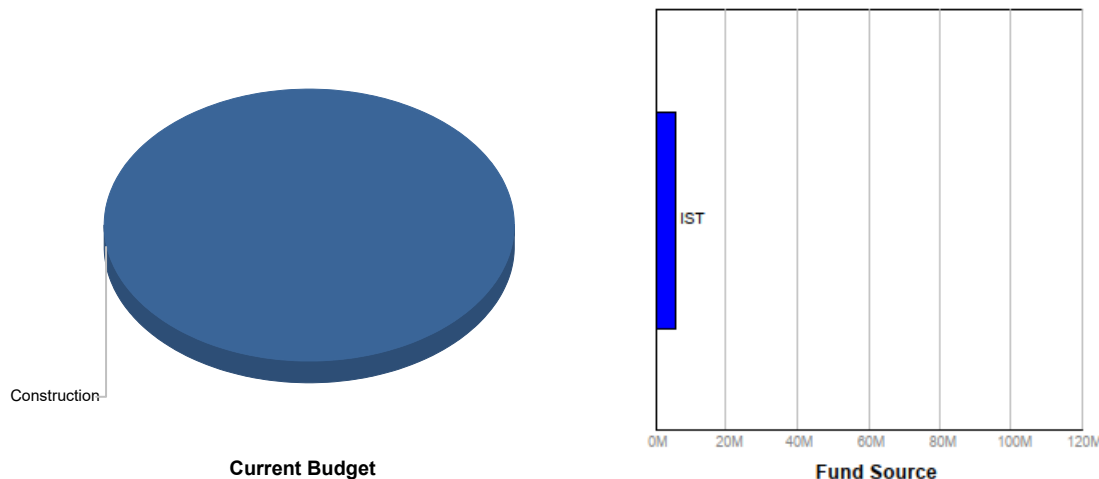
SBE 11%

Local 100%

WBE 0%

MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$6,000,000	\$5,871,286	97.85%	\$5,074,523
TOTAL	\$6,000,000	\$5,871,286	97.85%	\$5,074,523

NOTES

This project is funded with 5-Year Road Program (RP) funding and IST funding. Design (using RP funds) is complete. The project was bid on 5/4/21 - with apparent low bid of \$ 11.1m The IST partially funds the construction of the project at \$6m in FY 2020. Construction is ongoing (90% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	11/9/2018	11/9/2018
Design Completion	12/1/2024	
Construction Bid Date	4/1/2025	
Construction Start	9/1/2025	
Construction Complete	6/1/2027	

PARTICIPATION

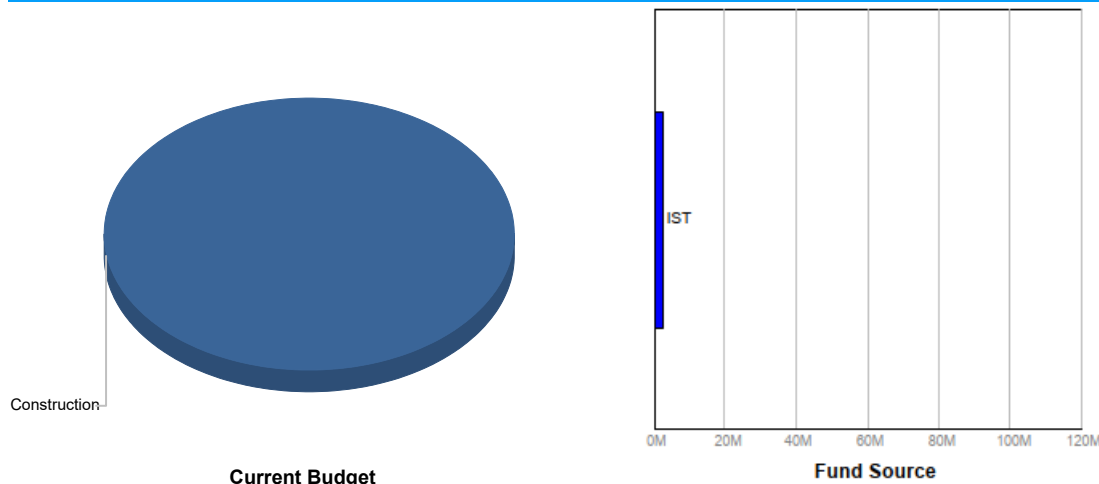
Consultant

- SBE 94.3%
- 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
Construction	\$2,700,000	\$13,710	0.51%	\$13,710
TOTAL	\$2,700,000	\$13,710	0.51%	\$13,710

NOTES

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 \$5.8m. The IST partially funds the construction of the project at \$2.7m in FY 2019. The project is currently scheduled to begin construction in late FY25. The scheduled dates have been revised to depict design and permitting delays.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Main Detention Center Electronics

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

Phase II - Electronics for the South, East, and West Towers at the Main Detention Center, which have continually operated since the early 1980's. These systems include door controls, intercom, nurse's call system, CCTV, upgrade of EST3 software for fire alarm and new infrastructure for the future expansion of the CCTV system.
 Main Detention Center Electronics (B594) IST Funding
 FY 2017 IST \$5,600,000
 FY 2018 IST \$4,700,000
 FY 2024 IST \$ 1,256,600
 Ad Valorem \$1,021,161



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

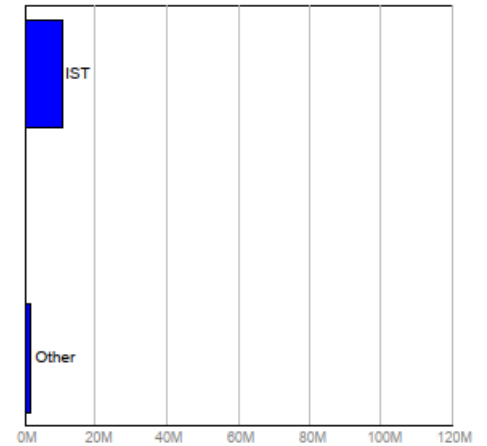
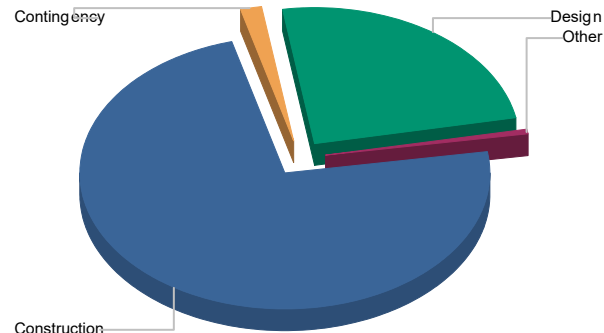
Consultant

- 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	\$9,210,331	\$7,218,019	78.37%	\$7,179,826
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	\$12,577,761	\$10,334,009	82.16%	\$10,175,866

NOTES

Phase II financial reconciliation final will be a scheduled agenda item for the BCC meeting in October 2024 to allow for proper fund reconciliation. South Tower items will be closed out with Phase III items in August.



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Large Cap Projects

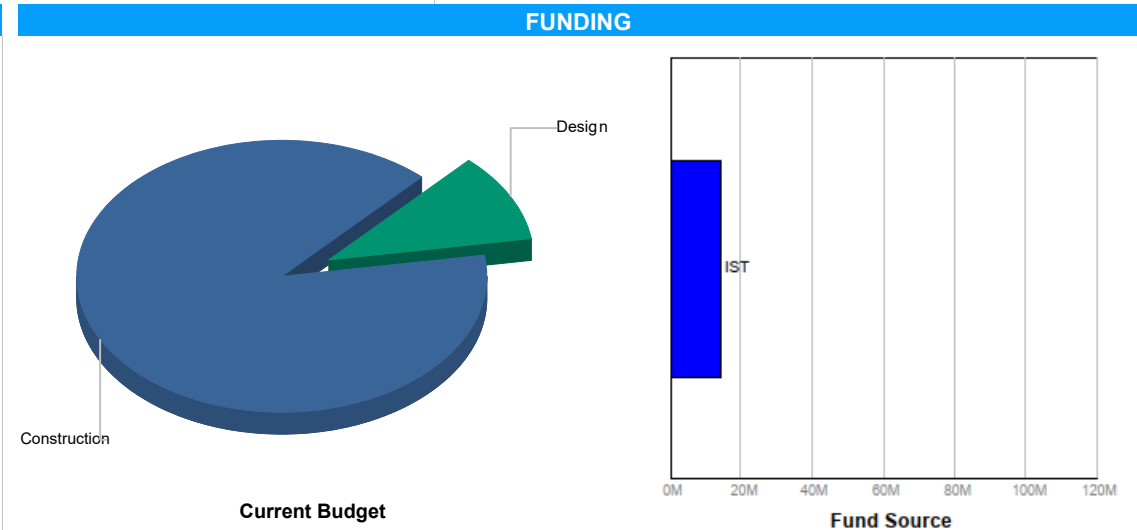
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Palm Beach Lakes Blvd over FEC R/R</p> <p>Project Number: 1532 BCC District: 07 Delivery Method: Design CCNA Category: B04-Bridge Modifications Status: Design Designer: HNTB Contractor: TBD Project Manager: Maroun Azzi</p>	<p>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.</p> <p>FY 2017 IST \$1,500,000 FY 2021 IST \$4,500,000 FY 2025 IST \$8,300,000</p>	

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	5/10/2023

PARTICIPATION	
Consultant	
SBE	36.5%
Local	96%
WBE	TBD
MBE	TBD
Contractor	
SBE	TBD
Local	TBD
WBE	TBD
MBE	TBD



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$1,509,845	100.66%	\$545,739
Construction	\$12,800,000	\$51,847	0.41%	\$51,847
Other	\$0	\$15,327	0.00%	\$15,327
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$14,300,000	\$1,577,019	11.03%	\$612,913

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 (35% 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: 7/18/2024

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Sections of Jog Road

This project consists of restriping sections of Jog Road.

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

FY 2017 \$350,000
 FY 2021 \$150,000
 FY 2022 \$100,000
 FY 2023 \$100,000
 FY 2024 \$200,000
 FY 2026 \$200,000



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Summit to Gun Club Complete	9/20/2017	9/20/2017
PGA to Hood Complete	10/31/2017	10/31/2017
10th Avenue N. to Summit Complete	1/22/2018	1/22/2018
Wallis to Roebuck Complete	3/7/2018	3/7/2018
Gateway to S. of Hypoluxo Complete	12/17/2018	10/18/2018
Glades to NW 55th St.	3/19/2019	3/19/2019
Hood to Donald Ross	12/2/2020	12/12/2020
N. Oriole to Lake Ida	4/3/2021	3/9/2021
Beeline to Northlake	5/11/2023	5/11/2023
Yamato to Clint Moore	11/3/2023	11/3/2023

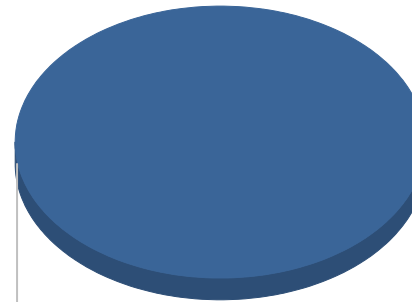
Consultant

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

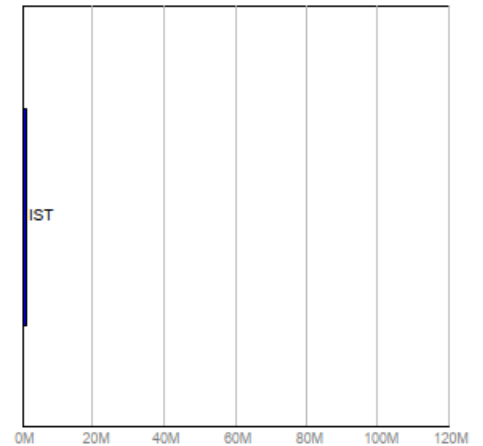
Contractor

SBE 61%
 Local 61%
 WBE 0%
 MBE 0%

Construction



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$1,100,000	\$493,387	44.85%	\$421,540
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,100,000	\$493,387	44.85%	\$421,540

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880

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



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

SCHEDULE SUMMARY

	Original	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/7/2018	11/30/2018
FY 2019 Construction Complete	12/31/2019	11/1/2019
FY 2020 Construction Complete	12/18/2020	12/3/2020
FY 2021 Construction Complete	12/17/2021	10/5/2021
FY 2022 Construction Complete	12/16/2022	7/14/2022
FY 2023 Construction Complete	12/15/2023	11/28/2023
FY 2024 Construction Complete	12/24/2024	

PARTICIPATION

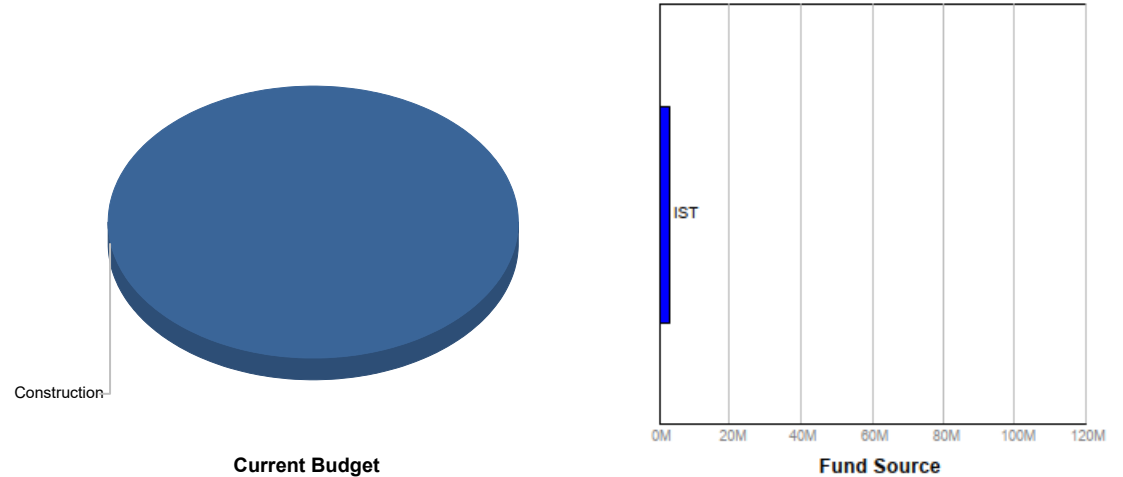
Consultant

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	\$2,392	0.00%	\$2,392
Construction	\$3,300,000	\$1,833,945	55.57%	\$1,833,944
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$3,300,000	\$1,836,337	55.65%	\$1,836,337

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 2023.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Brown's Farms Road

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



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

SCHEDULE SUMMARY

	Original	Actual
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/1/2018	11/30/2018
FY 2019 Construction Complete	12/31/2019	11/1/2019
FY 2020 Construction Complete	12/18/2020	12/2/2020
FY2021 Construction Complete	12/17/2021	10/18/2021
FY 2022 Construction Complete	12/22/2022	7/19/2022
FY 2023 Construction Complete	12/19/2023	12/1/2023
FY 2024 Construction Complete	12/24/2024	

PARTICIPATION

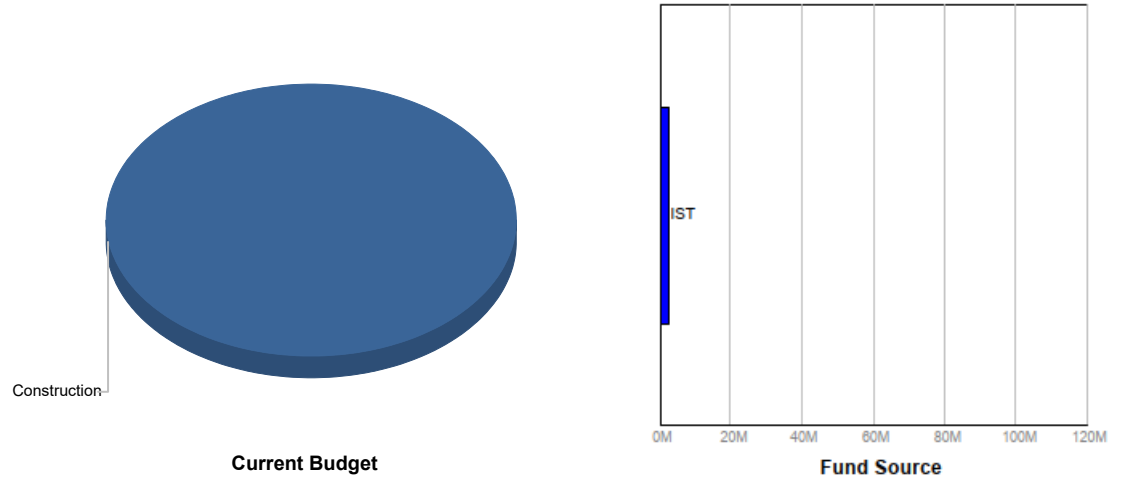
Consultant

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	\$1,690,266	73.49%	\$1,438,266
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,300,000	\$1,691,854	73.56%	\$1,439,854

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 2023.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

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	7/1/2024	
Construction Bid Date	12/1/2024	
Construction Start	4/1/2025	
Construction Complete	4/1/2027	

PARTICIPATION

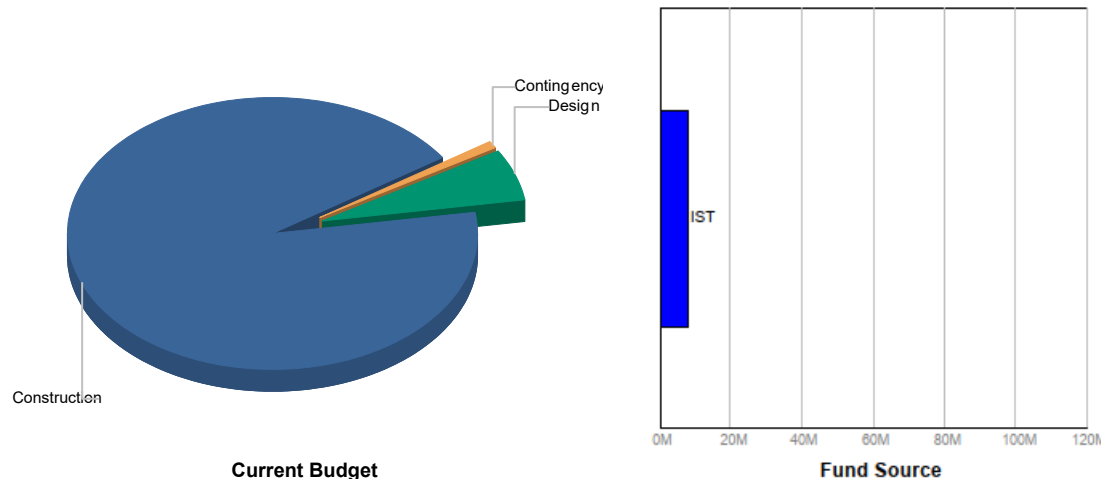
Consultant

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	\$496,323	99.26%	\$422,436
Construction	\$7,450,000	\$10,810	0.15%	\$10,794
Contingency	\$50,000	\$8,365	16.73%	\$8,365
TOTAL	\$8,000,000	\$515,498	6.44%	\$441,595

NOTES

Design is ongoing (95% complete). The scheduled dates have been revised to depict design and permitting delays. It is anticipated that a Florida Department of Environmental Protection (FDEP) Resiliency grant of \$4m will be received for the project.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	10/22/2019	10/22/2019
Design Completion	12/1/2024	
Construction Bid Date	3/1/2025	
Construction Start	8/1/2025	
Construction Complete	3/1/2027	

PARTICIPATION

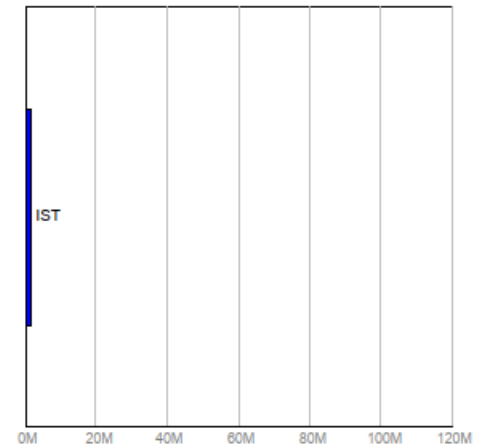
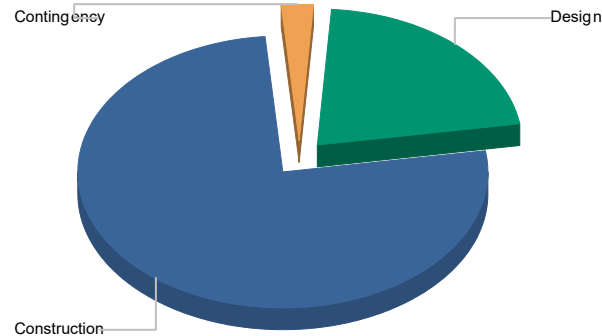
Consultant

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%	\$282,540
Construction	\$1,600,000	\$212,801	13.30%	\$5,770
Contingency	\$50,000	\$0	0.00%	\$0
TOTAL	\$2,100,000	\$615,113	29.29%	\$288,310

NOTES

Design is ongoing (90% complete). The scheduled dates have been revised to reflect design and permitting delays.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

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 Maple F	10/1/2018	10/1/2018
19598 Trails End Terrace	9/15/2018	8/20/2018
19582 Trails End Terrace	9/1/2018	9/1/2018
6558 Wood Lake Road	9/15/2018	9/14/2018
6126 Wood Lake Road	10/15/2018	12/12/2018
6528 Wood Lake Road	11/1/2018	12/12/2018

PARTICIPATION

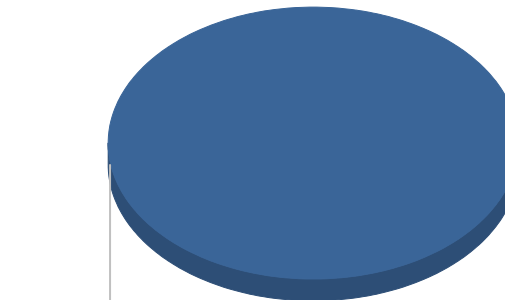
Consultant

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

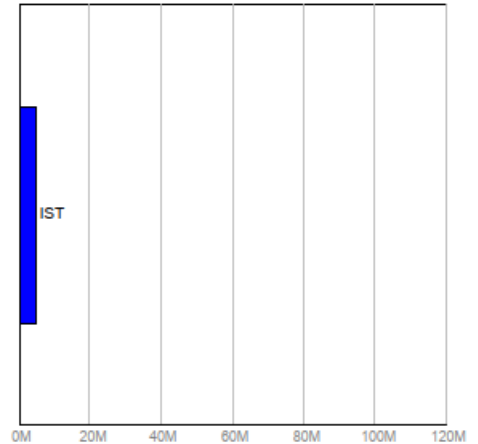
Contractor

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

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$4,700,000	\$1,525,137	32.45%	\$1,357,517
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$4,700,000	\$1,525,137	32.45%	\$1,357,517

NOTES

This project is funded in:
 FY 2018 \$500,000, FY 2021 \$500,000, FY 2022 \$200,000
 FY 2023 \$200,000, FY 2024 \$3,200,000, FY 2025 \$100,000

The total project is estimated at \$4,700,000.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



