


# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

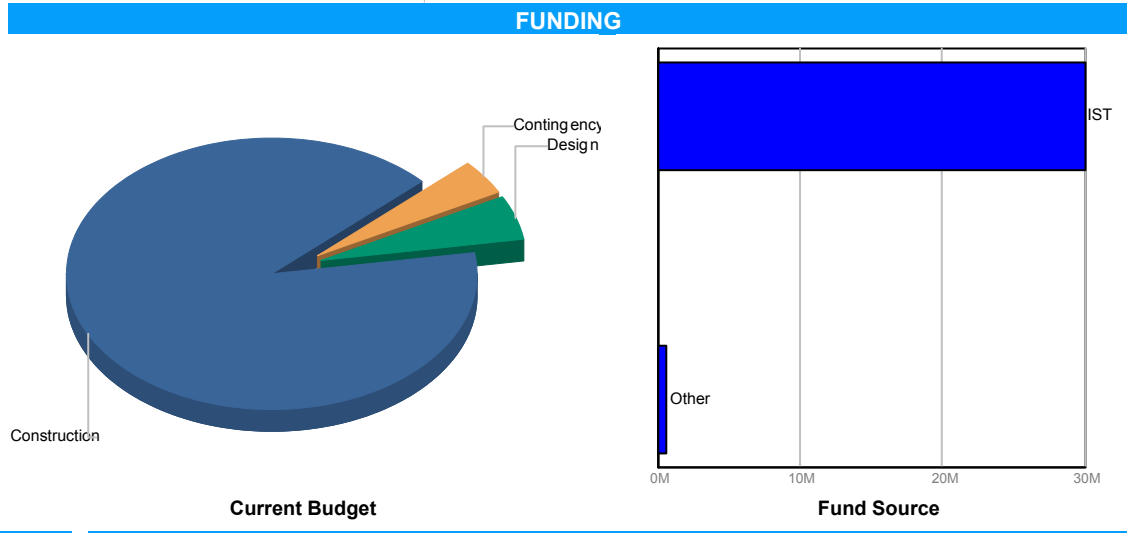
Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title: Headquarters R&amp;R</b></p> <p>Project Number: 11206                      BCC District: 02                      Delivery Method: Construction Management                      Category: S06-Sheriff - FDO                      Status: Design                      Designer: Leo Daly                      Contractor: Kast Construction                      Project Manager: Jim Daley</p>	<p>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.</p> <p>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</p>	

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	
Substantial Completion	1/31/2022	
Project Completion	2/28/2022	

PARTICIPATION	
<b>Consultant</b>	
SBE	24.71%
Local	100%
WBE	N/A
MBE	N/A
<b>Contractor</b>	
SBE	12.75%
Local	100%
WBE	N/A
MBE	N/A



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,774,200	\$1,502,257	84.67%	\$532,781
Construction	\$30,186,645	\$318,981	1.06%	\$99,985
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$27,033	0.00%	\$27,033
Contingency	\$1,418,800	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$33,379,645</b>	<b>\$1,848,271</b>	<b>5.54%</b>	<b>\$659,798</b>

**NOTES**

Building Exterior: GMP for the exterior project is finally resolved . Goes for board approval on March 17. Threshold proposals are being evaluated by CID.

Building Interior: Schematic design in progress. Awaiting schematic design drawing from consultant.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### 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	10/22/2018	10/22/2018
Construction Start	12/3/2019	
Substantial Completion	11/3/2020	

### PARTICIPATION

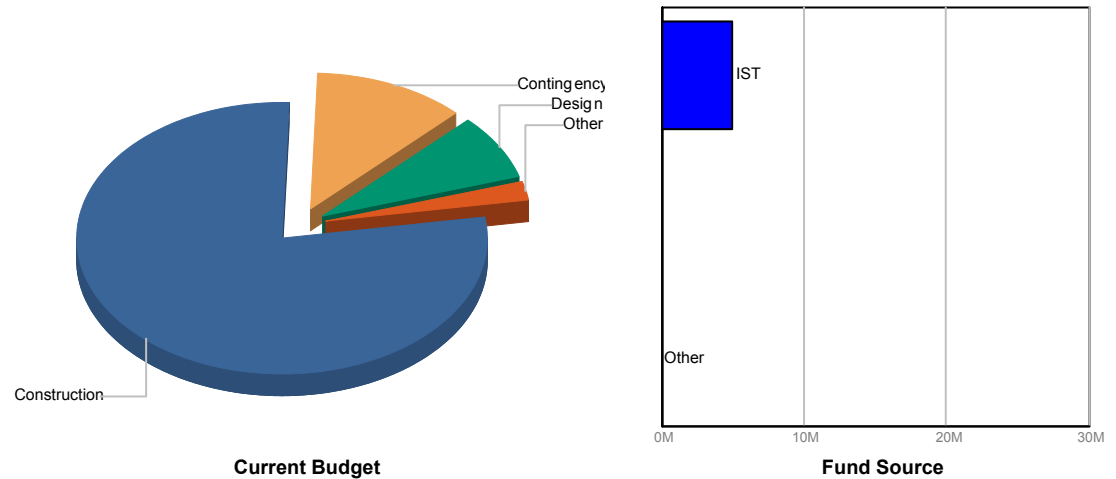
#### Consultant

SBE 82.50%  
 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	\$385,300	\$381,814	99.10%	\$231,387
Construction	\$3,906,200	\$0	0.00%	\$0
Other	\$108,500	\$24,997	23.04%	\$24,997
Contingency	\$600,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$406,811</b>	<b>8.14%</b>	<b>\$256,384</b>

### NOTES


The submerged land lease modifications associated with the FDEP permit are still in progress. FDO PREM Division is processing the modification and will return the executed documents back to FDEP, no change in status regarding the ACoE permit which is still in the application review process. The Consultant is working on producing phased drawings.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

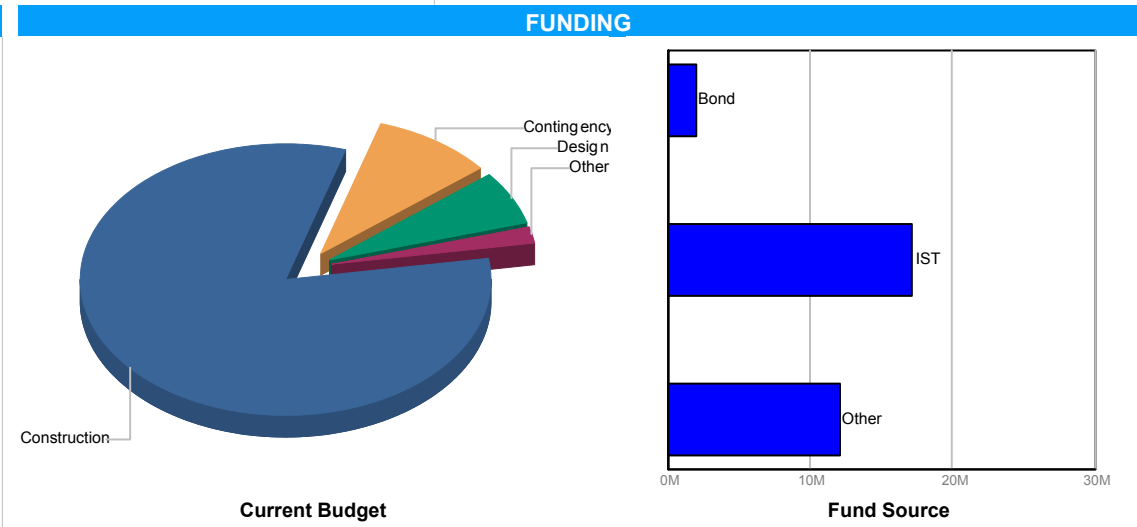
Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title: Evidence Building</b></p> <p>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</p>	<p>The project consists of a new 2-story Evidence Storage/Crime Scene/Crime Lab Facility (Approximately 87,000 GSF) and a 12,000 GSF metal building for impound vehicle storage. The main facility will house property seized by the Sheriff's Office, Administrative Offices, Evidence Processing via the crime scene investigation unit and the crime lab.</p> <p>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.</p> <p>Site Development (16 Acres) to include user parking (public, booking officers &amp; staff), a fenced/gated impound lot (350 surface spaces) and a limited area of covered parking.</p>	

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

PARTICIPATION	
<b>Consultant</b>	
SBE	33.21%
Local	78.96%
WBE	N/A
MBE	N/A
<b>Contractor</b>	
SBE	21.60%
Local	55%
WBE	N/A
MBE	N/A



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,961,526	\$2,233,913	113.89%	\$1,385,086
Construction	\$25,680,589	\$27,015,210	105.20%	\$9,299,784
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$602,158	\$210,770	35.00%	\$208,370
Contingency	\$2,992,268	\$3,672	0.12%	\$3,672
<b>TOTAL</b>	<b>\$31,236,542</b>	<b>\$29,463,565</b>	<b>94.32%</b>	<b>\$10,896,912</b>

**NOTES**

The walls on the 1st floor have been drywalled. The second floor has been framed and section of the 2nd floor are going through rough inspections prior to the installation of drywall. The metal building (vehicle storage) is 95% complete. All light poles have been installed in the parking lot. The roof of the main building is complete. The secondary slab pours for the rail system in the evidence storage areas has been completed. The funding sources for this project are as follows: Bond \$2M, Impact Fees \$6.7M, Ad Valorem \$1.2M, and IST \$21,336,540 for a total Project Budget of \$31,236,542.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**Project Title:** CR 880 Canal Bank Stabilization

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

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



### SCHEDULE SUMMARY

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

### PARTICIPATION

#### Consultant

SBE 15%

Local 100%

WBE 0%

MBE 0%

#### Contractor

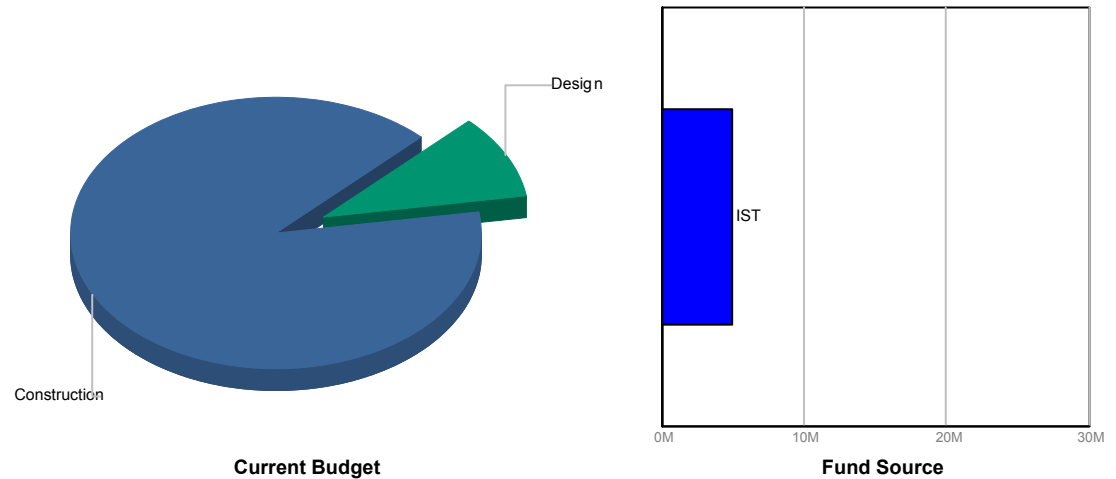
SBE 23.4%

Local 23.4%

WBE 0%

MBE 0%

### FUNDING



### FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$500,000	\$70,795	14.16%	\$70,242
Construction	\$4,500,000	\$2,481,160	55.14%	\$2,250,514
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$5,000,000</b>	<b>\$2,551,955</b>	<b>51.04%</b>	<b>\$2,320,756</b>

