

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

- 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**

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



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

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