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

SCHEDULE SUMMARY

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

PARTICIPATION

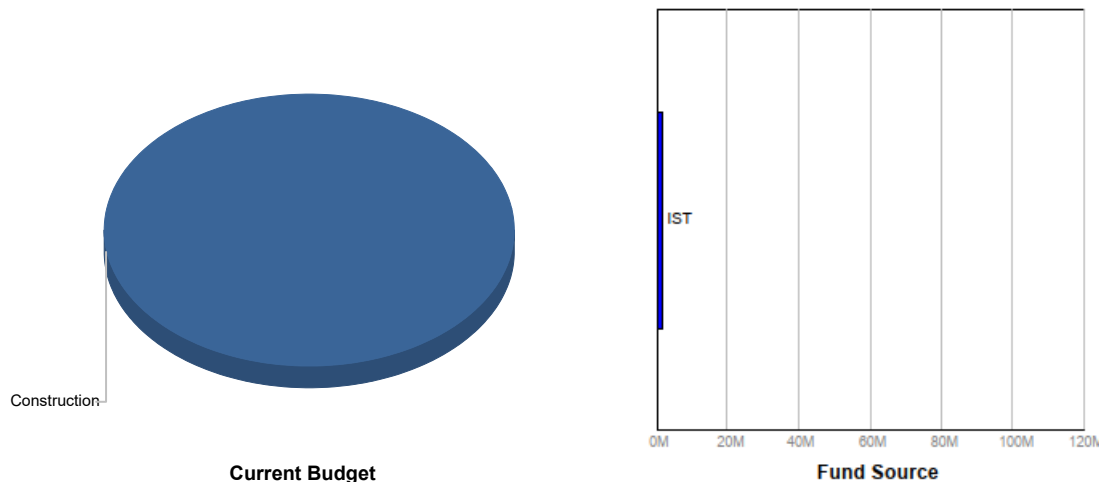
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$200,864	9.13%	\$200,864
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$200,864	9.13%	\$200,864

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CW Street Lighting FY18 frmly Hypoluxo Rd (Hagen Ranch Rd to I-95)
Project Number: 1581
BCC District: CW
Delivery Method: Florida Power and Light
Category: S14-Street Lighting
Status: Construction
Designer: Florida Power and Light
Contractor: Florida Power and Light
Project Manager: May Cheng

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



SCHEDULE SUMMARY

	Original	Actual
Gun Club Road/Bosque to Congress	7/19/2019	7/19/2019
Congress/Okeechobee to Belvedere	8/1/2019	8/1/2019
10th Avenue North/Haverhill to Kirk		
Community/Haverhill to Military	7/31/2019	7/31/2019
Haverhill Road/WPB City to Haverhill City	7/20/2023	7/20/2023
Glades Road/State Road 7 to Boca Rio	12/9/2022	12/9/2022
Boynton Beach Boulevard/Turnpike to Kn	3/31/2023	3/31/2023
Jog Road/Belvedere to State Road 80	5/3/2021	5/3/2021
Forest Hill/Turnpike to Pinehurst & Jog to		
Haverhill/State Road 80 to Lake Worth	7/13/2023	7/13/2023
Congress/Lantana to Hypoluxo & Gun Cl		
Gateway/Military to Windward		
Belvedere Road/RPB City to Haverhill Cit		

PARTICIPATION

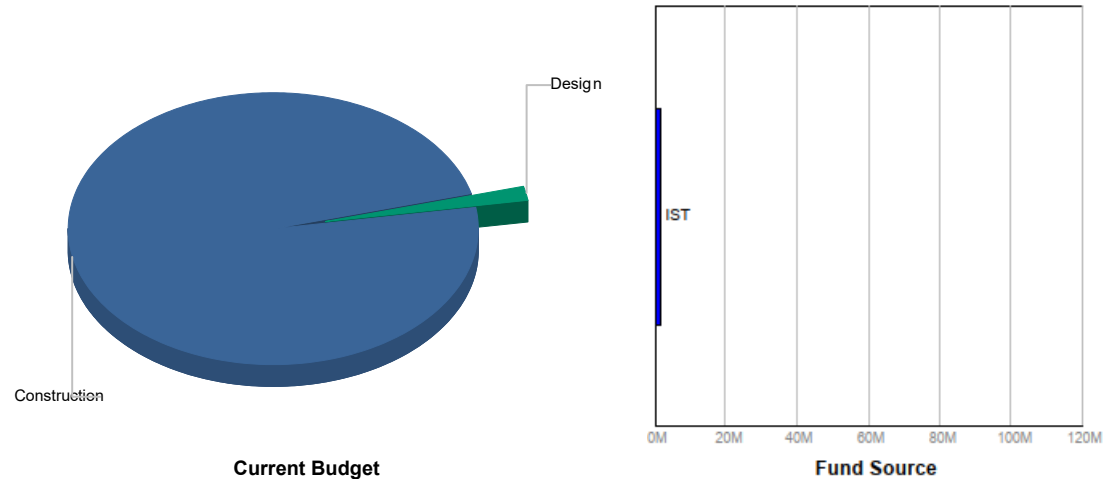
Consultant

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	\$1,799,811	93.74%	\$767,649
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,950,000	\$1,825,986	93.64%	\$793,823

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 1/18/24, 11 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

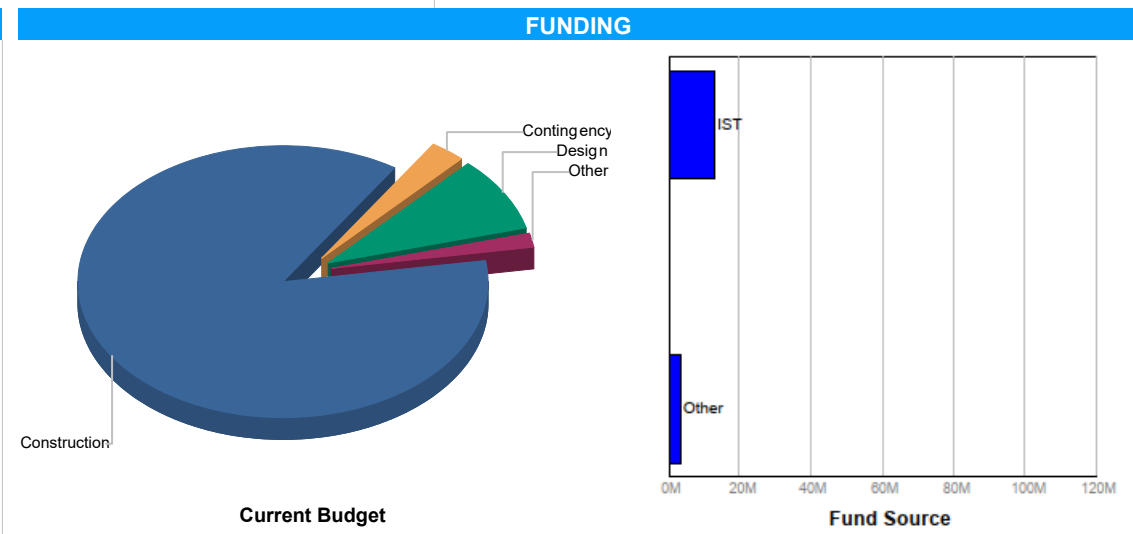
Data Date: 7/18/2024

Report Date: 7/31/2024

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

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	5/21/2021
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



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,456,336	\$1,342,274	92.17%	\$949,155
Construction	\$14,307,700	\$14,282,400	99.82%	\$12,795,748
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$285,139	\$116,316	40.79%	\$116,316
Contingency	\$465,300	\$0	0.00%	\$0
TOTAL	\$16,514,475	\$15,740,990	95.32%	\$13,861,219

NOTES

Project status is in closeout. Final pay application is pending.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: FY 2019 Street Lighting LED Replacements - Countywide
Project Number: 1627
BCC District: Multiple
Delivery Method: Florida Power and Light
Category: S14-Street Lighting
Status: Construction
Designer: Florida Power and Light
Contractor: Florida Power and Light
Project Manager: May Cheng

These projects replace the high pressure sodium lights with LED lights. Many of the street lights along County roads are owned and maintained by FPL with the County paying all the operation and maintenance costs. FPL will be responsible for final design and installation and the County will reimburse FPL.
 IST \$820,000 FY19
 IST \$300,000 FY24



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

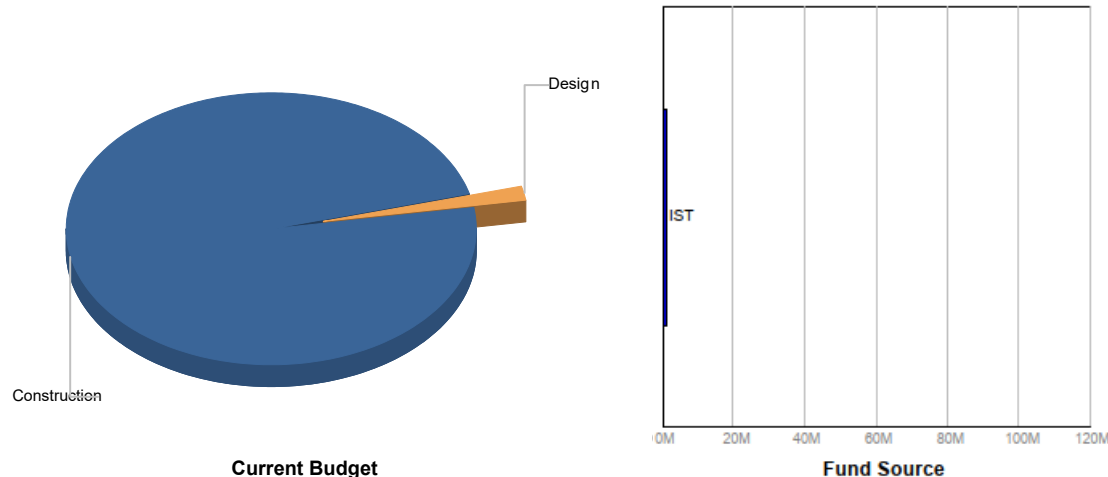
	Original	Actual
Melaleuca Lane/Greenacres limits to Kirk		
Linton/Military to Jog		
Jog Rd/SR80 to Forest Hill		
Jog Rd/Gateway to Woolbright		
Jog Rd/Lake Ida to Old Clint Moore		
Lantana Rd/Turnpike to High Ridge		

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



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$20,000	\$107	0.54%	\$107
Construction	\$1,100,000	\$1,004,887	91.35%	\$11,711
TOTAL	\$1,120,000	\$1,004,995	89.73%	\$11,819

There are 6 street lighting projects (road segments) funded (\$820,000) for conversion in FY 2019. All 6 projects have been forwarded to FPL requesting final design and installation. A Budget Transfer (BT 24-0636) was approved on 6/4/24 that increased the funding by \$300,000. The result of the lighting conversion to LED will provide a cost savings, better quality illumination and a more desirable environmental light source.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Corkscrew Blvd. over SFWMD Miami Canal
Project Number: 1656
BCC District: 06
Delivery Method: Design CCNA
Category: B08-Bridge Replacements
Status: Design
Designer: Alan Gerwig & Associates
Contractor: TBD
Project Manager: Carlos Bojorge

This project will replace an existing bridge that as built over 70 years ago. The project will improve traffic safety (lane widths, sidewalks, etc.) and improve embankment/slope protection. Note the current bridge is weight restricted.



SCHEDULE SUMMARY

	Original	Actual
Project Start	8/15/2023	8/15/2023
Consultant Procurement Finish	4/1/2024	4/1/2024
Design Start	7/2/2024	8/20/2024
Design Complete	8/1/2026	
Permit Application	7/1/2025	
Permit Issued	8/1/2026	
Construction Start	4/1/2027	
Construction Complete	9/1/2028	

PARTICIPATION

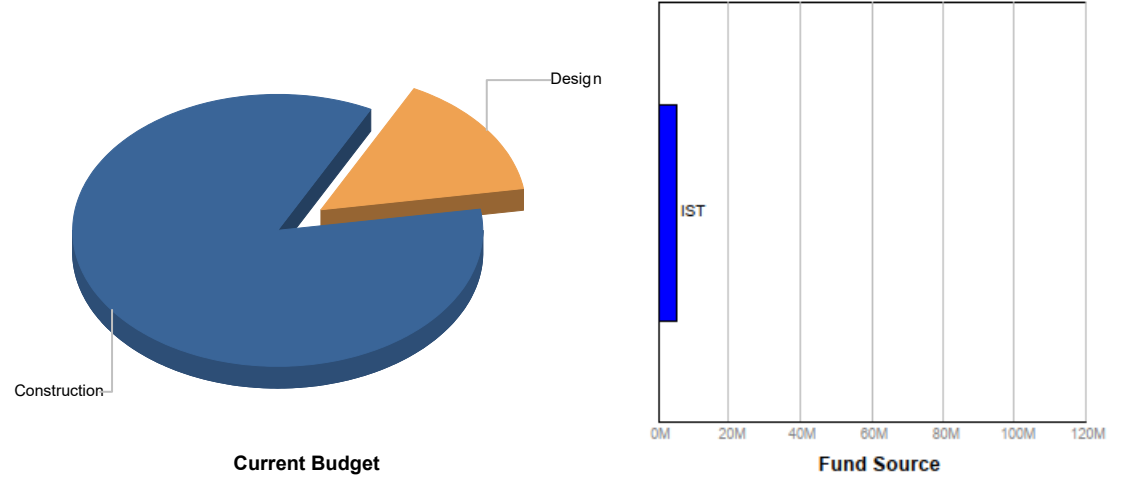
Consultant

- SBE 18.9%
- Local 100%
- WBE 0%
- MBE 14.8%

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	\$800,000	\$1,437	0.18%	\$1,437
Construction	\$4,575,000	\$381,783	8.34%	\$268
TOTAL	\$5,375,000	\$383,220	7.13%	\$1,705

NOTES

The project is funded for design (\$800k) in FY22 and for construction (\$4.575m) in FY25. Design is ongoing (0% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Jupiter Beach Rd. over Branch of ICWW

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



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

SCHEDULE SUMMARY

	Original	Actual
Project Start	4/1/2022	4/13/2022
Consultant Procurement Finish	2/1/2023	1/10/2023
Design Start	5/1/2023	1/23/2023
Design Complete	12/1/2025	
Construction Start	6/1/2026	
Construction Complete	12/1/2027	

PARTICIPATION

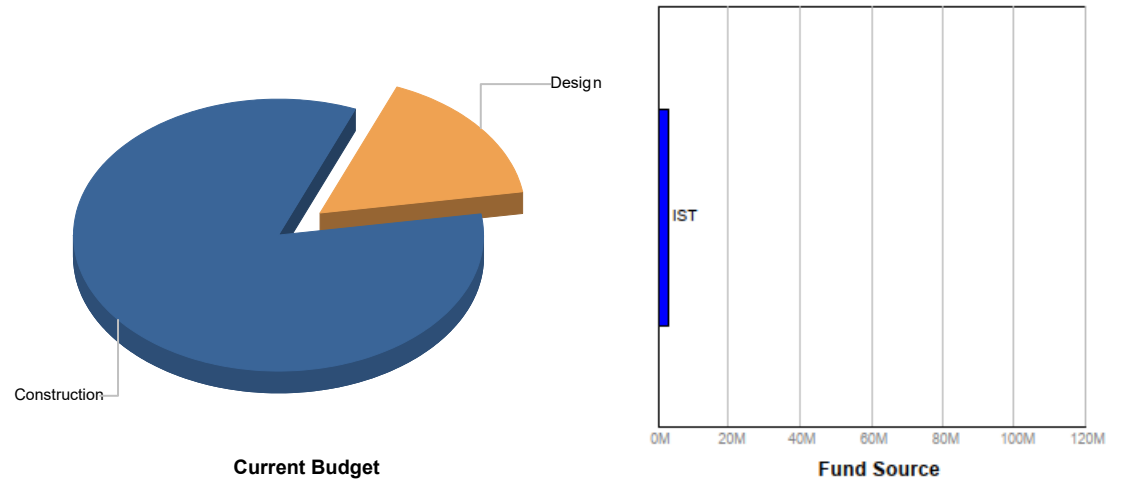
Consultant

SBE 90%
 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	\$303,797	60.76%	\$66,892
Construction	\$2,529,000	\$5,358	0.21%	\$5,358
TOTAL	\$3,029,000	\$309,155	10.21%	\$72,250

NOTES

The project is funded for design (\$500k) in FY22 and for construction (\$2.5m) in FY25. Design is ongoing (10% complete)



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



SCHEDULE SUMMARY

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

PARTICIPATION

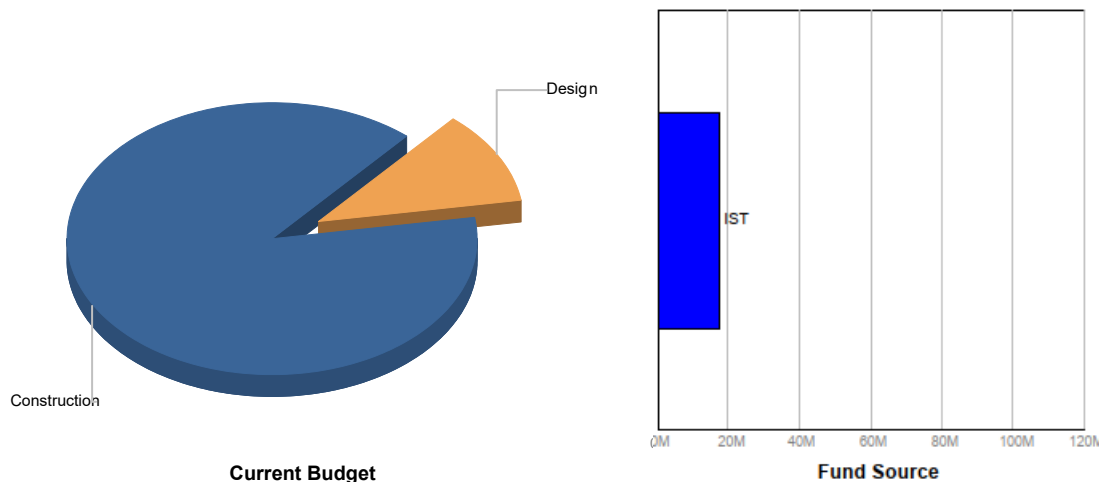
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,000,000	\$1,792,586	89.63%	\$1,215,101
Construction	\$15,800,000	\$2,742,715	17.36%	\$136,486
TOTAL	\$17,800,000	\$4,535,301	25.48%	\$1,351,587

NOTES

Design is ongoing (90% complete). The project is funded for design (\$2m) in FY21 and for construction (\$15.8m) in FY24 and FY25. The total cost of the project is estimated at over \$30m. It is anticipated that a Florida Department of Environmental Protection (FDEP) Resiliency grant of \$13.4m will be received for the project.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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

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

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



SCHEDULE SUMMARY

	Original	Actual
Study Complete	4/20/2024	
Design Complete		
Construction Bid Date		
Construction Start		
Construction Complete		

PARTICIPATION

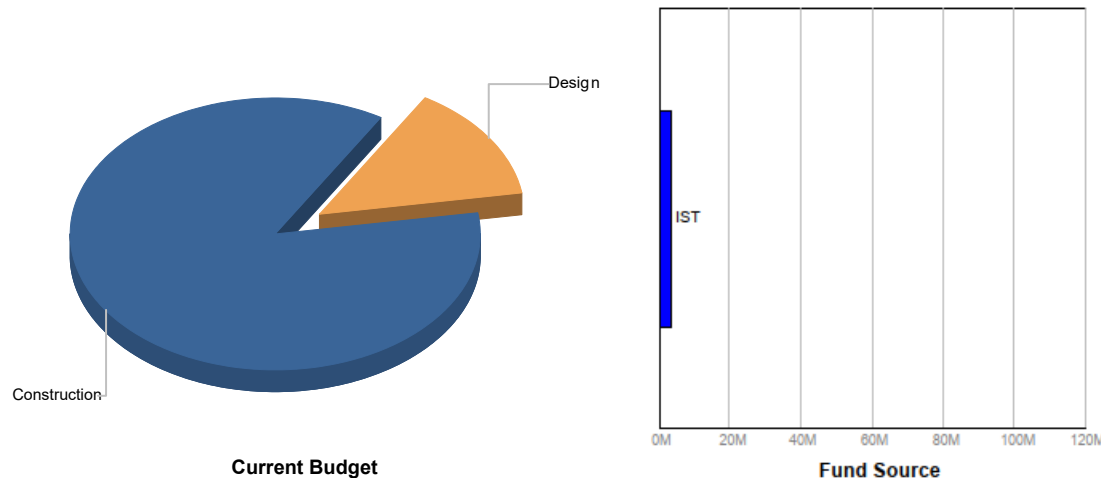
Consultant

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

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$95,021	19.00%	\$81,629
Construction	\$3,100,000	\$10,480	0.34%	\$10,480
TOTAL	\$3,600,000	\$105,501	2.93%	\$92,109

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Congress Ave. from Palm Beach Lakes to 45th St.
Project Number: 1664
BCC District: 07
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Darren Prainito

Resurfacing 2.6 miles (11.4 lane miles) of Congress Avenue from Palm Beach Lakes Boulevard to 45th Street.
 FY2021 IST \$1,000,000
 FY2024 IST \$250,000



SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	12/1/2023	4/24/2024
ADA (Curb/Cut Ramps) Complete	2/14/2024	
Traffic Striping Complete	1/1/2024	5/24/2024
Traffic Loops Complete	4/1/2024	

PARTICIPATION

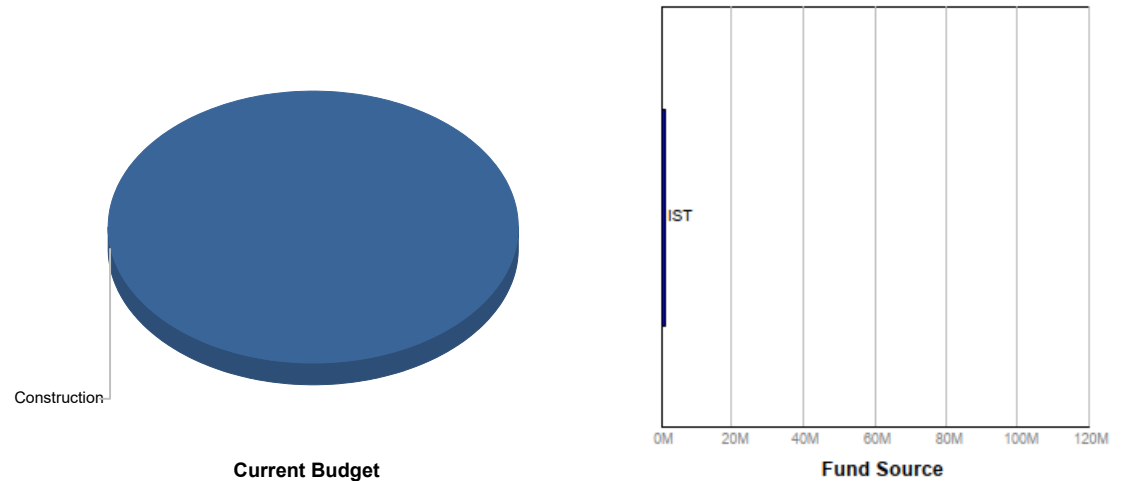
Consultant

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	\$1,250,000	\$795,169	63.61%	\$775,736
TOTAL	\$1,250,000	\$795,169	63.61%	\$775,736

