

TOWN OF PALM BEACH

Information for Town Council: February 13, 2018

TO: Mayor & Town Council

FROM: Steven Stern, Project Manager

RE: Key Project Updates

DATE: February 1, 2018

1. FPL Network Topology

Follow up questions sent to FPL regarding hardening of feeders serving the Town. Response received on Jan 16 included:

- There are 11 feeder lines supporting Palm Beach. Seven are hardened, Two are scheduled to be hardened in 2018 and the remaining two feeder lines are scheduled in 2019.
- None of the 11 feeder lines supporting Palm Beach are “express.”

2. Cost Savings

Reduce Easement Expense:

- Staff recommended insourcing Phase 2 Easement Acquisition administration, document management, communication and relationship management for estimated opportunity cost savings of \$352k compared to continuing with current process.
- Four water main deflections were avoided in Phase 1 South for documented cost savings of \$112k.

3. Communications

Recent Public Outreach Events:

- Friday Feb 2nd: Cup of Joe with Bo – P1 South
- Monday Feb 5th: Coffee with the Crew – P1 North

Phase 2 Initial Property Owner Communications – Request for Contact Information – Letter

- For 413 parcels we now have 197 verified with contact information.

Dashboard Enhancements in Development:

- Phase 2 Construction
- Phase 3 Design
- Phase 3, 4 and 5 Easement Acquisition
- Projected vs Actual Construction Expenditures

4. AT&T Overhead to Underground Conversion

On Jan 19, the Town sent a proposal to ATT’s Program Manager - Fiber Build Planning.

- Written on ATT paper
- Key request, the Town installs Service Conduits only to Residences that are actually receiving services from ATT.
- Pending ATT response.



Underground Utility Task Force Monthly Progress Report January 2018

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Dashboard – Phase 1 Construction and Phase 2 Design

1. Kimley-Horn Progress Report Phase 1
2. Kimley Horn Progress Report Phase 2
3. Master Plan Gantt Chart
4. Phase 1 Design Gantt Chart
5. Phase 2 Design Gantt Chart
6. Phase 1 North Construction Schedule
7. Burkhardt Executive Project Summaries
8. Phase 1 South Construction Schedule
9. Whiting Turner Executive Summary
10. Projected vs Actual Construction Expenditures (In Development)
11. Project Financial Report
12. Interest Rate Forecast as of January 26, 2018

The following reports will be provided when applicable in future reporting:

- Safety and Reliability Reports
- Completion Milestones

Dashboard Notes:

- Overall Budget represents the percentage encumbered to date versus the total project budget of \$98.6 million.



Town Of Palm Beach Utility Undergrounding Program

Report: January 2018

Updates

Patricia Strayer assisted to expedite the submerged land lease process with the FDEP.

Status Legend

Green (1) - On Task
Yellow (2) - Caution
Red (3) - Not On Task

Design

Phase I Design	Budget	1	<div><div></div></div> 99.3% 100%
	Schedule	1	<div><div></div></div> 99.5% 100%
Phase II Design	Budget	1	<div><div></div></div> 27.2% 100%
	Schedule	1	<div><div></div></div> 50.0% 100%

Construction

Phase I North Construction	Budget	1	<div><div></div></div> 25.1% 100%
	Schedule	1	<div><div></div></div> 30.0% 100%
Phase I South Construction	Budget	1	<div><div></div></div> 51.9% 100%
	Schedule	1	<div><div></div></div> 31.0% 100%

Easement Acquisition

Phase I Easements	1	<div><div></div></div> 100.0%
Phase II Easements	1	<div><div></div></div> 0.0% 100%

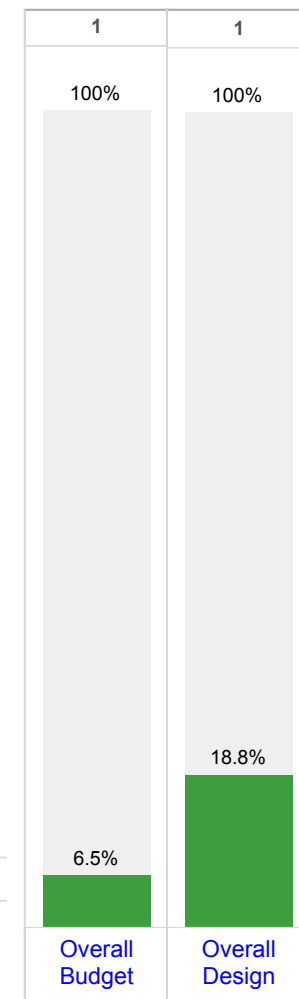
Communications

Communications	Budget	1	<div><div></div></div> 34.7% 100%
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Saves And Raves



Watermain Deflections eliminated saved over \$112,000!





Town-Wide Undergrounding Master Planning and Phase 1 Design Project
KHA Project #044063188
Progress Report
Period: December 25, 2017 to January 24, 2018

I. Scope Update

A. General

- Schedule: Project schedule progress is shown below.
 - Master Planning is 99% complete
 - North End Design is 100% complete
 - South End Design is 99% complete
- Budget: Project is on budget as of January 15, 2018
 - Master Planning is at 99% of total task budget
 - North End Design is at 100% of total task budget
 - South End Design at 99% of total task budget
- Easement Status
 - Phase 1: 100% of easements approved

B. Master Planning Phase

- Continued coordination with AT&T regarding overall program cost reduction.

C. Detailed Design Phase

- FDOT Landscape Permit Application MMOA coordination with the FDOT.
- ERP Permit coordination with the FDEP.

II. Upcoming Activities (January 25, 2018 – February 24, 2018)

A. Master Planning Phase

- None until presentation of master plan at Town Council

B. Detailed Design Phase

- Continued coordination with the FDOT related to the Landscape Permit MMOA.
- Continued coordination with the FDEP for the submerged land lease documents to complete the ERP process.



Town-Wide Undergrounding - Phase 2 Design
KHA Project #044063202
January 2018 Progress Report
Period: December 26, 2017 to January 25, 2018

I. Scope Update

A. General

- Schedule: Project schedule progress is shown below.
 - Phase 2 North Design is 51% complete
 - Phase 2 South Design is 49% complete
- Budget: Project is on budget as of December 15, 2017
 - Phase 2 North Design is at 30% of total task budget
 - Phase 2 South Design at 25% of total task budget
- Easement Status
 - Phase 2: N/A, will provide status when this work begins

B. Detailed Design Phase

- Subconsultant/utility owner coordination related to Phase 2 Design.
- Continued development of preliminary project technical specifications.
- Conducted field review of proposed equipment locations to determine existing field constraints
- Review of soft dig information
- Progress Meeting Attendance.
- Assisted Town with AT&T Negotiations and Easement cost savings analysis

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

A. Detailed Design Phase

- Subconsultant/utility owner coordination related to Phase 2 Design.
- Conduct field review of proposed equipment locations in Phase 2 South once information is received from FPL
- Continue progress on design drawings
- Coordination with AT&T and Comcast related to their network designs
- Progress Meeting Attendance
- Assist Town with AT&T Negotiations