### NOTES


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

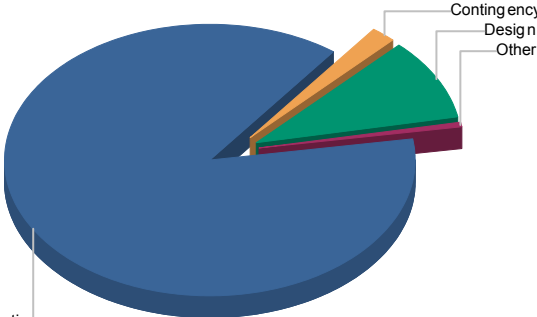
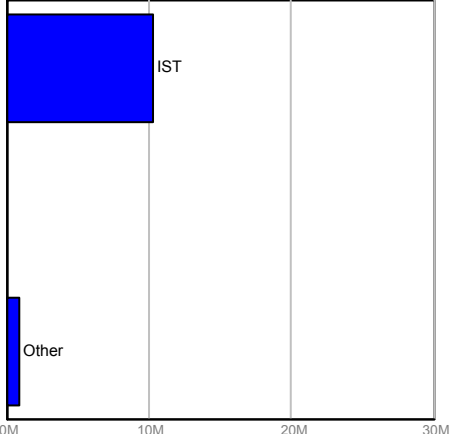
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title: Main Detention Center Electronics</b></p> <p>Project Number: 15218                      BCC District: 02                      Delivery Method: Construction Management                      Category: S06-Sheriff - FDO                      Status: Construction                      Designer: Leo A. Daly                      Contractor: Hedrick Brothers Construction                      Project Manager: Mike McPherson</p>	<p>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.</p> <p>Main Detention Center Electronics (B594) IST Funding                      FY 2017 IST \$5,600,000                      FY 2018 IST \$4,700,000                      The total Electronics budget is \$11,235,851 of which \$1,021,161 is funded through Ad Valorem.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Project Start</td> <td>7/9/2015</td> <td>6/9/2015</td> </tr> <tr> <td>Design Start</td> <td>6/21/2016</td> <td>6/21/2016</td> </tr> <tr> <td>Construction Start</td> <td>3/19/2018</td> <td>5/17/2018</td> </tr> <tr> <td>Substantial Completion</td> <td>3/15/2022</td> <td></td> </tr> <tr> <td>Project Completion</td> <td>6/30/2022</td> <td></td> </tr> </tbody> </table>		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		Project Completion	6/30/2022		<p><b>Consultant</b></p> <p>SBE 22.60%</p> <p>Local 67%</p> <p>WBE N/A</p> <p>MBE N/A</p> <p><b>Contractor</b></p> <p>SBE 76.79%</p> <p>Local 80%</p> <p>WBE N/A</p> <p>MBE N/A</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p><b>Current Budget</b></p> </div> <div style="text-align: center;">  <p><b>Fund Source</b></p> </div> </div>
	Original	Actual																		
Project Start	7/9/2015	6/9/2015																		
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Construction Start	3/19/2018	5/17/2018																		
Substantial Completion	3/15/2022																			
Project Completion	6/30/2022																			

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,096,507	\$3,032,638	276.57%	\$2,038,932
Construction	\$9,868,421	\$7,157,471	72.53%	\$4,952,839
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$55,740	\$59,101	106.03%	\$59,101
Contingency	\$215,183	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$11,235,851</b>	<b>\$10,249,210</b>	<b>91.22%</b>	<b>\$7,050,871</b>

**NOTES**

All work is complete including the infrastructure for the new cameras; However, the only outstanding item is the installation of the cameras which have not been delivered to date. Expect delivery of the cameras sometime during the 3rd week of February.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

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

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.



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

### SCHEDULE SUMMARY

	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	

### PARTICIPATION

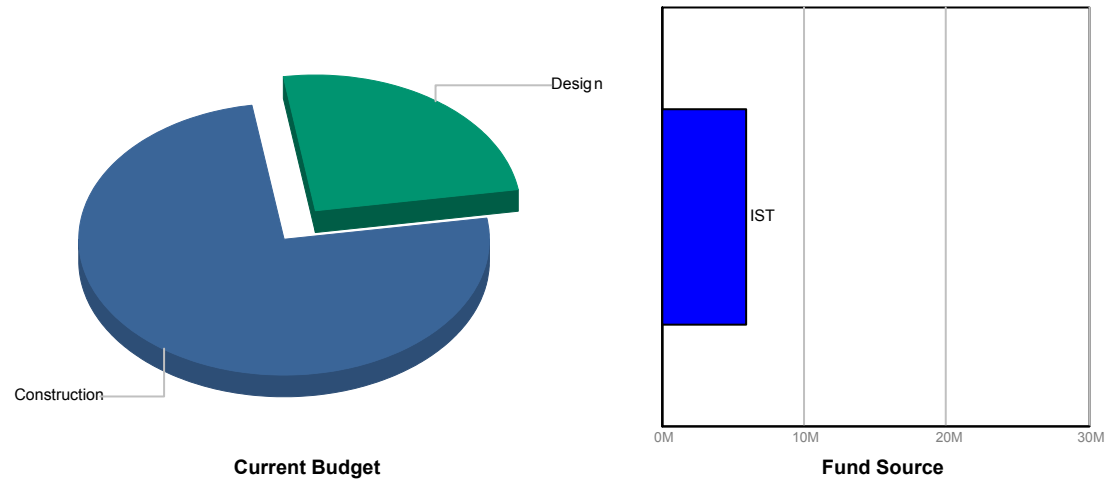
#### Consultant

SBE TBD  
 Local TBD  
 WBE TBD  
 MBE TBD

#### Contractor

SBE TBD  
 Local TBD  
 WBE TBD  
 MBE TBD

### FUNDING



### FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	\$332,546	22.17%	\$19,863
Construction	\$4,500,000	\$603	0.01%	\$603
Other	\$0	\$15,327	0.00%	\$15,327
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$348,476</b>	<b>5.81%</b>	<b>\$35,793</b>

### NOTES


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. The consultant selection process is on-going (scope and fee negotiation).

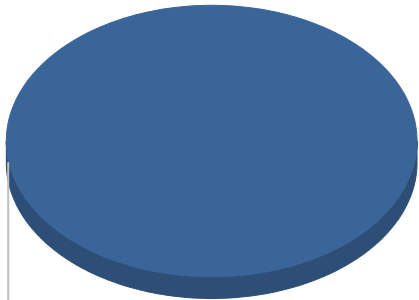
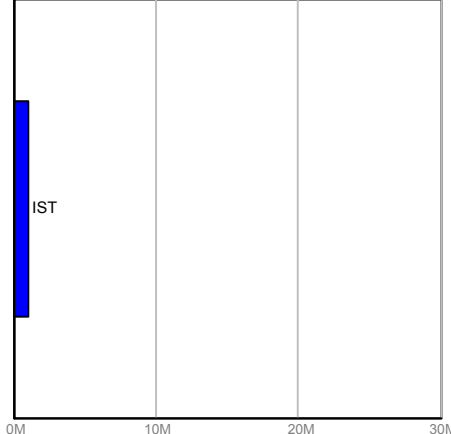
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> Sections of Jog Road</p> <p>Project Number: 1537</p> <p>BCC District: Multiple</p> <p>Delivery Method: Annual Striping Contract</p> <p>Category: S16-Striping</p> <p>Status: Construction</p> <p>Designer: N/A</p> <p>Contractor: Oglesby</p> <p>Project Manager: Larry Kelly</p>	<p>This project consists of restriping sections of Jog Road.</p> <p>FY 2017 \$350,000</p> <p>FY 2021 \$150,000</p> <p>FY 2022 \$100,000</p> <p>FY 2023 \$100,000</p> <p>FY 2024 \$200,000</p> <p>FY 2026 \$200,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																					
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Summit to Gun Club Complete</td> <td>9/20/2017</td> <td>9/20/2017</td> </tr> <tr> <td>PGA to Hood Complete</td> <td>10/31/2017</td> <td>10/31/2017</td> </tr> <tr> <td>10th Avenue N. to Summit Complete</td> <td>1/22/2018</td> <td>1/22/2018</td> </tr> <tr> <td>Wallis to Roebuck Complete</td> <td>3/7/2018</td> <td>3/7/2018</td> </tr> <tr> <td>Gateway to S. of Hypoluxo Complete</td> <td>12/17/2018</td> <td>10/18/2018</td> </tr> <tr> <td>Glades to NW 55th St.</td> <td>3/19/2019</td> <td>3/19/2019</td> </tr> </tbody> </table>		Original	Actual	Summit to Gun Club Complete	9/20/2017	9/20/2017	PGA to Hood Complete	10/31/2017	10/31/2017	10th Avenue N. to Summit Complete	1/22/2018	1/22/2018	Wallis to Roebuck Complete	3/7/2018	3/7/2018	Gateway to S. of Hypoluxo Complete	12/17/2018	10/18/2018	Glades to NW 55th St.	3/19/2019	3/19/2019	<p><b>Consultant</b></p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p><b>Contractor</b></p> <p>SBE 61%</p> <p>Local 61%</p> <p>WBE 0%</p> <p>MBE 0%</p>	<div style="text-align: center;">  <p>Construction</p> <p><b>Current Budget</b></p> </div> <div style="text-align: center;">  <p>IST</p> <p><b>Fund Source</b></p> </div>
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10th Avenue N. to Summit Complete	1/22/2018	1/22/2018																					
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Gateway to S. of Hypoluxo Complete	12/17/2018	10/18/2018																					
Glades to NW 55th St.	3/19/2019	3/19/2019																					

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	\$341,332	31.03%	\$341,332
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$341,332</b>	<b>31.03%</b>	<b>\$341,332</b>

