



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Headquarters R&R

Project Number: 11206
 BCC District: 02
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Design
 Designer: Leo Daly
 Contractor: Kast Construction
 Project Manager: Zindy Agredo

Interior renovation/remodeling to select areas located within the existing PBSO HQ, which has been in operation 24/7 for approximately 35 years. The existing exterior walls and window system to be analyzed with an Exterior Wall Hardening Study. Partial roof replacement, level 3 ballistic resistance at the first floor exterior envelope, replacement of building systems and various phases of work to sustain continuous operations are all included within the scope of work.
 This project is funded in:
 FY 2017 IST \$1,600,000
 FY 2019 IST \$11,047,000
 FY 2020 IST \$10,835,000
 FY 2021 IST \$9,220,000



SCHEDULE SUMMARY

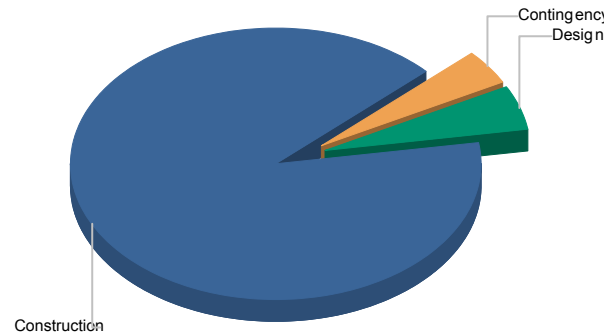
PARTICIPATION

FUNDING

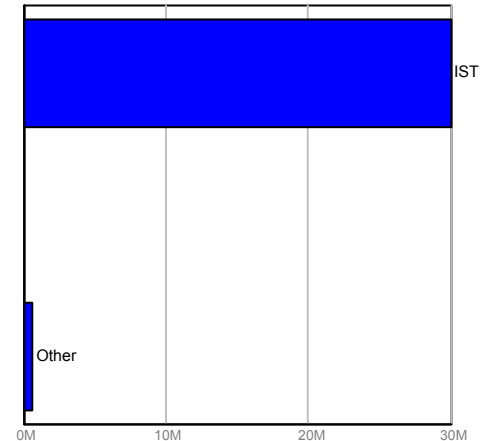
	Original	Actual
Project Start	3/14/2016	3/14/2016
Design Start	5/9/2017	5/9/2017
Construction Start	1/31/2019	
Substantial Completion	1/31/2022	
Project Completion	2/28/2022	

Consultant
 SBE 26.5%
 Local 100%

Contractor
 SBE TBD
 Local TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,774,200	\$1,249,922	70.45%	\$324,520
Construction	\$30,186,645	\$99,985	0.33%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$27,033	0.00%	\$27,033
Contingency	\$1,418,800	\$0	0.00%	\$0
TOTAL	\$33,379,645	\$1,376,940	4.13%	\$351,552

Attended space planning meetings with Leo Daly (Architect), Heather Lane (space planner) and each PBSO division to discuss interior space layout.



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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Ocean Inlet Park and Marina Renovation

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

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

Total available funding for this project consists of \$2,500,000 FY18 IST funds. Future funding consists of \$2,500,000 FY23 IST funds and shown as "Future Funding" within the current budget. Also pending are \$2,500,000 FY20 Find Grant funds.



SCHEDULE SUMMARY

	Original	Actual
Phase I Start	2/5/2018	2/4/2018
Design Start	8/21/2018	
Construction Start	1/24/2020	
Substantial Completion	10/2/2020	

PARTICIPATION

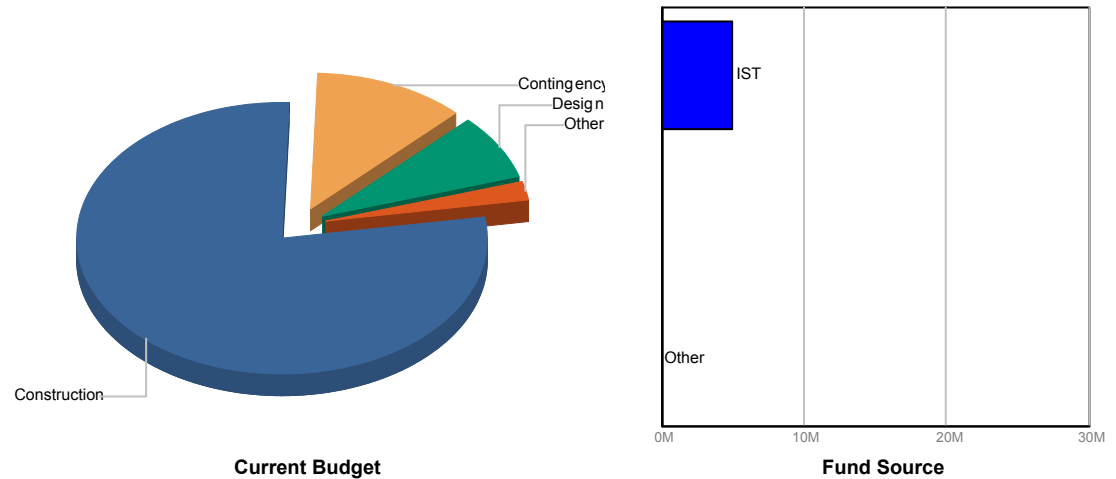
Consultant

SBE TBD
 Local TBD

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$385,300	\$0	0.00%	\$0
Construction	\$3,906,200	\$0	0.00%	\$0
Other	\$108,500	\$2,138	1.97%	\$2,138
Contingency	\$600,000	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$2,138	0.04%	\$2,138

NOTES

Contract and fee negotiations are complete. The contract has been submitted for BOCC approval. The expected BOCC approval date is Oct. 16, 2018.



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DESCRIPTION/TEAM

SCOPE

PHOTO

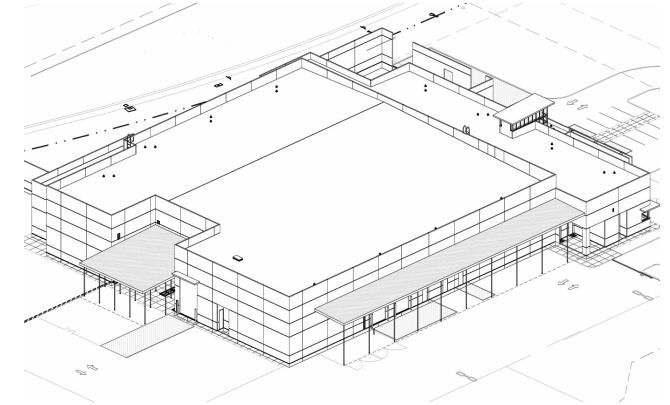
Project Title: Evidence Building

Project Number: 14218
 BCC District: 02
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Design
 Designer: Leo Daly
 Contractor: Pirtle Construction
 Project Manager: Mike McPherson

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.



SCHEDULE SUMMARY

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

PARTICIPATION

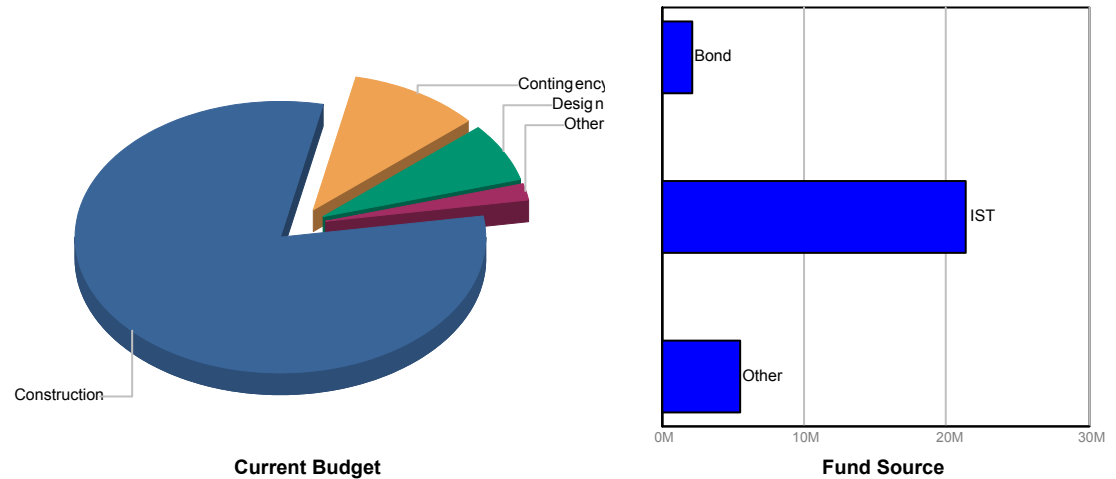
Consultant

SBE 35.2%
 Local 78.96%

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,961,526	\$1,857,041	94.67%	\$953,496
Construction	\$23,373,369	\$464,705	1.99%	\$215,096
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$205,577	34.14%	\$205,577
Contingency	\$2,995,461	\$0	0.00%	\$0
TOTAL	\$28,932,514	\$2,527,323	8.74%	\$1,374,168

