



TOWN OF PALM BEACH

Town Manager's Office

TENTATIVE -
SUBJECT TO
REVISION

UNDERGROUND UTILITIES TASK FORCE MEETING

TOWN HALL
COUNCIL CHAMBERS-SECOND
FLOOR 360 SOUTH COUNTY ROAD

AGENDA

Tuesday, January 22, 2019

9:00 AM

Welcome!

For information regarding procedures for monitoring or participating in Task Force Meetings, please refer to the end of this agenda.

- I. CALL TO ORDER AND ROLL
Jeffery Smith, Chairman
Donald Gulbrandsen, Vice Chairman
W. Anthony Dowell
Susan Gary
Nicki McDonald
Thomas Parker
Harry Wolin
- II. PLEDGE OF ALLEGIANCE
- III. APPROVAL OF AGENDA
- IV. COMMUNICATIONS FROM CITIZENS (For Matters Not on the Agenda; 3 Minute Limit Please. Matters on the Agenda may be addressed at the time the item comes up for discussion.)
- V. MINUTES
 - O UTF Meeting Minutes of October 2, 2018

VI. TOWNWIDE UNDERGROUND PROJECT STATUS REPORT

O **Review of Project & Dashboard, Summary of Project Status**

Steven Stern, Project Manager

O **Kimley-Horn Monthly Status Report**

Kevin Schanen, P.E., Kimley-Horn

VII. LANDMARKS COMMITTEE REQUEST FOR UUTF TO CONSIDER SPECIAL TREATMENT OF SMALL LANDMARKED PROPERTIES

Steven Stern, Project Manager

VIII. COMCAST EQUIPMENT SCREENING

Patricia Strayer, P.E., Town Engineer

IX. ANY OTHER MATTERS

X. ADJOURNMENT

PLEASE TAKE NOTE:

- The progress of this meeting may be monitored by visiting the Town's website (www.townofpalmbeach.com) and selecting "Your Government" and then selecting "Live Meeting Audio." If you have questions regarding that feature, please contact the Office of Information Technology at (561) 227-6315. The audio recording of the meeting will appear within 24 hours after the conclusion of the meeting under "Agendas, Minutes, and Audio."
- Disabled persons who need an accommodation in order to participate in the Underground Utilities Task Force meeting are requested to contact the Town Manager's Office at 838-5410 or through the Florida Relay Service by dialing 1-800-955-8770 for voice callers or 1-800-955-8771 for TDD callers, at least two (2) working days before this meeting.

PROCEDURES FOR PUBLIC PARTICIPATION

Citizens desiring to address the Task Force should proceed toward the public microphones when the applicable agenda item is being considered to enable the Chair to acknowledge you.

COMMUNICATIONS FROM CITIZENS:

Any citizen is entitled to be heard concerning applicable matters under the section(s) entitled "Communications from Citizens," subject to the three-minute limitation.

OTHER AGENDA ITEMS:

Any citizen is entitled to be heard on any official agenda item when the Task Force calls for public comments, subject to the three-minute limitation.

Task Force Meetings are public business meetings and as such, the Task Force retains the right to limit discussion on any issue.

Post Office Box 2029 * 360 South County Road * Palm Beach, Florida 33480
Telephone (561) 838-5410 * Facsimile (561) 838-5411 * townmanager@townofpalmbeach.com

TOWN OF PALM BEACH

Information for Underground Utility Task Force Meeting on: January 22, 2019

TO: Underground Utility Task Force

VIA: Kirk Blouin, Town Manager

FROM: Steven Stern, Project Manager

CC: Kirk Blouin, Town Manager; Jay Boodheshwar, Deputy Town Manager;
H. Paul Brazil, P.E., Director of Public Works; Jane Le Clainche, Director of Finance;
Patricia Strayer, P.E., Town Engineer; Kevin Schanen, P.E., Kimley-Horn;

RE: Agenda Items for the January 22, 2019 UUTF Meeting

DATE: January 14, 2019

This memorandum and its attachments serve as the written backup material associated with the agenda for your UUTF meeting on January 22. It follows the order of the items appearing on the UUTF agenda for the meeting.

The substantive items on this agenda are as follows:

V. MINUTES

The minutes for the October 2, 2018 meeting are ready for your review and approval. If you find there is an error or omission, please feel free to ask for a correction at the meeting. Your requests will be noted in the minutes of this meeting and staff will make the requested changes to the proposed minutes. **(Page 6).**

VI. TOWNWIDE UNDERGROUND PROJECT STATUS REPORTING

A. Review of Project & Dashboard, Summary of Project Status

Mr. Steven Stern, Project Manager, will review project status, recent undergrounding initiatives and the project dashboard. **(Page 10).**

B. Kimley-Horn; Monthly Status Report

Mr. Kevin Schanen will review his monthly status report on behalf of Kimley- Horn.
(Page 27).

VII. LANDMARKS COMMITTEE REQUEST FOR UUTF TO CONSIDER SPECIAL
TREATMENT OF SMALL LANDMARKED PROPERTIES

Mr. Steven Stern, Project Manager, will review the Landmark Commission's request
of the UUTF concerning for special treatment of small landmarked properties. **(Page
54)**

VIII. COMCAST EQUIPMENT SCREENING

Ms. Patricia Strayer, Town Engineer, review an available option to screen Comcast
communications equipment from street view. **(Page 56)**

IX. ANY OTHER MATTERS



TOWN OF PALM BEACH

Undergrounding Utility Task Force

MEETING MINUTES OF THE UNDERGROUND UTILITIES TASK FORCE HELD ON TUESDAY, OCTOBER 2, 2018

I. CALL TO ORDER AND ROLL

The Underground Utilities Task Force Meeting was called to order on Tuesday, October 2, 2018 at 9:00 a.m. in the Town Council Chambers. Dennis Bottorff was not present.

II. PLEDGE OF ALLEGIANCE

Chair Smith led the Pledge of Allegiance.

III. APPROVAL OF AGENDA

Task Force Members Gary and Parker requested to add the communications plan update to the Agenda.

Motion was made by Task Force Member Parker and was seconded by Task Force Member Gary, to approve the Agenda as modified. On call for a vote, the motion passed unanimously.

IV. COMMUNICATION FROM CITIZENS

None.

V. MINUTES

1. UUTF Meeting Minutes of June 5, 2018.

Motion was made by Task Force Member Gary and was seconded by Task Force Member McDonald, to approve the Meeting Minutes of June 5, 2018 as modified. On call for a vote, the motion passed unanimously.

VI. TOWNWIDE UNDERGROUND PROJECT STATUS REPORT

1. Review of Project & Dashboard, Summary of Project Status

Steven Stern, Project Manager

Mr. Stern provided an overview of the key project events, community outreach meetings, the project construction progress for Phases 1 & 2, design and easement progress for Phases 1, 2, 3, and 4.

Discussion ensued with questions on completion and removal of poles in Phase 1.

2. Kimley-Horn Monthly Status Report

Kevin Schanen, P.E., Kimley-Horn

Kevin Schanen, P. E., Kimley-Horn, reviewed his monthly status report including progress updates on Phase 2, 3 and 4 North and South, combining Phase 2 and 3 South,

Discussion ensued regarding Phase 2 and 3 project costs differences, rejection of the Bid for Phase 2 South, if the project is on schedule and on budget, and combining phases.

VII. ACCEPT WITHDRAWAL OF CMAR BIDS AND CONTRACTS FOR PHASE 2 SOUTH, RESOLICIT PHASE 2 & 3 SOUTH

Patricia Strayer, P. E. Town Engineer

Town Engineer, Patricia Strayer provided some background on what led up to the withdrawal of the CMAR Bid from Whiting Turner, a review of staff recommendations to Town Council, a workshop was held for CMAR's that have not done work for the Town, advertisement for the new CMAR contract & service proposals for combining Phase 2 & 3 South will be on October 15, 2018.

Discussion ensued combining Phase 2 & 3 South, the estimated Guaranteed Maximum Price and scheduling of Phase 3 North construction.

VIII. TRAFFIC CALMING INSTALLATIONS AS PRIVATE PROPERTY EASEMENT ALTERNATIVE

Patricia Strayer, P.E., Town Engineer

Town Engineer, Patricia Strayer provided an overview of utilizing traffic calming features or chicanes within Phase 2 North for undergrounding equipment, the streets a chicane may be needed on and proactive attempts by staff to prevent this scenario.

Discussion ensued regarding pros and cons of traffic calming features, condemnation and costs to the project, legal options, persuasive options to obtain an easement, engineering limitations and exhausting communication with neighbors on the proposed chicane streets.

Katherine "K.T." Catlin, Fairview Road, gave her professional and personal opinion on chicanes and how they affect the value of the properties in the vicinity. Additionally, she posed questions regarding new construction being required to have an easement in the front of the property.

Lew Crampton, 2335 S. Ocean Blvd., suggested some additional communication or persuasive options.

It was the consensus of the Task Force to have a list created of all the properties on all the streets that a chicane is needed and provide it to the Task Force and the Town Council for assistance.

1 It was the consensus of the Task Force to prepare a letter, with visual aids, to distribute to all
2 residents on the street that will be receiving a chicane if an easement is not secured.
3

4 **IX. ANY OTHER MATTERS**
5

6 **1. Dennis Bottorff, Resignation Letter**

7 *Jeff Smith, Task Force Chair*
8

9 Chair Smith briefly reviewed Task Force Member Bottorff's resignation letter and wished
10 him the best of luck.
11

12 Discussion ensued on seeking a replacement for Task Force Member Bottorff.
13

14 **Motion was made by Task Force Member Gary and seconded by Task Force Member Parker to**
15 **send a thank you letter to Mr. Bottorff for his service.**
16

17 **2. Public Comments by Appointed Officials, Town Attorney's email**

18 *Steven Stern, Project Manager*
19

20 Mr. Stern read the Town Attorney's email to the Task Force Members as requested by
21 Chair Smith.
22

23 **3. Frequency of meetings**

24 *Jeff Smith, Task Force Chair*
25

26 Chair Smith suggested the next meeting being held on Tuesday, November 6, 2018.
27

28 **Motion was made by Task Force Member Gary and seconded by Task Force Member Parker to**
29 **meet on Tuesday, November 6, 2018. On call for a vote, the motion passed unanimously.**
30

31 **4. Communications**

32 *Tom Parker, Task Force Member*
33

34 Task Force Member Parker provided his thoughts on the Town not hosting our own
35 communications. He suggested the Task Force have a conversation on controlling or not
36 controlling our own communications.
37

38 Discussion ensued regarding funds set aside to have a communication outlet, awareness of
39 the need for communication and participation of the public due to the season.
40

41 **X. ADJOURNMENT**
42

43 **Motion was made by Task Force Member Parker and seconded by Task Force Member**
44 **McDonald to adjourn the meeting. On call of a vote, the motion passed unanimously.**
45

46 The Undergrounding Utilities Task Force meeting adjourned at 11:41 am.
47

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ATTEST:

Kathleen Dominguez, Town Clerk

Date

APPROVED:

Jeffrey A. Smith
Chair

TOWN OF PALM BEACH

Information for UUTF Meeting on: January 22, 2019

To: UUTF

Via: Kirk W. Blouin, Town Manager

From: **Steven Stern, Underground Utilities Project Manager**

Re: Utility Undergrounding Project Status Report

Date: January 14, 2019

I. Communications

Recent Events

- Phase 1, 2, 3 - South: Cup of Joe with Bo & Town Staff, Friday January 4, 2019.
Location: South Fire Station
- Phase 1, 2, 3 North: Coffee with the Crew & Town Staff, Monday January 7, 2019.
New Location - Palmo Way – Near the Pump Station
- Notice of Construction Issued for Phase 1 North Power Conversions

Upcoming Events

- Civic Association, UUP Presentation, Jan 16
- Citizens Association, UUP Presentation, Jan 17
- Undergrounding Community Meeting, Tuesday, Jan 29, 2019 at Townhall

Hazard Mitigation Grant Program

- On Dec 18th, Town Staff submitted our RFI response as requested by the Florida Department of Emergency Management for the HMGP IRMA disaster (HMGP-4337).

II. Progress Summary:

Construction progress:

Phase 1 North Construction:

- FPL subscriber conversions beginning in January.
 - All FPL punch list items are complete.
 - Switching orders received on Dec 20.
 - The construction manager notified property owners and residents by phone, email and door hanger of upcoming cutovers. A map and schedule by specific street conversion windows was developed and widely communicated.
- ATT communicated installation activities will begin in January.
- Comcast conversions to the underground system will occur in 1Q.
- Final pole removal and landscape remains on target for May 2019.

- Landscaping planned to be installed after utility subscriber cutovers. There may be exceptions based on proximity of poles to be removed.

Phase 1 South Construction:

- Subscriber conversions are on hold pending FPL approval.
 - The December walkthrough with FPL generated a punch list and is being worked by contractors and staff.
- ATT communicated installation activities expected to begin in February 2019.
- Comcast conversions to the underground system are planned for 1Q.
- Final pole removal and landscape remains targeted for May 2019 and may slip one month depending on our ability to work through the FPL punch list.
- Landscaping planned to be installed after utility subscriber cutovers. There may be exceptions based on proximity of poles to be removed.

Phase 2 North Construction:

- Horizontal directional drilling continued through November.
 - North Lake Way primary conduit installations are complete.
 - The crews will begin activities on North Ocean Blvd in January.

Phase 2-3 South Construction:

- CMAR Proposals received Nov 14.
- Selection committee meeting occurred on December 13 and evaluated seven proposals. A short list of 5 was generated and invited to present to the committee on January 10.
- Award recommendation will be on the February Town Council Agenda.

Design & Easement Progress:

Phase 2:

- Phase 2 North Design is 99% complete
- Phase 2 South Design is 93% complete

Easement Status:

- Phase 2 North: 86% of easements approved
- Phase 2 South: 77% of easements approved

Phase 3:

- Phase 3 North Design is 59% complete
- Phase 3 South Design is 50% complete
- Phase 3 design is currently behind schedule. Due to hurricane drawing resources to the panhandle. Comcast has been unable to meet the schedule for their design and 8 weeks delayed. This may delay delivery of the comprehensive CMAR subcontractor bid packages for only the Phase 3 N & S areas.

Easement Status:

- Phase 3 North: 11% of easements approved
- Phase 3 South: 3% of easements approved

Easement acquisition for Phase 3 has been challenging primarily due to slower than expected owner responses to initial easement letters.

