



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Project Start	3/14/2016	3/14/2016
Design Start	5/9/2017	5/9/2017
Construction Start	1/31/2019	3/22/2021
Substantial Completion	8/23/2022	12/8/2023
Project Completion	3/24/2023	

PARTICIPATION

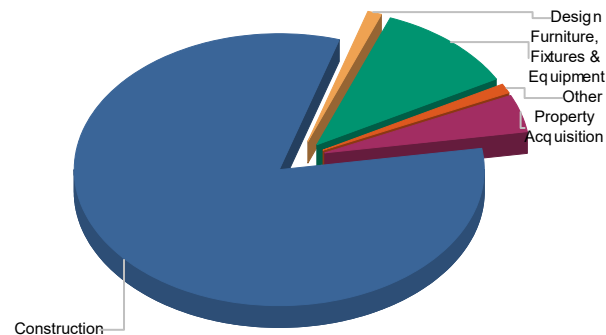
Consultant

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

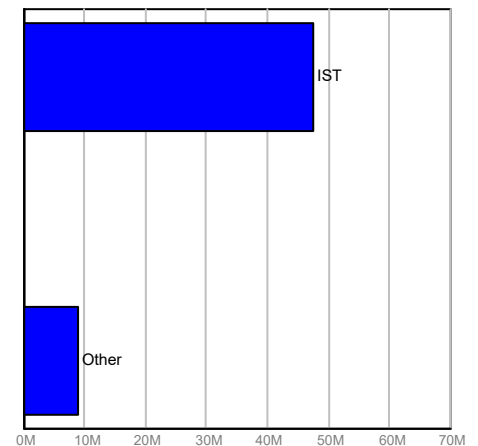
Contractor

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	\$667,425	\$83,588	12.52%	\$83,588
Construction	\$46,514,675	\$45,679,256	98.20%	\$45,672,332
Furniture, Fixtures & Equipment	\$6,365,963	\$5,379,921	84.51%	\$5,302,257
Other	\$544,359	\$469,672	86.28%	\$417,736
TOTAL	\$56,630,075	\$54,090,694	95.52%	\$54,013,567

NOTES

Final pay application #11 is being revised and will be submitted as part of the final close-out package documents. 95% of close-out documents have been obtained.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: Ocean Inlet Park and Marina Renovation

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

SCOPE

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

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Phase I Start	2/5/2018	2/4/2018
Design Start	10/22/2018	10/22/2018
Construction Start	12/3/2019	11/1/2021
Substantial Completion	11/1/2022	7/8/2024

PARTICIPATION

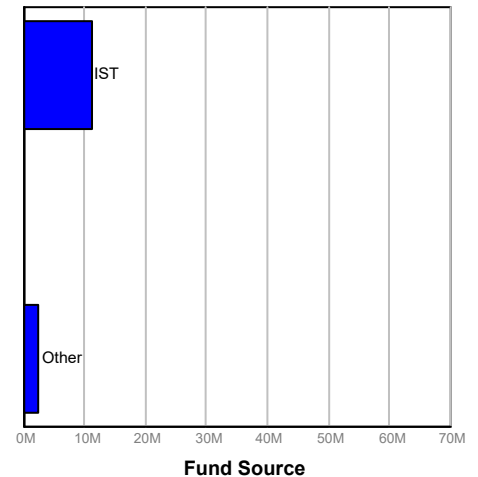
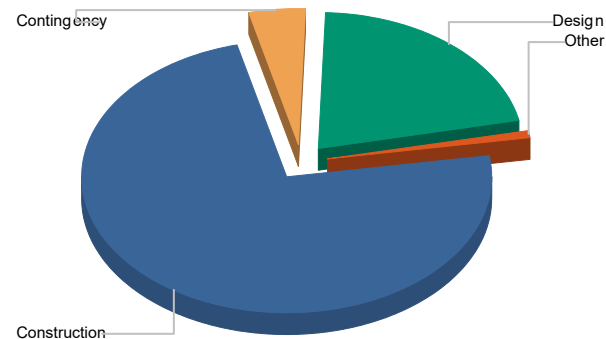
Consultant

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



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,900,600	\$355,555	12.26%	\$310,290
Construction	\$10,027,806	\$1,803,329	17.98%	\$1,670,573
Other	\$108,500	\$136,715	126.00%	\$136,702
Contingency	\$600,000	\$0	0.00%	\$0
TOTAL	\$13,636,906	\$2,295,599	16.83%	\$2,117,565

NOTES

The consultant's proposal to modify the accessibility issues associated with the PBSO boatlifts has been received and is being considered. An alternative option is being developed with the intent of finding the most appropriate solution possible. Once resolved, the solution will be implemented. The consultant has received the wave height study and is evaluating it.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: Evidence Building

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

SCOPE

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

PHOTO



Palm Beach County Sheriff's Office Forensic Facility

SMITH PARTIAL 04-18-20

SCHEDULE SUMMARY

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

PARTICIPATION

Consultant

SBE 33.21%

Local 78.96%

WBE N/A

MBE N/A

Contractor

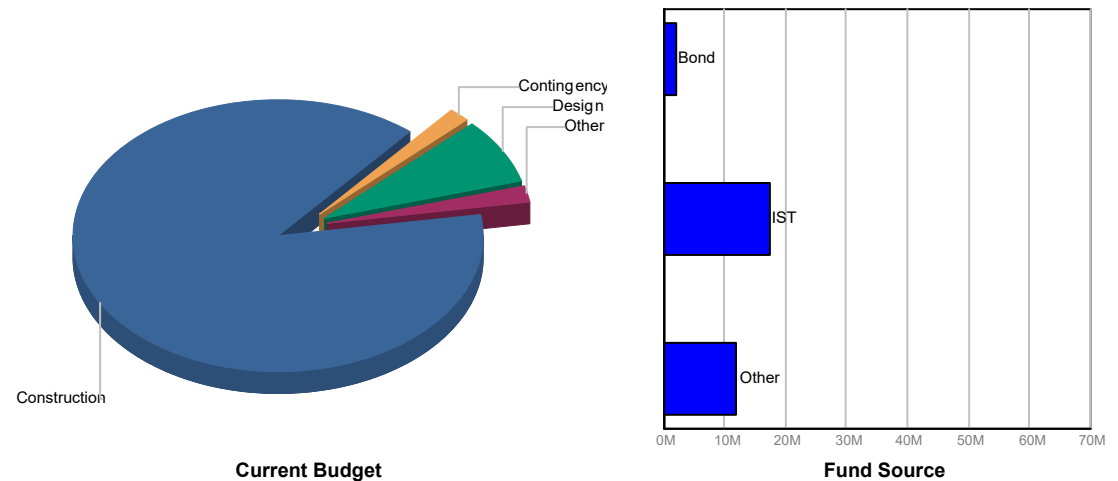
SBE 21.60%

Local 55%

WBE N/A

MBE N/A

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,461,526	\$2,461,526	100.00%	\$2,452,041
Construction	\$27,866,593	\$28,086,803	100.79%	\$25,018,636
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$602,158	100.00%	\$602,158
Contingency	\$492,268	\$492,268	100.00%	\$492,268
TOTAL	\$31,422,546	\$31,642,755	100.70%	\$28,565,103

NOTES

Air Handling Unit #6 back up was discussed on Oct 16 (CSA #13) and Architect is to prepare a proposal on the presented option. Dehumidification system is operating and being monitored. The Test & Balance #3 issues are being addressed. CO #40 (Processing Garage HVAC) is awaiting approval of BAS for funding. CO #41 (Helium Line Replacement) is expected second week in January 2025. PBSD has selected a replacement Freezer & Cooler for which Architect is to prepare a redundant system . Awaiting their proposal for professional services .



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: CR 880 Canal Bank Stabilization

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

SCOPE

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

IST Funds: FY17 \$1,000,000 FY18 \$2,000,000 FY24 \$2,000,000.

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Construction Notice to Proceed	6/5/2017	6/5/2017
Phase III Construction Complete	11/2/2017	10/20/2017
Phase IV-Construction Notice to 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

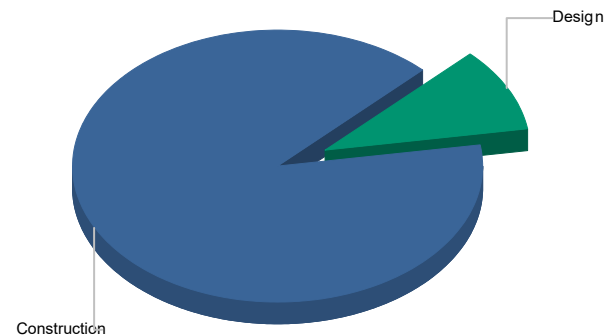
Consultant

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

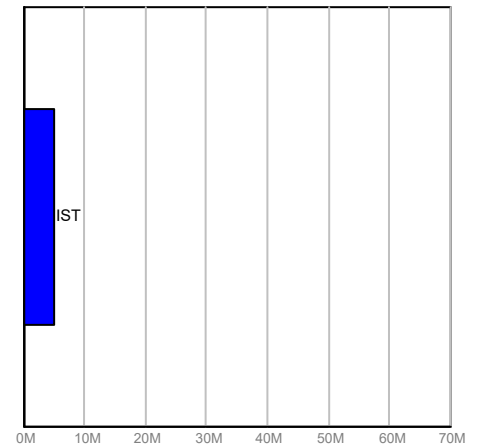
Contractor

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

FUNDING



Current Budget



Fund Source

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	\$2,543,027	56.51%	\$2,317,297
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$2,618,726	52.37%	\$2,392,996

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: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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: Close Out
Designer: Stantec
Contractor: Ranger
Project Manager: Will Carey

SCOPE

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.

PHOTO



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

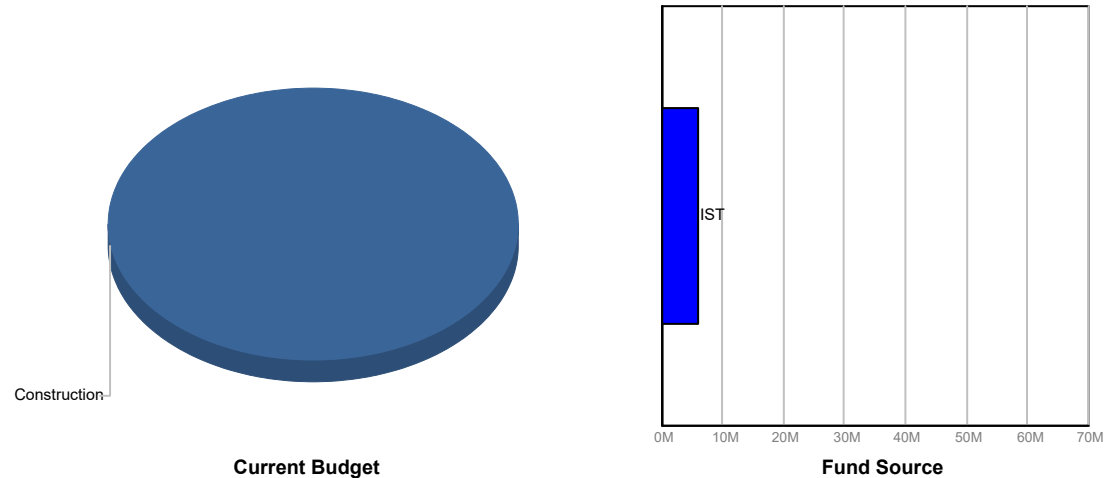
Consultant

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	\$5,917,379	98.62%	\$5,771,690
TOTAL	\$6,000,000	\$5,917,379	98.62%	\$5,771,690

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 complete - working on closing documents.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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

PARTICIPATION

FUNDING

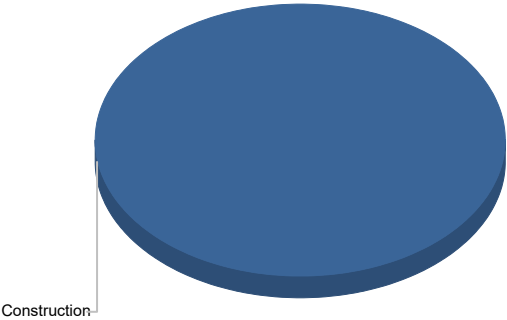
	Original	Actual
Design Contract Notice to Proceed	11/9/2018	11/9/2018
Design Completion	12/1/2024	
Construction Bid Date	4/1/2025	
Construction Start	9/1/2025	
Construction Complete	6/1/2027	

Consultant

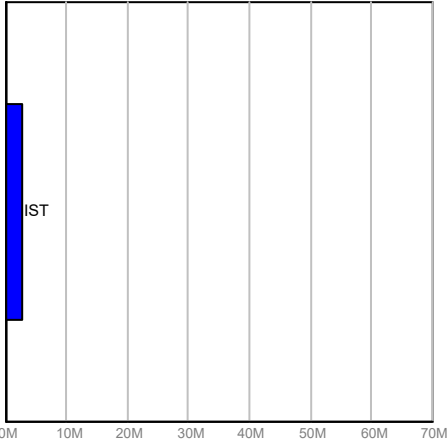
SBE 94.3%
Local 100%
WBE 0%
MBE 0%

Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,700,000	\$13,710	0.51%	\$13,710
TOTAL	\$2,700,000	\$13,710	0.51%	\$13,710

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: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: Main Detention Center Electronics

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

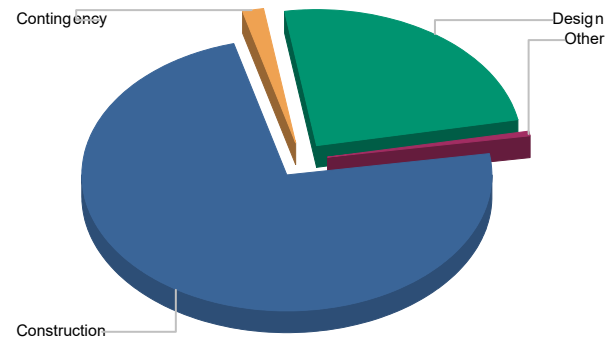
Consultant

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

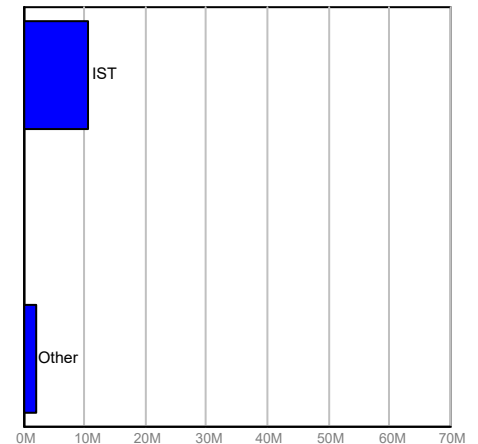
Contractor

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

FUNDING



Current Budget



Fund Source

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	\$7,227,727	78.47%	\$7,189,534
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	\$10,343,717	82.24%	\$10,185,575

NOTES

South Tower items will be closed out with Phase III items in January 2025.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Project Start	9/30/2017	9/30/2017
Consultant Procurement Finish	9/3/2019	12/1/2019
Study Start	4/7/2020	4/7/2020
Design Complete	4/1/2026	
Permit Application	6/1/2024	
Permit Issued	12/25/2025	
Construction Start	1/1/2027	
Construction Complete	1/1/2029	
Study Complete	5/1/2022	4/1/2022
Design Start	4/1/2023	5/10/2023

PARTICIPATION

Consultant

SBE 36.5%

Local 96%

WBE TBD

MBE TBD

Contractor

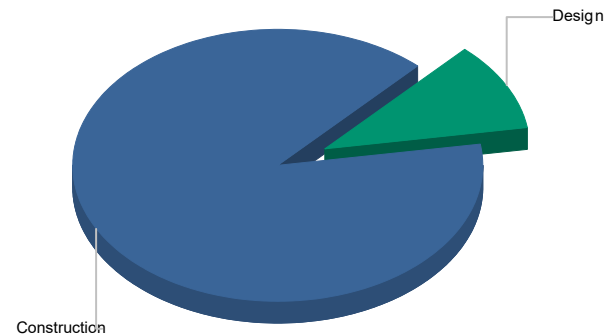
SBE TBD

Local TBD

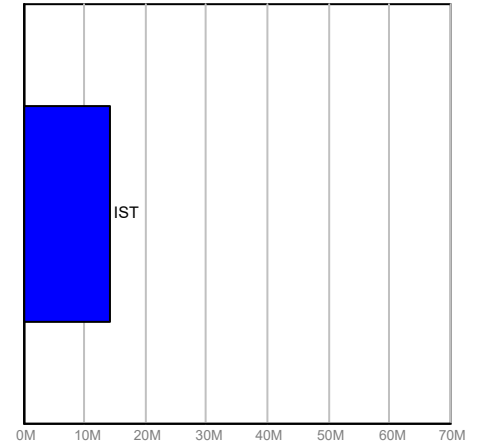
WBE TBD

MBE TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$1,608,316	107.22%	\$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	\$1,675,490	11.72%	\$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: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: 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

SCOPE

This project consists of restriping sections of Jog Road.

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

PHOTO



SCHEDULE SUMMARY

	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

PARTICIPATION

Consultant

SBE N/A

Local N/A

WBE N/A

MBE N/A

Contractor

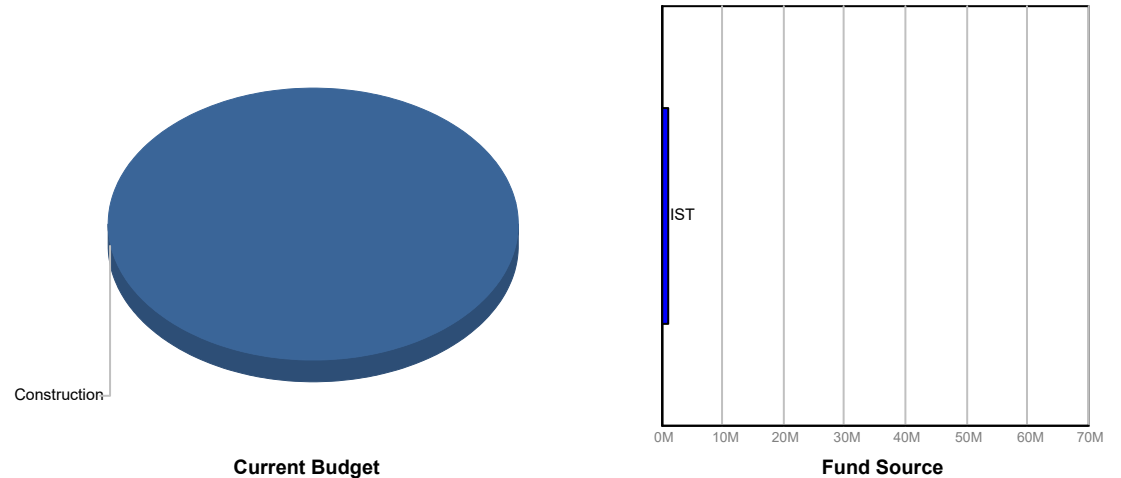
SBE 61%

Local 61%

WBE 0%

MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$1,100,000	\$499,501	45.41%	\$421,804
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,100,000	\$499,501	45.41%	\$421,804

NOTES

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.