III. Saves and Raves

A. Saves: Watermain Deflection elimination has saved over \$112,000

B. Raves: Patricia Strayer for her help in expediting the submerged land lease process with the FDEP.

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ID	Task Name	Duration	Start	Finish																																																
31	Community Needs & Stakeholder Outreach	65 days	Tue 7/26/16	Mon 10/24/16																																																
32	Broadband Market Analysis	44 days	Tue 7/26/16	Fri 9/23/16																																																
33	Broadband Issue Analysis	21 days	Mon 9/26/16	Mon 10/24/16																																																
34	FTTP Data Collection & Benchmarking	46 days	Mon 8/22/16	Mon 10/24/16																																																
35	FTTP Technical Design Options	46 days	Mon 8/22/16	Mon 10/24/16																																																
36	FTTP Business Case Analysis	46 days	Mon 8/22/16	Mon 10/24/16																																																
37	FTTP Financial Evaluation	46 days	Mon 9/26/16	Mon 11/28/16																																																
38	FTTP Roadmap and Business Plan	25 days	Tue 10/25/16	Mon 11/28/16																																																
39	Final Presentation and Deliverables	25 days	Tue 10/25/16	Mon 11/28/16																																																
40	UUTF Presentation	1 day	Tue 12/6/16	Tue 12/6/16																																																
41	RFI Development	21 days	Fri 1/6/17	Fri 2/3/17																																																
42	RFI Distribution and Advertisement	21 days?	Mon 2/6/17	Mon 3/6/17																																																
43	Review RFI Responses and Provide Recommendations	19 days?	Tue 3/7/17	Fri 3/31/17																																																
44																																																				
45	Task 1.1.3 - GIS Base Map Development - Existing Infrastructure	61 days	Mon 5/16/16	Mon 8/8/16																																																
46	GIS Map Development Town Project Data- ACIP Program Information	45 days	Mon 5/16/16	Fri 7/15/16																																																
47	GIS Map Development - Watermain program information	45 days	Mon 5/16/16	Fri 7/15/16																																																
48	GIS Map Development FPU - gas main replacement program	45 days	Mon 5/16/16	Fri 7/15/16																																																
49	GIS Map Development - TOPB Police and Fire private lines	17 days	Fri 7/15/16	Mon 8/8/16																																																
50	GIS Map Development - FDOT records and proposed projects in Town limits	45 days	Mon 5/16/16	Fri 7/15/16																																																
51																																																				
52	Task 1.2 - Concept Design/Master Plan	99 days	Fri 7/15/16	Wed 11/30/16																																																
53	Master Plan Design Layout/Workshop - FPL Infrastructure -GIS Maps	78 days	Mon 8/15/16	Wed 11/30/16																																																
54	Master Plan Design Layout/Workshop - ATT Infrastructure - GIS Maps	59 days	Mon 8/15/16	Thu 11/3/16																																																
55	Master Plan Design Layout/Workshop - Comcast Infrastructure - GIS Maps	70 days	Mon 8/15/16	Fri 11/18/16																																																
56	Master Plan Design Layout - Street lights - GIS Area Map	55 days	Mon 7/18/16	Fri 9/30/16																																																
57	Master Plan Design Layout - CC fiber link and Competitor Communications - GIS Map	17 days	Fri 7/15/16	Mon 8/8/16																																																
58	Major easement Identification, field verification	47 days	Thu 9/1/16	Fri 11/4/16																																																
59																																																				
60	Task 1.2.3 - Phase Selection and Development	45 days	Mon 8/8/16	Fri 10/7/16																																																
61	Phase Selection and Development / GIS Map Development of Phasing Limits (first half of project)	45 days	Mon 8/8/16	Fri 10/7/16																																																