Phase 4:

- Phase 2 North Design is 25% complete
- Phase 2 South Design is 22% complete

Easement Status: Not Started

III. Phase 2 North - Chicane/ Street Choker - Progress Summary:

Status summary (Jan 8):

- a) Esplanade Way:
 - Verbal approval. 230 Esplanade Way.
 - Easement document remains pending owner signature.
- b) Reef Road:
 - Easement Recorded. 151 & 153 Reef Rd agreed to split the easement.
- c) Angler Ave:
 - Verbal approval. 235 Angler Ave.
 - Generating easement document for owner review.
- d) Dolphin Road:
 - Verbal approval. 157 Dolphin Rd.
 - FPL approved requested variance for clear space.
 - Generating easement document for owner review.
- e) Seagate Road:
 - Owner decision pending.
 - A second on site easement meeting occurred Jan 3 with the owners of 135 Seagate.
 - Owner decision pending before generating easement document.
- f) Ocean Terrace:
 - 235 Ocean Terrace.
 - We remain challenged to find an agreeable solution to avoid the Chicane on this street.
 - Jan end of month deadline.



Underground Utility Task Force Monthly Progress Report January 2019

Table of Contents

Dashboard – Phase 1 & 2 Construction and Phase 2, 3, 4 Design

1. Kimley-Horn Progress Report Phase 2
2. Kimley Horn Progress Report Phase 3
3. Kimley Horn Progress Report Phase 4
4. Phase 2 Design Gantt Chart
5. Phase 3 Design Gantt Chart
6. Phase 4 Design Gantt Chart
7. Burkhardt Executive Project Summaries & Schedule – Phase 1N & 2N
8. Whiting Turner Executive Summary – Phase 1S
9. Project Financial Report
10. Interest Rate Forecast

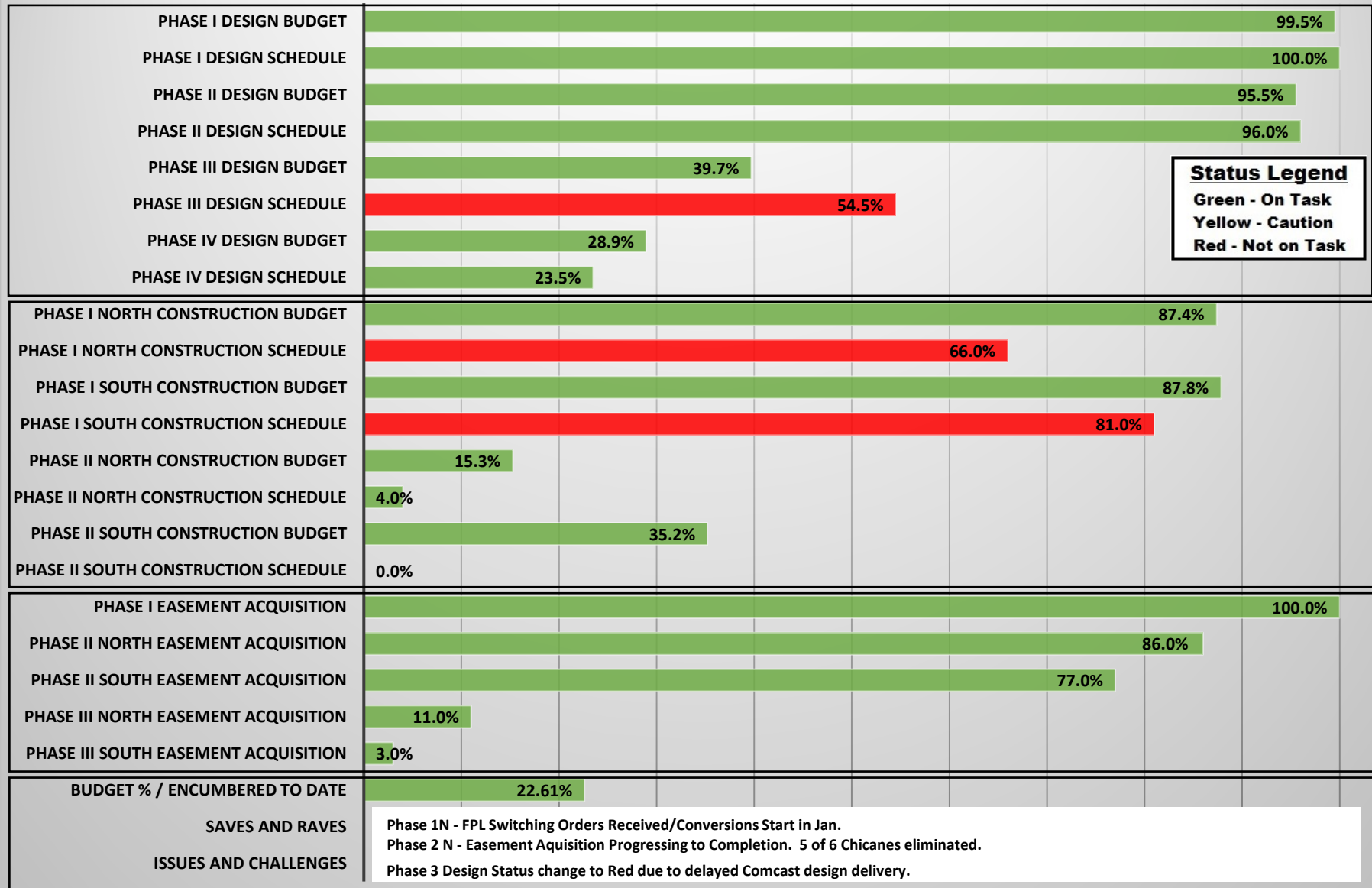
Dashboard Notes:

- Overall Budget represents the percentage encumbered to date versus the total project budget of \$102 million.

Prepared by the TMO & Finance Departments
December 21, 2018

Town of Palm Beach - Underground Utility Project Dashboard - Jan '19

0.0% 10.0% 20.0% 30.0% 40.0% 50.0% 60.0% 70.0% 80.0% 90.0% 100.0%



Status Legend
 Green - On Task
 Yellow - Caution
 Red - Not on Task



Town-Wide Undergrounding - Phase 2 Design
KHA Project #044063202
December 2018 Progress Report
Period: November 26, 2018 to December 25, 2018

I. Scope Update

A. General

- Schedule: Project schedule progress is shown below.
 - Phase 2 North Design is 99% complete
 - Phase 2 South Design is 93% complete
- Budget: Project is on budget as of December 15, 2018
 - Phase 2 North Design is at 90% of total task budget
 - Phase 2 South Design at 87% of total task budget
- Easement Status
 - Phase 2 North: 86% of easements approved
 - Phase 2 South: 77% of easements approved

B. Detailed Design Phase

- Subconsultant/utility owner coordination related to Phase 2 Design revisions and construction.
- Continued modification of construction plans based on easement acquisition process.
- Continued coordination with Comcast, AT&T and FPL to finalize Conduit Plans for Phase 2 South.
- Submitted the FDOT Phase 2 South Landscape Permit application
- Continued resident meetings for easement acquisition in Phase 2 North and Phase 2 South.
- Attendance at FDOT Coordination meeting
- Attendance at Progress Meeting with Town and Utility Owners
- Prepare and submit legal sketches and descriptions for approved easements.
- CMAR procurement for Phase 2 South in progress

II. Upcoming Activities (December 26, 2018 – January 25, 2018)

A. Detailed Design Phase

- Continue resident meetings to discuss easements in Phase 2 North and Phase 2 South.
- CMAR Procurement Assistance (Phase 2 South)
- Progress Meeting Attendance



Town-Wide Undergrounding - Phase 3 Undergrounding
KHA Project #044063215
December 2018 Progress Report
Period: November 26, 2018 to December 25, 2018

I. Scope Update

A. General

- Schedule: Project schedule progress is shown below.
 - Phase 3 North Design is 59% complete *
 - Phase 3 South Design is 50% complete *
 - Budget: Project is on budget as of December 15, 2018
 - Phase 3 North Design is at 33% of total task budget
 - Phase 3 South Design at 35% of total task budget
 - Easement Status
 - Phase 3 North: 11% of easements approved
 - Phase 3 South: 3% of easements approved
- * Phase 3 is currently behind schedule. Due to hurricane impacts drawing resources to the panhandle, Comcast has been unable to meet the schedule for their design.

B. Detailed Design Phase

- o Continued Subconsultant/utility owner coordination related to Phase 3 Undergrounding.
- o Continued review of Phase 3 existing survey files received from the Town, edit base file based on additional utility record information received.
- o Continued Progress on development of Preliminary Equipment Location Plan for Phase 3 South
- o Reviewed updated preliminary conduit/equipment plan submitted by FPL for Phase 3 South.
- o Progress Meeting Attendance.
- o Continued development of Phase 3 North and South easement exhibits and submittal to Town.
- o Coordination and research related to Private Streets and existing utility easement use in Phase 3 South.
- o Site visits to discuss easement requests in Phase 3 North and South.
- o Site visit to review closed delta service at 15 Golfview Avenue.
- o Progress on development of Preliminary Landscaping and Commercial Service sizing plans.

II. Upcoming Activities (December 26, 2018 – January 25, 2018)

A. Detailed Design Phase

- o Submittal of balance of easement exhibits based on new equipment locations received from FPL – Phase 3 North and South
- o Continued Easement meetings with property owners – Phases 3 North and South
- o Continued Progress on Conduit Plans for Phase 3 North and South.
- o Progress Meeting Attendance



Town-Wide Undergrounding - Phase 4 Undergrounding

KHA Project #044063219

December 2018 Progress Report

Period: November 26, 2018 to December 25, 2018

I. Scope Update

A. General

- Schedule: Project schedule progress is shown below.
 - Phase 4 North Design is 25% complete
 - Phase 4 South Design is 22% complete
- Budget: Project is on budget as of December 15, 2018
 - Phase 4 North Design is at 21% of total task budget
 - Phase 4 South Design at 22% of total task budget
- Easement Status
 - Phase 4: N/A, will provide status when this work begins

