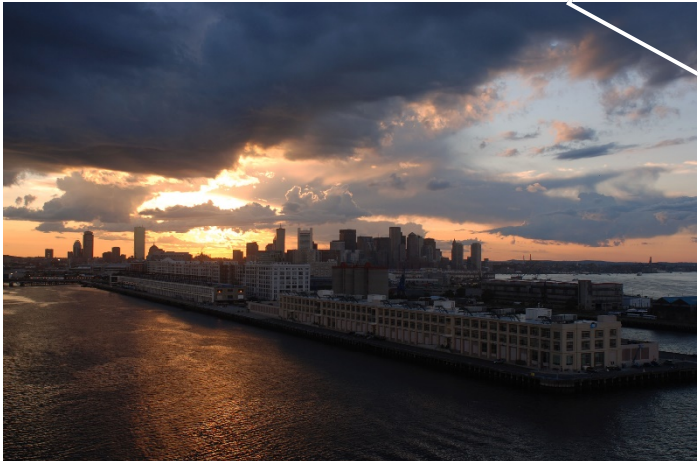
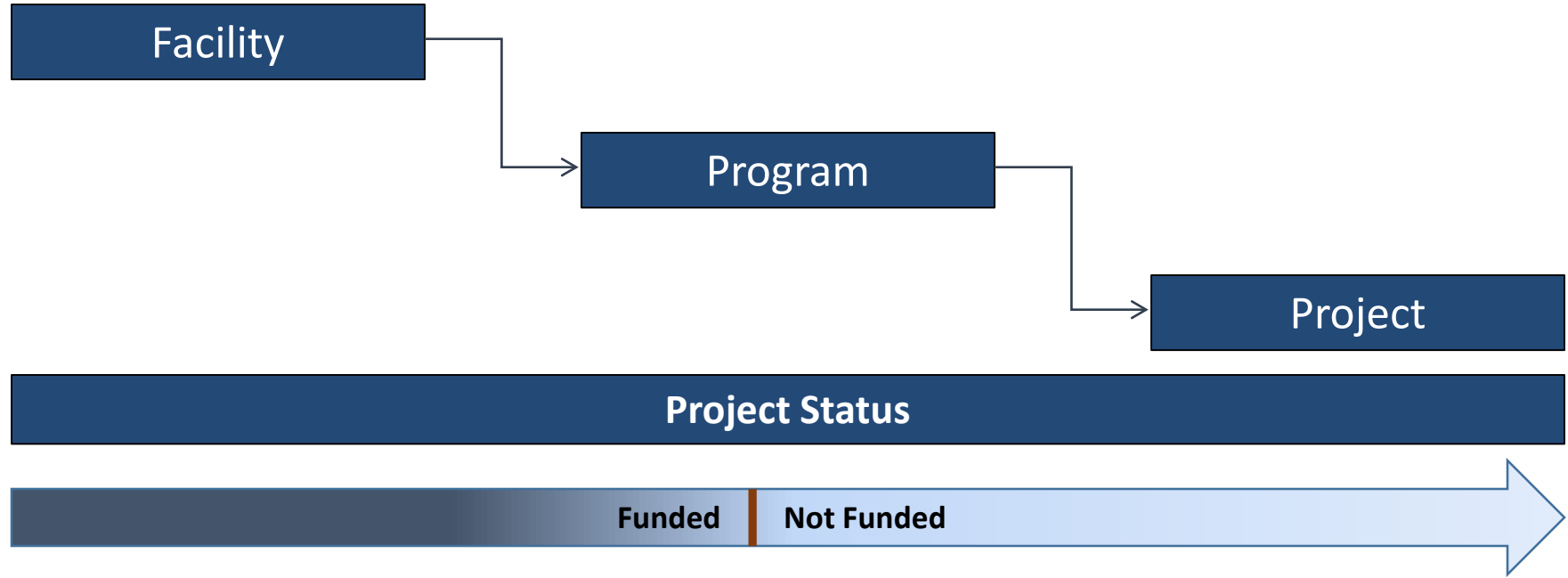




**ACEC/MA  
Annual State Markets  
2019**



***John Audi, PhD.  
Assistant Director***



- |   |  |  |  |   |  |
|---|--|--|--|---|--|
| <p><b>Complete</b></p> <ul style="list-style-type: none"> <li>• All Work Complete</li> <li>• All payments made</li> </ul> | <p><b>Ongoing</b></p> <ul style="list-style-type: none"> <li>• At least one commitment executed</li> </ul> | <p><b>Proposed</b></p> <ul style="list-style-type: none"> <li>• Funding Allocated</li> <li>• No external commitments executed</li> </ul> | <p><b>Private</b></p> <ul style="list-style-type: none"> <li>• To be completed by outside party</li> <li>• Development agreement executed</li> </ul> | <p><b>Contingent on Funding Source</b></p> <ul style="list-style-type: none"> <li>• Awaiting external funds or new revenue</li> </ul> | <p><b>Unfunded</b></p> <ul style="list-style-type: none"> <li>• Project backlog</li> </ul> |
|---|--|--|--|---|--|

- Project Evaluation Criteria

- Safety and Security
- Asset Maintenance
- Operational Efficiencies
- System Enhancement/ Customer Service
- HOV/Ground Access Improvements
- Commitment to Surrounding Communities

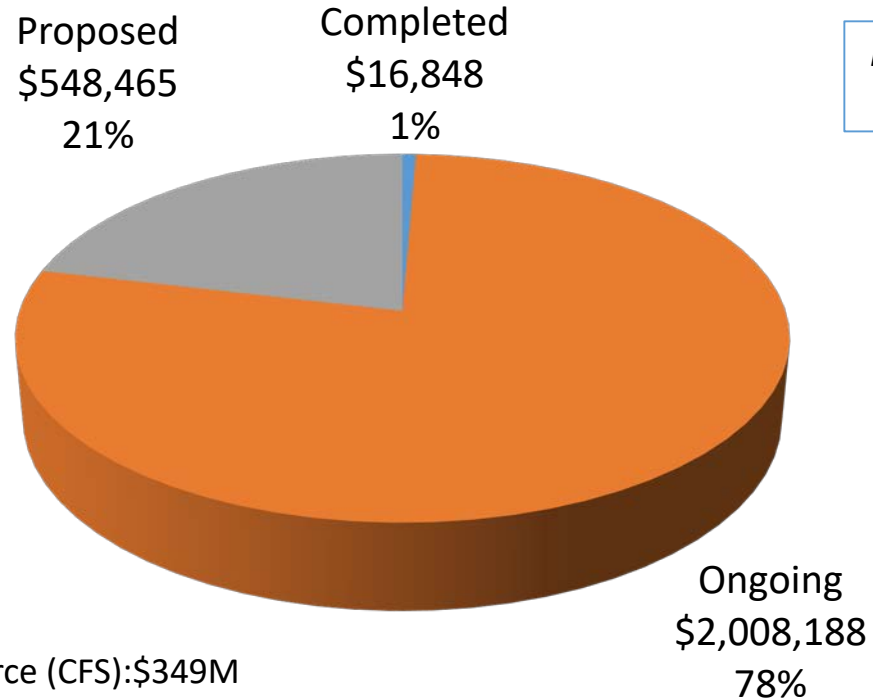
- Financial Evaluation Criteria

- Grants and Outside Funding
- PFC Eligibility
- Cost Recovery
- Rates and Charges Impact
- Credit Rating Impact

- Complement and Support Strategic Plan

**FY19-FY23 Total: \$2,573,501**

	As of FY18	FY19	FY20	FY21	FY22	FY23	FY19-23	FY24+	Total Cost
<b>Grand Total</b>	\$751,580	\$585,166	\$569,344	\$732,644	\$369,785	\$316,562	\$2,573,501	\$1,725,855	\$5,050,936

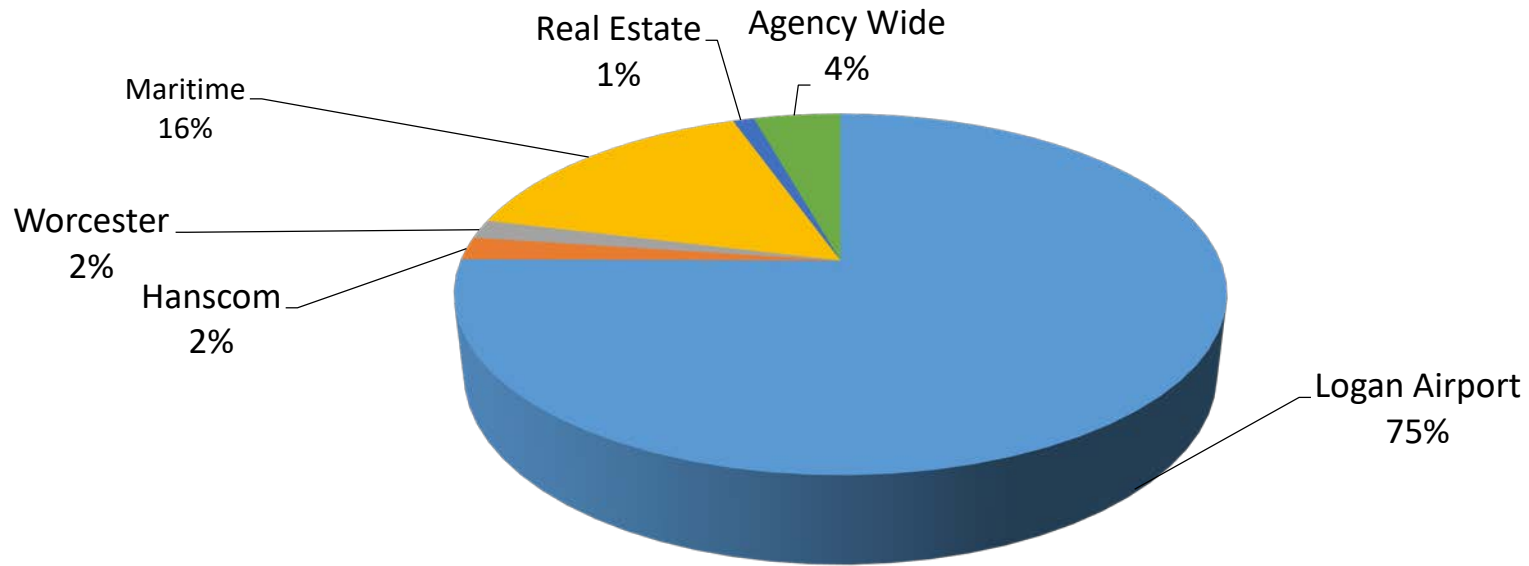


*FY18-FY22 Total: \$2,429,688  
An Increase of 6%*

- Contingent on Funding Source (CFS):\$349M
- Unfunded: \$2,434M
- Total CFS & Unfunded: \$2,783M