NOTES

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




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

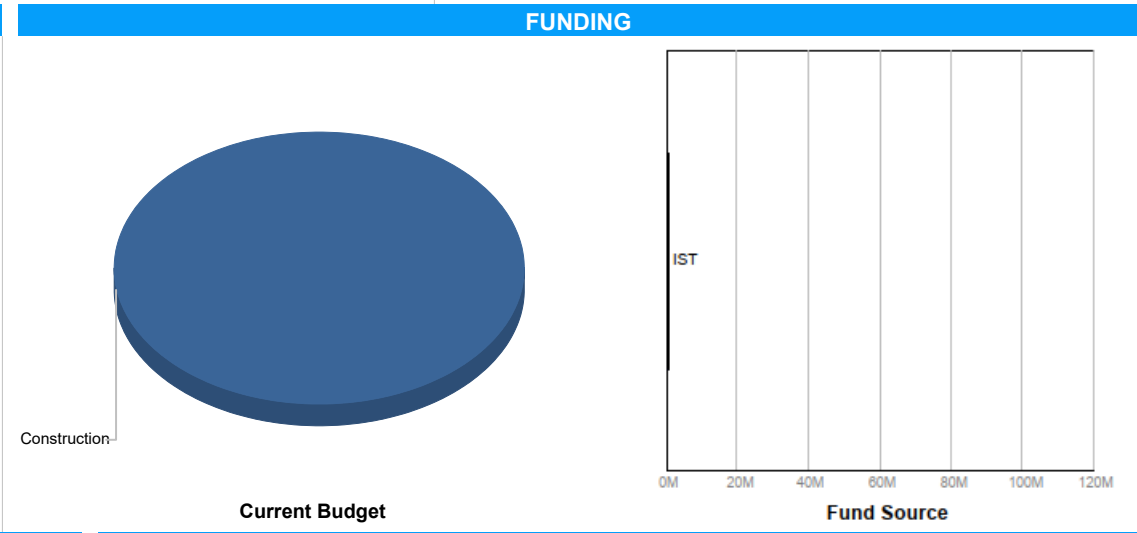
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Garden Rd. from Bee Line Hwy. to Investment Ln.</p> <p>Project Number: 1672</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: Hinterland</p> <p>Project Manager: Darren Prainito</p>	<p>Resurfacing 1.9 miles (3.8 lane miles) of Garden Road from Bee Line Hwy. to Investment Lane. There are three existing 60" drainage culverts crossing under Garden Road at the EPB-6 Canal that are in disrepair and need to be lined.</p> <p>FY 2021 IST \$300,000</p> <p>FY 2022 IST \$700,000</p>	

SCHEDULE SUMMARY		
	Original	Actual
Drainage Repair Complete	10/1/2024	
Milling and Pavement Complete	12/1/2024	
Traffic Striping Complete	2/1/2025	
Traffic Loops Complete	4/1/2025	
ADA (Curb/Cut Ramps) Complete	5/1/2025	

PARTICIPATION	
Consultant	
SBE	N/A
Local	N/A
WBE	N/A
MBE	N/A
Contractor	
SBE	15%
Local	100%
WBE	0%
MBE	0%



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,000,000	\$24,158	2.42%	\$13,084
TOTAL	\$1,000,000	\$24,158	2.42%	\$13,084

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Countywide Street Lighting FY21 (frmlly Military Trl (L.W. to Clint Moore))

Project Number: 1680

BCC District: CW

Delivery Method: Florida Power and Light

Category: S14-Street Lighting

Status: Construction

Designer: Florida Power & Light

Contractor: Florida Power & Light

Project Manager: May Cheng

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



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Jog/Okeechobee to Belvedere		
Military/Northlake to Leo Lane		
SW 18th/SR7 to Turnpike		
Lake Worth Rd/SR7 to Jog		
Lyons/Clint Moore to Broward County Lin		
Military/Okeechobee to Lake Worth Rd		
Palmetto Park/University to Military		
Military/Lake Worth to Clint Moore		

Consultant

SBE N/A

Local N/A

WBE N/A

MBE N/A

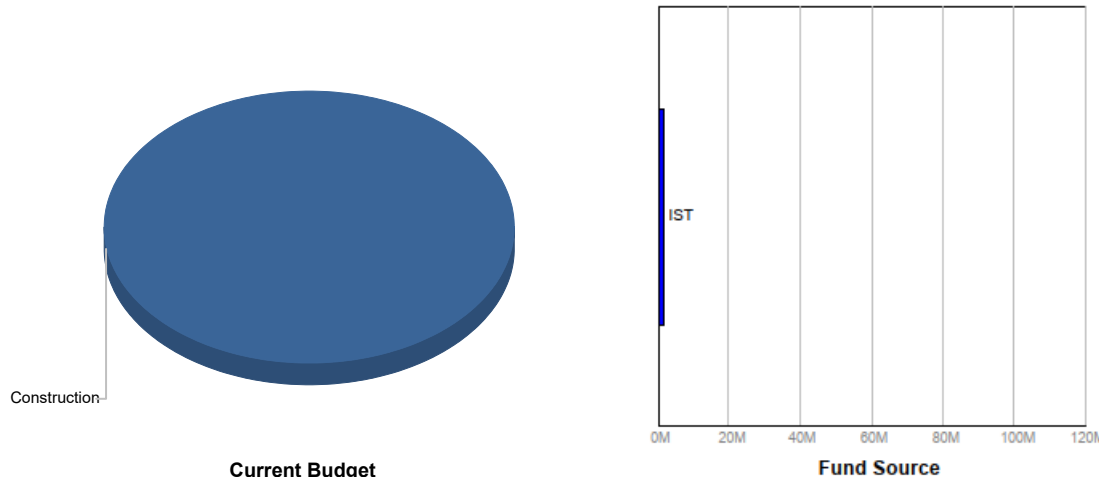
Contractor

SBE N/A

Local N/A

WBE N/A

MBE N/A



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,180,000	\$515,531	23.65%	\$105,445
TOTAL	\$2,180,000	\$515,531	23.65%	\$105,445

There are 8 street lighting projects (road segments) funded (\$2,180,000) for conversion in FY 2021. All 8 projects have been forwarded to FPL requesting final design and installation.




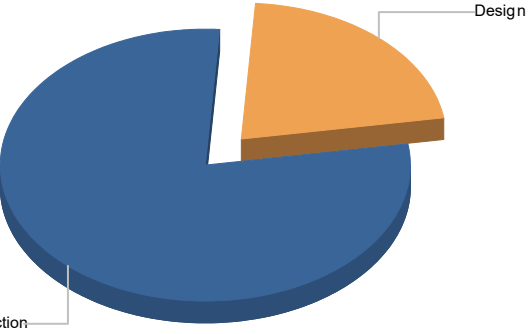
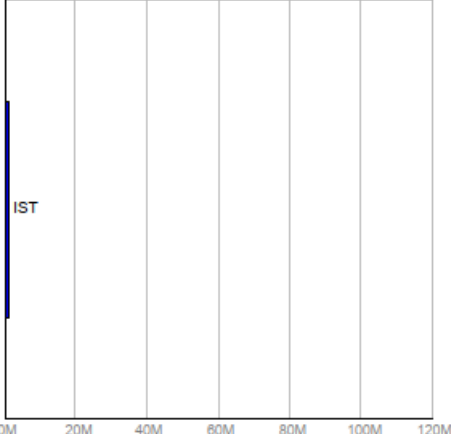
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

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 border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Study Complete</td> <td>9/1/2024</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	9/1/2024		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 style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div> </div>
	Original	Actual																		
Study Complete	9/1/2024																			
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	\$75,370	25.12%	\$64,044
Construction	\$1,100,000	\$10,203	0.93%	\$10,203
TOTAL	\$1,400,000	\$85,573	6.11%	\$74,247

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: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Barwick Rd. over LWDD Lat. 30 Canal (934455)
Project Number: 1691
BCC District: 04
Delivery Method: Design CCNA
Category: B04-Bridge Modifications
Status: Design
Designer: Alan Gerwig & Associates
Contractor: TBD
Project Manager: Kristine Frazelle-Smith

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.



SCHEDULE SUMMARY

	Original	Actual
Project Start	7/1/2023	7/1/2023
Consultant Procurement Finish	12/5/2023	12/5/2023
Design Start	12/12/2023	12/12/2023
Design Complete	10/1/2025	
Permit Application	4/1/2025	
Permit Issued	11/1/2025	
Construction Start	5/14/2026	
Construction Complete	5/14/2027	

PARTICIPATION

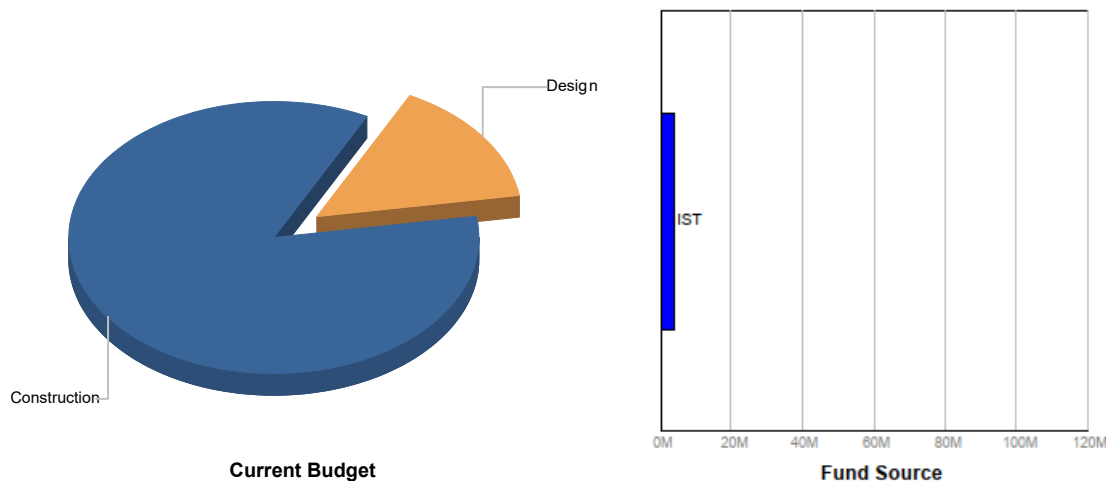
Consultant

- SBE 98%
- Local 100%
- WBE 0%
- MBE 15%

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	\$600,000	\$268,223	44.70%	\$46,448
Construction	\$3,370,000	\$3,350	0.10%	\$3,350
TOTAL	\$3,970,000	\$271,574	6.84%	\$49,799

NOTES

The project is funded for design (\$600k) in FY22 and for construction (\$3.37m) in FY26. Design is ongoing (5% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

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: Consor Engineers, LLC
 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	3/1/2022
Consultant Procurement Finish	12/1/2022	12/1/2022
Design Start	4/1/2023	3/14/2023
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 40%

Local 100%

WBE 0%

MBE 0%

Contractor

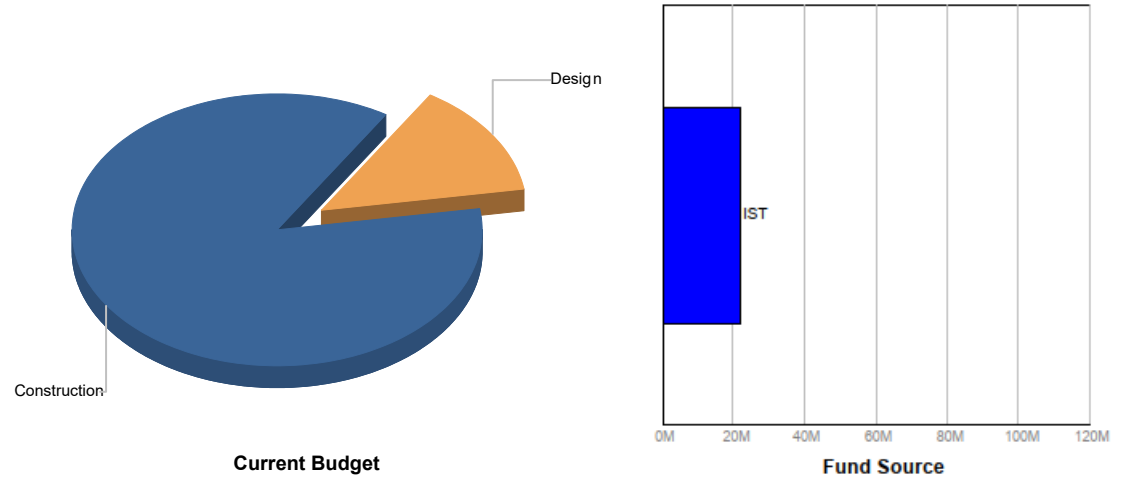
SBE TBD

Local TBD

WBE TBD

MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$3,000,000	\$802,772	26.76%	\$353,687
Construction	\$18,863,000	\$22,854	0.12%	\$17,329
TOTAL	\$21,863,000	\$825,626	3.78%	\$371,016

NOTES

The project is funded for design (\$3m) in FY22 and for construction (\$18.863m) in FY27. Design is ongoing (10% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Seminole Colony east (Okeechobee/Military)
Project Number: 1694
BCC District: 07
Delivery Method: Design CCNA
Category: D04-Drainage Improvements
Status: Design
Designer: Masse Consulting Services
Contractor: TBD
Project Manager: Will Carey

The project will include drainage improvements along Seminole Colony East (Spafford Avenue, Scott Avenue, Indian Road, and Gardenia Street) just north of Okeechobee Boulevard.



SCHEDULE SUMMARY

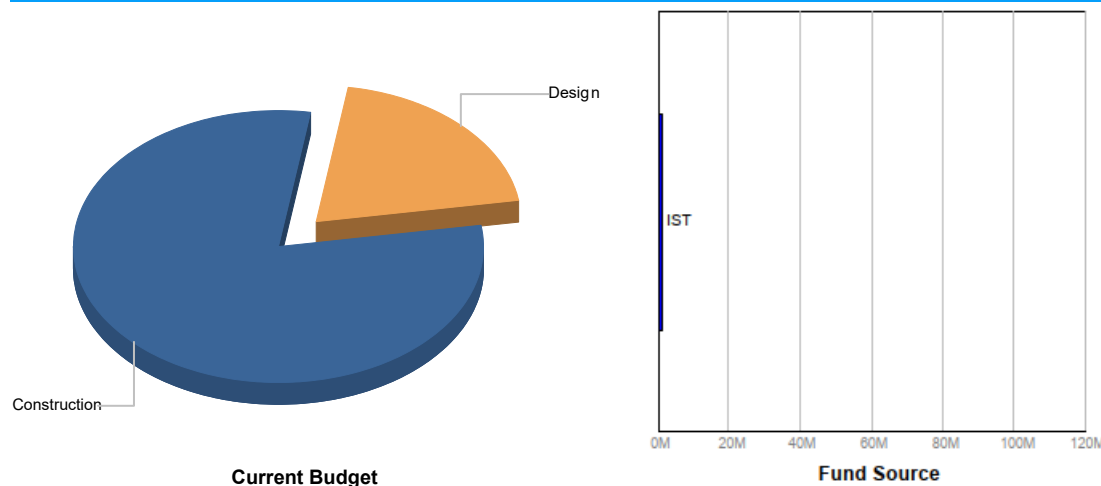
	Original	Actual
Design Start	4/1/2023	4/1/2023
Design Complete	12/1/2024	
Construction Bid Date	3/1/2025	
Construction Start	7/1/2025	
Construction Complete	7/1/2026	

PARTICIPATION

Consultant
 SBE 94.6%
 Local 100%
 WBE 0%
 MBE 74.5%

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	\$300,000	\$296,217	98.74%	\$239,688
Construction	\$1,200,000	\$12,028	1.00%	\$12,028
TOTAL	\$1,500,000	\$308,245	20.55%	\$251,715

NOTES

Design is ongoing (40% complete). The project is funded for design (\$300k) in FY22 and for construction (\$1.2m) in FY24.




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

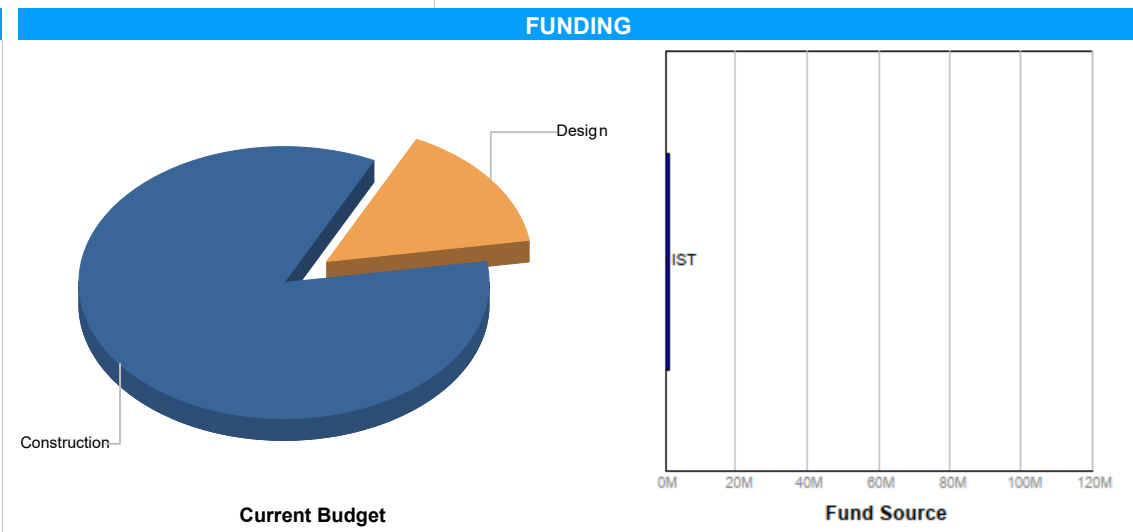
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Seminole Colony west (Okeechobee/Military)</p> <p>Project Number: 1695</p> <p>BCC District: 07</p> <p>Delivery Method: Design CCNA</p> <p>Category: D04-Drainage Improvements</p> <p>Status: Design</p> <p>Designer: Mock Roos</p> <p>Contractor: TBD</p> <p>Project Manager: Will Carey</p>	<p>The project will include drainage improvements along Seminole Colony West just north of Okeechobee Boulevard and east of Military Trail. The improvement anticipates piping an existing ditch from the south termini (starting around Schall Rd. and Gardenia St. - if both were extended) to the outfall into the PBCID-EPB-E 11-S Canal.</p>	

SCHEDULE SUMMARY		
	Original	Actual
Design Start	10/1/2023	9/1/2023
Design Complete	4/1/2025	
Construction Bid Date	8/1/2025	
Construction Start	11/1/2025	
Construction Complete	12/1/2026	

PARTICIPATION	
Consultant	
SBE	23.2%
Local	100%
WBE	0%
MBE	0%
Contractor	
SBE	TBD
Local	TBD
WBE	TBD
MBE	TBD



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$200,000	\$148,985	74.49%	\$39,163
Construction	\$1,100,000	\$2,076	0.19%	\$2,076
TOTAL	\$1,300,000	\$151,062	11.62%	\$41,239

NOTES

Design is ongoing (5% complete). The project is funded for design (\$200k) in FY22 and for construction (\$1.1m) in FY24.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

Resurfacing 10 miles (51.8 lane miles) of Palmetto Park Road from Glades Road to Crawford Boulevard (SW 3rd Ave.)
 FY 2022 IST \$4,800,000.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

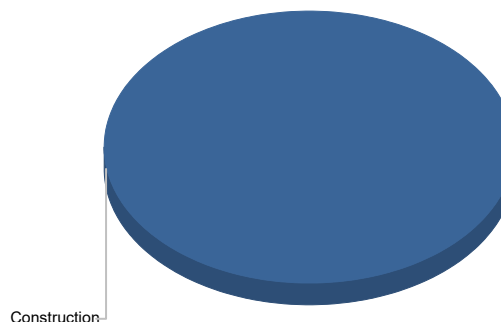
	Original	Actual
Milling and Pavement Complete	9/1/2022	
ADA (Curb/Cut Ramps) Complete	12/1/2022	
Traffic Striping Complete	12/1/2022	
Traffic Loops Complete	3/1/2023	

Consultant

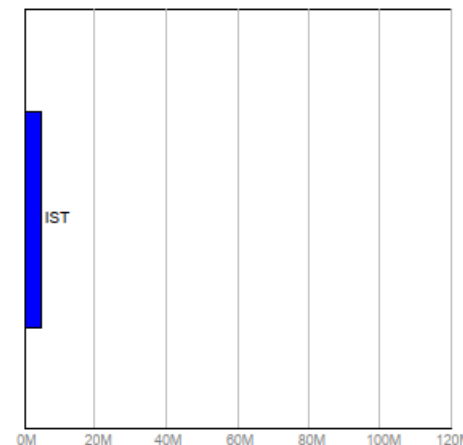
SBE N/A
 Local N/A
 WBE N/A
 MBE N/A

Contractor

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



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$4,800,000	\$4,704,051	98.00%	\$4,139,239
TOTAL	\$4,800,000	\$4,704,051	98.00%	\$4,139,239

All of the resurfacing work west of I-95 is complete. There is an ongoing 5 Yr. Road Program project to replace the bridge over the E-4 (El Rio) Canal (with scheduled completion date in 2024). After completion of the bridge replacement, resurfacing work will continue east of I-95 to Crawford.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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
 FY 2024 IST - \$18,393,368



SCHEDULE SUMMARY

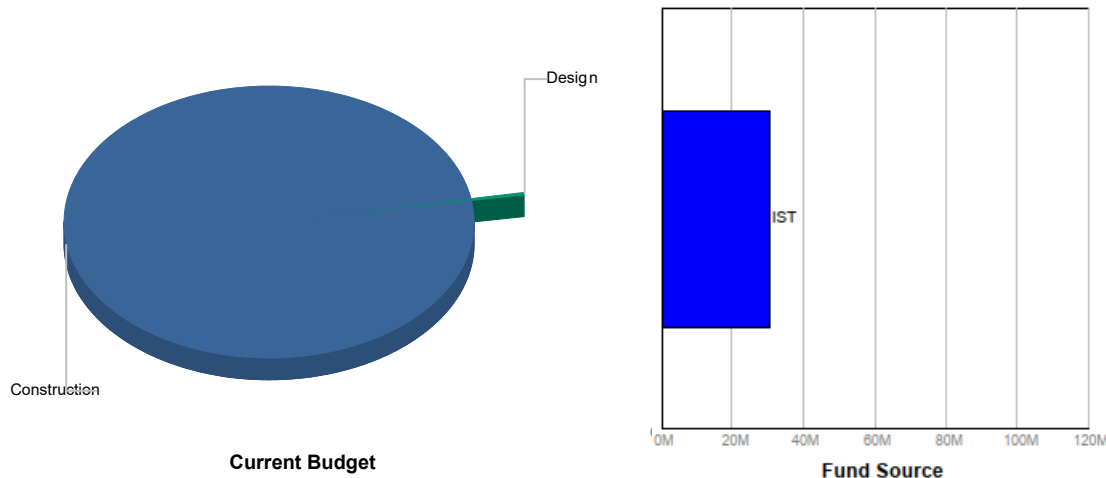
	Original	Actual
Project Start	4/19/2018	4/19/2018
Design Start (Master Plan)	7/10/2018	7/10/2018
Design Start (Aquatic Center)	11/20/2018	5/1/2023
Construction Start	7/1/2019	3/25/2024
Substantial Completion	7/1/2020	
Project Completion	9/1/2020	

PARTICIPATION

Consultant
 SBE 30%
 Local 100%
 WBE N/A
 MBE N/A

Contractor
 SBE 24.66%
 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	\$112,902	\$252,324	223.49%	\$113,149
Construction	\$30,260,080	\$11,711,564	38.70%	\$4,184,836
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$37,316	0.00%	\$37,316
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$30,372,983	\$12,001,203	39.51%	\$4,335,301

NOTES

Phase 1-Tree Removal & Relocation: Completed. Phase 2 design revisions have been completed and are being submitted to permitting as infrastructure construction progresses. Phase 3 design is nearing completion.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: East Ocean Ave. (C-812) over Hypoluxo Island Lagoon (934347)
Project Number: 1728
BCC District: 04
Delivery Method: Design CCNA
Category: B04-Bridge Modifications
Status: Design
Designer: Scalar
Contractor: TBD
Project Manager: Kristine Frazelle-Smith

This project will replace an existing bridge that was built over 35 years ago. The project will improve traffic safety (lane widths, bike lanes, sidewalks, etc.) and improve drainage and embankment/slope protection.