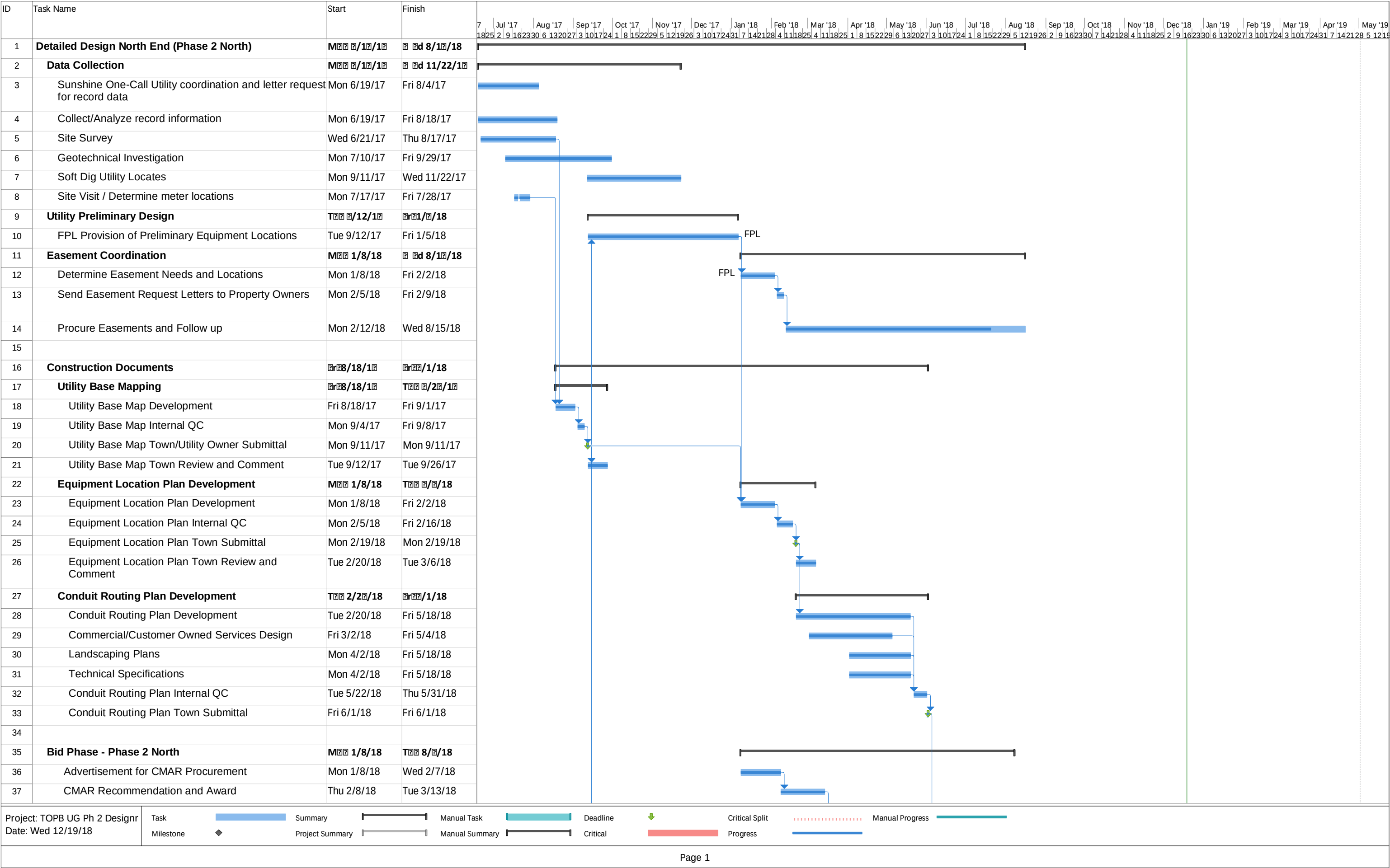
B. Detailed Design Phase

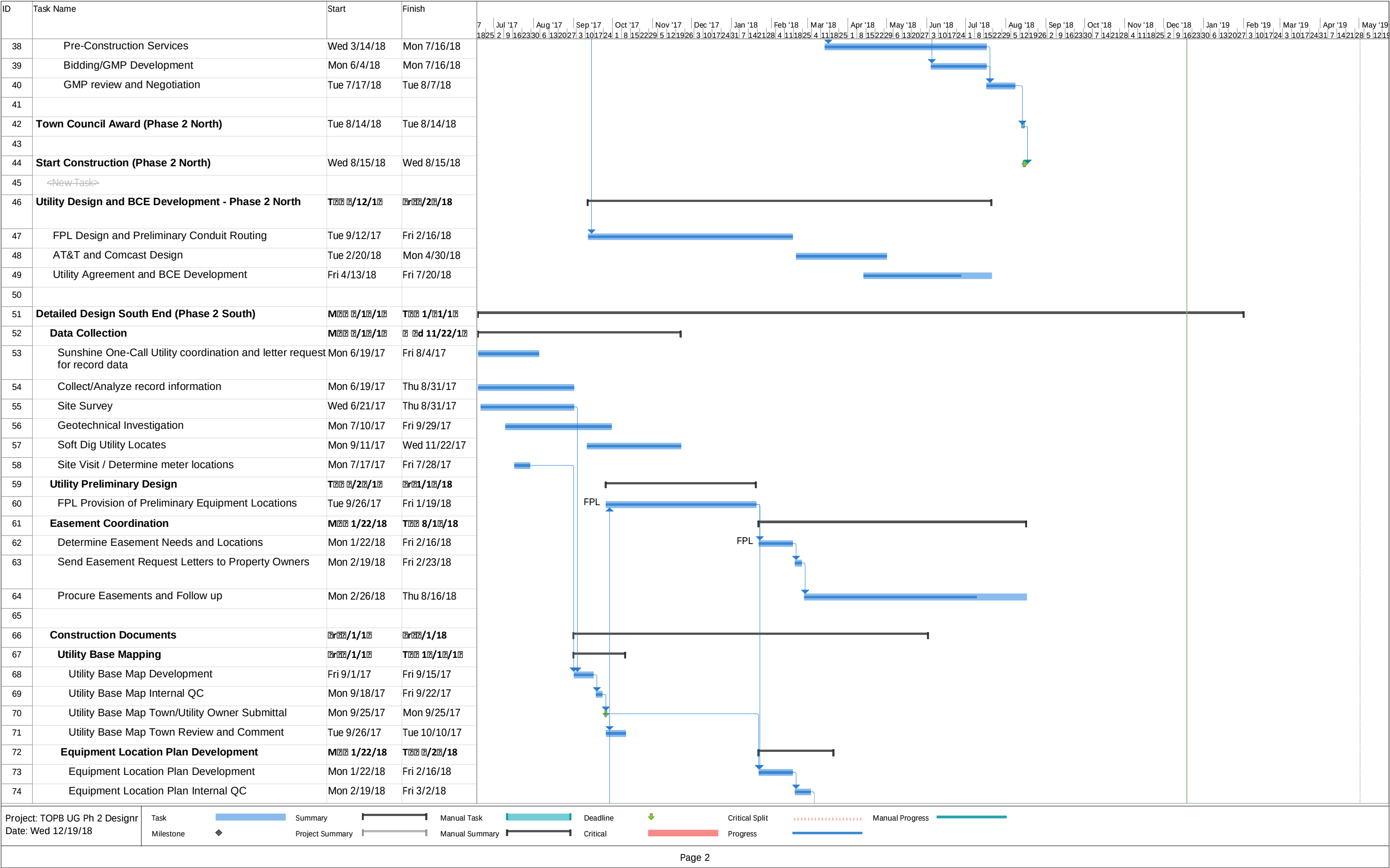
- o Subconsultant coordination related to Phase 4 Undergrounding
- o Utility owner coordination related to Phase 4 Undergrounding
- o Progress Meeting

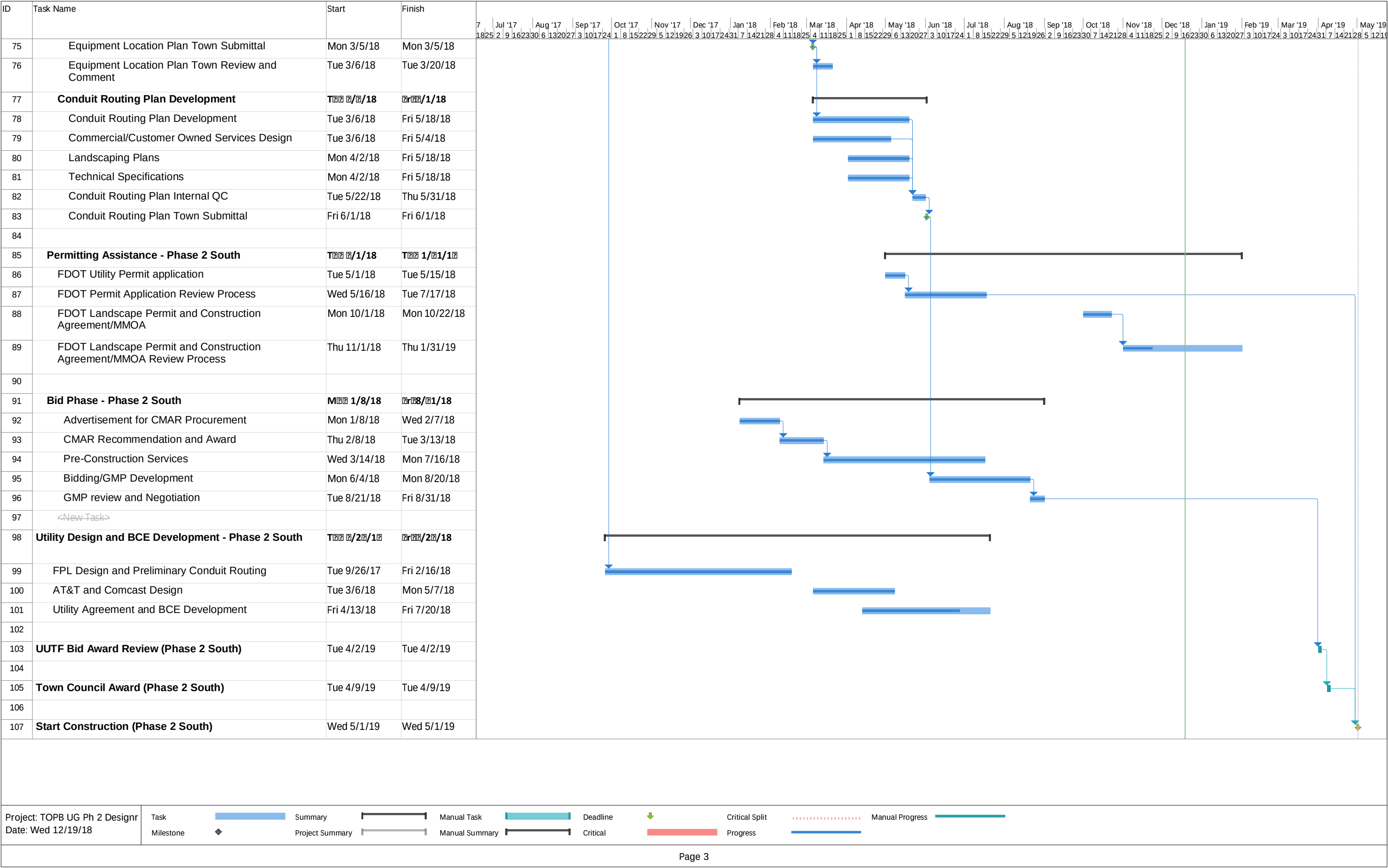
II. Upcoming Activities (December 26, 2018 – January 25, 2018)

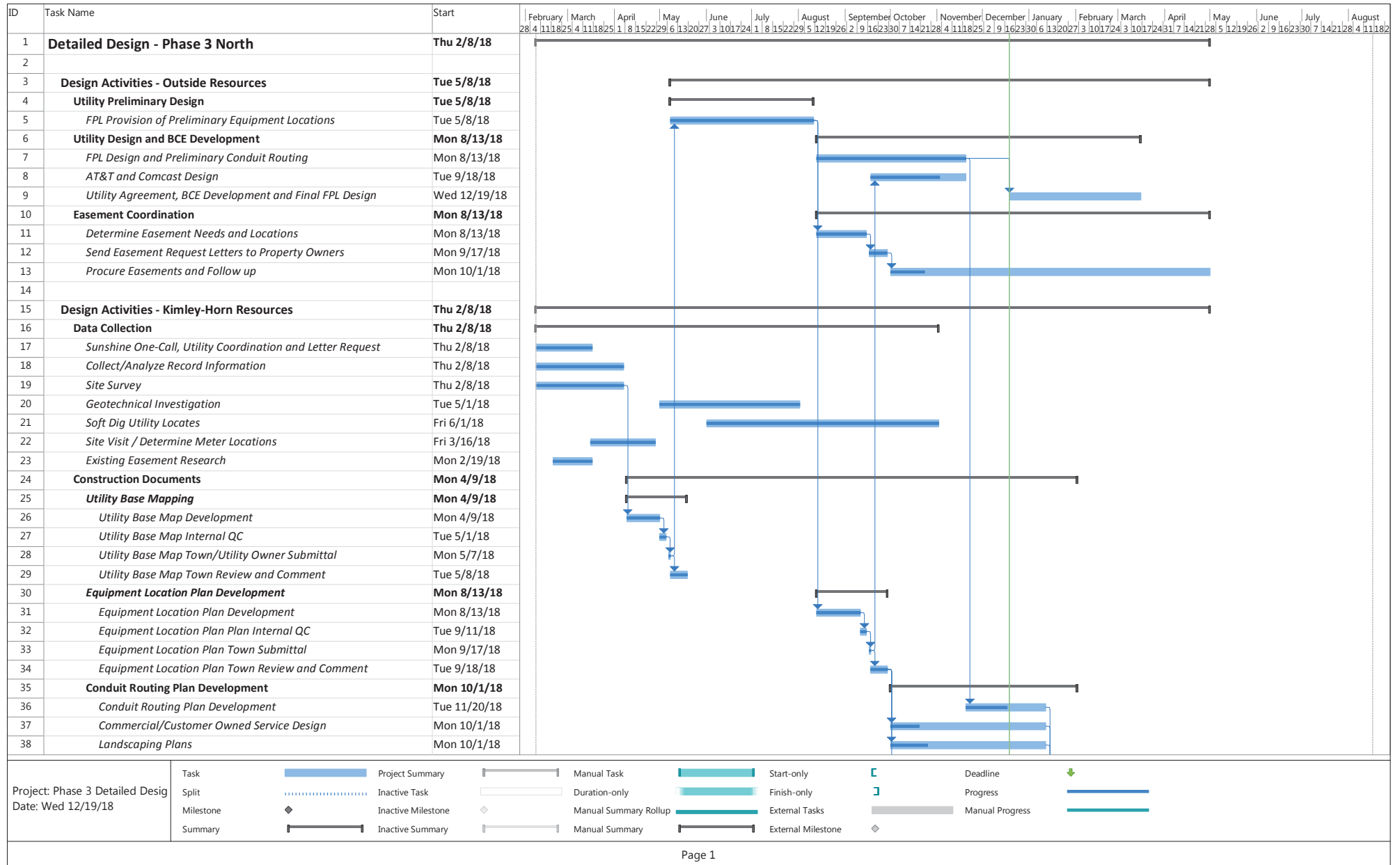
A. Detailed Design Phase

- o Continued Subconsultant/utility owner coordination related to Phase 4 Undergrounding
- o Development of Phase 4 Street Light Exhibits
- o Receive preliminary equipment locations from FPL
- o Progress Meeting