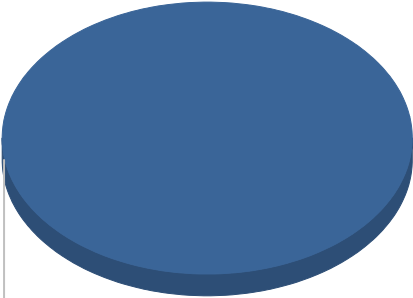
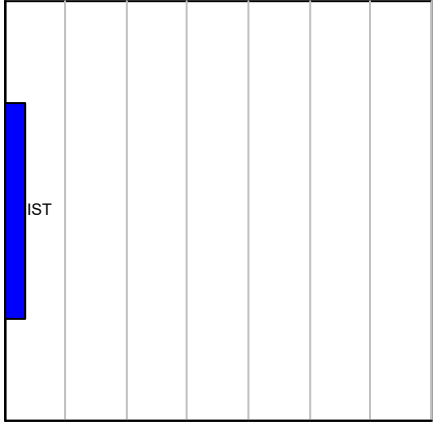
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: CR 880</p> <p>Project Number: 1539</p> <p>BCC District: 06</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Community</p> <p>Project Manager: Darren Prainito</p>	<p>Resurfacing approximately 2.5 miles (5 lane miles) of a portion of County Road 880 from Main Street to S.R. 80 each year.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																											
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>FY 2017 Construction Complete</td><td>12/22/2017</td><td>12/22/2017</td></tr><tr><td>FY 2018 Construction Complete</td><td>12/7/2018</td><td>11/30/2018</td></tr><tr><td>FY 2019 Construction Complete</td><td>12/31/2019</td><td>11/1/2019</td></tr><tr><td>FY 2020 Construction Complete</td><td>12/18/2020</td><td>12/3/2020</td></tr><tr><td>FY 2021 Construction Complete</td><td>12/17/2021</td><td>10/5/2021</td></tr><tr><td>FY 2022 Construction Complete</td><td>12/16/2022</td><td>7/14/2022</td></tr><tr><td>FY 2023 Construction Complete</td><td>12/15/2023</td><td>11/28/2023</td></tr><tr><td>FY 2024 Construction Complete</td><td>12/24/2024</td><td></td></tr></tbody></table>		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		<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 8.7%</p> <p>Local 95.8%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><div></div><div>Construction</div></div>   <p>Current Budget</p> <p>Fund Source</p>
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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																												

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	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.				
	A	B	C=B/A	D					
Design	\$0	\$2,392	0.00%	\$2,392					
Construction	\$3,300,000	\$2,298,407	69.65%	\$1,834,407					
Contingency	\$0	\$0	0.00%	\$0					
TOTAL	\$3,300,000	\$2,300,799	69.72%	\$1,836,799					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Brown's Farms Road</p> <p>Project Number: 1540</p> <p>BCC District: 06</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Community</p> <p>Project Manager: Darren Prainito</p>	<p>Resurfacing approximately 2 miles (4 lane miles) of a portion of Brown's Farm Road from CR 880 to South Terminus each year.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																											
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FY 2023 Construction Complete	12/19/2023	12/1/2023																											
FY 2024 Construction Complete	12/24/2024																												

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	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.				
	A	B	C=B/A	D					
Design	\$0	\$1,588	0.00%	\$1,588					
Construction	\$2,300,000	\$1,690,597	73.50%	\$1,438,597					
Contingency	\$0	\$0	0.00%	\$0					
TOTAL	\$2,300,000	\$1,692,184	73.57%	\$1,440,184					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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

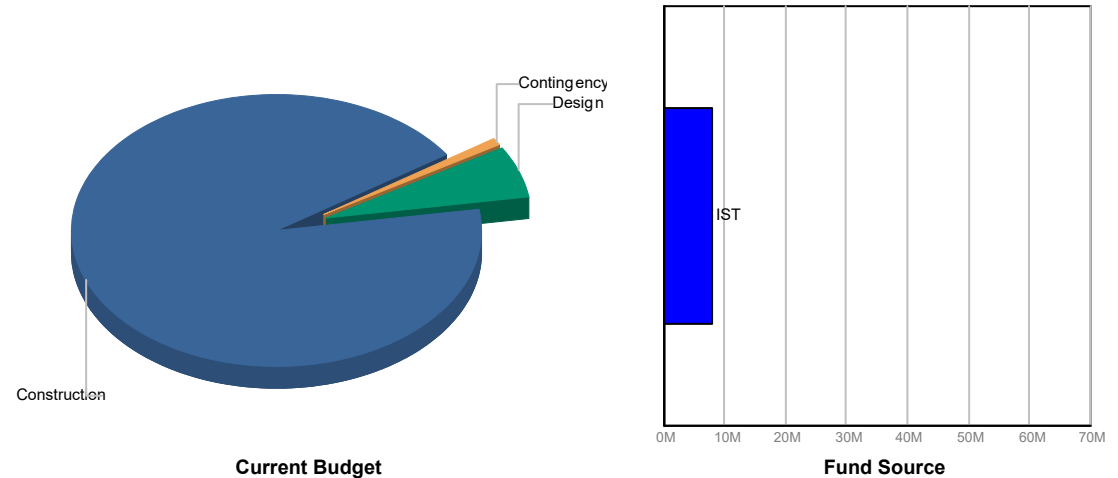
SBE TBD

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: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

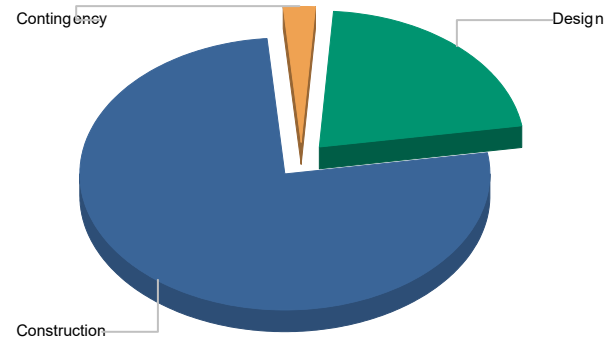
Consultant

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

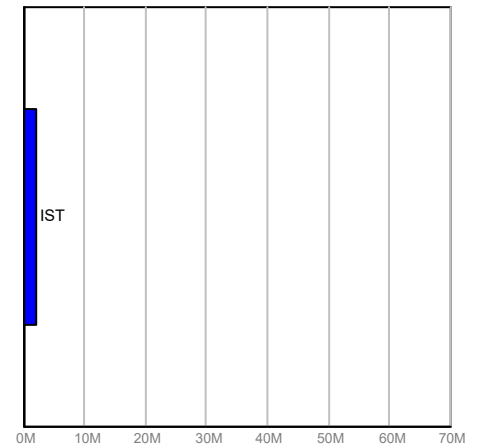
Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



Current Budget



Fund Source

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: 11/21/2024

Report Date: 11/30/2024

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

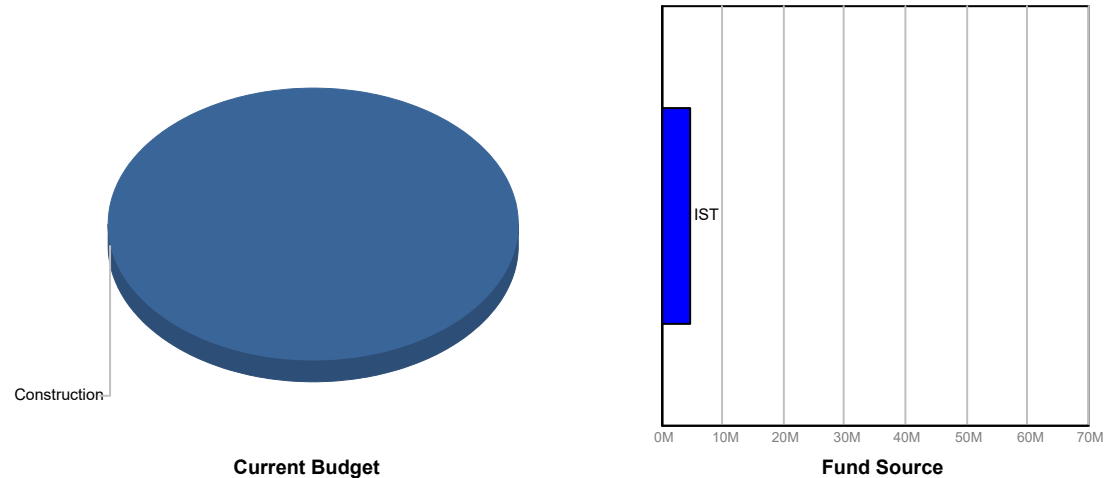
SBE 100%

Local 100%

WBE 0%

MBE 0%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$4,700,000	\$3,806,021	80.98%	\$429,137
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$4,700,000	\$3,806,021	80.98%	\$429,137

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: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Video Detection (80 +/- intersection)</p> <p>Project Number: 1580</p> <p>BCC District: Multiple</p> <p>Delivery Method: Annual Traffic Signals Contract</p> <p>Category: S08-Signals and Signal Systems</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Gerelco</p> <p>Project Manager: Fattoush Jafar</p>	<p>This project will replace the traffic detection at numerous signalized intersections from the existing inductive loop system to video detection. The video detection system is more reliable and easier to maintain.</p>	

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

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	<p>Work has been completed at six intersections . This project is funded in:</p> <p>FY 2018 \$200,000</p> <p>FY 2023 \$300,000</p> <p>FY 2024 \$800,000</p> <p>FY 2026 \$900,000</p> <p>The total project is estimated at \$2,200,000.</p>
	A	B	C=B/A	D	
Construction	\$2,200,000	\$201,920	9.18%	\$201,920	
Contingency	\$0	\$0	0.00%	\$0	
TOTAL	\$2,200,000	\$201,920	9.18%	\$201,920	



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Gun Club Road/Bosque to Congress	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	6/6/2023	6/6/2023

PARTICIPATION

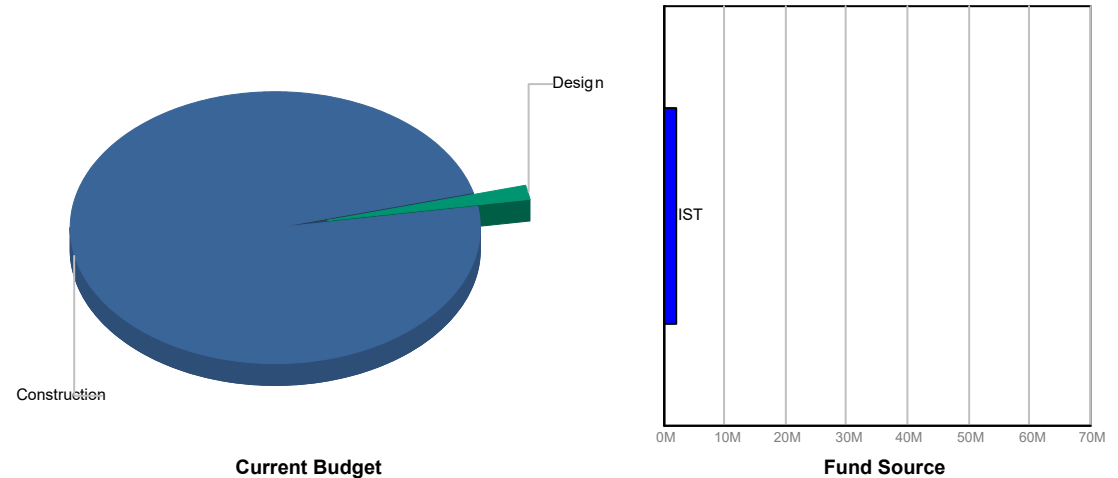
Consultant

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	\$35,184	117.28%	\$35,184
Construction	\$1,920,000	\$1,754,118	91.36%	\$976,595
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,950,000	\$1,789,303	91.76%	\$1,011,779

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.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Courthouse Electronics System R&R/Command Center

Project Number: 16208

BCC District: 07

Delivery Method: Construction Management

Category: J02-Judicial

Status: Close Out

Designer: TLC Engineering

Contractor: Hedrick Brothers Construction Co., Inc.

Project Manager: Rich Avery

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

Total IST, and Ad Valorem funding for this project is \$16,514,475; 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



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

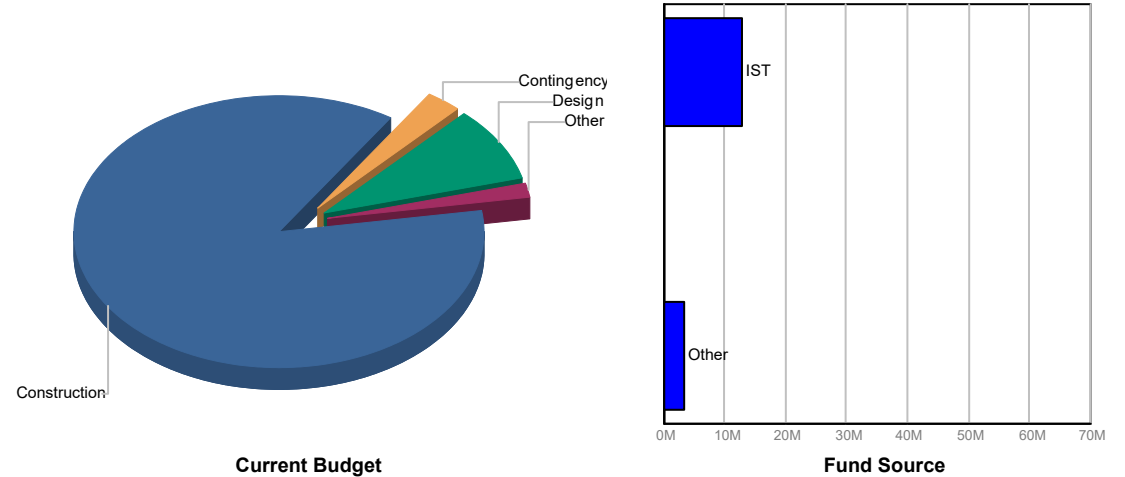
SBE 25%

Local 100%

WBE N/A

MBE N/A

FUNDING



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	\$14,306,620	\$14,281,320	99.82%	\$12,795,748
Furniture, Fixtures & Equipment	(\$142,784)	(\$23,996)	16.81%	\$0
Other	\$285,139	\$116,316	40.79%	\$116,316
Contingency	\$465,300	\$0	0.00%	\$0
TOTAL	\$16,370,611	\$15,715,914	96.00%	\$13,861,219

NOTES

A final Deductive CO has been prepared and submitted for approval , which will reconcile the CM's contract.The final pay app will be submitted following the CO approval.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Melaleuca Lane/Greenacres limits to Kirk		
Linton/Military to Jog		
Jog Rd/SR80 to Forest Hill	7/19/2023	7/19/2023
Jog Rd/Gateway to Woolbright	4/30/2024	4/30/2024
Jog Rd/Lake Ida to Old Clint Moore		
Lantana Rd/Turnpike to High Ridge		

PARTICIPATION

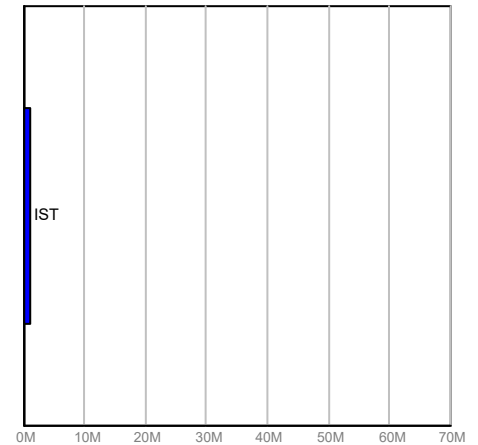
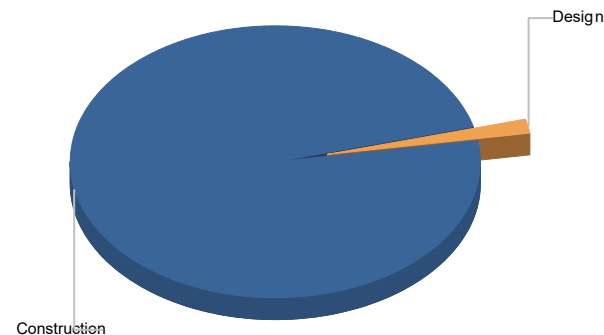
Consultant

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



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$20,000	\$107	0.54%	\$107
Construction	\$1,100,000	\$1,040,323	94.57%	\$71,686
TOTAL	\$1,120,000	\$1,040,431	92.90%	\$71,794

NOTES

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. As of 9/1/24, 2 projects have been completed. 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: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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.

PHOTO



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

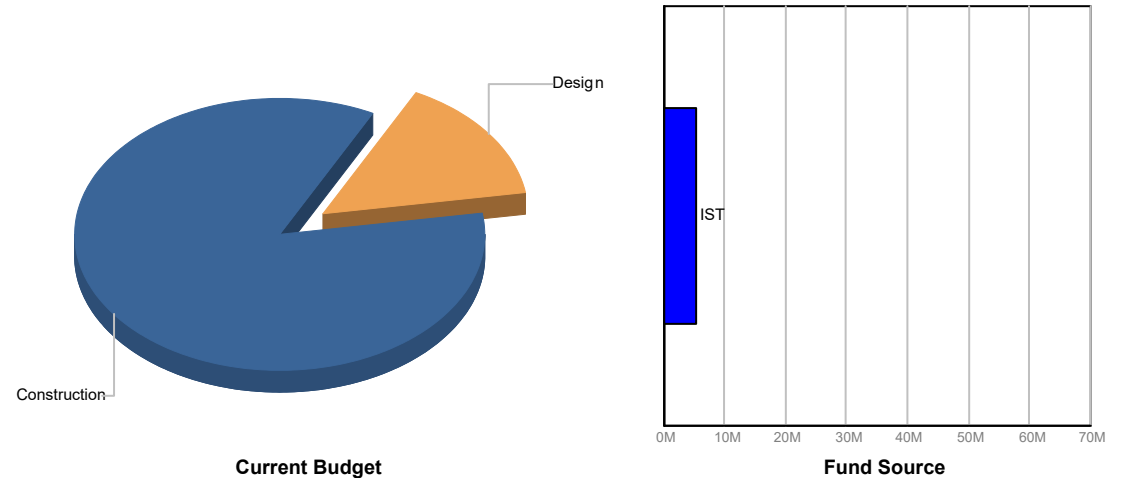
Consultant

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	\$382,857	8.37%	\$1,342
TOTAL	\$5,375,000	\$384,293	7.15%	\$2,779

NOTES

The project is funded for design (\$800k) in FY22 and for construction (\$4.575m) in FY25. Design is ongoing (5% complete).




