



TOWN OF PALM BEACH

Town Manager's Office

PUBLIC WORKS COMMITTEE MEETING

**TOWN HALL
COUNCIL CHAMBERS – SECOND FLOOR
360 SOUTH COUNTY ROAD**

**AGENDA
THURSDAY, APRIL 12, 2018
1:00 P.M.**

WELCOME!

- I. CALL TO ORDER AND ROLL CALL

Bobbie Lindsay, Committee Chair
Danielle H. Moore, Committee Member
- II. PLEDGE OF ALLEGIANCE
- III. APPROVAL OF AGENDA
- IV. COMMUNICATONS FROM CITIZENS
- V. REGULATING TRUCK TRAFFIC ON TOWN STREETS
- VI. LAKE TRAIL SIGNS AND STRIPING
- VII. ACIP PROGRAM UPDATE
- VIII. TOPICS FOR FUTURE MEETINGS (Already Approved by Town Council)
 - a. ECR Issues
 - b. Town-wide Paving Program
 - c. Update of On-Going Public Works Construction Projects
- 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 clicking on "Meeting Audio" in the left column. If you have questions regarding that feature, please contact the Office of Information Systems (561) 227-6315. The audio recording of the meeting will appear within 24 hours after the conclusion of the meeting.

Disabled persons who need an accommodation in order to participate in the Public Works Committee 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.

TOWN OF PALM BEACH

Information for Public Works Committee Meeting on April 12, 2018

TO: Public Works Committee

VIA: Kirk W. Blouin, Town Manager

FROM: H. Paul Brazil, P.E., Director of Public Works

RE: Accelerated Capital Improvements Program – Phase 2 (2013) Status Report

DATE: April 3, 2018

STAFF RECOMMENDATION

Town staff requests that the Public Works Committee review the attached information and provide any direction deemed necessary.

GENERAL INFORMATION

Most of the existing infrastructure in the Town was constructed between 1950 and 1970. This includes the drainage collection network, the pumped drainage system, the sanitary sewage collection system, sewage pump stations, streets, curb and gutter, sidewalk, and culminated with the construction of the East Coast Regional Water Reclamation Facility (ECR) in 1973. Until the early 2000's, Pay-As-You-Go (PAYGO) funds, which were approximately \$50,000 per year, were sufficient to maintain and operate the systems and provide for minor upgrades. In the early 2000's, this infrastructure was reaching or had reached its standard life expectancy. Significantly more funds were required to repair and replace the Town's infrastructure.

At that time, the Town Engineer, Jim Bowser, P.E., established a 20-year plan to accomplish the necessary upgrades with expected costs on the order of \$120 million over the 20 years. At that time, interest rates were low and borrowing money was relatively inexpensive, so the Town Council decided to borrow the funds and complete the projects as soon as possible. The Accelerated Capital Improvement Plan (ACIP) was developed. To date, ACIP has consisted of two (2), three (3) to five (5) year phases of \$40 million each. ACIP-1, began in 2010 and has been successfully completed. ACIP-2 carried over approximately \$16 million, therefore, there is a total budget of approximately \$56 million. ACIP-2 began in 2013 and is required to be complete by December 2019. ACIP-2 is approximately 72 percent (72%) complete and will be nearly 90 percent (90%) at the completion of this construction season.

As mentioned above, Phase 2 of the Program is well under way and is continuing to improve, harden and make more efficient, all of the Town's critical infrastructure. This will reduce operation and maintenance costs in the future, and provide residents with reliable service for many years to come. During the Fiscal Year 2017 Budget Development, staff was directed to reallocate \$2.7 million from the Coastal Groin Program into the ACIP Phase 2 Program. This allowed several drainage and sewer maintenance projects to be moved out of the PAYGO Program into to the ACIP Phase 2 Program. Also the program realized a \$1.4 million savings by utilizing the new Florida Power & Light LED Tariff for the installation of the decorative streetlights from Sloan's Curve south to Lake Worth. This savings allowed the program to include the 400 Block of Worth Avenue Drainage project. This project was included in an analysis of the drainage between this basin and the adjoining basin and identified as a significant drainage problem. Attached is a table that identifies the remaining projects to be designed and constructed through the use of these funds.

