

# ***2011 Mid-Year Update Major Capital Projects***

COMMITTEE ON CONSTRUCTION

July 28, 2011

# 2011 Capital Spending Through June 2011

- **Capital Plan:** **\$3.9B**
  - Budget to date: \$1.4B
  - Expended to date: \$1.3B
  
- **Construction in Place**
  - Budget to date: \$0.9B
  - Expended to date: \$0.9B

# ***MAJOR CONSTRUCTION WORK ACCOMPLISHED***

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- EWR – Terminal B Modernization – Mid and Upper Level Improvements
- Lincoln Tunnel - Bus Ramps Deck Replacement
- Elizabeth Marine Terminal – North Avenue / McLester Street Curve Realignment

# ***EWR TERMINAL B MODERNIZATION MID AND UPPER LEVEL IMPROVEMENTS***

- **Schedule**

- **Contract Completion Date –4/2012**
- **Forecast Completion Date–5/2013**

- **Scope**

- **New airline offices, entry lobbies, check-in counters & baggage handling systems, and improvement to existing electrical and mechanical systems.**

- **Highlights**

- **\$14M in construction completed this year**
- **54% complete**
- **Construction continues at the new check-in areas and offices and the relocation of existing utilities**

<b>Budget</b>	<b>Authorized (\$M)</b>	<b>Actual (\$M)</b>	<b>Forecast (\$M)</b>
<b>Contract</b>	<b>87</b>	<b>48</b>	<b>87</b>
<b>Construction</b>	<b>61</b>	<b>29</b>	<b>60</b>



HVAC registers, light fixtures and metal ceiling installation in progress

# LINCOLN TUNNEL – BUS RAMPS DECK REPLACEMENT - PHASE II

- **Schedule**

- **Contract Completion Date–4/2015**
- **Forecast Completion Date–4/2015**

- **Scope**

- Replace deteriorated concrete roadway deck and snow melting system on 4 major ramps and several smaller ramps

- **Highlights**

- \$5M in construction completed this year
- 17% complete
- Deck demolition is completed on the outbound bus ramp and installation of pre-cast concrete decking has commenced

Budget	Authorized (\$M)	Actual (\$M)	Forecast (\$M)
Project	80	11	68
Construction	35	5	32



Placement of Precast Concrete Decking

# Elizabeth PA Marine Terminal North Ave. / McLester St. Curve Realignment

- **Schedule**

- **Contract Completion Date—12/2011**
- **Forecast Completion Date—12/2011**

- **Scope**

- Construct an additional roadway traffic lane. This includes improved pavement surface, center traffic barrier, and new traffic signals.

- **Highlights**

- 83% complete
- Inbound traffic has been shifted onto the new concrete roadway.
- Installation of the new traffic signals is ongoing.

Budget	Authorized (\$M)	Actual (\$M)	Forecast (\$M)
Project	31	27	30
Construction	14	11	14



South East road area partially completed and open for use

## ***2011 Construction Contracts***

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- Active Construction Projects
  - 308 Contracts
  - \$3B in Value
- Construction Closeout in 1<sup>st</sup> half of 2011
  - 43 contracts
  - \$147M in value
- 80% closed within one year