**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.

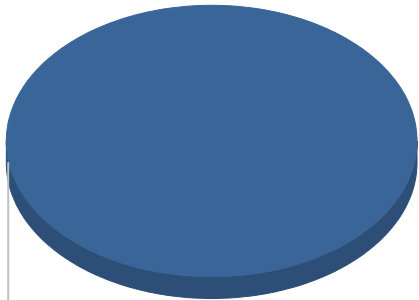
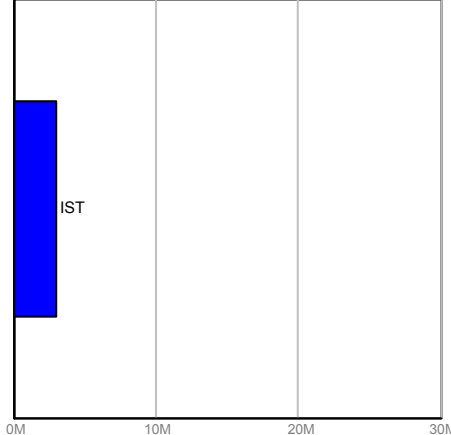
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title: CR 880</b></p> <p>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</p>	<p>Resurfacing approximately 2 miles (4 lane miles) of a portion of County Road 880 from Main Street to S.R. 80 each year.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING															
<table border="1"> <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></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		<p><b>Consultant</b></p> <p>SBE N/A                      Local N/A                      WBE N/A                      MBE N/A</p> <p><b>Contractor</b></p> <p>SBE 8.7%                      Local 95.8%                      WBE 0%                      MBE 0%</p>	 <p>Current Budget</p>  <p>Fund Source</p>
	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																

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$2,086	0.00%	\$2,086
Construction	\$3,000,000	\$854,489	28.48%	\$854,489
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$856,575</b>	<b>28.55%</b>	<b>\$856,575</b>

**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 complete for FY 2017, 2018, & FY 2019.




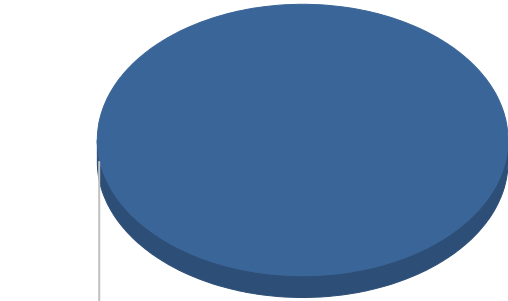
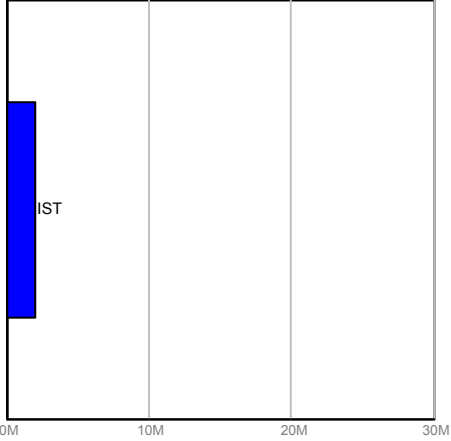
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## Large Cap Projects

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Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> Brown's Farms Road</p> <p>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</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															
<table border="1"> <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>12/1/2018</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></td> </tr> </tbody> </table>		Original	Actual	FY 2017 Construction Complete	12/22/2017	12/22/2017	FY 2018 Construction Complete	12/1/2018	11/30/2018	FY 2019 Construction Complete	12/31/2019	11/1/2019	FY 2020 Construction Complete	12/18/2020		<p><b>Consultant</b></p> <p>SBE N/A                      Local N/A                      WBE N/A                      MBE N/A</p> <p><b>Contractor</b></p> <p>SBE 7.4%                      Local 94.4%                      WBE 0%                      MBE 0%</p>	<div style="text-align: center;">  <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div>
	Original	Actual															
FY 2017 Construction Complete	12/22/2017	12/22/2017															
FY 2018 Construction Complete	12/1/2018	11/30/2018															
FY 2019 Construction Complete	12/31/2019	11/1/2019															
FY 2020 Construction Complete	12/18/2020																

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$1,430	0.00%	\$1,430
Construction	\$2,000,000	\$597,481	29.87%	\$597,481
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$598,911</b>	<b>29.95%</b>	<b>\$598,911</b>

**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 complete for FY 2017, 2018 and FY 2019.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**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:** David Young

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.



### SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	11/19/2019	11/19/2019
Design Completion	2/1/2022	
Construction Bid Date	6/1/2022	
Construction Start	10/1/2022	
Construction Complete	10/1/2024	

### PARTICIPATION

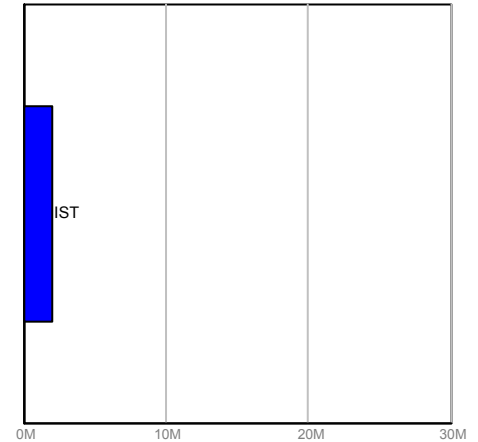
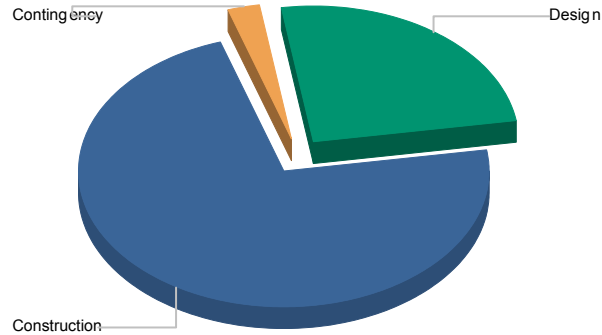
#### Consultant

SBE 98%  
 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	\$500,000	\$480,922	96.18%	\$0
Construction	\$1,450,000	\$5,003	0.35%	\$5,003
Contingency	\$50,000	\$8,365	16.73%	\$8,205
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$494,290</b>	<b>24.71%</b>	<b>\$13,207</b>

### NOTES

This project is funded for design in FY 2018. Construction is funded in the plan for FY 2021.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

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

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.



### SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	10/22/2019	10/22/2019
Design Completion	12/1/2021	
Construction Bid Date	3/1/2022	
Construction Start	8/1/2022	
Construction Complete	3/1/2024	

### PARTICIPATION

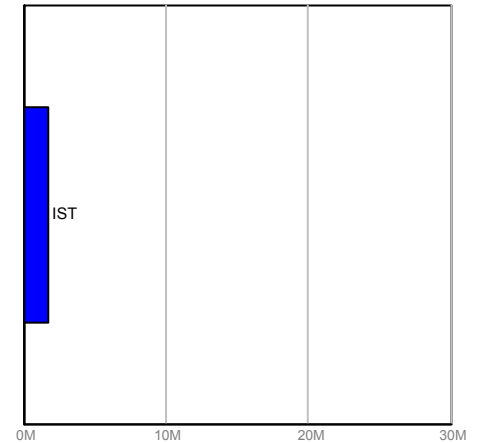
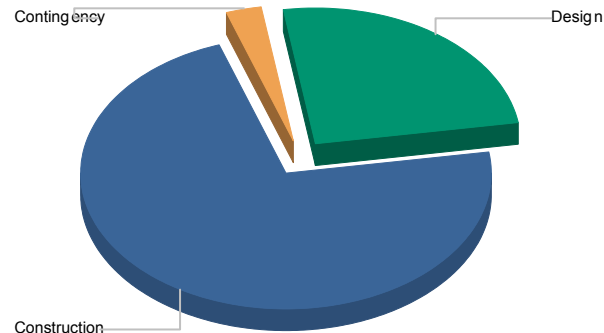
#### Consultant

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	\$359,786	79.95%	\$10,639
Construction	\$1,300,000	\$2,192	0.17%	\$2,192
Contingency	\$50,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$361,979</b>	<b>20.11%</b>	<b>\$12,831</b>

### NOTES

This project is funded for design in FY 2018. Construction is funded in the plan for FY 2021.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### 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

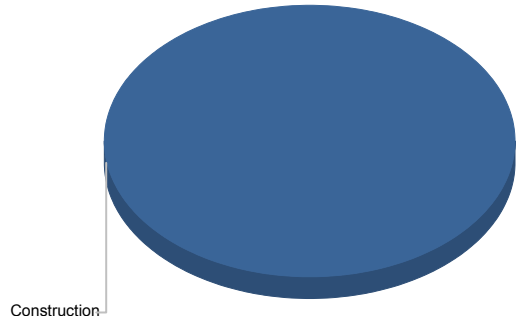
	Original	Actual
Jupiter Farms (133rd Rd. & 156th St.)	8/1/2018	3/12/2018
Limestone Creek & Palm Garden St.	8/1/2018	7/17/2018
Van Buren Road @ E-3 Canal	8/1/2018	6/15/2018
19506 Trails End Terrace	8/1/2018	5/11/2018
3261 Atlantic Road	8/15/2018	7/1/2018
1069 Edgehill Road	8/15/2018	6/12/2018
19582 Trails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

#### Consultant

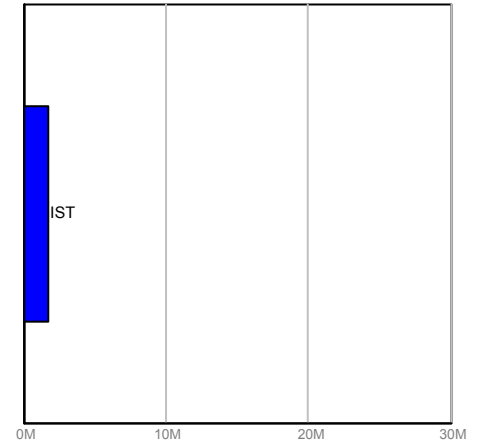
SBE N/A  
 Local N/A  
 WBE N/A  
 MBE N/A

#### Contractor

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



Current Budget



Fund Source

### FINANCIAL SUMMARY

### NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,700,000	\$444,628	26.15%	\$444,628
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$1,700,000</b>	<b>\$444,628</b>	<b>26.15%</b>	<b>\$444,628</b>

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: 01/16/2020

Report Date: 02/12/2020

### 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	3/22/2019
Milling and Pavement Complete	1/1/2019	12/17/2018
ADA (Curb/Cut Ramps) Complete	3/1/2019	5/10/2019
Traffic Striping Complete	5/1/2019	4/1/2019
Traffic Loops Complete	7/1/2019	6/3/2019

### PARTICIPATION

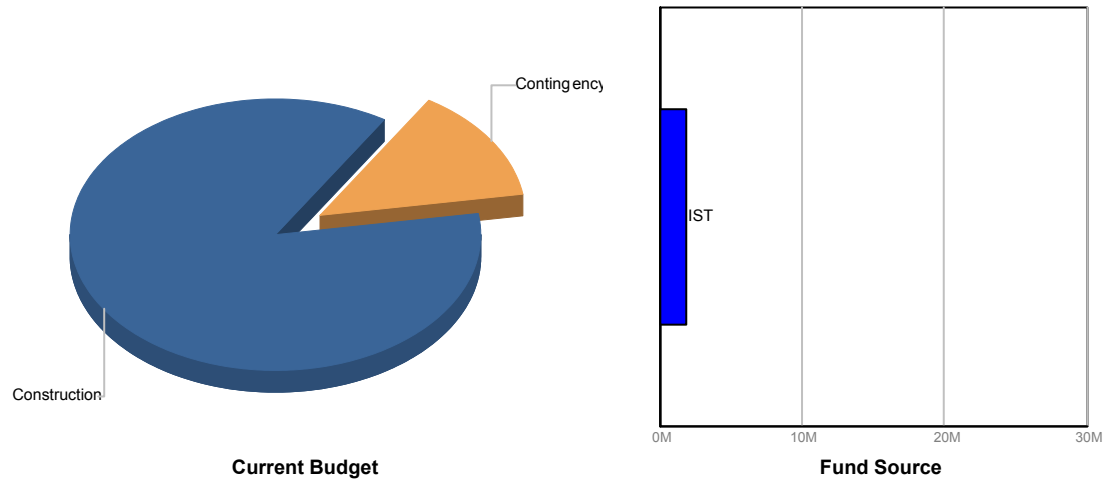
#### Consultant

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

#### Contractor

SBE 42.3%  
 Local 100%  
 WBE 0%  
 MBE 0%

### FUNDING



### FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$1,600,000	\$1,691,784	105.74%	\$1,691,784
Contingency	\$250,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$1,850,000</b>	<b>\$1,691,784</b>	<b>91.45%</b>	<b>\$1,691,784</b>

### NOTES

Work is complete. A type 1 transfer to sweep the remaining balance of the project to reserves is forthcoming. Due to additional drainage repair costs and roadway restoration costs, the project's budget has increased from \$1.6m to \$1.85m (BT 2019-0259).