# CAPITAL PROGRAM BY FACILITY

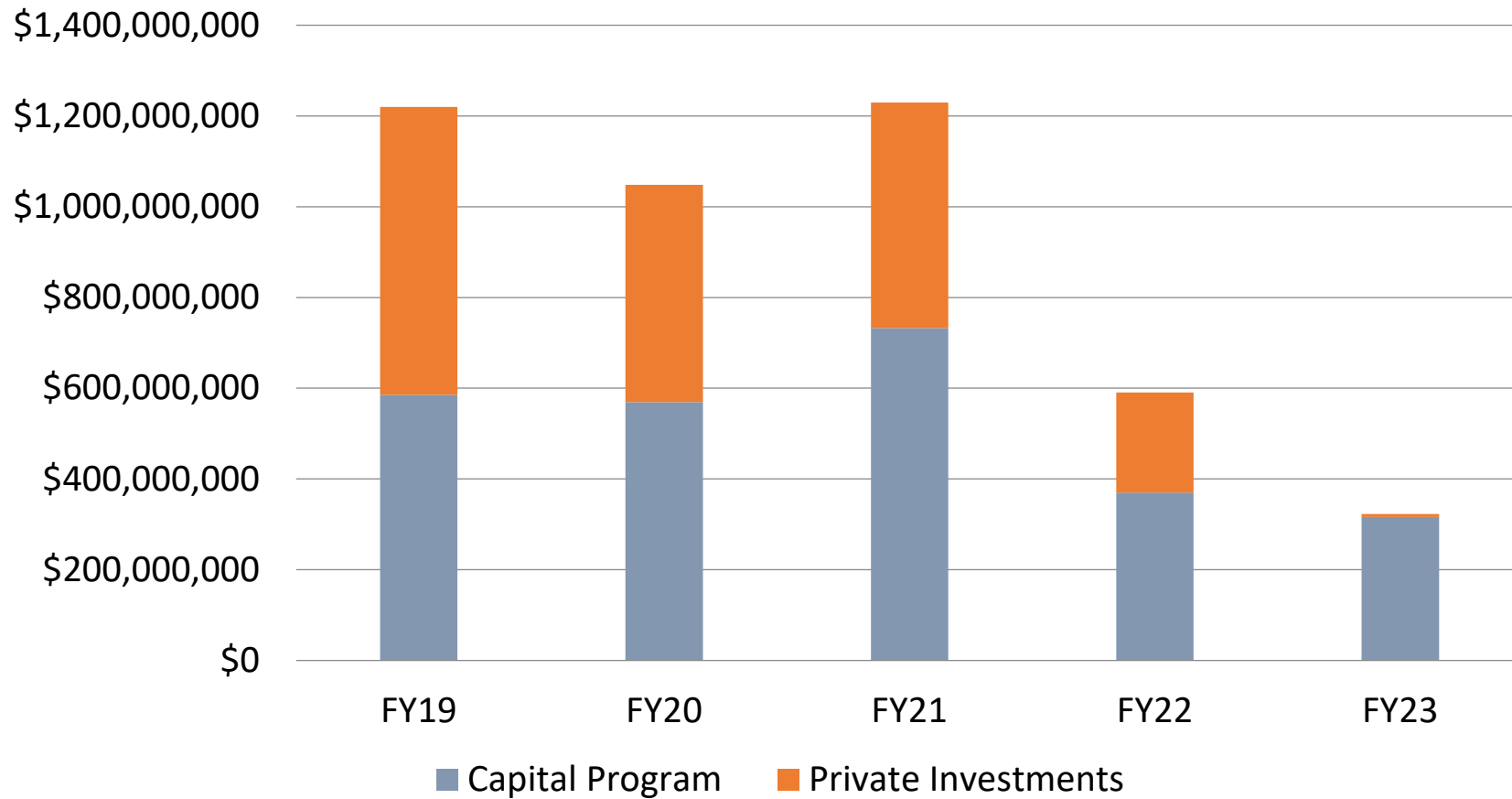
Project	FY19-23	Current Program %
Logan Airport Total	\$1,933,464	75.13%
Hanscom Airport Total	\$52,095	2.02%
Worcester Airport Total	\$43,267	1.68%
Maritime Total	\$405,654	15.76%
Real Estate Total	\$ 27,425	1.07%
Agency-Wide Total	\$111,596	4.34%
<b>Grand Total</b>	<b>\$2,573,501</b>	<b>100.00%</b>



 **PROPOSED FY19 – FY23 CAPITAL PROGRAM**

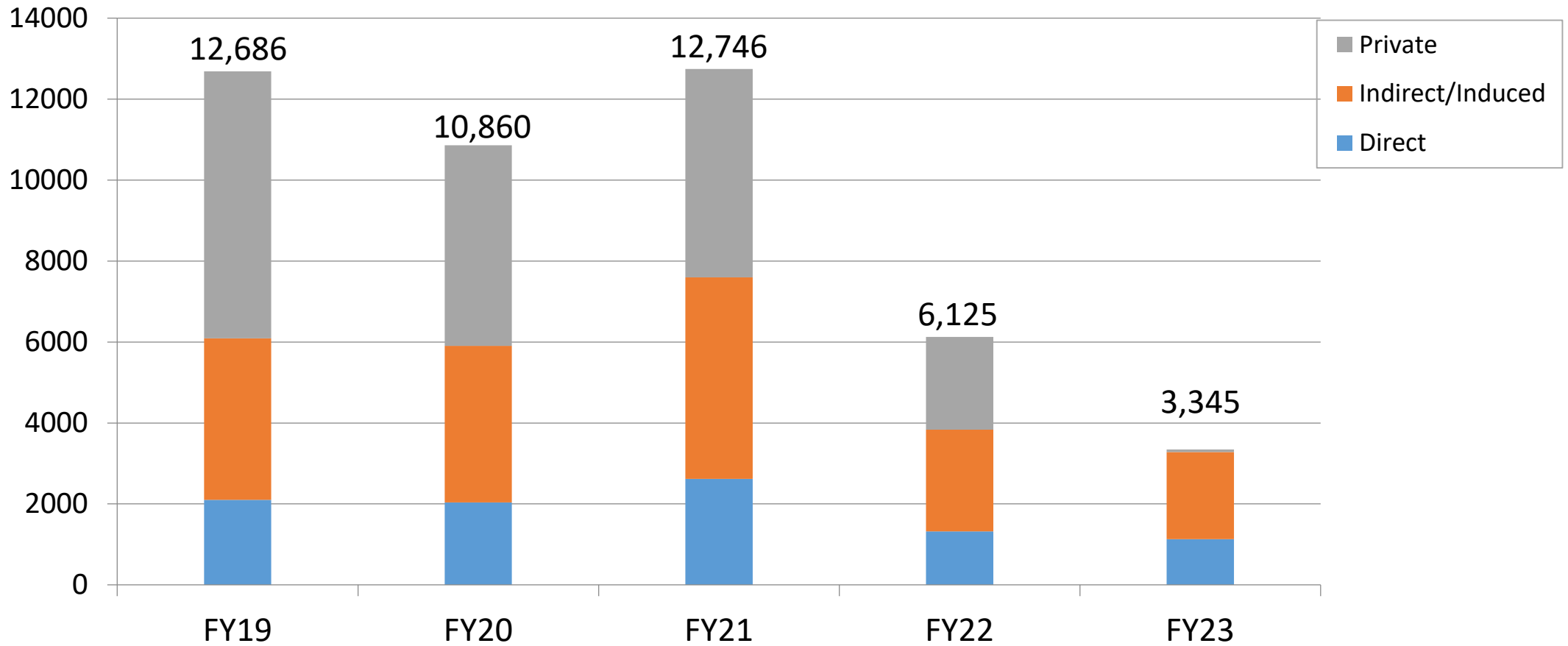
<b>Element</b>	<b>Value</b>
Total Projects	336
Total Program	\$2,574M
Private Funds	\$1,837M
Total and Private Funds	\$4,411M
Contingent on Funding Source (CFS)	\$349M
Unfunded	\$2,434M

# CAPITAL INVESTMENTS BY YEAR



# ECONOMIC IMPACT BY YEAR

**Estimated Job Creation (FTEs): Total 45,762**





# Capital Program FY19-23

\$2,573,501

Agency Wide Projects-  
Non Technology

Technology

Aviation

Maritime

Real Estate

Program Amount \$347,789  
Program % 14%

Program Amount \$1,762,690  
Program % 68%

Program Amount \$386,063  
Program % 15%

Program Amount \$27,425  
Program % 1%

Program Amount \$49,534  
Program % 2%

# Capital Program FY19-23

## Aviation

### Logan

#### Airside

State of Good Repair \$121,095 **(46%)**

Growth \$99,501

Improvement \$42,381

#### Landside

State of Good Repair \$353,481 **(22%)**

Growth \$1,017,971

Improvement \$261,341

#### Mitigation

State of Good Repair \$1,000

Growth \$1,697

Improvement \$34,996

### Hanscom

State of Good Repair \$38,606 **(74%)**

Growth \$11,119

Improvement \$2,370

### Worcester

State of Good Repair \$31,686 **(73%)**

Growth \$5,875

Improvement \$5,707

# Capital Program FY19-23

## Maritime

### Conley

State of Good Repair \$50,915 (16%)

Growth \$240,655

Improvement \$20,998

### Cruise

State of Good Repair \$22,579 (62%)

Growth \$12,000

Improvement \$1,533

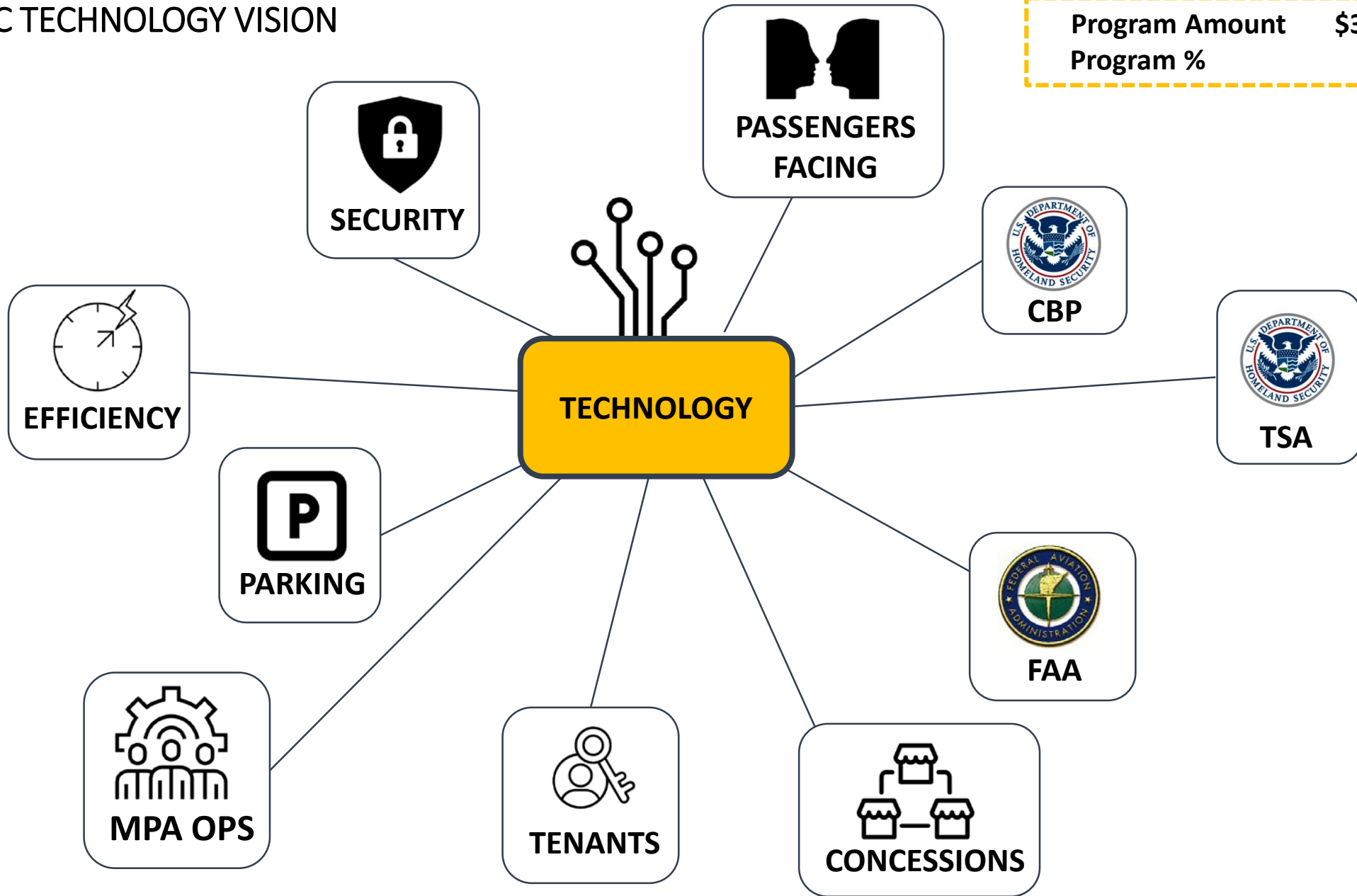
### Other

State of Good Repair \$7,487 (13%)

