



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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

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

PARTICIPATION

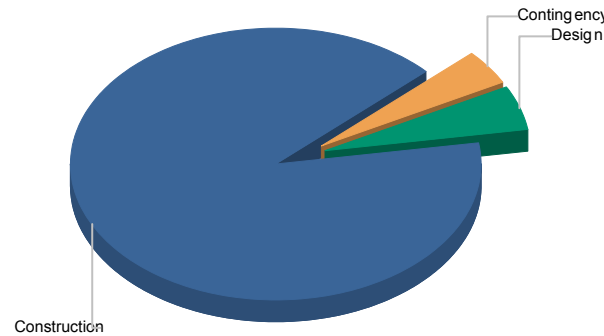
Consultant

SBE 26.5%
 Local 100%

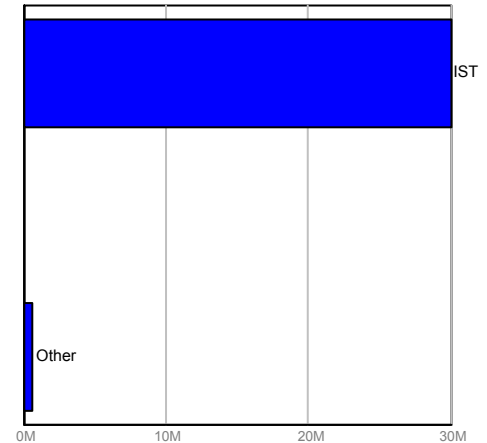
Contractor

SBE TBD
 Local TBD

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,774,200	\$1,149,931	64.81%	\$260,589
Construction	\$30,186,645	\$99,985	0.33%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$20,011	0.00%	\$20,011
Contingency	\$1,418,800	\$0	0.00%	\$0
TOTAL	\$33,379,645	\$1,269,927	3.80%	\$280,601

NOTES

Revised Program & Block Plan still under review by PBSO.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

DESCRIPTION/TEAM

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: TBD
 Contractor: TBD
 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. 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, which are not shown in the budget and will not be available until after the Find Grant Application has been submitted and approved.

PHOTO



SCHEDULE SUMMARY

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

PARTICIPATION

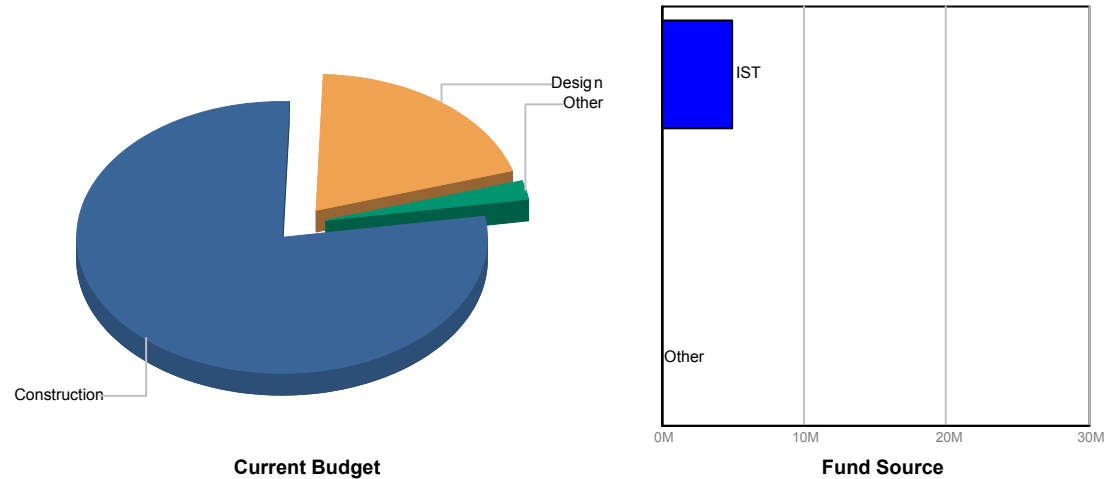
Consultant

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	\$0	0.00%	\$0
Design	\$600,000	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$0	0.00%	\$0

NOTES

Contract negotiations are on going. Alan Gerwig & Associates, Inc. is currently working on contract documents and fee proposal.



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DESCRIPTION/TEAM

SCOPE

PHOTO

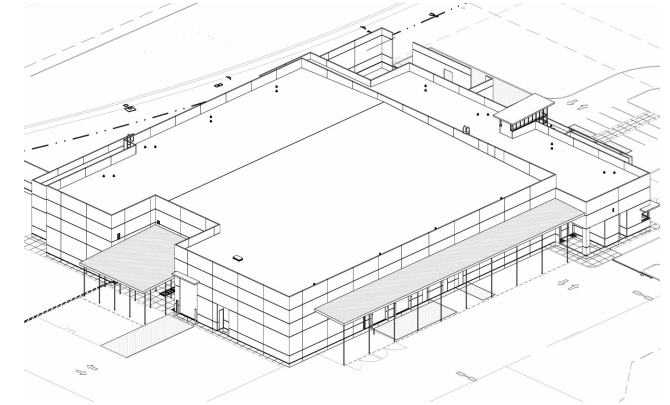
Project Title: Evidence Building

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 (pre-fabricated aluminum canopies).



SCHEDULE SUMMARY

	Original	Actual/Projected
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

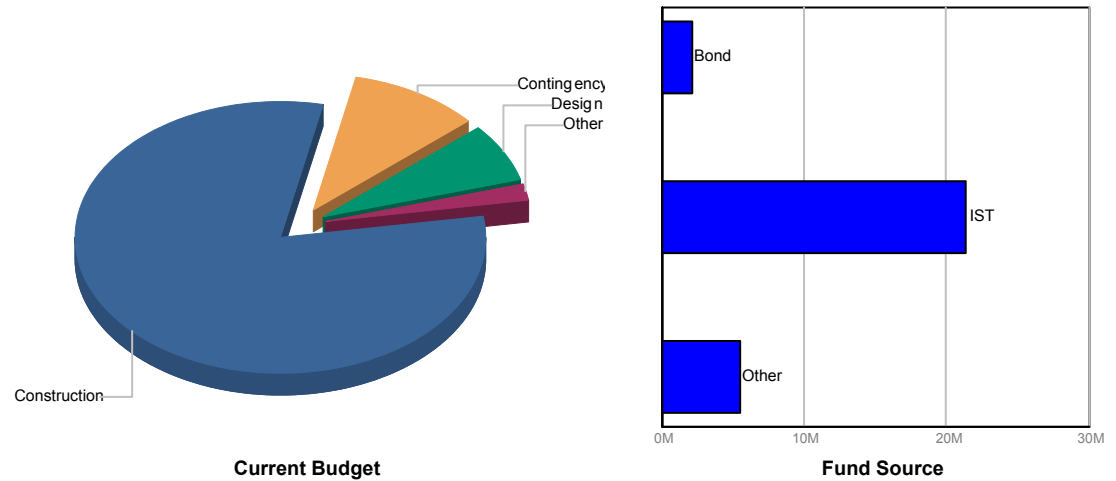
Consultant

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	\$1,855,376	94.59%	\$951,831
Construction	\$23,373,369	\$656,651	2.81%	\$122,549
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$167,268	27.78%	\$167,268
Contingency	\$2,995,461	\$0	0.00%	\$0
TOTAL	\$28,932,514	\$2,679,295	9.26%	\$1,241,647