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

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

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

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.



### SCHEDULE SUMMARY

### PARTICIPATION

### FUNDING

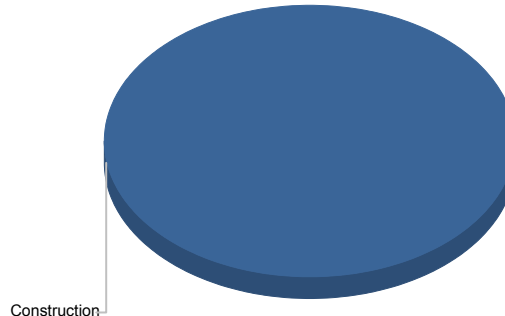
	Original	Actual
Military Tr. & Garden Lake	8/1/2018	11/21/2018
Gateway & Renaissance Commons	9/1/2018	4/3/2019
Australian & Turnage	10/1/2018	1/7/2019
Woolbright & Hagen Ranch	11/1/2018	4/4/2019
Belvedere & Country Club Road	12/1/2018	4/4/2019
Palm Beach Lakes & Wellesley	1/1/2019	4/4/2019

#### Consultant

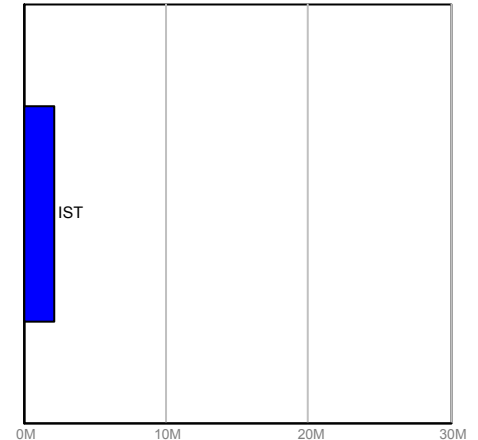
SBE N/A  
 Local N/A  
 WBE N/A  
 MBE N/A

#### Contractor

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



Current Budget



Fund Source

### FINANCIAL SUMMARY

### NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$199,000	9.05%	\$199,000
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$2,200,000</b>	<b>\$199,000</b>	<b>9.05%</b>	<b>\$199,000</b>


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

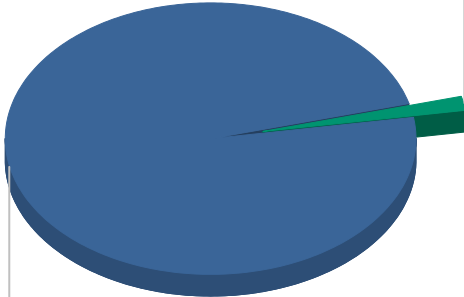
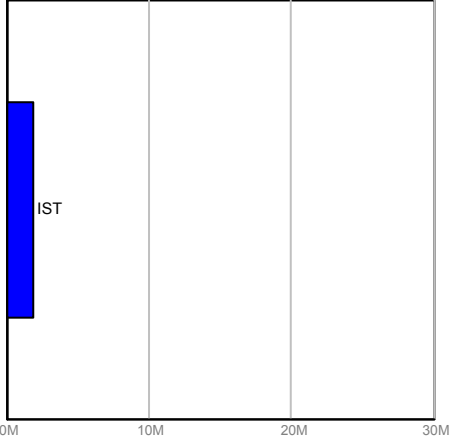
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> FY 2018 Street Lighting LED Replacements - Countywide</p> <p>Project Number: 1581</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 and Light</p> <p>Contractor: Florida Power and Light</p> <p>Project Manager: Amy Harris</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 border="1"> <thead> <tr> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>Hypoluxo Road/Hagen Ranch to I-95</td><td></td></tr> <tr><td>Boynton Beach Boulevard/Turnpike to Kn</td><td></td></tr> <tr><td>Haverhill/State Road 80 to Lake Worth</td><td></td></tr> <tr><td>Belvedere Road/RPB City to Haverhill Cit</td><td></td></tr> <tr><td>Haverhill Road/WPB City to Haverhill City</td><td></td></tr> <tr><td>Glades Road/State Road 7 to Boca Rio</td><td></td></tr> <tr><td>Congress/Lantana to Hypoluxo &amp; Gun Cl</td><td></td></tr> <tr><td>Gateway/Military to Windward</td><td></td></tr> <tr><td>10th Avenue North/Haverhill to Kirk</td><td></td></tr> <tr><td>Jog Road/Belvedere to State Road 80</td><td></td></tr> </tbody> </table>	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		Congress/Lantana to Hypoluxo & Gun Cl		Gateway/Military to Windward		10th Avenue North/Haverhill to Kirk		Jog Road/Belvedere to State Road 80		<p><b>Consultant</b></p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p> <p><b>Contractor</b></p> <p>SBE N/A</p> <p>Local N/A</p> <p>WBE N/A</p> <p>MBE N/A</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Design</p> <p>Construction</p> <p><b>Current Budget</b></p> </div> <div style="text-align: center;">  <p>IST</p> <p><b>Fund Source</b></p> </div> </div>
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																								
Congress/Lantana to Hypoluxo & Gun Cl																								
Gateway/Military to Windward																								
10th Avenue North/Haverhill to Kirk																								
Jog Road/Belvedere to State Road 80																								

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$30,000	\$5,066	16.89%	\$5,031
Construction	\$1,920,000	\$524,246	27.30%	\$271,318
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$1,950,000</b>	<b>\$529,312</b>	<b>27.14%</b>	<b>\$276,349</b>

**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 8/16/19, three projects have been completed, and the street lighting along a portion of the Hypoluxo Road project has also been converted.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**Project Title:** CR 880 (Old SR 80) Over C-51 Canal (930940)  
**Project Number:** 1612  
**BCC District:** 06  
**Delivery Method:** Design CCNA  
**Category:** B08-Bridge Replacements  
**Status:** Design  
**Designer:** Alan Gerwig & Assoc.  
**Contractor:** TBD (Bid)  
**Project Manager:** Kathleen Farrell

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



### SCHEDULE SUMMARY

	Original	Actual
Design Contract Notice to Proceed	11/9/2018	11/9/2018
Design Completion	10/28/2021	
Construction Bid Date	2/1/2022	
Construction Start	7/1/2022	
Construction Complete	12/1/2023	

### PARTICIPATION

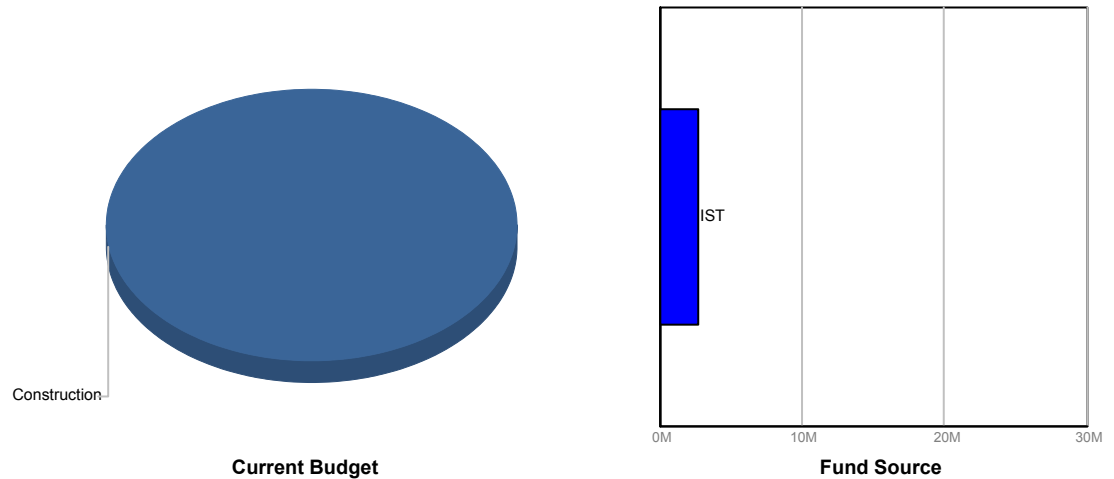
#### Consultant

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

#### Contractor

SBE TBA  
 Local TBA  
 WBE TBA  
 MBE TBA

### FUNDING



### FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,700,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>

### NOTES

This project is funded with 5-Year Road Program (RP) funding and IST funding. The project is under design (using 5-Year RP funds). The construction of the project is currently estimated at \$3.5m. The IST partially funds the construction of the project at \$2.7 m in FY 2019. The project is currently scheduled to begin construction in FY22.



# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**Project Title:** Jog Road from Lake Ida Rd to Boynton Beach Blvd  
**Project Number:** 1618  
**BCC District:** 05  
**Delivery Method:** Annual Construction Contract  
**Category:** R04-Resurfacing  
**Status:** Construction  
**Designer:** N/A  
**Contractor:** Ranger  
**Project Manager:** Mark Kroeger

Resurfacing 4.0 miles (24.0 lane miles) of Jog Road from Lake Ida Road to Boynton Beach Boulevard.