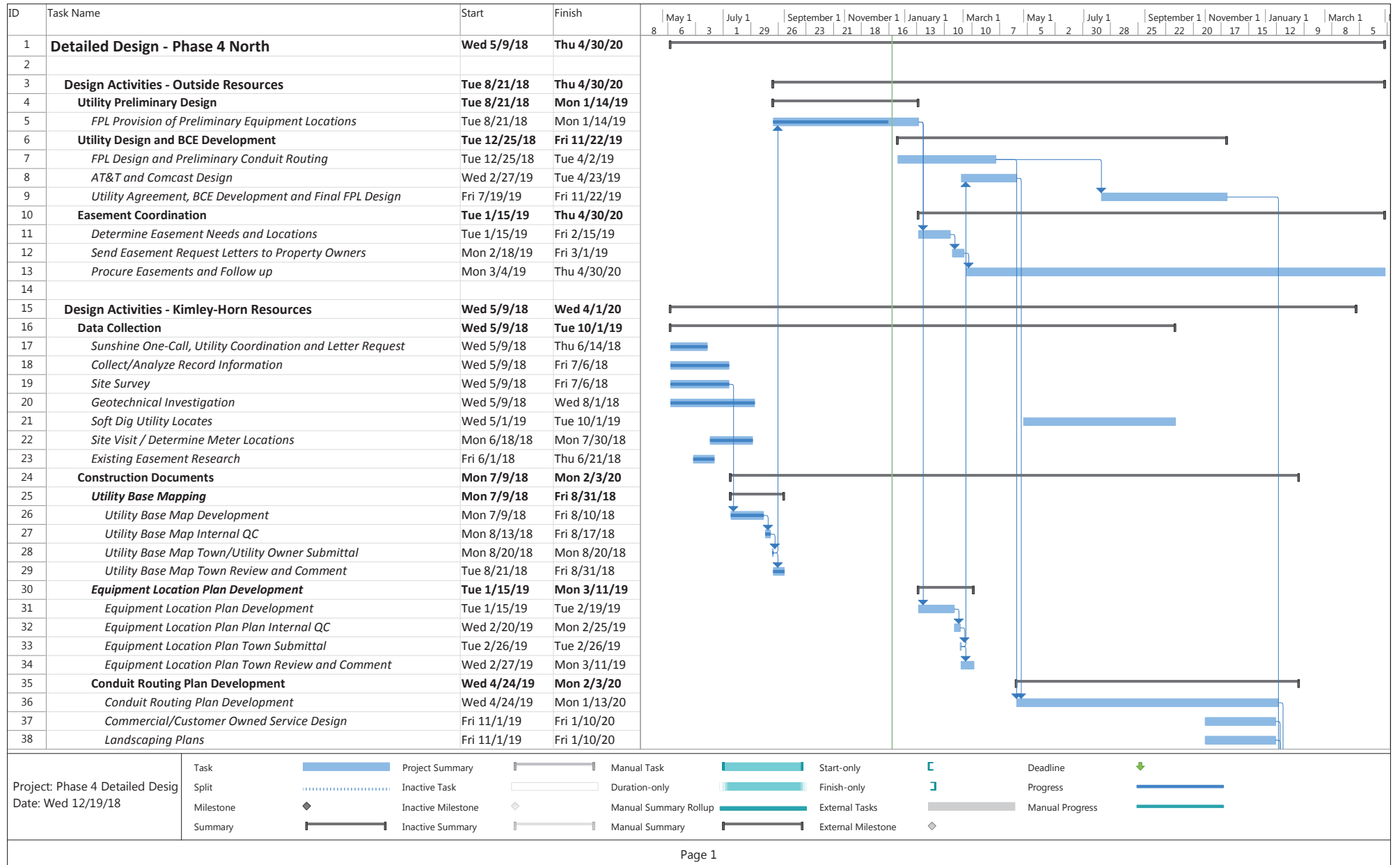


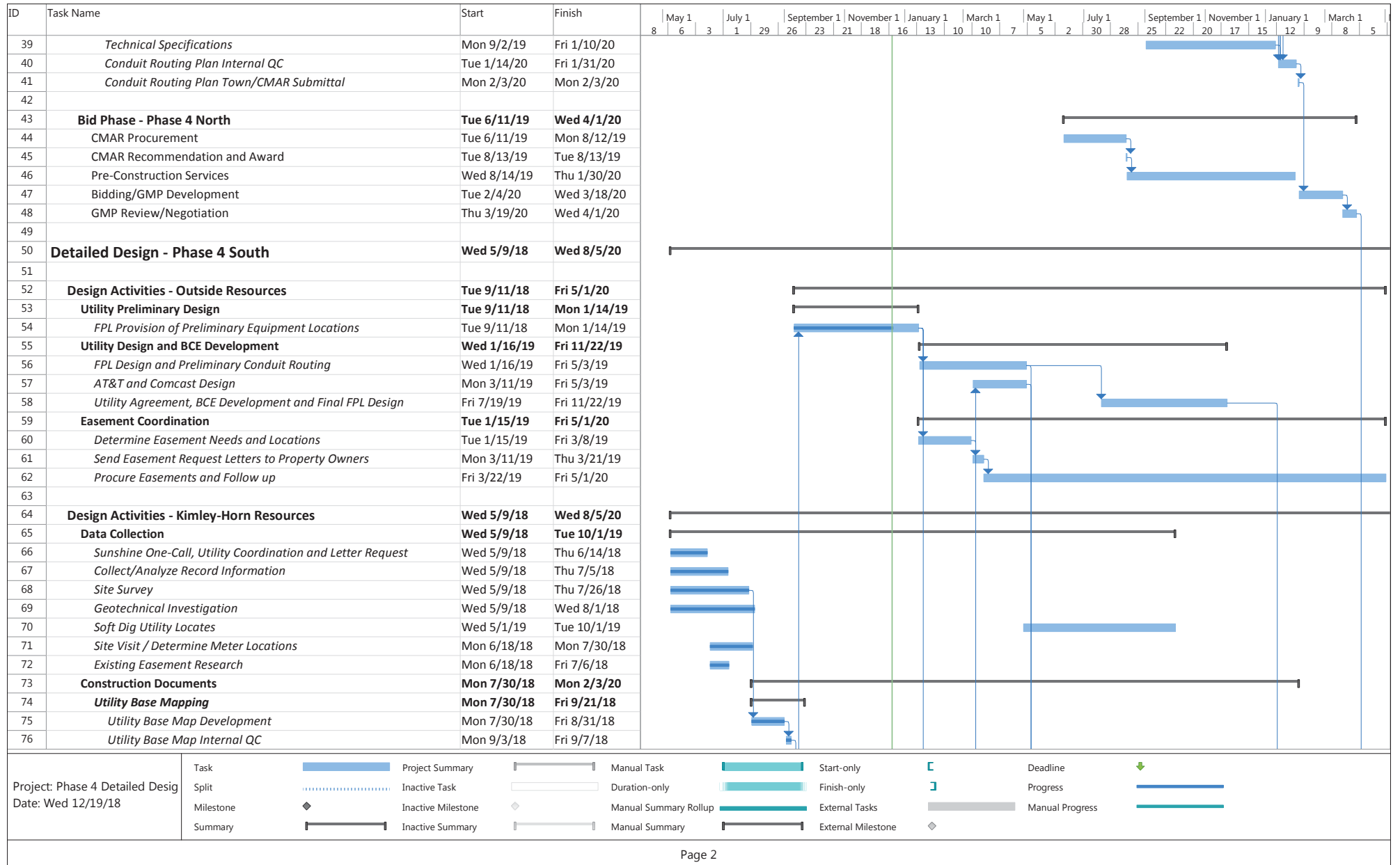


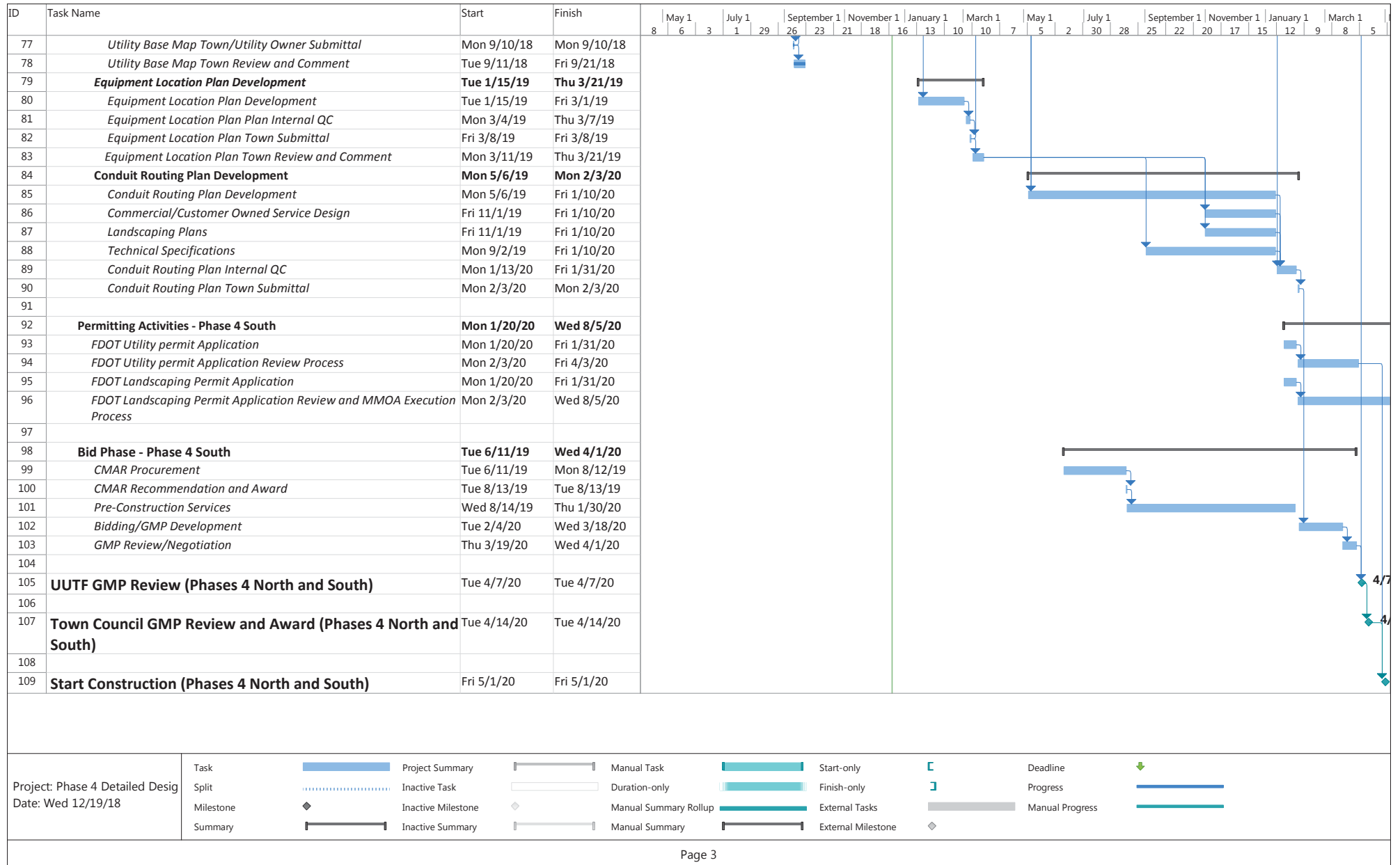




[illegible]







Vincent G. Burkhardt
President



Executive Summary

Vincent G. Burkhardt
President



Executive Summary
For
November 2018

Project Description

Townwide Overhead Utility Undergrounding
Phase 1 North
P.O. # 171308

Project Status:

At the beginning of November a field walk through was conducted with representatives from FPL, Town of Palm Beach, Kimley-Horn, and Burkhardt Construction. At the walk through FPL reviewed the work that was completed and made comments on additional work or corrective work that need to be completed prior to release of power. Curbs were poured at the transformer locations per the design and also at the locations that FPL had requested at the walk through. All corrective work was also completed by the end of the month. At the present time we are awaiting switching orders so the secondary service conversion can begin.

At the present time COMCAST & AT&T are scheduled to have their systems in place by the end of January 2019.

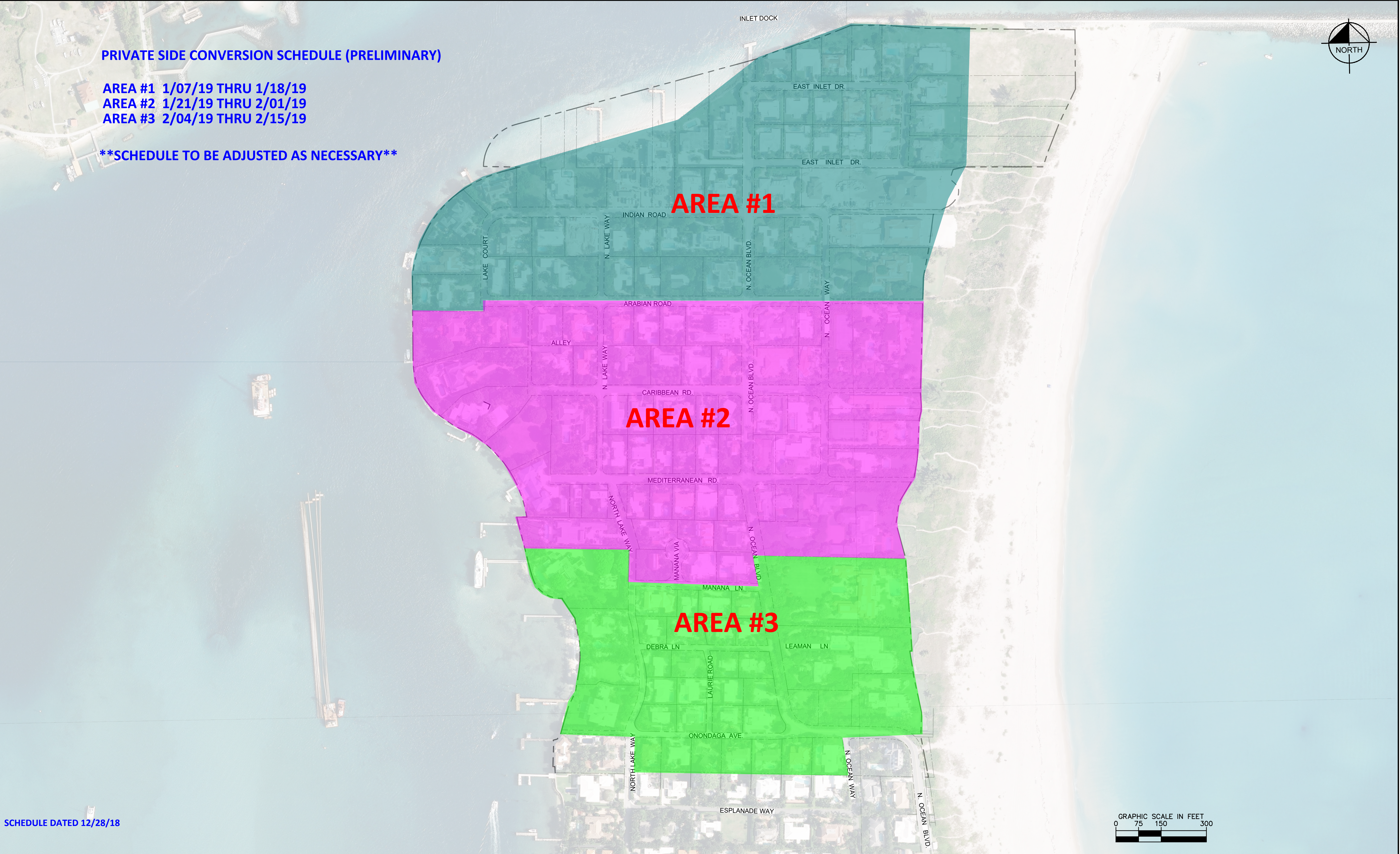
The project continues to remain within budget and finished on schedule for the work that was controlled by Burkhardt Construction. The remaining FPL work will begin once the switching orders are given by FPL.