NOTES

The 95% construction documents are due to be distributed on May 30, 2018. The signed and sealed drawings will then be submitted to the PBC Building Dept. shortly thereafter. Once Pirtle Construction receives the 95% CD's, they will proceed with soliciting bids for their GMP which will take approximately 30 days before the GMP is submitted to CID for review. We continue to update and resubmit permit applications for extensions and approvals. The extensions for the permits is a result of the redesign of the project which delayed the project and caused a majority of the permits to expire.

FY 2017 \$4,395,000, FY 2018 \$13,202,000, FY 2019 \$3,739,540. Total IST funding of \$21,336,540.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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

PARTICIPATION

FUNDING

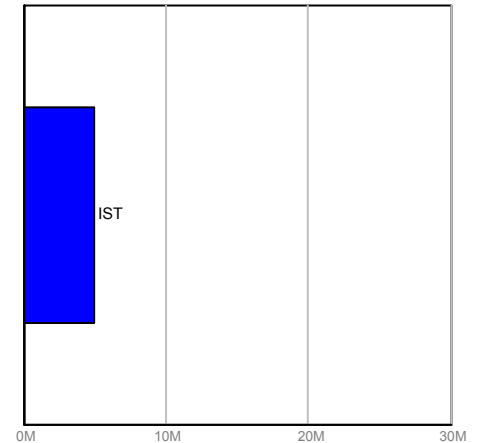
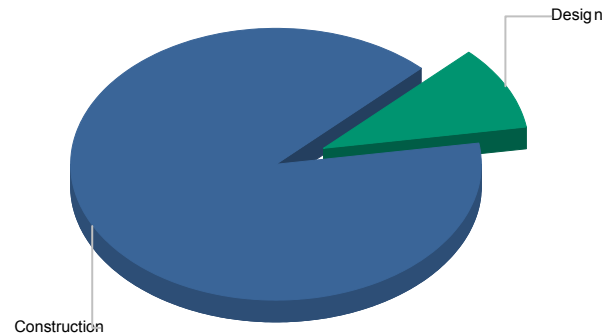
	Original	Actual/Projected
Construction Notice to Proceed	6/5/2017	6/5/2017
Construction Complete	11/2/2017	10/20/2017
Phase IV-Construction Notice to Proceed	6/1/2018	

Consultant

SBE 15%
 Local 100%

Contractor

SBE 30.2%
 Local 25%



Current Budget

Fund Source

FINANCIAL SUMMARY

NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$33,779	6.76%	\$29,835
Construction	\$4,500,000	\$802,046	17.82%	\$802,046
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$5,000,000	\$835,825	16.72%	\$831,881

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 is under design and permitting. 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.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Woolbright Road from Military Trail to Lawrence Road

Project Number: 1469
 BCC District: 04
 Delivery Method: Annual Construction Contract
 Category: R04-Resurfacing
 Status: Construction
 Designer: N/A
 Contractor: Ranger and Hinterland
 Project Manager: Mark Kroeger

Resurfacing 1 mile (4 lane miles) and replacing storm inlets on Woolbright Road from Military Trail to Lawrence Road.



SCHEDULE SUMMARY

	Original	Actual/Projected
Mill/Pave Contract approved	4/14/2017	4/14/2017
ADA (Curb/Cut Ramps) contract approved	4/11/2017	4/11/2017
Drainage Contract approved	4/4/2017	4/4/2017
Drainage Notice to Proceed	4/19/2017	4/19/2017
ADA (Curb/Cut Ramps) Complete	7/18/2017	7/18/2017
Drainage Complete	7/7/2017	7/7/2017
Traffic Striping Award	8/24/2017	8/24/2017
Milling and Pavement Complete	9/21/2017	9/21/2017
Traffic Striping Complete	11/20/2017	11/20/2017
Traffic Loops Complete	6/1/2018	

PARTICIPATION

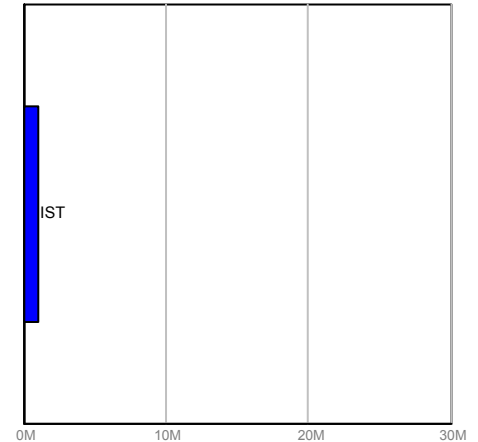
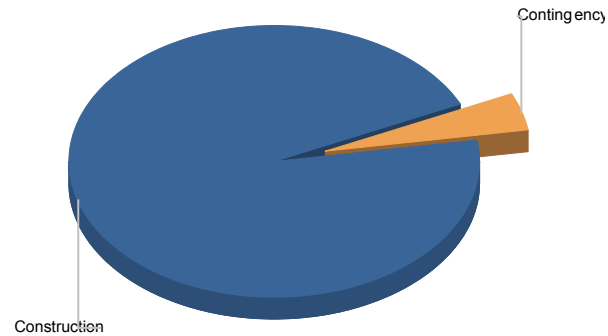
Consultant

SBE N/A
 Local N/A

Contractor

SBE 65%
 Local 100%

FUNDING



Current Budget

Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$956,104	\$778,736	81.45%	\$774,736
Other	\$0	\$13,417	0.00%	\$13,417
Contingency	\$43,896	\$0	0.00%	\$0
TOTAL	\$1,000,000	\$792,153	79.22%	\$788,153

NOTES

Outstanding work includes replacing traffic loops.