### SCHEDULE SUMMARY

	Original	Actual
Milling and Pavement Complete	3/1/2019	3/14/2019
ADA (Curb/Cut Ramps) Complete	5/1/2019	8/21/2019
Traffic Striping Complete	7/1/2019	4/26/2019
Drainage Complete	8/1/2019	8/1/2019
Traffic Loops Complete	9/1/2019	6/1/2019

### PARTICIPATION

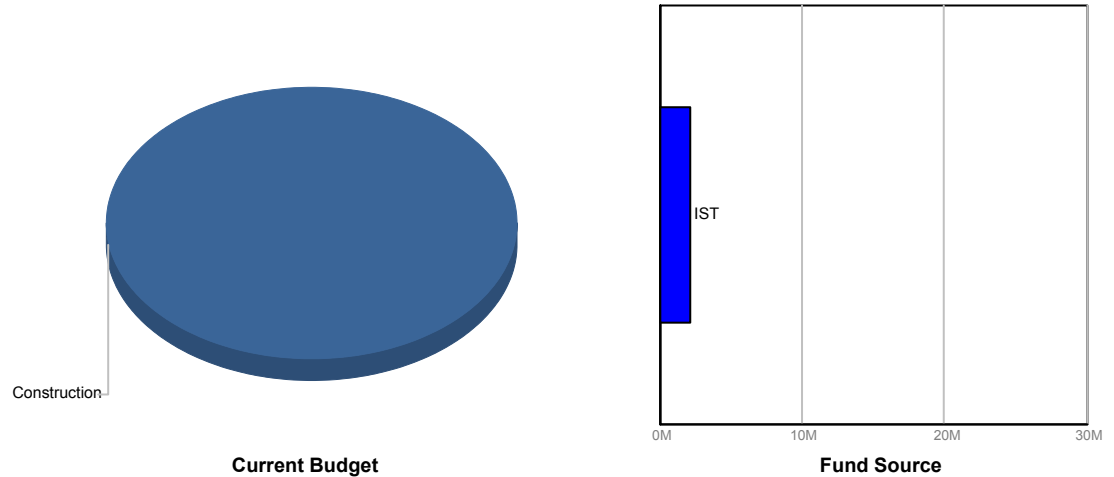
#### Consultant

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

#### Contractor

SBE 23%  
 Local 100%  
 WBE 0%  
 MBE 0%

### FUNDING



### FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$2,200,000	\$2,191,094	99.60%	\$2,191,094
<b>TOTAL</b>	<b>\$2,200,000</b>	<b>\$2,191,094</b>	<b>99.60%</b>	<b>\$2,191,094</b>

### NOTES

Work is complete. A type 1 transfer to sweep the remaining balance of the project to reserves is forthcoming. Due to additional traffic loop repair costs and higher unit construction costs in our annual construction contracts, the project's budget has increased from \$1.8m to \$2.2m (BT2019-0760).

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### 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:** Construction  
**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 \$16,449,545; 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	
Project Completion	4/1/2021	

### PARTICIPATION

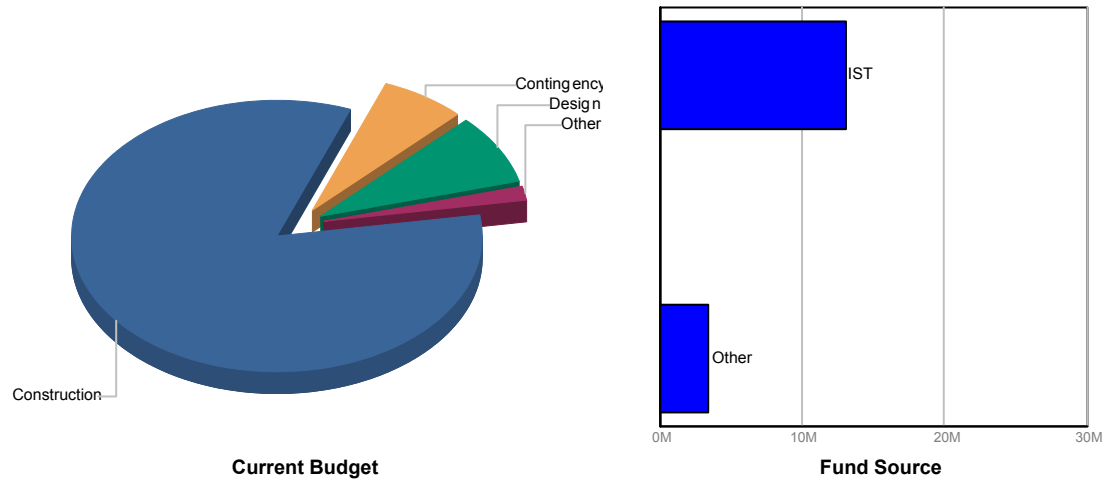
**Consultant**

- 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	\$1,366,258	\$1,805,022	132.11%	\$807,052
Construction	\$13,730,759	\$13,642,905	99.36%	\$4,821,619
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$285,137	\$112,516	39.46%	\$112,516
Contingency	\$1,067,391	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$16,449,545</b>	<b>\$15,560,443</b>	<b>94.59%</b>	<b>\$5,741,187</b>

### NOTES

Network switches have been installed in the basement and the fire sprinkler flow and tamper switches in the stairwell have been replaced. CSA has been approved to add a pre-action system to the 5th floor FTR room. Anticipate commencing with systems cutovers for CCTV and Fire alarm on the 11th floor to begin the week of 2/10.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**Project Title:** 6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br/ East bound) (934307)  
**Project Number:** 1634  
**BCC District:** 03  
**Delivery Method:** Design CCNA  
**Category:** B08-Bridge Replacements  
**Status:** Design  
**Designer:** Stantec  
**Contractor:** TBD (Bid)  
**Project Manager:** David Young

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



### SCHEDULE SUMMARY

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

### PARTICIPATION

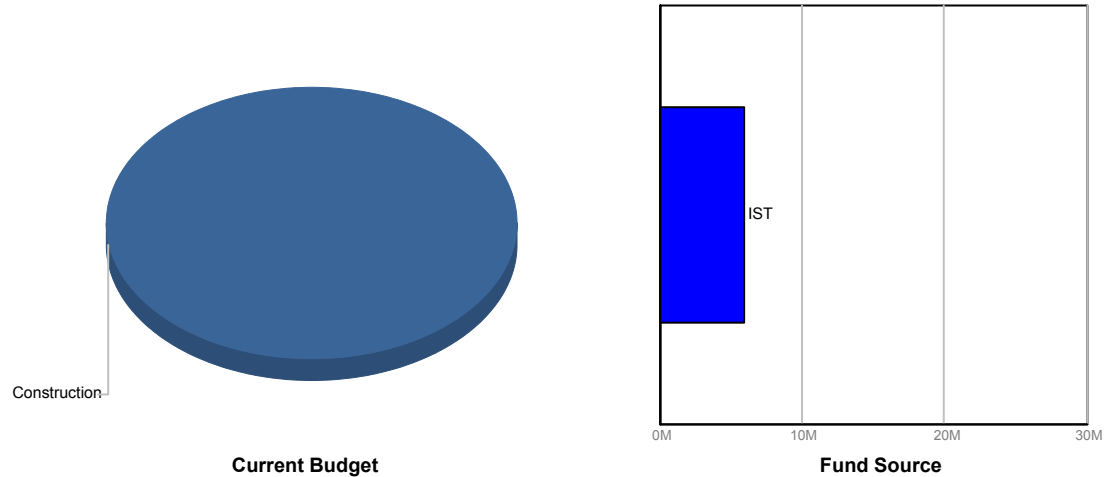
#### Consultant

SBE 25%  
 Local 100%  
 WBE 0%  
 MBE 0%

#### Contractor

SBE TBD  
 Local TBD  
 WBE 0%  
 MBE 0%

### FUNDING



### FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Construction	\$6,000,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>

### NOTES


This project is funded with 5-Year Road Program (RP) funding and IST funding. The project is under design (using 5-Year RP funds). The construction of the project is currently estimated at \$8.5m. The IST partially funds the construction of the project at \$6 m in FY 2020. The project is currently scheduled to begin construction in FY21.

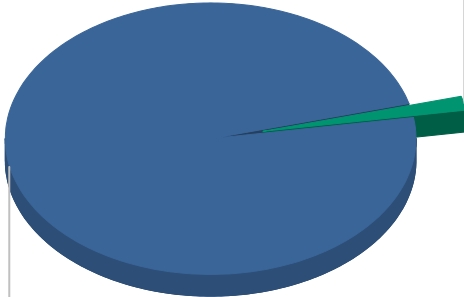
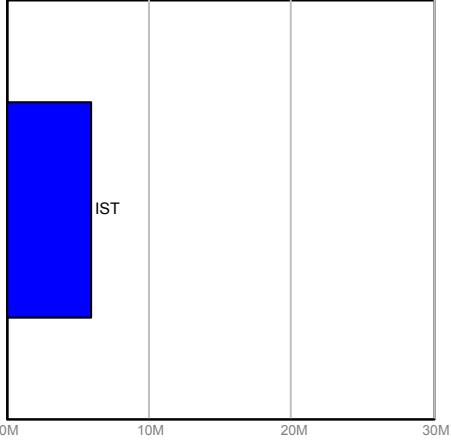
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> Lake Lytal Aquatic Center Replace Public Aquatic Facility</p> <p>Project Number: 17218</p> <p>BCC District: 02</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: TBD</p> <p>Project Manager: Rosalyn Acosta</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 FY 2018 IST - \$2,000,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																					
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Project Start</td> <td>4/19/2018</td> <td>4/19/2018</td> </tr> <tr> <td>Design Start (Master Plan)</td> <td>7/10/2018</td> <td>7/10/2018</td> </tr> <tr> <td>Design Start (Aquatic Center)</td> <td>11/20/2018</td> <td></td> </tr> <tr> <td>Construction Start</td> <td>7/1/2019</td> <td></td> </tr> <tr> <td>Substantial Completion</td> <td>7/1/2020</td> <td></td> </tr> <tr> <td>Project Completion</td> <td>9/1/2020</td> <td></td> </tr> </tbody> </table>		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		<p><b>Consultant</b></p> <p>SBE 30%</p> <p>Local 100%</p> <p>WBE N/A</p> <p>MBE N/A</p> <p><b>Contractor</b></p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Design</p> <p>Construction</p> <p><b>Current Budget</b></p> </div> <div style="text-align: center;">  <p>IST</p> <p><b>Fund Source</b></p> </div> </div>
	Original	Actual																					
Project Start	4/19/2018	4/19/2018																					
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Project Completion	9/1/2020																						

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$100,000	\$49,414	49.41%	\$49,414
Construction	\$5,900,000	\$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
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$86,902</b>	<b>1.45%</b>	<b>\$86,902</b>

**NOTES**


Lease terms for the proposed co-located YMCA facilities continues. They are being revised by PREM, Parks and CID; Discussed delineating areas of responsibility for design and construction within the lease. Board approval of the lease is required for meaningful design commencement and project administration.