****The work as show in line item numbers 19, 20, 21, and 24 in our included schedule are delayed due to the Town's negotiations with AT&T and COMCAST.****

TOWN-WIDE OVERHEAD UTILITY UNDERGROUNDING																															
PHASE 1 NORTH																															
SCHEDULE																															
RFQ No. 2017-14																															
ID	Task Name	% Complete	Duration	Start	Finish													2018												2019	
						May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb				
1	Phase I - NORTH	66%	420 days?	Mon 6/12/17	Fri 1/18/19																										
2	Fully Executed Non-GAF Agreement	100%	23 days	Mon 6/12/17	Wed 7/12/17																										
3	Copy Of Executed Easements	100%	23 days	Mon 6/12/17	Wed 7/12/17																										
4	Fully Executed Applicant Installed Agreement With FPL	100%	23 days	Mon 6/12/17	Wed 7/12/17																										
5	Fully Executed R/O/W Agreement With FPL	100%	23 days	Mon 6/12/17	Wed 7/12/17																										
6	Fully Executed Agreement With COMCAST / AT & T	100%	23 days	Mon 6/12/17	Wed 7/12/17																										
7	Town Council Approval	100%	1 day	Tue 6/13/17	Tue 6/13/17																										
8	Award Prime Contract	100%	13 days	Wed 6/14/17	Fri 6/30/17																										
9	Permitting	100%	15 days	Mon 6/26/17	Fri 7/14/17																										
10	Customer Owned Service Connection Permitting	0%	15 days	Mon 6/26/17	Fri 7/14/17																										
11	Sub Contract Agreements	100%	23 days	Wed 6/14/17	Fri 7/14/17																										
12	Material Procurement	100%	11 days	Fri 6/30/17	Fri 7/14/17																										
13	Underground Conduit Installation, Primary/Secondary (FPL, ATT, Comcast)	100%	225 days	Mon 7/17/17	Fri 5/25/18																										
14	Feeder Splice Box Installation	100%	15 days	Thu 10/12/17	Wed 11/1/17																										
15	Set Transformers / Switch Cabinets (FPL)	100%	75 days	Sun 2/4/18	Thu 5/17/18																										
16	Secondary Services / Wire	65%	138 days	Tue 2/20/18	Thu 8/30/18																										
17	As-Built Submission / Review (FPL)	99%	47 days	Tue 2/20/18	Wed 4/25/18																										
18	Pull Wire / Terminations Primary (FPL)	100%	81 days	Tue 2/20/18	Tue 6/12/18																										
19	*ATT Rod Conduit, Pull Wire, Set Pedestals	30%	133 days	Tue 2/27/18	Thu 8/30/18																										
20	*Comcast Pull Wire, Set Pedestals	50%	133 days	Tue 2/27/18	Thu 8/30/18																										
21	Cut over / Overhead Removal (ATT/Comcast)	0%	45 days	Mon 9/3/18	Fri 11/2/18																										
22	Energize Underground (FPL)	20%	30 days	Mon 9/17/18	Fri 10/26/18																										
23	Secondary Service Switch Over (FPL)	0%	113 days	Mon 6/11/18	Wed 11/14/18																										
24	** Demo Overhead / Remove Poles (FPL) / Final Restoration	0%	90 days	Mon 9/17/18	Fri 1/18/19																										
25	*This Work Will Be Performed By ATT/COMCAST Crews, All Other Work Is Anticipated To Be Performed By A Subcontractor Under The Direction Of Burkhardt Construction, Inc.	0%																													
26	**This Work Must Be Performed By FPL Crews, All Other Work Is Anticipated To Be Performed By A Subcontractor Under The Direction Of Burkhardt Construction, Inc.	0%																													
27	Storm Drainage	100%	45 days	Mon 7/17/17	Fri 9/15/17																										
28	Water Main	100%	79 days	Sun 10/15/17	Wed 1/31/18																										



Plotted By: Dombrowski, Kathleen
Sheet Set: NORTH - Townwide Underground Masterplanning and Phase 1 Layout: C2.00 KEY SHEET December 20, 2018 11:48:14am
K:\WPB_Gis\044063188 - Townwide UG MP and Phase 1\CADD\PlanSheets\01-North\C2.00 EXHIBITKEY SHEET.dwg
This document, together with the concepts and designs presented herein, is intended only for the specific purpose and client for which it was prepared. Reuse of and improper reliance on this document without written authorization and adaptation by Kimley-Horn and Associates, Inc. shall be without liability to Kimley-Horn and Associates, Inc.



No.	REVISIONS	DATE	BY

Kimley»Horn

© 2018 KIMLEY-HORN AND ASSOCIATES, INC.
1920 WEKIVA WAY SUITE 200, WEST PALM BEACH, FL 33411
PHONE: 561-845-0665 FAX: 561-863-8175
WWW.KIMLEY-HORN.COM CA 00000696

KHA PROJECT
044063188
DATE
AUG 2018
SCALE AS SHOWN
DESIGNED BY AKP
DRAWN BY NOB
CHECKED BY KMS

**TOWNWIDE UNDERGROUNDING
PHASE 1**

PREPARED FOR
THE TOWN OF PALM BEACH

PALM BEACH

FLORIDA

LICENSED PROFESSIONAL

FLORIDA LICENSE NUMBER

DATE:

EXHIBIT PH1N

SHEET NUMBER

C2.00

Vincent G. Burkhardt
President



Executive Summary
For
November 2018

Project Description

Townwide Overhead Utility Undergrounding
Phase 2 North
P.O. # 181400

Project Status:

During the month of November the horizontal directional drilling continued along North Lay Way mainly from Angler to the southern limits of the phase 2 north project near Osceola Way. While drilling, the crews encountered rock which made the work difficult to complete. The crews continued drilling on the east / west streets from North Lake Way to the first transformer locations as they did last month. At most of the bore pits, the crews made the tie-ins and completed permanent pavement repairs where possible which eliminated the need for the road plates.

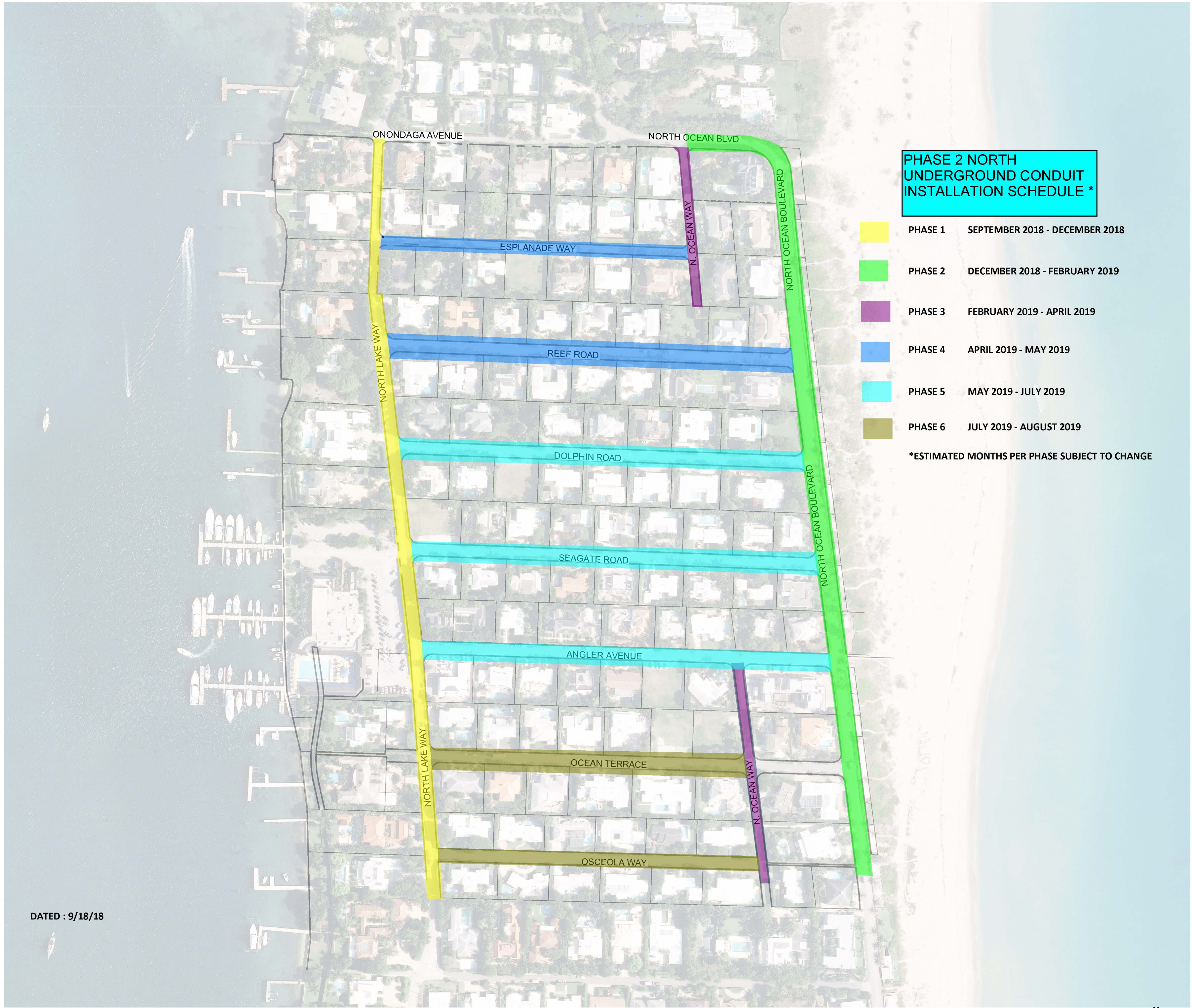
The project is on schedule and is remaining within budget.

TOWN-WIDE OVERHEAD UTILITY UNDERGROUNDING
PHASE 2 NORTH
PRELIMINARY SCHEDULE
RFQ No. 2018-03

ID	Task Name	% Complete	Duration	Start	3rd Quarter 4th Quarter 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter 1st Quarter																					
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
1	Phase 2 NORTH	4%	399 days	Tue 8/14/18																						
2	Town Council Approval	100%	1 day	Tue 8/14/18																						
3	Award Prime Contract	100%	13 days	Wed 8/15/18																						
4	Permitting	85%	14 days	Wed 8/15/18																						
5	Customer Owned Service Connection Permitting	0%	14 days	Wed 8/15/18																						
6	Sub Contract Agreements	95%	14 days	Wed 8/15/18																						
7	Material Procurement	85%	11 days	Mon 8/20/18																						
8	Underground Conduit Installation, Primary/Secondary (FPL, ATT, Comcast)	20%	240 days	Mon 9/3/18																						
9	Feeder Splice Box Installation	0%	140 days	Sun 12/30/18																						
10	Set Transformers / Switch Cabinets (FPL)	0%	155 days	Sun 1/13/19																						
11	Secondary Services / Wire	0%	235 days	Mon 11/5/18																						
12	As-Built Submission / Review (FPL)	0%	220 days	Mon 2/11/19																						
13	Pull Wire / Terminations Primary (FPL)	0%	145 days	Mon 2/18/19																						
14	*ATT Rod Conduit, Pull Wire, Set Pedestals	0%	180 days	Mon 3/11/19																						
15	*Comcast Pull Wire, Set Pedestals	0%	180 days	Mon 3/11/19																						
16	Cut over / Overhead Removal (ATT/Comcast)	0%	150 days	Mon 6/3/19																						
17	Energize Underground (FPL)	0%	140 days	Mon 4/8/19																						
18	Secondary Service Switch Over (FPL)	0%	180 days	Fri 4/19/19																						
19	** Demo Overhead / Remove Poles (FPL) / Final Restoration	0%	180 days	Mon 6/17/19																						
20	*This Work Will Be Performed By ATT/COMCAST Crews, All Other Work Is Anticipated To Be Performed By A Subcontractor Under The Direction Of Burkhardt Construction, Inc.	0%																								
21	**This Work Must Be Performed By FPL Crews, All Other Work Is Anticipated To Be Performed By A Subcontractor Under The Direction Of Burkhardt Construction, Inc.	0%																								
22	Storm Drainage	0%	30 days	Mon 9/24/18																						

UPDATED 11/26/18
CURRENT PERCENT COMPLETED 4%





DATED : 9/18/18

SAFETY

Monthly safety inspections are conducted by WT Regional Safety Director. Daily safety inspections conducted by onsite staff.

- ◆ 0 lost time incidents to date
- ◆ 1 recordable incident to date

CONSTRUCTION

- ◆ S. Ocean Blvd (Electrical Undergrounding Crew) - Undergrounding Crews are 100% completed with conduit, equipment, concrete vaults and pads, cable and terminations. Street Lighting conduit and boxes completed. Currently waiting on switching orders from FPL.
- ◆ Ibis Isle AT&T/Comcast conduit installation is completed. Concrete Curb/Asphalt Mill & Resurface (drainage) complete. Striping to take place in January.
- ◆ Ibis Isle Watermain replacement completed. Fan guard final adjustments being made.
- ◆ Building and sitework complete. Existing utilities have been cut and capped. New utility connections complete. Landscape and Handicap striping is complete. Currently waiting on final inspection to reopen to the public.
- ◆ Phipps Ocean North Parking Lot Lighting conduit and handholes installation completed. Parking Lot poles installation by FPL complete. Currently waiting on switching orders from FPL to energize poles.

DOCUMENTATION:

RFIs:

- A. 36 RFIs issued to date
- B. 0 Outstanding RFI

SUBMITTALS:

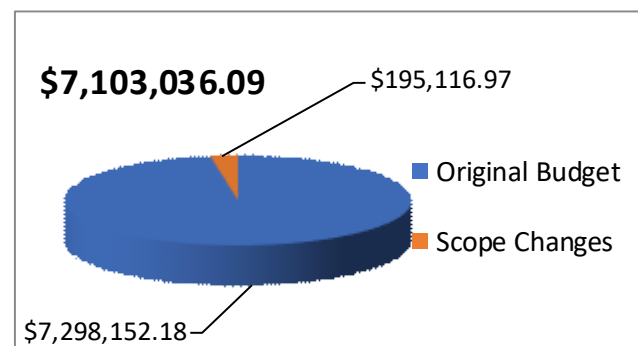
- A. 272+ Individual Submittals Processed
- B. 0 Submittal Package Currently Under Review
- C. 0 Submittal Packages Pending Submission to A/E

DRAWINGS: Added Scopes of Work

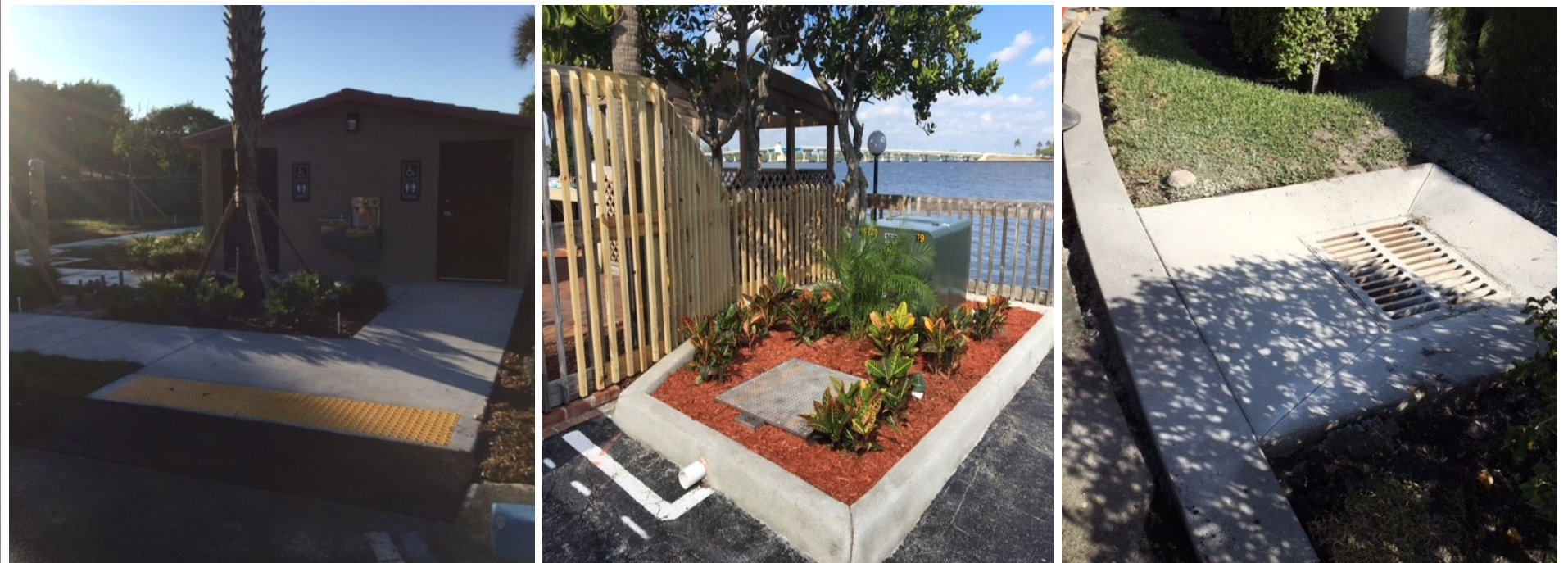
- A. Post GMP Phipps Ocean Park Restroom Building.
- B. Post GMP Phipps Ocean Park Lighting.
- C. Post GMP A-41 Wastewater Pump Station.
- D. Post GMP Ibis Bridge Watermain Crossing.