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DESCRIPTION/TEAM

SCOPE

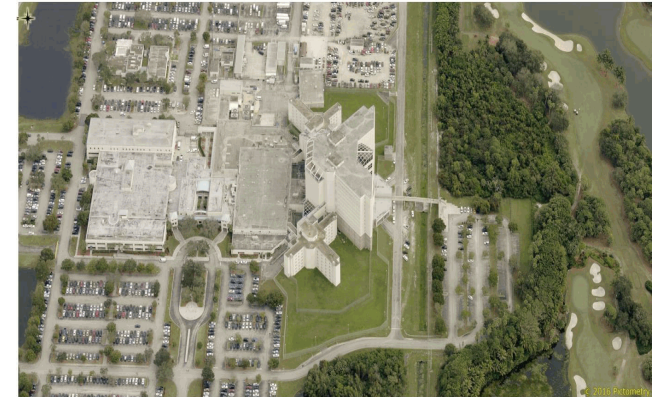
PHOTO

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.

FY 2017 IST \$5,600,000
 FY 2018 IST \$4,700,000



SCHEDULE SUMMARY

	Original	Actual/Projected
Project Start	7/9/2015	6/9/2015
Design Start	6/21/2016	6/21/2016
Construction Start	3/19/2018	12/7/2017
Substantial Completion	3/15/2022	
Project Completion	6/30/2022	

PARTICIPATION

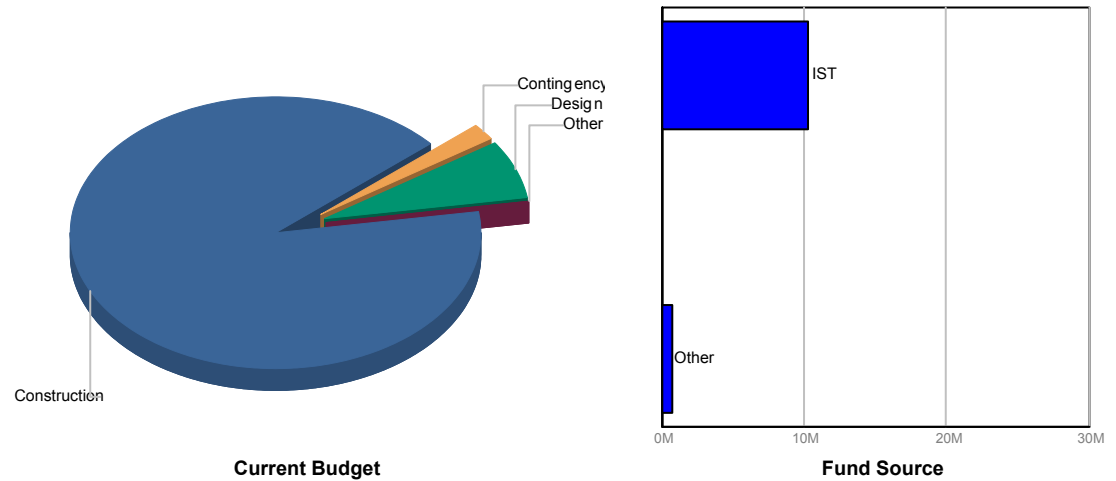
Consultant

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	\$771,817	\$575,313	74.54%	\$225,089
Construction	\$10,010,000	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$3,000	\$43,525	1,450.83%	\$43,525
Contingency	\$215,183	\$0	0.00%	\$0
TOTAL	\$11,000,000	\$618,838	5.63%	\$268,614

NOTES

We have received a GMP for the South Tower and Building B at MDC from Hedrick Brothers. In addition, we received a GMP for WDC A&B Pods from Hedrick Brothers as well. Both GMP's were approved by the Board on May 1, 2018. We issued a Notice To Proceed to Hedrick Brothers to start work on the South Tower and Building B. We have withheld the NTP to Hedrick Brothers on WDC A & B as we have not received the building permit. However, HB is moving forward with providing submittals for approval. The CSA was approved by the Board for additional construction administration services for Leo A. Daly on the MDC South Tower and Building B. They too received a NTP for the South Tower and Building B.



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Large Cap Projects

Data Date: 05/17/2018

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Military Trail from PGA Blvd. to Donald Ross Rd.
Project Number: 1531
BCC District: 01
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 miles (18 lane miles) of Military Trail from PGA Boulevard to Donald Ross Road.



SCHEDULE SUMMARY

	Original	Actual/Projected
Drainage Contract Awarded	10/17/2016	10/17/2016
Milling/Pavement Contract Awarded	11/22/2016	11/22/2016
ADA (Curb/Cut Ramps) Contract Awarded	6/20/2017	6/20/2017
Drainage Complete	6/29/2017	6/29/2017
Milling and Pavement Complete	8/29/2017	8/29/2017
ADA (Curb/Cut Ramps) Complete	10/6/2017	10/6/2017
Traffic Striping Award	7/11/2017	7/11/2017
Traffic Loops Award	12/5/2017	12/5/2017
Traffic Striping Complete	1/22/2018	1/22/2018
Traffic Loops Complete	2/20/2018	2/20/2018

PARTICIPATION

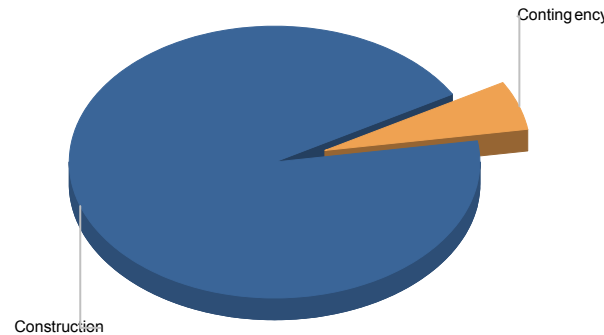
Consultant

SBE N/A
 Local N/A

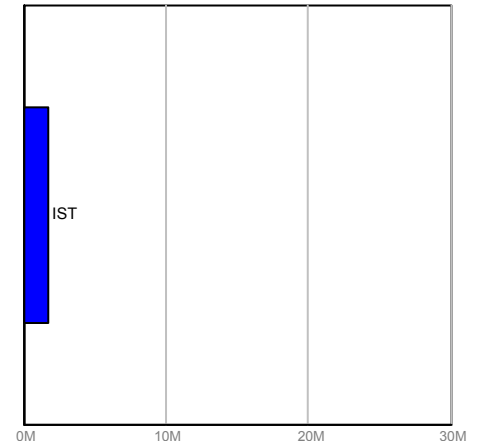
Contractor

SBE 36.1%
 Local 100%

FUNDING



Current Budget



Fund Source

FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$0	0.00%	\$0
Construction	\$1,696,680	\$1,562,236	92.08%	\$1,562,236
Contingency	\$103,320	\$13,990	13.54%	\$13,990
TOTAL	\$1,800,000	\$1,576,226	87.57%	\$1,576,226