Growth \$46,756

Improvement \$2,730

# STRATEGIC TECHNOLOGY VISION



Program Amount	\$347,789
Program %	14%

## Logan Airside

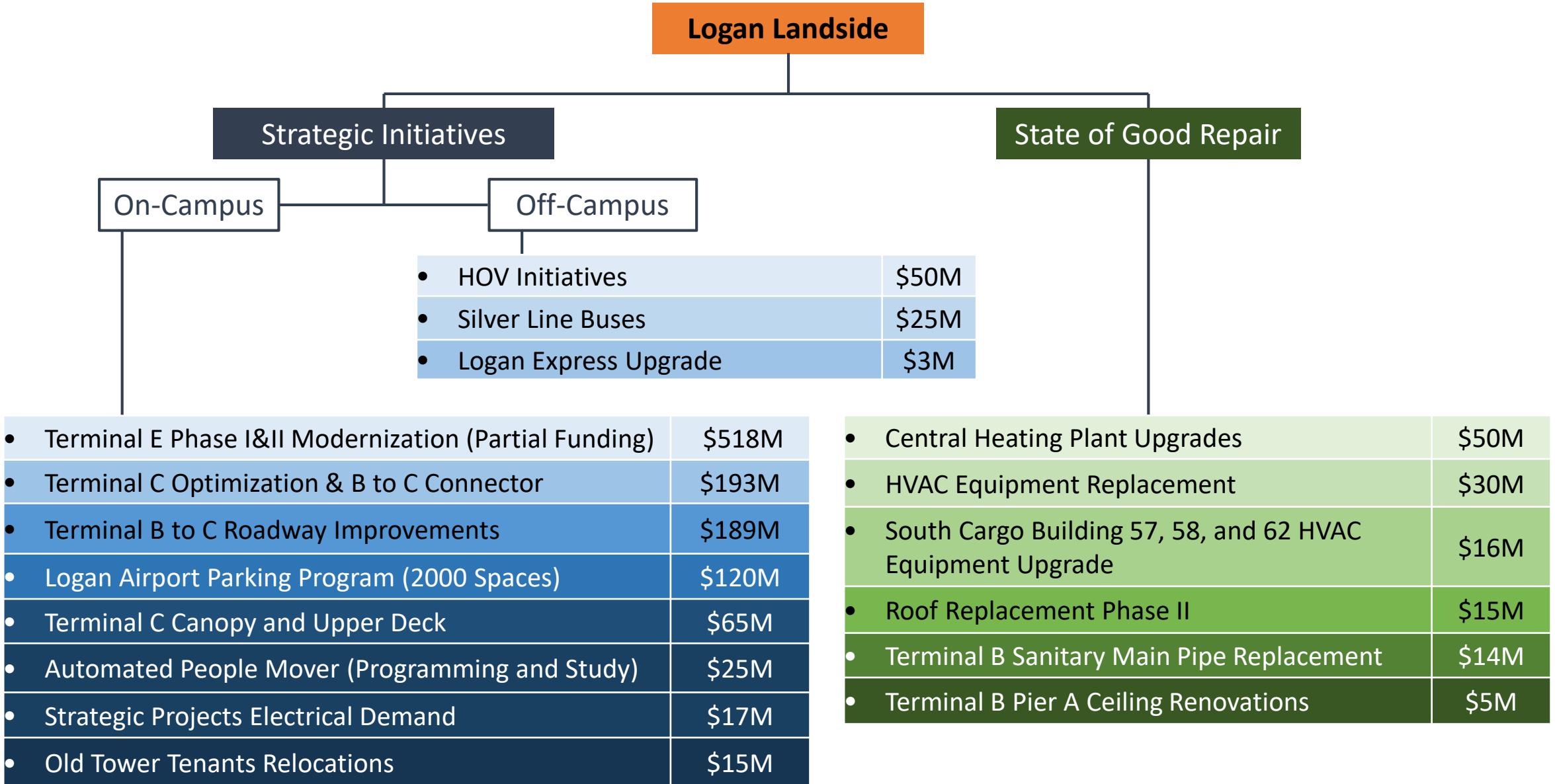
### Airside Strategic Initiatives

• Equipment Storage Maintenance Facility	\$50M
• Fuel Tank, Re-fueler Filter & Building 6a Demo	\$31.5M
• Second Airfield Lighting Vault	\$8M

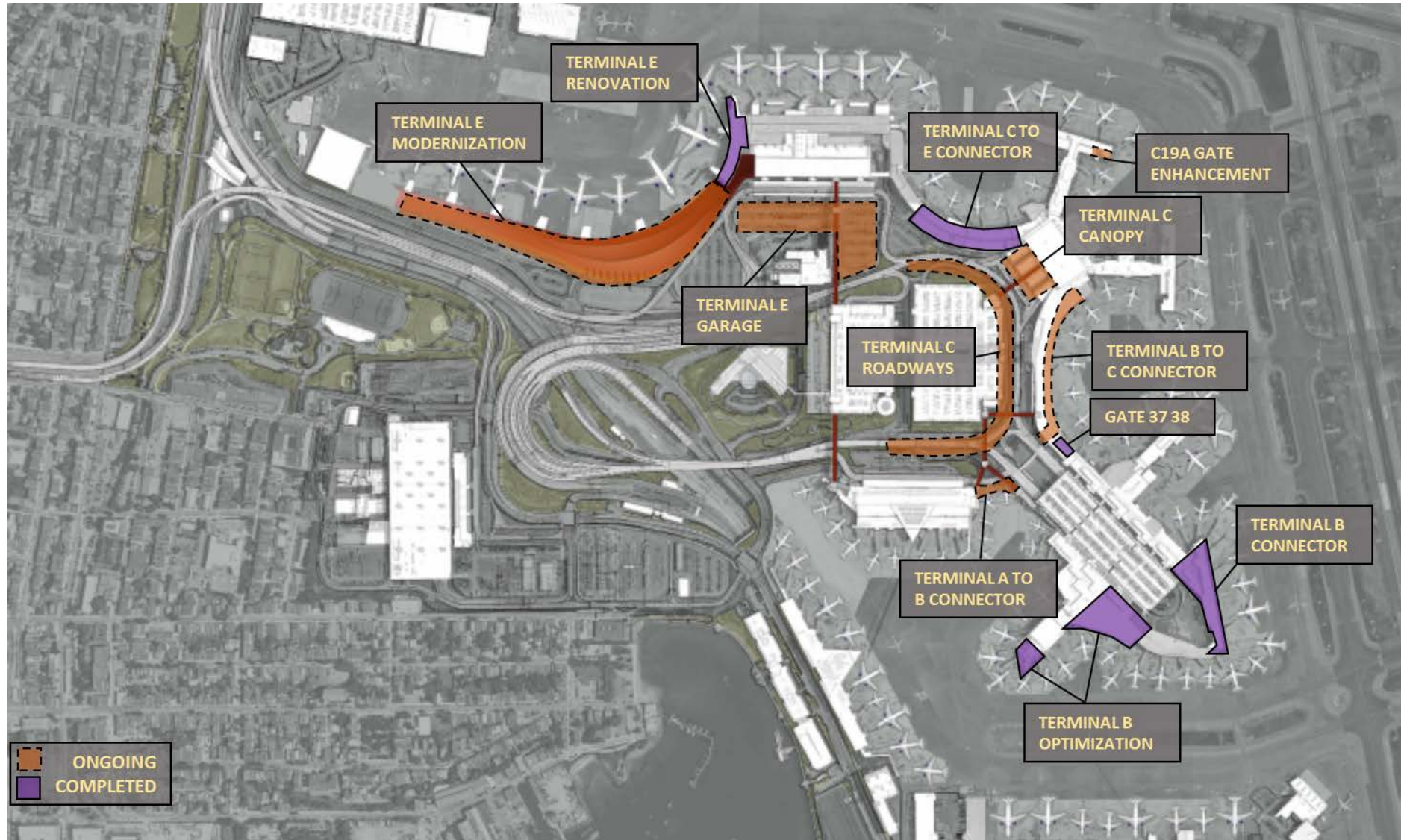
### State of Good Repair

• Runway 9-27 Rehab	\$19M
• In-Ground Snow Melter Replacement	\$9.5M
• Portable Snow Melters	\$8M
• Taxiway C3 Pavement Rehab and New Bypass Taxiway	\$7M





# LOGAN ON CAMPUS TERMINALS, ROADWAYS, CURBS INITIATIVES OVERVIEW





# TERMINAL E MODERNIZATION

**Project:** Terminal E Modernization (Logan International Airport)  
**Construction Start:** April 2019  
**Project Completion:** March 2022 (Temporary Certificate of Occupancy for first [4] gates) - Phase 1

- Renovated Ticketing Hall | Additional Ticket Counters & Kiosks
- Additional Vertical Circulation for Domestic and Pre-Cleared Flights
- New Larger Checkpoint with faster Automated Screening Lanes (ASL)
- Great Space and 7 New Departure Lounges
- Additional Concessions and Airline Clubs
- Flex Gates to Accommodate Fleet Mix plus Flexibility for Domestic Flights
- 12 New Passenger Boarding Bridges
- Reconfigured CBP | INS with Facial Recognition
- 2 Additional International Bag Claim Devices
- Additional Outbound and Inbound Baggage Handling Devices
- Domestic and Precleared Bag Claim Devices
- Enhanced Re-Check Operations
- Additional Curb Capacity for both Departing and Arriving Flights