SCHEDULE SUMMARY

	Original	Actual
Project Start	9/1/2023	9/1/2023
Consultant Procurement Finish	1/23/2024	1/23/2024
Design Start	2/1/2024	2/1/2024
Design Complete	6/1/2026	
Permit Application	4/1/2025	
Permit Issued	6/1/2026	
Construction Start	12/1/2026	
Construction Complete	2/1/2028	

PARTICIPATION

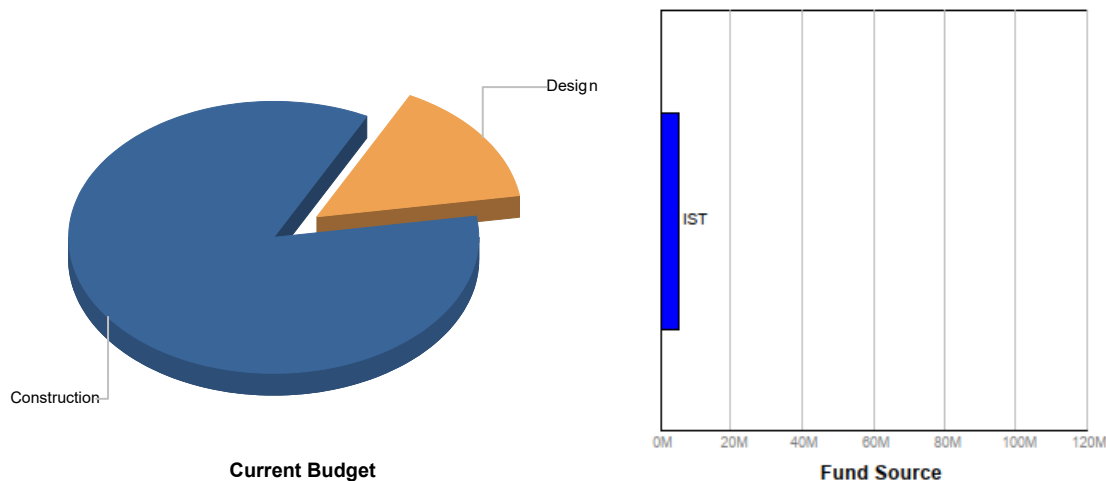
Consultant

- SBE 12.4%
- 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	\$800,000	\$0	0.00%	\$0
Construction	\$4,582,000	\$451,335	9.85%	\$6,841
TOTAL	\$5,382,000	\$451,335	8.39%	\$6,841

NOTES

The project is funded for design (\$800k) in FY23 and for construction (\$4.582m) in FY26. Design is ongoing (5% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal) (934519)
Project Number: 1729
BCC District: 06
Delivery Method: Design CCNA
Category: B08-Bridge Replacements
Status: Design
Designer: R.J. Behar
Contractor: TBD
Project Manager: Carlos Bojorge

This project will replace an existing bridge that was built over 70 years ago. The project will improve traffic safety (lane widths, sidewalks, etc.) and improve embankment/slope protection.



SCHEDULE SUMMARY

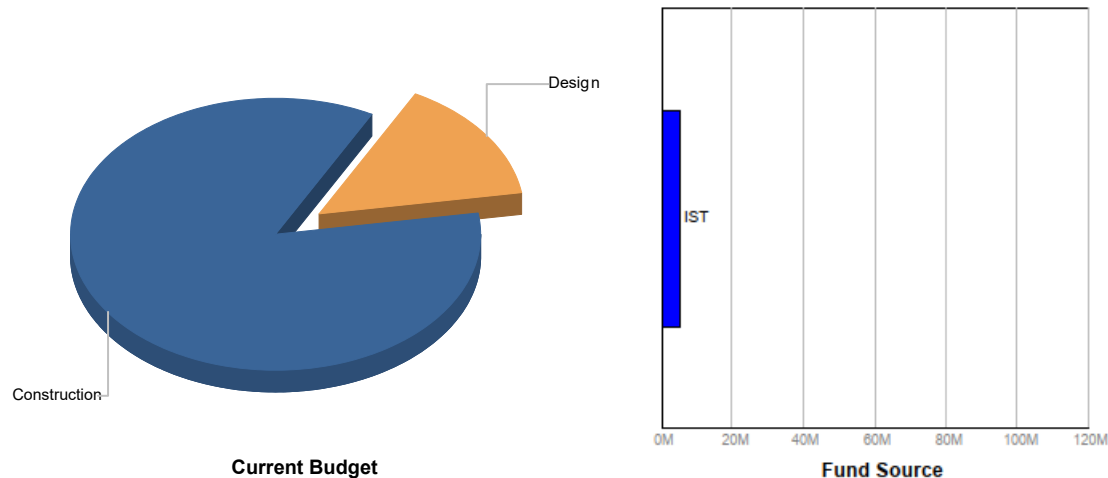
	Original	Actual
Project Start	11/1/2022	11/1/2022
Consultant Procurement Finish	4/1/2024	4/1/2024
Design Start	6/11/2024	6/11/2024
Design Complete	12/1/2026	
Permit Application	12/1/2025	
Permit Issued	12/1/2026	
Construction Start	6/1/2027	
Construction Complete	4/1/2029	

PARTICIPATION

Consultant
 SBE 23%
 Local 100%
 WBE 23%
 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	\$800,000	\$0	0.00%	\$0
Construction	\$4,667,000	\$484,554	10.38%	\$7,030
TOTAL	\$5,467,000	\$484,554	8.86%	\$7,030

NOTES

The project is funded for design (\$800k) in FY23 and for construction (\$4.667m) in FY27. Design is ongoing (0% complete).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Lantana Rd. from Hagen Ranch Rd. to I-95
Project Number: 1731
BCC District: Multiple
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Design
Designer: Mock, Roos & Associates
Contractor: TBD
Project Manager: Chase Miller

Resurfacing 5.5 miles (33 lane miles) of Lantana Road from Hagen Ranch Road to I-95. The road exhibits deteriorating surface conditions caused by issues with the underground closed drainage system.

FY2022 IST \$3,280,000



SCHEDULE SUMMARY

	Original	Actual
Drainage Repairs Complete	12/1/2024	
Milling and Pavement Complete	6/1/2025	
ADA (Curb/Cut Ramps) Complete	9/1/2025	
Traffic Striping Complete	8/1/2025	
Traffic Loops Complete	12/1/2025	

PARTICIPATION

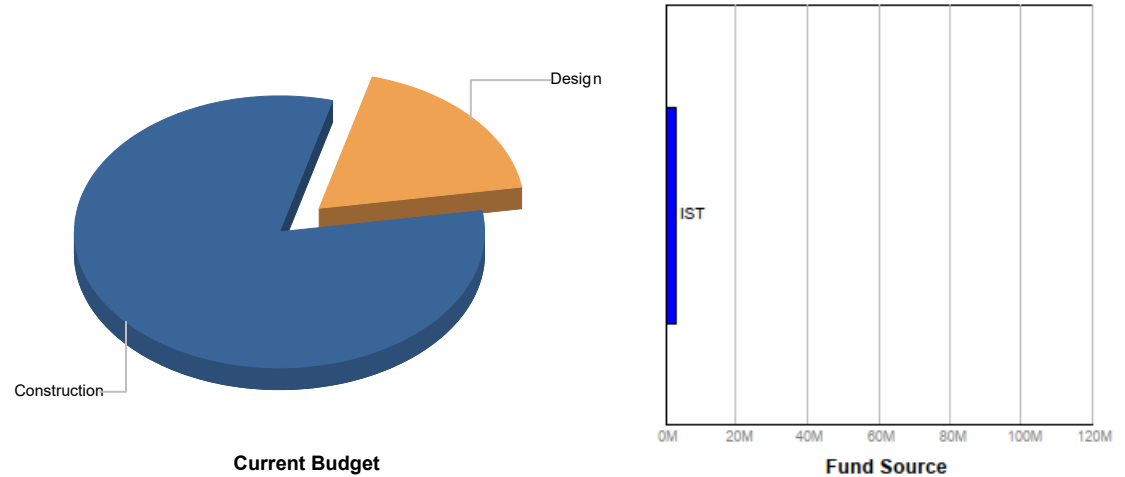
Consultant

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

Contractor

SBE 15%
 Local 100%
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$600,000	\$0	0.00%	\$0
Construction	\$2,680,000	\$6,070	0.23%	\$6,070
TOTAL	\$3,280,000	\$6,070	0.19%	\$6,070

NOTES

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.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Countywide Street Lighting FY23 (frmly Lyons Rd (Lantana to Boynton Bch Blvd))

Project Number: 1760

BCC District: CW

Delivery Method: Florida Power and Light

Category: S14-Street Lighting

Status: Construction

Designer: Florida Power & Light

Contractor: Florida Power & Light

Project Manager: May Cheng

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



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Gateway/Lawrence to Savannah Lakes		
Gun Club/Kirk to Congress		
Military/Camino Real to SW 18th		
Lawrence/Gateway to Boynton Beach		
Lake Worth/Wellington City Limits to SR 7		
Lawrence/Hypoluxo to Miner		
Jog/Hypoluxo to Joe de Long		
Hagen Ranch/Boynton Beach to W. Atlan		
Clint Moore/SR 7 to Turpike		
Hypoluxo/SR 7 to Hagen Ranch		
Okeechobee/SR 7 to Turpike		
Jog/Woolbright to Lake Ida		
Military/Waditika Wy to Okeechobee		

Consultant

SBE N/A

Local N/A

WBE N/A

MBE N/A

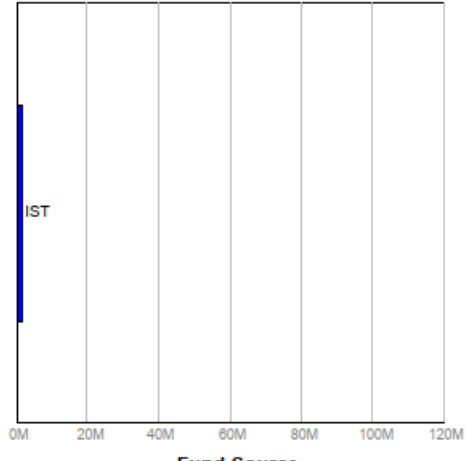
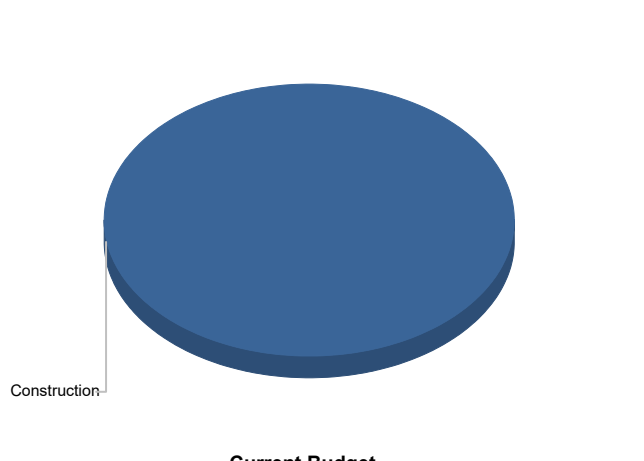
Contractor

SBE N/A

Local N/A

WBE N/A

MBE N/A



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,830,000	\$0	0.00%	\$0
TOTAL	\$1,830,000	\$0	0.00%	\$0

There are 15 street lighting projects (road segments) funded (\$1,830,000) for conversion in FY 2023.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Congress Ave. from Clint Moore Rd. to Lake Ida Rd.
Project Number: 1779
BCC District: Multiple
Delivery Method:
 Category: R04-Resurfacing
 Status: Construction
 Designer: N/A
 Contractor: Ranger
 Project Manager: Chase Miller

Resurfacing 4.7 miles (28.2 lane miles) of Congress Avenue from Clint Moore Road to Lake Ida Road.
 IST FY2024 \$3,300,000.00



SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	12/1/2024	
ADA (Curb/Cut Ramps) Complete	3/1/2025	
Traffic Striping Complete	2/1/2025	
Traffic Loops Complete	6/1/2025	

PARTICIPATION

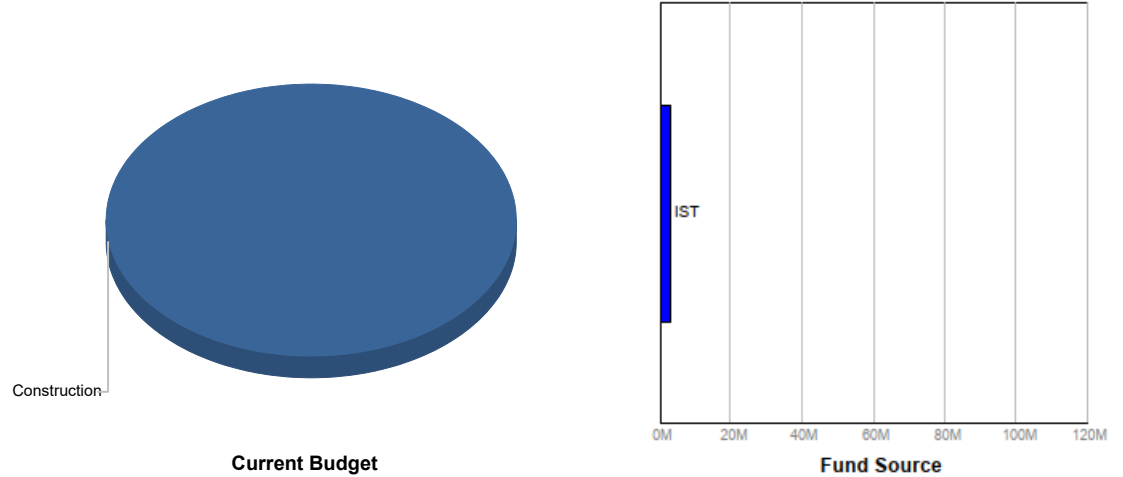
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,300,000	\$4,875	0.15%	\$4,875
TOTAL	\$3,300,000	\$4,875	0.15%	\$4,875

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

Resurfacing 4.2 miles (25.2 lane miles) of Military Trail from Palmetto Park Road to Clint Moore Road.
 FY2022 IST \$3,100,000



SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	4/1/2023	5/12/2023
ADA (Curb/Cut Ramps) Complete	8/1/2023	4/25/2024
Traffic Striping Complete	6/1/2023	7/11/2023
Traffic Loops Complete	10/1/2023	3/4/2024

PARTICIPATION

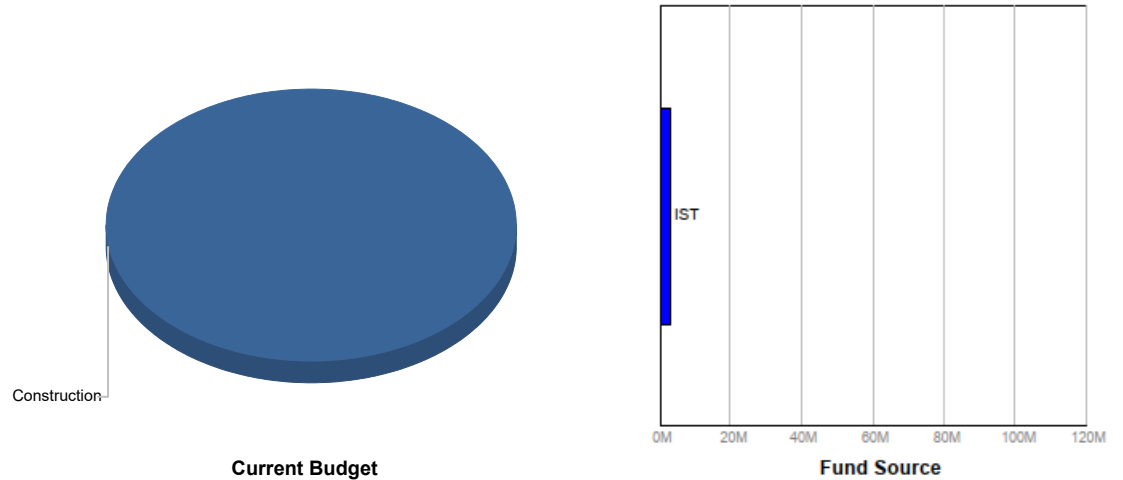
Consultant

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

Contractor

SBE 21.4%
 Local 100%
 WBE 0
 MBE 0

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,100,000	\$3,034,211	97.88%	\$3,010,397
TOTAL	\$3,100,000	\$3,034,211	97.88%	\$3,010,397

NOTES

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

This resurfacing project will be phased due to other ongoing work improvements within this Military Trail corridor. The scheduled dates have been revised to depict the delay due to coordination efforts .



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: S.W. 18th St. from Boca Rio Rd. to Military Trail
Project Number: 1782
BCC District: 04
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Chase Miller

Resurfacing 2.5 miles (10.8 lane miles) of SW 18th Street from Boca Rio Road to Military Trail.
 IST FY2024 \$1,300,000.00



SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	10/1/2024	
ADA (Curb/Cut Ramps) Complete	2/1/2025	
Traffic Striping Complete	12/1/2024	
Traffic Loops Complete	4/1/2025	

PARTICIPATION

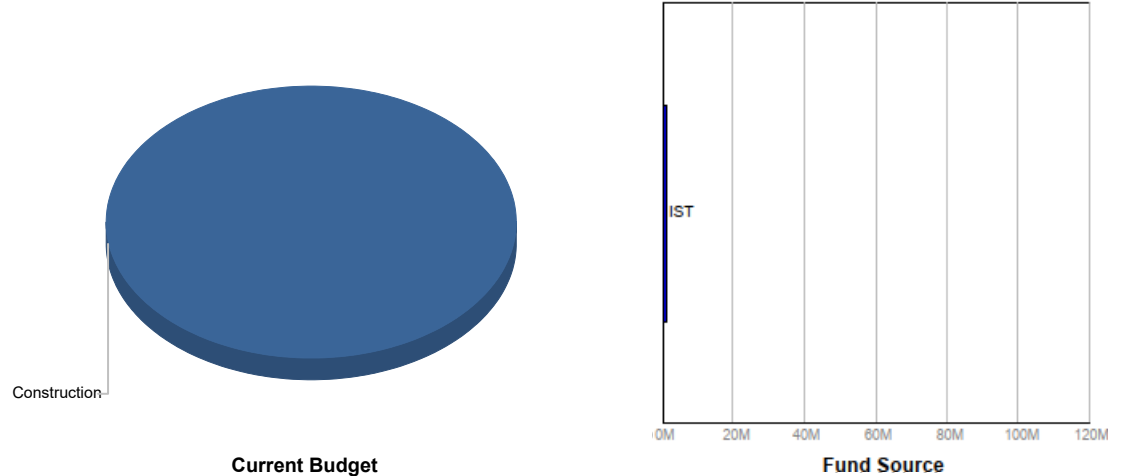
Consultant

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	\$1,300,000	\$1,184,461	91.11%	\$50,461
TOTAL	\$1,300,000	\$1,184,461	91.11%	\$50,461

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Courthouse Buildout and Renovations

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

Improvement of approximately 100,000 square feet of unfinished interior space upon floors one, seven and eight of the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach, as well as other incidental interior improvements. All improvements will implement the Palm Beach County Judicial Facilities Master Plan Update.

IST funding consists of:
 \$8,000,000 in FY 2022,
 \$24,500,000 in FY 2023
 \$35,136,943 in FY 2024,
 \$3,000,000 Impact Fees
 Total of \$70,636,943.



SCHEDULE SUMMARY

	Original	Actual
Design Contract Issued	6/7/2022	6/7/2022
Design Commencement	6/17/2022	6/17/2022
Design Completion 1st, 7th, & 8th floors	5/18/2023	

PARTICIPATION

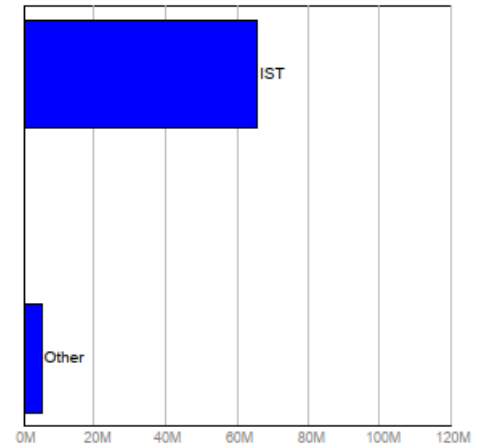
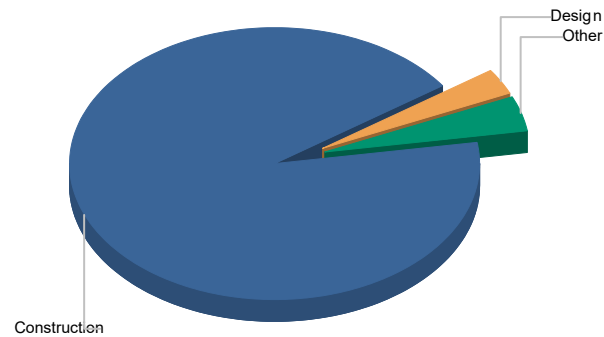
Consultant

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

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,026,992	\$2,088,213	103.02%	\$426,598
Construction	\$65,609,951	\$2,912,886	4.44%	\$612,516
Other	\$3,000,000	\$143,484	4.78%	\$12,773
TOTAL	\$70,636,943	\$5,144,583	7.28%	\$1,051,887

NOTES

Schematic design for the 1st-floor shell space has been partially paused due to pending potential programming changes with the end users. Once a decision has been made, the schematic design process will continue based on any new or altered programming. Design development for the 7th and 8th floors is ongoing. Bi-weekly design progress review meetings have commenced and are scheduled for Mondays every other week for the remainder of the design process.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



SCHEDULE SUMMARY

Original Actual

Please Refer to Central County Resource

PARTICIPATION

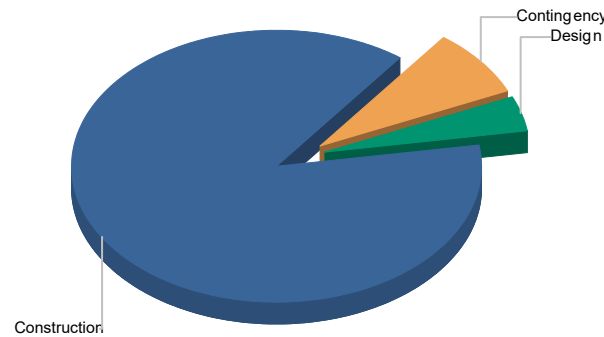
Consultant

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

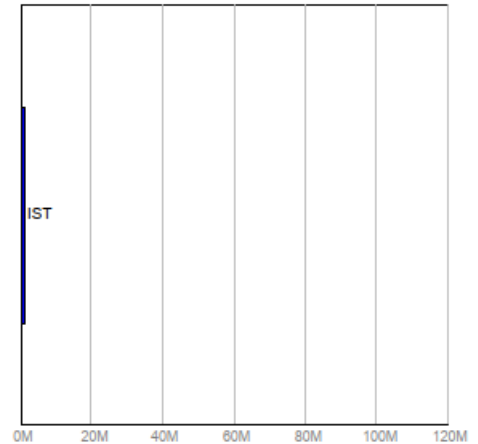
Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$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

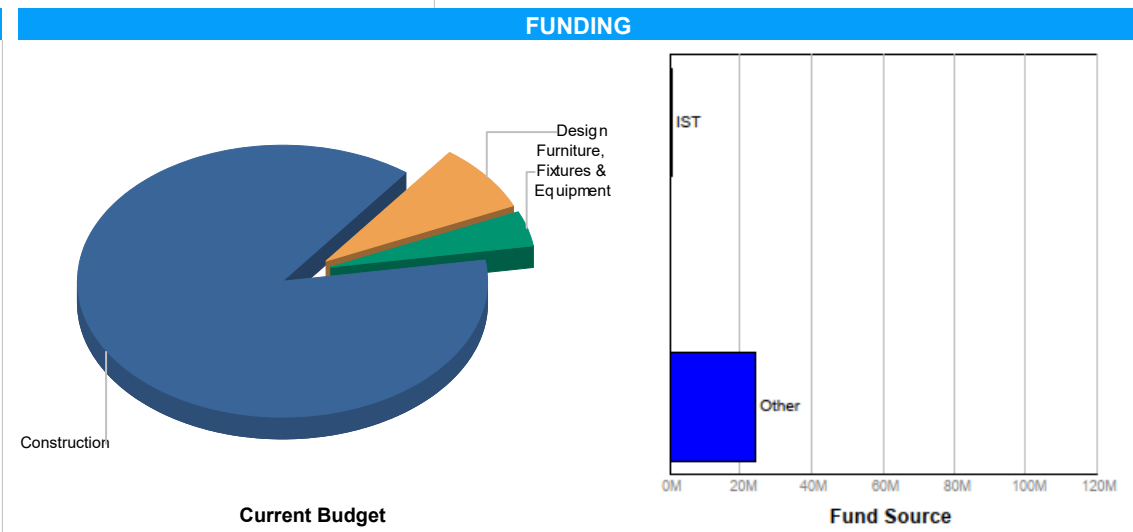
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: PBSO District 1 Substation and Marine Unit</p> <p>Project Number: B665</p> <p>BCC District: 02</p> <p>Delivery Method: CMAR</p> <p>Category: S06-Sheriff - FDO</p> <p>Status: Construction</p> <p>Designer: Song & Associates</p> <p>Contractor: Kaufman Lynn</p> <p>Project Manager: Henry Madriz</p>	<p>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.</p> <p>Funding Sources: IST\$1,000,000,Ad-valorem \$2,076,000, and Impact Fees \$ 22,516,895</p>	 <p style="text-align: center;">PALM BEACH COUNTY SHERIFF'S OFFICE DISTRICT 1</p>

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		

PARTICIPATION	
Consultant	
SBE	77.4%
Local	100%
WBE	77.4%
MBE	77.4%
Contractor	
SBE	27.06%
Local	100%
WBE	0%
MBE	6.40%



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,076,000	\$884,123	42.59%	\$46,175
Construction	\$22,440,895	\$21,896,872	97.58%	\$998,149
Furniture, Fixtures & Equipment	\$1,076,000	\$0	0.00%	\$0
TOTAL	\$25,592,895	\$22,780,995	89.01%	\$1,044,324

NOTES

Overall, project progress is 57%: The roof is 98% completed, only missing metal cap. External paint primer completed. All windows and Doors are installed except Garage doors. Windows air & water testing are ongoing. All light poles on site are ready to be installed, and all conduits are completely installed. The drywall is 90% completed. MEP & FP rough in completed and installed. Work bay cranes installed.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Gramercy Park Expansion

Gramercy: Construction of a +/- 11,000 sq. ft. neighborhood center and passive park for underserved Countywide Community Revitalization Team (CCRT) areas.