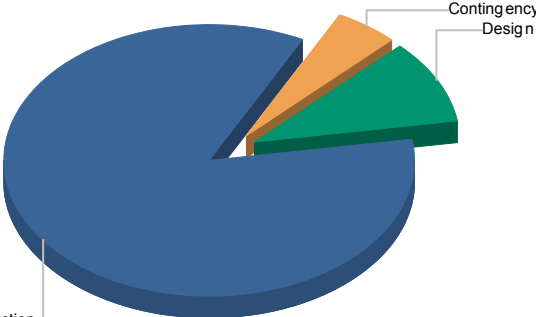
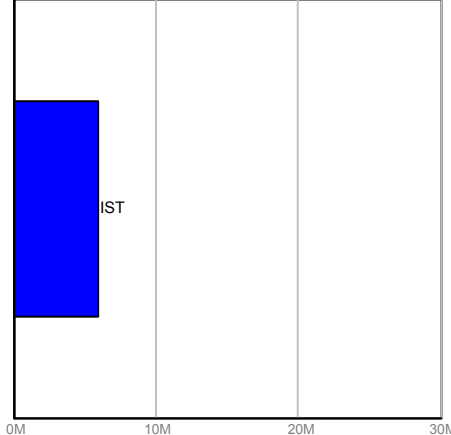
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> Community Park - Paulette Burdick Park</p> <p>Project Number: 18230</p> <p>BCC District: CW</p> <p>Delivery Method: TBD</p> <p>Category: N02-New Park Development</p> <p>Status: Design</p> <p>Designer: Urban Design Kilday Studio</p> <p>Contractor: TBD</p> <p>Project Manager: Rosalyn Acosta</p>	<p>Construction of a neighborhood park that will service Cam Estates neighborhood, Meadowbrook and Plantation CCRT areas. The Park will mainly feature a walking pathway, children's playground and basketball courts.</p> <p>IST Funding included in Current FY Budget: \$1,000,000</p> <p>IST Funding included in FY2023 Budget: \$4,900,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																											
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FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$590,000	\$60,072	10.18%	\$49,210
Construction	\$5,015,000	\$59,042	1.18%	\$31,341
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$0	\$7,772	0.00%	\$7,772
Contingency	\$295,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$5,900,000</b>	<b>\$126,886</b>	<b>2.15%</b>	<b>\$88,323</b>

**NOTES**


Environmental assessment field work completed. FDO still waiting on report from Terracon and a meeting with Parks and contractor is being set up to discuss findings.

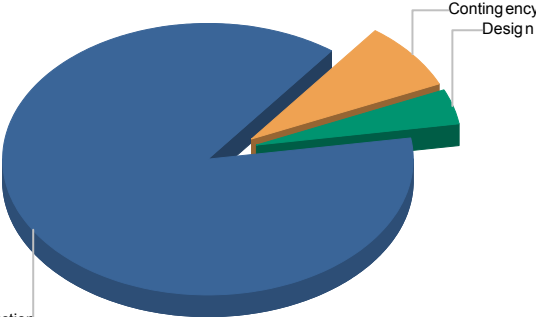
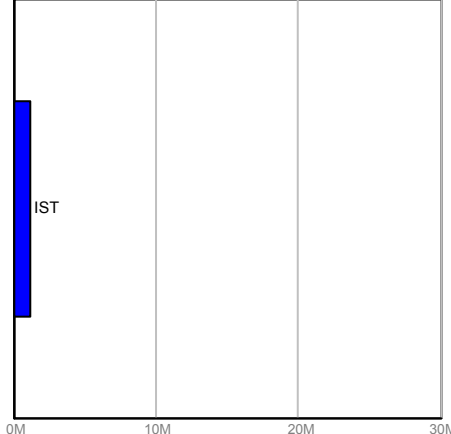
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> Lake Worth West Substation</p> <p>Project Number: B607                      BCC District: Multiple                      Delivery Method: Construction Manager at Risk                      Category: S06-Sheriff - FDO                      Status: Design                      Designer: TBD                      Contractor: TBD                      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>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING				
<table border="1"> <thead> <tr> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="2">Please Refer to Central County Resource</td> </tr> </tbody> </table>	Original	Actual	Please Refer to Central County Resource		<p><b>Consultant</b></p> <p>SBE TBD                      Local TBD                      WBE TBD                      MBE TBD</p> <p><b>Contractor</b></p> <p>SBE TBD                      Local TBD                      WBE TBD                      MBE TBD</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p><b>Current Budget</b></p> </div> <div style="text-align: center;">  <p><b>Fund Source</b></p> </div> </div>
Original	Actual					
Please Refer to Central County Resource						

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$50,000	\$1,294	2.59%	\$1,294
Construction	\$1,063,460	\$4,868	0.46%	\$4,868
Contingency	\$100,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$1,213,460</b>	<b>\$6,161</b>	<b>0.51%</b>	<b>\$6,161</b>

**NOTES**


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

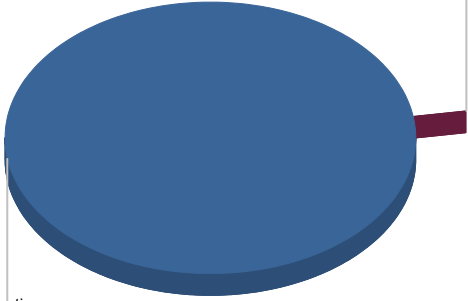
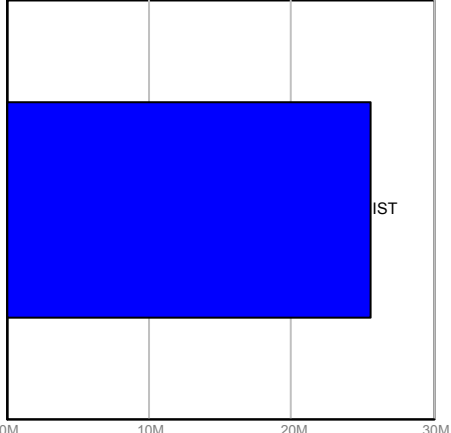
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title: Housing Units for Homeless, Extremely Low Income, &amp; Low Income</b></p> <p>Project Number: Q001                      BCC District: CW                      Delivery Method: TBD                      Category: H02-Housing                      Status: Design                      Designer: TBD                      Contractor: TBD                      Project Manager: TBD</p>	<p>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.</p> <p>This Project is funded in:                      FY 2017 - FY 2026 for \$2,550,000 each year for a total project estimate at \$25,500,000.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																											
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FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$0	\$5,289	0.00%	\$5,289
Construction	\$25,470,000	\$0	0.00%	\$0
Furniture, Fixtures & Equipment	\$0	\$0	0.00%	\$0
Other	\$30,000	\$39,609	132.03%	\$39,609
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$25,500,000</b>	<b>\$44,898</b>	<b>0.18%</b>	<b>\$44,898</b>

**NOTES**


This Large Cap Project will fund multiple projects over the 10 year period. Direction from the Board of Commissioners was given on 9/26/2017 to proceed with an affordable housing pilot project. Staff representation of FD&O, Housing and Economic Sustainability, Community Services, and Administration presented a proposed Project Plan for the remainder of the funding at a BCC Workshop on February 26, 2019 and received direction to proceed accordingly. The RFP for the Cottage Homes project was issued to local housing authorities on December 19, 2019 and responses are due March 12, 2020.

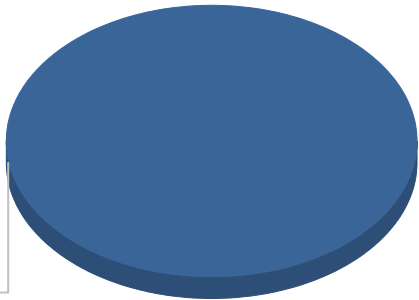
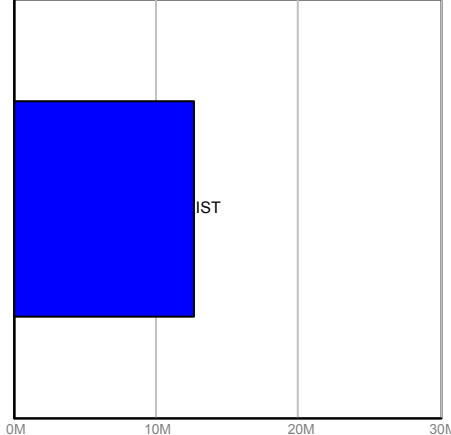
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

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

SCHEDULE SUMMARY	PARTICIPATION	FUNDING									
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>1 Project Start</td> <td>10/1/2018</td> <td>5/1/2018</td> </tr> <tr> <td>2 Project Completion</td> <td>9/30/2024</td> <td></td> </tr> </tbody> </table>		Original	Actual	1 Project Start	10/1/2018	5/1/2018	2 Project Completion	9/30/2024		<p><b>Consultant</b></p> <p>SBE N/A                      Local N/A                      WBE N/A                      MBE N/A</p> <p><b>Contractor</b></p> <p>SBE N/A                      Local N/A                      WBE N/A                      MBE N/A</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p><b>Current Budget</b></p> </div> <div style="text-align: center;">  <p><b>Fund Source</b></p> </div> </div>
	Original	Actual									
1 Project Start	10/1/2018	5/1/2018									
2 Project Completion	9/30/2024										

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Furniture, Fixtures & Equipment	\$12,621,503	\$6,891,361	54.60%	\$6,891,361
Other	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$12,621,503</b>	<b>\$6,891,361</b>	<b>54.60%</b>	<b>\$6,891,361</b>

**NOTES**

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




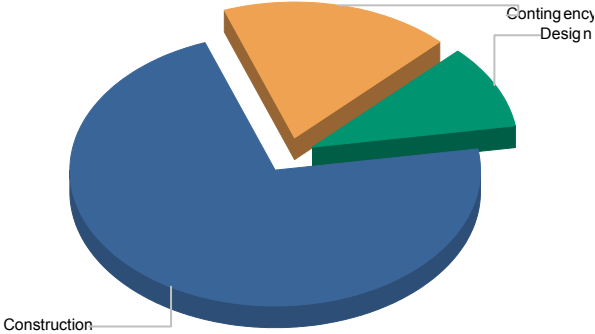
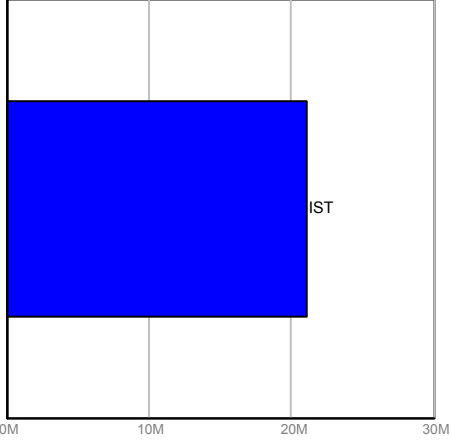
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> Animal Care &amp; Control</p> <p>Project Number: Q008                      BCC District: CW                      Delivery Method: Construction Manager at Risk                      Category: G02-General Government Facilities                      Status: Design                      Designer: PGAL                      Contractor: Wharton-Smith                      Project Manager: Rich Avery</p>	<p>The Animal Care &amp; Control Renovation &amp; 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 &amp; the ACC Division via a needs assessment and programming document, as well as interim arrangements to sustain continuous operations during construction.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING																		
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PROGRAMMING	10/1/2018	10/1/2018																		
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DESIGN START	2/3/2020																			
CONSTRUCTION START	12/1/2020																			
SUBSTANTIAL COMPLETION	7/3/2023																			

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$2,100,000	\$188,838	8.99%	\$33,678
Construction	\$15,120,000	\$86,341	0.57%	\$26,627
Contingency	\$3,780,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$21,000,000</b>	<b>\$275,180</b>	<b>1.31%</b>	<b>\$60,306</b>