NOTES

Work is complete. 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: 05/17/2018

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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: Construction
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

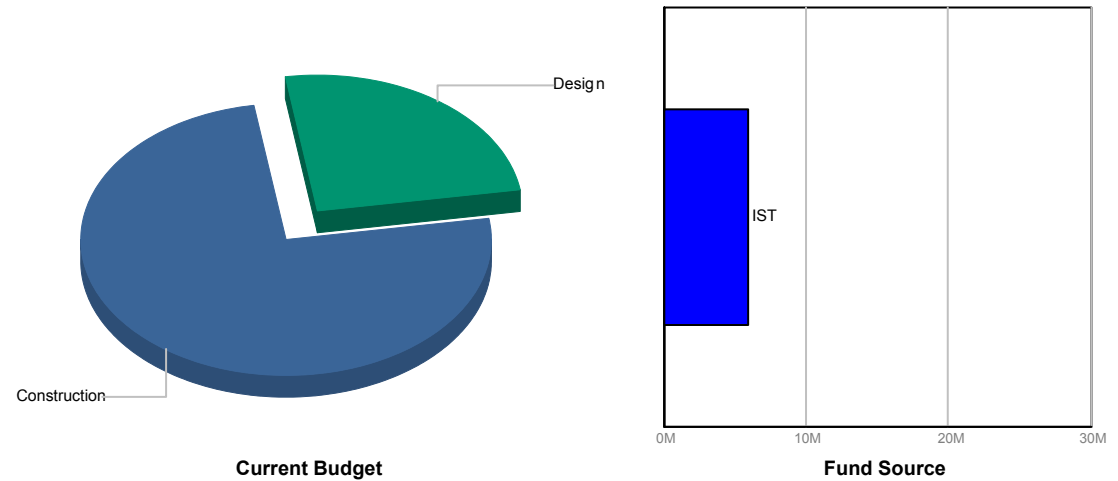
	Original	Actual/Projected
Project Start	9/30/2017	9/30/2017
Design Procurement Finish	9/3/2018	
Design Start	9/3/2018	
Design Finish	9/1/2020	
Permit Application	6/3/2019	
Permit Issued	6/1/2020	
Construction Start	2/1/2021	
Construction Finish	2/1/2023	
Project Completion	2/1/2023	

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	\$1,255	0.08%	\$1,255
Construction	\$4,500,000	\$402	0.01%	\$402
Other	\$0	\$15,076	0.00%	\$15,076
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$6,000,000	\$16,733	0.28%	\$16,733

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

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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

	Original	Actual/Projected
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

PARTICIPATION

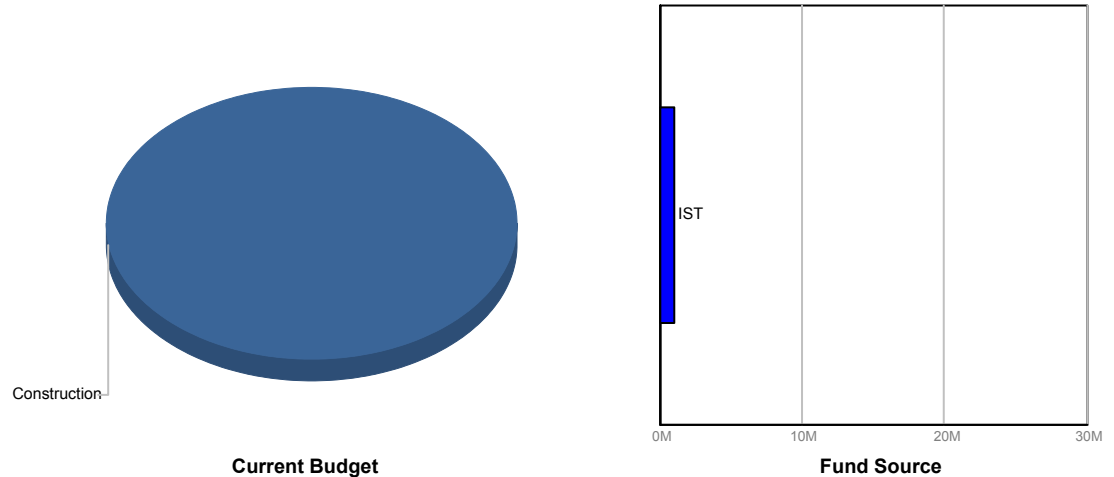
Consultant

SBE N/A
 Local N/A

Contractor

SBE 75%
 Local 75%

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	\$243,220	22.11%	\$243,220
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,100,000	\$243,220	22.11%	\$243,220

NOTES

Jog Road is a North-South major County thoroughfare. This project consists of re-striping sections of Jog Road. The restriping scheduled for FY2017 has been completed. 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: 05/17/2018

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DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: CR 880

Resurfacing 2 miles (4 lane miles) of County Road 880 from Sam Senter Road east for 2 miles.

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



SCHEDULE SUMMARY

	Original	Actual/Projected
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2017 Construction Complete	12/22/2017	12/22/2017

PARTICIPATION

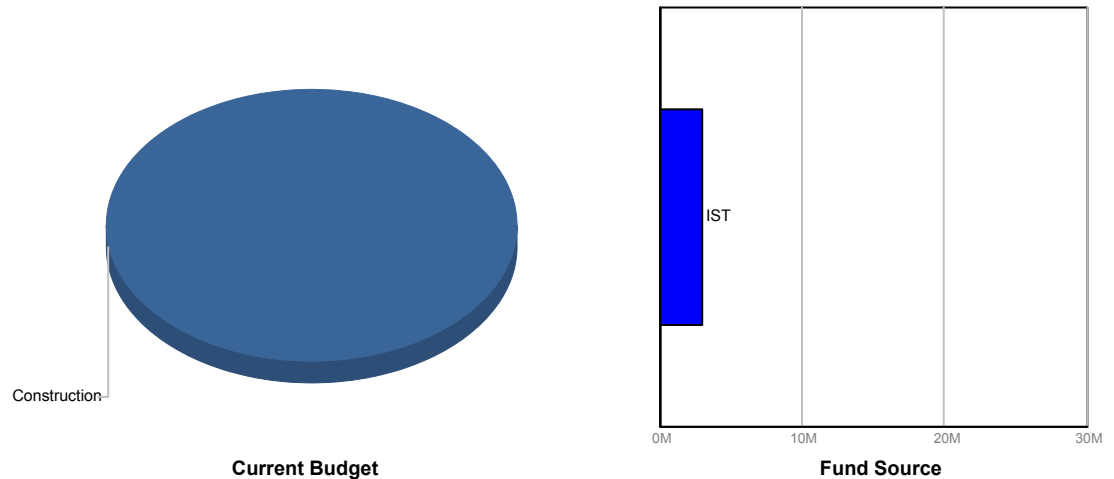
Consultant

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	\$502,623	16.75%	\$281,669
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$3,000,000	\$502,623	16.75%	\$281,669