Project: TOPB UG Master Plan
Date: Mon 1/22/18

Task

Milestone

Summary

Manual Task

Manual Summary

Finish-only

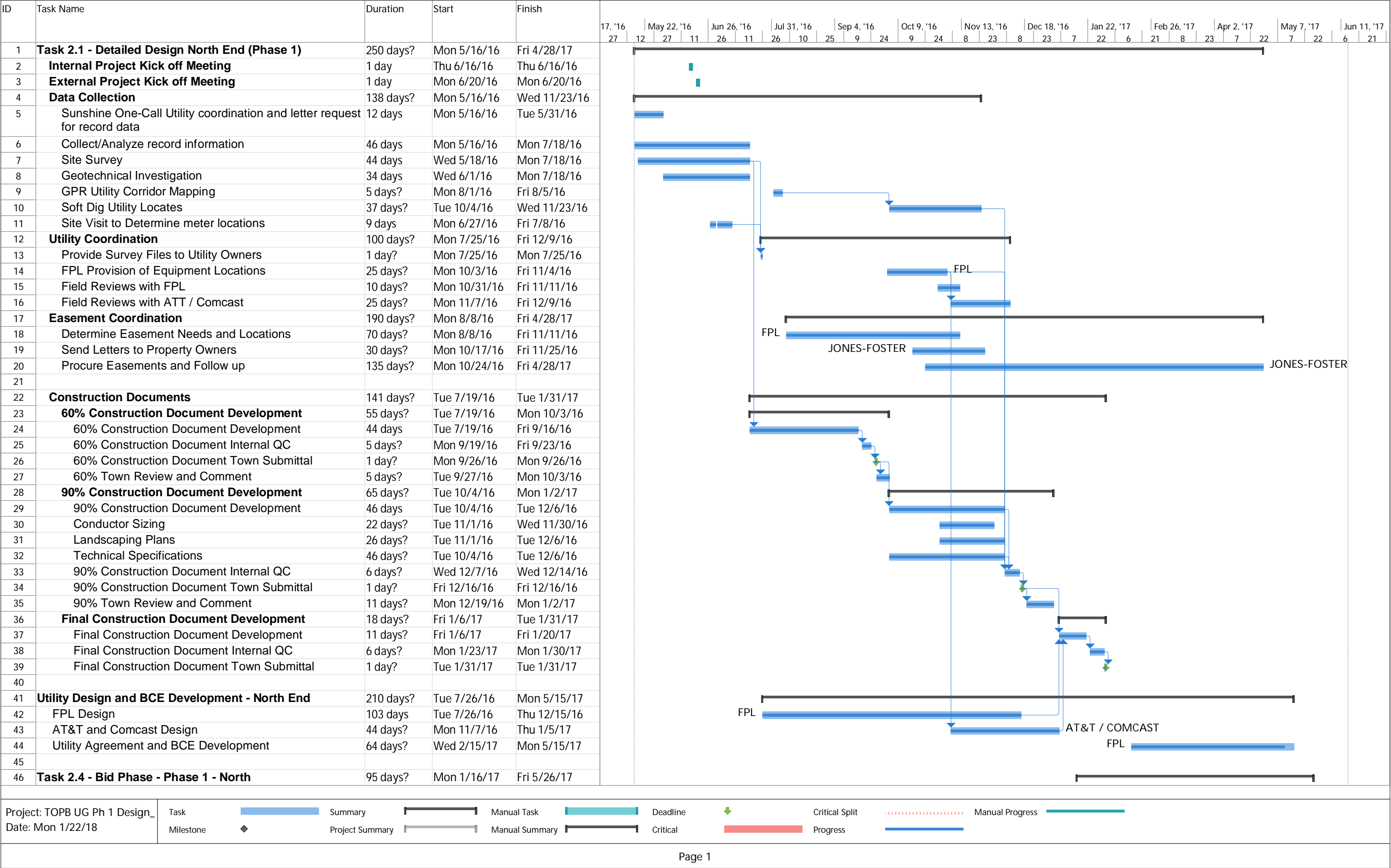
Deadline

Progress

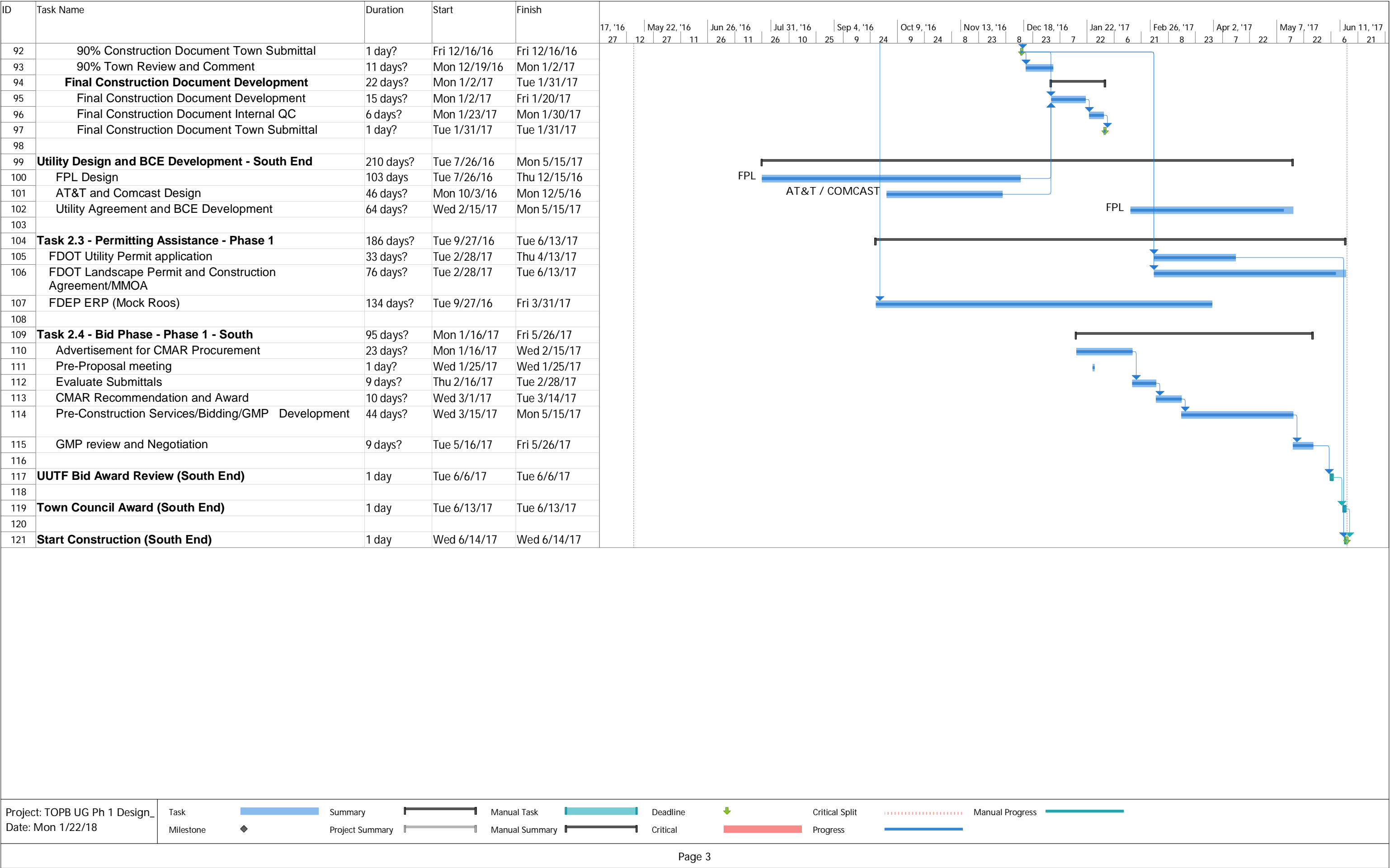
Manual Progress

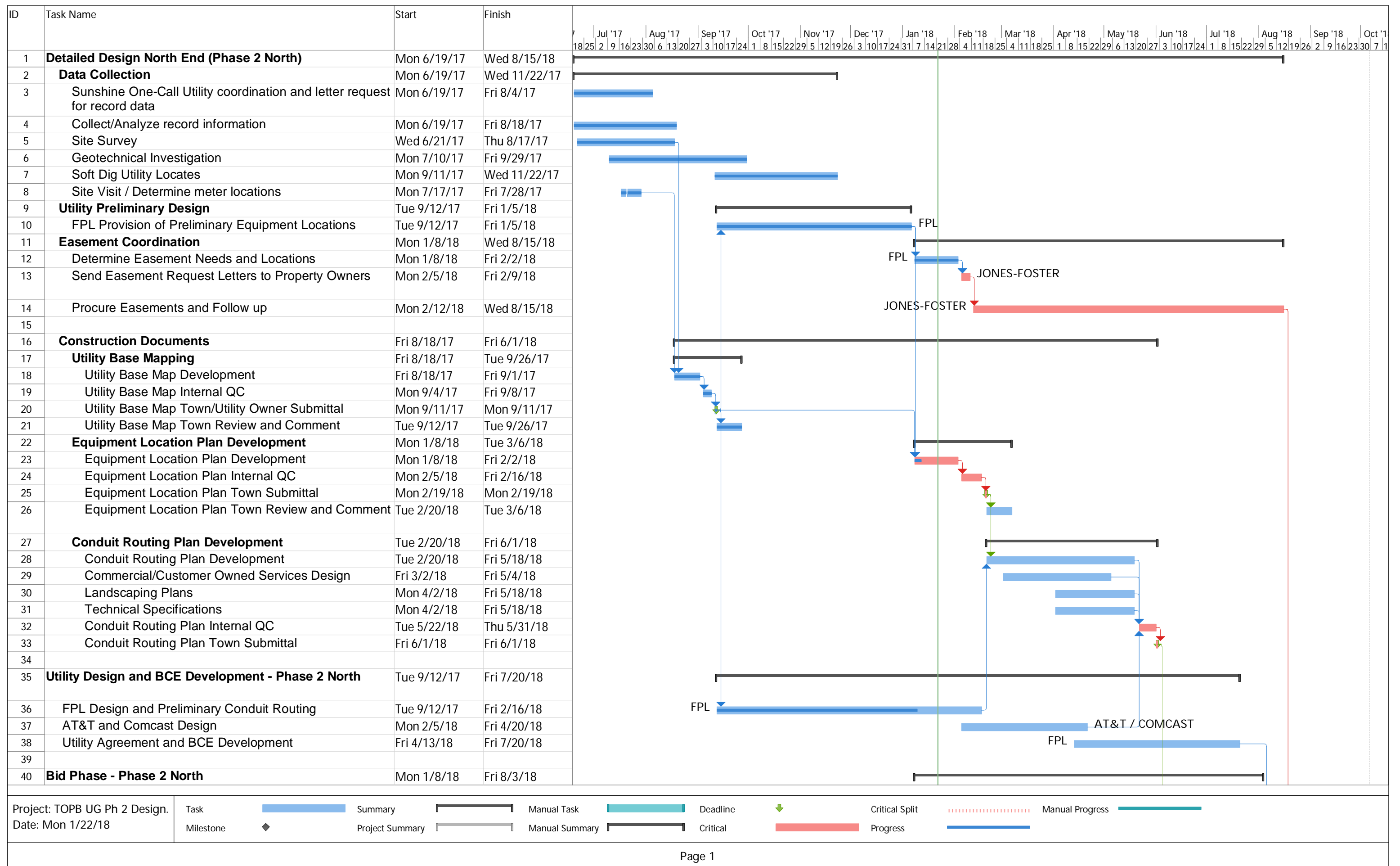
Page 2

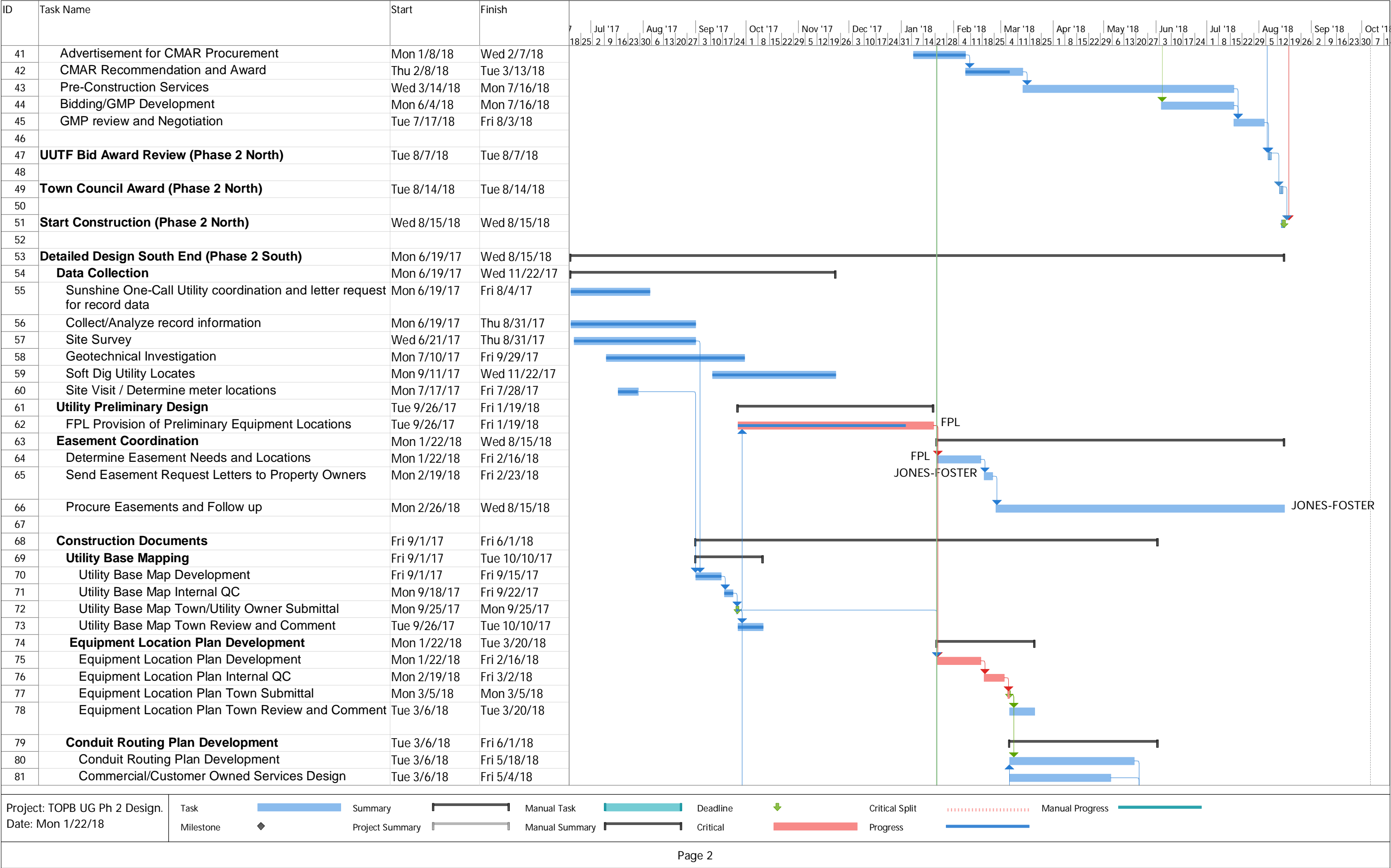
ID	Task Name	Duration	Start	Finish																																																
62																																																				
63	Task 1.2.4 - Engineers Opinion of Probable Construction Cost	63 days	Mon 9/5/16	Wed 11/30/16																																																
64	Development of Overall OPC and year-by-year cost projection	63 days	Mon 9/5/16	Wed 11/30/16																																																
65																																																				
66	Task 1.3 - Project Sequencing and Phasing	125 days	Mon 5/16/16	Fri 11/4/16																																																
67	Task 1.3.1 - Schedule Collection - Outside Projects (ACIP, City, Town, FPU, FDOT, etc.)	35 days	Mon 5/16/16	Fri 7/1/16																																																
68	Task 1.3.2 - Master Schedule Development	60 days	Mon 8/15/16	Fri 11/4/16																																																
69																																																				
70	Task 1.4 - Assessment of Traffic Impacts	78 days	Mon 8/15/16	Wed 11/30/16																																																
71	Develop Traffic Control Notes/Overall Plan	35 days	Mon 8/15/16	Fri 9/30/16																																																
72	Develop General Project Zones	32 days	Thu 9/1/16	Fri 10/14/16																																																
73	Develop GIS Map for MOT Plan	43 days	Mon 10/3/16	Wed 11/30/16																																																
74																																																				
75	Task 1.5 - Project Delivery Methods	45 days?	Wed 8/17/16	Tue 10/18/16																																																