**NOTES**

The County has requested for the consultant to prepare a fourth construction option, with the focus of keeping estimated construction cost within the range of cost that were presented to the BCC in Jan 2019. The consultant is currently working on this option, Staff is preparing for presentation to Administration.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**Project Title:** Central County Housing Resource Center  
**Project Number:** Q009  
**BCC District:** CW  
**Delivery Method:** Construction Manager at Risk  
**Category:** H02-Housing  
**Status:** Design  
**Designer:** TBD  
**Contractor:** TBD  
**Project Manager:** Sunil Jagoo

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



### 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	
CM Solicitation	9/1/2019	
Schematic Design	11/11/2019	
Design Development	5/1/2020	
Construction Documents	10/1/2020	
Permitting	1/1/2021	
Construction	6/1/2021	
CO/Substantial Completion	9/1/2022	

### PARTICIPATION

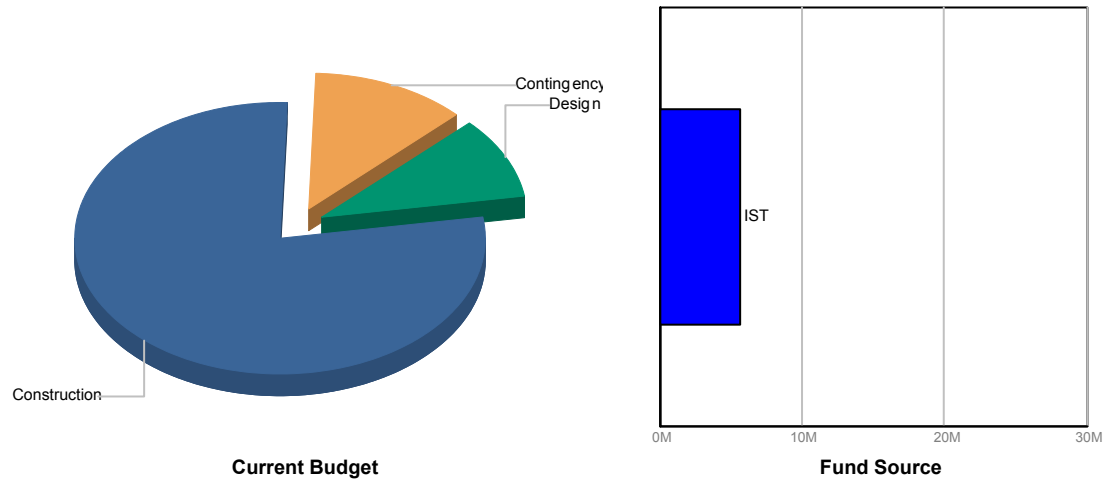
#### Consultant

SBE TBD  
 Local TBD  
 WBE TBD  
 MBE TBD

#### Contractor

SBE TBD  
 Local TBD  
 WBE TBD  
 MBE TBD

### FUNDING



### FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$550,000	\$610	0.11%	\$610
Construction	\$4,450,000	\$29,605	0.67%	\$29,605
Contingency	\$700,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$5,700,000</b>	<b>\$30,215</b>	<b>0.53%</b>	<b>\$30,215</b>

### NOTES


Final Selection meeting held for Consultants. Design consultant OLC was selected and pre-design scope meeting was held on Feb 4th with the consultant. Funding includes \$5.7 M from IST in FY19 and CDBG funds in the total amount of \$1,424,843

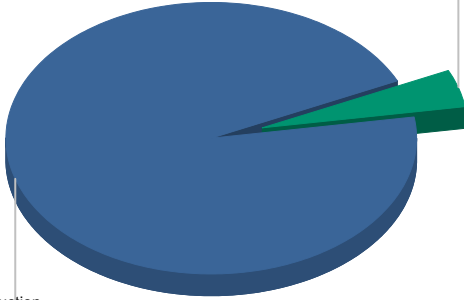
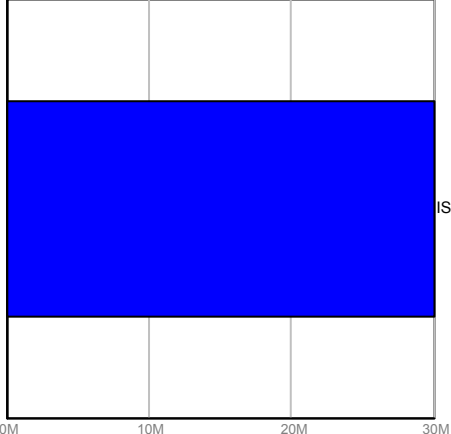
# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> Detention Center Facilities R/R (Phases 3-5)</p> <p>Project Number: Q019</p> <p>BCC District: Multiple</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: Mike McPherson</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</p> <p>FY 2019 IST \$14,700,000</p> <p>FY 2020 IST \$9,800,000</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING												
<table border="1"> <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</td> <td>10/14/2019</td> <td></td> </tr> <tr> <td>East Tower Substantial Completion</td> <td>11/10/2020</td> <td></td> </tr> </tbody> </table>		Original	Actual	East Tower Design Start	11/12/2018	7/11/2019	East Tower Construction Start	10/14/2019		East Tower Substantial Completion	11/10/2020		<p><b>Consultant</b></p> <p>SBE 19.88%</p> <p>Local 67%</p> <p>WBE N/A</p> <p>MBE N/A</p> <p><b>Contractor</b></p> <p>SBE 63%</p> <p>Local 84%</p> <p>WBE N/A</p> <p>MBE N/A</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Current Budget</p> </div> <div style="text-align: center;">  <p>Fund Source</p> </div> </div>
	Original	Actual												
East Tower Design Start	11/12/2018	7/11/2019												
East Tower Construction Start	10/14/2019													
East Tower Substantial Completion	11/10/2020													

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$1,500,000	(\$407,517)	-27.17%	(\$446,238)
Construction	\$31,578,779	\$6,669,251	21.12%	\$6,622,841
Other	\$0	\$1,290,536	0.00%	\$810,195
Contingency	\$0	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$33,078,779</b>	<b>\$7,552,270</b>	<b>22.83%</b>	<b>\$6,986,798</b>

**NOTES**

East tower is still in 100% design development. Drawings are still under review. Hedrick Brothers is in the process of providing a cost estimate of these drawings. The design for the West Tower will begin once we start construction on the East Tower. Certificate of occupancy received for WDC R & R. Processing change orders for approval. Should receive the reconciliation in 2-3 weeks.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**Project Title:** FY2017 Sports Field Lighting Replacement  
**Project Number:** T006  
**BCC District:** Multiple  
**Delivery Method:** Sports Field Lighting Annual  
**Category:** S12-Sports Lighting Replacement  
**Status:** Design  
**Designer:** JLRD Engineers  
**Contractor:** Musco  
**Project Manager:** Stuart Patterson

Replacement of Sports Field Lighting at Bert Winters Park, Caloosa Park, Glades Pioneer Park, Juno South Park, Jupiter Farms Park, Okeeheliee Park, Pinewoods Park, (Burt Aaronson) South County Regional Park and Westgate Park.  
 IST FY 2017 funds: \$4,100,000.



### SCHEDULE SUMMARY

### PARTICIPATION

### FUNDING

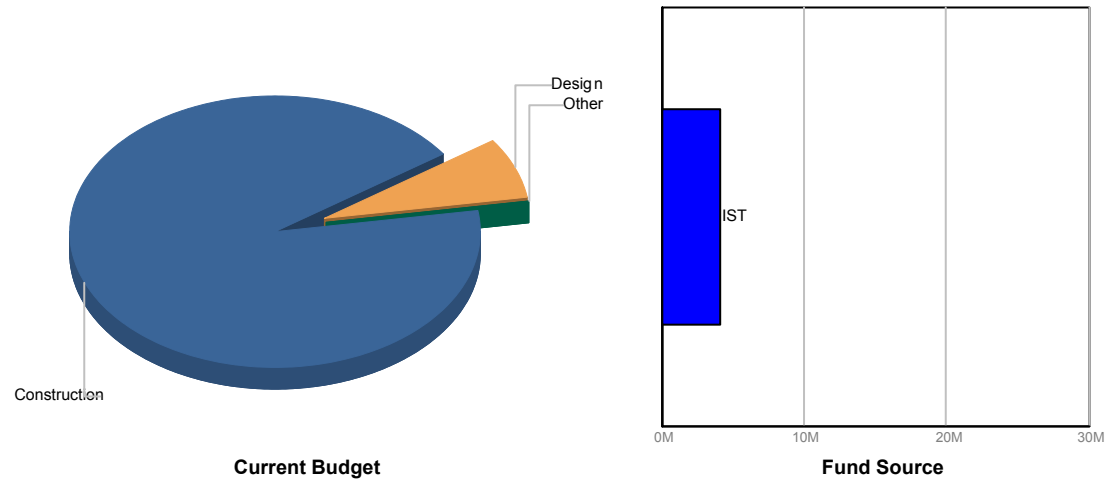
	Original	Actual
Final Completion		
Construction Start Phase 2		
Construction Completion Phase 2		
Bidding Package 3		
Construction Start Phase 3		
Construction Completion Phase 3		
Project Start	6/29/2017	6/29/2017
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018
Procurement (Installation Contractor)	10/17/2018	5/9/2019
Bidding Package 1	11/6/2019	11/6/2019

**Consultant**

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

**Contractor**

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



### FINANCIAL SUMMARY

### NOTES

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$299,161	\$1,288	0.43%	\$1,288
Construction	\$3,800,000	\$0	0.00%	\$0
Other	\$839	\$1,679	200.00%	\$839
<b>TOTAL</b>	<b>\$4,100,000</b>	<b>\$2,967</b>	<b>0.07%</b>	<b>\$2,127</b>


Project has been divided into (2) packages:  
 RFP #1, Supply Lighting Fixtures: awarded to MUSCO Lighting.  
 RFP #2, Installation of Lighting Fixtures, Installation Ctr: Bidders Qualifications packages: (3) bidders were approved by the Board on 9/10/2019. A 4th interested bidder was approved by CID. The NTP for first of three sets of (4) bid packages was issued on 2/3/20. Scheduled Completion by 7/2/20. 2nd set of (4) projects bids due 2/13/20