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: 05/17/2018

Report Date: 06/14/2018

DESCRIPTION/TEAM

SCOPE

PHOTO

Project Title: Brown's Farms Road

Resurfacing 2 miles (4 lane miles) of Brown's Farms Road from 10 miles south of County Road 880 to 12 miles south of County Road 880.



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/Projected
FY 2017 Construction Complete	12/22/2017	12/22/2017
FY 2018 Construction Complete	12/1/2018	

PARTICIPATION

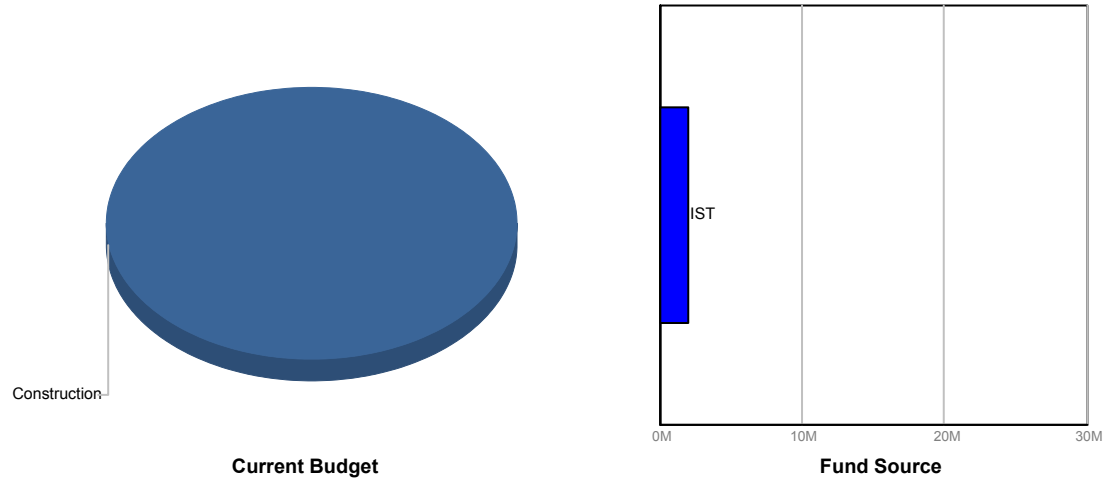
Consultant

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	\$157,220	7.86%	\$157,220
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,000,000	\$157,220	7.86%	\$157,220

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: 05/17/2018

Report Date: 06/14/2018

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: Mark Kroeger

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/Projected
Jupiter Farms (133rd Rd. & 156th St.)	6/1/2018	
1069 Edgehill Road	6/15/2018	
Limestone Creek & Palm Garden St.	7/1/2018	
3261 Atlantic Road	7/15/2018	
Van Buren Road @ E-3 Canal	8/1/2018	
19506 Trails End Terrace	8/15/2018	
Jupiter Farms (4 locates)	9/15/2018	
6361 Wood Lake Road	9/1/2018	
19650 Red Maple Road	9/1/2018	
19598 Trails End Terrace	8/15/2018	
19582 Trails End Terrace	8/1/2018	
6558 Wood Lake Road	8/15/2018	
6126 Wood Lake Road	9/1/2018	

PARTICIPATION

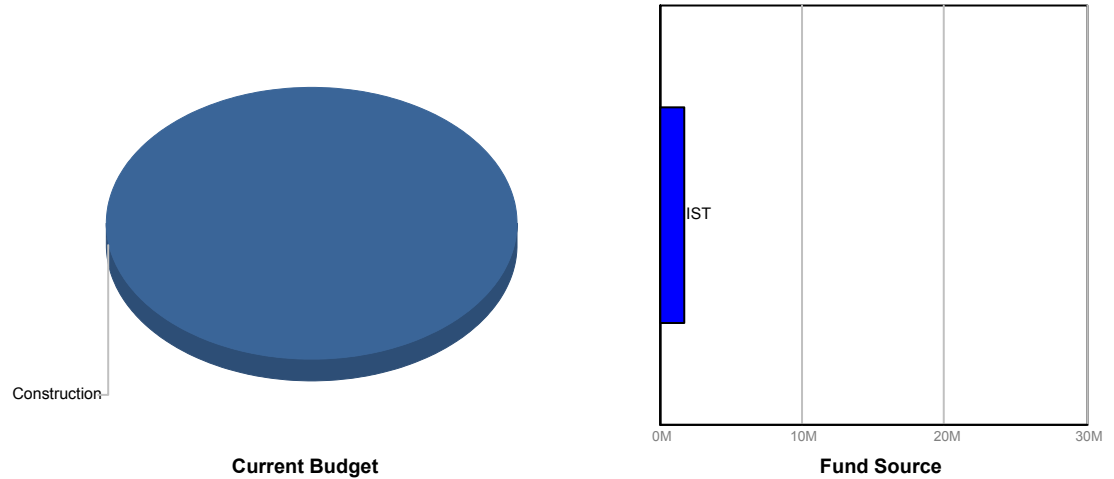
Consultant

SBE N/A
 Local N/A

Contractor

SBE 100%
 Local 100%

FUNDING



FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$334,471	19.67%	\$8,611
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,700,000	\$334,471	19.67%	\$8,611

NOTES

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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