RELEVANT POTENTIAL CHANGES:

FINANCIALS—BUDGET VS. COSTS



Current GMP Amount	—	\$7,103,036.09
Approved Owner Initiated Scope Changes	—	\$195,116.97
Gross Billings to Date (\$)	—	\$5,329,698.65
Gross Billings to Date (%)	—	75%
Schedule % Completed	—	81%

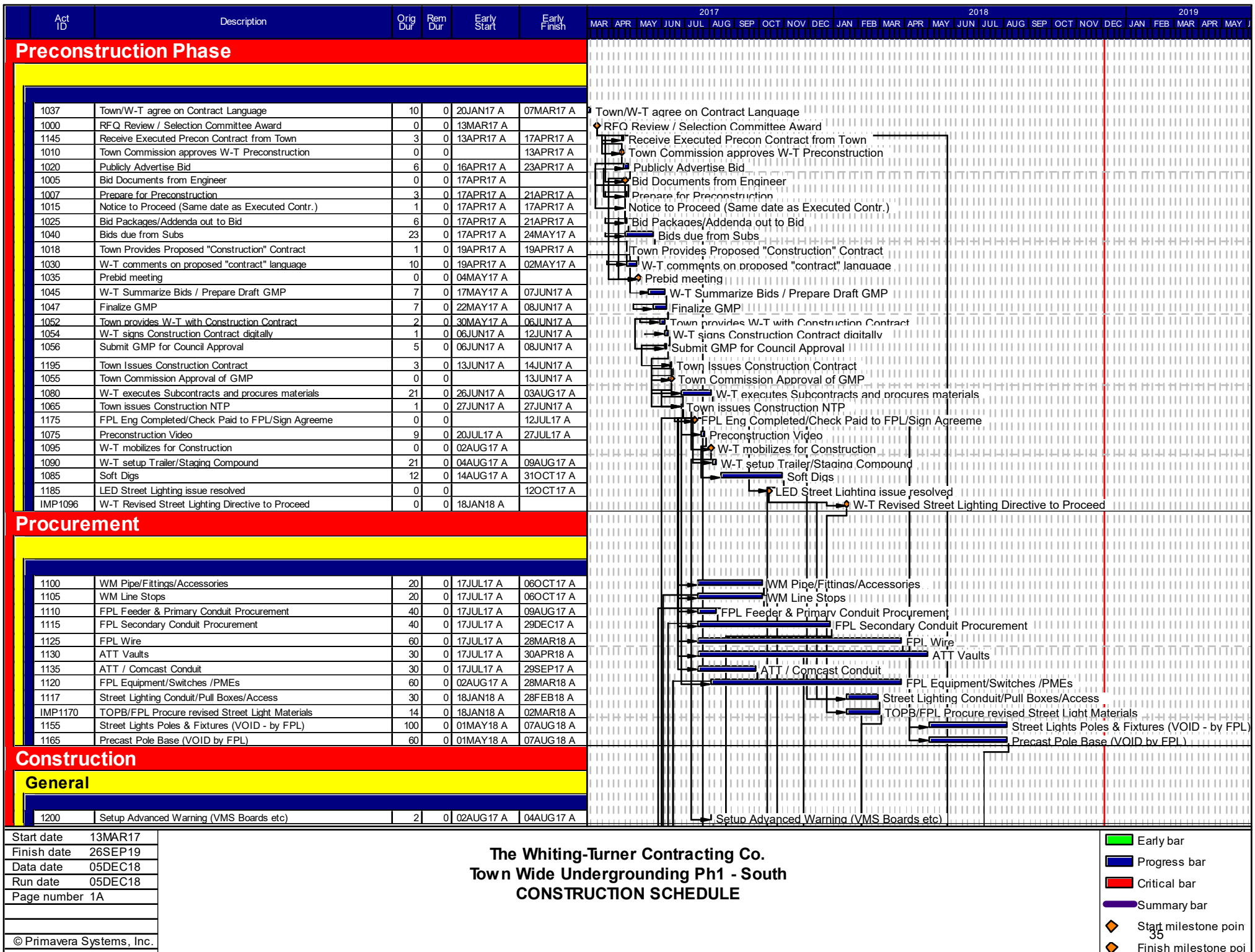


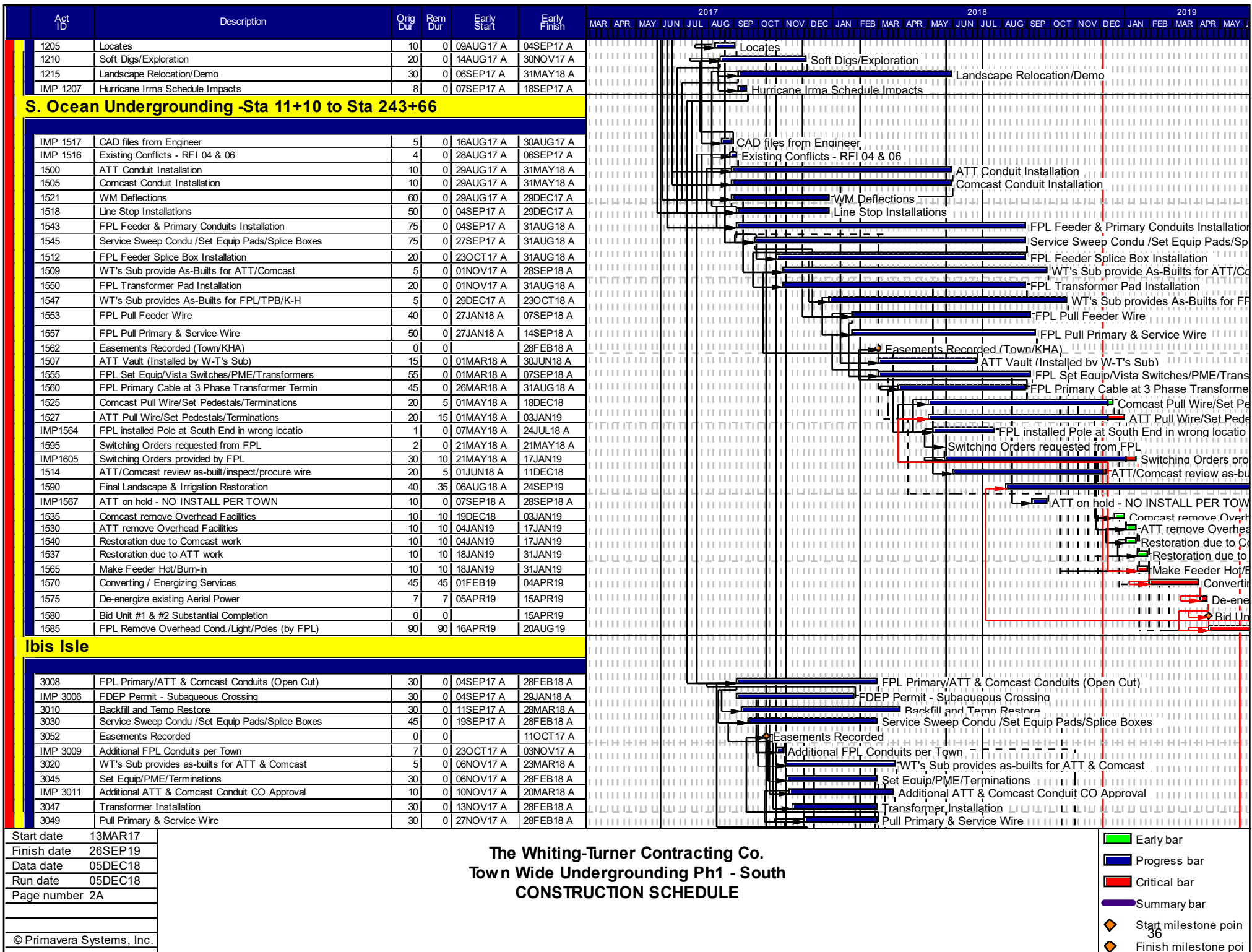
SCHEDULE SUMMARY

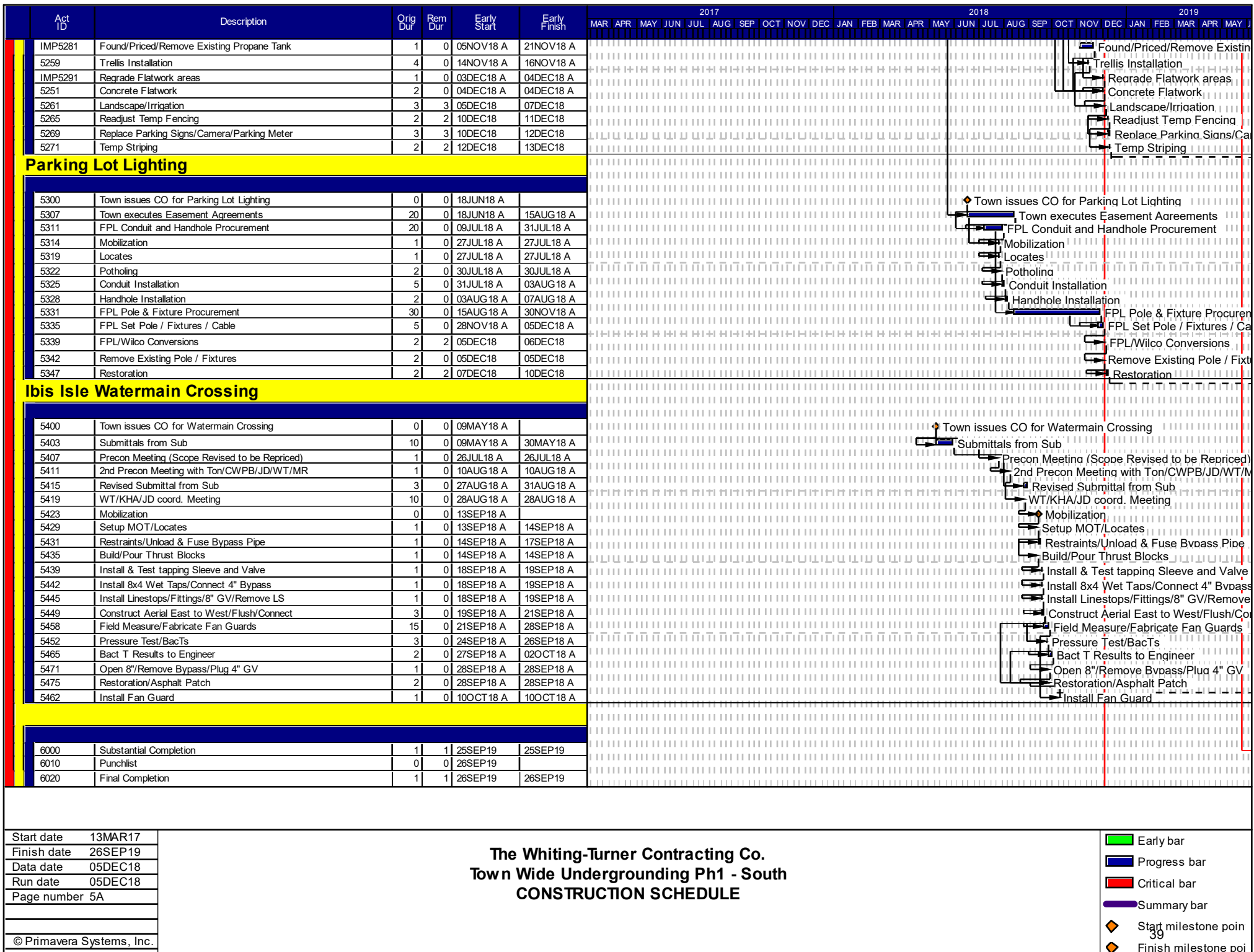
S. Ocean Undergrounding -Sta 11+10 to Sta 243+66						
1535	Comcast remove Overhead Facilities	10	10	19DEC18	03JAN19	
1530	ATT remove Overhead Facilities	10	10	04JAN19	17JAN19	
1540	Restoration due to Comcast work	10	10	04JAN19	17JAN19	
1537	Restoration due to ATT work	10	10	18JAN19	31JAN19	
Ibis Isle						
IMP3120	Reprice Ibis Isle Redesign	5	4	23OCT18 A	29OCT18	
3100	ATT/Comcast remove overhead facilities	20	20	24OCT18	20NOV18	
3065	Energize Primary	10	10	05DEC18	18DEC18	
3090	WT's Sub Converts Residential Services (FPL)	45	45	19DEC18	21FEB19	
Street Lighting						
4040	FPL to Energize Light Poles	10	10	22NOV18	05DEC18	
4050	Asphalt/Concrete Restoration	15	15	22NOV18	12DEC18	
4060	Landscape & Irrigation Restoration	10	10	13DEC18	27DEC18	
4090	Bid Unit #4 Substantial Completion	0	0		27DEC18	
Ibis Isle Watermain Crossing						
5471	Open 8"/Remove Bypass/Plug 4" GV	1	0	28SEP18 A	28SEP18 A	
5475	Restoration/Asphalt Patch	2	0	28SEP18 A	28SEP18 A	
5462	Install Fan Guard	1	0	10OCT18 A	10OCT18 A	

SCHEDULE NOTES / IMPACTS:

- Street Lighting conduit and handhole installation by Whiting-Turner 100% complete. FPL Street Lighting pole installation (by others) 100% complete. Currently waiting on switching orders from FPL for WT for proceed.
- Additional AT&T/Comcast Service Conduit by Whiting-Turner at Ibis Isle completed. AT&T direct installations pending and Comcast direct installation approx. 95% completed. Service swaps are still pending from both AT&T and Comcast.
- A-41 Pump Station roofing installation in progress. Electrical/Mechanical demolition is complete and installations have begun.