Project Number: P945
 BCC District: 07
 Delivery Method: Annual Contract
 Category: E02-Existing Park Redevelopment or Expansion
 Status: Construction
 Designer: Colome' & Associates, Inc.
 Contractor: Hatcher Construction & Development
 Project Manager: Stuart Patterson

FY 2024 IST: \$4,000,000
 Other funding is captured in another report, T004.

SCHEDULE SUMMARY

PARTICIPATION

FUNDING

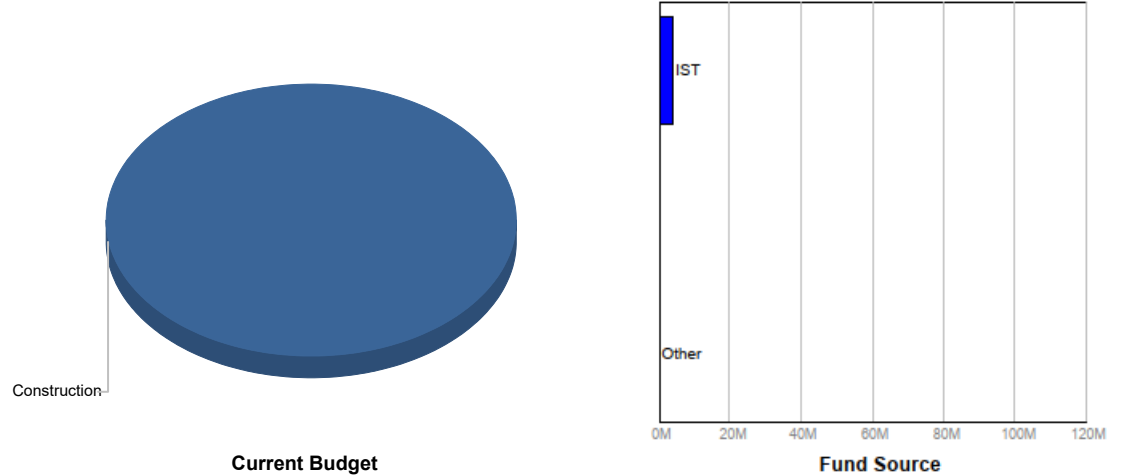
	Original	Actual
Construction NTP Issued	1/30/2024	1/30/2024
Construction Commencement	2/5/2024	2/5/2024
Permits Issued	1/24/2024	1/24/2024
Ground Breaking Ceremony	3/14/2024	3/14/2024
Project Completion	3/3/2025	

Consultant

SBE 88.63%
 Local 100%
 WBE 6.27%
 MBE 0%

Contractor

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



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$4,000,000	\$2,697,007	67.43%	\$0
TOTAL	\$4,000,000	\$2,697,007	67.43%	\$0

Construction commenced on 2/5/2024 and is ongoing. Foundations, concrete slab on grade, stem walls, underground electrical, HVAC, and plumbing complete. North end of site clearing and grading, masonry exterior and interior walls in process. OAC meetings are held on the first and third Thursdays of each month. The project is currently scheduled for completion in Spring 2025.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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.



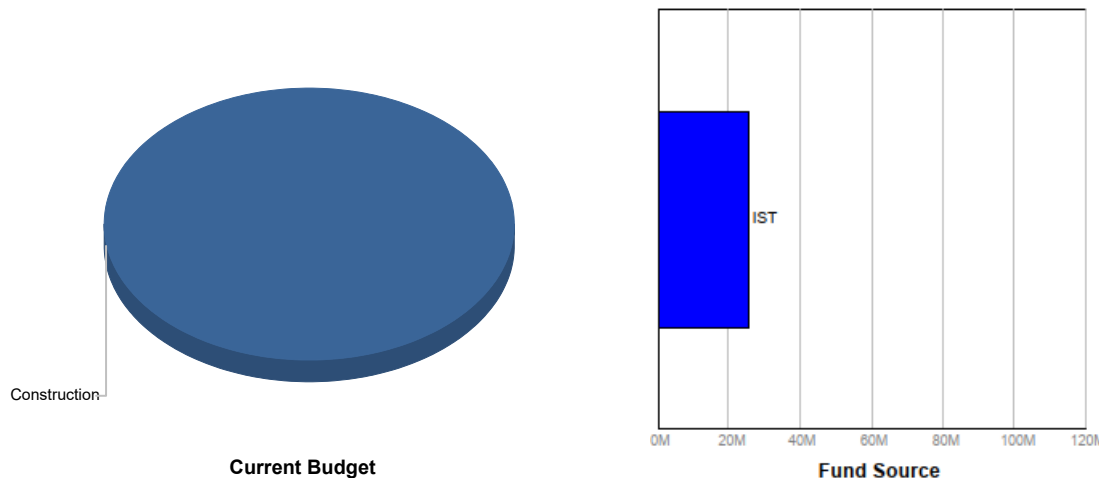
SCHEDULE SUMMARY

	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	\$15,459	0.00%	\$15,459
Construction	\$25,500,000	\$9,137,694	35.83%	\$4,087,706
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	\$9,203,827	36.09%	\$4,153,839

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 (\$6,073,458.06) broke ground on January 19, 2023 and construction is projected to continue thru November 2024. 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: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Countywide ADA Renovations

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

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

This Project is funded in:
 FY 2017 \$250,000 FY 2024 \$1,009,758
 FY 2022 \$600,000 FY 2025 \$539,000
 FY 2023 \$450,000



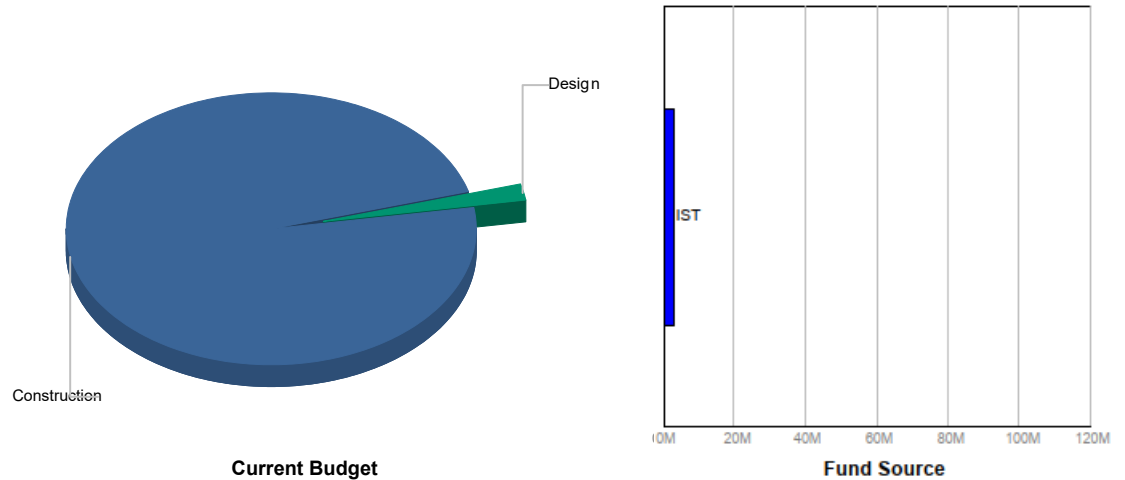
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Delray Health Start	7/27/2017	7/27/2017
Delray Health Finish	12/21/2018	10/24/2022
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	6/22/2022	6/1/2023
West County Admin Finish		

- Consultant**
- SBE Varies
 - Local Varies
 - WBE Varies
 - MBE Varies
- Contractor**
- SBE Varies
 - Local Varies
 - WBE Varies
 - MBE Varies



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$52,353	\$284,557	543.54%	\$261,897
Construction	\$2,803,515	\$806,557	28.77%	\$545,539
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$1,339	0.00%	\$1,339
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,855,868	\$1,092,453	38.25%	\$808,774

Delray Health: Closed. Lantana Health: Project completed. Final reconciliation change order underway.
 Jupiter Health: The electrical panel and signage remain, but everything else is complete. West County Administration Building: Review initial programming drawings received 7/17/24, which are in review by the Interior Space Planner.




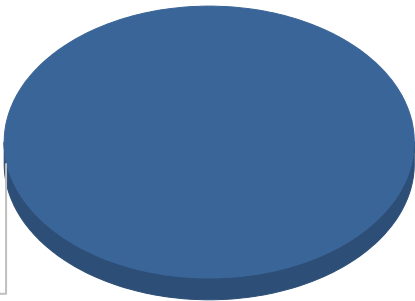
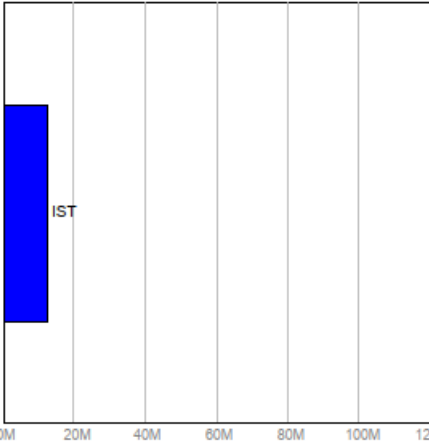
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING									
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1 Project Start</td> <td>10/1/2018</td> <td>5/1/2018</td> </tr> <tr> <td>2 Project Completion</td> <td>9/30/2024</td> <td></td> </tr> </tbody> </table>		Original	Actual	1 Project Start	10/1/2018	5/1/2018	2 Project Completion	9/30/2024		<p>Consultant</p> <ul style="list-style-type: none"> SBE N/A Local N/A WBE N/A MBE N/A <p>Contractor</p> <ul style="list-style-type: none"> SBE N/A Local N/A WBE N/A MBE N/A 	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div> </div>
	Original	Actual									
1 Project Start	10/1/2018	5/1/2018									
2 Project Completion	9/30/2024										

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Furniture, Fixtures & Equipment	\$12,621,503	\$12,224,971	96.86%	\$12,224,971
Other	\$0	\$0	0.00%	\$0
TOTAL	\$12,621,503	\$12,224,971	96.86%	\$12,224,971

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

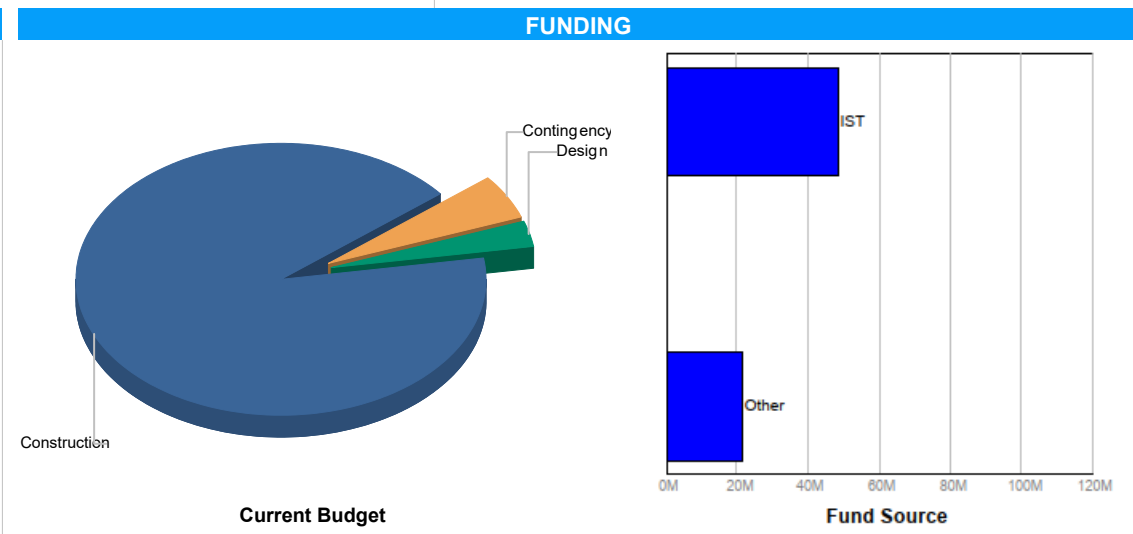
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Animal Care & Control</p> <p>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</p>	<p>The Animal Care & Control Renovation & Expansion project for the Belvedere Rd. campus includes: renovations to existing buildings for improved functionality; possible replacement of non-air conditioned kennel buildings with air-conditioned kennel buildings pending evaluation, pricing and approval; and the creation of new spaces necessary to facilitate current and future projected operational needs. The cost of the project includes cost-estimating services necessary in order to validate the project scope, which was derived jointly by FDO & the ACC Division via a needs assessment and programming document, as well as interim arrangements to sustain continuous operations during construction. Funding: FY 2019 IST now only \$6,000,000 and FY 2020 IST \$7,000,000. The balance will be bond (\$56,700,00).</p>	

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

PARTICIPATION	
Consultant	
SBE	20%
Local	100%
WBE	N/A
MBE	N/A
Contractor	
SBE	13.04%
Local	13.04%
WBE	13.04%
MBE	13.04%



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,100,000	\$882,713	42.03%	\$882,713
Construction	\$63,820,000	\$724,868	1.14%	\$633,941
Contingency	\$3,780,000	\$0	0.00%	\$0
TOTAL	\$69,700,000	\$1,607,581	2.31%	\$1,516,654

NOTES

The Architects' design fee proposal and the Construction Managers' pre-construction fee proposal are scheduled for the August 20 BCC for approval.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



SCHEDULE SUMMARY

	Original	Actual
Program Development	11/1/2017	11/1/2017
Public Outreach	2/1/2019	2/1/2019
Design Team Solicitation	5/1/2019	9/30/2020
CM Solicitation	9/1/2019	11/26/2019
Schematic Design	11/11/2019	1/31/2020
Design Development	5/1/2020	9/28/2020
Construction Documents	10/1/2020	2/23/2021
Permitting	1/1/2021	1/1/2021
Construction Commencement	6/1/2021	5/10/2022
CO/Substantial Completion	9/1/2022	5/17/2023
Occupancy	10/3/2022	1/30/2024

PARTICIPATION

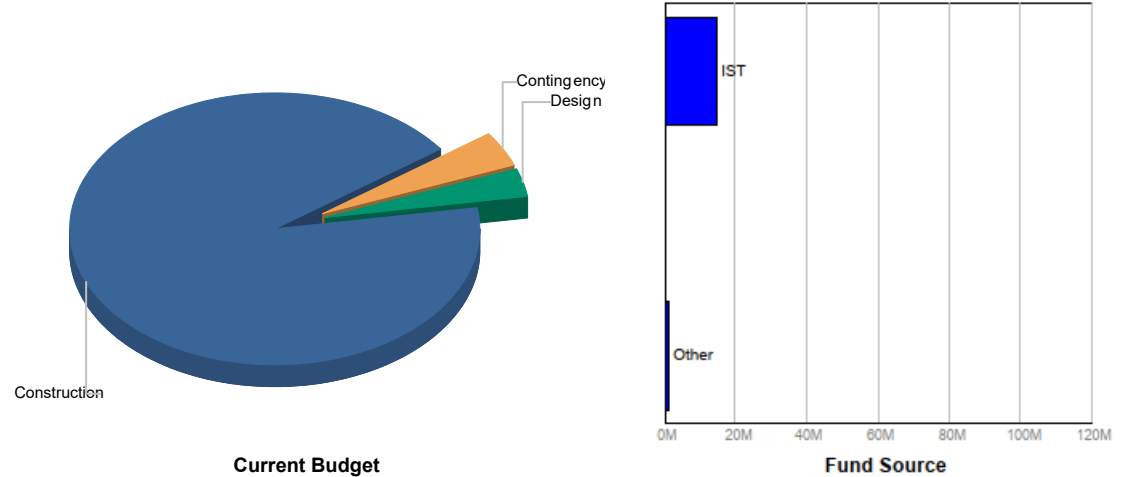
Consultant

- 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	\$159,228	28.95%	\$157,227
Construction	\$15,118,540	\$14,820,781	98.03%	\$14,067,568
Contingency	\$700,000	\$5,300	0.76%	\$5,300
TOTAL	\$16,368,540	\$14,985,310	91.55%	\$14,230,096

NOTES

CID PM spoke with the contractor on 7/22/24 about a final walk-through for the punch list. The contractor stated they would verify with the staff to do it in the upcoming weeks .



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: South County Administrative Complex

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

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



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

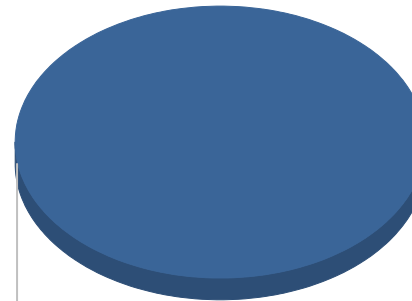
Original	Actual
N/A. See notes for current activity.	

Consultant

SBE Varies
 Local Varies
 WBE Varies
 MBE Varies

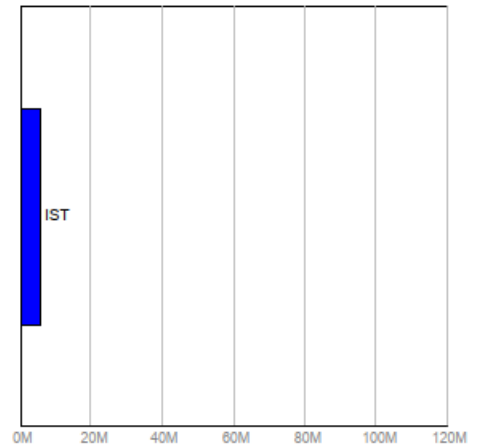
Contractor

SBE Varies
 Local Varies
 WBE Varies
 MBE Varies



Construction

Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$6,000,000	\$1,285,256	21.42%	\$1,233,475
Other	\$0	\$26,372	0.00%	\$20,898
TOTAL	\$6,000,000	\$1,311,628	21.86%	\$1,254,373

R&R work is occurring on an as-needed basis to sustain operations. Zyscovich, LLC was competitively selected to provide professional master site planning, programming, investigation design, interior space planning, engineering, permitting, and construction administration services for site redevelopment. The needs assessment and conceptual plans were presented at the August 29, 2023 BCC Workshop and concluded with direction to proceed with Option 1. Results of a parking needs study and stakeholder funding abilities was presented at the June 11, 2024 meeting of the BCC and concluded with direction to proceed using future bond proceeds to fund project expenses. A team coordination meeting was conducted 7/8/24 and a proposal for professional services is forthcoming.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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: The Weitz Company LLC

Project Manager: Jeffrey Halverson

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 \$43,740,800 FY2025 \$11,000,000
FY2026 IST \$15,000,000 FY2027 IST \$11,500,000



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	3/17/2023
Building Construction Assessment	6/1/2023	
Life Cycle Analysis	11/1/2023	1/20/2024
Programming	9/9/2024	

PARTICIPATION

Consultant

SBE 33%

Local 100%

WBE 100%

MBE 100%

Contractor

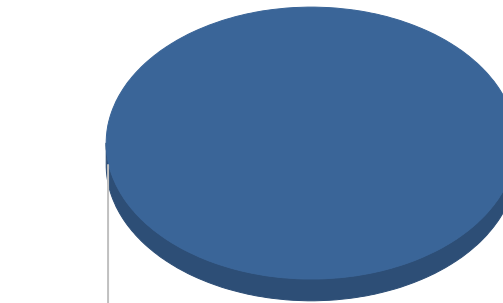
SBE TBD

Local TBD

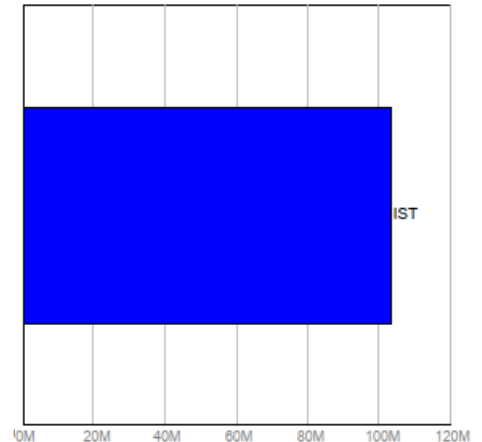
WBE TBD

MBE TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$103,240,800	\$746,896	0.72%	\$581,751
TOTAL	\$103,240,800	\$746,896	0.72%	\$581,751

NOTES

Interior Planner and PM have met with ISS Staff and finalized the 20 year plan for proposed staff and space needs. Document is being finalized to be sent to the Architect so the Programming can be completed for that department. Several meetings have been held with the Architect and the Construction Manager to review the phasing of the design and work. The Architect has prepared a revised proposal to address phasing, fascia options, and advantages/disadvantages of moving the Chambers to the first floor. The newest proposal is in review.