76	Meeting with Town to review delivery method criteria	1 day	Wed 8/17/16	Wed 8/17/16																																																
77	Develop general selection criteria based on project phase complexity, phasing, etc.	26 days	Fri 8/19/16	Fri 9/23/16																																																
78	Develop delivery method recommendations for each Phase of Project	15 days?	Mon 9/26/16	Fri 10/14/16																																																
79	Review recommendations with Town	1 day	Tue 10/18/16	Tue 10/18/16																																																
80																																																				
81	Task 1.6 - Master Plan Document	90 days	Mon 9/5/16	Fri 1/6/17																																																
82	Develop master plan document to describe process undertaken, present design criteria, public vetting process and recommendations	74 days	Mon 9/5/16	Thu 12/15/16																																																
83	Submit to Town Staff	1 day	Fri 12/16/16	Fri 12/16/16																																																
84	Town Staff Review	15 days	Mon 12/19/16	Fri 1/6/17																																																
85																																																				
86	Refine Master Plan based on Town Comments	60 days	Mon 1/9/17	Fri 3/31/17																																																
87	UUTF Meeting to Present MP	1 day?	Tue 4/4/17	Tue 4/4/17																																																
88	Town Council Meeting to Present MP	1 day?	Tue 7/11/17	Tue 7/11/17																																																
Project: TOPB UG Master Plan Date: Mon 1/22/18												<div>Task<div></div>Summary<div></div>Milestone<div></div>Manual Task<div></div>Manual Summary<div></div>Deadline<div></div>Manual Progress<div></div></div> <div>Progress<div></div>Finish-only<div></div></div>																																								
Page 3																																																				