NOTES

The construction manager, Pirtle Construction, is soliciting bids from subcontractors for their GMP. An addendum has been issued by Leo A. Daly which in part extended the bid date from August 23, 2018 to September 6, 2018. This was due to additional comments by the users and responses to the Request for Information (RFI) submitted by Pirtle for their subcontractors. We received comments from the PBC Building Department which the design team is preparing responses to resubmit to the Building Department in support of Building Permit issuance. IST Funding: FY17 \$4,395,000 FY18 \$13,202,000 FY19 \$3,739,540.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880 Canal Bank Stabilization

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

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



SCHEDULE SUMMARY

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

PARTICIPATION

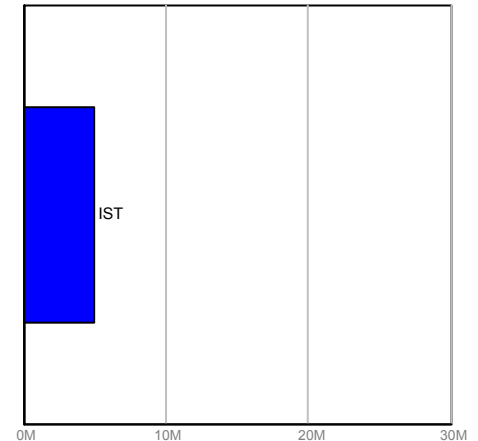
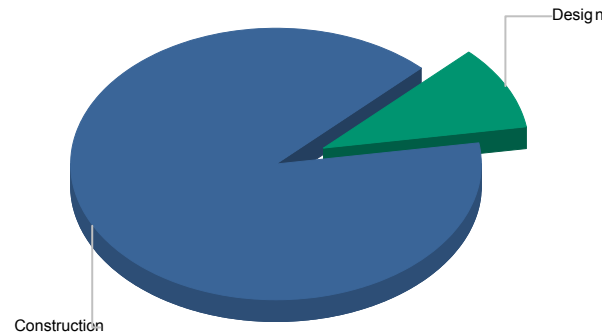
Consultant

SBE 15%
 Local 100%

Contractor

SBE 30.2%
 Local 25%

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$38,903	7.78%	\$36,931
Construction	\$4,500,000	\$1,463,225	32.52%	\$808,706
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$1,502,128	30.04%	\$845,637

NOTES

Phases I and II (constructing adjacent locations) were completed in FY 2015 and FY 2016 using non-IST funding. Phase III construction is funded at \$1,000,000 in FY 2017. Phase III construction is complete. Phase IV construction is funded at \$2,000,000 in FY 2018. Phase IV design and permitting are complete and Phase IV construction started in July, 2018. This project is funded as follows in the following IST amounts: \$1,000,000 in FY2017, \$2,000,000 in FY2018, and \$2,000,000 in FY2024.



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DESCRIPTION/TEAM

SCOPE

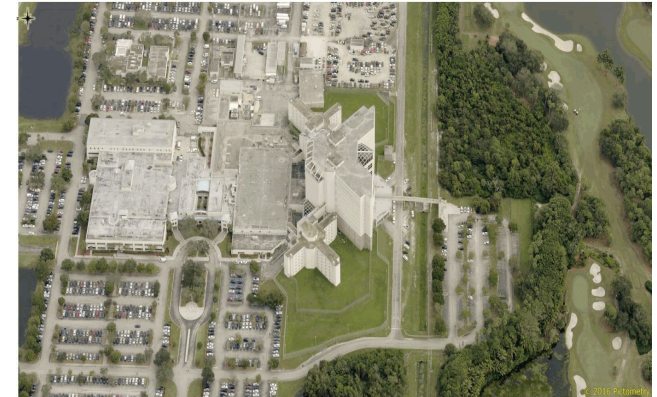
PHOTO

Project Title: Main Detention Center Electronics

Project Number: 15218
 BCC District: 02
 Delivery Method: Construction Management
 Category: S06-Sheriff - FDO
 Status: Design
 Designer: Leo A. Daly
 Contractor: Hedrick Brothers Construction
 Project Manager: Mike McPherson

Phase II - Electronics for the South, East, and West Towers at the Main Detention Center, which have continually operated since the early 1980's. These systems include door controls, intercom, nurse's call system, CCTV, upgrade of EST3 software for fire alarm and new infrastructure for the future expansion of the CCTV system.

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



SCHEDULE SUMMARY

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

PARTICIPATION

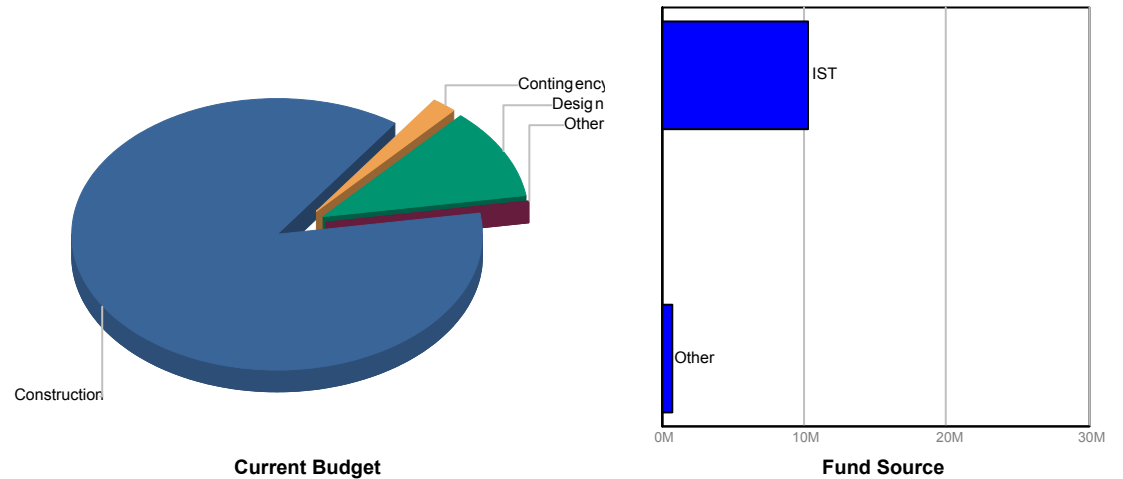
Consultant

SBE 19.88%
 Local 67%

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,181,817	\$984,719	83.32%	\$225,089
Construction	\$9,600,000	\$7,928,506	82.59%	\$246,363
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$3,000	\$59,101	1,970.03%	\$59,101
Contingency	\$215,183	\$0	0.00%	\$0
TOTAL	\$11,000,000	\$8,972,326	81.57%	\$530,554

NOTES

MDC - All conduit, cable, and wire have been installed on the 4th & 5th floors with an inspection scheduled for September 5, 2019. Once the approval has been given on the 4th & 5th floors the inmates will be moved from the 6th & 7th floors for work to begin. Inmates will then occupy the 4th & 5th floors. There is cable and conduit being installed on the first floor in and around intake which is moving slowly due to on going bookings.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Palm Beach Lakes Blvd over FEC R/R (937709)
Project Number: 1532
BCC District: 07
Delivery Method: Design CCNA
Category: B04-Bridge Modifications
Status: Design
Designer: TBD
Contractor: TBD
Project Manager: Kathleen Farrell

This project will rehabilitate an existing bridge that was built over 50 years ago. The project will improve traffic safety (lane widths, pedestrian barrier, railings) and may involve other improvements such as shoulders, bike lanes, and sidewalks.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

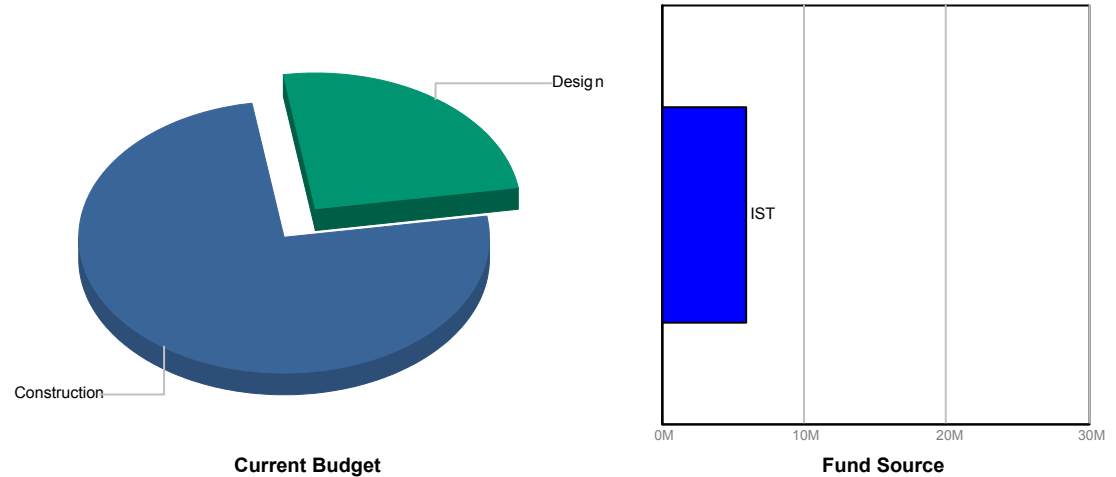
	Original	Actual
Project Start	9/30/2017	9/30/2017
Design Procurement Finish	9/3/2019	
Design Start	9/3/2019	
Permit Application	6/3/2020	
Permit Issued	6/1/2021	
Design Finish	9/1/2021	
Construction Start	2/1/2022	
Construction Finish	2/1/2024	
Project Completion	2/1/2024	

Consultant

SBE TBD
 Local TBD

Contractor

SBE TBD
 Local TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$2,626	0.18%	\$2,626
Construction	\$4,500,000	\$402	0.01%	\$402
Other	\$0	\$15,327	0.00%	\$15,327
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$6,000,000	\$18,355	0.31%	\$18,355

The project is in the coordination stage with stakeholders including the City of West Palm Beach and the Community Redevelopment Agency to determine scope and design parameters for the rehabilitation of the bridge superstructure. This project is funded for design in FY 2017. Construction is currently included in the plan for FY 2021.