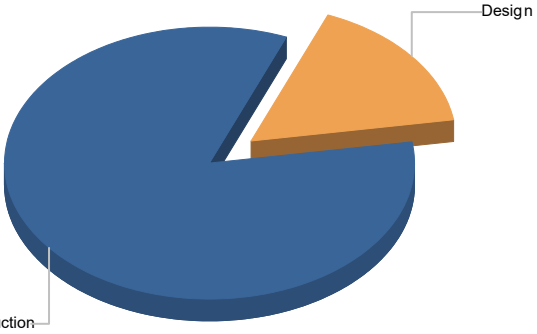
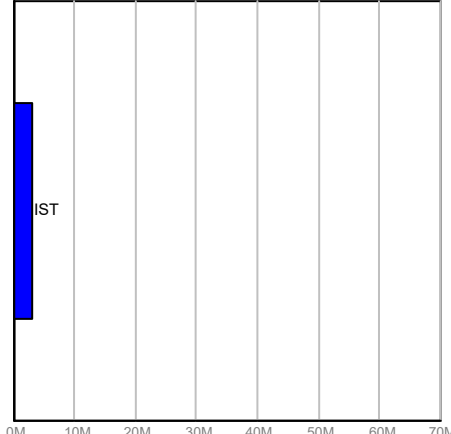
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																					
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Project Start</td><td>4/1/2022</td><td>4/13/2022</td></tr><tr><td>Consultant Procurement Finish</td><td>2/1/2023</td><td>1/10/2023</td></tr><tr><td>Design Start</td><td>5/1/2023</td><td>1/23/2023</td></tr><tr><td>Design Complete</td><td>12/1/2025</td><td></td></tr><tr><td>Construction Start</td><td>6/1/2026</td><td></td></tr><tr><td>Construction Complete</td><td>12/1/2027</td><td></td></tr></tbody></table>		Original	Actual	Project Start	4/1/2022	4/13/2022	Consultant Procurement Finish	2/1/2023	1/10/2023	Design Start	5/1/2023	1/23/2023	Design Complete	12/1/2025		Construction Start	6/1/2026		Construction Complete	12/1/2027		<p>Consultant</p> <p>SBE 90%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<div><p>Design</p><p>Construction</p></div> <div><p>IST</p><p>0M 10M 20M 30M 40M 50M 60M 70M</p></div> <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual																					
Project Start	4/1/2022	4/13/2022																					
Consultant Procurement Finish	2/1/2023	1/10/2023																					
Design Start	5/1/2023	1/23/2023																					
Design Complete	12/1/2025																						
Construction Start	6/1/2026																						
Construction Complete	12/1/2027																						

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The project is funded for design (\$500k) in FY22 and for construction (\$2.5m) in FY25. Design is ongoing (15% complete)				
	A	B	C=B/A	D					
Design	\$500,000	\$303,797	60.76%	\$103,752					
Construction	\$2,529,000	\$5,716	0.23%	\$5,716					
TOTAL	\$3,029,000	\$309,513	10.22%	\$109,468					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Australian Ave. from Banyan St. to 45th St.</p> <p>Project Number: 1658</p> <p>BCC District: 07</p> <p>Delivery Method: Design CCNA</p> <p>Category: D04-Drainage Improvements</p> <p>Status: Design</p> <p>Designer: HSQ</p> <p>Contractor: TBD (Bid)</p> <p>Project Manager: Maroun Azzi</p>	<p>The project will include drainage improvements (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.</p>	

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

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Design is complete. The bid process and preparation is ongoing. 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.				
	A	B	C=B/A	D					
Design	\$2,000,000	\$1,792,586	89.63%	\$1,215,101					
Construction	\$15,800,000	\$2,867,440	18.15%	\$136,486					
TOTAL	\$17,800,000	\$4,660,026	26.18%	\$1,351,587					




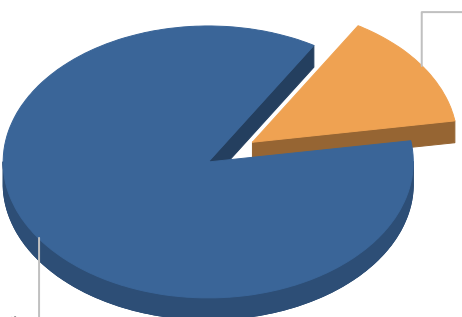
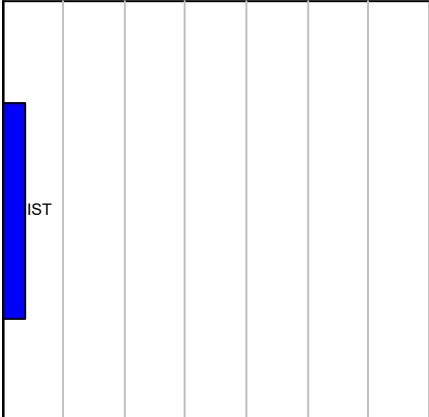
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Study Complete</td><td>4/20/2024</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></table>		Original	Actual	Study Complete	4/20/2024		Design Complete			Construction Bid Date			Construction Start			Construction Complete			<p>Consultant</p> <p>SBE 100%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<div><p>Design</p><p>Construction</p><p>Current Budget</p></div> <div><p>Fund Source</p></div>
	Original	Actual																		
Study Complete	4/20/2024																			
Design Complete																				
Construction Bid Date																				
Construction Start																				
Construction Complete																				

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	<p>The project is in the study phase to determine a more precise work scope. The project is funded for design (\$500k) in FY21 and for construction (\$3.1M) in FY24.</p>
	A	B	C=B/A	D	
Design	\$500,000	\$95,021	19.00%	\$81,629	
Construction	\$3,100,000	\$15,078	0.49%	\$15,078	
TOTAL	\$3,600,000	\$110,099	3.06%	\$96,706	




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Congress Ave. from Palm Beach Lakes to 45th St.</p> <p>Project Number: 1664</p> <p>BCC District: 07</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Ranger</p> <p>Project Manager: Darren Prainito</p>	<p>Resurfacing 2.6 miles (11.4 lane miles) of Congress Avenue from Palm Beach Lakes Boulevard to 45th Street.</p> <p>FY2021 IST \$1,000,000</p> <p>FY2024 IST \$250,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Milling and Pavement Complete</td><td>12/1/2023</td><td>4/24/2024</td></tr><tr><td>ADA (Curb/Cut Ramps) Complete</td><td>2/14/2024</td><td>10/11/2024</td></tr><tr><td>Traffic Striping Complete</td><td>1/1/2024</td><td>5/24/2024</td></tr><tr><td>Traffic Loops Complete</td><td>4/1/2024</td><td></td></tr></tbody></table>		Original	Actual	Milling and Pavement Complete	12/1/2023	4/24/2024	ADA (Curb/Cut Ramps) Complete	2/14/2024	10/11/2024	Traffic Striping Complete	1/1/2024	5/24/2024	Traffic Loops Complete	4/1/2024		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 15%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><div></div><div>IST</div><div>0M10M20M30M40M50M60M70M</div></div> <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual															
Milling and Pavement Complete	12/1/2023	4/24/2024															
ADA (Curb/Cut Ramps) Complete	2/14/2024	10/11/2024															
Traffic Striping Complete	1/1/2024	5/24/2024															
Traffic Loops Complete	4/1/2024																

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes replacing traffic loops.
	A	B	C=B/A	D	
Construction	\$1,250,000	\$866,414	69.31%	\$866,414	
TOTAL	\$1,250,000	\$866,414	69.31%	\$866,414	




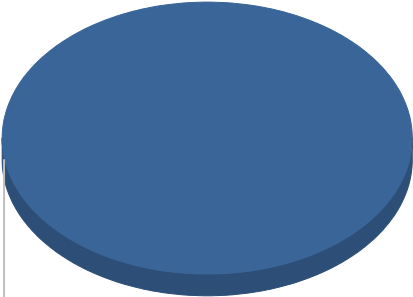

Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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	PARTICIPATION	FUNDING																		
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Drainage Repair Complete</td><td>12/1/2024</td><td></td></tr><tr><td>Milling and Pavement Complete</td><td>4/1/2025</td><td></td></tr><tr><td>Traffic Striping Complete</td><td>6/1/2025</td><td></td></tr><tr><td>Traffic Loops Complete</td><td>7/1/2025</td><td></td></tr><tr><td>ADA (Curb/Cut Ramps) Complete</td><td>7/1/2025</td><td></td></tr></tbody></table>		Original	Actual	Drainage Repair Complete	12/1/2024		Milling and Pavement Complete	4/1/2025		Traffic Striping Complete	6/1/2025		Traffic Loops Complete	7/1/2025		ADA (Curb/Cut Ramps) Complete	7/1/2025		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 15%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><div></div><div>Construction</div></div>  <div>Current Budget</div>  <div>Fund Source</div>
	Original	Actual																		
Drainage Repair Complete	12/1/2024																			
Milling and Pavement Complete	4/1/2025																			
Traffic Striping Complete	6/1/2025																			
Traffic Loops Complete	7/1/2025																			
ADA (Curb/Cut Ramps) Complete	7/1/2025																			

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes drainage repairs, milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.
	A	B	C=B/A	D	
Construction	\$1,000,000	\$740,158	74.02%	\$13,084	
TOTAL	\$1,000,000	\$740,158	74.02%	\$13,084	



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
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		

PARTICIPATION

Consultant

SBE N/A

Local N/A

WBE N/A

MBE N/A

Contractor

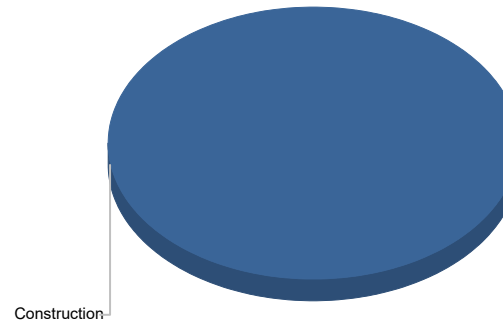
SBE N/A

Local N/A

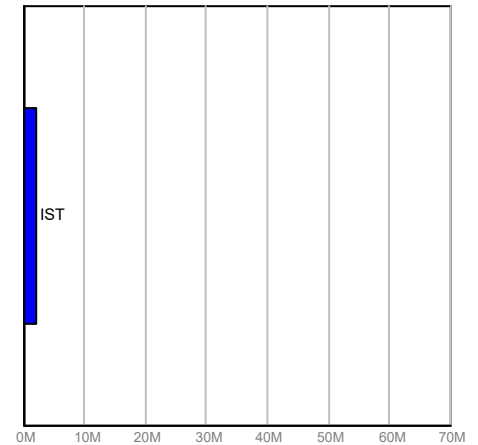
WBE N/A

MBE N/A

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,180,000	\$536,837	24.63%	\$238,240
TOTAL	\$2,180,000	\$536,837	24.63%	\$238,240

NOTES

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.




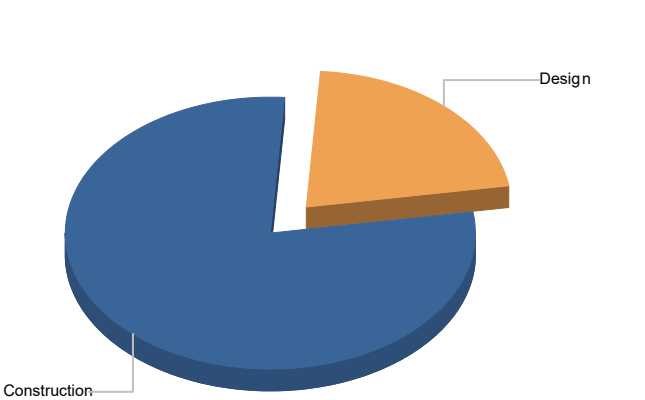
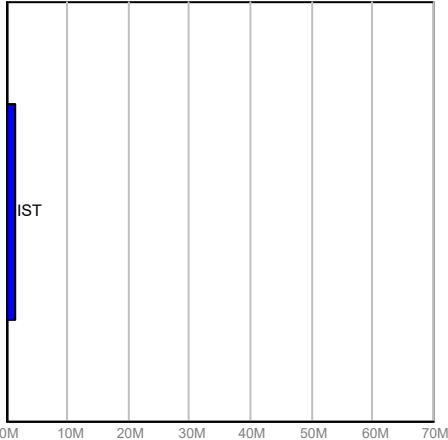
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Belvedere Rd. Canal Piping</p> <p>Project Number: 1690</p> <p>BCC District: 02</p> <p>Delivery Method: Design CCNA</p> <p>Category: B02-Belvedere Rd. Canal Piping</p> <p>Status: Design</p> <p>Designer: Keith</p> <p>Contractor: TBD (Bid)</p> <p>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</p> <p>FY2024 IST \$1,100,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Study Complete</td><td>9/1/2023</td><td>12/1/2023</td></tr><tr><td>Design Complete</td><td>6/1/2025</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></table>		Original	Actual	Study Complete	9/1/2023	12/1/2023	Design Complete	6/1/2025		Construction Bid Date			Construction Start			Construction Complete			<p>Consultant</p> <p>SBE 54%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	 
	Original	Actual																		
Study Complete	9/1/2023	12/1/2023																		
Design Complete	6/1/2025																			
Construction Bid Date																				
Construction Start																				
Construction Complete																				

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Design is ongoing (65% complete). The project is funded for design (\$300k) in FY22 and for construction (\$1.1m) in FY24.				
	A	B	C=B/A	D					
Design	\$300,000	\$75,370	25.12%	\$68,332					
Construction	\$1,100,000	\$10,821	0.98%	\$10,821					
TOTAL	\$1,400,000	\$86,191	6.16%	\$79,153					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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.

PHOTO



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

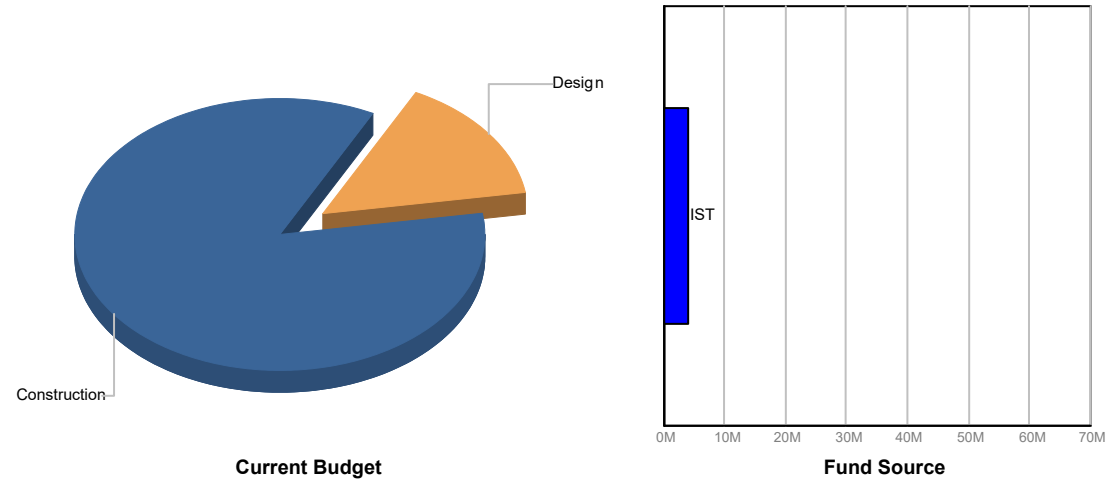
Consultant

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%	\$46,438
Construction	\$3,370,000	\$37,410	1.11%	\$9,575
TOTAL	\$3,970,000	\$305,633	7.70%	\$56,013

NOTES

The project is funded for design (\$600k) in FY22 and for construction (\$3.37m) in FY26. Design is ongoing (15% complete).




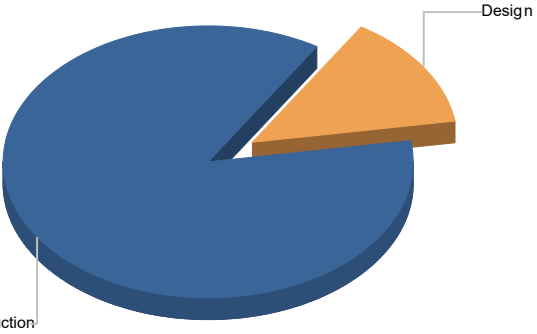
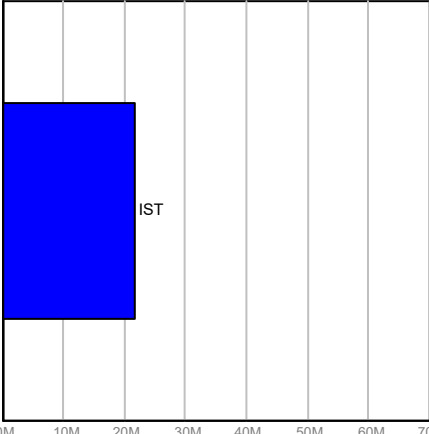
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Summit Blvd. over C-51 Canal (934201)</p> <p>Project Number: 1693</p> <p>BCC District: 03</p> <p>Delivery Method: Design CCNA</p> <p>Category: B08-Bridge Replacements</p> <p>Status: Design</p> <p>Designer: Consor Engineers, LLC</p> <p>Contractor: TBD</p> <p>Project Manager: Maroun Azzi</p>	<p>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.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																											
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Project Start</td><td>3/1/2022</td><td>3/1/2022</td></tr><tr><td>Consultant Procurement Finish</td><td>12/1/2022</td><td>12/1/2022</td></tr><tr><td>Design Start</td><td>4/1/2023</td><td>3/14/2023</td></tr><tr><td>Design Complete</td><td>6/1/2026</td><td></td></tr><tr><td>Permit Application</td><td>1/1/2025</td><td></td></tr><tr><td>Permit Issued</td><td>6/1/2026</td><td></td></tr><tr><td>Construction Start</td><td>12/1/2026</td><td></td></tr><tr><td>Construction Complete</td><td>1/1/2029</td><td></td></tr></tbody></table>		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		<p>Consultant</p> <p>SBE 40%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<div><p>Design</p><p>Construction</p></div> <div><p>IST</p></div> <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual																											
Project Start	3/1/2022	3/1/2022																											
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Construction Start	12/1/2026																												
Construction Complete	1/1/2029																												

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The project is funded for design (\$3m) in FY22 and for construction (\$18.863m) in FY27. Design is ongoing (25% complete).				
	A	B	C=B/A	D					
Design	\$3,000,000	\$802,772	26.76%	\$549,581					
Construction	\$18,863,000	\$28,735	0.15%	\$28,735					
TOTAL	\$21,863,000	\$831,507	3.80%	\$578,316					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Seminole Colony east (Okeechobee/Military)</p> <p>Project Number: 1694</p> <p>BCC District: 07</p> <p>Delivery Method: Design CCNA</p> <p>Category: D04-Drainage Improvements</p> <p>Status: Design</p> <p>Designer: Masse Consulting Services</p> <p>Contractor: TBD</p> <p>Project Manager: Carlos Bojorge</p>	<p>The project will include drainage improvements along Seminole Colony East (Spafford Avenue, Scott Avenue, Indian Road, and Gardenia Street) just north of Okeechobee Boulevard.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Design Start</td><td>4/1/2023</td><td>4/1/2023</td></tr><tr><td>Design Complete</td><td>12/1/2024</td><td></td></tr><tr><td>Construction Bid Date</td><td>3/1/2025</td><td></td></tr><tr><td>Construction Start</td><td>7/1/2025</td><td></td></tr><tr><td>Construction Complete</td><td>7/1/2026</td><td></td></tr></table>		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		<p>Consultant</p> <p>SBE 94.6%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 74.5%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<div><p>Design</p><p>Construction</p><p>Current Budget</p></div> <div><p>IST</p><p>Fund Source</p></div>
	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																			

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Design is ongoing (50% complete). The project is funded for design (\$300k) in FY22 and for construction (\$1.2m) in FY24.				
	A	B	C=B/A	D					
Design	\$300,000	\$296,217	98.74%	\$239,688					
Construction	\$1,200,000	\$12,550	1.05%	\$12,550					
TOTAL	\$1,500,000	\$308,767	20.58%	\$252,238					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: Seminole Colony west
(Okeechobee/Military)

Project Number: 1695

BCC District: 07

Delivery Method: Design CCNA

Category: D04-Drainage Improvements

Status: Design

Designer: Mock Roos

Contractor: TBD

Project Manager: Carlos Bojorge

SCOPE

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.