ID	Task Name	Duration	Start	Finish																															
					17, '16 27	12	May 22, '16 27	11	Jun 26, '16 26	11	26	31, '16 26	10	25	Sep 4, '16 9	24	Oct 9, '16 9	24	Nov 13, '16 8	23	8	Dec 18, '16 23	7	Jan 22, '17 22	6	21	Feb 26, '17 8	23	Apr 2, '17 7	22	May 7, '17 7	22	Jun 11, '17 6	21	
47	Advertisement for CMAR Procurement	23 days?	Mon 1/16/17	Wed 2/15/17																															
48	Pre-Proposal meeting	1 day?	Wed 1/25/17	Wed 1/25/17																															
49	Evaluate Submittals	9 days?	Thu 2/16/17	Tue 2/28/17																															
50	CMAR Recommendation and Award	10 days?	Wed 3/1/17	Tue 3/14/17																															
51	Pre-Construction Services/Bidding/GMP Development	44 days?	Wed 3/15/17	Mon 5/15/17																															
52	GMP review and Negotiation	9 days?	Tue 5/16/17	Fri 5/26/17																															
53																																			
54	UUTF Bid Award Review (North End)	1 day	Tue 6/6/17	Tue 6/6/17																															
55																																			
56	Town Council Award (North End)	1 day	Tue 6/13/17	Tue 6/13/17																															
57																																			
58	Start Construction (North End)	1 day	Wed 6/14/17	Wed 6/14/17																															
59																																			
60	Task 2.2 - Detailed Design South End (Phase 1)	250 days?	Mon 5/16/16	Fri 4/28/17																															
61	Internal Project Kick off Meeting	1 day	Thu 6/16/16	Thu 6/16/16																															
62	External Project Kick off Meeting	1 day	Mon 6/20/16	Mon 6/20/16																															
63	Data Collection	138 days?	Mon 5/16/16	Wed 11/23/16																															
64	Sunshine One-Call Utility coordination and letter request for record data	12 days?	Mon 5/16/16	Tue 5/31/16																															
65	Collect/Analyze record information	46 days?	Mon 5/16/16	Mon 7/18/16																															
66	Site Survey	44 days?	Wed 5/18/16	Mon 7/18/16																															
67	Geotechnical Investigation	34 days?	Wed 6/1/16	Mon 7/18/16																															
68	GPR Utility Corridor Mapping																																		







ID	Task Name	Start	Finish
82	Landscaping Plans	Mon 4/2/18	Fri 5/18/18
83	Technical Specifications	Mon 4/2/18	Fri 5/18/18
84	Conduit Routing Plan Internal QC	Tue 5/22/18	Thu 5/31/18
85	Conduit Routing Plan Town Submittal	Fri 6/1/18	Fri 6/1/18
86			
87	Utility Design and BCE Development - Phase 2 South	Tue 9/26/17	Fri 7/20/18
88	FPL Design and Preliminary Conduit Routing	Tue 9/26/17	Fri 2/16/18
89	AT&T and Comcast Design	Mon 2/19/18	Fri 4/20/18
90	Utility Agreement and BCE Development	Fri 4/13/18	Fri 7/20/18
91			
92	Permitting Assistance - Phase 2 South	Mon 3/12/18	Fri 10/5/18
93	FDOT Utility Permit application	Mon 3/12/18	Mon 3/26/18
94	FDOT Permit Application Review Process	Tue 3/27/18	Mon 5/28/18
95	FDOT Landscape Permit and Construction Agreement/MMOA	Fri 5/11/18	Fri 6/1/18
96	FDOT Landscape Permit and Construction Agreement/MMOA Review Process	Mon 6/4/18	Fri 10/5/18
97			
98	Bid Phase - Phase 2 South	Mon 1/8/18	Fri 8/3/18
99	Advertisement for CMAR Procurement	Mon 1/8/18	Wed 2/7/18
100	CMAR Recommendation and Award	Thu 2/8/18	Tue 3/13/18
101	Pre-Construction Services	Wed 3/14/18	Mon 7/16/18
102	Bidding/GMP Development	Mon 6/4/18	Mon 7/16/18
103	GMP review and Negotiation	Tue 7/17/18	Fri 8/3/18
104			
105	UTF Bid Award Review (Phase 2 South)	Tue 8/7/18	Tue 8/7/18
106			
107	Town Council Award (Phase 2 South)	Tue 8/14/18	Tue 8/14/18
108			
109	Start Construction (Phase 2 South)	Wed 8/15/18	Wed 8/15/18

Project: TOPB UG Ph 2 Design.
Date: Mon 1/22/18

Task
Milestone

Summary
Project Summary

Manual Task
Manual Summary

Deadline
Critical

Critical Split
Progress

Manual Progress

Page 3

Vincent G. Burkhardt
President



Executive Summary

Vincent G. Burkhardt
President



Executive Summary
For
December 2017

Project Description

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

Project Status:

A second crew was added to the workforce in December. The crews mainly worked on Arabian Road and Caribbean Road. They continued to install the FPL, AT & T, and COMCAST conduits.

The crews began to shut down the drilling operations around the 18th of the month to begin cleaning up, patching roadways, and removing materials and equipment before the beginning of the Christmas holiday season. The drilling crew followed the same working schedule as the water main crew and did not return to the site until January 2, 2018 as requested by the local residents.

The project continues to remain within budget.

Vincent G. Burkhardt
President



Executive Summary
For
December 2017

Project Description

Townwide Utility Undergrounding
Onondaga Avenue & Laurie Lane Improvements
Phase 1 North
P.O. # 171308

Project Status:

As anticipated the installation of the water main progressed at a rapid pace due to the decrease in depth of the pipe. The crew installed the east leg and most of the south leg of East Inlet Drive. The new service lines were also installed but final connections cannot be made until all clearances are obtained.