Underground Utility Project Budget
Project Financial Summary
December 31, 2018

Expenditures	Original OPC	Updated OPC	Budget	Actual	% Expended
Phase 1	\$ 12,620,000	\$ 12,900,000	\$ 12,642,040	\$ 11,279,445	89.2%
Phase 2	\$ 9,170,000	\$ 9,710,000	\$ 5,382,339	\$ 1,599,957	29.7%
Phase 3	\$ 10,910,000	\$ 11,360,000	\$ 1,222,094	\$ 754,853	61.8%
Phase 4	\$ 10,370,000	\$ 10,910,000	\$ 1,306,043	\$ 261,585	20.0%
Phase 5	\$ 14,090,000	\$ 14,850,000	\$ 1,529,447	\$ 283	0.0%
Phase 6	\$ 16,820,000	\$ 17,690,000	\$ -	\$ -	
Phase 7	\$ 11,730,000	\$ 12,220,000	\$ -	\$ -	
Phase 8	\$ 12,300,000	\$ 12,890,000	\$ -	\$ -	
Other	\$ 570,000	\$ 980,414	\$ 980,414	\$ 1,890,273	192.8%
Total Project Costs To Date*	\$ 98,580,000	\$ 103,510,414	\$ 23,062,377	\$ 15,786,396	68.5%
* Updated OPC includes estimated AT&T credit					
Total Other Costs Outside Underground Budget			\$ 929,169	\$ 1,424,483	153.3%
Total Underground Project Costs			\$ 23,991,546	\$ 17,210,879	71.7%
Opinion of Cost - Master Plan			98,600,000		
AT&T and Comcast Additional Project Costs			6,700,000		
AT&T Credit - TBD					
FPL Credit			(3,300,000)		
Total Project Budget			\$ 102,000,000		
% Budgeted/Encumbered To Date Project Costs			22.61%		
% Spent to Date - Project Costs			15.48%		

Project Revenues Received

Revenues	Budget	Actual	% of Budget
Revenues			
Prepaid Assessments Reserved		\$ 12,223,387	0.0%
Assessment Revenue Reserved	\$ 5,080,000	\$ 6,072,727	119.5%
Commercial Paper	\$ -	Paid off w/GO bond	0.0%
Town Owned Property Prepaid Assessments	\$ 2,797,291	\$ 2,797,291	100.0%
Interest on Assessment Escrow	\$ -	\$ 250,832	
Interest	\$ 12,000	\$ 275,587	2296.6%
GO Bond Proceeds	\$ 60,500,000	\$ 60,499,897	100.0%
1 Cent Sales Tax	\$ 2,500,000	\$ 1,000,000	40.0%
Other			
Kevin McGann - CO #9		\$ 34,900	
Donations - Civic Association	\$ 49,250	\$ 49,250	100.0%
Transfer from (307) Fund CIP	\$ 760,200	\$ 760,200	100.0%
Transfer from (001) General Fund - PM Salary	\$ 130,000	\$ 130,000	
Total Project Revenues	\$ 71,828,741	\$ 84,094,071	117.1%

Underground Utility Project Budget
Phase 1 Project Costs
December 31, 2018

	Original OPC	Updated OPC	Budget	Actual	% Expended
Project Engineering					
Task 2.1 - Detailed Design North End	590,000		472,063	472,063	100.0%
Task 2.2 - Detailed Design South End	740,000		619,411	619,411	100.0%
Task 2.3 - Permitting Assistance			17,790	17,790	100.0%
Task 2.4 - Bid Phase Assistance			42,166	42,166	100.0%
Task 2.5 - Meetings - Design Phase			125,399	125,383	100.0%
Legal Sketch and Description - Easements			34,000	27,715	81.5%
Subtotal Design Phase	\$ 1,330,000	\$ 1,400,000	\$ 1,310,829	\$ 1,304,528	99.5%
Construction Costs					
Phase 1 North Construction					
Preconstruction			\$ 19,720	19,720	100.0%
Burkhardt Construction			\$ 3,598,144	3,119,858	86.7%
Street Light Conversion			\$ 26,273	28,753	109.4%
Change Order for AT&T and Comcast Conduit			\$ 371,201	371,201	100.0%
Utility Design Costs			\$ 15,595	15,595	100.0%
Utility Construction Costs (FPL, Comcast, AT&T)			\$ 476,776	416,138	87.3%
Construction Engineering (KH)			\$ 230,532	169,999	73.7%
	\$ 4,210,000	\$ 4,390,000	\$ 4,738,241	\$ 4,141,264	87.4%
Phase 1 South Construction					
Preconstruction			\$ 22,200	22,200	100.0%
Whiting Turner Construction			\$ 4,450,977	3,819,624	85.8%
Change Order for AT&T and Comcast Conduit			\$ 125,147	125,147	100.0%
Other Approved Change Orders - Additional soil borings at Ibis Isle			\$ 2,200	2,200	100.0%
Utility Design Costs			\$ 33,013	33,013	100.0%
Utility Construction Costs (FPL, Comcast, AT&T)			\$ 1,374,193	1,289,694	93.9%
Construction Engineering (KH)			\$ 283,880	234,592	82.6%
	\$ 6,800,000	\$ 6,830,000	\$ 6,291,610	\$ 5,526,470	87.8%
Easement Recording Fees			\$ 347	\$ 460	
Legal Costs/Easement Acquisition - Jones Foster	\$ 280,000	\$ 280,000	\$ 301,359	\$ 306,723	101.8%
Total Phase 1 Costs	\$ 12,620,000	\$ 12,900,000	\$ 12,642,040	\$ 11,279,445	89.2%

Underground Utility Project Budget
Phase 2 Project Costs
December 31, 2018

	Original OPC	Updated OPC	Budget	Actual	% Expended
Phase 2 Design					
Kimley Horn					
Task 1.1 Phase 2 North Design	335,000	360,000	\$ 281,304	\$ 281,304	100.0%
Task 1.2 Phase 2 South Design	400,000	420,000	\$ 335,353	\$ 318,585	95.0%
Task 1.3 Permitting Assistance North and South			\$ 12,674	\$ 10,139	80.0%
Task 1.4 Bid Phase Assistance North and South			\$ 40,565	\$ 32,842	81.0%
Task 1.6 Meetings North and South			\$ 136,617	\$ 127,563	93.4%
Total Phase 2 Design	\$ 735,000	\$ 780,000	\$ 806,513	\$ 770,433	95.5%
Construction Costs					
Phase 2 North Construction					
Preconstruction			\$ 35,000	31,970	91.3%
Burkhardt Construction			\$ 4,015,865	513,628	12.8%
Approved Change Orders			\$ -		
FPL Design Cost			\$ 11,759	1,350	11.5%
ATT Design Cost			\$ 5,000		0.0%
Comcast Design Cost				\$ 4,582	
Utility Costs (FPL, AT&T)				\$ 64,472	
Construction Engineering (KH)			\$ 248,121	\$ 43,241	17.4%
Total Phase 2 North Construction	3,800,000	4,000,000	\$ 4,315,745	\$ 659,243	0.0%
Phase 2 South Construction	-				
Preconstruction			\$ 35,000	-	
Whiting Turner Construction					
Approved Change Orders			\$ -		
FPL Design Cost			\$ 13,330	14,200	106.5%
ATT Design Cost			\$ 5,000		
Comcast Design Cost				\$ 4,582	
Utility Costs (FPL, Comcast, AT&T)				\$ -	
Construction Engineering (KH)					
Total Phase 2 South Construction	4,435,000	4,730,000	\$ 53,330	\$ 18,782	35.2%
Easement Acquisition	200,000	200,000			
<i>Kimley Horn Easement Assistance</i>					
Task 1.5 Easement Assistance North			\$ 64,936	\$ 59,010	90.9%
Task 1.5 Easement Assistance South			\$ 77,466	\$ 65,372	84.4%
<i>Surveys</i>					
Task 1.7 Legal Sketch North			\$ 14,020	\$ 13,818	98.6%
Task 1.7 Legal Sketch South			\$ 16,725	\$ 10,039	60.0%
Advertising				\$ 1,101	
Jones Foster - Legal			\$ 25,000	\$ 265	1.1%
American Acquisition Group			\$ -		
Temp Services			\$ 5,000		0.0%
Recording Costs			\$ 3,605	\$ 1,894	52.5%
Total Easement Acquisition Costs	200,000	200,000	\$ 206,752	\$ 151,499	73.3%
Total Phase 2 Costs	\$9,170,000	\$9,710,000	\$ 5,382,339	\$ 1,599,957	29.7%

Underground Utility Project Budget
Phase 3 Project Costs
December 31, 2018

	Original OPC	Updated OPC	Budget	Actual	% Expended
Phase 3 Design					
Kimley Horn					
Task 1.1 Phase 3 North Design	\$ 325,000	\$ 350,000	\$ 288,851	\$ 133,090	46.1%
Task 1.2 Phase 3 South Design	\$ 535,000	\$ 580,000	\$ 503,260	\$ 218,845	43.5%
Task 1.3 Permitting Assistance			\$ 13,739		0.0%
Task 1.4 Bid Phase Assistance			\$ 36,834		0.0%
Task 1.5 Meetings			\$ 101,652	\$ 3,246	3.2%
Deductive Change Order (Scope Change)			\$ (49,840)		0.0%
Total Phase 3 Design	\$ 860,000	\$ 930,000	\$ 894,496	\$ 355,180	39.7%
Construction Costs					
Phase 3 North Construction	\$ 3,700,000	\$ 3,850,000			
Preconstruction					
Construction					
Approved Change Orders					
FPL Design Cost			\$ 12,850		
ATT Design Cost					
Comcast Design Cost					
Construction Engineering (KH)					
Daniella Construction - Nightingale/LaPuerta - Townwide portion				\$ 243,470	
FPL Nightingale/LaPuerta - Townwide Portion				\$ 74,900	
Comcast Nightingale/LaPuerta - Townwide Portion				\$ 8,885	
AT&T Nightingale/LaPuerta Townwide Portion				\$ 30,555	
Total Phase 3 North Construction	\$ 3,700,000	\$ 3,850,000	\$ 12,850	\$ 357,810	0.0%
Phase 3 South Construction	\$ 6,090,000	\$ 6,320,000			
Preconstruction					
Construction					
Approved Change Orders					
FPL Design Cost			\$ 11,359		
ATT Design Cost					
Comcast Design Cost					
Construction Engineering (KH)					
Total Phase 3 South Construction	\$ 6,090,000	\$ 6,320,000	\$ 11,359	\$ -	0.0%
Easement Acquisition	\$ 260,000	\$ 260,000			
<i>Kimley Horn Easement Assistance</i>					
Task 1 Easement Assistance North and South			\$ 235,953	\$ 41,862	17.7%
<i>Surveys</i>					
Task Legal Sketch South			\$ 37,436		
Jones Foster - Legal			\$ 25,000		
American Acquisition Group					
Temp Services			\$ 5,000		
Recording Costs					
Total Easement Acquisition Costs	\$ 260,000	\$ 260,000	\$ 303,389	\$ 41,862	13.8%
Total Phase 3 Costs	\$ 10,910,000	\$ 11,360,000	\$ 1,222,094	\$ 754,853	61.8%

Underground Utility Project Budget
Phase 4 Project Costs
December 31, 2018

	Original OPC	Updated OPC	Budget	Actual	% Expended
Phase 4 Design					
Kimley Horn					
Task 1.1 Phase 4 North Design	\$ 402,000	\$ 435,000	\$ 312,317	\$ 109,311	35.0%
Task 1.2 Phase 4 South Design	\$ 413,000	\$ 435,000	\$ 451,284	\$ 146,667	32.5%
Task 1.3 Permitting Assistance			\$ 14,468	\$ -	0.0%
Task 1.4 Bid Phase Assistance			\$ 37,899	\$ -	0.0%
Task 1.6 Meetings			\$ 77,911	\$ 2,642	3.4%
Total Phase 4 Design	\$ 815,000	\$ 870,000	\$ 893,879	\$ 258,620	28.9%
Construction Costs					
Phase 4 North Construction	4,605,000	4,820,000			
Preconstruction					
Construction					
Approved Change Orders					
FPL Design Cost			\$ 12,757		
ATT Design Cost					
Comcast Design Cost					
Utility Costs (FPL, Comcast, AT&T)					
Construction Engineering (KH)					
Total Phase 4 North Construction	\$ 4,605,000	\$ 4,820,000	\$ 12,757	\$ -	0.0%
Phase 4 South Construction	4,710,000	4,980,000			
Preconstruction					
Construction					
Approved Change Orders					
FPL Design Cost			\$ 13,160		
ATT Design Cost					
Comcast Design Cost					
Utility Costs (FPL, Comcast, AT&T)					
Construction Engineering (KH)					
Total Phase 4 South Construction	\$ 4,710,000	\$ 4,980,000	\$ 13,160	\$ -	0.0%
Easement Acquisition	\$ 240,000	\$ 240,000			
<i>Kimley Horn Easement Assistance</i>					
Easement Assistance (KH)			\$ 280,270	\$ 2,965	1.1%
Easement Assistance (KH) -- Switches			\$ 62,780		
<i>Surveys</i>					
Legal Sketch			\$ 38,230		
Legal Sketch - Switches			\$ 4,967		
Jones Foster - Legal					
American Acquisition Group					
Temp Services					
Recording Costs					
Total Easement Acquisition Costs	\$ 240,000	\$ 240,000	\$ 386,247	\$ 2,965	0.8%
Total Phase 4 Costs	\$ 10,370,000	\$ 10,910,000	\$ 1,306,043	\$ 261,585	20.0%