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

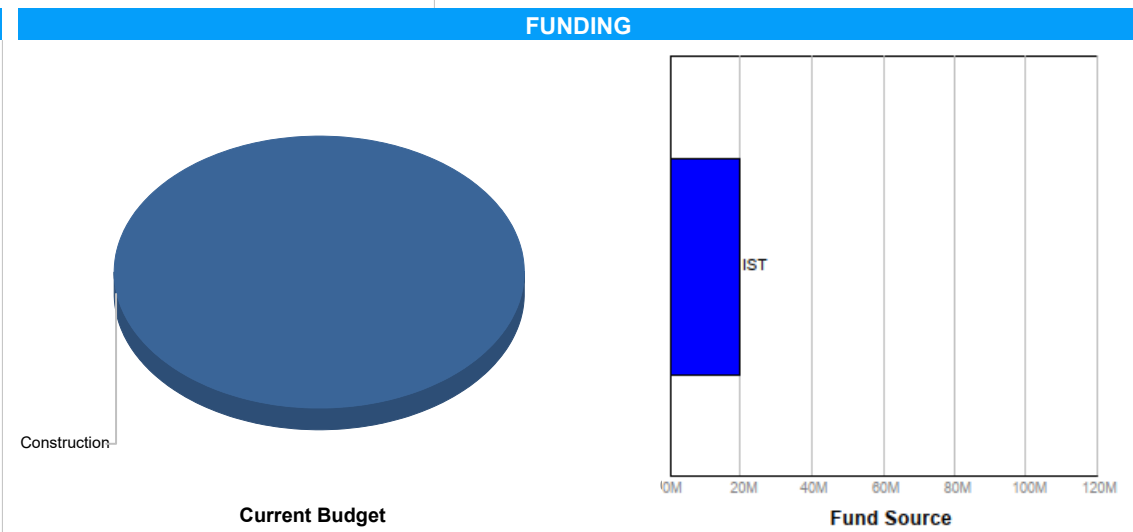
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Countywide Buildings Renewal/Replacement</p> <p>Project Number: Q014</p> <p>BCC District: CW</p> <p>Delivery Method: Varies</p> <p>Category: G02-General Government Facilities</p> <p>Status: Varies</p> <p>Designer: Varies</p> <p>Contractor: Varies</p> <p>Project Manager: Varies</p>	<p>This project addresses backlogged building system renewal and replacement, ranging from envelope components (roofs, walls, structural elements, window and weatherproofing), HVAC, plumbing, electrical, ceiling and lighting, back-up power, flooring and painting.</p> <p>FY23 IST \$4,015,800, FY24 IST \$6,154,093, FY25 IST \$4,015,800, FY26 IST \$4,015,800, and FY27 IST and FY27 IST \$1,463,792.</p>	

SCHEDULE SUMMARY		
	Original	Actual
Projects Commencement	1/2/2023	5/17/2023
Projects Completion		

PARTICIPATION	
Consultant	
SBE	Varies
Local	Varies
WBE	Varies
MBE	Varies
Contractor	
SBE	Varies
Local	Varies
WBE	Varies
MBE	Varies



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$19,665,285	\$725,508	3.69%	\$17,491
TOTAL	\$19,665,285	\$725,508	3.69%	\$17,491

NOTES

FDO will target single scope of work projects commanding high dollar values or combined scopes of work at single buildings/facilities for this funding to simplify tracking and reporting.

Mid-County Senior Center: Approx. 45% of the roof is ready for metal. Damaged carport - stucco has been removed. Contractor to provide a structural assessment of damage (certified structural engineer) and repair to PBC's approval.

Scope of work is being developed for Highridge Family Center roof replacement.




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

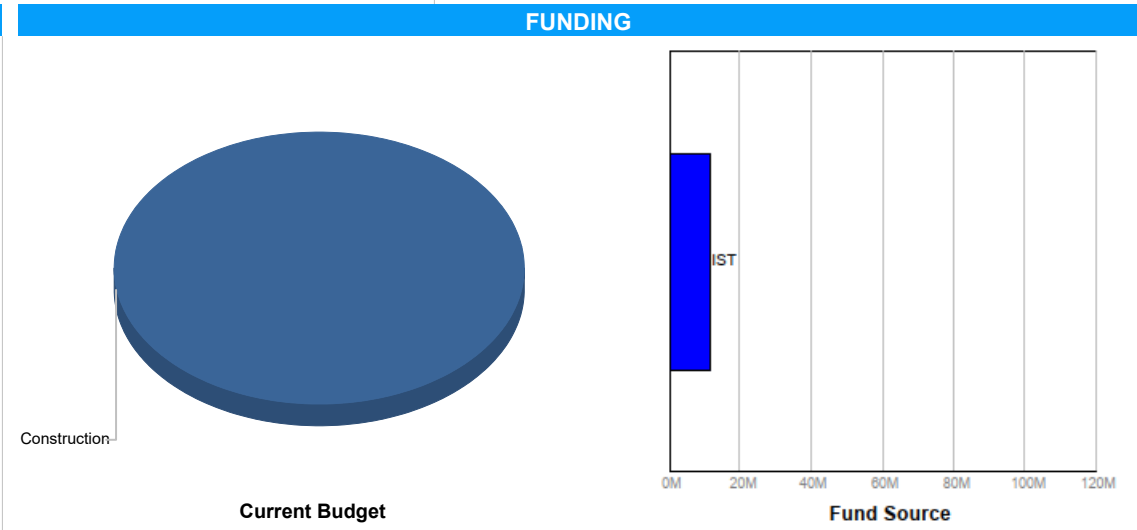
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Public Safety Equipment</p> <p>Project Number: Q015 BCC District: CW Delivery Method: Direct Purchase Category: S04-Sheriff Status: Construction Designer: N/A Contractor: N/A Project Manager: Isami Ayala-Collazo</p>	<p>This project funds the replacement of PBSO public safety vehicles and related equipment (other than radios), tools and/or services.</p> <p>FY 2022 \$11,182,970.00 IST</p>	

SCHEDULE SUMMARY		
	Original	Actual
Project Start	4/3/2024	4/3/2024
Project Completion TBD		

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



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$11,182,970	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$3,463,242	0.00%	\$3,463,242
TOTAL	\$11,182,970	\$3,463,242	30.97%	\$3,463,242

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

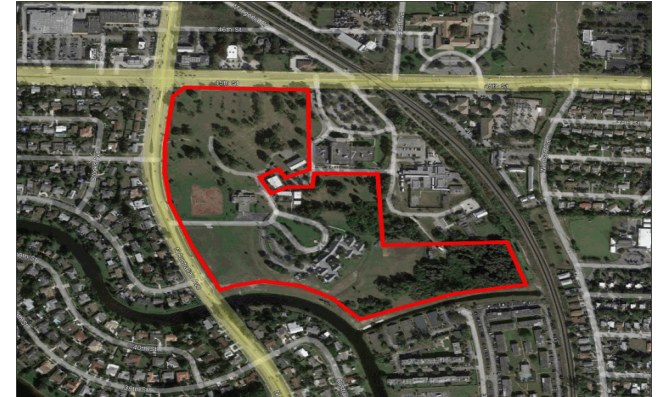
SCOPE

PHOTO

Project Title: 810 Datura Building Replacement

Project Number: Q018
 BCC District: 07
 Delivery Method: CMAR
 Category: G02-General Government Facilities
 Status: Design
 Designer: Alfonso Hernandez Architect, LLC
 Contractor: D. Stephenson
 Project Manager: Terri Wolfe

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 2023 - \$2,600,000
 FY 2024 - \$1,575,600
 FY 2025 - \$5,000,000
 FY 2026 - \$18,660,000



SCHEDULE SUMMARY

	Original	Actual
Project Start	10/1/2024	2/9/2022
Programming	5/12/2023	5/12/2023
Design	8/1/2023	8/1/2023
Construction Commencement		
Construction Completion		

PARTICIPATION

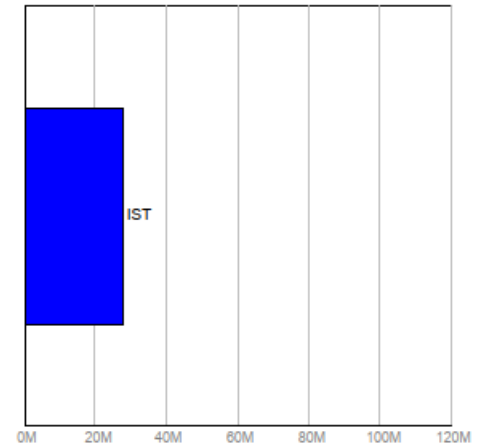
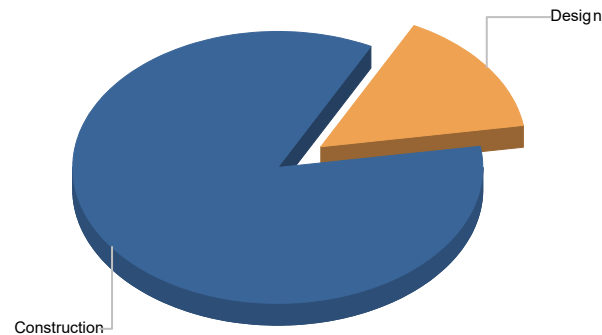
Consultant

SBE 82%
 Local 82%
 WBE 0%
 MBE 15%

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	\$4,175,600	\$42,228	1.01%	\$42,228
Construction	\$23,660,000	\$2,357,774	9.97%	\$628,121
TOTAL	\$27,835,600	\$2,400,002	8.62%	\$670,349

NOTES

PBC has accepted the D Stephenson pre-construction proposal and will presented at the Aug 20th BCC meeting. Site planning work is still underway along with a budget estimate. Application for rezoning and site plan approval was submitted to the City of West Palm Beach on 7/9/24. The DD design document is 60% complete. Art in Public Places services have been engaged. The Interior Finish Package is being prepared to be presented to PBC CID/ FDO. Focus meetings with the PBC Team are still in progress, and they are scheduled to develop the project details more fully and move into the CD phase of design.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

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, FY 2024 IST \$4,802,000

PHOTO



SCHEDULE SUMMARY

	Original	Actual
East Tower Design Start	11/12/2018	7/11/2019
East Tower Construction Start-Phase 3	10/14/2019	11/18/2020
East Tower Substantial Completion	5/11/2022	12/11/2023
West Tower Design Start-Phase 4	3/8/2022	6/10/2024
West Tower Construction Start-Phase 4	1/2/2024	9/9/2024

PARTICIPATION

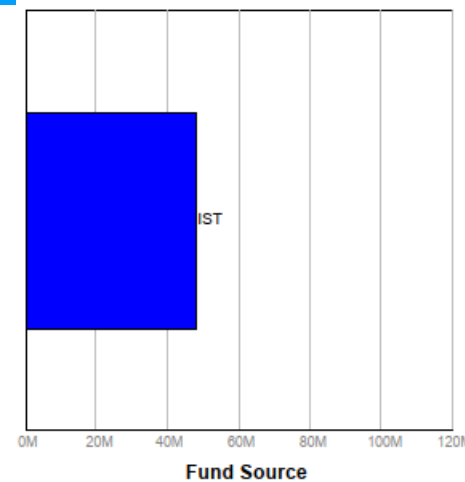
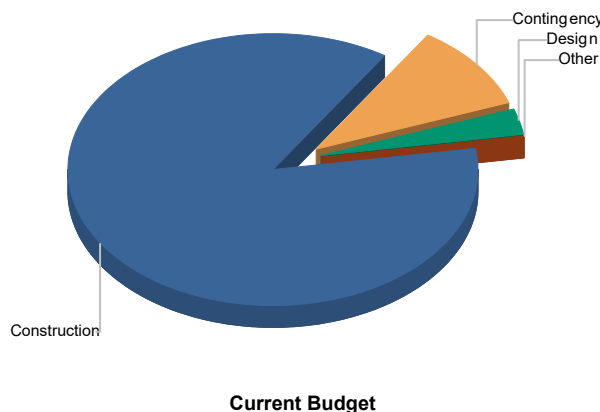
Consultant

- 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	\$2,146,711	143.11%	\$1,796,674
Construction	\$41,475,692	\$26,676,249	64.32%	\$25,769,072
Other	\$24,308	\$1,328,794	5,466.49%	\$952,935
Contingency	\$4,802,000	\$0	0.00%	\$0
TOTAL	\$47,802,000	\$30,151,754	63.08%	\$28,518,682

NOTES

CID has received the CM's GMP and is reviewing it. The pricing will also be reviewed and discussed. Once acceptable, it will be processed to be awarded by BCC.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

Replacement of existing grass field turf with synthetic turf on multi-purpose field 1 & 2.
Funded:
 FY 2017 \$2,000,000
 FY 2018 (\$1,011,658)
 FY 2022 \$1,196,658
 FY 2024 \$266,570



SCHEDULE SUMMARY

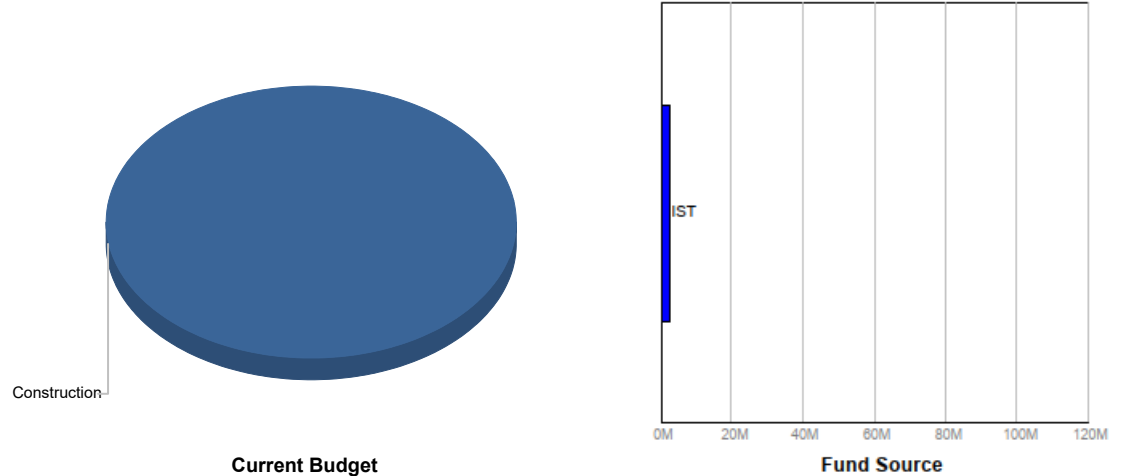
	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	3/9/2020
Finalization of Existing Site Surveys	8/30/2020	10/16/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	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 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	\$0	\$194,441	0.00%	\$144,737
Construction	\$2,451,570	\$20,219	0.82%	\$20,219
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$459	0.00%	\$459
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,451,570	\$215,119	8.77%	\$165,415

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Buttonwood Park

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

Replacement of existing grass field turf with synthetic turf on multi-purpose field 2 & 3
 Funded:
 FY 2017 \$1,500,000
 FY 2018 (\$1,488,342)
 FY 2021 \$900,000
 FY 2022 \$1,963,342
 FY 2024 \$350,750



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

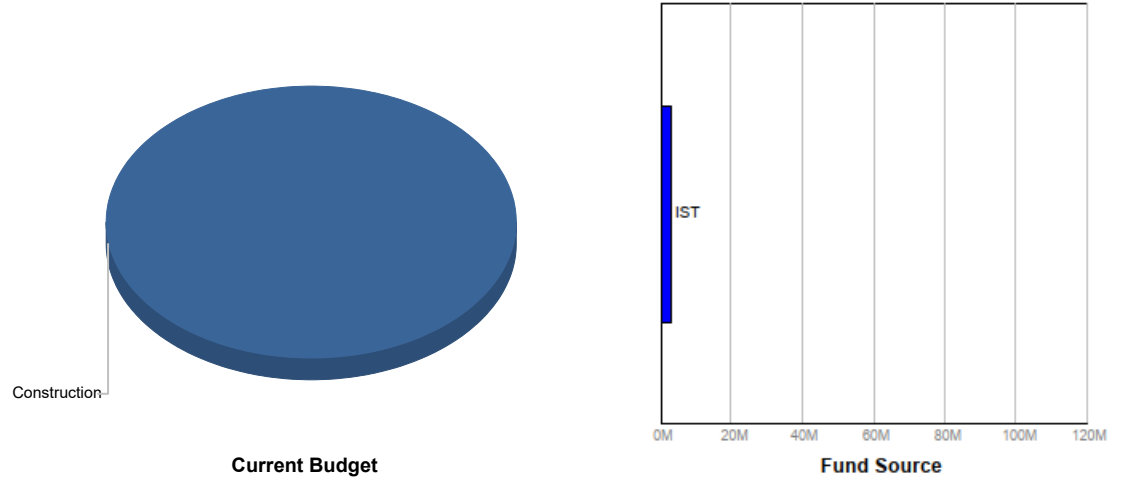
Consultant

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

Contractor

SBE 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	\$0	\$216,629	0.00%	\$167,703
Construction	\$3,225,750	\$42,991	1.33%	\$42,991
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$12,458	0.00%	\$12,458
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$3,225,750	\$272,079	8.43%	\$223,153

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.




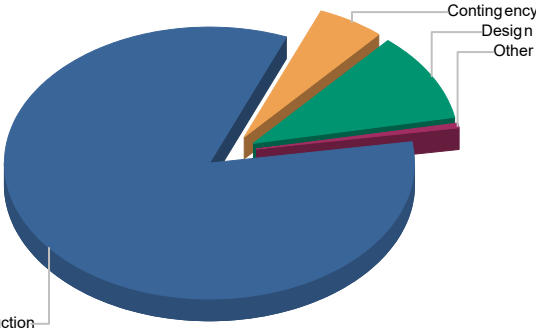
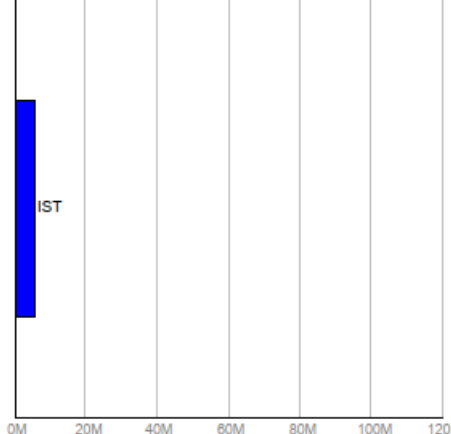
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Community Park - New Development</p> <p>Project Number: T004 BCC District: Multiple Delivery Method: Varies Category: N02-New Park Development Status: Varies Designer: Varies Contractor: Varies Project Manager: Varies</p>	<p>Construction of neighborhood park facilities for under served Countywide Community Revitalization Team (CCRT) areas.</p> <p>FY 2017 IST: \$1,000,000 FY 2021 IST: \$4,900,000 FY 2022 IST: (\$3,900,000) FY 2024 IST: \$3,610,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING				
<table border="1"> <thead> <tr> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="2">Varies by location. Work ongoing</td> </tr> </tbody> </table>	Original	Actual	Varies by location. Work ongoing		<p>Consultant</p> <ul style="list-style-type: none"> SBE Varies Local Varies WBE Varies MBE Varies <p>Contractor</p> <ul style="list-style-type: none"> SBE Varies Local Varies WBE Varies MBE Varies 	<div style="display: flex; align-items: center;">  <div style="margin-left: 20px;"> <p>Fund Source</p>  </div> </div> <p style="text-align: center;">Current Budget</p>
Original	Actual					
Varies by location. Work ongoing						

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$590,000	\$752,197	127.49%	\$695,037
Construction	\$4,692,035	\$215,748	4.60%	\$146,717
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	\$5,610,000	\$1,001,136	17.85%	\$874,944

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. Construction documents are under review.. Gramercy; Construction of a +/- 11,000 sq. ft. neighborhood center and passive park is in progress. Project budget includes \$500 k of IST funds for design and permitting, with construction funding from a CDBG award and IST Program Reserves.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



SCHEDULE SUMMARY

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

PARTICIPATION

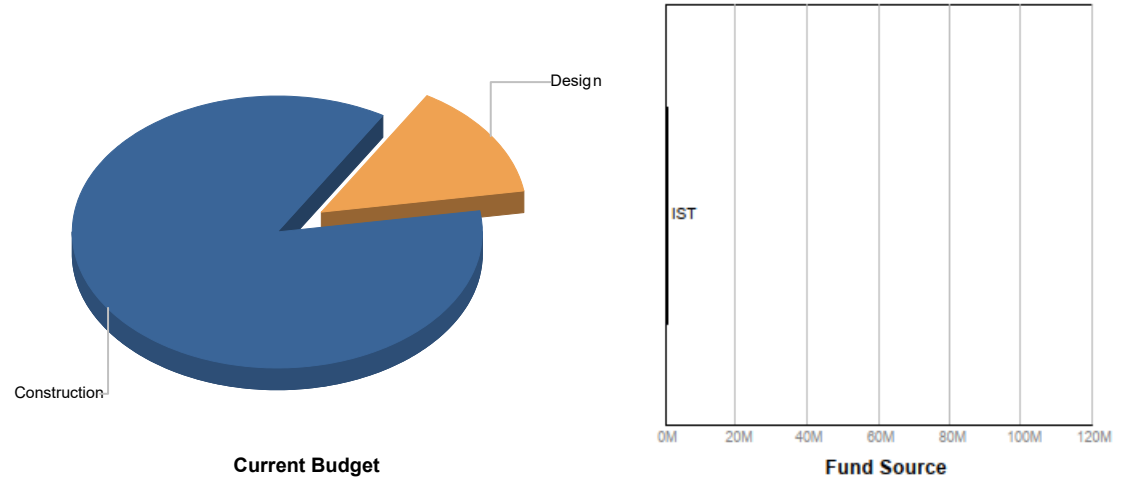
Consultant

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

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$130,000	\$505,131	388.56%	\$497,531
Construction	\$797,000	\$349,716	43.88%	\$330,128
TOTAL	\$927,000	\$854,847	92.22%	\$827,659

NOTES

Lake Lytal Racquetball: Project on hold (separate project). South County Basketball: Construction complete. Haverhill Tennis: Construction complete. Haverhill Racquetball- Project on hold. Duncan Padgett Picnic Area - Awaiting project approach from Parks to proceed.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

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	
Carlin Completion	3/14/2022	3/14/2022
Bidding Package 2	6/2/2022	6/2/2022
Construction Start Package 2		
Dyer Completion	10/6/2022	10/6/2022
Bidding Package 3		
Construction Start Package 2		
Lake Lytal Completion		6/24/2022

PARTICIPATION

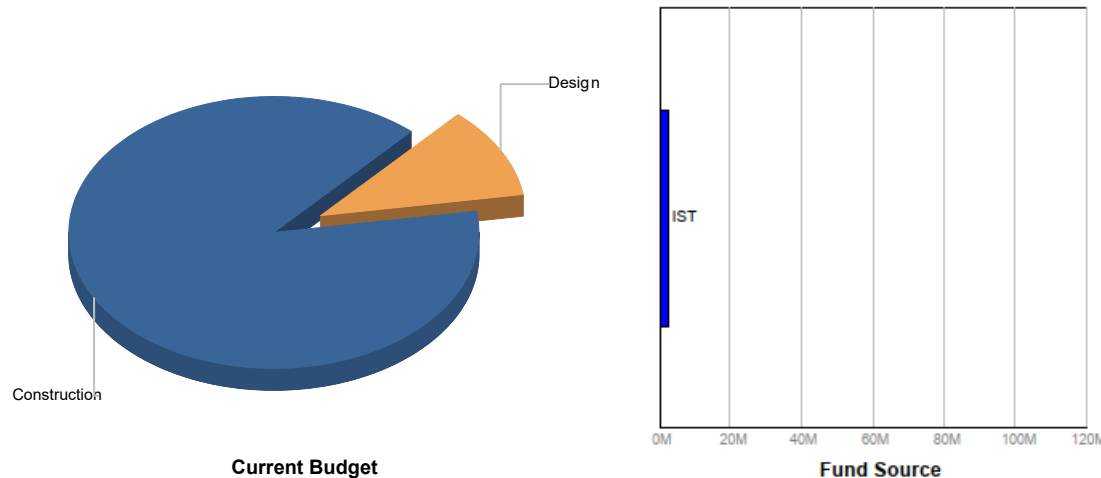
Consultant

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

Contractor

SBE 3.60%
 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	\$405,000	\$265,170	65.47%	\$267,469
Construction	\$3,344,000	\$2,561,477	76.60%	\$2,467,671
TOTAL	\$3,749,000	\$2,826,646	75.40%	\$2,735,140

NOTES

Carlin Tennis - Project complete and closed. Lake Lytal Ballfield -Project complete and closed. Seminole Palms Ballfield & MPF - Project complete and closed. South County Tennis -Project complete and closed. Caloosa Basketball & Tennis - Project complete and closed. Caloosa Racquetball-Construction complete; Currently in close-out. Dyer Basketball –Project complete and closed. Veterans Memorial Tennis & Basketball – Project complete and closed.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: FY 2018 Playground Replacements-Countywide
Project Number: T026
BCC District: Multiple
Delivery Method: Minor Construction Annual Contract
Category: P06-Playground Replacement
Status: Construction
Designer: Parks & Rec
Contractor: DW Recreation
Project Manager: Nick Chimienti/Javier Torres

Replacement of Playgrounds: Okeeheelee (Alligator Playground), Loggerhead Picnic Area, Pioneer Park, Jupiter Farms, Buttonwood, Morikami Biwa Pavilion, Ocean Cay, Seminole Palms, Dubois, Carlin (W. Gumbo Limbo Playground & W. Playground), JPP. FY 2018 \$812,000, FY 2019 \$1,589,750, and FY2024 \$293,014.