During the week of the 18th, the crew stopped installation of the water main and began trench restoration. The pipe trench was reconstructed and asphalt was installed. All materials and equipment were removed from the site, streets were cleaned, and areas were pressure washed. This work was completed before the 22nd prior to the beginning of the Christmas holiday season as requested by the local residents. The residents also requested that the crews not return back to work until after the New Year and that request was also granted therefore the crews did not return back to the site until January 2, 2018.

Next month we will be applying for the clearances on the new system. The project continues to stay within budget.

TOWN-WIDE OVERHEAD UTILITY UNDERGROUNDING PHASE 1 NORTH SCHEDULE RFQ No. 2017-14																														
ID	Task Name	% Complete	Duration	Start													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	30%	420 days	Mon 6/12/17																										
2	Fully Executed Non-GAF Agreement	100%	23 days	Mon 6/12/17																										
3	Copy Of Executed Easements	100%	23 days	Mon 6/12/17																										
4	Fully Executed Applicant Installed Agreement With FPL	100%	23 days	Mon 6/12/17																										
5	Fully Executed R/O/W Agreement With FPL	100%	23 days	Mon 6/12/17																										
6	Fully Executed Agreement With COMCAST / AT & T	50%	23 days	Mon 6/12/17																										
7	Town Council Approval	100%	1 day	Tue 6/13/17																										
8	Award Prime Contract	100%	13 days	Wed 6/14/17																										
9	Permitting	100%	15 days	Mon 6/26/17																										
10	Customer Owned Service Connection Permitting	0%	15 days	Mon 6/26/17																										
11	Sub Contract Agreements	100%	23 days	Wed 6/14/17																										
12	Material Procurement	100%	11 days	Fri 6/30/17																										
13	Underground Conduit Installation, Primary/Secondary (FPL, ATT, Comcast)	65%	225 days	Mon 7/17/17																										
14	Feeder Splice Box Installation	2%	15 days	Thu 10/12/17																										
15	Set Transformers / Switch Cabinets (FPL)	0%	75 days	Wed 11/8/17																										
16	Secondary Services / Wire	0%	138 days	Tue 2/20/18																										
17	As-Built Submission / Review (FPL)	0%	47 days	Tue 2/20/18																										
18	Pull Wire / Terminations Primary (FPL)	0%	81 days	Tue 2/20/18																										
19	*ATT Rod Conduit, Pull Wire, Set Pedestals	0%	133 days	Tue 2/27/18																										
20	*Comcast Pull Wire, Set Pedestals	0%	133 days	Tue 2/27/18																										
21	Cut over / Overhead Removal (ATT/Comcast)	0%	45 days	Mon 9/3/18																										
22	Energize Underground (FPL)	0%	30 days	Fri 4/27/18																										
23	Secondary Service Switch Over (FPL)	0%	113 days	Mon 6/11/18																										
24	** Demo Overhead / Remove Poles (FPL) / Final Restoration	0%	90 days	Mon 9/17/18																										
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	90%	45 days	Mon 7/17/17																										
28	Water Main	95%	79 days	Sun 10/15/17																										



SAFETY

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

- ♦ 0 lost time incidents to date
- ♦ 0 recordable incidents to date

CONSTRUCTION

- ♦ S. Ocean Blvd (Watermain Deflection Crew) - Complete
- ♦ S. Ocean Blvd (Electrical Undergrounding Crew) - Current location just south of Sloan's Curve. Undergrounding Crews are continuing to conduct exploratory work, to minimize the potential impact of any unforeseen conditions. Approx. 90% of feeder & primary conduit is completed on S. Ocean Blvd. Approx. 50% of concrete vaults and pads for transformers and switches have been installed. Pulling of feeder and primary cable started. Approximately 5% of cable pulled to date.
- ♦ Ibis Isle Undergrounding Crew has completed FPL primary, Comcast, and AT&T conduit and cable installation along Ibis Isle Road East and West. Transformer pads and splice boxes along Ibis Isle Road East and West completed. Crews to resume conduit installation along Ibis Way as FDEP permit recently received for the subaqueous bridge crossing. AT&T service conduit to each home from the ROW on Ibis Isle is being added to WT's scope of work. Pricing currently under review with the Town.

DOCUMENTATION:

RFIs:

- A. 13 RFIs issued to date
- B. 1 Outstanding RFI

SUBMITTALS:

- A. 42+ Individual Submittals Processed
- B. 0 Submittal Package Currently Under Review
- C. 0 Submittal Packages Pending Submission to A/E

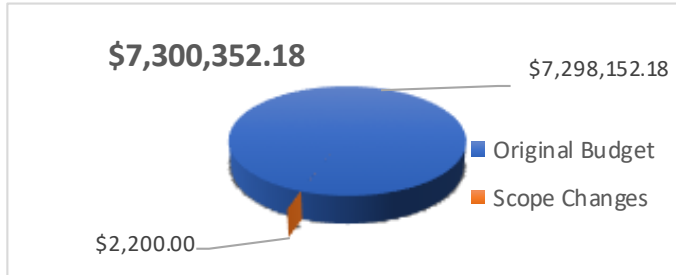
DRAWINGS: Added Scopes of Work

- A. Post GMP Phipps Ocean Park Restroom Building received January 18th from TOPB.
- B. Post GMP Phipps Ocean Park (North) Lighting—Undergrounding of electrical.
- C. Post GMP A-41 Wastewater Pump Station received January 12th from TOPB
- D. Post GMP Ibis Bridge Watermain Crossing received December 12, 2017 from KHA.

RELEVANT POTENTIAL CHANGES:

- A. FPL Line Drawing Changes to Ibis Isle Scope of Work
- B. Reduction in S. Ocean Boulevard Street Lighting Scope of Work
- C. Additional AT&T Fiber Conduits at Ibis Isle per the Town's request

FINANCIALS—BUDGET VS. COSTS



Current GMP Amount	—	\$7,300,352.18
Approved Owner Initiated Scope Changes	—	\$2,200.00
Gross Billings to Date (\$)	—	\$2,464,394.26
Gross Billings to Date (%)	—	33%
Schedule % Completed	—	31%



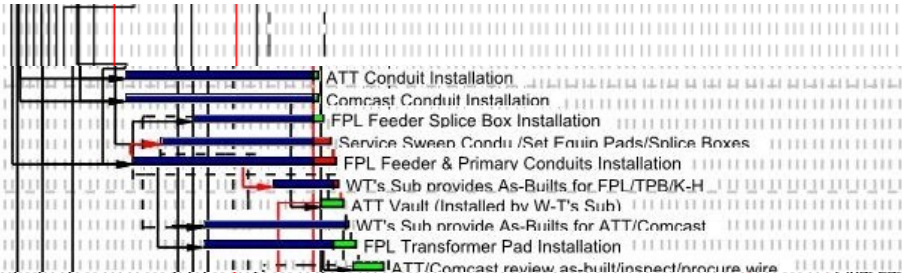
SCHEDULE SUMMARY

S. Ocean Undergrounding -Sta 11+10 to Sta 243+66

1500	ATT Conduit Installation	10	4	29AUG17 A	05FEB18
1505	Comcast Conduit Installation	10	4	29AUG17 A	05FEB18
1512	FPL Feeder Splice Box Installation	20	8	23OCT17 A	09FEB18
1545	Service Sweep Condu /Set Equip Pads/Splice Boxes	75	12	27SEP17 A	15FEB18
1543	FPL Feeder & Primary Conduits Installation	75	15	04SEP17 A	20FEB18
1547	WT's Sub provides As-Builts for FPL/TPB/K-H	5	4	29DEC17 A	21FEB18
1507	ATT Vault (Installed by W-T's Sub)	15	15	06FEB18	26FEB18
1509	WT's Sub provide As-Builts for ATT/Comcast	5	4	01NOV17 A	02MAR18
1550	FPL Transformer Pad Installation	20	15	01NOV17 A	08MAR18
1514	ATT/Comcast review as-built/inspect/procure wire	20	20	05MAR18	30MAR18