PHOTO



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

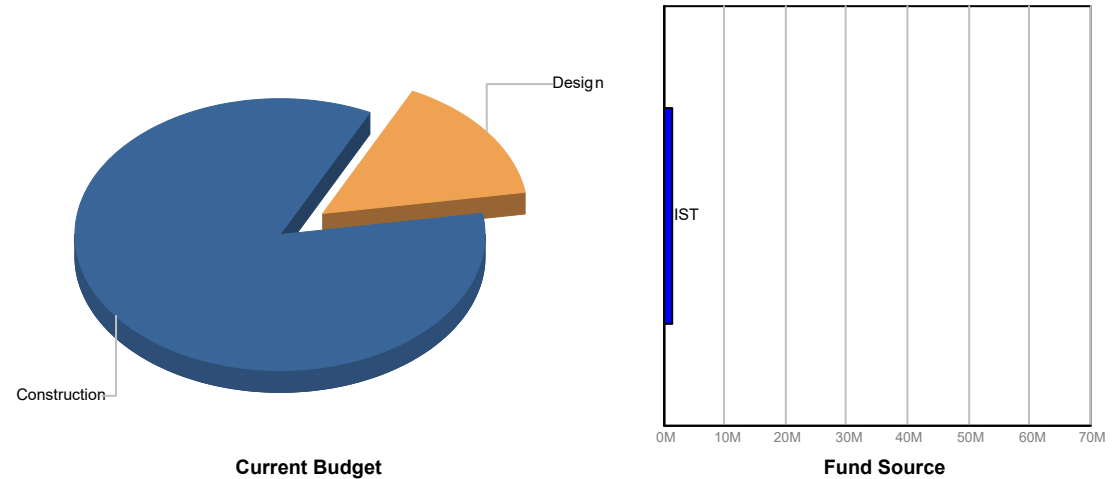
SBE TBD

Local TBD

WBE TBD

MBE TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$200,000	\$148,985	74.49%	\$107,597
Construction	\$1,100,000	\$5,566	0.51%	\$5,566
TOTAL	\$1,300,000	\$154,552	11.89%	\$113,163

NOTES

Design is ongoing (15% 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: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Palmetto Park Rd. from Glades Rd. to Crawford Blvd.</p> <p>Project Number: 1697</p> <p>BCC District: Multiple</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Ranger Construction Industries, Inc.</p> <p>Project Manager: Thomas Coppini</p>	<p>Resurfacing 10 miles (51.8 lane miles) of Palmetto Park Road from Glades Road to Crawford Boulevard (SW 3rd Ave.)</p> <p>FY 2022 IST \$4,800,000.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Milling and Pavement Complete</td><td>9/1/2022</td><td></td></tr><tr><td>ADA (Curb/Cut Ramps) Complete</td><td>12/1/2022</td><td></td></tr><tr><td>Traffic Striping Complete</td><td>12/1/2022</td><td></td></tr><tr><td>Traffic Loops Complete</td><td>3/1/2023</td><td></td></tr></tbody></table>		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		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 15%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><div></div><div>IST</div><div>0M10M20M30M40M50M60M70M</div></div> <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual															
Milling and Pavement Complete	9/1/2022																
ADA (Curb/Cut Ramps) Complete	12/1/2022																
Traffic Striping Complete	12/1/2022																
Traffic Loops Complete	3/1/2023																

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	<p>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.</p>
	A	B	C=B/A	D	
Construction	\$4,800,000	\$4,785,712	99.70%	\$4,139,239	
TOTAL	\$4,800,000	\$4,785,712	99.70%	\$4,139,239	




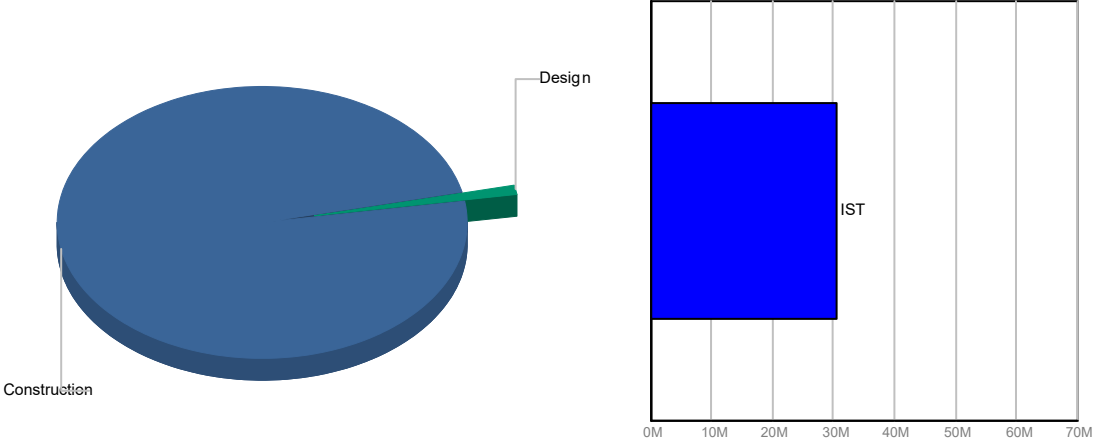
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Lake Lytal Aquatic Center Replace Public Aquatic Facility</p> <p>Project Number: 17218</p> <p>BCC District: 03</p> <p>Delivery Method: Construction Management at Risk</p> <p>Category: A02-Aquatic Facility Repair and Replacement</p> <p>Status: Design</p> <p>Designer: Harvard Jolly, Inc.</p> <p>Contractor: Kauffman Lynn/ Hedrick Brothers</p> <p>Project Manager: Rich Carlton</p>	<p>The project entails constructing a new multi-phase Aquatic Complex mainly on undeveloped land along Kirk Rd. within Lake Lytal Park. The existing Pool Facility is to be demolished once the new aquatic center is opened to the public. The major components of the new Aquatic Complex will be a 70 Meter competition pool with dive well, a family water play area, 6-lane warm-up pool, flow riders, slides and building amenities such as restrooms, lockers, concession stand.</p> <p>FY 2017 IST - \$4,000,000</p> <p>FY 2018 IST - \$2,000,000</p> <p>FY 2023 IST - \$6,152,500</p> <p>FY 2024 IST - \$18,393,368</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																					
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	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																						

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date					
	A	B	C=B/A	D					
Design	\$346,233	\$545,089	157.43%	\$236,420					
Construction	\$30,199,635	\$11,636,564	38.53%	\$7,642,411					
Furniture, Fixtures & Equipment	\$0	\$282	0.00%	\$282					
Other	\$0	\$37,316	0.00%	\$37,316					
Contingency	\$0	\$0	0.00%	\$0					
TOTAL	\$30,545,868	\$12,219,251	40.00%	\$7,916,430					

Phase 2 Change Order #1 is pending to accomplish Construction Change Proposal spanning electrical changes, site, utility and irrigation improvements. Phase 3-Pool and vertical improvements: 95% CD's completion scheduled for 2/2025. 90% Construction Documents were issued per timeline and distributed for unit/user comments due by 12/13/24.




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																											
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Project Start	9/1/2023	9/1/2023																											
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Construction Complete	2/1/2028																												

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The project is funded for design (\$800k) in FY23 and for construction (\$4.582m) in FY26. Design is ongoing (5% complete).				
	A	B	C=B/A	D					
Design	\$800,000	\$555	0.07%	\$555					
Construction	\$4,582,000	\$478,198	10.44%	\$97,146					
TOTAL	\$5,382,000	\$478,754	8.90%	\$97,702					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																											
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Permit Application	12/1/2025																												
Permit Issued	12/1/2026																												
Construction Start	6/1/2027																												
Construction Complete	4/1/2029																												

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	<p>The project is funded for design (\$800k) in FY23 and for construction (\$4.667m) in FY27. Design is ongoing (10% complete).</p>
	A	B	C=B/A	D	
Design	\$800,000	\$0	0.00%	\$0	
Construction	\$4,667,000	\$485,831	10.41%	\$44,669	
TOTAL	\$5,467,000	\$485,831	8.89%	\$44,669	




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Drainage Repairs Complete</td><td>12/1/2025</td><td></td></tr><tr><td>Milling and Pavement Complete</td><td>6/1/2026</td><td></td></tr><tr><td>ADA (Curb/Cut Ramps) Complete</td><td>9/1/2026</td><td></td></tr><tr><td>Traffic Striping Complete</td><td>8/1/2026</td><td></td></tr><tr><td>Traffic Loops Complete</td><td>12/1/2026</td><td></td></tr></tbody></table>		Original	Actual	Drainage Repairs Complete	12/1/2025		Milling and Pavement Complete	6/1/2026		ADA (Curb/Cut Ramps) Complete	9/1/2026		Traffic Striping Complete	8/1/2026		Traffic Loops Complete	12/1/2026		<p>Consultant</p> <p>SBE 0%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE 15%</p> <p>Local 100%</p> <p>WBE TBD</p> <p>MBE TBD</p>	<div><p>Design</p><p>Construction</p></div> <div><p>IST</p><p>0M 10M 20M 30M 40M 50M 60M 70M</p><p>Fund Source</p></div> <p>Current Budget</p>
	Original	Actual																		
Drainage Repairs Complete	12/1/2025																			
Milling and Pavement Complete	6/1/2026																			
ADA (Curb/Cut Ramps) Complete	9/1/2026																			
Traffic Striping Complete	8/1/2026																			
Traffic Loops Complete	12/1/2026																			

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




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Countywide Street Lighting FY23 (frmly Lyons Rd (Lantana to Boynton Bch Blvd)</p> <p>Project Number: 1760</p> <p>BCC District: CW</p> <p>Delivery Method: Florida Power and Light</p> <p>Category: S14-Street Lighting</p> <p>Status: Construction</p> <p>Designer: Florida Power & Light</p> <p>Contractor: Florida Power & Light</p> <p>Project Manager: May Cheng</p>	<p>These projects will replace the high pressure sodium street lights with LED lights. Many of the street lights along County roads are owned and maintained by Florida Power and Light (FPL) with the County paying all the operation and maintenance costs (including power). FPL will be responsible for the final design and installation to convert the street lighting to the newer LED technology, and the County will reimburse FPL all applicable conversion costs . The result will provide a cost savings, better quality illumination, and a more desirable environmental light source.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																										
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Gateway/Lawrence to Savannah Lakes</td><td></td><td></td></tr><tr><td>Gun Club/Kirk to Congress</td><td></td><td></td></tr><tr><td>Military/Camino Real to SW 18th</td><td></td><td></td></tr><tr><td>Lawrence/Gateway to Boynton Beach</td><td></td><td></td></tr><tr><td>Lake Worth/Wellington City Limits to SR 7</td><td></td><td></td></tr><tr><td>Lawrence/Hypoluxo to Miner</td><td></td><td></td></tr><tr><td>Jog/Hypoluxo to Joe de Long</td><td></td><td></td></tr><tr><td>Hagen Ranch/Boynton Beach to W. Atlan</td><td></td><td></td></tr><tr><td>Clint Moore/SR 7 to Turpike</td><td></td><td></td></tr><tr><td>Hypoluxo/SR 7 to Hagen Ranch</td><td></td><td></td></tr><tr><td>Okeechobee/SR 7 to Turpike</td><td></td><td></td></tr><tr><td>Jog/Woolbright to Lake Ida</td><td></td><td></td></tr><tr><td>Military/Waditika Wy to Okeechobee</td><td></td><td></td></tr></tbody></table>		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			<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><div></div><div>IST</div><div>Construction</div><div>Current Budget</div><div>Fund Source</div></div>
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FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	There are 15 street lighting projects (road segments) funded (\$1,830,000) for conversion in FY 2023.				
	A	B	C=B/A	D					
Construction	\$1,830,000	\$0	0.00%	\$0					
TOTAL	\$1,830,000	\$0	0.00%	\$0					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Congress Ave. from Clint Moore Rd. to Lake Ida Rd.</p> <p>Project Number: 1779</p> <p>BCC District: Multiple</p> <p>Delivery Method:</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Ranger</p> <p>Project Manager: Chase Miller</p>	<p>Resurfacing 4.7 miles (28.2 lane miles) of Congress Avenue from Clint Moore Road to Lake Ida Road.</p> <p>IST FY2024 \$3,300,000.00</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Milling and Pavement Complete</td><td>12/1/2024</td><td></td></tr><tr><td>ADA (Curb/Cut Ramps) Complete</td><td>3/1/2025</td><td></td></tr><tr><td>Traffic Striping Complete</td><td>2/1/2025</td><td></td></tr><tr><td>Traffic Loops Complete</td><td>6/1/2025</td><td></td></tr></table>		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		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 15%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><div></div><div>IST</div><div>0M10M20M30M40M50M60M70M</div></div> <p>Current Budget</p> <p>Fund Source</p>
	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																

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.
	A	B	C=B/A	D	
Construction	\$3,300,000	\$9,234	0.28%	\$9,234	
TOTAL	\$3,300,000	\$9,234	0.28%	\$9,234	




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: S.W. 18th St. from Boca Rio Rd. to Military Trail</p> <p>Project Number: 1782</p> <p>BCC District: 04</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Ranger</p> <p>Project Manager: Chase Miller</p>	<p>Resurfacing 2.5 miles (10.8 lane miles) of SW 18th Street from Boca Rio Road to Military Trail.</p> <p>IST FY2024 \$1,300,000.00</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Milling and Pavement Complete</td><td>10/1/2025</td><td></td></tr><tr><td>ADA (Curb/Cut Ramps) Complete</td><td>2/1/2026</td><td></td></tr><tr><td>Traffic Striping Complete</td><td>12/1/2025</td><td></td></tr><tr><td>Traffic Loops Complete</td><td>4/1/2026</td><td></td></tr></tbody></table>		Original	Actual	Milling and Pavement Complete	10/1/2025		ADA (Curb/Cut Ramps) Complete	2/1/2026		Traffic Striping Complete	12/1/2025		Traffic Loops Complete	4/1/2026		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 15%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><div></div><div>IST</div></div> <p>Current Budget</p> <p>Fund Source</p>
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Milling and Pavement Complete	10/1/2025																
ADA (Curb/Cut Ramps) Complete	2/1/2026																
Traffic Striping Complete	12/1/2025																
Traffic Loops Complete	4/1/2026																

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.
	A	B	C=B/A	D	
Construction	\$1,300,000	\$155,392	11.95%	\$52,392	
TOTAL	\$1,300,000	\$155,392	11.95%	\$52,392	




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Lake Ida Rd. from Hagen Ranch Rd. to Congress Ave.</p> <p>Project Number: 1813</p> <p>BCC District: Multiple</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: M&M Asphalt Maintenance</p> <p>Project Manager: Chase Miller</p>	Resurfacing 4.5 miles (14.4 lane miles) of Lake Ida Road from Hagan Ranch Road to Congress Avenue.	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Milling and Pavement Complete</td><td>8/1/2025</td><td></td></tr><tr><td>ADA (Curb/Cut Ramps) Complete</td><td>10/1/2025</td><td></td></tr><tr><td>Traffic Striping Complete</td><td>10/1/2025</td><td></td></tr><tr><td>Traffic Loops Complete</td><td>1/1/2026</td><td></td></tr></table>		Original	Actual	Milling and Pavement Complete	8/1/2025		ADA (Curb/Cut Ramps) Complete	10/1/2025		Traffic Striping Complete	10/1/2025		Traffic Loops Complete	1/1/2026		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 10%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><div></div><div>Construction</div></div> <div><div></div><div>Current Budget</div></div> <div><div>IST</div><div>Fund Source</div></div>
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Milling and Pavement Complete	8/1/2025																
ADA (Curb/Cut Ramps) Complete	10/1/2025																
Traffic Striping Complete	10/1/2025																
Traffic Loops Complete	1/1/2026																

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.
	A	B	C=B/A	D	
Construction	\$1,850,000	\$255,800	13.83%	\$0	
TOTAL	\$1,850,000	\$255,800	13.83%	\$0	




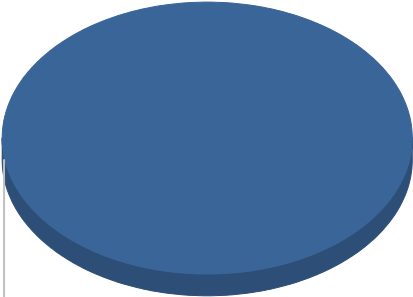
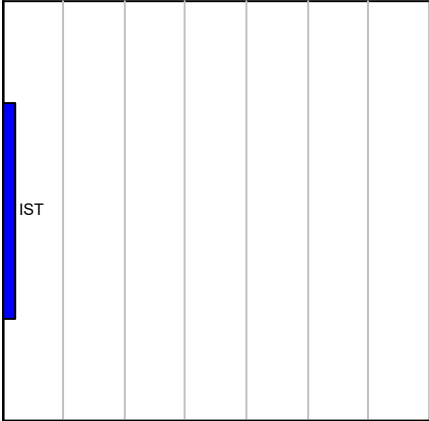
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Old Dixie Hwy. from South County Line to Spanish River Blvd.</p> <p>Project Number: 1814</p> <p>BCC District: 04</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: M&M Asphalt Maintenance</p> <p>Project Manager: Chase Miller</p>	<p>Resurfacing 4.6 miles (18.4 lane miles) of Old Dixie Hwy. from S. County line to Spanish River.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
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Milling and Pavement Complete	12/1/2025																
ADA (Curb/Cut Ramps) Complete	10/1/2025																
Traffic Striping Complete	2/1/2026																
Traffic Loops Complete	6/1/2026																

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.				
	A	B	C=B/A	D					
Construction	\$2,170,000	\$47,600	2.19%	\$0					
TOTAL	\$2,170,000	\$47,600	2.19%	\$0					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: El Clair Ranch Rd. from Atlantic Ave. to Boynton Beach Blvd.</p> <p>Project Number: 1816</p> <p>BCC District: 05</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: M&M Asphalt Maintenance</p> <p>Project Manager: Chase Miller</p>	<p>Resurfacing 5.2 miles (10.4 lane miles) of El Clair Ranch Road from Atlantic Avenue to Boynton Beach Boulevard.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
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	Original	Actual															
Milling and Pavement Complete	12/1/2025																
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Traffic Striping Complete	2/1/2026																
Traffic Loops Complete	5/1/2026																

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.				
	A	B	C=B/A	D					
Construction	\$1,360,000	\$99,700	7.33%	\$0					
TOTAL	\$1,360,000	\$99,700	7.33%	\$0					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Judge Winnikoff Rd. from State Rd. 7 to Glades Rd.</p> <p>Project Number: 1820</p> <p>BCC District: 05</p> <p>Delivery Method: Annual Construction Contract</p> <p>Category: R04-Resurfacing</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: M&M Asphalt Maintenance</p> <p>Project Manager: Chase Miller</p>	Resurfacing 3.9 miles (10.0 lane miles) of Judge Winnikoff Road from Glades Road to SR 7.	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
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Traffic Loops Complete	2/1/2026																

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	Outstanding work includes milling and paving, updating ADA ramps, restriping the road, and replacing traffic loops.
	A	B	C=B/A	D	
Construction	\$1,030,000	\$118,600	11.51%	\$0	
TOTAL	\$1,030,000	\$118,600	11.51%	\$0	



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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.

PHOTO



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

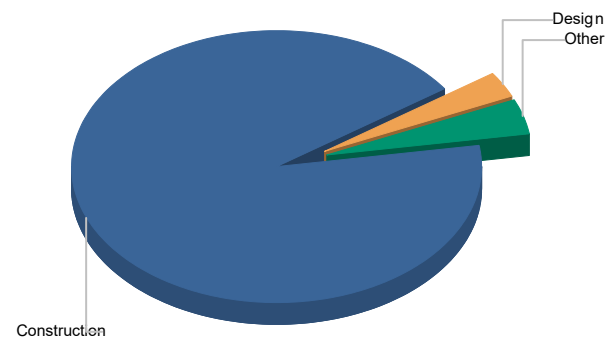
Consultant

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

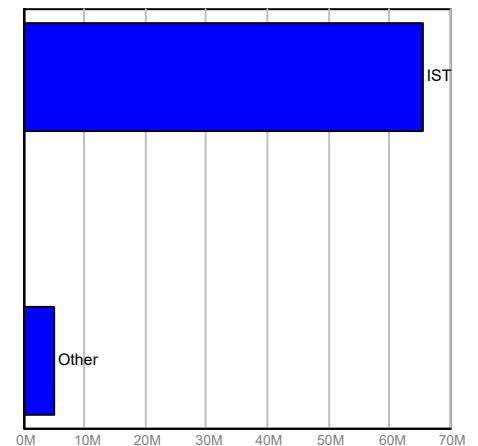
Contractor

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	\$2,983,626	4.55%	\$1,128,114
Other	\$3,000,000	\$143,484	4.78%	\$12,773
TOTAL	\$70,636,943	\$5,215,324	7.38%	\$1,567,485

NOTES

The Architect continues developing the first floor's floor plan and is working closely with the Public Defender's office to work out the space requirements. Design development for the 7th & 8th floors continues to focus on swapping the 7th and 8th floors designs between the two floors. This is being done to help reduce the cost and operational impacts of the 6th floor the current design configuration would have. This consideration is due to the greater volume of plumbing and electrical work associated with the office space floor plan design currently planned for the 7th floor. By swapping the plans and building out the 7th floor as the courtroom floor greatly reduces this issue. Until this is completed, 100% DD drawing issuance will be paused.