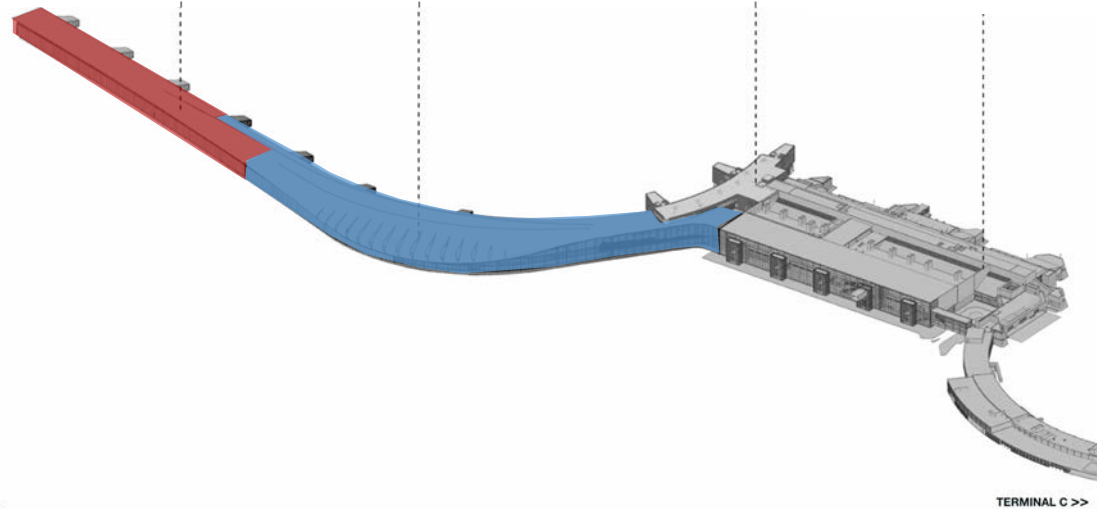
# TERMINAL E MODERNIZATION

**TERMINAL E PHASE 2**  
2023

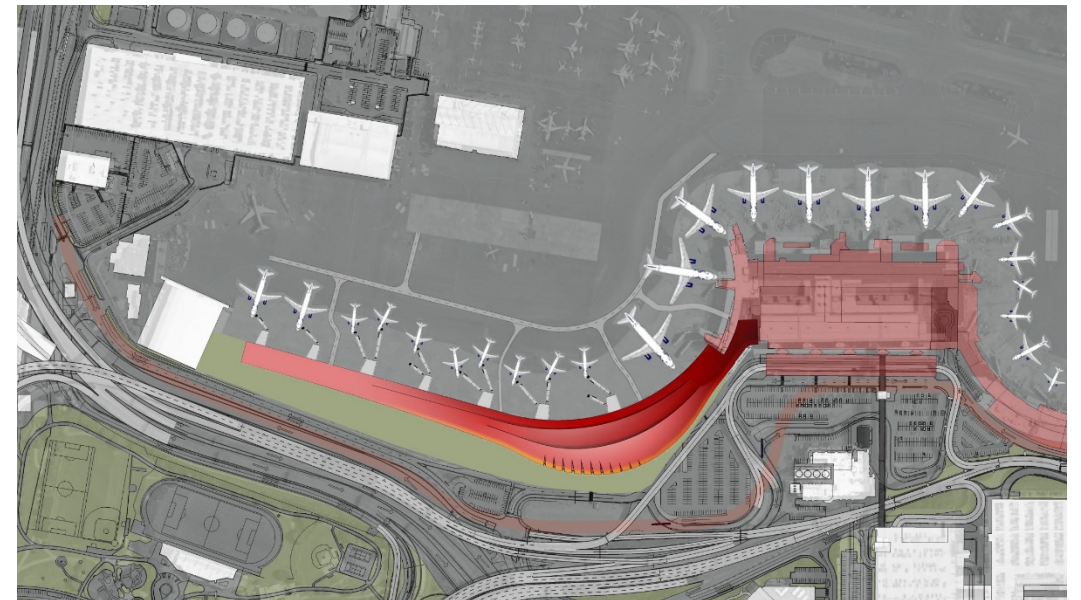
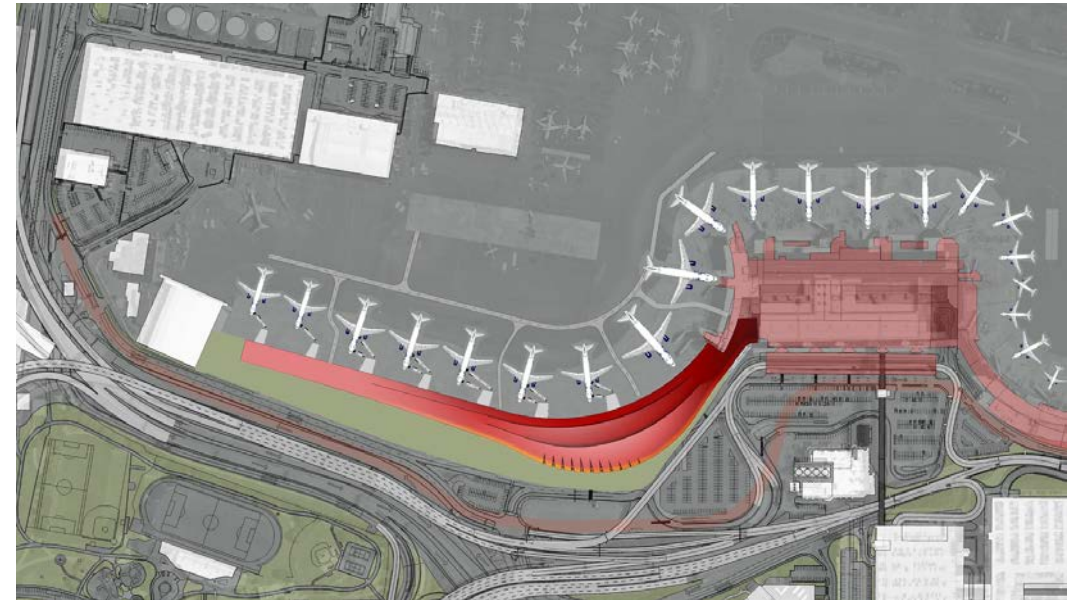
**TERMINAL E PHASE 1**  
2016

**TERMINAL E PHASE 1**  
2022

**EXISTING TERMINAL E**



TERMINAL C >>

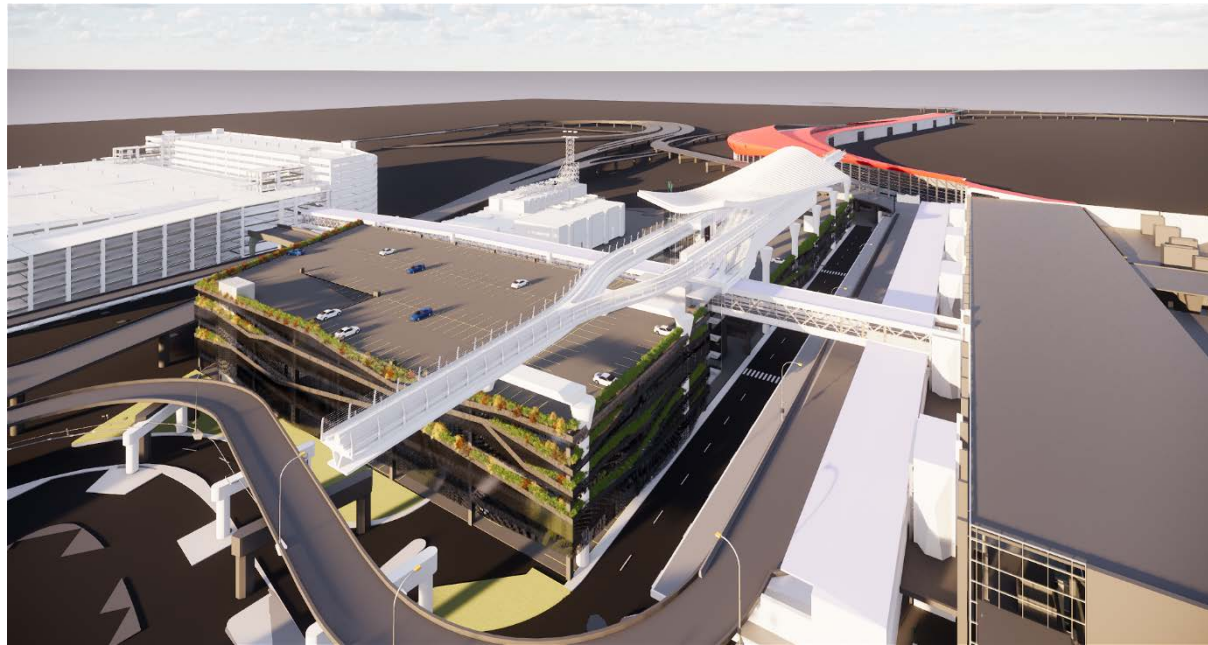




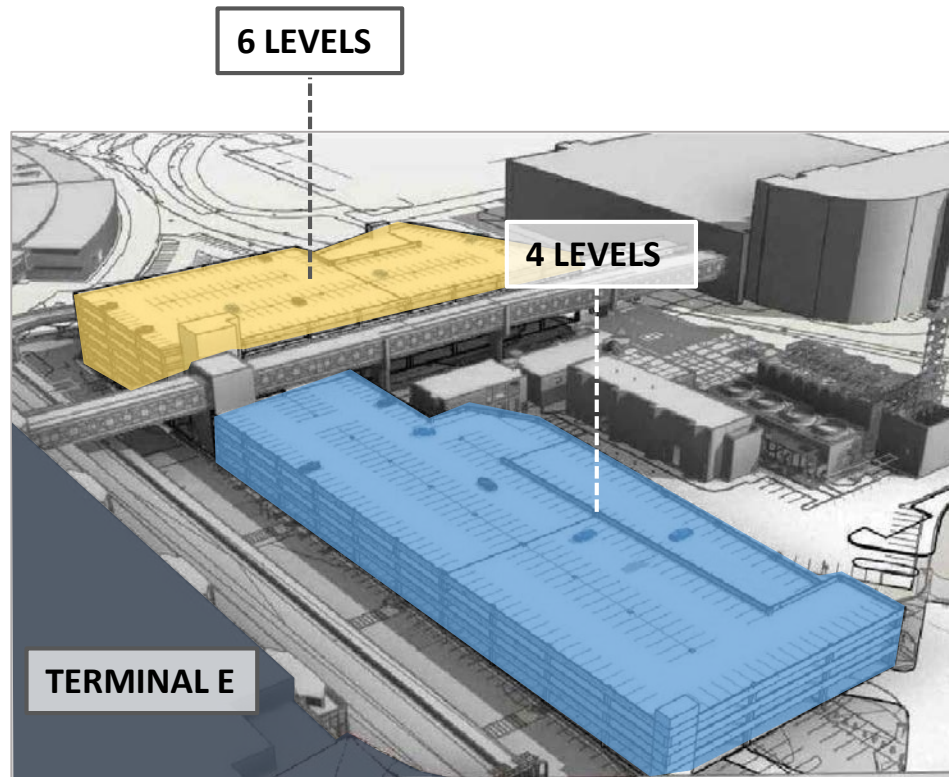
# LOGAN AIRPORT PARKING PROGRAM

**Project:** Logan Airport Parking Program  
**Terminal E Garage Construction Start:** Fall 2019  
**Terminal E Garage Construction Completion:** March 2022

- 2,000 new parking spaces at Terminal E
- 3,000 new parking spaces at Economy Garage
- Design & Construction for Terminal E Garage only at this time
- MEPA Permitting for both Terminal E Garage and Economy Garage







Terminal E Garage Aerial



Terminal E Arrivals Roadway

# TERMINAL B-C ROADWAYS – Project Scope, Goals and Issues

<b>Project:</b>	Terminal B-C Roadways
<b>Construction Start:</b>	Fall 2018
<b>Construction Completion:</b>	Fall 2022

## Issues The Project Is Addressing

- Substandard weave condition for traffic exiting Terminal B with traffic entering Terminal C
- Condition exists at both Arrivals and Departures Levels
- Contributes to extensive traffic back-ups at peak hours of operation
- Eliminates capacity to handle queuing back-ups from Terminal C curbside

## Project Scope

- Replace the 1960's vintage section of Departures Roadway located from Terminal B to Terminal C
- Reconfigure Arrivals Roadway

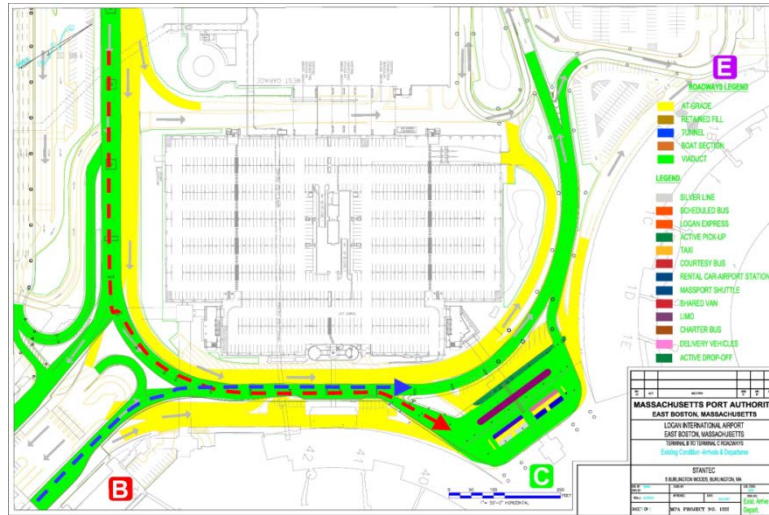
## Project Goals

- Improve traffic conditions from Terminals B to C
- Eliminate costly and disruptive maintenance repairs of aging viaduct
- Support projected JetBlue flight growth and airline relocation projects