Monthly Infrastructure Sales Tax Project Report

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Sections of Jog Road

This project consists of restriping sections of Jog Road.

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



SCHEDULE SUMMARY

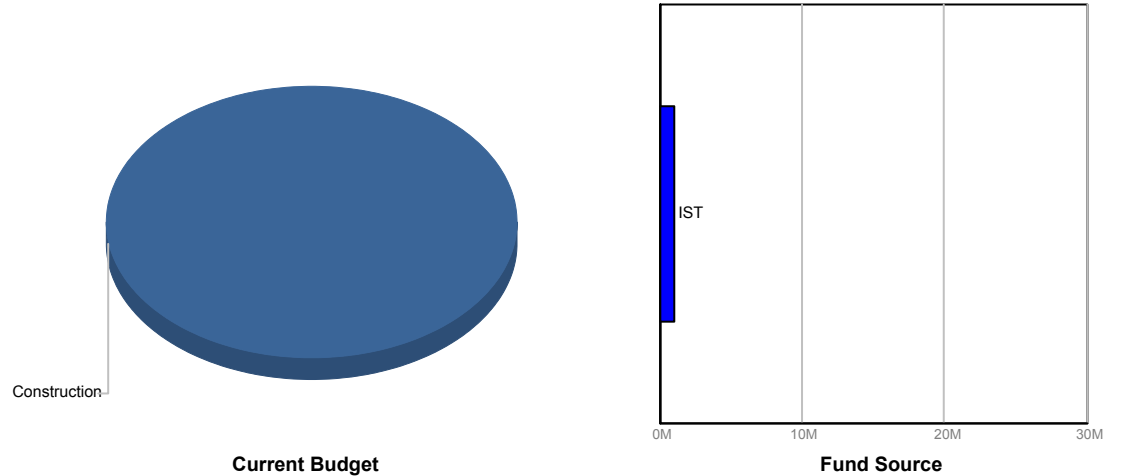
PARTICIPATION

FUNDING

	Original	Actual
Summit to Gun Club Complete	9/20/2017	9/20/2017
PGA to Hood Complete	10/31/2017	10/31/2017
10th Avenue N. to Summit Complete	1/22/2018	1/22/2018
Wallis to Roebuck Complete	3/7/2018	3/7/2018

Consultant
 SBE N/A
 Local N/A

Contractor
 SBE 75%
 Local 75%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$1,100,000	\$309,430	28.13%	\$243,220
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,100,000	\$309,430	28.13%	\$243,220

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

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880

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

Resurfacing approximately 2 miles (4 lane miles) of County Road 880 from Main Street to S.R. 80 each year.



SCHEDULE SUMMARY

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

PARTICIPATION

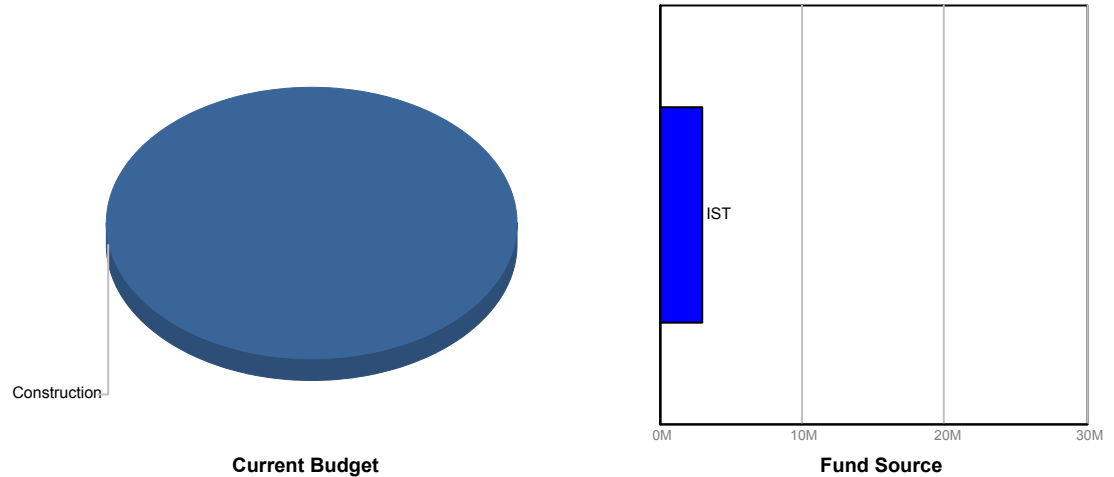
Consultant

SBE N/A
 Local N/A

Contractor

SBE 8.9%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$3,000,000	\$534,835	17.83%	\$514,675
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$3,000,000	\$534,835	17.83%	\$514,675

NOTES

County Road 880 is approximately 19 miles in length. This project entails resurfacing a portion (\$300,000) of County Road 880 each year. Construction for FY 2017 is complete.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Brown's Farms Road

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



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

SCHEDULE SUMMARY

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

PARTICIPATION

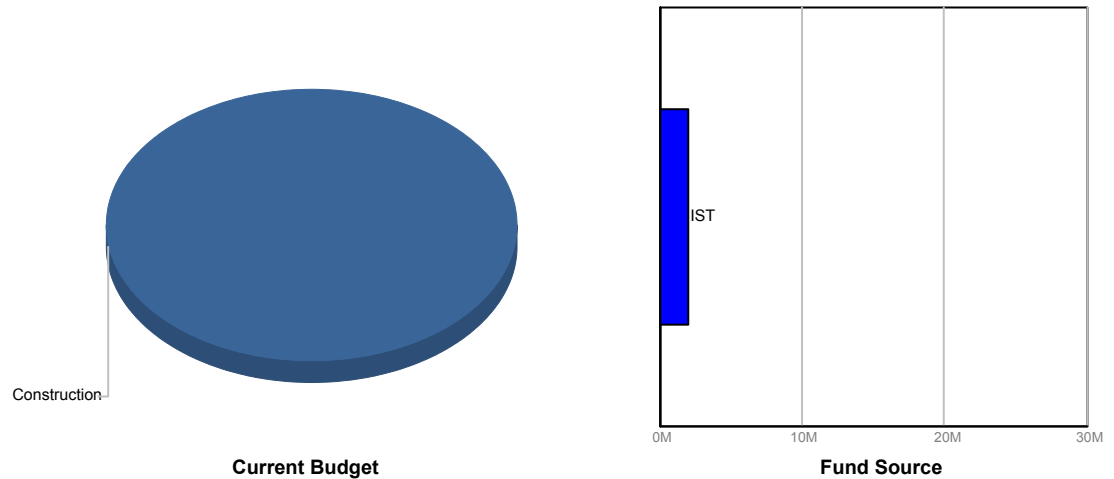
Consultant

SBE N/A
 Local N/A

Contractor

SBE 2%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$2,000,000	\$361,728	18.09%	\$345,168
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,000,000	\$361,728	18.09%	\$345,168

NOTES

Brown's Farm Road is approximately 14 miles in length. This project entails resurfacing a portion (\$200,000) of Brown's Farm Road each year. Construction for FY 2017 is complete.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Various other locations Countywide

Project Number: 1558
 BCC District: Multiple
 Delivery Method: Annual Construction Contract
 Category: D02-Drainage (Pipe Replacements)
 Status: Construction
 Designer: N/A
 Contractor: Hinterland
 Project Manager: Mark Kroeger

This project will repair and/or replace existing pipe culverts and drainage structures along various roads and canals Countywide. These repairs are needed in order to properly drain and maintain the various roads and canals in a safe operating condition.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