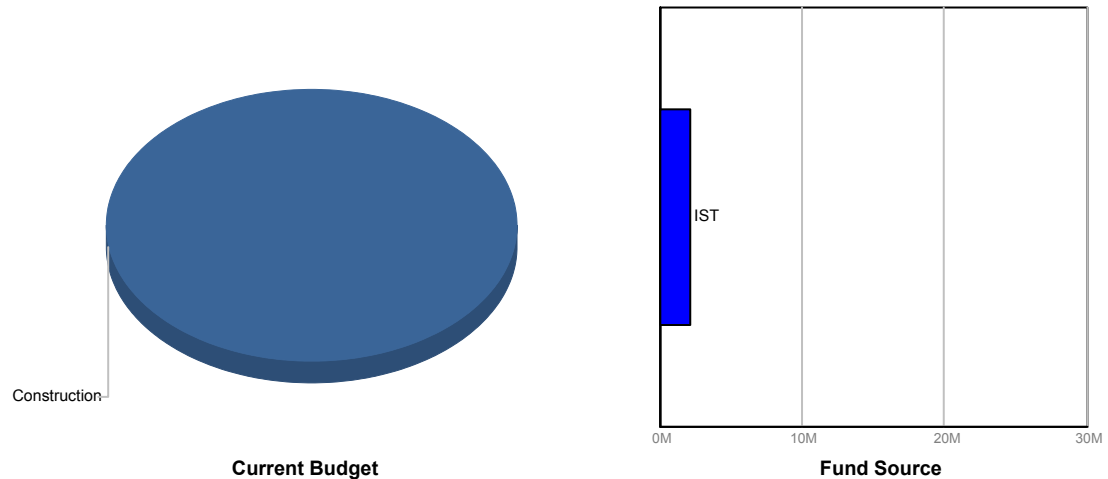
	Original	Actual/Projected
Drainage Contract Awarded	1/2/2018	1/2/2018
Drainage Complete	4/1/2018	6/1/2018
Milling and Pavement Complete	6/1/2018	
ADA (Curb/Cut Ramps) Complete	8/1/2018	
Traffic Striping Complete	9/1/2018	
Traffic Loops Complete	10/1/2018	

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	\$2,200,000	\$1,832,650	83.30%	\$0
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$1,832,650	83.30%	\$0

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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/Projected
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

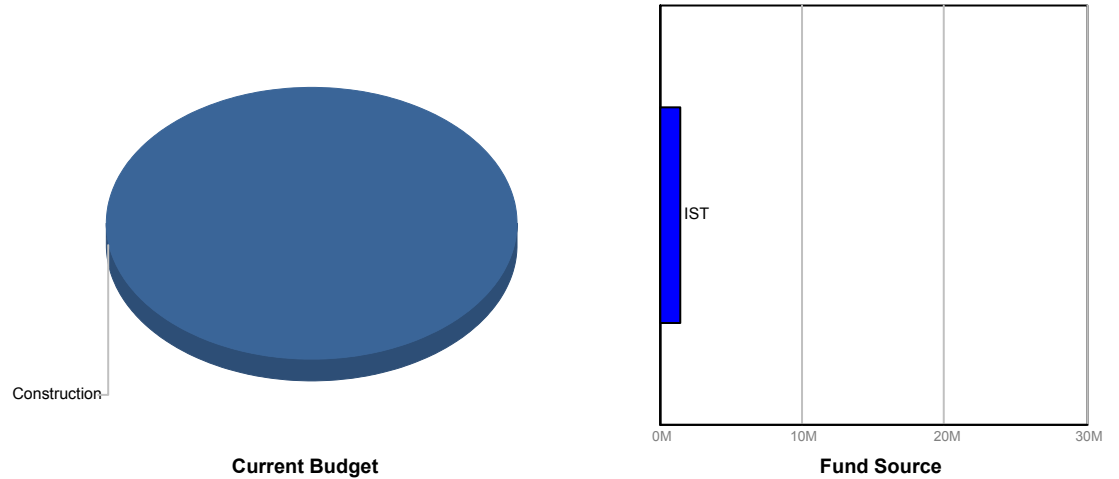
Consultant

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	\$1,352,745	90.18%	\$1,158,145
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,500,000	\$1,352,745	90.18%	\$1,158,145

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: 05/17/2018

Report Date: 06/14/2018

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

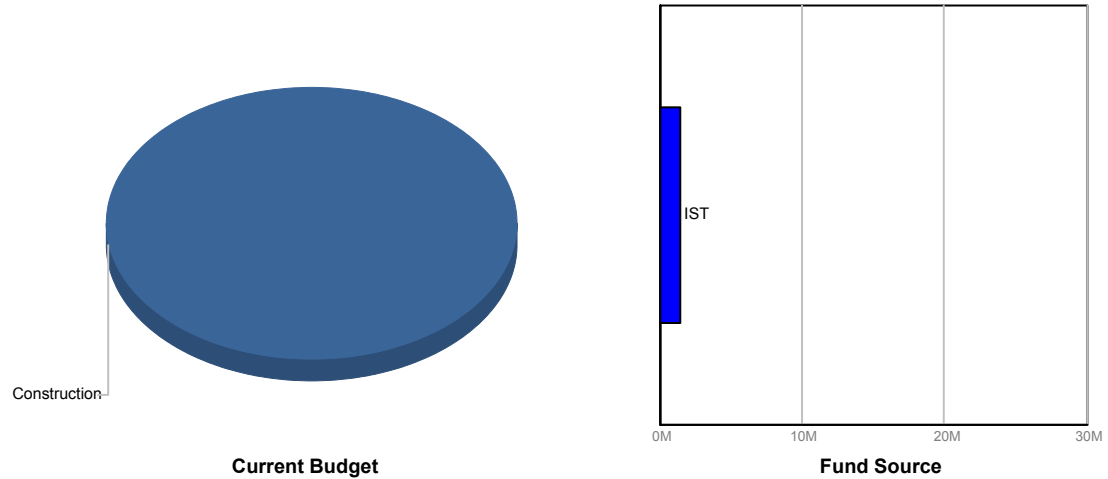
	Original	Actual/Projected
Milling and Pavement Complete	3/9/2018	3/22/2018
ADA (Curb/Cut Ramps) Complete	5/1/2018	7/21/2018
Traffic Striping Complete	6/1/2018	
Traffic Loops Complete	7/1/2018	

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	\$1,103,542	73.57%	\$748
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$1,500,000	\$1,103,542	73.57%	\$748

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



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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