SCHEDULE SUMMARY

	Original	Actual
Project Design Start	7/1/2020	7/1/2020
Phase I Substantial Completion	12/19/2022	11/10/2023
Phase II Construction Start	6/12/2023	
Phase I Completion	12/8/2023	12/8/2023
Phase III Start	3/8/2024	

PARTICIPATION

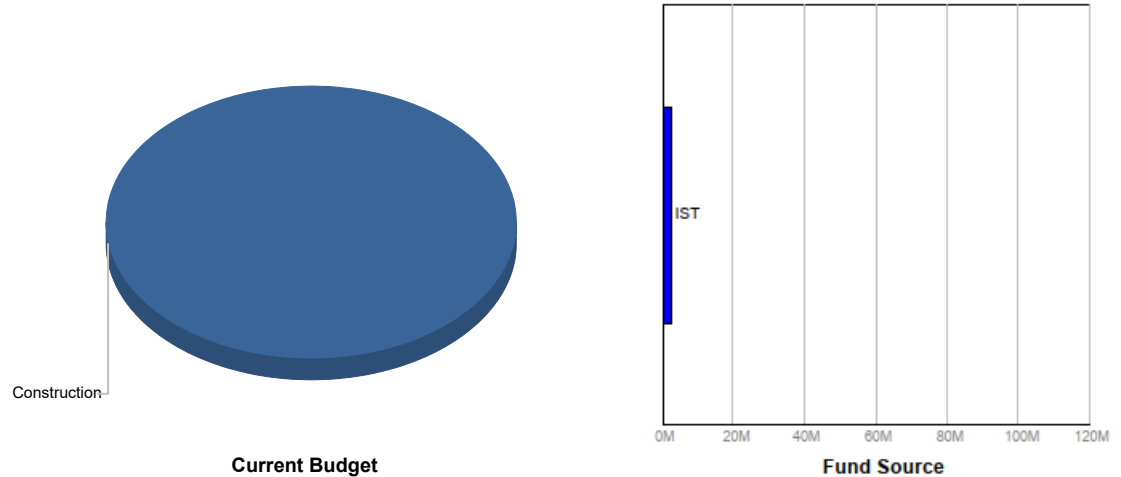
Consultant

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

Contractor

SBE 95.5%
 Local 95.5%
 WBE N/A
 MBE N/A

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$1,102,988	0.00%	\$1,102,988
Construction	\$2,694,764	\$26,370	0.98%	\$26,370
TOTAL	\$2,694,764	\$1,129,358	41.91%	\$1,129,358

NOTES

Phase I: Carlin/Jupiter Farms/Ocean Cay/& Dubois are complete. All playgrounds are open. Phase II: Loggerhead & Pioneer; Design completed & awaiting procurement. Phase III Okeeheelee: Conceptual design is completed. Additional funding is needed. Buttonwood, Morikami, Seminole Palms, and JPP: No activity. Awaiting revised surveys from the County Survey before proceeding with the bid process through CID due to funding shortfall.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Bert Winters Park Redevelopment

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

Demolish former PBMI building, tennis courts, and playground. Remove lights and poles servicing Field 2. Renovate Baseball Field 1. Construct new regulation 220' x 360' multipurpose field. Construct new 30' x 60' rental pavilion. Construct new playground area. Renovate existing day use dock for public use. Construct new paved parking, curbing, landscaping, sidewalks and picnic areas. Install new underground infrastructure and site lighting. FY2019 IST \$200,000, FY2021 IST \$1,500,000, and FY2024 IST \$207,400
 \$200K FRDAP Phase II Redevelopment Grant (Construction)
 \$220K FIND Phase II Planning, Design and Permitting Costs
 \$1M FIND Phase II Redevelopment (Construction) – Application pending.



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	3/29/2023
Permitting Start(Site)	4/9/2024	4/9/2024

PARTICIPATION

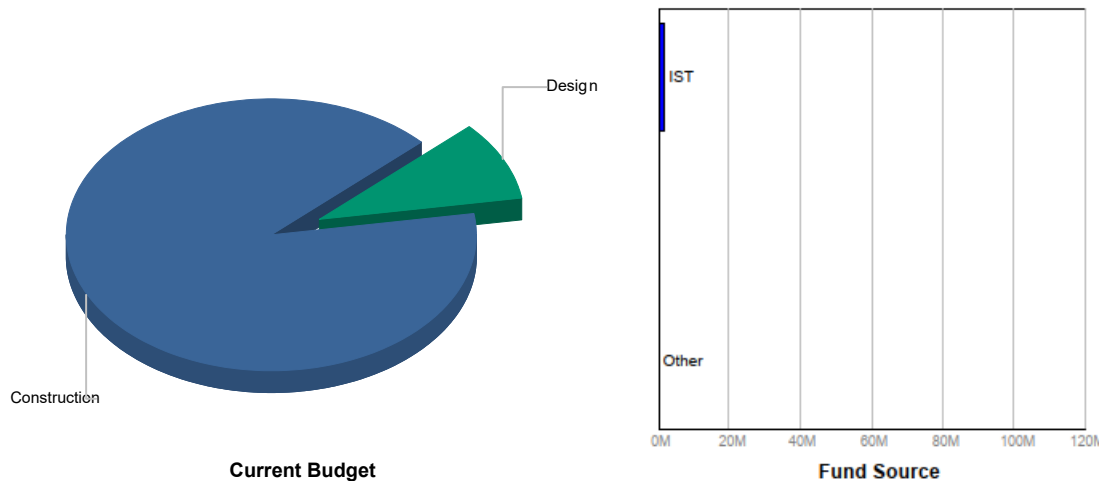
Consultant

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	\$2,107,400	\$819,892	38.91%	\$367,965
Other	\$0	\$10,958	0.00%	\$10,958
Contingency	\$0	\$270	0.00%	\$270
TOTAL	\$2,327,400	\$831,120	35.71%	\$379,192

NOTES

The Building Dept. is requiring a contractor's signature on a drainage document before they can issue the permit. CID PM stated that a contractor was not on board yet, and they said it would not be issued until a contractor signed the document. Awaiting Parks on available funds before advertising for a CM or a Minor annual contractor.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

Project Title: Aqua Crest Pool Facility Replacement

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

SCOPE

The work consist of the design and renovation of the existing Aqua Crest pool facility. The scope includes but is not limited to: pool improvements such as leak detection, re-surface, lane marker replacement, filtration system replacement; pool deck renovations; demolition of wadding pool; new splash pad; relocation of ticketing booth, admin offices, guards room and weight's room; bathroom renovations; new shade structures and Marquee sign.
 FY 2019 IST: \$6,000,000
 FY 2022 IST: (\$5,000,000)
 FY 2023 IST: \$11,152,500
 FY 2024 IST: \$11,058,928

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Pre-Scope meeting	2/20/2019	2/20/2019
Design Services Advertisement	6/17/2019	8/4/2019
Consultant BCC Approval	1/14/2020	5/5/2020
Design Start	1/21/2020	6/6/2023
Construction Start	3/9/2021	
Substantial Completion	3/8/2022	
Project Close-out	5/3/2022	

PARTICIPATION

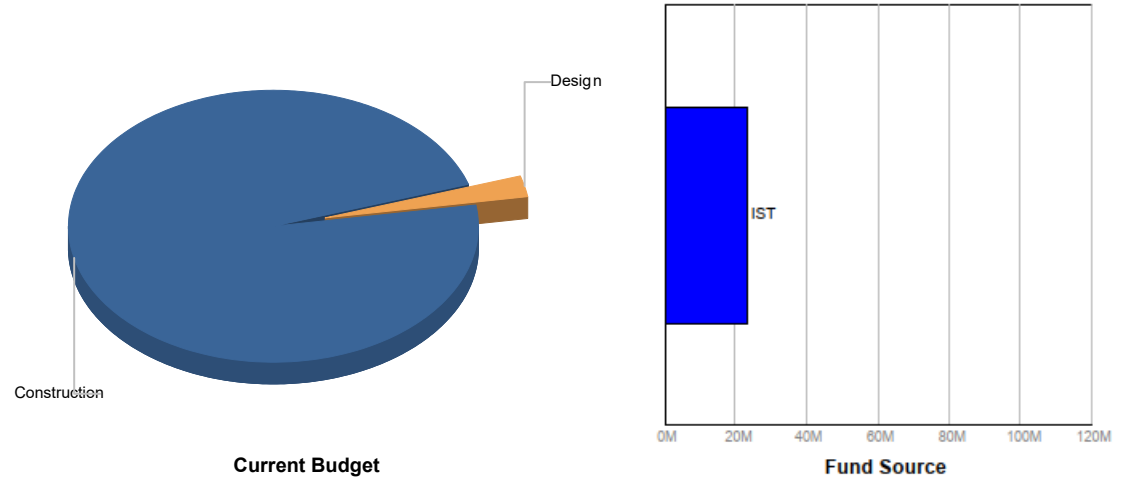
Consultant

SBE 29%
 Local N/A
 WBE N/A
 MBE N/A

Contractor

SBE TBD
 Local TBD
 WBE TBD
 MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$600,000	\$141,903	23.65%	\$129,650
Construction	\$22,611,428	\$36,158	0.16%	\$36,158
TOTAL	\$23,211,428	\$178,061	0.77%	\$165,808

NOTES

Design contract package is scheduled for Board of County Commissioners review on August 20, 2024.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Dyer Park Athletic Field Renovation

Project Number: T099
 BCC District: 07
 Delivery Method: Annual Contract
 Category: A06-Athletic Field Renovations
 Status: Permitting
 Designer: Florida Transportation Engineering
 Contractor: LTG Sports Turf One
 Project Manager: Stuart Patterson

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
 FY 2024 \$732,000



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

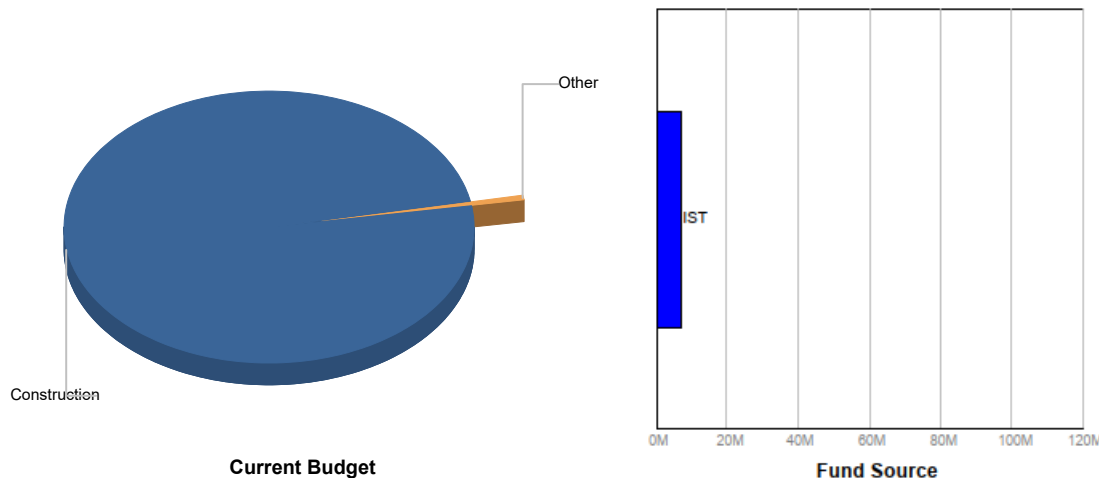
Consultant

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

Contractor

SBE 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
Construction	\$6,702,000	\$252,577	3.77%	\$220,498
Other	\$30,000	\$138,545	461.82%	\$88,647
TOTAL	\$6,732,000	\$391,122	5.81%	\$309,145

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

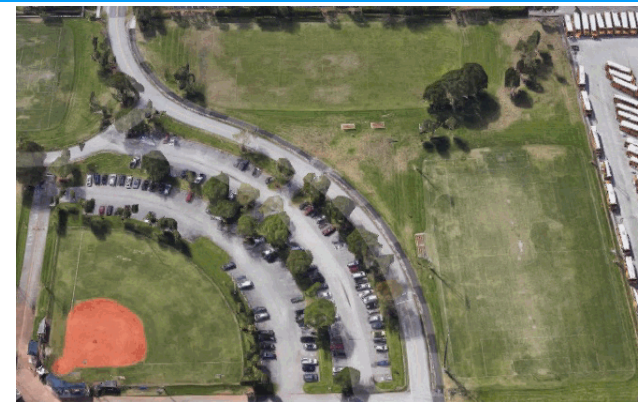
DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Caloosa Park Athletic Field Renovation

Replacement of existing grass field turf with synthetic turf on multi-purpose field 1 & 3 as well as converted from multi-purpose field 4 converted from softball.
Funded: FY 2020 \$4,000,000 and FY 2024 \$1,191,469



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

SCHEDULE SUMMARY

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

PARTICIPATION

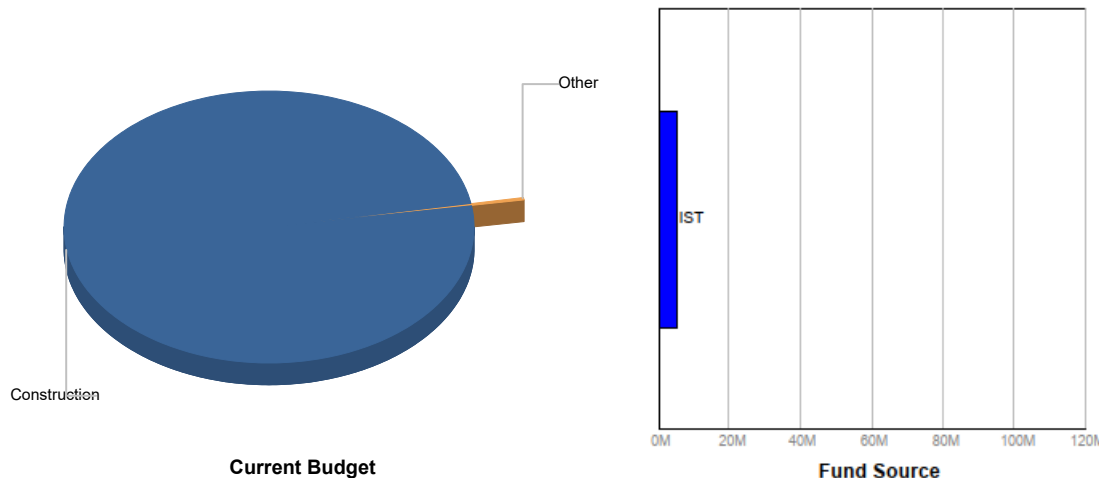
Consultant

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

Contractor

- SBE 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
Construction	\$5,171,469	\$249,188	4.82%	\$185,344
Other	\$20,000	\$41,703	208.51%	\$14,173
TOTAL	\$5,191,469	\$290,890	5.60%	\$199,517

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: JPP Athletic Field Renovation

Replacement of existing grass field turf with synthetic turf on the Miracle League Field as well as short field multi-purpose field, converted from softball 1.
Funded: FY 2020 \$3,222,000 and FY2024 \$392,840



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

SCHEDULE SUMMARY

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

PARTICIPATION

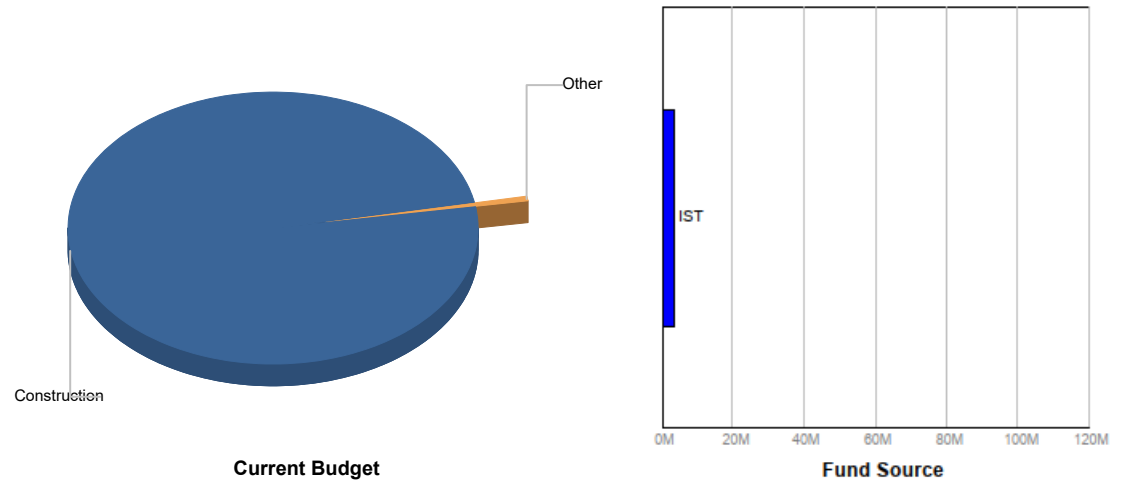
Consultant

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

Contractor

- SBE 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
Construction	\$3,596,840	\$201,293	5.60%	\$188,908
Other	\$16,000	\$143,675	897.97%	\$2,354
TOTAL	\$3,612,840	\$344,968	9.55%	\$191,262

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

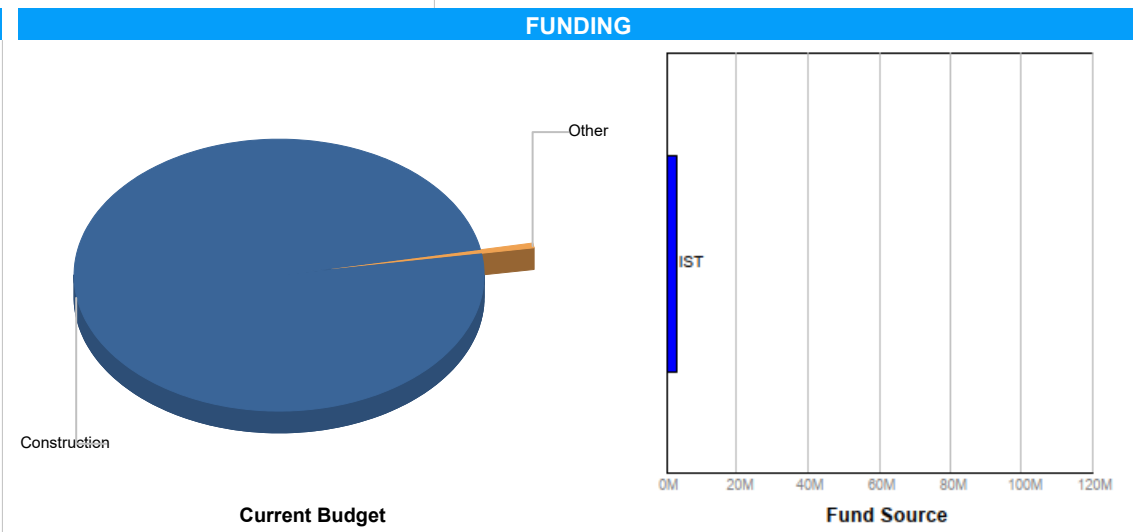
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Loggers Run Park Athletic Field Renovation</p> <p>Project Number: T102</p> <p>BCC District: 05</p> <p>Delivery Method: TBD</p> <p>Category: A06-Athletic Field Renovations</p> <p>Status: Permitting</p> <p>Designer: FTE</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: Stuart Patterson</p>	<p>Replacement of existing grass field turf with synthetic turf on multi-purpose field 1 & 2.</p> <p>FY 2020 IST \$3,200,000</p> <p>FY 2022 IST (\$700,000)</p> <p>FY 2024 IST \$305,000</p>	

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

PARTICIPATION	
Consultant	
SBE	25%
Local	25%
WBE	0%
MBE	6.13%
Contractor	
SBE	N/A
Local	N/A
WBE	N/A
MBE	N/A



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,789,000	\$185,915	6.67%	\$145,063
Other	\$16,000	\$16,763	104.77%	\$16,763
TOTAL	\$2,805,000	\$202,678	7.23%	\$161,826

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

Replacement of existing grass field turf with synthetic turf on multi-purpose field 9 & 10 as well as the open play field.
 Funded: FY 2020 \$3,000,000 and FY 2024 \$366,000



SCHEDULE SUMMARY

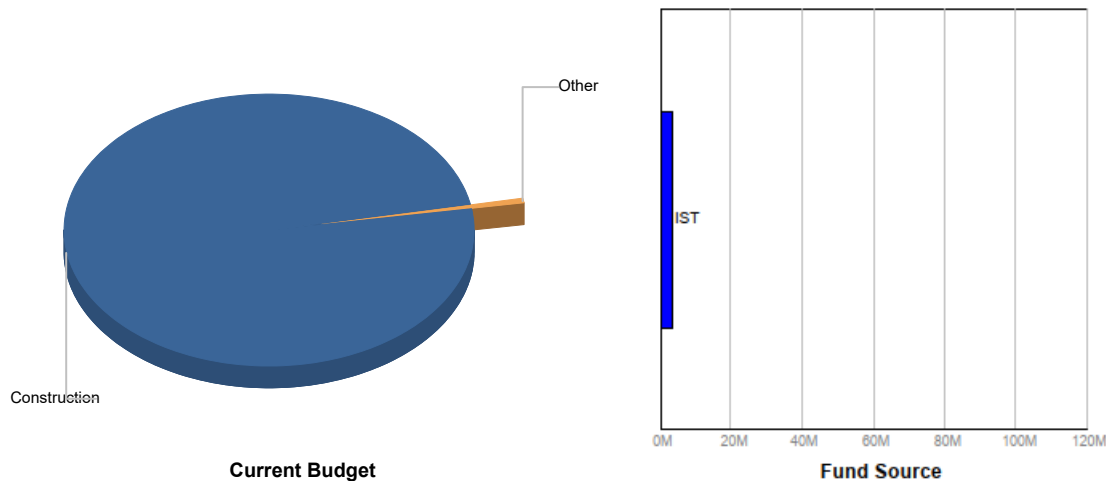
	Original	Actual
Begin Existing Site Surveys	1/20/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	2/28/2020
Finalization of Existing Site Surveys	8/30/2020	10/16/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020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

PARTICIPATION

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

Contractor
 SBE 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
Construction	\$3,351,000	\$187,049	5.58%	\$150,637
Other	\$15,000	\$23,959	159.72%	\$11,634
TOTAL	\$3,366,000	\$211,008	6.27%	\$162,271

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

Replacement of existing grass field turf with synthetic turf on multi-purpose field 1.
Funded:
 FY 2020 IST \$250,000
 FY 2022 IST \$1,750,000
 FY 2024 IST \$244,000