Engineering staff reviews the project status of every project on a weekly basis and the budget is adjusted as projects change. Our Program Manager, CES Consultants, Inc. constantly monitors and audits progress of the projects and program. They also meet with the Engineering staff twice a month. Once a month there is a program management meeting with CES Consultants, Inc. which includes Purchasing and Finance representatives along with the Engineering Department. A monthly progress report is published and posted on the Town web site, summarizing the status of the program.

Attachment

cc: Jay Boodheshwar, Deputy Town Manager
Jane Le Clainche, Director of Finance
Eric B. Brown, P.E., Assistant Director of Public Works
Patricia Strayer, P.E., Town Engineer

Created: April 3, 2018

Blue Text = Budget

A. ACIP PH 2 Projects - 2018		Cost Estimates/OPC
Design Projects - 2018		
1.10 - G-9 Flag Pole Beach /E-3 Garden Road (trail) Sanitary Improvements (Design)	\$	137,000.00
1.11 - A-4 The Breakers / A-5 Royal Poinciana Way (S of S-2) Sanitary Improvements (Design)	\$	216,000.00
1.12 - A-41 Sanitary Pump Station Improvements - South Ocean Blvd. S. of Par Golf Course (Design)	\$	78,500.00
8.4 -D-16 Jungle Road Drainage Improvements / D-18 El Brillo Way Drainage Improvements (Design)	\$	248,937.00
8.5 D-2/D-17 Stormwater Pump Station Improvements - Palmo Way and Clarendon Avenue(Design)	\$	128,126.00
9.3- 400 Worth Avenue (Design)	\$	199,000.00
Section A Design Total		\$ 1,007,563.00
Construction Projects - 2018		
G1 - Debris Transfer Station Sanitary Improvements (Construction)	\$	260,000.00
E-1 Mediterranean Road Sanitary Improvements (Construction)	\$	270,000.00
E-2 Mockingbird Trail Sanitary Improvements (Construction)	\$	305,000.00
A-41 Sanitary Pump Station Improvements - South Ocean Blvd. S. of Par Golf Course (Construction)	\$	378,500.00
Storm Drain Improvements Ibis Isle (Construction)	\$	228,000.00
D-4/D10 Pump Station Improvements (Construction)	\$	437,000.00
D-14 Pump Station Improvements (Construction)	\$	5,300,000.00

Royal Palm Way Irrigation Improvements (Construction)	\$	225,263.00
Mid-Town Bathrooms & Lifeguard Building Improvements (Construction)	\$	126,000.00
Phipps Ocean Park - North Restroom Improvements (Construction)	\$	266,000.00
Clarke Ave & Sunrise Ave (Construction)	\$	251,180.00
Bradley Place Mast Arm Improvements (Construction)	\$	404,202.00
Section A Construction Total	\$	8,451,145.00
<i>Committed Projects thru 2018 (Section A)</i>	\$	9,458,708.00

B. ACIP PH 2 Projects - 2019	Cost Estimates/OPC	
E-4 Ridgeview Drive (trail) Sanitary Improvements (Construction)	\$	225,000.00
G-9 Flag Pole Beach /E-3 Garden Road (trail) Sanitary Improvements (Construction)	\$	544,000.00
A-4 The Breakers / A-5 Royal Poinciana Way (S of S-2) Sanitary Improvements (Construction)	\$	864,000.00
D-16 Jungle Road Drainage Improvements / D-18 El Brillo Way Drainage Improvements (Construction)	\$	995,750.00
400 Worth Avenue (Construction)	\$	1,200,000.00
Landfill/Facility Improvements (Construction)	\$	200,000.00
Pendleton & Coconut Row Mast Arm Improvements (Construction)	\$	210,000.00
Seabreeze Ave & Coconut Row Mast Arm Improvements (Construction)	\$	300,000.00
Section B Construction Total	\$	4,538,750.00
<i>Committed Projects thru 2019 (section A + B)</i>	\$	13,997,458.00