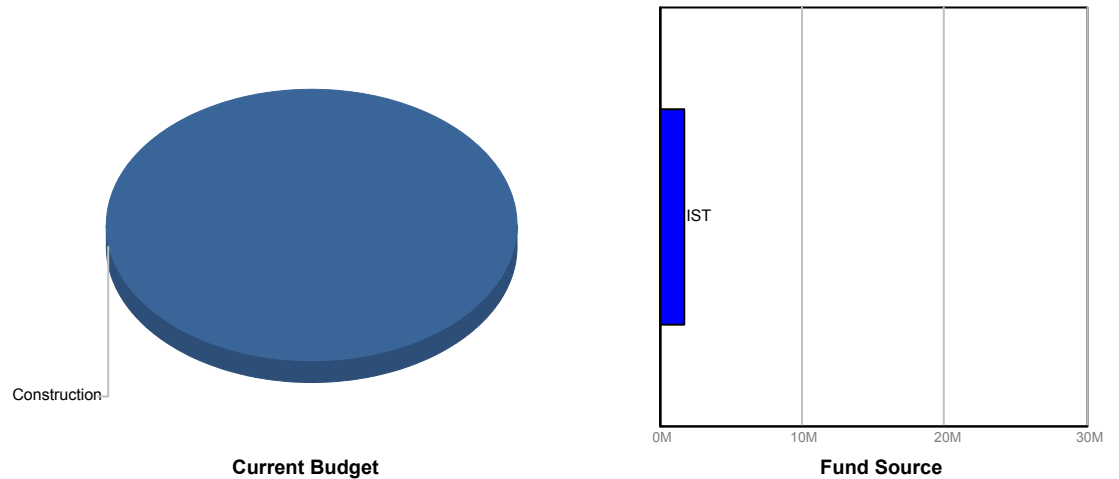
	Original	Actual
19506 Trails End Terrace	8/1/2018	5/11/2018
Jupiter Farms (133rd Rd. & 156th St.)	8/1/2018	
Van Buren Road @ E-3 Canal	8/1/2018	6/15/2018
Limestone Creek & Palm Garden St.	8/1/2018	
3261 Atlantic Road	8/15/2018	
1069 Edgehill Road	8/15/2018	
19582 Trails End Terrace	9/1/2018	
6558 Wood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

Consultant

SBE N/A
 Local N/A

Contractor

SBE 100%
 Local 100%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$433,600	25.51%	\$153,440
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,700,000	\$433,600	25.51%	\$153,440

This project is funded in:
 FY 2018 \$500,000
 FY 2021 \$500,000
 FY 2022 \$200,000
 FY 2023 \$200,000
 FY 2024 \$200,000
 FY 2025 \$100,000
 The total project is estimated at \$1,700,000.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Military Tr. from Hypoluxo Rd. to Lake Worth Rd.
Project Number: 1562
BCC District: 02, 03
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Mark Kroeger

Resurfacing and drainage repairs for 3.2 miles (19.2 lane miles) of Military Tr. from Hypoluxo Rd. to Lake Worth Rd.



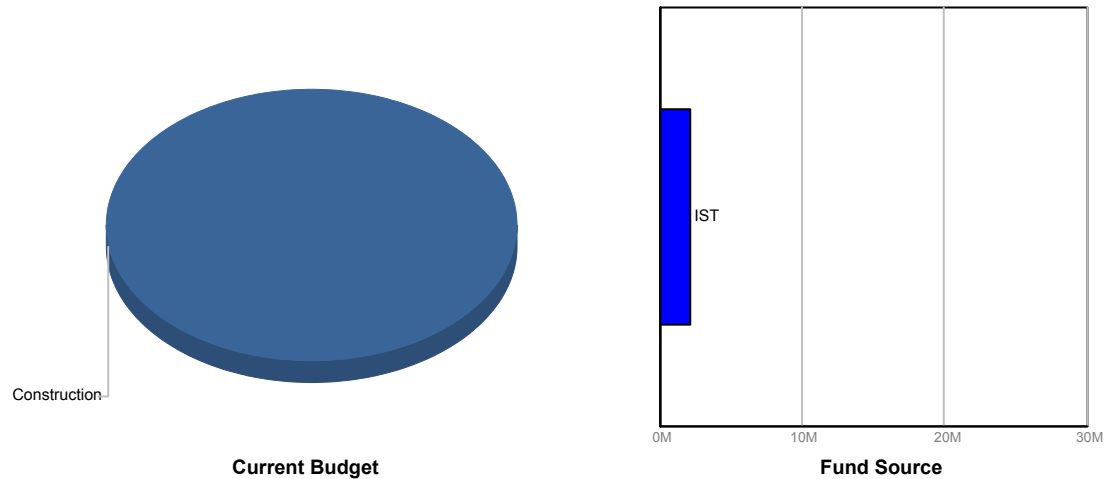
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

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

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



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$1,791,824	81.45%	\$100,374
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$1,791,824	81.45%	\$100,374

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

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DESCRIPTION/TEAM

SCOPE

PHOTO

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

Resurfacing and drainage repairs for 4.2 miles (19.2 lane miles) and spot roadway restoration of Lawrence Rd. from Boynton Beach Blvd. to Lantana Rd.



SCHEDULE SUMMARY

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

PARTICIPATION

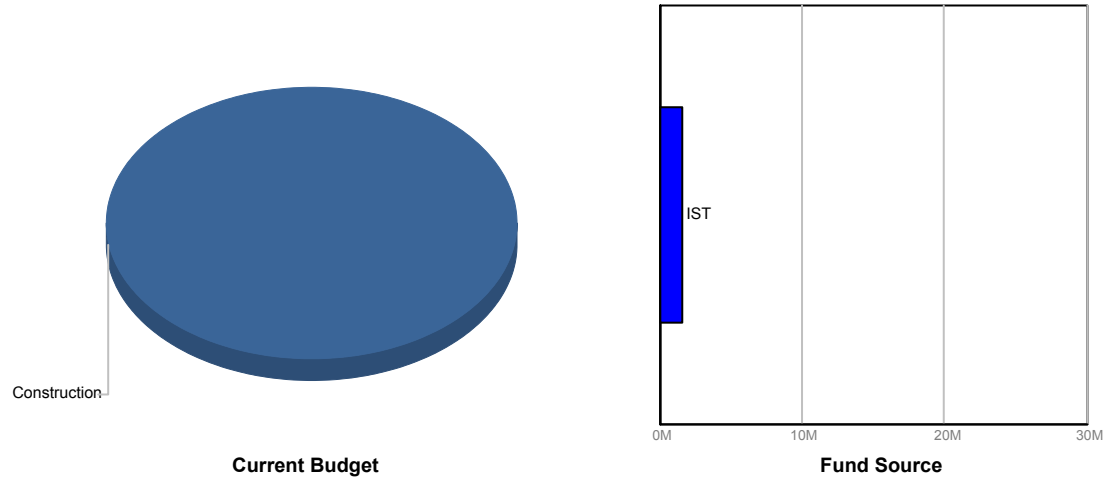
Consultant

SBE N/A
 Local N/A

Contractor

SBE 15%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,600,000	\$1,577,716	98.61%	\$5,054
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,600,000	\$1,577,716	98.61%	\$5,054

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Northlake Blvd. from Military Trail to Beeline Hwy.
Project Number: 1564
BCC District: 01
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Mark Kroeger

Resurfacing 2.9 miles (17.4 lane miles) of Northlake Blvd. from Military Trail to Beeline Hwy.



SCHEDULE SUMMARY

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

PARTICIPATION

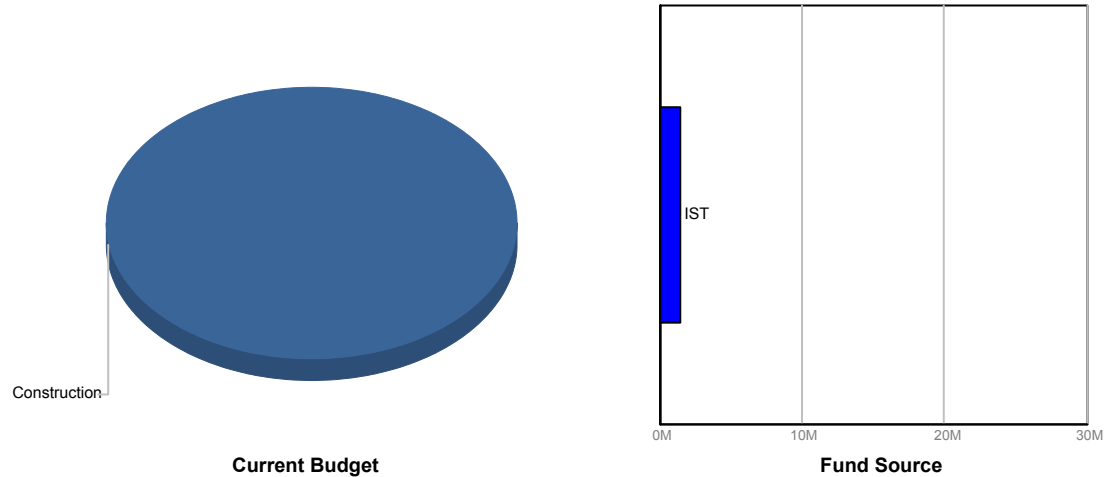
Consultant

SBE N/A
 Local N/A

Contractor

SBE 26%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,500,000	\$1,294,877	86.33%	\$1,294,877
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,500,000	\$1,294,877	86.33%	\$1,294,877

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.
Project Number: 1565
BCC District: 06
Delivery Method: Annual Construction Contract
Category: R04-Resurfacing
Status: Construction
Designer: N/A
Contractor: Ranger
Project Manager: Mark Kroeger

Resurfacing 4.9 miles (12.6 lane miles) of Okeechobee Blvd. from Sem. Pratt Whitney Rd to Royal Palm Beach Blvd.