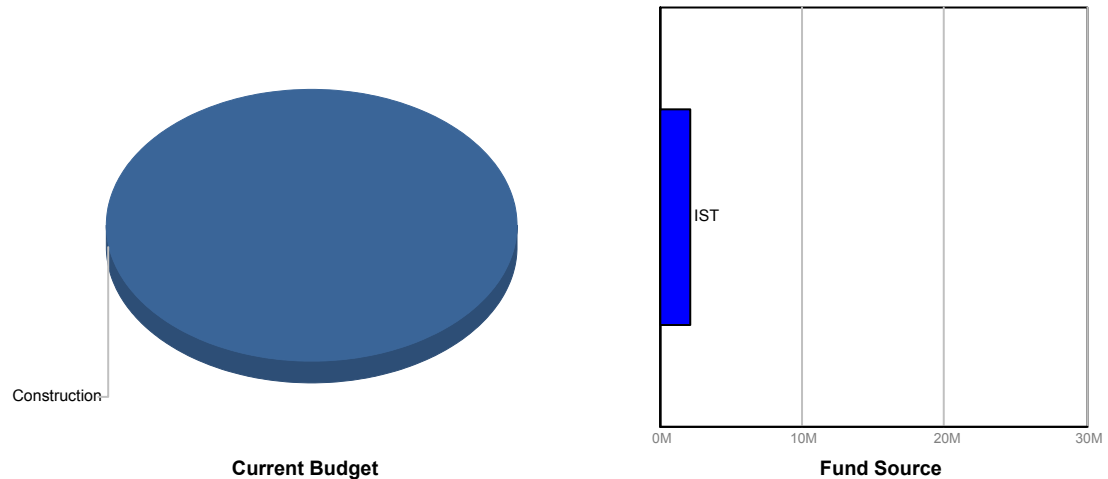
	Original	Actual/Projected
Military Tr. & Garden Lake	6/1/2018	
Gateway & Renaissance Commons	7/1/2018	
Australian & Turnage	8/1/2018	
Woolbright & Hagen Ranch	8/15/2018	
Belvedere & Country Club Road	9/1/2018	
Palm Beach Lakes & Wellesley	9/15/2018	

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	\$123,217	5.60%	\$0
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$2,200,000	\$123,217	5.60%	\$0

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: 05/17/2018

Report Date: 06/14/2018

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, Ad Valorem, and General 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 \$3,449,845, General funds are \$2,783

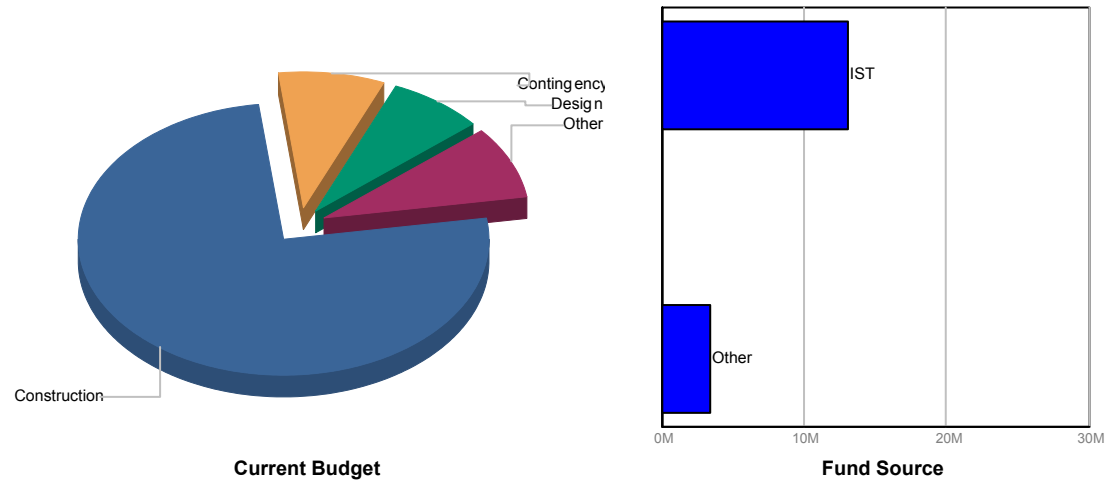
SCHEDULE SUMMARY

	Original	Actual/Projected
Project Start	2/19/2016	2/19/2016
Design Start	2/15/2017	2/15/2017
Construction - Start	5/1/2018	9/21/2018
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	\$1,252,921	\$1,176,921	93.93%	\$784,818
Construction	\$12,452,283	\$83,349	0.67%	\$62,167
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$1,406,000	\$60,755	4.32%	\$60,755
Contingency	\$1,341,124	\$0	0.00%	\$0
TOTAL	\$16,452,328	\$1,321,025	8.03%	\$907,740

NOTES

The Construction Manager proceeded with advertising the project on 5/12/18. Held a pre-bid meetings with potential bidders and conducted a site visit. Addendum 01 was issued that outlined the pre-bid meeting minutes and clarifications to the project. Bids are due to the County on July 6th.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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, Okeehelée 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/Projected
Project Start	6/29/2017	6/29/2017
Procurement (Light Fixture Vendor)	3/25/2018	
Procurement (Installation)	7/13/2018	
Begin Construction	1/2/2019	
Final Completion	11/8/2019	

PARTICIPATION

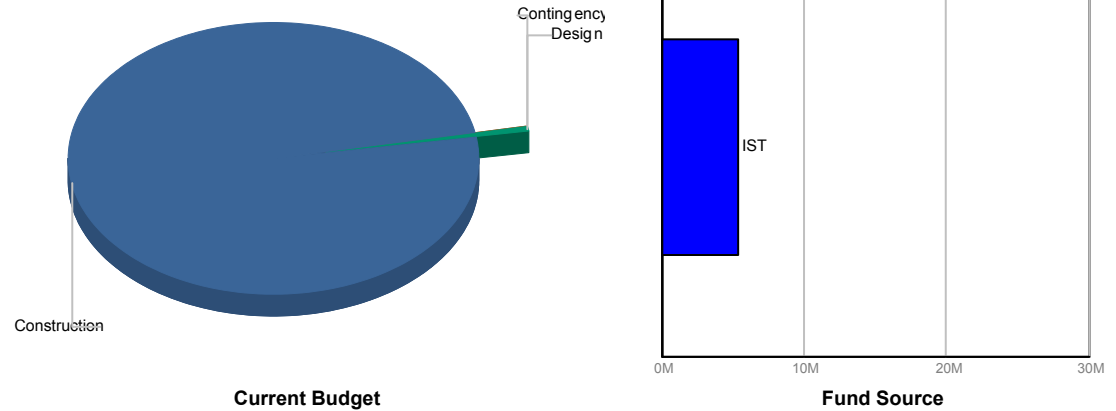
Consultant

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%	\$55,437
Construction	\$5,365,000	\$0	0.00%	\$0
Contingency	\$7,000	\$39,111	558.73%	\$39,111
TOTAL	\$5,400,000	\$111,032	2.06%	\$94,548

NOTES

FY 2017 \$4,100,000
 FY 2018 \$1,200,000
 The total project estimate is \$5,300,000
 RFP 01 Proposals received for Lighting Vendor selection for the following Parks; BASCR, Bert Winters, Caloosa, Juno, Jupiter Farms, Okeehelée, Pinewoods, Pioneer, Westgate, Dyer, and Lake Charleston.