Ibis Isle

3030	Service Sweep Condu /Set Equip Pads/Splice Boxes	45	5	19SEP17 A	11DEC17
IMP 3011	Additional ATT Fiber Conduit CO Approval	10	8	10NOV17 A	14DEC17
3045	Set Equip/PME/Terminations	30	5	06NOV17 A	18DEC17
3047	Transformer Installation	30	5	13NOV17 A	18DEC17
3055	WT's Sub provides as-builts for FPL/TPB/KH	5	5	12DEC17	18DEC17
IMP 3012	Additional ATT Fiber Conduit Installation	10	10	15DEC17	29DEC17
3049	Pull Primary & Service Wire	30	10	27NOV17 A	03JAN18
3035	ATT/Comcast Reviews as-builts/inspect/procure	20	20	08DEC17	08JAN18



ATT Conduit Installation

Comcast Conduit Installation

FPL Feeder Splice Box Installation

Service Sweep Condu /Set Equip Pads/Splice Boxes

FPL Feeder & Primary Conduits Installation


WT's Sub provides As-Builts for FPL/TPB/K-H

ATT Vault (Installed by W-T's Sub)

WT's Sub provide As-Builts for ATT/Comcast

FPL Transformer Pad Installation

ATT/Comcast review as-built/inspect/procure wire



Service Sweep Condu /Set Equip Pads/Splice Boxes

Additional ATT Fiber Conduit CO Approval

Set Equip/PME/Terminations

Transformer Installation

WT's Sub provides as-builts for FPL/TPB/KH

Additional ATT Fiber Conduit Installation

Pull Primary & Service Wire

ATT/Comcast Reviews as-builts/inspect/procure

SCHEDULE NOTES / IMPACTS:

- Town recently directed Whiting-Turner to proceed with the Revised Street Lighting Scope. W-T to install conduit and boxes only.
- Additional AT&T Fiber Conduit at Ibis Isle requested by the Town. Proposal currently with the Town/KHA pending approval. This work currently on hold until further directives are received. This will delay AT&T from beginning their scope of work (pulling wire etc). Delay is not expected to impact the overall project completion date.
- FDEP Permit recently received for the Ibis Isle Subaqueous Crossing. Town/KHA directed W-T to proceed with the work associated with this scope.

Underground Utility Project Budget
Project Financial Summary
January 31, 2018

	Budget	Actual	% Expended
Phase 1			
Phase 1 Design	\$ 1,310,829	\$ 1,301,238	99.3%
Phase 1 Utility Costs	\$ 48,608	\$ 48,608	100.0%
Phase 1 Construction	\$ 8,536,041	\$ 3,085,805	36.2%
Phase 1 Construction Utility Costs	\$ 1,850,970	\$ 1,236,770	66.8%
Phase 1 Construction Engineering	\$ 568,532	\$ 146,849	25.8%
Phase 1 Easements	\$ -	\$ 296,716	n/a
Total Phase 1	\$ 12,314,980	\$ 6,115,987	49.7%
Phase 2			
Phase 2 Design	\$ 979,659	\$ 266,066	27.2%
Other			
Other Project Costs	\$ 880,414	\$ 1,236,218	140.4%
Total To Date	\$ 14,175,053	\$ 7,618,271	53.7%
Total Project Budget	\$ 98,600,000		
% Budgeted/Encumbered To Date	14.38%		
% Spent to Date	7.73%		

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

	Budget	Actual	% Expended
Project Engineering			
Task 2.1 - Detailed Design North End	472,063	472,063	100.0%
Task 2.2 - Detailed Design South End	619,411	619,411	100.0%
Task 2.3 - Permitting Assistance	17,790	16,901	95.0%
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	25,315	74.5%
Subtotal Design Phase	\$ 1,310,829	\$ 1,301,238	99.3%
Utility Costs (FPL)			
FPL Engineering for Binding Cost Estimate	\$ 38,608		
North End Design		10,595	
South End Design		28,013	
Total FPL Engineering Costs for Design	\$ 38,608	\$ 38,608	100.0%
Utility Costs (AT&T and Comcast)			
AT&T North End Design		5,000	
AT&T South End Design		5,000	
Total Utility Costs (AT&T and Comcast)	\$ 10,000	\$ 10,000	100.0%
Construction Costs			
Phase 1 North Construction			
Preconstruction	\$ 19,720	19,720	100.0%
Burkhardt Construction	\$ 3,798,144	965,855	25.4%
Utility Costs (FPL, Comcast, AT&T)	\$ 476,776	96,884	20.3%
Construction Engineering (KH)	\$ 253,532	60,651	23.9%
	\$ 4,548,172	\$ 1,143,110	25.1%
Phase 1 South Construction			
Preconstruction	\$ 22,200	22,200	100.0%
Whiting Turner Construction	\$ 4,695,977	2,078,030	44.3%
Utility Costs (FPL, Comcast, AT&T)	\$ 1,374,193	1,139,886	82.9%
Construction Engineering (KH)	\$ 315,000	86,199	27.4%
	\$ 6,407,370	\$ 3,326,315	51.9%
Legal Costs/Easement Acquisition - Jones Foster	\$ -	\$ 296,716	0.0%
Total Phase 1 Costs	\$ 12,314,980	\$ 6,115,987	49.7%

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

	Budget	Actual	% Expended
Phase 2 Design			
Kimley Horn			
Task 1.1 Phase 2 North Design	\$ 281,304	\$ 126,587	45.0%
Task 1.2 Phase 2 South Design	\$ 335,353	\$ 124,081	37.0%
Task 1.3 Permitting Assistance North	\$ 5,779	\$ -	0.0%
Task 1.3 Permitting Assistance South	\$ 6,895	\$ -	0.0%
Task 1.4 Bid Phase Assistance North	\$ 18,498	\$ -	0.0%
Task 1.4 Bid Phase Assistance South	\$ 22,067	\$ -	0.0%
Task 1.5 Easement Assistance North	\$ 64,936	\$ 3,194	4.9%
Task 1.5 Easement Assistance South	\$ 77,466	\$ -	0.0%
Task 1.6 Meetings North	\$ 62,297	\$ 11,125	17.9%
Task 1.6 Meetings South	\$ 74,320	\$ -	0.0%
Task 1.7 Legal Sketch North	\$ 14,020	\$ 1,080	7.7%
Task 1.7 Legal Sketch South	\$ 16,725	\$ -	0.0%
Total Phase 2 Design	\$ 979,659	\$ 266,066	27.2%