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

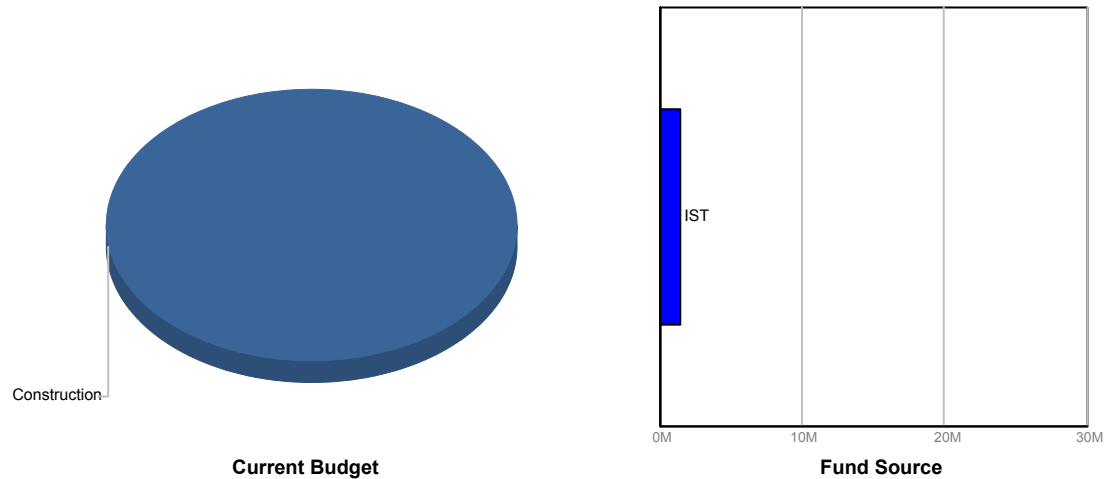
	Original	Actual
Milling and Pavement Complete	3/9/2018	3/22/2018
ADA (Curb/Cut Ramps) Complete	5/1/2018	7/3/2018
Traffic Striping Complete	6/1/2018	6/12/2018
Taffic Loops Complete	7/1/2018	

Consultant

SBE N/A
 Local N/A

Contractor

SBE 15%
 Local 100%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,500,000	\$1,158,324	77.22%	\$1,102,644
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,500,000	\$1,158,324	77.22%	\$1,102,644

Outstanding work includes replacing traffic loops.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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



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

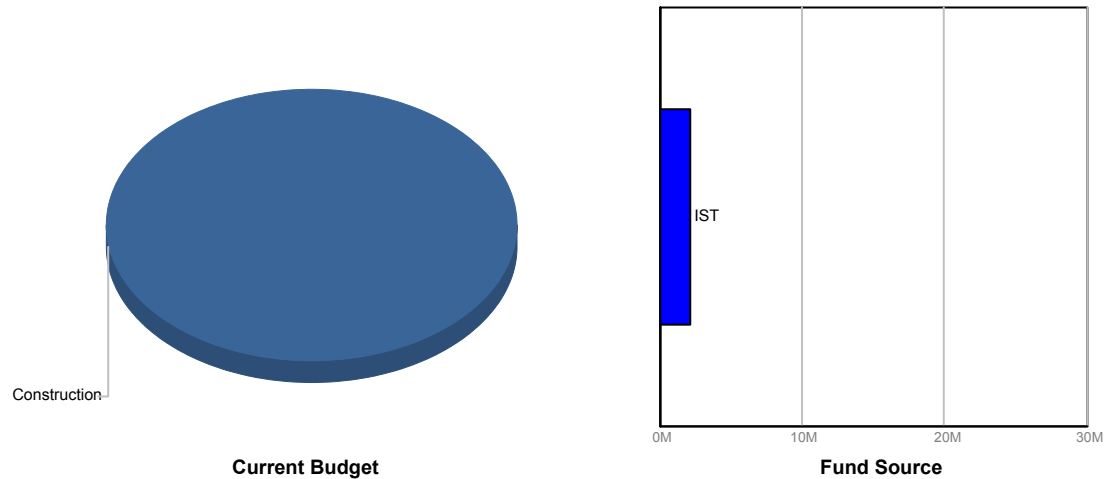
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

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

Consultant
 SBE N/A
 Local N/A
Contractor
 SBE 0%
 Local 23%



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$198,751	9.03%	\$66,369
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$198,751	9.03%	\$66,369

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: FY 2018 Street Lighting LED Replacements - Countywide
Project Number: 1581
BCC District: CW
Delivery Method: Florida Power and Light
Category: S14-Street Lighting
Status: Design
Designer: Florida Power and Light
Contractor: Florida Power and Light
Project Manager: Amy Harris

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



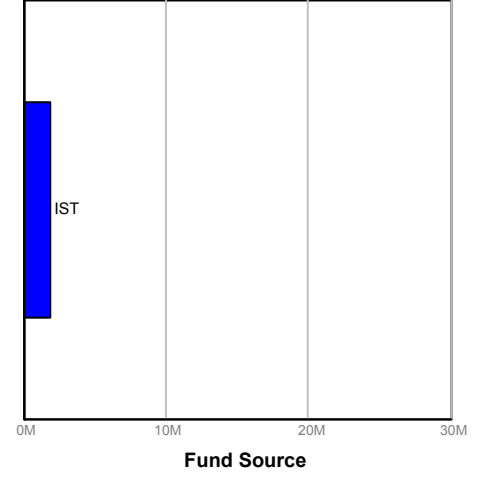
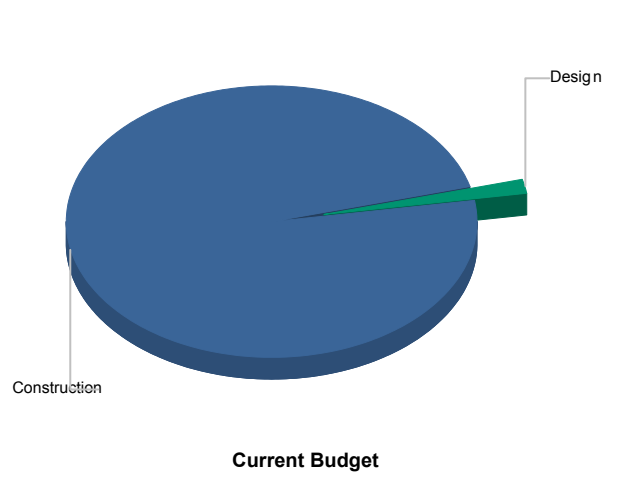
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Hypoluxo Road/Hagen Ranch to I-95		
Boynton Beach Boulevard/Turnpike to Kn		
Haverhill/State Road 80 to Lake Worth		
Belvedere Road/RPB City to Haverhill Cit		
Haverhill Road/WPB City to Haverhill City		
Glades Road/State Road 7 to Boca Rio		
Gun Club Road/Bosque to Congress		
Jog Road/Belvedere to State Road 80		
Forest Hill/Turnpike to Pinehurst & Jog to		
Congress/Okeechobee to Belvedere		
Congress/Lantana to Hypoluxo & Gun Cl		
Gateway/Military to Windward		
10th Avenue North/Haverhill to Kirk		
Community/Haverhill to Military		

Consultant
 SBE N/A
 Local N/A
Contractor
 SBE N/A
 Local N/A



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$30,000	\$4,996	16.65%	\$4,996
Construction	\$1,920,000	\$21,403	1.11%	\$20,820
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,950,000	\$26,399	1.35%	\$25,816

There are 16 street lighting projects (road segments) funded (\$1,950,000) for conversion in FY 2018. Illumination analysis has been completed for three projects. Those three projects have been forwarded to FPL - requesting final design and installation. The remaining 13 projects will be assigned to FPL over the next six months.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