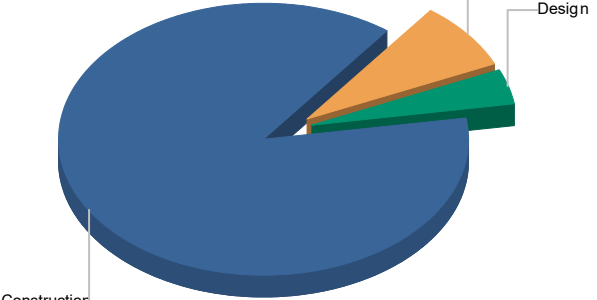
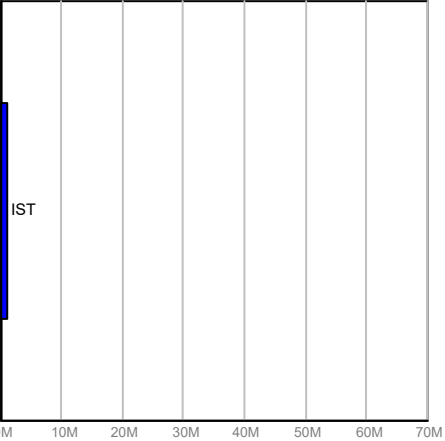
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Lake Worth West Substation</p> <p>Project Number: B607</p> <p>BCC District: Multiple</p> <p>Delivery Method: Construction Manager at Risk</p> <p>Category: S06-Sheriff - FDO</p> <p>Status: Construction</p> <p>Designer: Ohlson Lavoie Collaborative</p> <p>Contractor: D Stephenson</p> <p>Project Manager: Sunil Jagoo</p>	<p>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.</p> <p>FY 2019 IST \$1,213,460</p>	

SCHEDULE SUMMARY		PARTICIPATION	FUNDING	
Original	Actual	<p>Consultant</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	 <p>Contingency Design</p>	 <p>IST</p> <p>Fund Source</p>
Please Refer to Central County Resource				

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: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: PBSO District 1 Substation and Marine Unit

Project Number: B665

BCC District: 02

Delivery Method: CMAR

Category: S06-Sheriff - FDO

Status: Construction

Designer: Song & Associates

Contractor: Kaufman Lynn

Project Manager: Henry Madriz

SCOPE

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

Funding Sources: IST\$1,000,000,Ad-valorem \$2,076,000, and Impact Fees \$ 22,516,895

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Submit DRO Application	8/3/2020	8/3/2020
Submit for Permits	3/18/2022	5/6/2022
Construction Complete	10/31/2023	
PBSO Turn Over	3/21/2025	

PARTICIPATION

Consultant

SBE 77.4%

Local 100%

WBE 77.4%

MBE 77.4%

Contractor

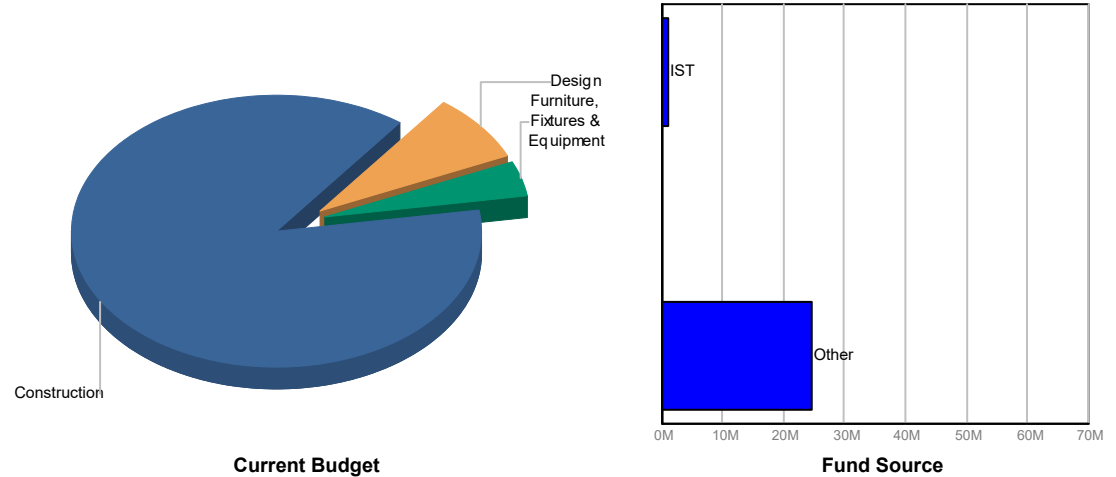
SBE 27.06%

Local 100%

WBE 0%

MBE 6.40%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,076,000	\$884,123	42.59%	\$884,123
Construction	\$22,440,895	\$21,896,872	97.58%	\$11,998,149
Furniture, Fixtures & Equipment	\$1,076,000	\$0	0.00%	\$0
TOTAL	\$25,592,895	\$22,780,995	89.01%	\$12,882,272

NOTES

Overall project progress is 80%: Planned FPL energized on 11/27/24. Installing plumbing fixtures underway. Entry canopy installation set for the week of December 9th. Irrigation started on 11/22/24. AC startup is scheduled for approximately 12/13/24. Electrical outlets trimmed out. Work Bay hose reels are completed.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: Gramercy Park Expansion

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: David Polson

SCOPE

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

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

PHOTO



SCHEDULE SUMMARY

	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	

PARTICIPATION

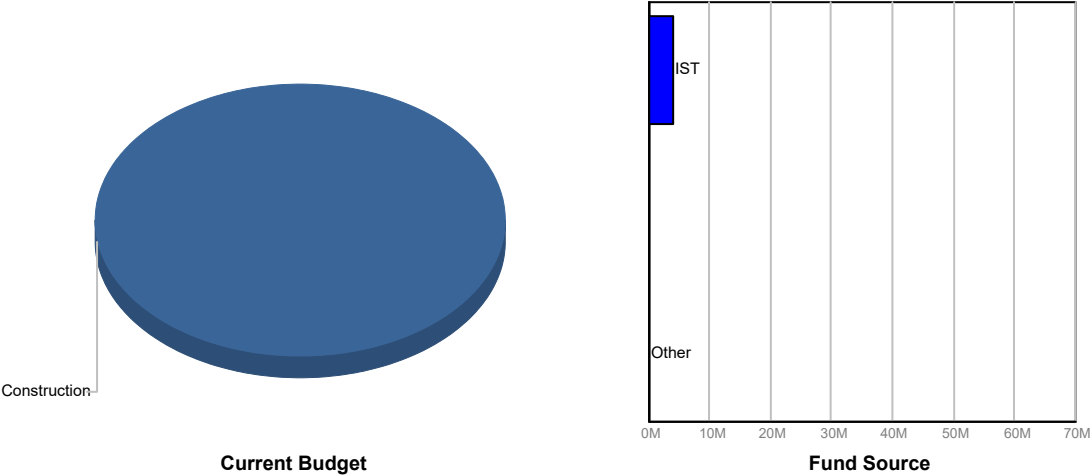
Consultant

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

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	\$0	0.00%	\$0
Construction	\$4,000,000	\$2,760,728	69.02%	\$1,236,175
TOTAL	\$4,000,000	\$2,760,728	69.02%	\$1,236,175

NOTES

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, roof starting week of 11/11/24 ,masonry exterior and interior walls in process. CID PM met with Riveria Beach Water Utilities concerning raw water discharge flooding onto new park property . OAC meetings are held on the first and third Thursdays of each month . The project is currently scheduled for completion in Spring 2025.




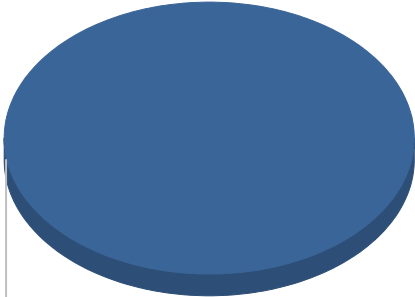
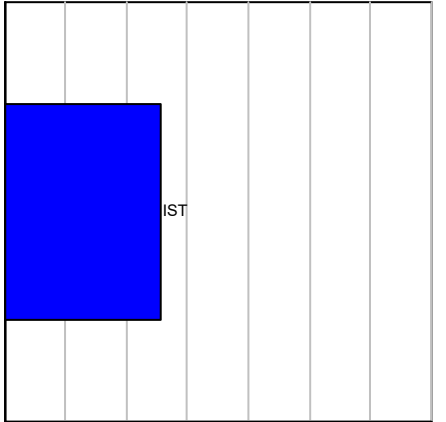
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Housing Units for Homeless, Extremely Low Income, & Low Income</p> <p>Project Number: Q001</p> <p>BCC District: CW</p> <p>Delivery Method: TBD</p> <p>Category: H02-Housing</p> <p>Status: Varies</p> <p>Designer: Varies</p> <p>Contractor: Varies</p> <p>Project Manager: Varies</p>	<p>This project involves the delivery of housing units for use as temporary or longer term affordable housing for homeless and special populations.</p> <p>This Project is funded in: FY 2017 - FY 2026 for \$2,550,000 each year for a total of \$25,500,000.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																								
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Project Start</td><td>9/1/2017</td><td>9/1/2017</td></tr><tr><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td></tr><tr><td>Project Completion</td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td></tr></tbody></table>		Original	Actual	Project Start	9/1/2017	9/1/2017										Project Completion									<p>Consultant</p> <p>SBE VARIES</p> <p>Local VARIES</p> <p>WBE VARIES</p> <p>MBE VARIES</p> <p>Contractor</p> <p>SBE VARIES</p> <p>Local VARIES</p> <p>WBE VARIES</p> <p>MBE VARIES</p>	<div><div></div><div>Construction</div></div>   <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual																								
Project Start	9/1/2017	9/1/2017																								
Project Completion																										

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	<p>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) ribbon cutting was conducted October 30, 2024, and reconciliation and close-out are in progress. 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.</p>				
	A	B	C=B/A	D					
Design	\$0	\$15,459	0.00%	\$15,459					
Construction	\$25,500,000	\$9,493,032	37.23%	\$6,279,390					
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	\$9,559,165	37.49%	\$6,345,523					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: Countywide ADA Renovations

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	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	10/1/2024	10/1/2024
Jupiter Health Start	12/22/2020	12/22/2020
Jupiter Health Finish	11/1/2024	11/1/2024
West County Admin Start	6/22/2022	6/1/2023
West County Admin Finish		

PARTICIPATION

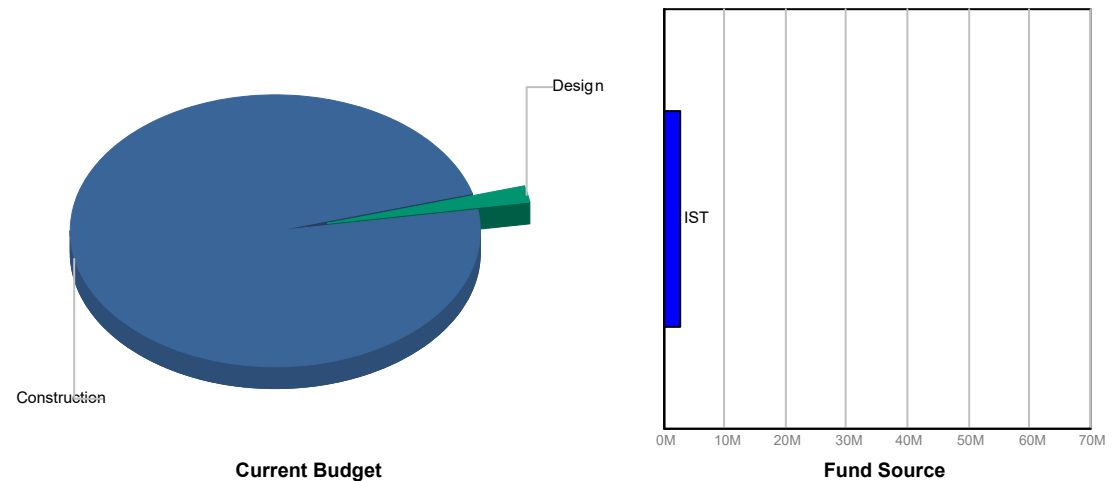
Consultant

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	\$52,353	\$285,482	545.30%	\$264,586
Construction	\$2,796,405	\$825,413	29.52%	\$718,869
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$1,339	0.00%	\$1,339
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,848,758	\$1,112,233	39.04%	\$984,794

NOTES

Delray Health: Closed. Lantana Health: Project completed. Final reconciliation change order underway.
Jupiter Health: Facility in use by health department. Project in closeout. West County Administration Building: PREM has recommended we ask the project consultant for an add services proposal for the updated survey. Due to the recent election we now hope to have comments from the SOE in Dec. CID have decided to do a minimal refresh to the unoccupied suits on the 2nd floor west wing.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: Animal Care & Control

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

SCOPE

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

PHOTO



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

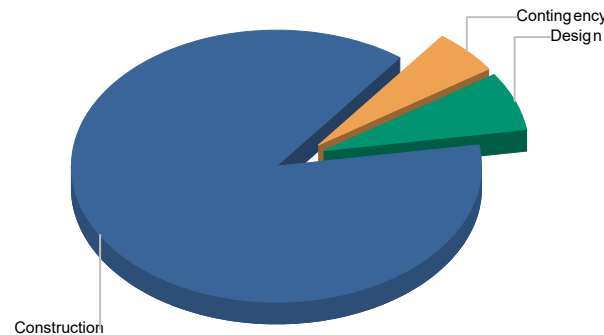
Consultant

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

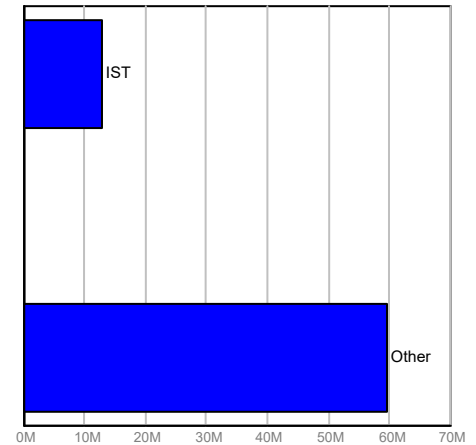
Contractor

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

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$5,059,495	\$3,842,208	75.94%	\$882,713
Construction	\$63,820,000	\$953,692	1.49%	\$652,830
Contingency	\$3,780,000	\$109,984	2.91%	\$36,516
TOTAL	\$72,659,495	\$4,905,884	6.75%	\$1,572,058

NOTES

The project team, including ACC staff, has taken a close look at the 100% DD drawings and is making no changes to update the plans to meet more current needs. This effort also includes developing sequencing plans that will be a major part of the construction documents. This review and plan development are progressing smoothly. Once complete, PGAL will develop the 50% CDs.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

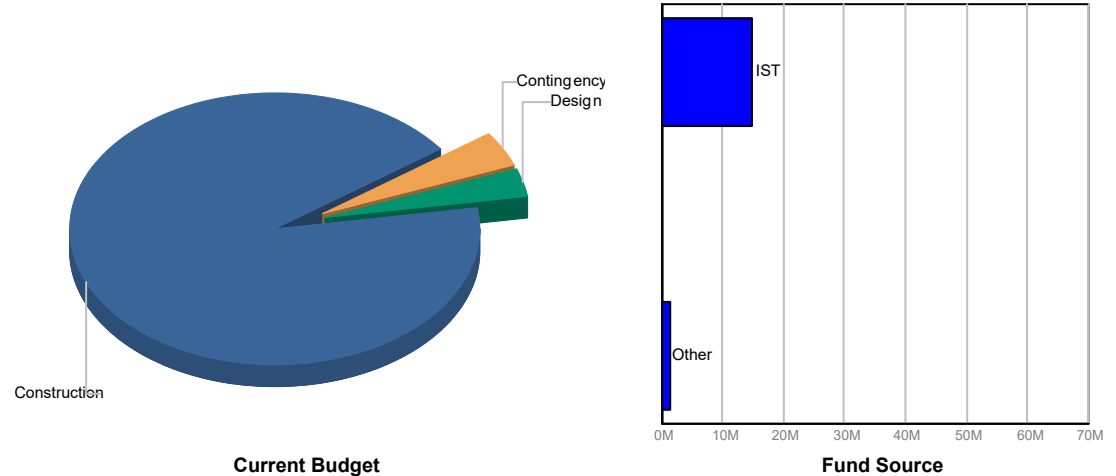
Consultant

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	\$547,999	\$157,227	28.69%	\$157,227
Construction	\$15,117,852	\$14,910,311	98.63%	\$14,170,104
Contingency	\$700,000	\$5,300	0.76%	\$5,300
TOTAL	\$16,365,851	\$15,072,838	92.10%	\$14,332,631

NOTES

CID PM working on change orders and close out documents at this time.




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: South County Administrative Complex</p> <p>Project Number: Q010</p> <p>BCC District: 07</p> <p>Delivery Method: Varies</p> <p>Category: G02-General Government Facilities</p> <p>Status: Design</p> <p>Designer: Zyscovich, LLC</p> <p>Contractor: TBD</p> <p>Project Manager: Michael Jenner</p>	<p>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.</p>	

SCHEDULE SUMMARY		PARTICIPATION		FUNDING	
Original	Actual				
N/A. See notes for current activity.					