Underground Utility Project Budget
Phase 5 Project Costs
December 31, 2018

	Original OPC	Updated OPC	Budget	Actual	% Expended
Phase 5					
Kimley Horn					
Task 1.1 Phase 5 North Design	\$ 520,000	\$ 560,000	\$ 454,210		0.0%
Task 1.2 Phase 5 South Design	\$ 600,000	\$ 640,000	\$ 606,951		0.0%
Task 1.3 Permitting Assistance North					0.0%
Task 1.3 Permitting Assistance South			\$ 17,100		0.0%
Task 1.4 Bid Phase Assistance North			\$ 37,899		0.0%
Task 1.4 Bid Phase Assistance South					0.0%
Task 1.6 Meetings North			\$ 77,911		0.0%
Task 1.6 Meetings South					0.0%
Total Phase 5 Design	\$ 1,120,000	\$ 1,200,000	\$ 1,194,071	\$ -	0.0%
Construction Costs					
Phase 5 North Construction	\$ 5,890,000	\$ 6,200,000			
Preconstruction					
Construction					
Utility Costs (FPL, Comcast, AT&T)					
Construction Engineering (KH)					
Total Phase 5 North Construction	\$ 5,890,000	\$ 6,200,000	\$ -	\$ -	0.0%
Phase 5 South Construction	\$ 6,750,000	\$ 7,120,000			
Preconstruction					
Construction					
Utility Costs (FPL, Comcast, AT&T)					
Construction Engineering (KH)					
Total Phase 5 South Construction	\$ 6,750,000	\$ 7,120,000	\$ -	\$ -	0.0%
Easement Acquisition	\$ 330,000	\$ 330,000			
<i>Kimley Horn Easement Assistance</i>					
<i>Easement Assistance</i>			\$ 218,600		
Easement Assistance			\$ 75,696	\$ 250	
<i>Surveys</i>					
Legal Sketch			\$ 41,080		
Jones Foster - Legal					
American Acquisition Group					
Temp Services					
Recording Costs				\$ 33	
Total Easement Acquisition Costs	\$ 330,000	\$ 330,000	\$ 335,376	\$ 283	0.1%
Total Phase 5 Costs	\$14,090,000	\$14,850,000	\$ 1,529,447	\$ 283	0.0%

Underground Utility Project Budget
Other Project Costs
December 31, 2018

Master Plan	Budget	Actual	% Expended
Task 1.1 - Data Collection & GIS Base Mapping	\$ 88,021	\$ 88,021	100.0%
Tash 1.1a Data Collection for Future Communications	\$ 23,511	\$ 23,511	100.0%
Task 1.2 - Conceptual Design and Master Plan	\$ 161,756	\$ 161,756	100.0%
Task 1.3 - Project Sequencing and Phasing	\$ 31,244	\$ 31,244	100.0%
Task 1.4 - Assessment of Traffic Impacts	\$ 77,660	\$ 77,660	100.0%
Task 1.5 - Project Delivery Methods	\$ 17,448	\$ 17,448	100.0%
Task 1.6 - Master Plan Document	\$ 45,053	\$ 45,053	100.0%
Task 1.7 - Meetings Master Planning Phase	\$ 113,135	\$ 113,123	100.0%
Task 1.8 - Master Plan Second Half	\$ 40,067	\$ 40,067	100.0%
Subtotal Master Planning	\$ 597,895	\$ 597,883	100.0%
Comcast Preplanning - Master Plan		\$ 12,015	
Community Outreach	\$ 282,519	\$ 200,734	71.1%
Peer Review Study - Patterson & Dewar (\$50,000 Offsetting Revenue)	\$ 100,000	\$ 100,000	100.0%
Commercial Paper Issuance Cost		\$ 200,675	
Commercial Paper Fees		\$ 52,252	
Commercial Paper Interest		\$ 243,096	
GO Bond Closing Costs		\$ 483,618	
Total Other Project Costs	\$ 980,414	\$ 1,890,273	192.8%

Related Costs Outside of the Underground Project Budget

	Budget	Actual	% Expended
Costs paid from (307) Fund CIP			
Underground City of Lake Worth Section			
Project Design	\$ 25,231	\$ 24,430	96.8%
Project Construction	\$ 351,081	\$ 260,962	74.3%
Project Construction Engineering	\$ 11,607	\$ 10,156	87.5%
Utility Cost (FPL, Comcast, AT&T)	\$ 134,333	\$ 127,531	94.9%
Project Meeting Attendance	\$ 3,334	\$ 2,914	87.4%
Total Lake Worth Section	\$ 525,586	\$ 425,993	81.1%
Ibis Way PGD Improvements	\$ 14,583	\$ 14,583	100.0%
General Fund Costs			
Goldmacher v TPB Legal and Other Costs		\$ 183,701	
Kosberg v TPB Legal and Other Costs		\$ 343,705	
PBT Real Estate v TPB		\$ 124,403	
Gardner, Bist Bowden, Bush (Shel Wright)		\$ 24,529	
Project Manager -Pay and benefits	\$ 265,000	\$ 200,625	75.7%
Telecommunications Consultant	\$ 89,000	\$ 83,210	93.5%
Peter Brandt (Contract Negotiations)	\$ 35,000	\$ 23,735	67.8%
Total Related Costs Outside of the Budget	\$ 929,169	\$ 1,424,483	153.3%

U.S. Rate Forecasts

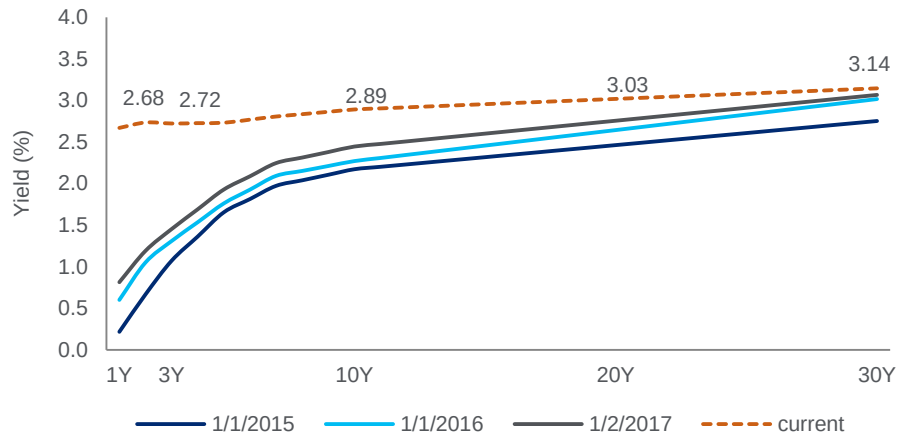
10-Year Treasury Yield Forecast

Citi forecasts a muted interest rate environment through the second half of 2018, while the street's is elevated



US Treasury Yield Curve

The US Treasury curve bear flattened over the past week



Rate Forecasts

5-Year Treasury	Current	1Q19	2Q19	3Q19	4Q19	1Q20	2Q20
Citi's Forecast	2.73%	2.90%	2.90%	2.90%	2.90%	2.90%	2.90%

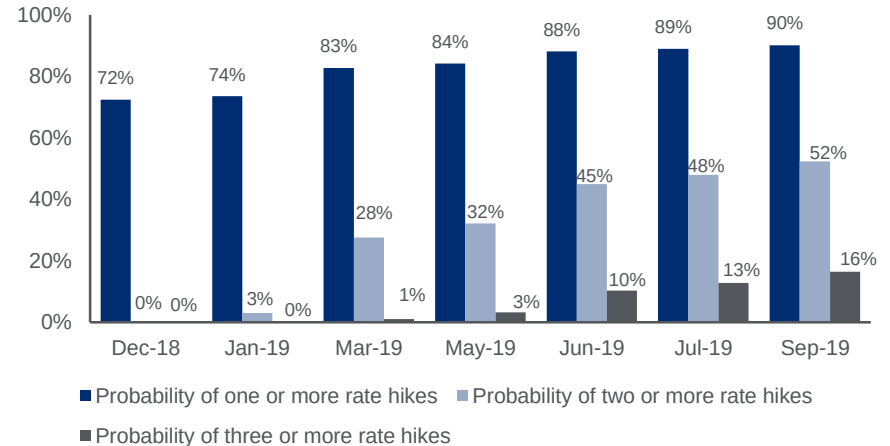
10-Year Treasury	Current	1Q19	2Q19	3Q19	4Q19	1Q20	2Q20
Citi's Forecast	2.89%	2.85%	2.85%	2.85%	2.85%	2.85%	2.85%
Economists' Consensus		3.20%	3.27%	3.30%	3.30%	3.33%	3.35%

30-Year Treasury	Current	1Q19	2Q19	3Q19	4Q19	1Q20	2Q20
Citi's Forecast		2.85%	2.85%	2.85%	2.85%	2.85%	2.85%
Economists' Consensus	3.14%	3.25%	3.40%	3.46%	3.50%	3.50%	3.60%

Fed Funds	Current	1Q19	2Q19	3Q19	4Q19	1Q20	2Q20
Citi's Forecast	2.25%	2.75%	3.00%	3.00%	3.00%	3.00%	3.00%
Economists' Consensus		2.68%	2.88%	2.99%	3.07%	3.03%	3.00%

Expectations of Next Fed Increase in Rates

After the early December stock market sell-off, the market is pricing a lower implied probability of a December rate hike



Design – Phase 2

Progress Update

Phase 2 North

- Construction underway

Phase 2 South

- Ready for Bidding once CMAR award is made





Design - Phase 2

Easement Acquisition Progress Update

Phase 2 North	
Easements Required	36
Owners Contacted	36
Easements that have received Owner Approval	34
Fully Executed Easements Received	29

Phase 2 South	
Easements Required	45
Owners Contacted	43
Easements that have received Owner Approval	34
Fully Executed Easements Received	29

Right of Way Placement	
R/W Equipment Locations	10

Right of Way/Existing Easement Placement	
R/W & Existing Easement Equipment Locations	11



Design – Phase 3

Progress Update

Phase 3 North

- On Budget
- Behind Schedule

Phase 3 South

- On Budget
- Behind Schedule





Design - Phase 3

Easement Acquisition Progress Update

Phase 3 North	
Easements Required	29*
Owners Contacted	19
Easements that have received Owner Approval	3
Fully Executed Easements Received	0

Phase 3 South	
Easements Required	91*
Owners Contacted	17
Easements that have received Owner Approval	3
Fully Executed Easements Received	1

Right of Way/Existing Easement Placement	
R/W & Existing Easement Equipment Locations	12*

Right of Way/Existing Easement Placement	
R/W & Existing Easement Equipment Locations	56*

* Not yet finalized.

Design – Phase 4

Progress Update

Phase 4 North

- On Schedule/Budget
- No issues or exceptions to report

Phase 4 South

- On Schedule/Budget
- No issues or exceptions to report





Saves and Raves

Saves: FPL Refund

Raves: Phase 1 North Switching Orders

TOWN OF PALM BEACH

Information for Underground Utility Task Force Meeting on: January 22, 2019

TO: Underground Utility Task Force

VIA: Kirk Blouin, Town Manager

FROM: Steven Stern, Project Manager

CC: John Lindgren, Paul Castro, Patricia Strayer

RE: Landmarks Commission Request to UUTF

DATE: May 30, 2018
January 10, 2019 Revised

GENERAL INFORMATION

During the Landmarks meeting held April 18, 2018, comments were received as described below within the commission's meeting minutes.

VIII. COMMENTS FROM THE PUBLIC AND COMISSION MEMBERS:

Palm Beach resident Mr. Glenn Zeitz of 142 Seabreeze Ave., expressed concern about the potential of underground equipment being placed on the property of landmarked homes with lots smaller than 75 feet in width. He urged the Landmarks Commission to exercise their jurisdiction in the matter.

Mr. Silvin asked staff what steps should be taken to protect the small lots. Mr. Lindgren suggested that the Commission make a recommendation to the Underground Utility Task Force. Mr. Castro stated that changes to the plan could potentially be a cost issue.

There was a short discussion among the Commissioners and staff about the possible steps to take to reduce the chance of the utility equipment being placed on Landmarked properties.

Motion made by Mr. Gannon and seconded by Mr. Silvin to request that the Underground Utility Task Force look at placing the underground equipment on non-landmark sites rather than landmark sites, especially on the smaller lots, when possible. Motion carried with all in favor.

STAFF RECOMMENDATION

Town staff recommends the UUTF not support the Landmark Commission recommendation for the following reasons:

- Landmark structures require electric and other utility services similarly to other structures within the Town of Palm Beach.
- Landmark structures are presently served and leverage utility infrastructure no differently than other properties within the Town.
- New easements on private property are granted voluntarily. A landmarked property owner may decline the Town's request for easement.
- In order to complete the undergrounding project, the Town and service providers need to continue to leverage existing easements and the public right of way for placement of utility infrastructure.
- Landmark properties presently include power poles and lines which could be considered more intrusive than the equipment necessary for undergrounding of utilities.
- Undergrounding design takes into consideration the existing walls, landscaping, and surrounding conditions when locating required equipment. If the design requires equipment to be located on or near landmark properties, the positioning and landscaping will be consistent with the surroundings to minimize visual impacts to the property.
- Giving special consideration to every individual non-standard request creates additional program management overhead and constrains staff time.

TOWN OF PALM BEACH

Information for Underground Utility Task Force Meeting on: January 22, 2018

TO: Underground Utility Task Force

VIA: Kirk Blouin, Town Manager

FROM: Patricia Strayer, P. E., Town Engineer

RE: Comcast Equipment Concealment Devices

DATE: January 10, 2019

STAFF RECOMMENDATION

Town staff will present to the Underground Utility Task Force the details proposed concealment devices.

GENERAL INFORMATION

In preparing the design for Comcast undergrounding for future phases in commercial areas, Comcast has brought to staffs attention that to provide services consistent or above what is being provided today wifi boxes as seen in the attached pictures will need to be located along the frontage of the commercial areas. To provide uninterrupted service this equipment cannot be screened with landscaping. Therefore, staff has worked with Kimley Horn and Associates to develop screening mechanism that would be consistent with the Town's décor. Attached is the recommended screening, which is designed to be similar to the covers for newspaper boxes and other equipment found in the right of way. Town staff will provide a short presentation for discussion.

FUNDING/FISCAL IMPACT

The cost for each is under \$1,000 for approximately 125 boxes. This would add \$125,000 to the project cost.

PURCHASING REVIEW

Not Applicable