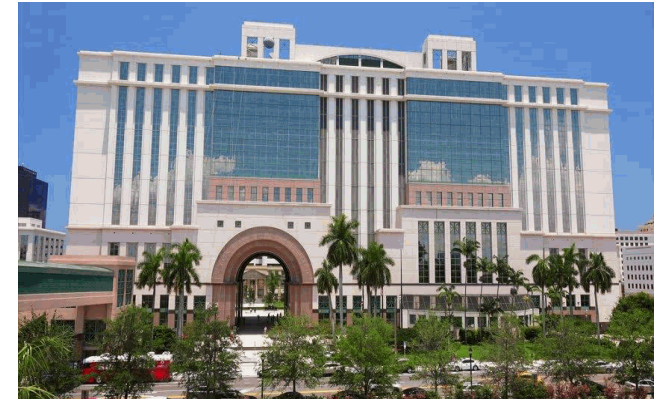
SCOPE

PHOTO

Project Title: Courthouse Electronics System R&R/Command Center
Project Number: 16208
BCC District: 07
Delivery Method: Construction Management
Category: J02-Judicial
Status: Design
Designer: TLC Engineering
Contractor: Hedrick Brothers Construction Co., Inc.
Project Manager: Rich Avery

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

Total IST, and Ad Valorem funding for this project is \$16,452,328; Total IST funds are \$12,999,700, which are comprised of FY17 IST funds of \$1,300,000 and FY18 IST funds of \$8,699,700 and are currently available, Ad Valorem funds are \$3,452,628



SCHEDULE SUMMARY

	Original	Actual
Project Start	2/19/2016	2/19/2016
Design Start	2/15/2017	2/15/2017
Construction - Start	5/1/2018	
Substantial Completion	2/1/2021	
Project Completion	4/1/2021	

PARTICIPATION

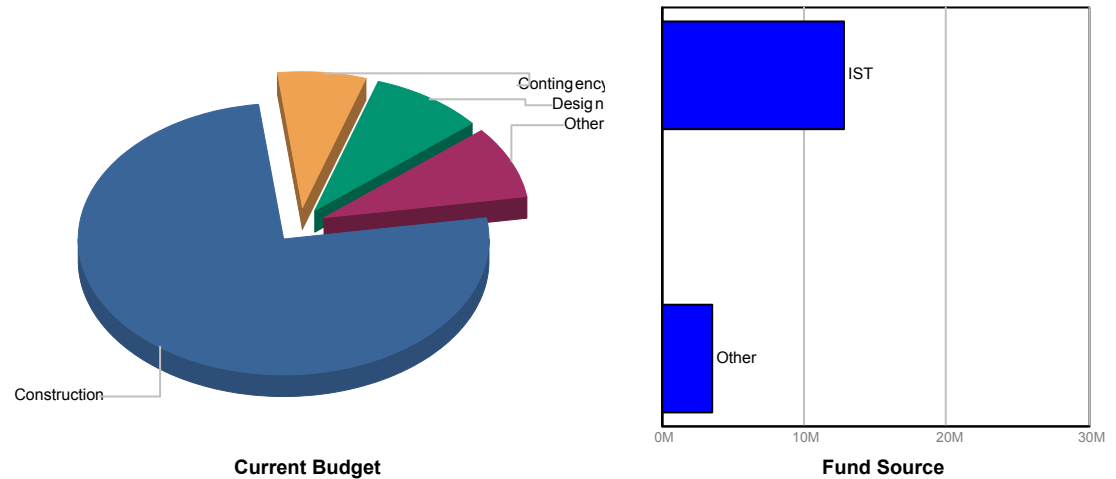
Consultant

SBE 12.7%
 Local 19%

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,452,921	\$1,195,351	82.27%	\$803,248
Construction	\$12,452,283	\$83,349	0.67%	\$105,355
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$1,406,000	\$83,044	5.91%	\$83,044
Contingency	\$1,141,124	\$0	0.00%	\$0
TOTAL	\$16,452,328	\$1,361,744	8.28%	\$991,647

NOTES

The GMP was received and is under review by staff. The GMP as presented is over the established project budget. The current review will determine what costs can be either reduced or eliminated in order to bring the GMP to within the established budget. A BOCC date will be established pending GMP acceptance.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Replacement of Sports Field Lighting

Replacement of Sports Field Lighting at Burt Aaronson South County Regional Park, Bert Winters Park, Caloosa Park, Dyer Park, Glades Pioneer Park, Juno Park, Jupiter Farms, Lake Charleston Park, Okeehetee Park, Pinewoods Park and Westgate Park.



Project Number: 17217
 BCC District: CW
 Delivery Method: TBD
 Category: S12-Sports Lighting Replacement
 Status: Design
 Designer: JLRD
 Contractor: TBD
 Project Manager: Jason Fair

SCHEDULE SUMMARY

	Original	Actual
Procurement (Installation)		
Begin Construction		
Final Completion		
Project Start	6/29/2017	6/29/2017
Procurement (Light Fixture Vendor)	3/25/2018	

PARTICIPATION

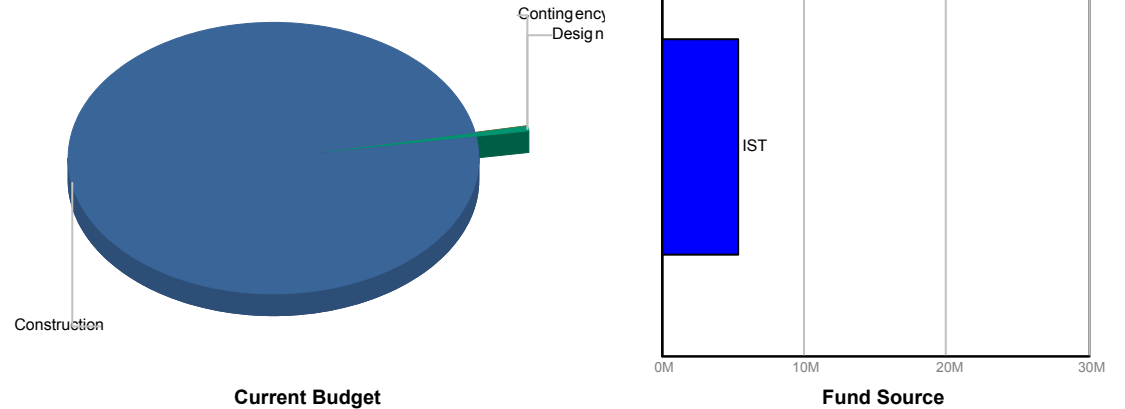
Consultant

SBE 100%
 Local 100%

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$28,000	\$71,921	256.86%	\$66,769
Construction	\$5,365,000	\$0	0.00%	\$0
Other	\$0	\$1,456	0.00%	\$1,456
Contingency	\$7,000	\$51,116	730.23%	\$51,116
TOTAL	\$5,400,000	\$124,493	2.31%	\$119,342

NOTES

FY 2017 \$4,100,000
 FY 2018 \$1,200,000
 Bert Winters Park Baseball Field 2, valued \$100,000 was eliminated from advertised Scope of Work.
 Contract Award on Agenda for Board Approval 9/18/18.
 Designer proceeding on RFP 2 (Installation).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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.



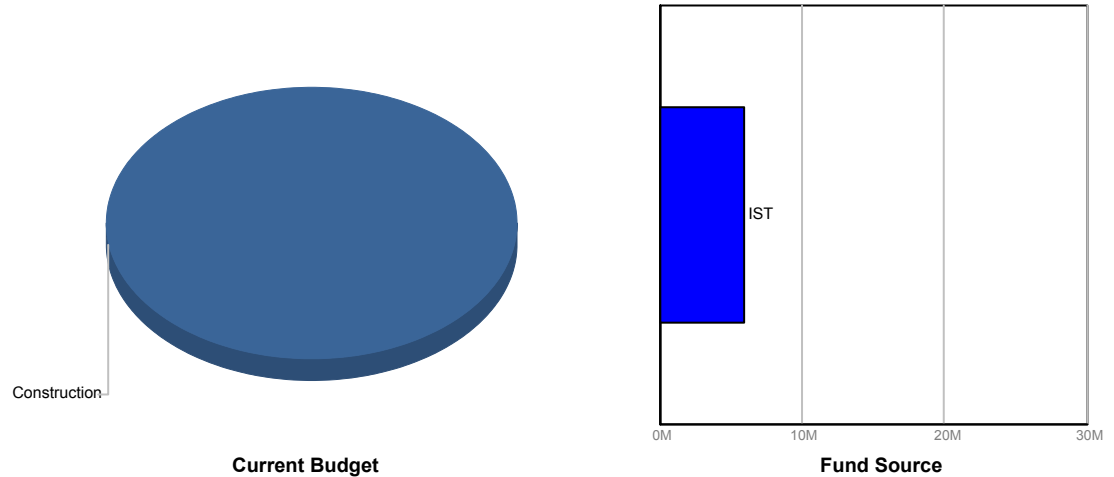
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

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

Consultant
 SBE 30%
 Local TBD
Contractor
 SBE TBD
 Local TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$23,618	0.00%	\$0
Construction	\$6,000,400	\$400	0.01%	\$400
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$37,087	0.00%	\$37,087
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$6,000,400	\$61,105	1.02%	\$37,487

Harvard Jolly, Inc is currently finalizing the Master Plan. Survey Services are completed. The YMCA team has submitted the schematic package for their components: Skate Park & Community Center. P&R and the Y continue to work on lease agreement. Pre-application meetings with different entities (ex. SFWMD & PZB) have been taking place to identify any possible issues that may arise during permitting.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Playground Replacements - Countywide
Project Number: 17224
BCC District: CW
Delivery Method: Construction Management at Risk
Category: P06-Playground Replacement
Status: Design
Designer: N/A
Contractor: Robling Architecture Construction
Project Manager: Rosalyn Acosta

The project entails replacing existing playground equipment at various Parks & Recreations Facilities throughout the County.