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	R&R work is occurring on an as-needed basis to sustain operations. Received Phase 2 A/E Design Services Proposal Package (ZYSCOVICH) on 10/7/24. FDO/CID reviewed and sent our comments back to AOR on 10/23/24. Package was incomplete. Conducted a negotiation meeting with the AOR on 11/6/24. Meeting for Interior Design was held on 11/12/24. Final Phase 2 A/E Design Services Proposal Package is expected on the week of 12/2/24.				
	A	B	C=B/A	D					
Construction	\$6,000,000	\$1,293,464	21.56%	\$1,243,492					
Other	\$0	\$26,946	0.00%	\$20,898					
TOTAL	\$6,000,000	\$1,320,410	22.01%	\$1,264,391					




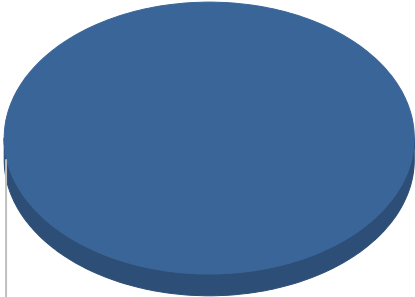
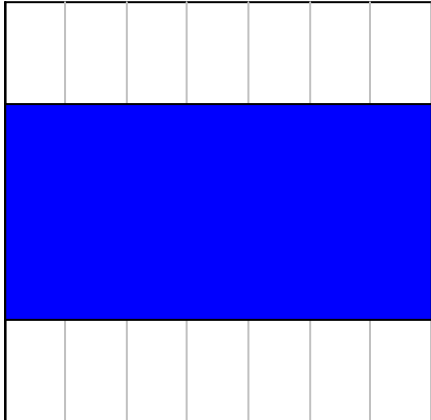
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Government Center Renewal/Replacement</p> <p>Project Number: Q011</p> <p>BCC District: 02</p> <p>Delivery Method: Construction Manager at Risk</p> <p>Category: G02-General Government Facilities</p> <p>Status: Design</p> <p>Designer: Netta Architects</p> <p>Contractor: The Weitz Company LLC</p> <p>Project Manager: Jeffrey Halverson</p>	<p>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.</p> <p>FY2022 IST \$8,000,000 FY2023 IST \$14,000,000 FY2024 IST \$43,740,800 FY2025 \$11,000,000</p> <p>FY2026 IST \$15,000,000 FY2027 IST \$11,500,000</p>	 <p>PBC Governmental Center</p>

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																								
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>CM RFP Proposals Due</td><td>12/2/2021</td><td>12/2/2021</td></tr><tr><td>CM Shortlist Meeting</td><td>1/19/2022</td><td>3/15/2022</td></tr><tr><td>Design RFP Final Selection</td><td>11/8/2021</td><td>9/30/2021</td></tr><tr><td>Structural Assessment</td><td>1/31/2023</td><td>3/17/2023</td></tr><tr><td>Building Construction Assessment</td><td>6/1/2023</td><td>12/20/2024</td></tr><tr><td>Life Cycle Analysis</td><td>11/1/2023</td><td>1/20/2024</td></tr><tr><td>Programming</td><td>9/9/2024</td><td></td></tr></table>		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	12/20/2024	Life Cycle Analysis	11/1/2023	1/20/2024	Programming	9/9/2024		<p>Consultant</p> <p>SBE 33%</p> <p>Local 100%</p> <p>WBE 100%</p> <p>MBE 100%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	 <p>Construction</p>  <p>0M 10M 20M 30M 40M 50M 60M 70M</p> <p>IST</p>
	Original	Actual																								
CM RFP Proposals Due	12/2/2021	12/2/2021																								
CM Shortlist Meeting	1/19/2022	3/15/2022																								
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Structural Assessment	1/31/2023	3/17/2023																								
Building Construction Assessment	6/1/2023	12/20/2024																								
Life Cycle Analysis	11/1/2023	1/20/2024																								
Programming	9/9/2024																									

FINANCIAL SUMMARY					NOTES	
	Project Budget	Committed	% Committed	Paid To Date	<p>The Architect and the County are finalizing the space programming responses to project needs over the next 20 years. The architect has submitted the proposal for Phase 1 of the building renovation (HVAC, lighting, finishes, security and impact windows for floors 10, 11, and 12, upgrades to infrastructure that serve the entire building including data lines, fire alarm & suppression, electrical, and façade improvements planning for some offices of the State Attorney staff on the 1st floor and conceptual drawings/study for the Commission Chambers options on the 1st and 6th floors), which is being reviewed for Commission approval in February or March 2025.</p>	
	A	B	C=B/A	D		
Construction	\$103,240,800	\$779,783	0.76%	\$617,689		
TOTAL	\$103,240,800	\$779,783	0.76%	\$617,689		




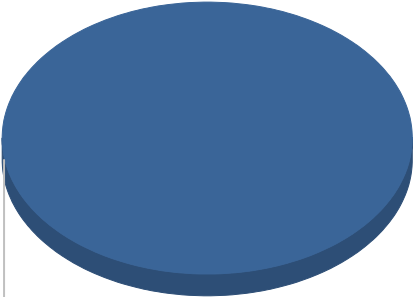
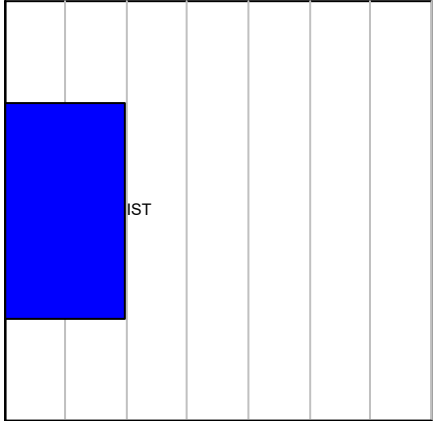
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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	PARTICIPATION	FUNDING									
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Projects Commencement</td><td>1/2/2023</td><td>5/17/2023</td></tr><tr><td>Projects Completion</td><td></td><td></td></tr></table>		Original	Actual	Projects Commencement	1/2/2023	5/17/2023	Projects Completion			<p>Consultant</p> <p>SBE Varies</p> <p>Local Varies</p> <p>WBE Varies</p> <p>MBE Varies</p> <p>Contractor</p> <p>SBE Varies</p> <p>Local Varies</p> <p>WBE Varies</p> <p>MBE Varies</p>	<div><div></div><div>Construction</div></div>   <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual									
Projects Commencement	1/2/2023	5/17/2023									
Projects Completion											

FINANCIAL SUMMARY					NOTES	
	Project Budget	Committed	% Committed	Paid To Date	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.	
	A	B	C=B/A	D		
Construction	\$19,665,285	\$730,812	3.72%	\$683,211		
TOTAL	\$19,665,285	\$730,812	3.72%	\$683,211	Mid-County Senior Center: Received approved BAS for CCP #1. Substantial completion form sent to CM, and punch list sent to contractor (broken sidewalk). The sidewalk was repaired; awaiting the approved supplement/invoice for final payment.	
					Highridge Family Center: Final set of scopes of the electrical & HVAC unit replacement by CID.	




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Public Safety Equipment</p> <p>Project Number: Q015</p> <p>BCC District: CW</p> <p>Delivery Method: Direct Purchase</p> <p>Category: S04-Sheriff</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: N/A</p> <p>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	PARTICIPATION	FUNDING									
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Project Start</td><td>4/3/2024</td><td>4/3/2024</td></tr><tr><td>Project Completion TBD</td><td></td><td></td></tr></tbody></table>		Original	Actual	Project Start	4/3/2024	4/3/2024	Project Completion TBD			<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><div></div><div>IST</div><div>Construction</div><div>Current Budget</div><div>Fund Source</div></div>
	Original	Actual									
Project Start	4/3/2024	4/3/2024									
Project Completion TBD											

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	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 .				
	A	B	C=B/A	D					
Construction	\$11,182,970	\$0	0.00%	\$0					
Furniture, Fixtures & Equipment	\$0	\$5,194,863	0.00%	\$5,194,863					
TOTAL	\$11,182,970	\$5,194,863	46.45%	\$5,194,863					

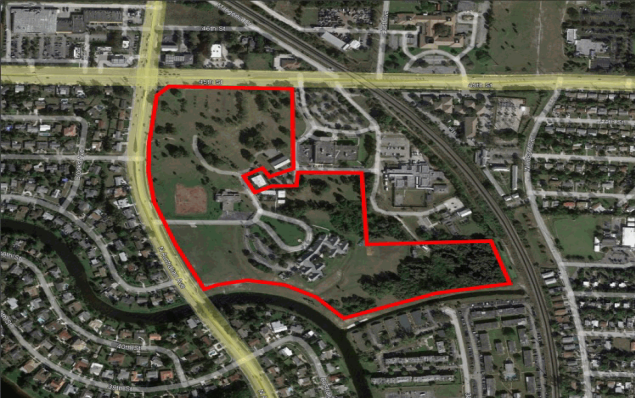


Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: 810 Datura Building Replacement</p> <p>Project Number: Q018</p> <p>BCC District: 07</p> <p>Delivery Method: CMAR</p> <p>Category: G02-General Government Facilities</p> <p>Status: Design</p> <p>Designer: Alfonso Hernandez Architect, LLC</p> <p>Contractor: D. Stephenson</p> <p>Project Manager: Terri Wolfe</p>	<p>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.</p> <p>FY 2023 - \$2,600,000</p> <p>FY 2024 - \$1,575,600</p> <p>FY 2025 - \$5,000,000</p> <p>FY 2026 - \$18,660,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Project Start</td><td>10/1/2024</td><td>2/9/2022</td></tr><tr><td>Programming</td><td>5/12/2023</td><td>5/12/2023</td></tr><tr><td>Design</td><td>8/1/2023</td><td>8/1/2023</td></tr><tr><td>Construction Commencement</td><td></td><td></td></tr><tr><td>Construction Completion</td><td></td><td></td></tr></table>		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			<p>Consultant</p> <p>SBE 82%</p> <p>Local 82%</p> <p>WBE 0%</p> <p>MBE 15%</p> <p>Contractor</p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<p>Current Budget</p> <p>Fund Source</p>
	Original	Actual																		
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																				

FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	<p>The addition of a commission agent is in progress. The site plan was re-submitted to the City of West Palm Beach for review on 11/26/24. The CD is 60% and was issued on 10/27/24. A preliminary AIPP meeting took place on 10/23/24. The 100% drawings are planned to begin in 2025 but will be delayed if the tilt-wall option is adopted. This will add two months to the delivery schedule but will decrease construction timing.</p>
	A	B	C=B/A	D	
Design	\$4,175,600	\$59,092	1.42%	\$59,092	
Construction	\$23,660,000	\$2,555,678	10.80%	\$968,277	
Other	\$0	\$8,788	0.00%	\$8,788	
TOTAL	\$27,835,600	\$2,623,559	9.43%	\$1,036,157	



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Detention Center Facilities R/R (Phases 3-5)</p> <p>Project Number: Q019</p> <p>BCC District: 03</p> <p>Delivery Method: Construction Management</p> <p>Category: S06-Sheriff - FDO</p> <p>Status: Construction</p> <p>Designer: Leo A. Daly</p> <p>Contractor: Hedrick Brothers Construction</p> <p>Project Manager: Jeffrey Halverson</p>	<p>Phases 3-5 consist of the East Tower and West Tower which are located at the Main Detention Center. The West Detention Center is located in Belle Glade. The design for both towers and the West Detention Center will require repairing and replacing MEP, Fire Sprinkler System, Low Voltage Systems and interior finishes.</p> <p>Detention Center Facilities R/R (Phases 3-5)</p> <p>FY 2018 IST \$8,500,000, FY 2019 IST \$14,700,000, FY 2020 IST \$9,800,000, FY 2022 IST \$10,000,000, FY 2024 IST \$4,802,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>East Tower Design Start</td><td>11/12/2018</td><td>7/11/2019</td></tr><tr><td>East Tower Construction Start-Phase 3</td><td>10/14/2019</td><td>11/18/2020</td></tr><tr><td>East Tower Substantial Completion</td><td>5/11/2022</td><td>12/11/2023</td></tr><tr><td>West Tower Design Start-Phase 4</td><td>3/8/2022</td><td>6/10/2024</td></tr><tr><td>West Tower Construction Start-Phase 4</td><td>1/2/2024</td><td>9/9/2024</td></tr></tbody></table>		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	<p>Consultant</p> <p>SBE 19.88%</p> <p>Local 67%</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 63%</p> <p>Local 84%</p> <p>WBE N/A</p> <p>MBE N/A</p>	
	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																		

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Contractor is finalizing the Phase 4 GMP after some reductions. Targeting the Feb 4 or Feb 11 BCC agenda for award.				
	A	B	C=B/A	D					
Design	\$1,544,404	\$2,350,399	152.19%	\$2,036,937					
Construction	\$41,475,692	\$26,756,979	64.51%	\$25,781,857					
Other	\$24,308	\$1,328,794	5,466.49%	\$952,935					
Contingency	\$4,802,000	\$2,300,000	47.90%	\$810,561					
TOTAL	\$47,846,404	\$32,736,172	68.42%	\$29,582,290					




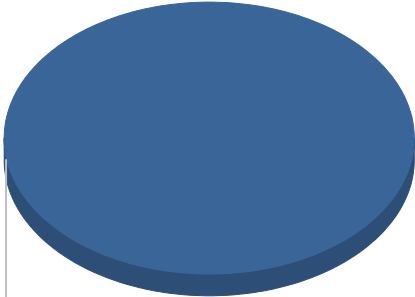
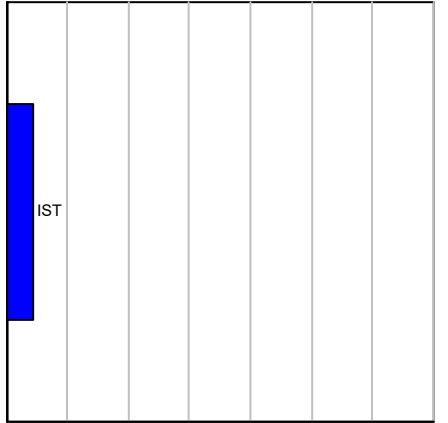
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: West Boynton Park Athletic Field Renovations Sports Turf</p> <p>Project Number: T002</p> <p>BCC District: 02</p> <p>Delivery Method: TBD</p> <p>Category: A06-Athletic Field Renovations</p> <p>Status: Construction</p> <p>Designer: Florida Transportation Engineering</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: David Polson</p>	<p>Replacement of existing grass field turf with synthetic turf on multi-purpose field 1 & 2.</p> <p>Funded:</p> <p>FY 2017 \$2,000,000</p> <p>FY 2018 (\$1,011,658)</p> <p>FY 2022 \$1,196,658</p> <p>FY 2024 \$2,202,067</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Begin Existing Site Surveys</td><td>1/29/2020</td><td>1/29/2020</td></tr><tr><td>Complete Existing Site Surveys</td><td>6/30/2020</td><td>3/9/2020</td></tr><tr><td>Finalization of Existing Site Surveys</td><td>8/30/2020</td><td>10/16/2020</td></tr><tr><td>Design RFP Proposals Due</td><td>9/4/2020</td><td>9/10/2020</td></tr><tr><td>Design RFP Final Selection</td><td>10/29/2020</td><td>10/29/2020</td></tr><tr><td>Consultant Contract Issuance</td><td>12/14/2020</td><td>4/20/2021</td></tr><tr><td>Design Completion</td><td>12/31/2021</td><td>10/23/2023</td></tr><tr><td>Turf Supplier RFP Proposal Due</td><td>4/30/2022</td><td>6/6/2023</td></tr><tr><td>Turf Contract GMP Executed</td><td>9/17/2024</td><td>9/17/2024</td></tr><tr><td>Turf Contract Substantial Completion</td><td>1/30/2026</td><td></td></tr></table>		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	10/23/2023	Turf Supplier RFP Proposal Due	4/30/2022	6/6/2023	Turf Contract GMP Executed	9/17/2024	9/17/2024	Turf Contract Substantial Completion	1/30/2026		<p>Consultant</p> <p>SBE 25%</p> <p>Local 25%</p> <p>WBE 0%</p> <p>MBE 6.13%</p> <p>Contractor</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p>	<p>Current Budget</p> <p>Construction</p>  <p>Fund Source</p> 
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Begin Existing Site Surveys	1/29/2020	1/29/2020																																	
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Turf Contract Substantial Completion	1/30/2026																																		

FINANCIAL SUMMARY					NOTES	
	Project Budget	Committed	% Committed	Paid To Date	<p>The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting. Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.</p>	
	A	B	C=B/A	D		
Design	\$0	\$196,853	0.00%	\$147,149		
Construction	\$4,387,067	\$3,625,200	82.63%	\$20,219		
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0		
Other	\$0	\$459	0.00%	\$459		
Contingency	\$0	\$0	0.00%	\$0		
TOTAL	\$4,387,067	\$3,822,512	87.13%	\$167,826		




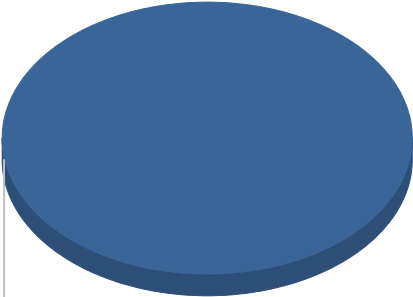
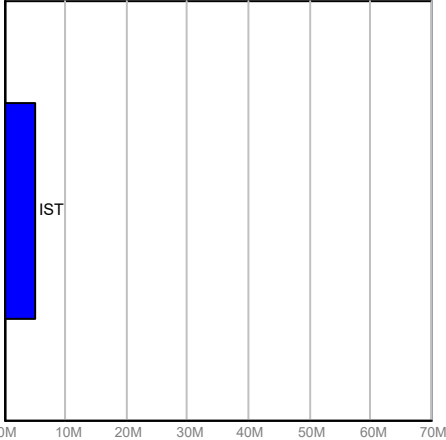
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Buttonwood Park</p> <p>Project Number: T003</p> <p>BCC District: 03</p> <p>Delivery Method: TBD</p> <p>Category: A06-Athletic Field Renovations</p> <p>Status: Construction</p> <p>Designer: Florida Transportation Engineering</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: David Polson</p>	<p>Replacement of existing grass field turf with synthetic turf on multi-purpose field 2 & 3</p> <p>Funded:</p> <p>FY 2017 \$1,500,000</p> <p>FY 2018 (\$1,488,342)</p> <p>FY 2021 \$900,000</p> <p>FY 2022 \$1,963,342</p> <p>FY 2024 \$2,193,828</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
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	Original	Actual																																	
Begin Existing Site Surveys	1/29/2020	1/29/2020																																	
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Turf Contract GMP Executed	9/17/2024	9/17/2024																																	
Design RFP Final Selection	10/29/2020	10/29/2020																																	

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting. Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.				
	A	B	C=B/A	D					
Design	\$0	\$219,524	0.00%	\$170,598					
Construction	\$5,068,828	\$4,240,015	83.65%	\$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	\$5,068,828	\$4,471,998	88.23%	\$226,047					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Community Park - New Development</p> <p>Project Number: T004</p> <p>BCC District: Multiple</p> <p>Delivery Method: Varies</p> <p>Category: N02-New Park Development</p> <p>Status: Varies</p> <p>Designer: Varies</p> <p>Contractor: Varies</p> <p>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</p> <p>FY 2021 IST: \$4,900,000</p> <p>FY 2022 IST: (\$3,900,000)</p> <p>FY 2024 IST: \$3,610,000</p>	

SCHEDULE SUMMARY		PARTICIPATION	FUNDING	
Original	Actual			
Varies by location. Work ongoing		Consultant	<p>Current Budget</p>	
		SBE Varies		
		Local Varies		
		WBE Varies		
		MBE Varies		
		Contractor		
		SBE Varies		
		Local Varies		
		WBE Varies		
		MBE Varies		
			<p>Fund Source</p>	

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	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;The consultant submitted a proposal for Structural Engineering services. The proposal was reviewed and returned to the Consultant for updates. Gramercy; 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 being held 1st & 3 rd Thursdays of each month. Project currently on schedule for Spring 2025.				
	A	B	C=B/A	D					
Design	\$590,000	\$811,961	137.62%	\$767,758					
Construction	\$4,692,035	\$257,467	5.49%	\$196,480					
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	\$1,102,618	19.65%	\$997,428					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Project Start	6/29/2017	7/18/2019
Design Start	11/6/2020	11/6/2020
Design Completion	4/2/2021	4/2/2021
Final Completion	12/31/2022	
Bidding Package 1	6/14/2021	6/14/2021
Construction Start Package 1	2/14/2022	2/14/2022
Construction Completion Package 1	6/26/2022	6/24/2022
Bidding Package 2	5/19/2022	5/19/2022
Construction Start Package 2	8/3/2022	8/3/2022
Construction Completion Package 2	12/31/2022	10/19/2022
Bidding Package 3	8/25/2021	8/25/2021
Construction Start Package 3	12/8/2021	12/8/2021
Construction Completion Package 3	8/11/2022	1/30/2022