SCHEDULE SUMMARY

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

PARTICIPATION

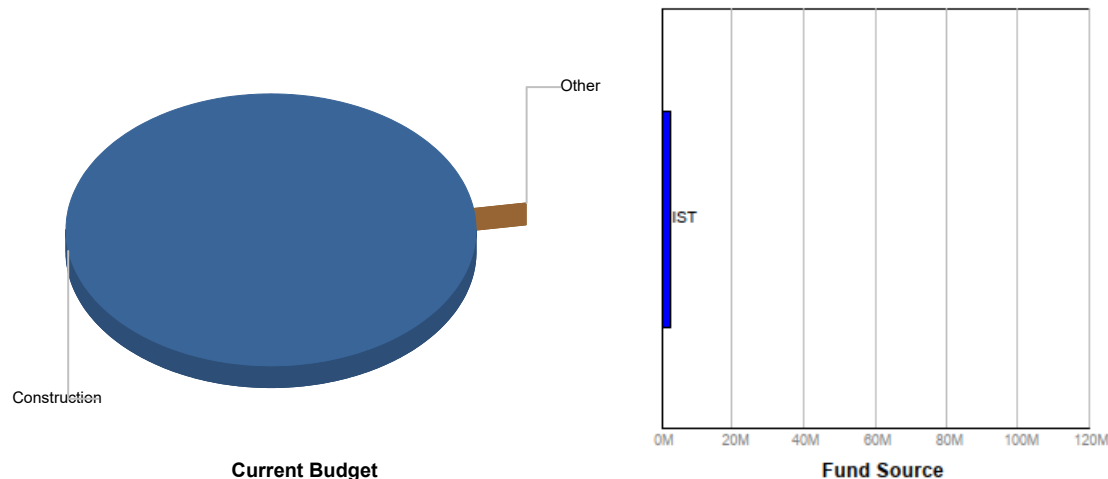
Consultant

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

Contractor

- SBE 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
Construction	\$2,242,750	\$168,216	7.50%	\$140,859
Other	\$1,250	\$13,165	1,053.17%	\$0
TOTAL	\$2,244,000	\$181,380	8.08%	\$140,859

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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.
 IST FY 2020 - \$250,000
 IST FY 2021 - \$250,000
 IST FY 2022 - \$250,000
 IST FY 2023 - \$250,000
 IST FY 2024 - \$644,585
 IST FY 2025 - \$599,415



SCHEDULE SUMMARY

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

PARTICIPATION

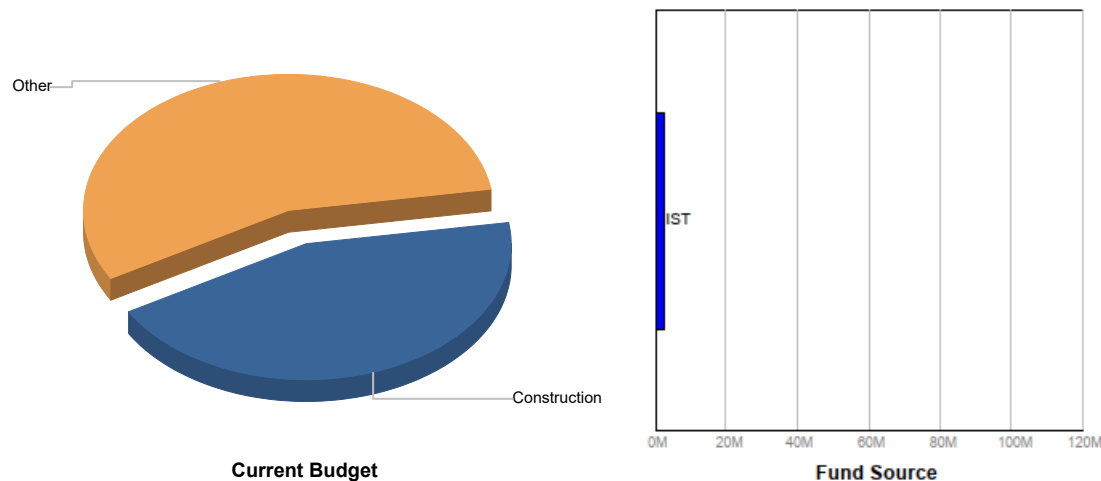
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$992,750	\$298,196	30.04%	\$290,348
Other	\$1,251,250	(\$1,225)	-0.10%	\$6,623
TOTAL	\$2,244,000	\$296,971	13.23%	\$296,971

NOTES

Pineapple House (\$400,000): Robling's work is complete. Processing final payment. Pioneer House: Project is in the process of closing out, and a change order is in progress. Dubois House: The design contract was directed to adhere to the resiliency and sustainability requirements. Adding the Resiliency provision to consultant scope remains under review by CID team.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

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

The project consists of the construction of a 52 acre Park south of Boynton Beach Blvd, along the west side of Acme Dairy Rd. with the Canyon Lakes Communities bordering the south and west limits of the site. The park will be constructed in two phases. Phase I will need to be completed in order to transfer the multi-purpose activities that currently take place on two existing soccer fields located to the west of the park. Once transferred the old soccer fields site will become the site of the new Canyon District Library. Impact Fees \$4,755,000
 FY 2021 IST \$12,000,000
 FY 2022 IST \$12,983,740
 FY 2024 IST \$20,000,000



SCHEDULE SUMMARY

	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	
GMP Approval Phase 2	7/2/2024	

PARTICIPATION

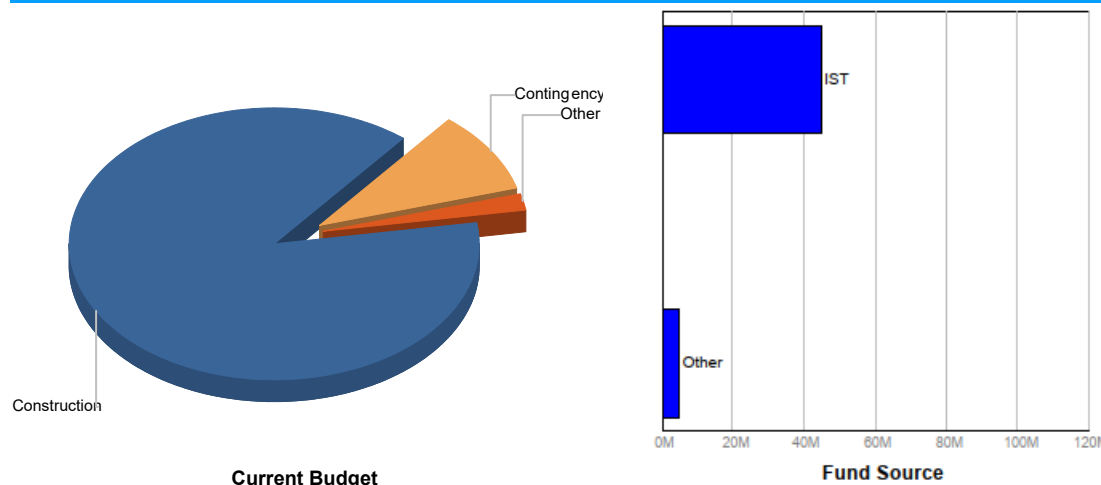
Consultant

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

Contractor

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

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$105,606	0.00%	\$182,193
Construction	\$43,983,740	\$39,344,937	89.45%	\$9,925,299
Other	\$1,000,000	\$1,144,939	114.49%	\$1,144,087
Contingency	\$4,755,000	\$0	0.00%	\$0
TOTAL	\$49,738,740	\$40,595,483	81.62%	\$11,251,579

NOTES

All Phase 1 and 1A construction is complete; Phase 1 & 1A close-out is progressing, with the Phase 1A final pay application submitted on 6/26/2024. Phase 2 building permits were issued. The construction NTP was issued on 7/16/2024, with a commencement date of 8/1/2024. Planning for a ground breaking event is in progress. The Phase 2 construction kick-off meeting was held on 7/29/2024, with twice-monthly OAC meetings beginning on 9/10/2024.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Okeehetee Park South Expansion

Project Number: T125
 BCC District: 03
 Delivery Method: Annual Contract
 Category: E02-Existing Park Redevelopment or Expansion
 Status: Construction
 Designer: N/A
 Contractor: RCP Shelters and Wynn & Sons
 Project Manager: Bob Hamilton

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
 FY24: \$452,010
 FY25: \$1,705,000



SCHEDULE SUMMARY

	Original	Actual
Start Date	9/9/2021	9/9/2021
Completion Date	5/31/2022	

PARTICIPATION

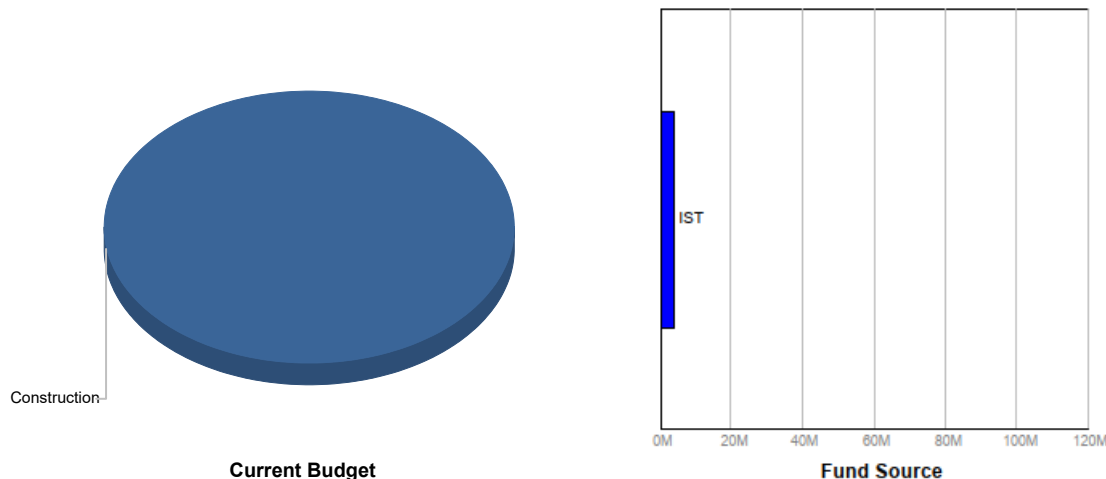
Consultant

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	\$4,157,010	\$56,818	1.37%	\$56,818
TOTAL	\$4,157,010	\$56,818	1.37%	\$56,818

NOTES

RFPA has been submitted for the development of a formal master plan to guide future expansion activities within the park.




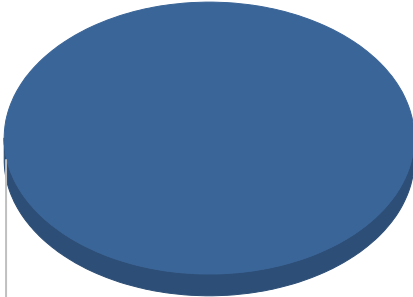
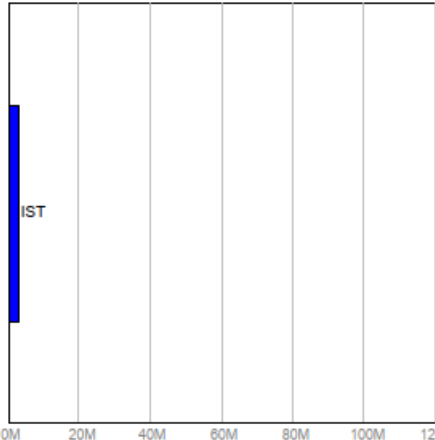
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Acreage Community Park Recreation Center</p> <p>Project Number: T156</p> <p>BCC District: 06</p> <p>Delivery Method: TBD</p> <p>Category: E02-Existing Park Redevelopment or Expansion</p> <p>Status: Design</p> <p>Designer: Cotleur & Hearing</p> <p>Contractor: LandTek</p> <p>Project Manager: ITID/Bob Hamilton</p>	<p>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.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING						
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Project Start</td> <td>10/1/2021</td> <td>4/1/2022</td> </tr> </tbody> </table>		Original	Actual	Project Start	10/1/2021	4/1/2022	<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Construction</p> <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div> </div>
	Original	Actual						
Project Start	10/1/2021	4/1/2022						

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,000,000	\$0	0.00%	\$0
TOTAL	\$3,000,000	\$0	0.00%	\$0

NOTES

Per the latest ITID update LandTek has been selected as the contractor to construct the artificial turf field at Acreage Community Park.




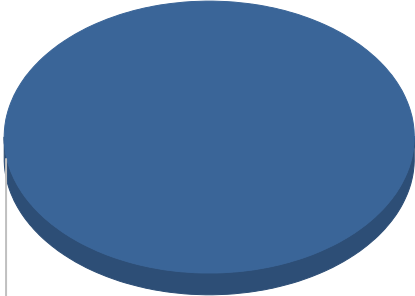
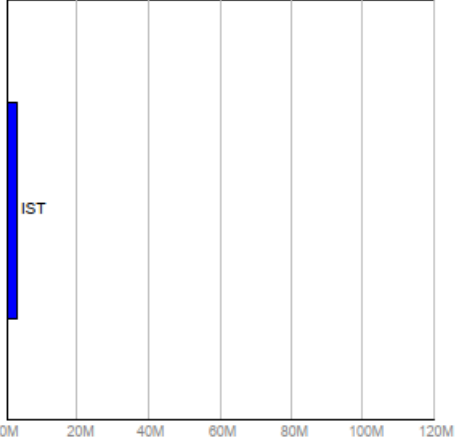
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: JPP Parks Division Office Building Addition</p> <p>Project Number: T174</p> <p>BCC District: 03</p> <p>Delivery Method: Annual Contract</p> <p>Category: P08-Public Building Repair Replacement & Expans</p> <p>Status: Design</p> <p>Designer: Colome' & Associates, Inc.</p> <p>Contractor: TBD</p> <p>Project Manager: Eric Chimienti</p>	<p>Permanent office space is needed to replace two (2) modular office trailers that have exceeded their useful life and are rotting . The addition would be to the current Parks Operations Administration building (trailers more than 20 years old - rotting).</p> <p>FY2023 \$750,000.00 FY2024 \$344,650.00 FY2025 \$2,075,000.00</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING						
<table border="1"> <thead> <tr> <th></th> <th style="background-color: #0070C0; color: white;">Original</th> <th style="background-color: #0070C0; color: white;">Actual</th> </tr> </thead> <tbody> <tr> <td>TBD</td> <td></td> <td></td> </tr> </tbody> </table>		Original	Actual	TBD			<p>Consultant</p> <ul style="list-style-type: none"> SBE TBD Local TBD WBE TBD MBE TBD <p>Contractor</p> <ul style="list-style-type: none"> SBE TBD Local TBD WBE TBD MBE TBD 	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Construction</p> <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div> </div>
	Original	Actual						
TBD								

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$3,169,650	\$1,703	0.05%	\$1,703
TOTAL	\$3,169,650	\$1,703	0.05%	\$1,703

NOTES

The original project was canceled so Parks could combine it and re-submit a new RFPA that included all the other work they wanted. Awaiting new RFPA.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Glades Pioneer Park Athletic Field Renovation
Project Number: T175
BCC District: 06
Delivery Method: TBD
Category: A06-Athletic Field Renovations
Status: Permitting
Designer: Florida Transportation Engineering
Contractor: LTG Sports Turf One
Project Manager: Stuart Patterson

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
 FY 2024 \$148,718



SCHEDULE SUMMARY

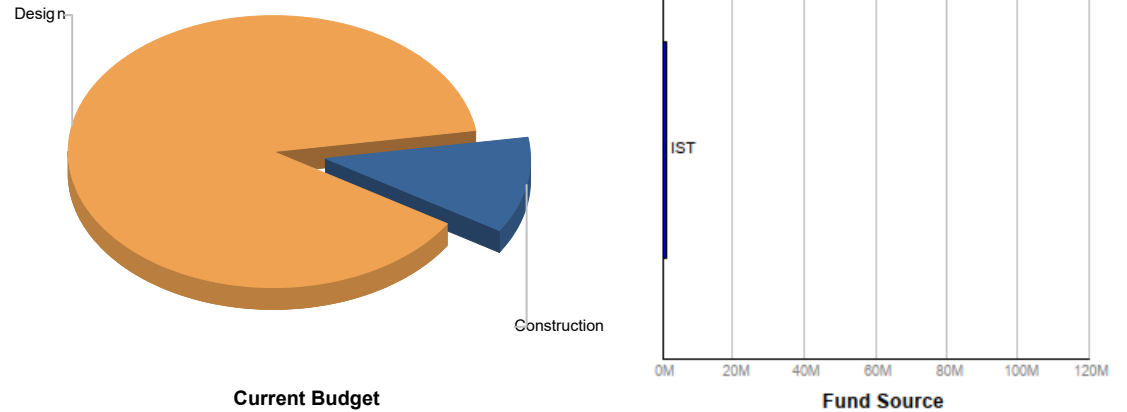
	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	5/18/2020
Finalization of Existing Site Surveys	8/30/2020	9/18/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	
Design Completion	12/31/2021	
Turf Supplier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

PARTICIPATION

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

Contractor
 SBE 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	\$1,213,709	\$188,521	15.53%	\$149,533
Construction	\$154,009	\$0	0.00%	\$0
TOTAL	\$1,367,718	\$188,521	13.78%	\$149,533

NOTES

GMP package submitted 7/30/2024 for either 9/10 or 9/17/2024 BCC meeting. Proposed transfer from IST Reserve to address a funding deficit is proceeding concurrently. Building permit submission made May 2024; issuance expected to be prior to construction NTP. Project team meetings are being held as warranted.




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

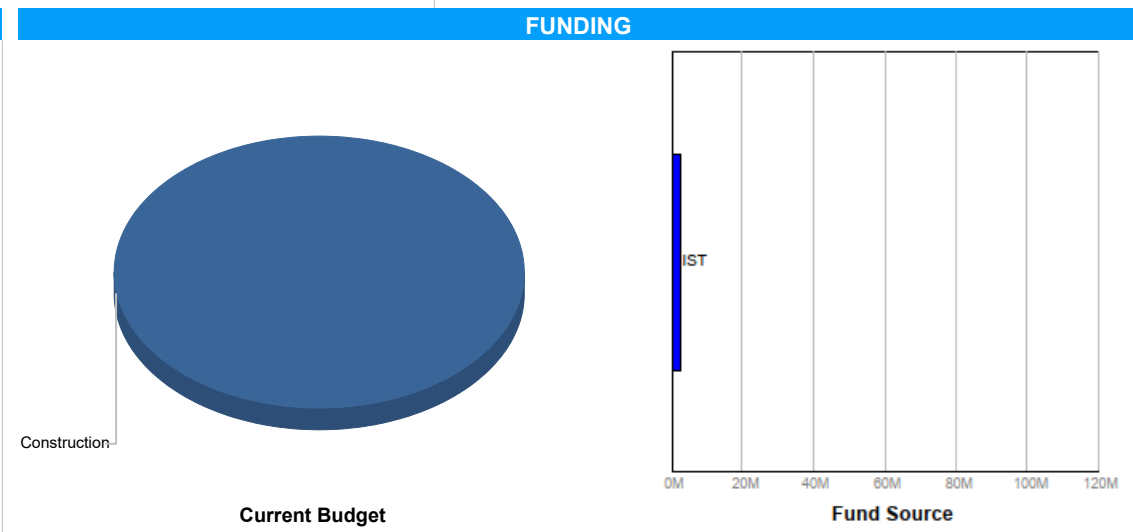
Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: North County Pool Facility Repairs and Renovation</p> <p>Project Number: T176</p> <p>BCC District: 01</p> <p>Delivery Method: Annual Contract</p> <p>Category: A02-Aquatic Facility Repair and Replacement</p> <p>Status: Design</p> <p>Designer: Architecture Green</p> <p>Contractor: TBD</p> <p>Project Manager: Rich Carlton</p>	<p>Public aquatic facility overdue for large scale capital repair and renovation - renovations would include restroom/locker-room renovation, resurfacing and coping repairs, baby pool replacement with water feature and shade structures. We receive many public complaints about the structural design of and capital condition of the restrooms.</p> <p>FY2023 \$2,062,000.00 and FY2024 \$251,564.00</p>	

SCHEDULE SUMMARY		
	Original	Actual
Pre-scope walk through	5/23/2023	6/2/2023
Phase 1 Design Start: Pool Renovations	2/16/2024	2/16/2024
Phase 2 Design: Restrooms/Lockers	6/24/2024	7/31/2024
Permit-TBD		
Construction Start-TBD		

PARTICIPATION	
Consultant	
SBE	100%
Local	100%
WBE	2%
MBE	0%
Contractor	
SBE	TBD
Local	TBD
WBE	TBD
MBE	TBD



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,313,564	\$574,194	24.82%	\$58,488
TOTAL	\$2,313,564	\$574,194	24.82%	\$58,488

NOTES

Project has (2) phases - Phase 1: Pool Renovations & New Splash Pad; Phase 2: Restrooms & Locker Rooms Renovations. Phase 1 CSA 9 approved by BCC and NTP released to Architect Green. Phase 2 CSA 10 was approved by BCC on 5/07/24 and NTP issued to Architecture Green, LLC on 5/17/2024. BCC approved budget increase of \$251,564.00 on 06/ 11/2024.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 7/18/2024

Report Date: 7/31/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Coconut Cove Waterpark Facility Repairs and Renovation
Project Number: T177
BCC District: 05
Delivery Method: Annual Contract
Category: A02-Aquatic Facility Repair and Replacement
Status: Design
Designer: Kimley-Horn
Contractor: TBD
Project Manager: Eric Chimienti

Repairs and renovations include replacement of play structure in zero depth playground, restroom refurbishment, replace old leaking concession tiki hut with a concession building, classroom and birthday party room renovation, replace old chairs/deck lounge chairs. Upgrades are necessary to maintain business operations and no loss in revenue.
 IST Funded: FY2023\$1,449,000.00 and FY2024 \$176,778



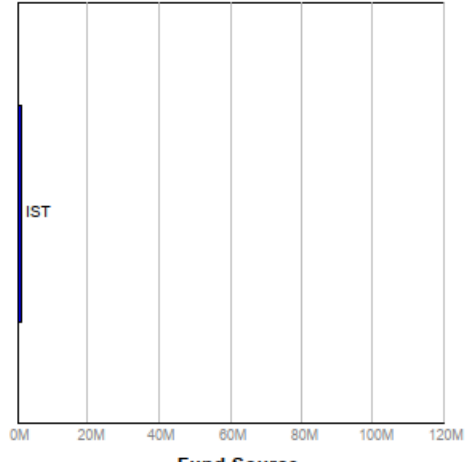
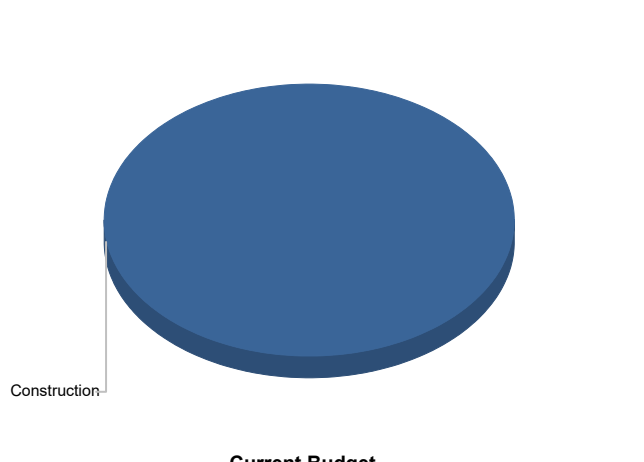
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
TBD		

- Consultant**
- SBE TBD
 - Local TBD
 - WBE TBD
 - MBE TBD
- Contractor**
- SBE TBD
 - Local TBD
 - WBE TBD
 - MBE TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,625,778	\$3,291	0.20%	\$3,291
TOTAL	\$1,625,778	\$3,291	0.20%	\$3,291

CID received the preliminary proposal from Kimley-Horn, which is under review by CID.