This project is funded in:
 FY 2017 (\$476,500) - Dyer Park, John Stretch Park, Juno Park, Paul Rardin Park, Sanders Drive Park, Lake Ida Park, John Prince Park Bondless Playground and Lake Lytal Park Activities Center

FY 2018 (\$812,000) - Carlin Park Tennis Court Playground, John Prince Center Drive Playground, Glades Pioneer Park (Picnic Pavilion Area) playground, Dubois Park, Ocean Cay Park, Seminole Palms Park, Morikami Park Biwa, Buttonwood Park, Jupiter Farms, Glades Pioneer Park, Loggerhead Park, Okeeheelee Park Alligation



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

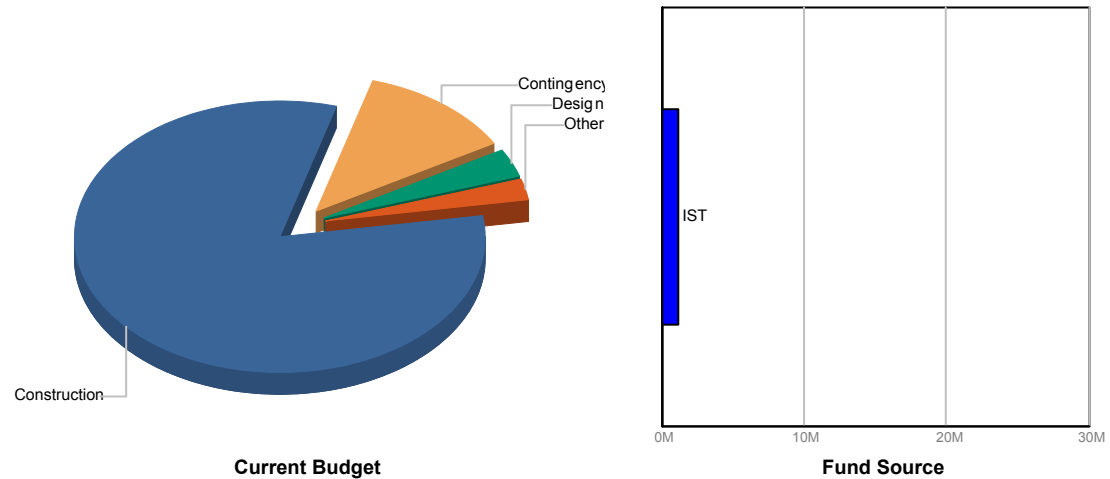
	Original	Actual
John Stretch and Sanders Drive Parks	2/4/2019	
Juno Park and Lake Ida Parks	3/11/2019	
Paul Rardin and Dyer Parks	4/15/2019	
Carlin Tennis Ct and JPP Ctr Dr Playgrou	5/13/2019	
Glades Pioneer (Picnic Pavilion Area) anc	6/10/2019	
Ocean Cay and Morikami Biwa Playgrou	7/15/2019	
Buttonwood and Jupiter Farms Park	8/12/2019	
Glades Pioneer and Loggerhead Parks	9/16/2019	
Okeeheelee Alligation Pavilion and Semir	10/14/2019	
Substantial Completion	11/18/2019	
Project Completion	12/16/2019	

Consultant

SBE N/A
 Local N/A

Contractor

SBE 15%
 Local TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$40,000	\$7,967	19.92%	\$0
Construction	\$990,750	\$0	0.00%	\$0
Other	\$30,000	\$5,180	17.27%	\$5,180
Contingency	\$150,000	\$0	0.00%	\$0
TOTAL	\$1,210,750	\$13,147	1.09%	\$5,180

Selected contractor currently working on GMP Development. CID received comments from the Building Division of PZB and from the City of Delray for the 2017 parks. All comments will be addressed by either Parks or the Contractor.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Community Park - Paulette Burdick Park
Project Number: 18239
BCC District: CW
Delivery Method: TBD
Category: N02-New Park Development
Status: Design
Designer: Urban Design Kilday Studio
Contractor: TBD
Project Manager: Rosalyn Acosta

Construction of a neighborhood park that will service Cam Estates neighborhood, Meadowbrook and Plantation CCRT areas. The Park will mainly feature and walking pathway, children's playground and basketball courts.

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



SCHEDULE SUMMARY

	Original	Actual
Pre-Scope meeting with User	8/7/2018	8/7/2018
Final Conceptual Drawing	8/15/2018	
Project Start	8/29/2018	
Design Start	10/1/2018	
Construction Start	2/1/2019	
Substantial Completion	7/1/2019	
Project Completion	8/1/2019	

PARTICIPATION

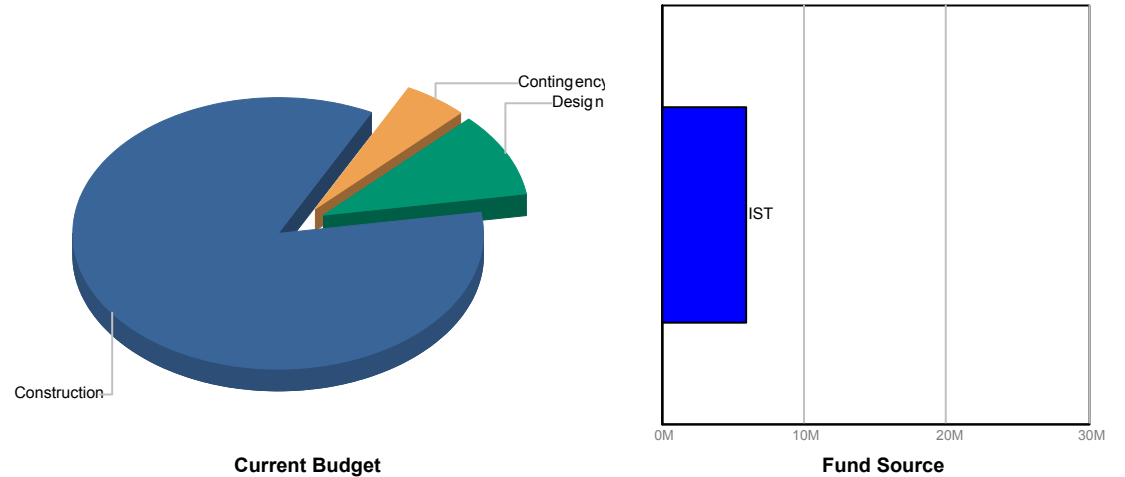
Consultant

SBE TBD
 Local TBD

Contractor

SBE TBD
 Local TBD

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$590,000	\$1,200	0.20%	\$400
Construction	\$5,015,000	\$3,290	0.07%	\$3,290
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$7,772	0.00%	\$7,772
Contingency	\$295,000	\$0	0.00%	\$0
TOTAL	\$5,900,000	\$12,262	0.21%	\$11,462

NOTES

Final conceptual drawing issued by Parks; UDKS is the consultant firm on the project, currently working on Due Diligence proposal.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

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

This project involves the acquisition and renovation of older, possibly run down motel properties into efficiency units for use as temporary or longer term affordable housing for homeless and special populations.