PARTICIPATION

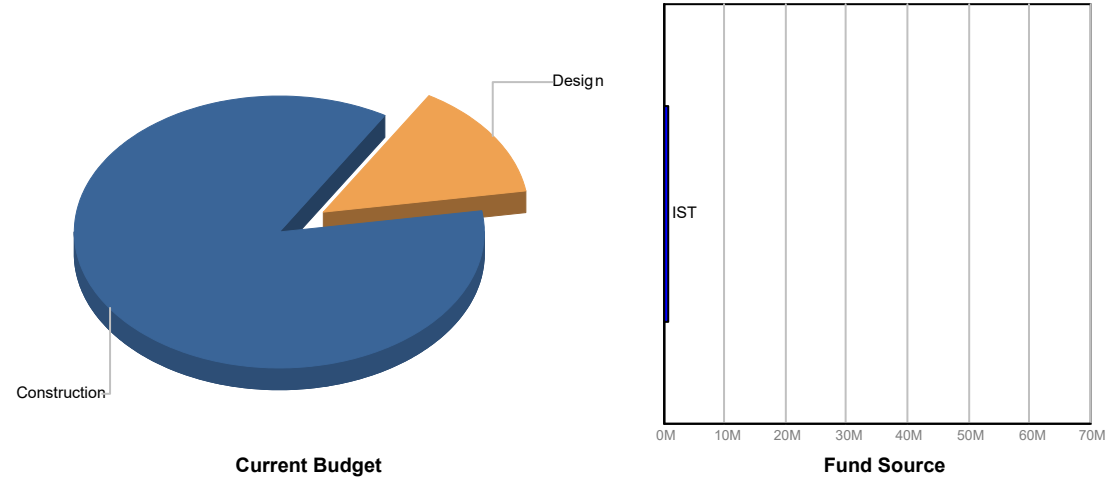
Consultant

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

Contractor

SBE TBD
Local TBD
WBE TBD
MBE TBD

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$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: 11/21/2024

Report Date: 11/30/2024

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: Close Out
Designer: JLRD Engineers
Contractor: Various
Project Manager: Charlene LaMattina

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	8/31/2022
Bidding Package 1	6/14/2021	6/14/2021
Construction Start Package 1	4/11/2022	12/28/2021
Construction Completion	5/27/2022	3/14/2022
Bidding Package 2	6/2/2022	6/2/2022
Construction Start Package 3	1/27/2022	1/27/2022
Construction Completion Package2	1/28/2023	10/6/2022
Bidding Package 3	10/15/2021	10/15/2021
Construction Start Package 2	8/31/2022	8/31/2022
Construction Completion Package3	6/26/2022	6/24/2022

PARTICIPATION

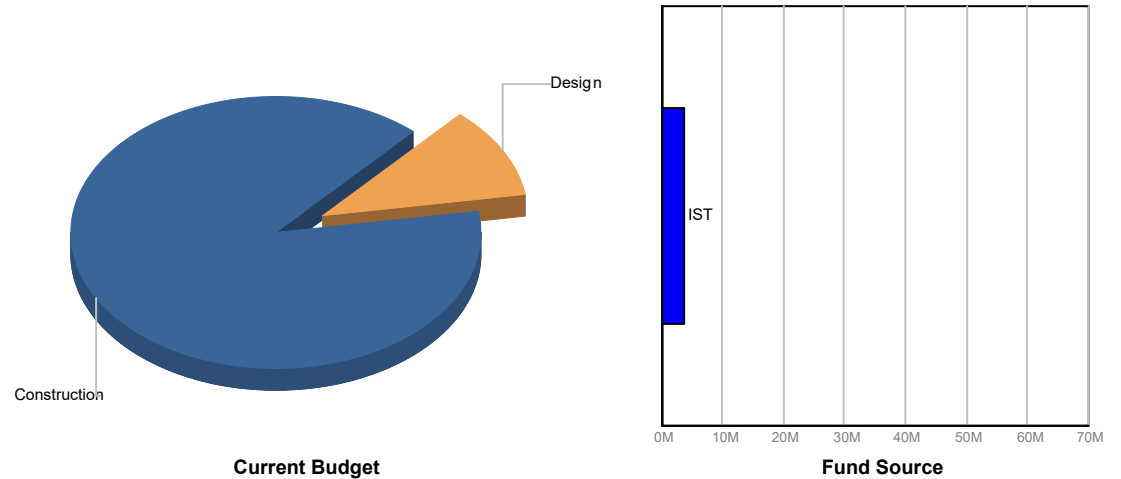
Consultant

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	\$275,842	68.11%	\$278,141
Construction	\$3,344,000	\$2,571,523	76.90%	\$2,567,718
TOTAL	\$3,749,000	\$2,847,365	75.95%	\$2,845,859

NOTES

All projects are complete and closed. Type 1 transfer forthcoming.




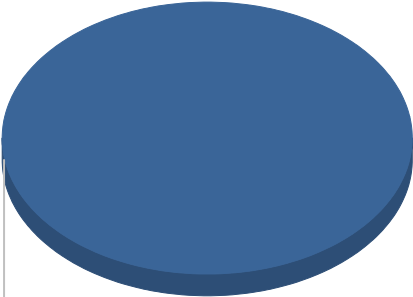
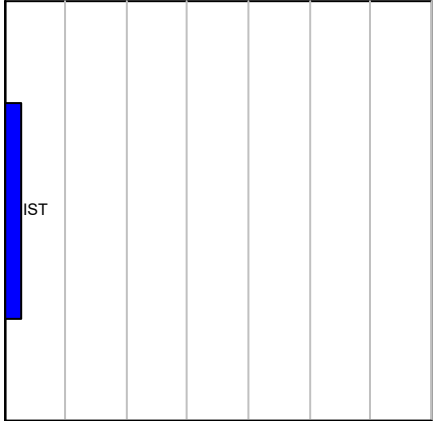
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: FY 2018 Playground Replacements-Countywide</p> <p>Project Number: T026</p> <p>BCC District: Multiple</p> <p>Delivery Method: Minor Construction Annual Contract</p> <p>Category: P06-Playground Replacement</p> <p>Status: Construction</p> <p>Designer: Varies</p> <p>Contractor: DW Recreation</p> <p>Project Manager: Javier Torres</p>	<p>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.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>Project Design Start</td><td>7/1/2020</td><td>7/1/2020</td></tr><tr><td>Phase I Substantial Completion</td><td>12/19/2022</td><td>11/10/2023</td></tr><tr><td>Phase II Construction Start</td><td>6/12/2023</td><td></td></tr><tr><td>Phase I Completion</td><td>12/8/2023</td><td>12/8/2023</td></tr><tr><td>Phase III Start</td><td>3/8/2024</td><td></td></tr></tbody></table>		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		<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 95.5%</p> <p>Local 95.5%</p> <p>WBE N/A</p> <p>MBE N/A</p>	<div><div></div><div>Construction</div></div>   <p>Current Budget</p> <p>Fund Source</p>
	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																			

FINANCIAL SUMMARY					NOTES
	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	\$44,046	1.63%	\$44,046	
TOTAL	\$2,694,764	\$1,147,035	42.57%	\$1,147,035	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: CID recieved proposal from consultant and under review CID.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

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

SCOPE

Demolish former PBMI building, tennis courts, and playground. Remove lights and poles servicing Field 2. Renovate Baseball Field 1. Construct new regulation 220' x 360' multipurpose field. Construct new 30' x 60' rental pavilion. Construct new playground area. Renovate existing day use dock for public use. Construct new paved parking, curbing, landscaping, sidewalks and picnic areas. Install new underground infrastructure and site lighting. 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.

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Project Start	8/22/2019	8/22/2019
Asbestos Report Initiated	8/23/2019	8/23/2019
Asbestos Report Completion	10/1/2019	10/1/2019
Demolition Start	11/12/2019	4/16/2020
Demolition Completion	12/5/2019	8/17/2020
Design Completion	7/1/2020	11/16/2022
Permitting Start(Dock)	7/15/2020	11/30/2022
Permitting Completion(Dock)	12/31/2020	3/29/2023
Permitting Start(Site)	4/9/2024	4/9/2024
IFQ Advertise	11/5/2024	11/5/2024
Addendum 2	12/3/2024	12/3/2024
Bid Due Extended	12/19/2024	

PARTICIPATION

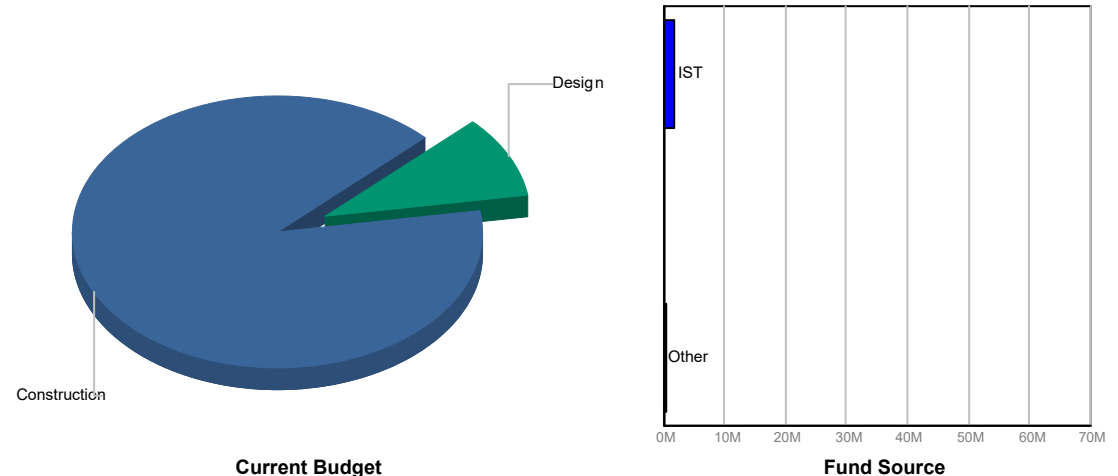
Consultant

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	\$2,058,188	\$777,139	37.76%	\$374,424
Other	\$0	\$15,345	0.00%	\$15,345
Contingency	\$0	\$270	0.00%	\$270
TOTAL	\$2,278,188	\$792,754	34.80%	\$390,039

NOTES

Addendum 2 to the IFQ was sent on 12/3/24. The bid due date was extended to 12/19/24 due to RFIs sent in by potential bidders.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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 20%

Local 100%

WBE N/A

MBE N/A

Contractor

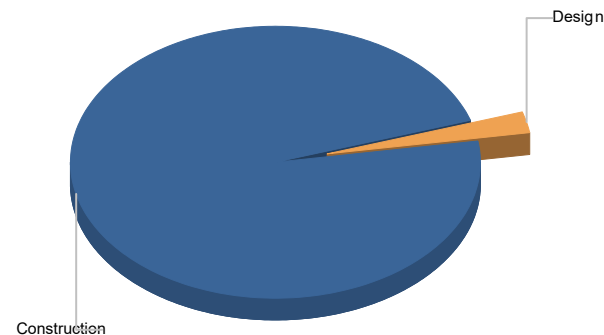
SBE TBD

Local TBD

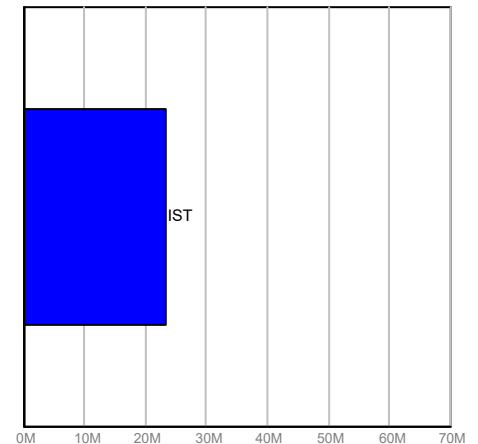
WBE TBD

MBE TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$600,000	\$1,676,381	279.40%	\$133,873
Construction	\$22,611,428	\$43,752	0.19%	\$43,752
TOTAL	\$23,211,428	\$1,720,133	7.41%	\$177,626

NOTES

OLC Architects & CID met with the PB School District (Mgr, Planning & Inter-Gov't Relations) to discuss current parking with the neighboring Plumosa School Arts. We learned that inter-agency agreements are in-place with the City of Delray Beach. OLC Arch's has started schematic design of Aqua Crest Pool to add competition pool, new locker facilities, life-guard admin. offices, & adding required parking spaces. FD&O completed the Pre-Application Meeting with City of Delray Beach for site constraints and parking requirements. We will be meeting with Park & Rec to determine priorities after we understand site analysis & constraints.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Dyer Park Athletic Field Renovation</p> <p>Project Number: T099</p> <p>BCC District: 07</p> <p>Delivery Method: Annual Contract</p> <p>Category: A06-Athletic Field Renovations</p> <p>Status: Construction</p> <p>Designer: Florida Transportation Engineering</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: David Polson</p>	<p>Replacement of existing grass field turf with synthetic turf on multi-purpose field 3, 4, & 5 as well as additional damaged area.</p> <p>Funded: FY 2020 \$6,000,000</p> <p>FY 2024 \$1,724,581</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
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FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting. Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.				
	A	B	C=B/A	D					
Construction	\$1,347,644	\$253,901	18.84%	\$221,821					
Other	\$6,376,937	\$6,486,475	101.72%	\$91,301					
TOTAL	\$7,724,581	\$6,740,375	87.26%	\$313,122					




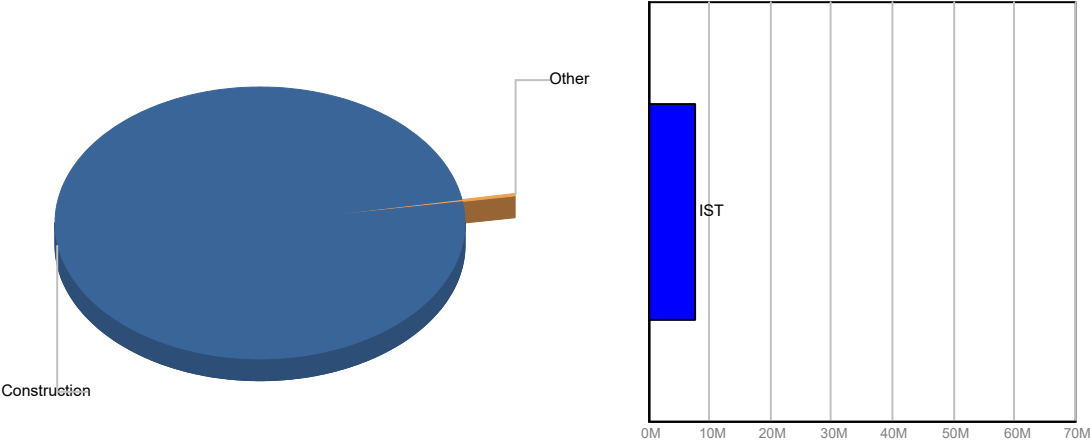
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Caloosa Park Athletic Field Renovation</p> <p>Project Number: T100</p> <p>BCC District: 04</p> <p>Delivery Method: TBD</p> <p>Category: A06-Athletic Field Renovations</p> <p>Status: Construction</p> <p>Designer: Florida Transportation Engineering</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: David Polson</p>	<p>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.</p> <p>Funded: FY 2020 \$4,000,000 and FY 2024 \$3,812,826</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
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FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting. Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.				
	A	B	C=B/A	D					
Construction	\$7,792,826	\$6,766,036	86.82%	\$201,194					
Other	\$20,000	\$187,629	938.15%	\$160,100					
TOTAL	\$7,812,826	\$6,953,665	89.00%	\$361,294					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: JPP Athletic Field Renovation

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

SCOPE

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

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Begin Existing Site Surveys	1/29/2020	1/29/2020
Complete Existing Site Surveys	6/30/2020	4/15/2020
Finalization of Existing Site Surveys	8/30/2020	10/15/2020
Design RFP Proposals Due	9/4/2020	9/10/2020
Design RFP Final Selection	10/29/2020	10/29/2020
Consultant Contract Issuance	12/14/2020	4/20/2021
Design Completion	12/31/2021	10/10/2023
Turf Supplier RFP Proposal Due	4/30/2022	6/6/2023
Turf Contract GMP Executed	9/17/2024	9/17/2024
Turf Contract Substantial Completion	1/30/2026	

PARTICIPATION

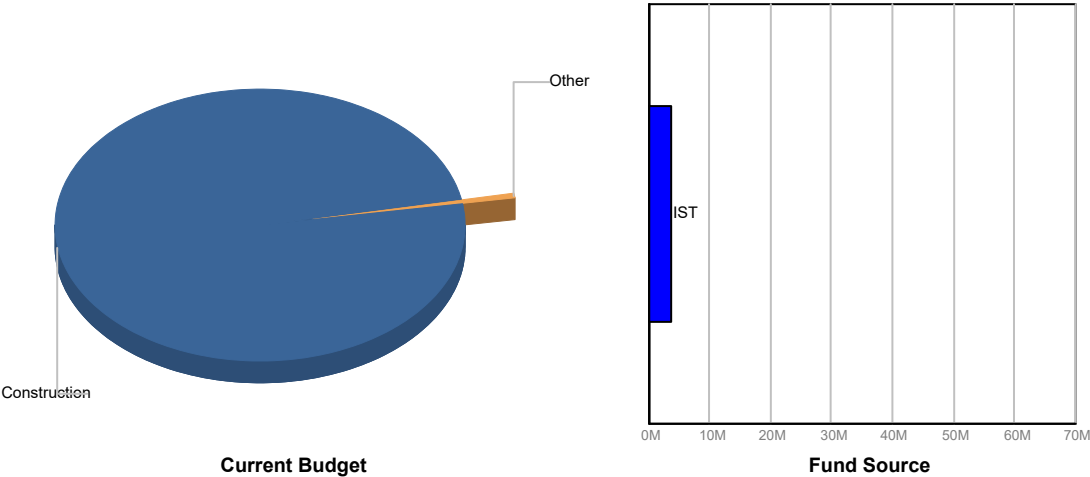
Consultant

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	\$203,643	5.66%	\$191,258
Other	\$16,000	\$1,054,395	6,589.97%	\$3,525
TOTAL	\$3,612,840	\$1,258,038	34.82%	\$194,783

NOTES

The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting.
Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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: Construction</p> <p>Designer: Florida Transportation Engineering</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: David Polson</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 \$1,221,889</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
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Complete Existing Site Surveys	6/30/2020	3/16/2020																																	
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Turf Supplier RFP Proposal Due	4/30/2022	6/6/2023																																	
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Turf Contract Substantial Completion	1/30/2026																																		

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting. Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.				
	A	B	C=B/A	D					
Construction	\$3,705,889	\$185,915	5.02%	\$145,063					
Other	\$16,000	\$3,086,571	19,291.07%	\$47,679					
TOTAL	\$3,721,889	\$3,272,486	87.93%	\$192,743					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Samuel Friedland District Park Expansion</p> <p>Project Number: T103</p> <p>BCC District: 06</p> <p>Delivery Method: TBD</p> <p>Category: A06-Athletic Field Renovations</p> <p>Status: Construction</p> <p>Designer: Florida Transportation Engineering</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: David Polson</p>	<p>Replacement of existing grass field turf with synthetic turf on multi-purpose field 9 & 10 as well as the open play field.</p> <p>Funded: FY 2020 \$3,000,000 and FY 2024 \$3,196,109</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
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	Original	Actual																																	
Begin Existing Site Surveys	1/20/2020	1/29/2020																																	
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FINANCIAL SUMMARY					NOTES	
	Project Budget	Committed	% Committed	Paid To Date	<p>The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting. Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.</p>	
	A	B	C=B/A	D		
Construction	\$6,181,109	\$187,049	3.03%	\$150,637		
Other	\$15,000	\$5,203,732	34,691.55%	\$14,867		
TOTAL	\$6,196,109	\$5,390,781	87.00%	\$165,504		