Underground Utility Project Budget
Other Project Costs
January 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	\$ 42,800	95.0%
Task 1.7 - Meetings Master Planning Phase	\$ 113,135	\$ 113,123	100.0%
Task 1.8 - Master Plan Second Half	\$ 40,067	\$ 38,064	95.0%
Subtotal Master Planning	\$ 597,895	\$ 593,627	99.3%
Community Outreach	\$ 282,519	\$ 197,551	69.9%
Daniella Construction - Nightingale/LaPuerta - Townwide portion	Future Phase Budget	\$ 243,470	
FPL Future Phases	Future Phase Budget	\$ 75,215	
FPL Nightingale/LaPuerta - Townwide Portion	Future Phase Budget	\$ 74,900	
Comcast Preplanning	Future Phase Budget	\$ 12,015	
Comcast Nightingale/LaPuerta - Townwide Portion	Future Phase Budget	\$ 8,885	
AT&T Nightingale/LaPuerta Townwide Portion	Future Phase Budget	\$ 30,555	
Total Other Project Costs	\$ 880,414	\$ 1,236,218	140.4%

Related Costs Outside of the Underground Project Budget

Underground City of Lake Worth Section	Budget	Actual	% Expended
Project Design	\$ 25,231	\$ 24,430	96.8%
Project Construction	\$ 351,081	\$ 171,271	48.8%
Project Construction Engineering	\$ 11,607	\$ 4,460	38.4%
Utility Cost (FPL, Comcast, AT&T)	\$ 134,333	\$ 127,531	94.9%
Project Meeting Attendance	\$ 3,334	\$ 720	21.6%
Total Lake Worth Section	\$ 525,586	\$ 328,412	62.5%
Goldmacher v TPB Legal and Other Costs		\$ 167,813	
Kosberg v TPB Legal and Other Costs		\$ 113,795	
Commercial Paper Issuance Cost		\$ 130,748	
Ibis Way PGD Improvements	\$ 14,583	\$ 14,583	100.0%
Project Manager -Pay and benefits	\$ 130,000	\$ 70,258	54.0%
Peer Review Study - Patterson & Dewar	\$ 100,000	\$ 100,000	100.0%
Telecommunications Consultant	\$ 89,000	\$ 83,210	93.5%
Peter Brandt (Contract Negotiations)	\$ 35,000	\$ 22,633	64.7%
Total Related Costs Outside of the Budget	\$ 894,169	\$ 1,031,450	115.4%

U.S. Rate Forecasts

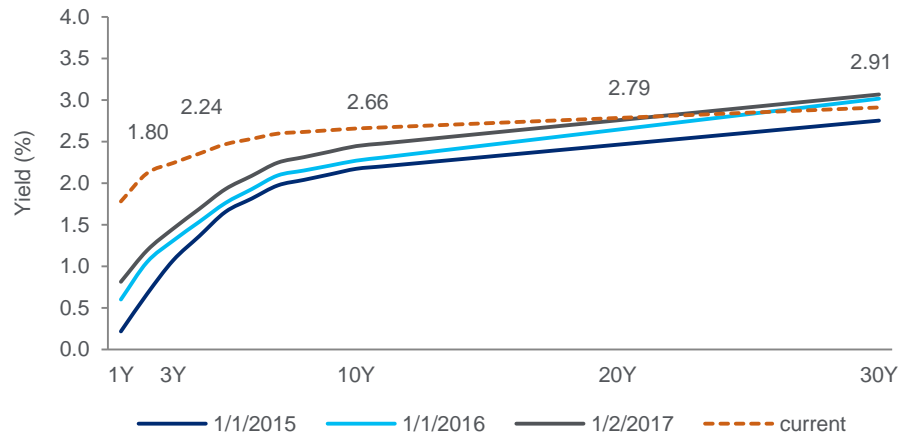
10-Year Treasury Yield Forecast

Citi forecasts a muted interest rate environment as we progress through the first half of 2018, while the street's is elevated



US Treasury Yield Curve

Yields continue to weaken, highlighting market expectations of additional policy removal from the Fed and other central banks around the world, coupled with a forecast of above average global growth and inflation



Rate Forecasts

5-Year Treasury	Current	1Q18	2Q18	3Q18	4Q18	1Q19	2Q19
Citi's Forecast	2.47%	2.10%	2.25%	2.35%	2.40%	2.45%	2.50%

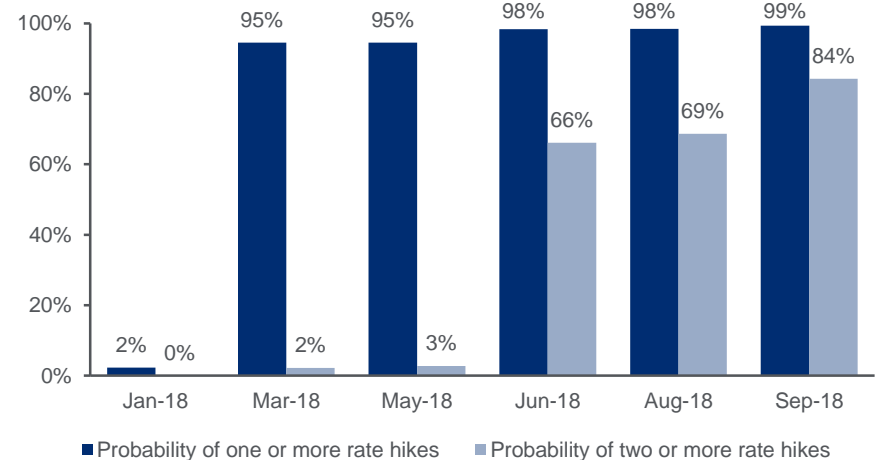
10-Year Treasury	Current	1Q18	2Q18	3Q18	4Q18	1Q19	2Q19
Citi's Forecast	2.66%	2.50%	2.50%	2.55%	2.60%	2.70%	2.85%
Economists' Consensus		2.57%	2.70%	2.80%	2.90%	3.00%	3.08%

30-Year Treasury	Current	1Q18	2Q18	3Q18	4Q18	1Q19	2Q19
Citi's Forecast	2.91%	2.95%	2.95%	2.95%	2.95%	3.00%	3.10%
Economists' Consensus		2.95%	3.10%	3.20%	3.35%	3.40%	3.50%

Fed Funds	Current	1Q18	2Q18	3Q18	4Q18	1Q19	2Q19
Citi's Forecast	1.50%	1.75%	2.00%	2.25%	2.25%	2.50%	2.75%
Economists' Consensus		1.75%	2.00%	2.00%	2.25%	2.25%	2.50%

Expectations of Next Fed Increase in Rates

The Fed has guided three more rate hikes in 2018, with the next hike likely to come in March



Source: Current rates and expectation of Fed hike as of January 26, 2018; Citi forecasts as of January 24, 2018; Bloomberg forecasts as of January 26, 2018.