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



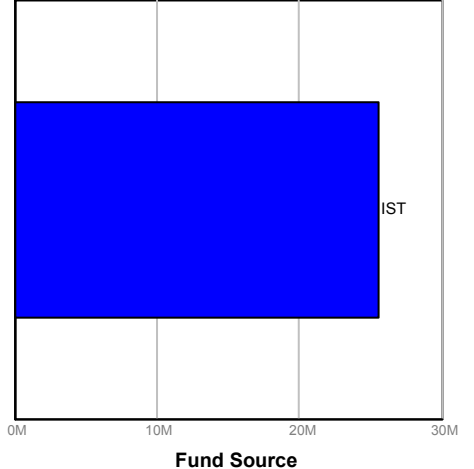
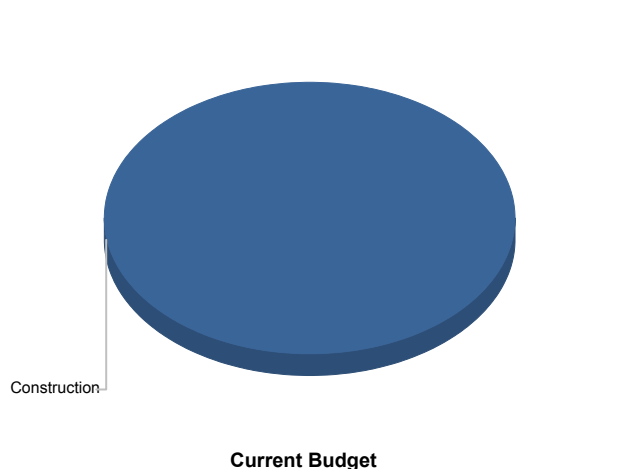
SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Construction Start		
Substantial Completion		
Project Completion		
Design Start		
RFP Award		
Project Start	9/1/2017	9/1/2017
RFP Development Start	12/1/2017	12/1/2017
RFP Release	11/26/2018	

Consultant	
SBE	TBD
Local	TBD
Contractor	
SBE	TBD
Local	TBD



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$25,500,000	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$26,353	0.00%	\$26,353
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$25,500,000	\$26,353	0.10%	\$26,353

This Large Cap Project will fund multiple projects over the 10 year period. Staff obtained direction from the Board of Commissioners on 9/26/2017 to proceed with an affordable housing pilot project. Preparation of an RFP for development services began 12/1/2017 and remains in progress, including coordination with the Dept. of Community Services and Office of Resilience. A public information meeting is being targeted for late October 2018 to draw interest and solicit industry feedback on the draft in hope of realizing a successful solicitation. The RFP will then be presented to the BCC for approval, which is targeted for late November 2018.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Radios Replacement

Project Number: Q005
 BCC District: CW
 Delivery Method: Direct Purchase
 Category: S04-Sheriff
 Status: Construction
 Designer: N/A
 Contractor: N/A
 Project Manager: Audrey Wolf

This project funds the replacement of PBSO's mobile radio fleet and the portion of the portable fleet that is not P25 compliant or upgradeable with P25 compliant radios.

This project is funded in:
 FY 2017 \$7,432,384



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

	Original	Actual
Project Start	4/4/2017	4/4/2017
Project Completion	12/31/2017	

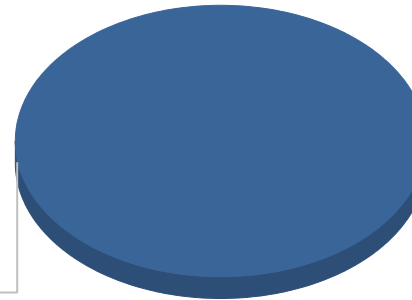
Consultant

SBE NA
 Local NA

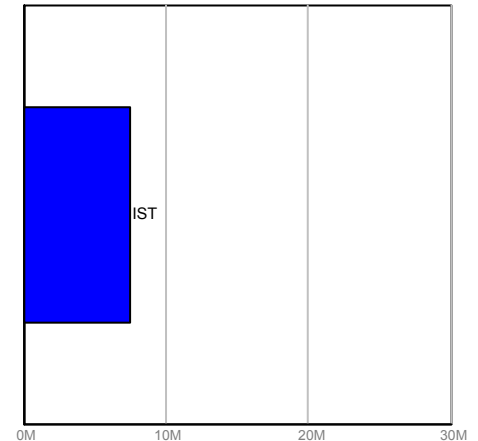
Contractor

SBE NA
 Local NA

Furniture,
 Fixtures &
 Equipment



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Furniture, Fixtures & Equipment	\$7,432,384	\$7,432,329	100.00%	\$7,432,329
Other	\$0	\$0	0.00%	\$0
TOTAL	\$7,432,384	\$7,432,329	100.00%	\$7,432,329

A type 1 transfer to sweep the remaining balance of the project budget to the FDO reserve was submitted on 7/17/2018.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Vehicle Replacement

Project Number: Q007
 BCC District: Multiple
 Delivery Method: Direct Purchase
 Category: S04-Sheriff
 Status: Construction
 Designer: N/A
 Contractor: N/A
 Project Manager: Audrey Wolf

This project funds the replacement of PBSO public safety vehicles and related equipment (other than radios), tools and/or services.

FY 18 Funds: \$3,650,513
 FY 19 Funds: \$3,650,513
 FY 20 Funds: \$3,650,514
 FY 24 Funds: \$1,669,963



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

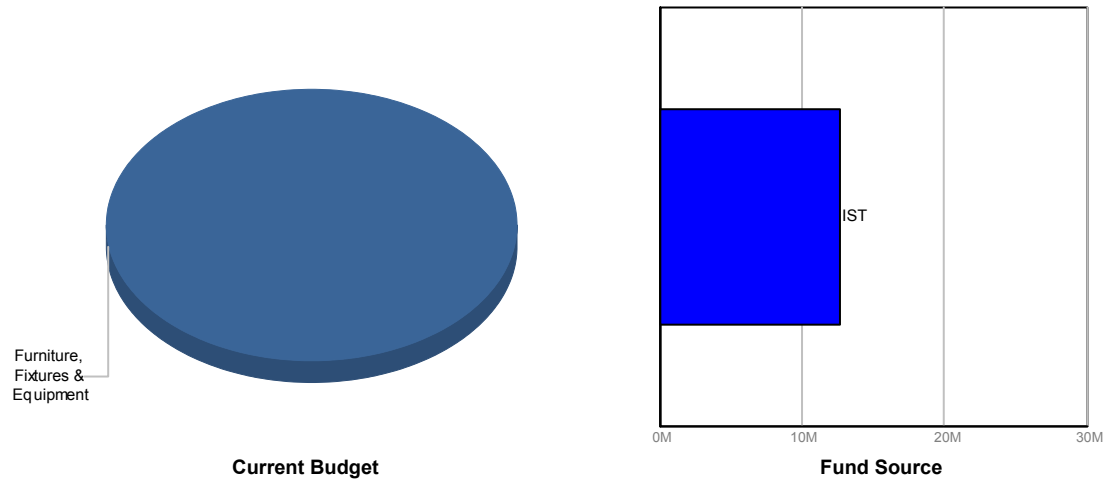
	Original	Actual
1 Project Start	10/1/2018	5/1/2018
2 Project Completion	9/30/2024	

Consultant

SBE N/A
 Local N/A

Contractor

SBE N/A
 Local N/A



FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Furniture, Fixtures & Equipment	\$12,621,503	\$3,262,997	25.85%	\$3,262,997
Other	\$0	\$0	0.00%	\$0
TOTAL	\$12,621,503	\$3,262,997	25.85%	\$3,262,997

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 08/16/2018

Report Date: 09/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

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

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

Detention Center Facilities R/R (Phases 3-5)
 FY 2018 IST \$8,500,000
 FY 2019 IST \$14,700,000
 FY 2020 IST \$9,800,000



SCHEDULE SUMMARY

PARTICIPATION

FUNDING

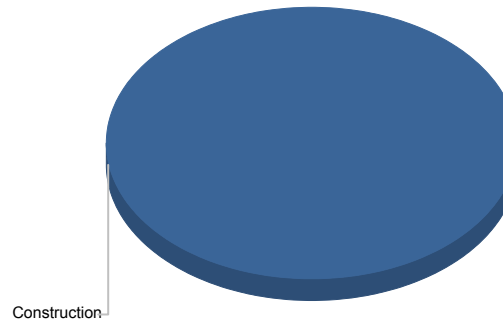
	Original	Actual
East Tower Design Start	11/12/2018	
East Tower Construction Start	10/14/2019	
East Tower Substantial Completion	11/10/2020	

Consultant

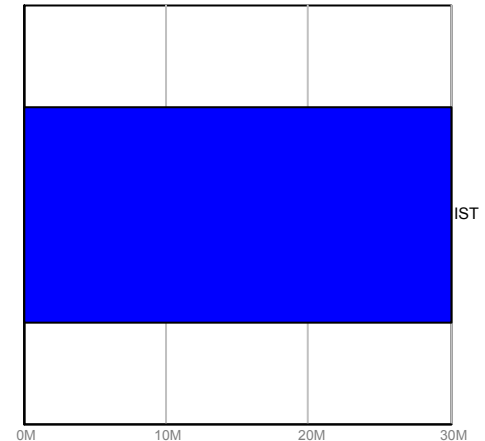
SBE 19.88%
 Local 67%

Contractor

SBE TBD
 Local TBD



Current Budget



Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$71,514	0.00%	\$0
Construction	\$33,000,000	\$7,582,251	22.98%	\$28,974
Other	\$0	\$0	0.00%	\$0
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$33,000,000	\$7,653,765	23.19%	\$28,974

The design for each of these Phases have not begun. The East Tower will be the first to be designed which we expect to begin in the fall of 2018. This work should be completed in July, 2019. We would expect construction to start around October of 2019. The West Detention Center needs to be completed prior to the start of the East Tower in order for PBSO to relocate the inmates from the East Tower to the West Detention Center. Currently, cable, wire, and soffi steel are being installed in B-Pod. Approximately 50% of the roof in B-Pod has been removed and is dried in. Demolition of ceilings have been completed in the day rooms. Project remains on schedule.