Arrivals

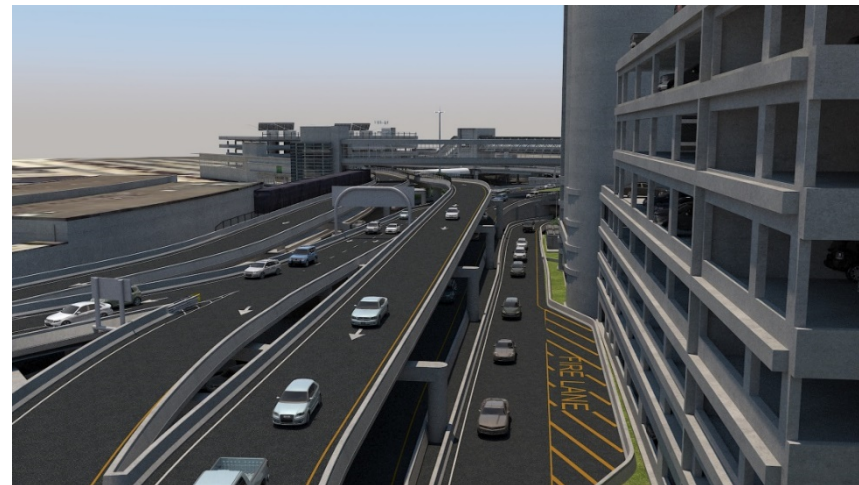
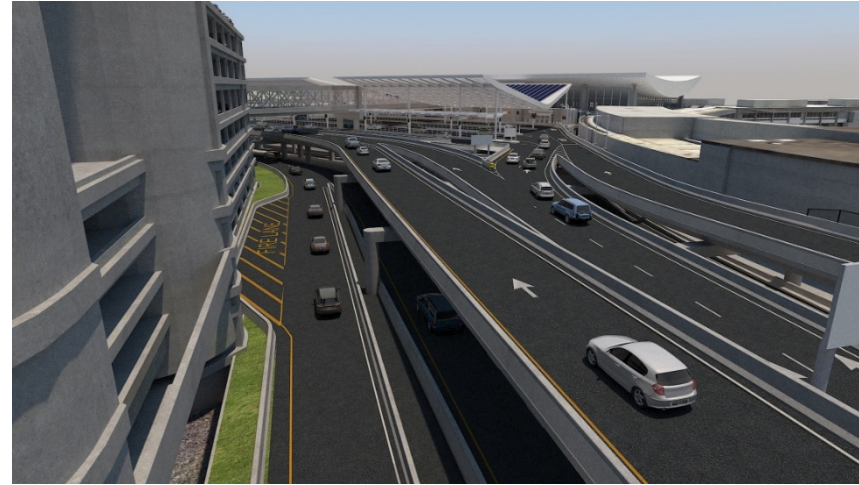


Departures





# TERMINAL B-C ROADWAYS – Proposed Images of Final Build Construction



# TERMINAL C CANOPY AND UPPER DECK

**Project:** Terminal C Canopy and Upper Deck  
(Logan International Airport)

**Construction Start:** March 2019

**Project Completion:** September 2021

## Project Goals

- Expand footprint of Departures Deck to gain more area for increased curb length and travel lanes
- New canopy to allow more daylight and more visibility of Terminal
- Improve views of Terminal from Roadway and Overhead Walkway
- Expand canopy footprint to cover departures curbside
- Provide permanent elevators to improve passenger movement capacity to and from Terminal

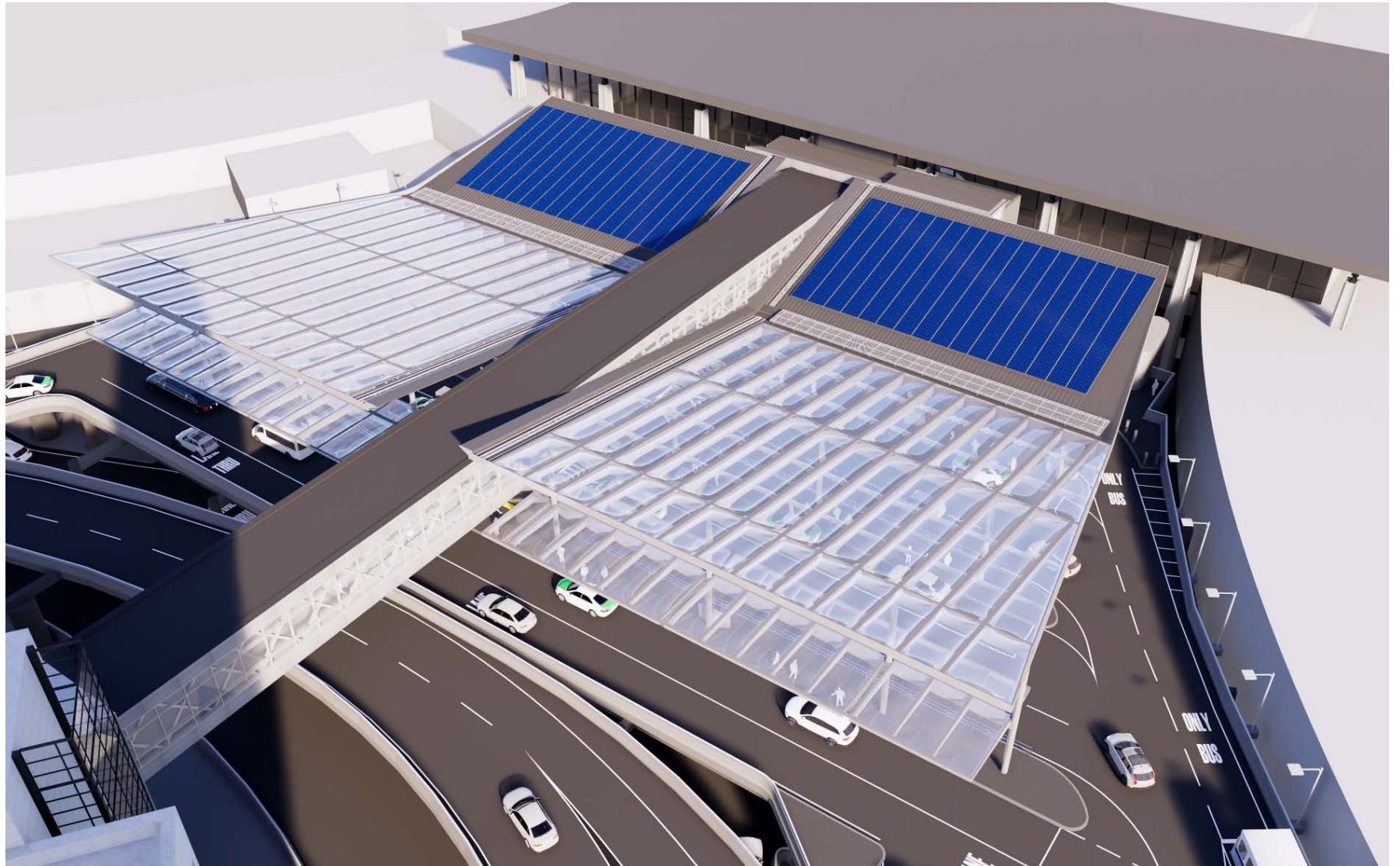




## TERMINAL C CANOPY AND UPPER DECK

### Rooftop Photovoltaic System

- Currently pursuing third party funding for 165kWhr system
- Sized to power all new arrivals and departures roadways level lighting with small energy surplus
- Panels would be highly-visible to passengers on the existing pedestrian bridge as a demonstration of Massport's commitment to renewable energy



# TERMINAL C-B OPTIMIZATION + CONNECTOR

**Project:** Terminal C-B Optimization + Connector  
(Logan International Airport)

**Construction Start:** October 2019

**Project Completion:** Fall 2021 (Certificate of Occupancy)

- New post-security concourse connection between Terminals B and C
- Expanded concessions and passenger amenities along new concourse
- 1 new gate, 4 existing gates renovated and expanded, three of which to receive new facial recognition boarding systems
- New centralized vertical circulation + passenger exit
- Demolition of Old Tower and Tower bridge structure to accommodate new roadways and new Massport offices to replace those currently in Old Tower
- New level 4 airline club core/shell
- Expanded restrooms and concessions at Terminal C, Pier B to support new gate





# TERMINAL C-B OPTIMIZATION + CONNECTOR



# HANSCOM AND WORCESTER PROGRAMS

## Hanscom

### Strategic Initiatives

• ARFF & CBP Facility	\$11M
• Replace Old T Hangars: Rows A, B, C	\$4M
• Salt Storage Enclosure	\$1.2M

### State of Good Repair

• Fire Protection Infrastructure	\$7.8M
• Rehab Runway 5-23	\$5M
• Rehab Taxiway R	\$3.7M
• Electrical Infrastructure	\$3M
• East Ramp Joint Repair	\$2.5M
• Civil Air Terminal Drainage Improvements	\$1.7M

## Worcester Airport

### Strategic Initiatives

• Two Additional Jet Bridges	\$2.2M
• Electrical Upgrades for Added Capacity	\$1M

### State of Good Repair

• Runway 11 and 29 EMAS Replacement	\$5M
• Runway 11 Rehab	\$4.3M
• Reconstruct T/W B Between T/W F and R/W 15	\$2.8M
• Rehab East Taxi Lane and Transient Ramp	\$2.2M
• Worcester Drainage Study and Improvements	\$1.2M

# MARITIME PROGRAMS

## Maritime Cruise Terminal

### Strategic Initiatives

• Cruise Terminal Reno & Enhancement (Partial funding)	\$10M
• New Automatic Gangway	\$4M
• Additional Seating at Black Falcon	\$2M
• Cruise Terminal Ground Transportation Area 1	\$200K

### State of Good Repair

• Cruise Terminal Window Replacement	\$6M
• Cruise Terminal Seawall Structural Rehab	\$3.4M

## Maritime Conley Terminal

### Strategic Initiatives

• New Berth 10 & Cranes at Coastal	\$210M
• Berths 14-17 Backland Area Reconstruction (Fastlane)	\$17M
• New Conley In-Gate & Out-Gate Facilities (Fastlane)	\$17M
• New RTG's	\$8M
• Refrigerated Container Storage (Fastlane)	\$7.5M
• New Container Yard at Coastal	\$6M