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Westgate Park Restroom and Athletic Field Renovation</p> <p>Project Number: T110</p> <p>BCC District: 07</p> <p>Delivery Method: TBD</p> <p>Category: E02-Existing Park Redevelopment or Expansion</p> <p>Status: Construction</p> <p>Designer: Florida Transportation Engineering</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: David Polson</p>	<p>Replacement of existing grass field turf with synthetic turf on multi-purpose field 1.</p> <p>Funded:</p> <p>FY 2020 IST \$250,000</p> <p>FY 2022 IST \$1,750,000</p> <p>FY 2024 IST \$398,460</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
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FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting. Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.				
	A	B	C=B/A	D					
Construction	\$2,397,210	\$2,088,682	87.13%	\$162,218					
Other	\$1,250	\$13,165	1,053.17%	\$0					
TOTAL	\$2,398,460	\$2,101,847	87.63%	\$162,218					




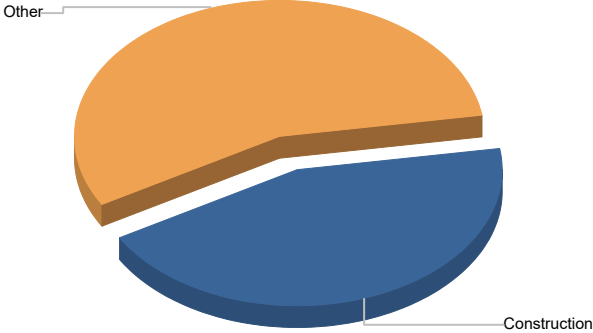
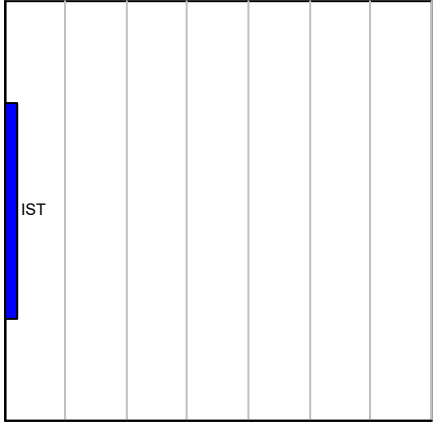
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Dubois Park Var Historic Building Repair and Renovation</p> <p>Project Number: T111</p> <p>BCC District: 01</p> <p>Delivery Method: Annual Contract</p> <p>Category: P08-Public Building Repair Replacement & Expans</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Robling Architecture Construction</p> <p>Project Manager: Javier Torres/Benjamin Carroll</p>	<p>The project consists of relocating the Pineapple Packing House structure, wood framing repairs, roof replacement and new windows, doors, electrical and HVAC, as well as renovation to the Dubois House.</p> <p>IST FY 2020 - \$250,000</p> <p>IST FY 2021 - \$250,000</p> <p>IST FY 2022 - \$250,000</p> <p>IST FY 2023 - \$250,000</p> <p>IST FY 2024 - \$644,585</p> <p>IST FY 2025 - \$599,415</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING									
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Project Start</td><td>4/12/2021</td><td>4/12/2021</td></tr><tr><td>Project Completion</td><td>12/13/2021</td><td></td></tr></table>		Original	Actual	Project Start	4/12/2021	4/12/2021	Project Completion	12/13/2021		<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 10.46%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><p>Other</p><p>Construction</p><p>Current Budget</p></div> <div><p>IST</p><p>Fund Source</p></div>
	Original	Actual									
Project Start	4/12/2021	4/12/2021									
Project Completion	12/13/2021										

FINANCIAL SUMMARY					NOTES	
	Project Budget	Committed	% Committed	Paid To Date	<p>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. Proposal approved. CSA in progress. Dubois House: CSA #36 proposal was revised and approved. The CSA package was prepared, currently under review by CID.</p>	
	A	B	C=B/A	D		
Construction	\$992,750	\$298,596	30.08%	\$290,748		
Other	\$1,251,250	\$17,963	1.44%	\$25,810		
TOTAL	\$2,244,000	\$316,558	14.11%	\$316,558		




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Canyon's District Park New Park Development</p> <p>Project Number: T122</p> <p>BCC District: 05</p> <p>Delivery Method: Construction Manager at Risk</p> <p>Category: N02-New Park Development</p> <p>Status: Construction</p> <p>Designer: Architecture Green</p> <p>Contractor: Kaufman Lynn</p> <p>Project Manager: David Polson</p>	<p>The project consists of the construction of a 52 acre Park south of Boynton Beach Blvd, along the west side of Acme Dairy Rd. with the Canyon Lakes Communities bordering the south and west limits of the site. The park will be constructed in two phases. Phase I will need to be completed in order to transfer the multi-purpose activities that currently take place on two existing soccer fields located to the west of the park. Once transferred the old soccer fields site will become the site of the new Canyon District Library.</p> <p>Imapct Fees \$4,755,000</p> <p>FY 2021 IST \$12,000,000</p> <p>FY 2022 IST \$12,983,740</p> <p>FY 2024 IST \$20,000,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																					
<table><thead><tr><th></th><th>Original</th><th>Actual</th></tr></thead><tbody><tr><td>GMP Approval-Phase I</td><td>1/14/2021</td><td>5/4/2021</td></tr><tr><td>Construction Start-Phase I</td><td>1/27/2021</td><td>1/4/2021</td></tr><tr><td>Substantial Completion-Phase I</td><td>1/27/2022</td><td>9/27/2024</td></tr><tr><td>Substantial Completion-Phase II</td><td>1/30/2026</td><td></td></tr><tr><td>Construction Start-Phase II</td><td>3/4/2024</td><td>8/1/2024</td></tr><tr><td>GMP Approval Phase 2</td><td>7/2/2024</td><td>7/2/2024</td></tr></tbody></table>		Original	Actual	GMP Approval-Phase I	1/14/2021	5/4/2021	Construction Start-Phase I	1/27/2021	1/4/2021	Substantial Completion-Phase I	1/27/2022	9/27/2024	Substantial Completion-Phase II	1/30/2026		Construction Start-Phase II	3/4/2024	8/1/2024	GMP Approval Phase 2	7/2/2024	7/2/2024	<p>Consultant</p> <p>SBE 75.93%</p> <p>Local 100%</p> <p>WBE 21.41%</p> <p>MBE 0%</p> <p>Contractor</p> <p>SBE 22.32%</p> <p>Local 100%</p> <p>WBE 22.32%</p> <p>MBE 22.32%</p>	 <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual																					
GMP Approval-Phase I	1/14/2021	5/4/2021																					
Construction Start-Phase I	1/27/2021	1/4/2021																					
Substantial Completion-Phase I	1/27/2022	9/27/2024																					
Substantial Completion-Phase II	1/30/2026																						
Construction Start-Phase II	3/4/2024	8/1/2024																					
GMP Approval Phase 2	7/2/2024	7/2/2024																					

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	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. Ground breaking event conducted 9/30/2024. The Phase 2 construction kick-off meeting was held on 7/29/2024, with twice-monthly OAC meetings beginning on 9/10/2024. The CM is preparing to work on the approach from our project site which intersects with Acme Dairy Road on 12/26/24. Kimley-Horn to send 48 hour notice to PBC.				
	A	B	C=B/A	D					
Design	\$0	\$105,606	0.00%	\$182,193					
Construction	\$43,961,199	\$39,612,977	90.11%	\$12,057,355					
Other	\$1,000,000	\$1,343,988	134.40%	\$1,215,092					
Contingency	\$4,755,000	\$1,500,000	31.55%	\$1,500,000					
TOTAL	\$49,716,199	\$42,562,572	85.61%	\$14,954,639					




Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Okeeheelee Park South Expansion</p> <p>Project Number: T125</p> <p>BCC District: 03</p> <p>Delivery Method: Annual Contract</p> <p>Category: E02-Existing Park Redevelopment or Expansion</p> <p>Status: Design</p> <p>Designer: Colome' & Associates, Inc.</p> <p>Contractor: TBD</p> <p>Project Manager: Javier Torres</p>	<p>Inclusion of new park amenities and accrual of funds for the development of a camping island, picnic island and RV park.</p> <p>FY21: \$1,000,000</p> <p>FY22: \$1,000,000</p> <p>FY24: \$452,010</p> <p>FY25: \$1,705,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING												
<table><tr><th></th><th>Original</th><th>Actual</th></tr><tr><td>Start Date</td><td>9/9/2021</td><td></td></tr><tr><td>Completion Date</td><td>5/31/2022</td><td></td></tr><tr><td>Pre-Scope Meeting</td><td>11/6/2024</td><td>11/6/2024</td></tr></table>		Original	Actual	Start Date	9/9/2021		Completion Date	5/31/2022		Pre-Scope Meeting	11/6/2024	11/6/2024	<p>Consultant</p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p>Contractor</p> <p>SBE 100%</p> <p>Local 100%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div><div></div><div>IST</div></div> <p>Current Budget</p> <p>Fund Source</p>
	Original	Actual												
Start Date	9/9/2021													
Completion Date	5/31/2022													
Pre-Scope Meeting	11/6/2024	11/6/2024												

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Pre-Scope meeting held on November 6, 2024. Project information transmitted to the consultant. CID awaiting proposal from Colome & Associates, Inc.				
	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					




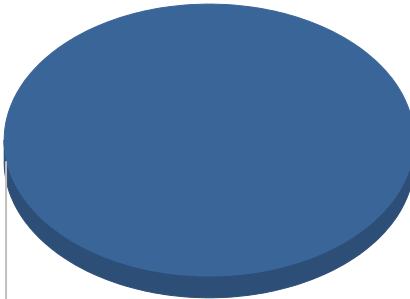
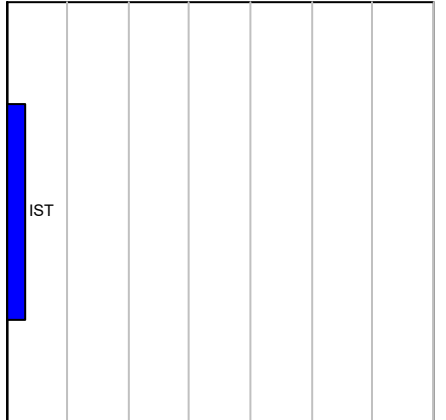
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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</p> <p>FY2024 \$344,650.00</p> <p>FY2025 \$2,075,000.00</p>	

SCHEDULE SUMMARY		PARTICIPATION	FUNDING	
Original	Actual	<div>Consultant</div> <div>SBE TBD</div> <div>Local TBD</div> <div>WBE TBD</div> <div>MBE TBD</div> <div>Contractor</div> <div>SBE TBD</div> <div>Local TBD</div> <div>WBE TBD</div> <div>MBE TBD</div>	<div>Construction</div> <div></div> <div>Current Budget</div>	<div></div> <div>Fund Source</div>
TBD				

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	CID FSPM met with Joe Colome and Parks to discuss project requirements on 11/19/24, awaiting proposal.				
	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					




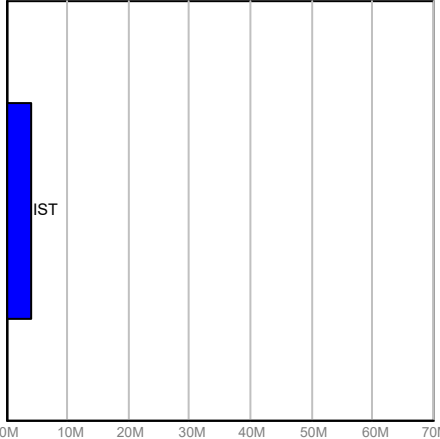
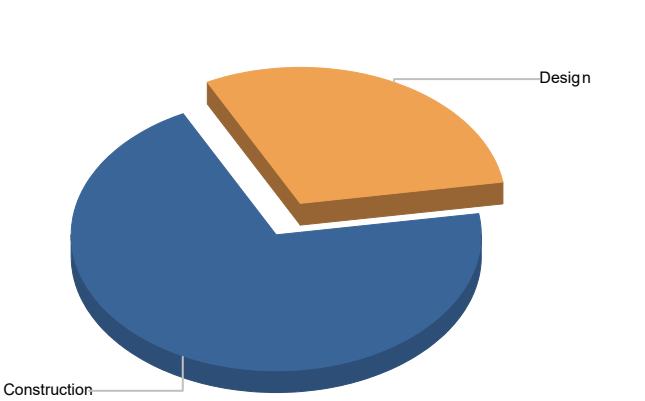
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Glades Pioneer Park Athletic Field Renovation</p> <p>Project Number: T175</p> <p>BCC District: 06</p> <p>Delivery Method: TBD</p> <p>Category: A06-Athletic Field Renovations</p> <p>Status: Permitting</p> <p>Designer: Florida Transportation Engineering</p> <p>Contractor: LTG Sports Turf One</p> <p>Project Manager: David Polson</p>	<p>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.</p> <p>Funded:</p> <p>FY 2021 \$210,000</p> <p>FY 2023 \$1,009,000</p> <p>FY 2024 \$2,824,756</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																																	
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FINANCIAL SUMMARY					NOTES
	Project Budget	Committed	% Committed	Paid To Date	
	A	B	C=B/A	D	
Design	\$1,213,709	\$188,934	15.57%	\$149,946	The GMP package submitted on 7/30/2024 and was approved at the 9/17/2024 BCC meeting. Pre-construction kick-off meeting held 9/25/2024. OAC meetings held 1st and 3rd Wednesday at 10:00 AM. NTP issued October 21, 2024.
Construction	\$2,830,047	\$3,308,209	116.90%	\$1,406	
TOTAL	\$4,043,756	\$3,497,143	86.48%	\$151,352	




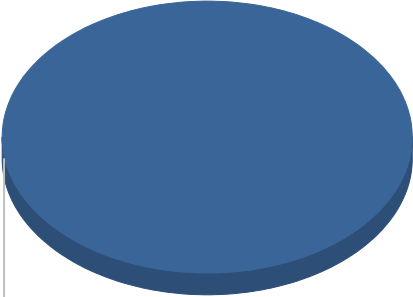
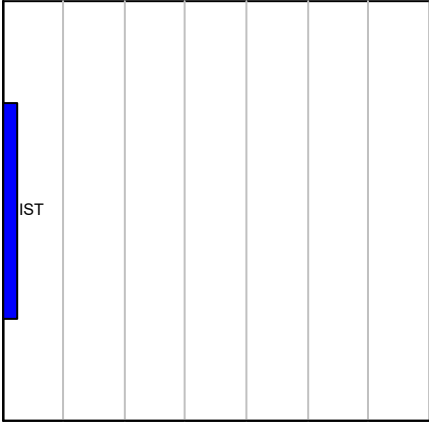
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

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	PARTICIPATION	FUNDING																		
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Construction Start-TBD																				

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	Project has (2) phases - Phase 1: Pool Renovations & New Splash Pad; Phase 2: Restrooms & Locker Rooms Renovations. Phase 1 CSA 9 approved by BCC on 2/16/24 and NTP released to Architect Green. Phase 2 CSA 9, supplement was approved by BCC on 5/07/24 . BCC approved budget increase of \$251,564.00 on 06/11/2024. Design currently in process with 95% CD's scheduled for spring 2025. Design meetings being held as needed.				
	A	B	C=B/A	D					
Construction	\$2,313,564	\$594,349	25.69%	\$162,796					
TOTAL	\$2,313,564	\$594,349	25.69%	\$162,796					




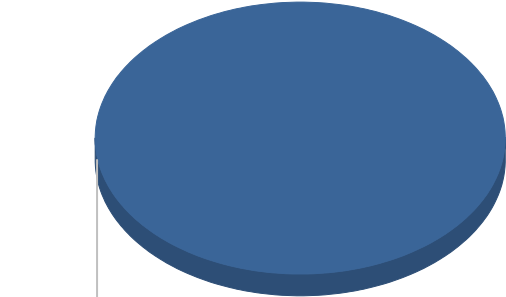
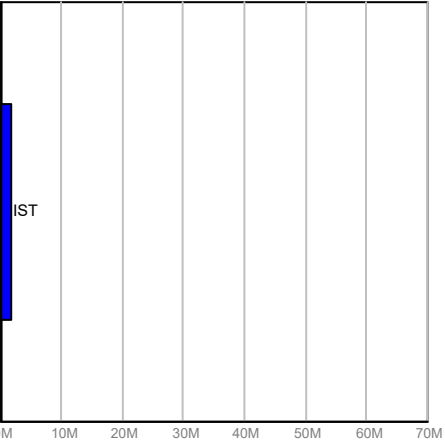
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Coconut Cove Waterpark Facility Repairs and Renovation</p> <p>Project Number: T177</p> <p>BCC District: 05</p> <p>Delivery Method: Annual Contract</p> <p>Category: A02-Aquatic Facility Repair and Replacement</p> <p>Status: Design</p> <p>Designer: TBD</p> <p>Contractor: TBD</p> <p>Project Manager: Eric Chimienti</p>	<p>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.</p> <p>IST Funded: FY2023\$1,449,000.00 and FY2024 \$176,778</p>	

SCHEDULE SUMMARY		PARTICIPATION		FUNDING	
Original	Actual				
TBD		Consultant		 <p>Current Budget</p>	
		SBE	TBD		
		Local	TBD		
		WBE	TBD		
		MBE	TBD		
		Contractor			
		SBE	TBD		
		Local	TBD		
		WBE	TBD		
		MBE	TBD		
				 <p>Fund Source</p>	

FINANCIAL SUMMARY					NOTES				
	Project Budget	Committed	% Committed	Paid To Date	CID FSPM met with Song & Associates and Parks/FMD to discuss project requirements, provided Song & Associates with requested drawings, and awaiting proposal from Song & Associates.				
	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					



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 11/21/2024

Report Date: 11/30/2024

DESCRIPTION/TEAM

Project Title: Acreage Community Park Expansion

Project Number: T203
BCC District: 06
Delivery Method: TBD
Category: E02-Existing Park Redevelopment or Expansion
Status: Design
Designer: Coteleur & Hearing
Contractor: LandTek
Project Manager: ITID/Bob Hamilton

SCOPE

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.
IST FY23 \$3,000,000

PHOTO



SCHEDULE SUMMARY

	Original	Actual
Project Start	10/21/2021	10/7/2024

PARTICIPATION

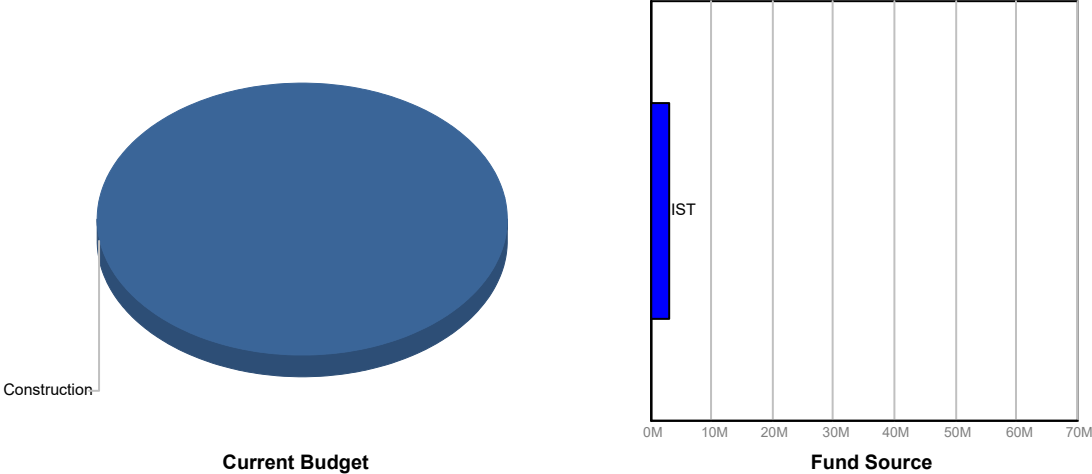
Consultant

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	\$0	\$0	0.00%	\$0
Construction	\$3,000,000	\$0	0.00%	\$0
Other	\$0	\$0	0.00%	\$0
TOTAL	\$3,000,000	\$0	0.00%	\$0

NOTES

Contractor is applying for permits week of 11/25 for the synthetic turf field per ITID.