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

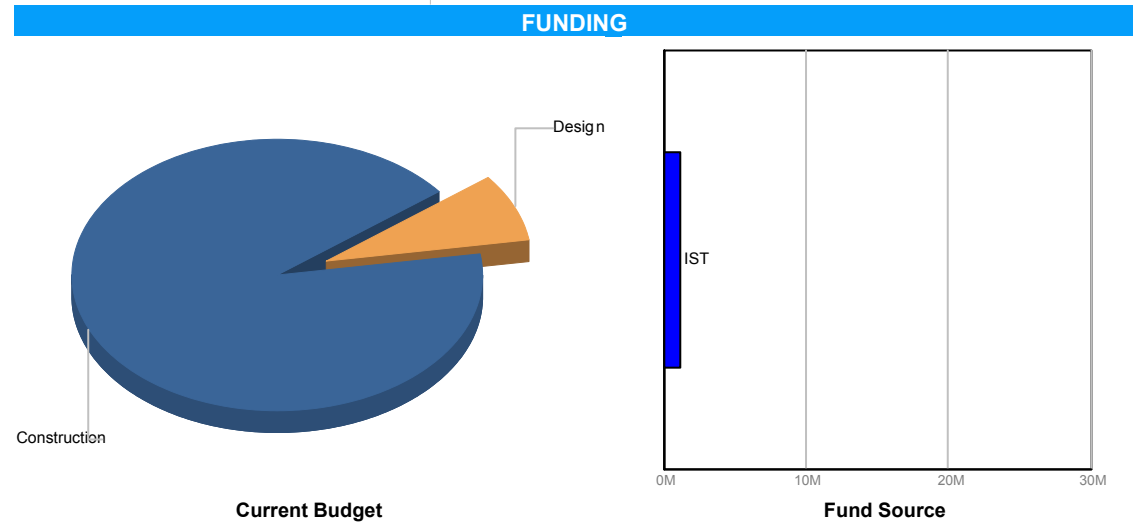
Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> FY2018 Sports Field Lighting Replacement</p> <p>Project Number: T007</p> <p>BCC District: Multiple</p> <p>Delivery Method: Sports Field Lighting Annual</p> <p>Category: S12-Sports Lighting Replacement</p> <p>Status: Design</p> <p>Designer: JLRD Engineers</p> <p>Contractor: Musco</p> <p>Project Manager: Stuart Patterson</p>	<p>Replacement of Sports Field Lighting at Dyer Park, Lake Charleston Park and (Burt Aaronson) South County Regional Park.</p> <p>IST FY 2018 funds: \$1,200,000.</p>	

SCHEDULE SUMMARY		
	Original	Actual
Construction Start Phase 2		
Construction Completion Phase 2		
Bidding Package 3		
Construction Start Phase 3		
Construction Completion Phase 3		
Final Completion		
Project Start	6/29/2017	6/29/2017
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018
Procurement (Installation Contractor)	10/17/2018	5/9/2019
Bidding Package 1	11/6/2019	11/6/2019

PARTICIPATION	
<b>Consultant</b>	
SBE	100%
Local	100%
WBE	N/A
MBE	N/A
<b>Contractor</b>	
SBE	TBD
Local	TBD
WBE	TBD
MBE	TBD



FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$96,000	\$2,574	2.68%	\$2,574
Construction	\$1,104,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$2,574</b>	<b>0.21%</b>	<b>\$2,574</b>

**NOTES**


Project has been divided into (2) packages:  
 RFP #1, Supply Lighting Fixtures: awarded to MUSCO Lighting.  
 RFP #2, Installation of Lighting Fixtures, Installation Ctr: Bidders Qualifications packages: (3) bidders were approved by the Board on 9/10/2019. A 4th interested bidder was approved by CID. The NTP for first of three sets of (4) bid packages was issued on 2/3/20. Scheduled Completion by 7/2/20. 2nd set of (4) projects bids due 2/13/20

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

DESCRIPTION/TEAM	SCOPE	PHOTO
<p><b>Project Title:</b> FY2020 Sports Field Lighting Replacement</p> <p>Project Number: T010</p> <p>BCC District: Multiple</p> <p>Delivery Method: Sports Field Lighting Annual</p> <p>Category: S12-Sports Lighting Replacement</p> <p>Status: Design</p> <p>Designer: JLRD Engineers</p> <p>Contractor: Musco</p> <p>Project Manager: Stuart Patterson</p>	<p>Lake Lytal Athletic Courts, Haverhill Tennis &amp; Racquetball Courts, BASCR Basketball Courts, Duncan Padgett Park Raquetball Courts</p> <p>IST Funds = \$1,300,000.</p>	

SCHEDULE SUMMARY	PARTICIPATION	FUNDING												
<table border="1"> <thead> <tr> <th></th> <th>Original</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Project Start</td> <td>6/29/2017</td> <td>6/29/2017</td> </tr> <tr> <td>Procurement (Light Fixture Vendor)</td> <td>10/16/2018</td> <td>10/16/2018</td> </tr> <tr> <td>Procurement (Installation Contractor)</td> <td>10/17/2018</td> <td></td> </tr> </tbody> </table>		Original	Actual	Project Start	6/29/2017	6/29/2017	Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018	Procurement (Installation Contractor)	10/17/2018		<p><b>Consultant</b></p> <p>SBE 100%</p> <p>Local 100%</p> <p>WBE N/A</p> <p>MBE N/A</p> <p><b>Contractor</b></p> <p>SBE TBD</p> <p>Local TBD</p> <p>WBE TBD</p> <p>MBE TBD</p>	<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>Current Budget</p> </div> <div style="text-align: center;"> <p>Fund Source</p> </div> </div>
	Original	Actual												
Project Start	6/29/2017	6/29/2017												
Procurement (Light Fixture Vendor)	10/16/2018	10/16/2018												
Procurement (Installation Contractor)	10/17/2018													

FINANCIAL SUMMARY				
	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$130,000	\$157	0.12%	\$157
Construction	\$1,170,000	\$0	0.00%	\$0
<b>TOTAL</b>	<b>\$1,300,000</b>	<b>\$157</b>	<b>0.01%</b>	<b>\$157</b>

**NOTES**

Project will be divided into (2) packages: RFP #1, Supply Lighting Fixtures: CID currently working towards completing the RFQ package to be issued to potential light fixture suppliers. RFP #2, Installation of Lighting Fixtures, Installation Ctr: CID will develop RFQ packages for each package after completion of fixtures RFQ's received, evaluated and awarded. It is anticipated that the project will consist of at least (10) separate bid packages. CID currently working on procuring existing conditions surveys consultant.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**Project Title: Bert Winters Park Redevelopment**

Project Number: T041  
 BCC District: 01  
 Delivery Method: Annual Contract  
 Category: E02-Existing Park Redevelopment or Expansion  
 Status: Design  
 Designer: TBD  
 Contractor: TBD  
 Project Manager: Ben Carroll

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.



The project is funded in:  
 FY 2019 IST \$200,000  
 FY 2021 IST \$1,500,000  
 FY 2021 FIND Grant TBD

### 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	
Demolition Completion	12/5/2019	

### PARTICIPATION

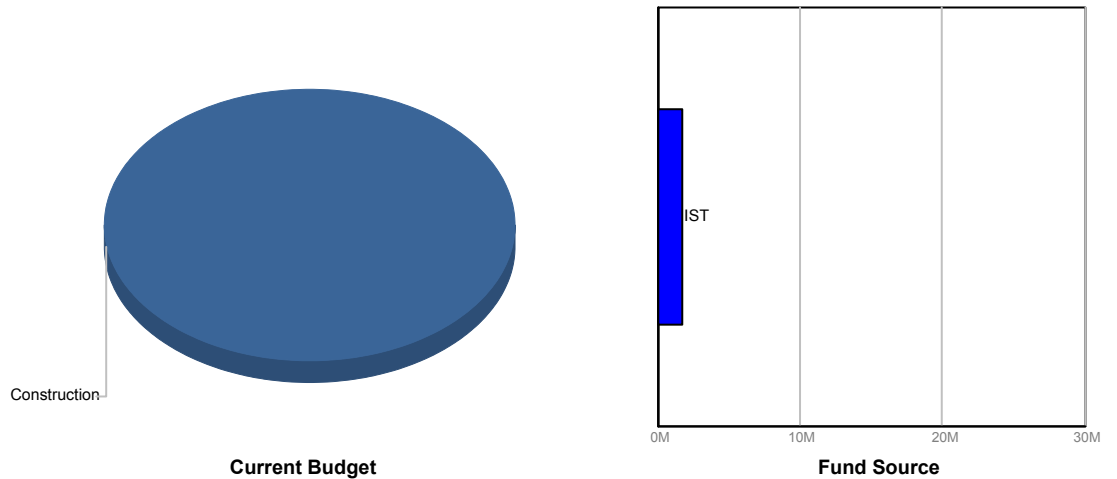
#### Consultant

SBE TBD  
 Local TBD  
 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
Construction	\$1,700,000	\$1,100	0.06%	\$1,100
Other	\$0	\$658	0.00%	\$658
Contingency	\$0	\$270	0.00%	\$270
<b>TOTAL</b>	<b>\$1,700,000</b>	<b>\$2,028</b>	<b>0.12%</b>	<b>\$2,028</b>

### NOTES

Revised estimates under Parks review based on their new phasing plan. Competitive quote comparison received for demolition. BAS to be sent to Parks and work order to be initiated.

# Monthly Infrastructure Sales Tax Project Report

## Large Cap Projects

Data Date: 01/16/2020

Report Date: 02/12/2020

### DESCRIPTION/TEAM

### SCOPE

### PHOTO

**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: Rosalyn Acosta

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.



### 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	
Design Start	1/21/2020	
Construction Start	3/9/2021	
Substantial Completion	3/8/2022	
Project Close-out	5/3/2022	

### PARTICIPATION

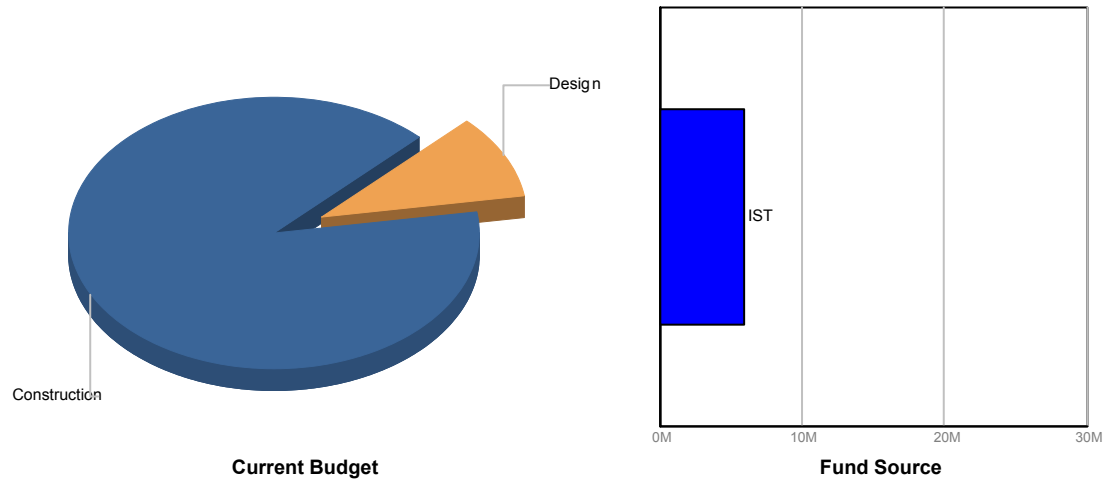
#### Consultant

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

#### Contractor

SBE TBD  
 Local TBD  
 WBE TBD  
 MBE TBD

### FUNDING



### FINANCIAL SUMMARY

	Project Budget	Committed	% Committed	Paid To Date
	A	B	C=B/A	D
Design	\$600,000	\$17,879	2.98%	\$17,879
Construction	\$5,400,000	\$14,058	0.26%	\$14,058
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$31,938</b>	<b>0.53%</b>	<b>\$31,938</b>

### NOTES

OLC selected as the design firm; pre-scope meeting carried out with Parks and OLC 1/9/20; proposal received and under review.