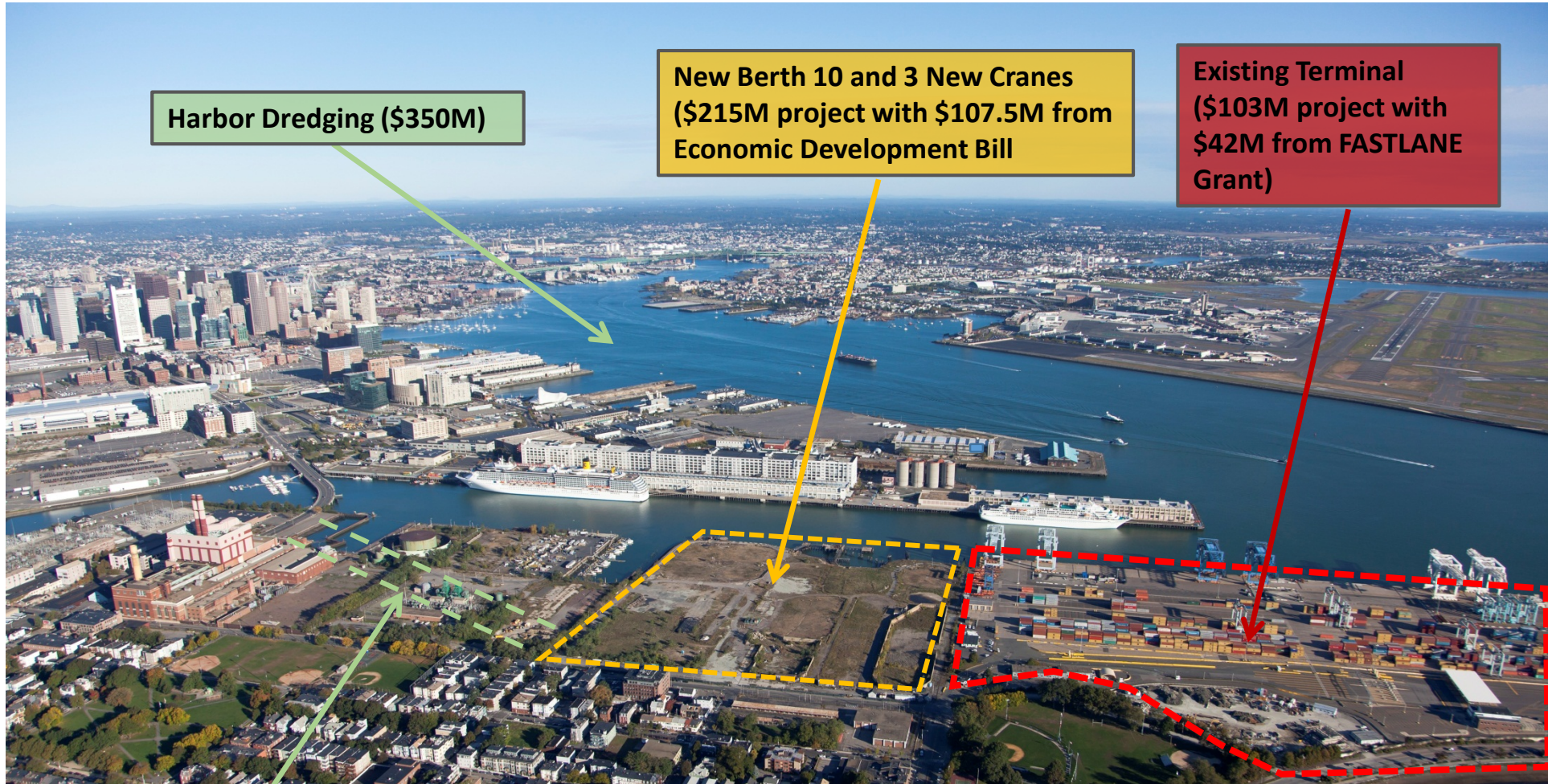
### State of Good Repair

• Berth 11 & 12 Rehab (FastLane)	\$19M
• Crane Painting Program (Fastlane)	\$3.9M





# EXISTING CONLEY CONTAINER TERMINAL



Harbor Dredging (\$350M)

New Berth 10 and 3 New Cranes  
(\$215M project with \$107.5M from  
Economic Development Bill)

Existing Terminal  
(\$103M project with  
\$42M from FASTLANE  
Grant)

Dedicated Freight Corridor  
(\$75M)



## CONLEY TERMINAL NEW BERTH 10

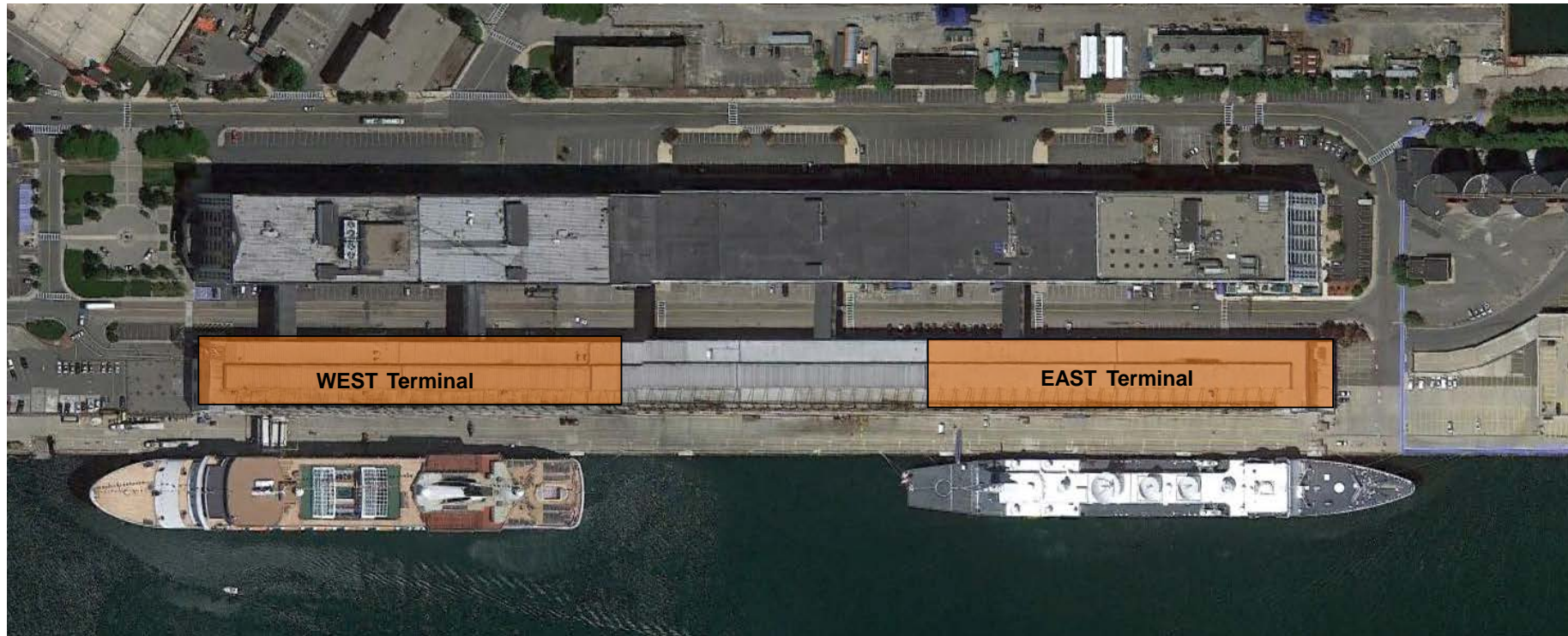
**Project:** Conley Terminal New Berth 10

**Construction Start:** July, 2018

**Project Completion:** December, 2020

- **New 1,278 foot long berth, 108 feet wide**
  - 900 steel pipe piles supporting new concrete deck,
  - 1,350 lf of sheet pile wall,
  - Soil stabilization for oil impacted soils behind sheet pile wall,
  - Improvements to Lobstermen Cove Facilities,
  - New utilities and electrical infrastructure to support new cranes.
- **Dredging to -50 MLLW – 336,100cy of dredging & rock removal**
- **Three new ship-to-shore cranes**





## IMPROVEMENT SCOPE OF WORK:

- Two homeport terminals
- 1<sup>st</sup> floor common core for CBP, expanded baggage handling
- Total estimated project cost = \$100M
- \$10M allocated in fy19-23 for design & permitting



- Provide adequate harbor depth to serve next-generation container ships
- Modernize & upgrade existing container terminal facilities to better serve current needs
- Develop facilities & equipment to serve next-generation container ships
- Support the growth of the seafood processing business
- Provide efficient operation for the growing cruise terminal business



***Professional Services***

- Design Services:
  - *Building*
  - *Non-Building*
- Term Consultants
- Environmental Services

***Construction Services***

- MGL c.149: Building Construction Contracts (ECC < \$5 MIL)
- MGL c.149A: CMR (Construction Management at Risk) (ECC > \$5 MIL)
- MGL c.30: Public Works (Non-Building)
- MGL c.149A s.14-21: Design-Build Public Works (ECC > \$5 MIL)

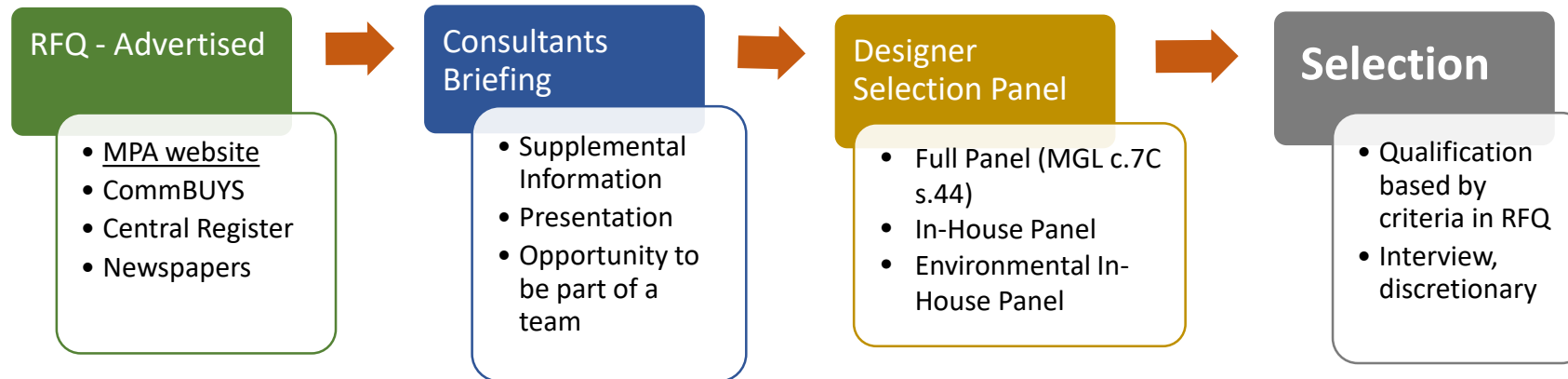
***Term Construction Contracts***



**Professional Services**

- Design Services:
  - Building (MGL c.7C s.44)
  - Non-Building
- Term Consultants
- Environmental Services

*The process is similar, but the Selection Panel changes by project type*





## CONSULTANTS SELECTION CRITERIA

- Experience of the team and communication skills of the PM
- Minimal disruption to airport operations
- Familiarity with Ch. 149, Ch. 149 A, Ch. 30
- Experience in using and managing BIM
- Experience in Lean Design & Construction
- Cost and Schedule management
- M/WBE proposed percentage
- Current and Past work with the Authority
- Experience with Sustainability and Resiliency
- Design Approach ... *“Design Excellence”*