Selection Committee Meeting scheduled for June 20, 2018.



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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

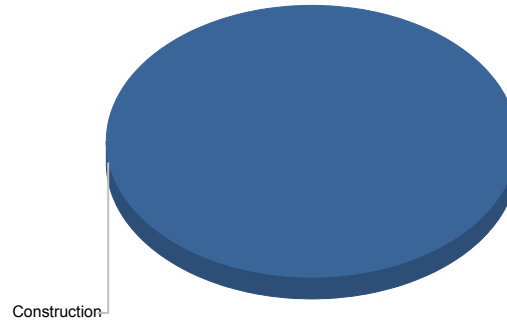
	Original	Actual/Projected
Project Start		
Design Start		
Construction Start		
Substantial Completion		
Project Completion		

Consultant

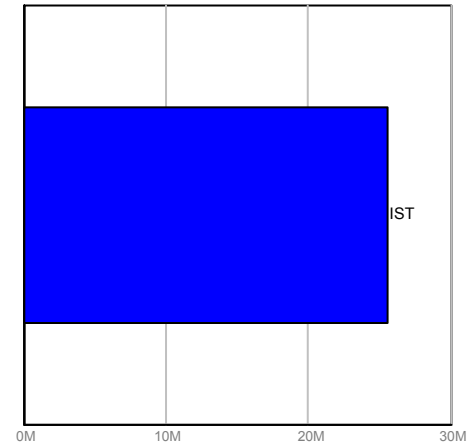
SBE TBD
 Local TBD

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	\$0	0.00%	\$0
Construction	\$25,500,000	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$19,819	0.00%	\$19,819
Contingency	\$0	\$0	0.00%	\$0
TOTAL	\$25,500,000	\$19,819	0.08%	\$19,819

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 will continue through the coming months with the formal solicitation and selection process to then follow. Additional Board direction is anticipated at a forthcoming workshop.




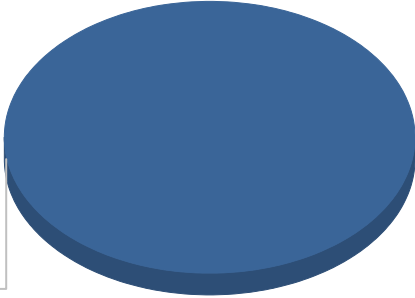
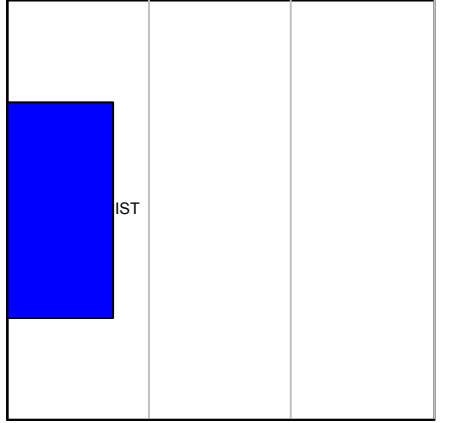
Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

DESCRIPTION/TEAM	SCOPE	PHOTO
<p>Project Title: Radios Replacement</p> <p>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</p>	<p>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.</p> <p>This project is funded in: FY 2017 \$7,432,384</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING									
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual/Projected</th> </tr> </thead> <tbody> <tr> <td>Project Start</td> <td>4/4/2017</td> <td>4/4/2017</td> </tr> <tr> <td>Project Completion</td> <td>12/31/2017</td> <td></td> </tr> </tbody> </table>		Original	Actual/Projected	Project Start	4/4/2017	4/4/2017	Project Completion	12/31/2017		<p>Consultant</p> <p>SBE NA Local NA</p> <p>Contractor</p> <p>SBE NA Local NA</p>	<div style="text-align: center;">  <p>Furniture, Fixtures & Equipment</p> <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div>
	Original	Actual/Projected									
Project Start	4/4/2017	4/4/2017									
Project Completion	12/31/2017										

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Furniture, Fixtures & Equipment	\$7,432,384	\$7,388,884	99.41%	\$7,388,884
TOTAL	\$7,432,384	\$7,388,884	99.41%	\$7,388,884

NOTES

The County and Sheriff's Office entered into a project funding agreement on 4/4/2017 setting forth the terms by which the County will fund and the Sheriff will administer the project. All radios have been delivered and PBSO radio technicians are programming / reprogramming all portable radios and installing replacement mobiles (vehicle mounted).



Monthly Infrastructure Sales Tax Project Report

Large Cap Projects

Data Date: 05/17/2018

Report Date: 06/14/2018

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

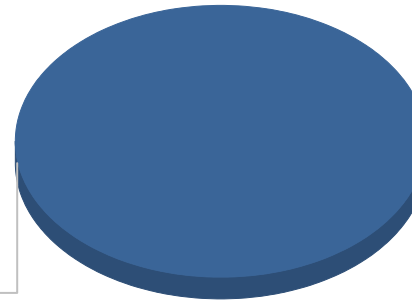
Consultant

SBE N/A
 Local N/A

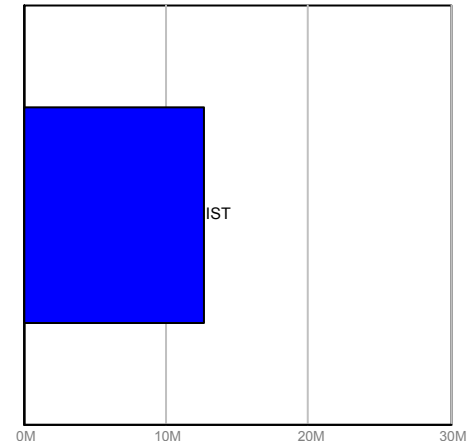
Contractor

SBE N/A
 Local N/A

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	\$12,621,503	\$1,428,457	11.32%	\$1,428,457
TOTAL	\$12,621,503	\$1,428,457	11.32%	\$1,428,457

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.