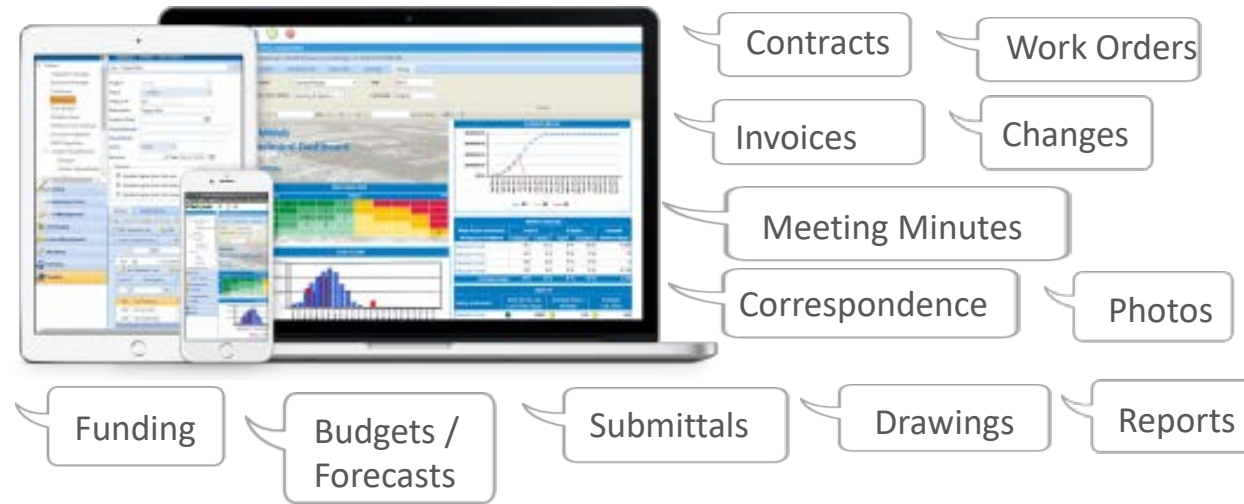
## OPPORTUNITIES

- Expansion of Framingham Garage
- Braintree Parking Garage
- Cruise Terminal
- R/W 27 Safety Area – Environmental and Preliminary Design
- Hanscom Navy Hangers
- T/W R - Hanscom
- Terminal A Improvements and Connectivity Analysis
- EA Airfield On-Call
- EA Landside On-Call
- AE On-Call
- Project Controls On Call



## ONGOING INITIATIVES

- PMWeb Implementation
- Bid Express - Online Bidding
- CPM – P6 Scheduling
- BI and Data Warehouse
- Earned Value Guidelines
- Cost Estimating Guidelines
- Project Dashboards



- All Projects > \$5 Million are being completely managed in PMWeb
- All contracts are being initiated and approved in PMWeb
- Consultants are submitting work orders and work order amendments in PMWeb
- Change Orders are being initiated in PMWeb
- In early May, consultants will start submitting all invoices in PMWeb



## PMWeb Accomplishments

- Successfully configured and utilizing the Engineering, Financial Modules and Document Manager on Capital Projects
- Successfully migrated all Authority-Wide contracts from legacy Contract Execution system (30,000 records)
- Successfully replaced all functionalities of the old Contract Execution system with PMWeb
- Successfully integrated the Authority's Capital Planning System with PMWeb
- Successfully integrated vendors, contracts, work orders, invoices and requisitions between PMWeb and PeopleSoft
- Successfully migrated all Work Orders, Work Order Amendments, Change Orders, Invoices, and Requisitions for all projects dating back to 2012
- Zero Audit Findings for First Project to be completely managed within PMWeb



Solicitations / Massachusetts Port Authority - Capital Programs

General Info



**FREE** Solicitations and notifications are free for this business.

### Massachusetts Port Authority - Capital Programs

One Harborside Drive Ste. 200S, Boston, MA 02128  
(617) 568-5966

Welcome to Massport

We are Boston Logan, Flynn Cruiseport Boston, Conley Terminal, Worcester Regional Airport and Hanscom Field. We exist in service of progress and opportunity, connecting Massachusetts and New England to the world, and dedicated to the vibrant neighborhoods around us.

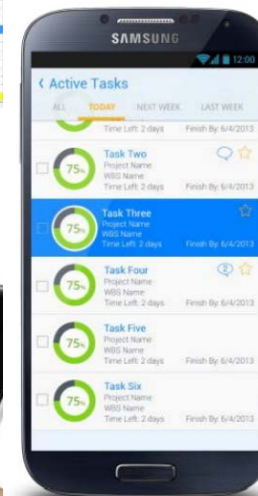


Primavera P6 Team Member serves as the primary tool for Project Managers and Assistant Project Managers to access, update, and manage their assigned projects schedules.

## Benefits to Date

- Easy Retrieval and Review/ Updates of Schedules (approximately 200 active projects)
- Schedule Integrity
- Executive Schedule Templates for all Capital Program Projects
- Repository for Consultant, Contractor and CM Schedules and linking to Templates
- Improved Cash Flows

Activity ID	Activity Name	Duration	Start	Finish	Resource
11	Design and construct	1	01-01-2013	01-01-2013	
12	Design and construct	1	01-01-2013	01-01-2013	
13	Design and construct	1	01-01-2013	01-01-2013	
14	Design and construct	1	01-01-2013	01-01-2013	
15	Design and construct	1	01-01-2013	01-01-2013	
16	Design and construct	1	01-01-2013	01-01-2013	
17	Design and construct	1	01-01-2013	01-01-2013	
18	Design and construct	1	01-01-2013	01-01-2013	
19	Design and construct	1	01-01-2013	01-01-2013	
20	Design and construct	1	01-01-2013	01-01-2013	
21	Design and construct	1	01-01-2013	01-01-2013	
22	Design and construct	1	01-01-2013	01-01-2013	
23	Design and construct	1	01-01-2013	01-01-2013	
24	Design and construct	1	01-01-2013	01-01-2013	
25	Design and construct	1	01-01-2013	01-01-2013	
26	Design and construct	1	01-01-2013	01-01-2013	
27	Design and construct	1	01-01-2013	01-01-2013	
28	Design and construct	1	01-01-2013	01-01-2013	
29	Design and construct	1	01-01-2013	01-01-2013	
30	Design and construct	1	01-01-2013	01-01-2013	
31	Design and construct	1	01-01-2013	01-01-2013	
32	Design and construct	1	01-01-2013	01-01-2013	
33	Design and construct	1	01-01-2013	01-01-2013	
34	Design and construct	1	01-01-2013	01-01-2013	
35	Design and construct	1	01-01-2013	01-01-2013	
36	Design and construct	1	01-01-2013	01-01-2013	
37	Design and construct	1	01-01-2013	01-01-2013	
38	Design and construct	1	01-01-2013	01-01-2013	
39	Design and construct	1	01-01-2013	01-01-2013	
40	Design and construct	1	01-01-2013	01-01-2013	

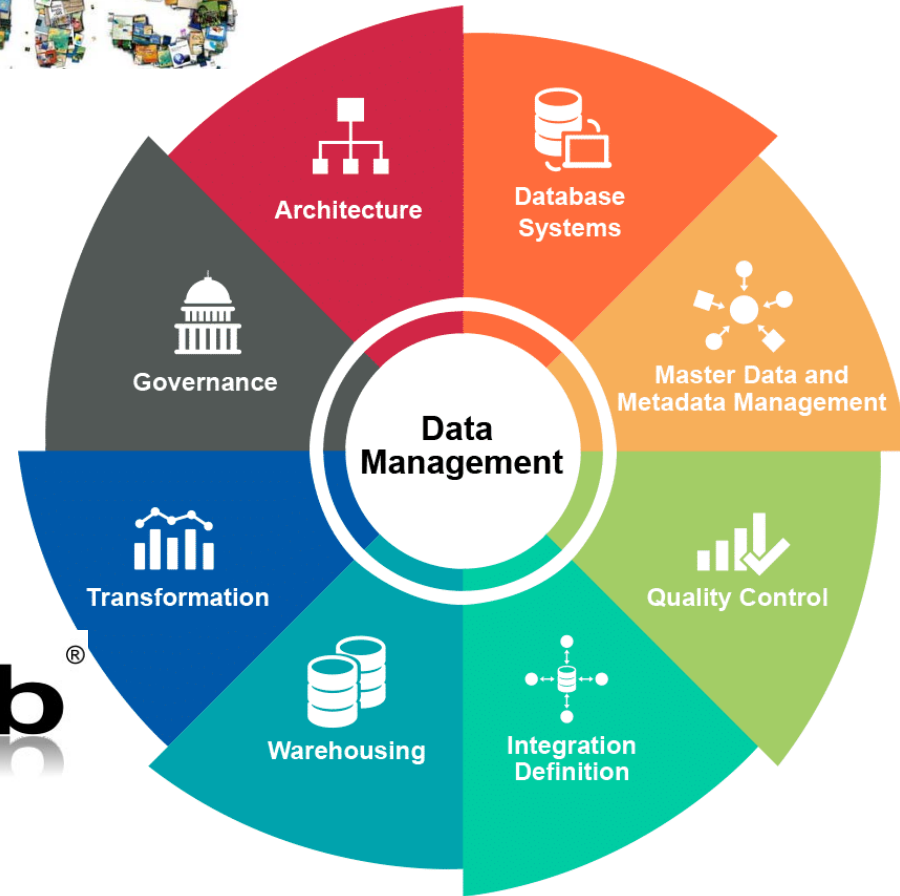






## BI and Data Warehouse Major Objectives

- Strategic planning and BI & Data Warehouse Roadmaps
- Selection of the front-end data visualization software
- Prototyping and proof-of-concept exercises
- Consolidating multiple databases and creating a standard ETL process to ensure the validity of the data
- Develop the architecture and oversee the implementation of the Data Warehouse
- Front-end analytical dashboards



Approach

- Store
- Liberate
- Enrich
- Integrate
- Analyze

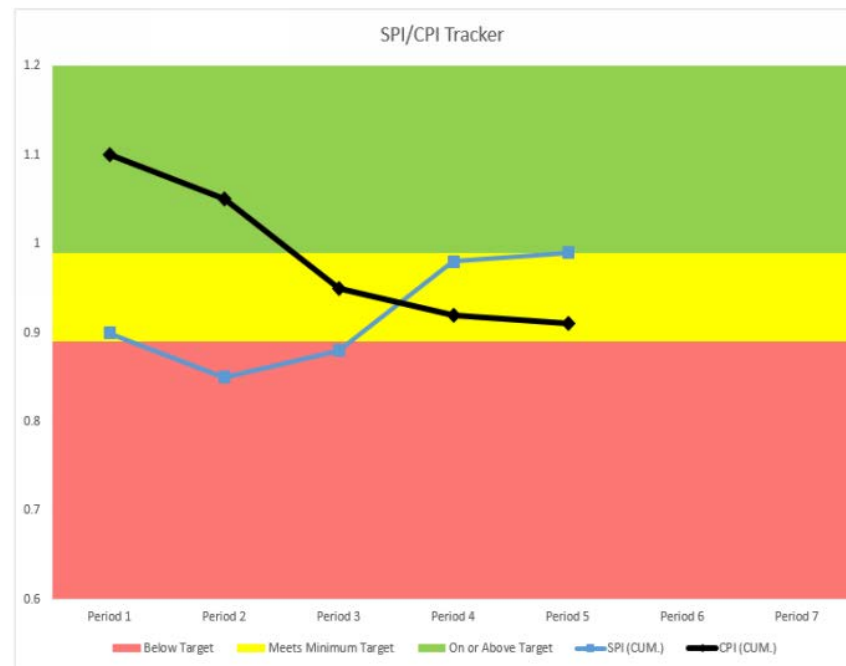




# Earned Value

## EVM Objectives

- Integrated technical schedule, and cost performance
- Identify key problems for proactive project management
- Consistent and clear communications for project progress



Project: L1281 Snowmelter C6 Update 1

Current Period of performance:

Oct-2018

3

### Monthly Data

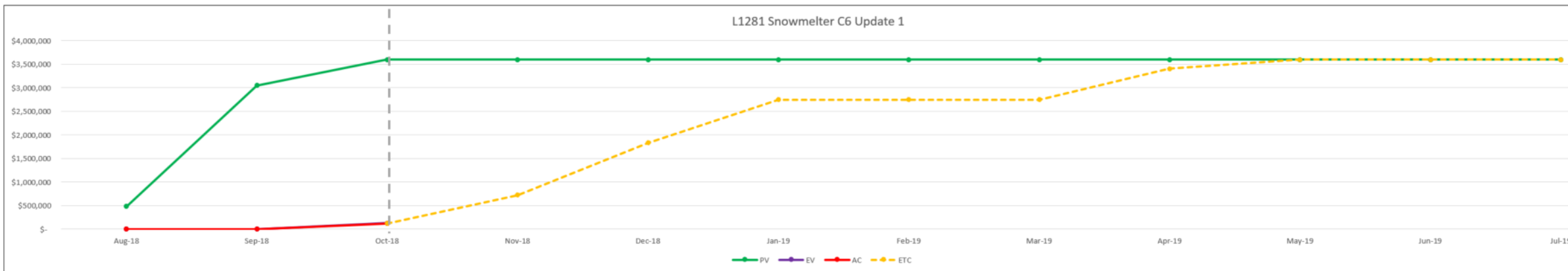
SV	\$ (419,152)	SPI	0.23
CV	\$ 4,891	CPI	1.04

### Cumulative Data

SV Cum.	\$ (3,471,338)	SPI Cum.	0.04
CV Cum.	\$ 4,891	CPI Cum.	1.04

### Forecast

BAC	\$ 3,599,611	VAC	\$ -
EAC	\$ 3,599,611		

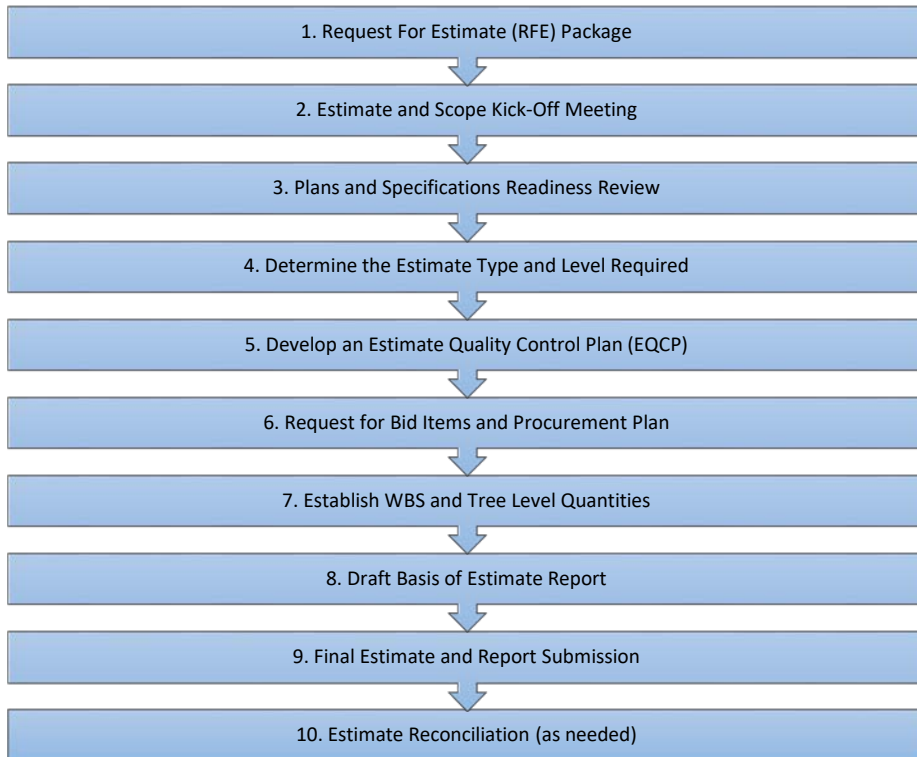


# Estimating Guidelines

*“The first number published is the only number remembered.” – J. Oswell*

## Estimating Guidelines Objectives

- To establish consistence and improve estimate accuracy



Estimate Level	Design Development	Project Phase	Typical Purpose of Estimate	Estimating Methodology	Basis	Estimate Type
Feasibility	0%-20%	Initial Early Planning	Feasibility study, justification for project, planning and/or funding.	Parametric, Cost Indices	OME or Historical Cost	Uniformat Level I
Conceptual	0%-20%	Initial Early Planning	Support investment decision	Parametric, Cost Indices	OME or Historical costs	Uniformat Level I
Schematic Design	20%-30%	Preliminary Design	Preliminary Cost Development	Parametric, Cost Indices	Average Unit Cost	Uniformat Level II with CSI Summary
Design Development (DD)	30%-60%	Detailed design on-going	Construction Cost Progression	Detailed Costing	N/A	CSI
Construction Documents (CD)	60%-90%	Detailed design furthered	Construction Cost Progression	Detailed Costing	N/A	CSI
Bid Documents	90%-100%	Design Complete	Final Cost Estimate. Used to compare bid results.	Detailed Costing	N/A	CSI
Bulletins	Post Bid	Post Bid	Change Pricing	Detailed Costing	N/A	CSI

# Project Dashboards

### MANAGERIAL

#### Open RFI Summary

Total RFIs = 866

#### Open Submittal Summary

Total Submittals = 911

#### Bulletin Summary

#### MANAGERIAL RISKS - TOP FIVE

- Management Risk #1:** Completion of design, large bulletins could delay coordination & procurement
- Management Risk #2:** RFI & Submittal review times, delaying procurement and work in place
- Management Risk #3:** MEP coordination & design consultant support
- Management Risk #4:** AECOM and Consultant staffing size and workload
- Management Risk #5:** Availability of field supervision to support labor

#### MWBE Goal

### SCHEDULE

Milestone	Baseline	Previous Update	Current Date	Variance	Percent Complete	Schedule Health	Schedule Performance Index	Critical Path Activities
Marketplace Start	5/14/2018	6/11/2018	6/25/2018	-42	96%	<span style="color: red;">●</span>	0.99	10%
Checkpoint Open	8/16/2018	9/13/2018	9/21/2018	-36	83%	<span style="color: orange;">●</span>		
AA Move	12/26/2018	1/19/2019	1/23/2019	-28	65%	<span style="color: yellow;">●</span>		
Project Completion	8/19/2019	8/27/2019	8/20/2019	-1	46%	<span style="color: green;">●</span>		

- Based on 23-APR-2018 Schedule Submission -

#### Schedule Activity History

#### Activity Status

#### Major Critical Path

- 1 •Curtainwall & Departures Level Fit-out
- 2 •Concessions and Great Space fit-out
- 3 •TSA Screening and Checkpoint Fit-out
- 4 •AA ATO Space & Ticketing Ph.1
- 5 •AA & AC ATO Space & Ticketing Ph.3

#### SCHEDULE RISKS - TOP FIVE

- Schedule Risk #1:** MEP Coordination with existing conditions
- Schedule Risk #2:** Workforce productivity due to labor distribution
- Schedule Risk #3:** Weather conditions for airside civil construction
- Schedule Risk #4:** Trade man-power to meet acceleration requirements
- Schedule Risk #5:** Stakeholder coordination during fit-out

### FINANCIAL

	Revised Budget	Forecast	Variance	Comments
<b>CONSTRUCTION DIRECTS</b>				
Subcontractor Buy Packages		114,207,195		
Approved Change Orders (Including Holds)		12,548,440		
<b>Subtotal Approved</b>	<b>0</b>	<b>126,755,635</b>		
Pending Owner Holds		6,373,026		
Pending Change Orders		3,117,649		
Trends		5,639,204		
Unbought Cost of Work Scope	146,293,043	13,225,000		
<b>Subtotal Pending</b>	<b>146,293,043</b>	<b>28,354,879</b>		
<b>Total Construction Directs</b>	<b>146,293,043</b>	<b>155,110,514</b>	<b>(8,817,471)</b>	
<b>CONSTRUCTION INDIRECTS</b>				
General Conditions	6,345,619	10,688,320	(4,342,701)	Not yet Approved
General Requirements	3,386,448	3,624,069	(237,621)	Not yet Approved
Various CM Indirect Costs	5,156,041	8,742,000	(3,585,959)	Based on \$180M
CM Contingency	3,211,055	1,005,223	2,205,832	
<b>Total Construction Indirects</b>	<b>18,099,163</b>	<b>24,059,612</b>	<b>(5,960,449)</b>	
<b>MPA SOFT COSTS</b>				
AECOM - A/E Services	16,600,000	20,962,000	(4,362,000)	Not yet Approved
Various MPA Soft Costs	6,700,000	6,641,543	58,457	
<b>Total MPA Soft Costs</b>	<b>23,300,000</b>	<b>27,603,543</b>	<b>(4,303,543)</b>	
<b>OWNER'S CONTINGENCY</b>				
Design / Owner's Contingency	17,245,294	3,920,777	13,324,517	Total Contingency ~\$5.07M
<b>RELOCATIONS</b>				
Southwest Relocation	2,000,000	700,000	1,300,000	Relo. Glycol & Equipment
United Relocation	6,000,000	5,109,000	891,000	B29-31 & B29 Holdroom
Pier A Renovations (Pier A, BOSFUEL, GSE)	10,750,000	11,470,000	(720,000)	B30-36 Hldrm & Toilet Rms
<b>Total Owner Contingency &amp; Relocations</b>	<b>35,995,294</b>	<b>21,199,777</b>	<b>14,795,517</b>	
<b>Total Project Cost</b>	<b>223,687,500</b>	<b>227,973,446</b>	<b>(4,285,946)</b>	
<b>FUNDING SOURCES</b>	<b>Budgeted</b>	<b>Expended</b>	<b>% Expended</b>	
L1375 - Airline Consolidation & Enhancements	156,000,000	53,972,728	35%	
L1552 - Baggage Handling System	36,000,000		0%	
LL018 - HVAC Fan Room Equipment	4,300,000		0%	
L1434 - HVAC Distribution	1,325,000		0%	
L1360 - PA System Upgrades	2,500,000		0%	
L1555 - GSE	3,300,000		0%	
L1429 - Terminal B to C Connector	1,125,000		0%	
L1553 - Terminal B, Pier A Insulation	750,000		0%	
L599 - Elevator & Escalator	1,750,000		0%	
L1587 - Automatic Screening Lanes	3,000,000		0%	
Marketplace Terrazzo	235,000		0%	
L1556 - Terminal B Gate Reconfiguration	10,000,000		0%	
L1584 - BOSFUEL	2,752,500		0%	
L1490 - New Drain Term B Pier A	650,000		0%	
<b>Total Project Funding</b>	<b>223,687,500</b>			

#### Estimate vs. Award

Estimated Value	\$124,601,328
Award Value	\$121,721,275
(Savings) / Overrun	(\$2,880,053)
Percentage	-2.3%
Buyout Percent	91%

#### Change Management

Pending	Approved
26	281

#### Change Order Adjustments

Total Approved	\$10,100,907
Adjustments	\$920,695
% Adjusted	9.1%

#### Construction Requisition Expenditures

March-2018	\$5,953,566
April-2018	\$5,164,134
May-2018	\$6,903,867
Total - To Date	\$41,193,791
%	26%

#### GC / GR Expenditures

General Conditions	General Requirements
34%	25%

#### Subcontract Closeout

Subcontract Closeout	2.4%
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#### Cost Performance Index

Cost Performance Index	1.23
	± 1 Good

#### WIN OF THE WEEK:

Metal framing of concession space in great hall progressing well. Phased turnover to Marketplace in progress.

The team has exceeded their MWBE Goal.

#### FINANCIAL RISKS - TOP FIVE

- Financial Risk #1:** MEPPF Bulletin Pricing
- Financial Risk #2:** Acceleration costs
- Financial Risk #3:** Architectural / Interior Finishes Bulletin Pricing
- Financial Risk #4:** Unforeseen Conditions
- Financial Risk #5:** Roadway Sewer Costs



*Thank you!*

