



**COMMISSION  
AGENDA MEMORANDUM**

**Item No.** 8h

**ACTION ITEM**

**Date of Meeting** August 10, 2021

**DATE:** July 16, 2021

**TO:** Stephen P. Metruck, Executive Director

**FROM:** Kenneth R. Lyles, Director of Operations & Security  
Delmas Whitaker, Senior Manager Fishing Vessel Services  
Tin Nguyen, Senior Manager Projects & Compliance  
Robert Hoyman, Project Manager III

**SUBJECT:** Fisherman's Terminal Lighting Upgrades (CIP C800816, WP #105476)

**Amount of this request:** \$65,000  
**Total estimated project cost:** \$365,000

**ACTION REQUESTED**

Request Commission authorization for the Executive Director to 1) proceed with completion of Fisherman's Terminal Lighting Upgrades and 2) use of Port crews to complete these installations. The amount of this request is \$65,000 for a total project cost of \$365,000.

**EXECUTIVE SUMMARY**

This project provides replacement of existing high-pressure sodium (HPS) lighting with energy efficient high-performance LED lighting. The improved quality of light will result in increased dock safety, reduction of greenhouse gas emissions, and reduced operating costs to Fisherman's Terminal.

**JUSTIFICATION**

Over the lifetime of existing HPS fixtures, illumination levels have degraded, and maintenance requirements have increased. This coupled with the inefficiency of HPS technology has presented the opportunity for the Port to invest in upgrades to the lighting at Fisherman's Terminal resulting in improved illumination and reduced operating costs. This project will result in an annual reduction of 362,500 kilowatt-hours and carbon emissions reductions of approximately 5.3 metric tons. The Port is expected to receive approximately \$92,000 in energy reduction incentives from Seattle City Light as a result.

**DETAILS**

Fisherman's Terminal provides 250 - 280 slips to commercial and recreational vessels depending on the vessels being moored. In 2016 a Small Works Capital Project was proposed to replace the existing aged high-pressure sodium lighting with new LED lighting systems. The goal was to

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improve dock and work area safety while also reducing the Port’s carbon footprint and operating expense at Fisherman’s Terminal. In 2017 the project was postponed in lieu of other planning efforts taking place affecting the scope of this work.

In 2018 when the final scope was developed for this work there were other anticipated projects which would include replacement of specific light poles; the West Wall Redevelopment and C-12 Bank Building area (including the parking area of the C-15 Building). In consideration of the planning for the redevelopment of these two areas, lighting for those areas was not included in the Fisherman’s Terminal Lighting Upgrades project.

In 2018 Marine Maintenance Electricians converted the architectural lighting located on docks 3-9 with LED conversion kits, compatible to the fixtures and preserving the nostalgic appearance of the fishing docks. In 2019 Marine Maintenance Electricians continued to replace the remaining pole lights with new LED fixtures. This work extended into early 2020 until the Port halted all work requiring close physical contact due to the COVID-19 pandemic. At the same time, budgetary effects of the pandemic were charged retroactively to the project through higher overhead allocations. This left the project with insufficient budget to complete the remaining eighteen light fixtures and three light poles.

**REMAINING SCOPE OF WORK**

With distancing restrictions being lifted which will allow maintenance electricians to work in close proximity to one another with personal protection, Marine Maintenance intends to resume this work to complete the original scope including installation of the both(18) remaining high mast light fixtures and (3) new poles.

**SCHEDULE**

Installation of the remaining fixtures will take place in Q4 of 2021 or immediately following Commission approval of additional funding. The light fixtures and (3) replacement poles have been purchased already and are stored on site. Procurement of miscellaneous materials associated with the pole replacements will take place immediately following approval and the work will take place Q4 of 2021. The project will be completed in 2021.

*Activity*

Commission design authorization	N/A
Design start	March, 2017
Commission construction authorization	August 10, 2021
Construction start	Q4 2021
In-use date	Q4 2021

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**Cost Breakdown**

	This Request	Total Project
Design	\$0	\$0
Construction	\$65,000	\$365,000
Total	\$365,000	\$365,000

**ALTERNATIVES AND IMPLICATIONS CONSIDERED**

**Alternative 1** – Replace remaining fixtures as they fail.

**Cost Implications: \$85,000 or more**

Pros:

- (1) Reduced impact during a time of financial challenges.

Cons:

- (1) Added costs in breaking up the lighting replacement.
- (2) Potential for multiple equipment rental efforts for replacement of high mast fixtures and multiple crane services for pole replacements.
- (3) Inconsistent lighting at the FT property.
- (4) Prolonged storage of purchased fixtures and poles, potential impact to Operations at Fisherman’s Terminal.
- (5) Less greenhouse gas reduction and incentive funding from utility provider.
- (6) Complete replacement may extend several years.

This is not the recommended alternative.

**Alternative 2** – Postpone replacement of remaining fixtures and poles until the Port has recovered from COVID related impacts

**Cost Implications: \$75,000**

Pros:

- (1) Completion of the project during a time of financial challenge.

Cons:

- (1) Additional costs over time to the Port due to cost escalation.
- (2) Prolonged storage of fixtures and poles; potential impact to Operations.
- (3) Inconsistent lighting at FT property.

This is not the recommended alternative.

**Alternative 3** – Complete the remaining light fixture replacement and replace three poles.

**Cost Implications: \$65,000**

Pros:

- (1) Consistent lighting quality and added safety in all areas used by commercial fishers.
- (2) Increased proficiencies in installation costs.
- (3) Increased reduction of the Port’s carbon footprint.

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- (4) Increased operating.

Cons:

- (1) Cost implications to the Port during a time of financial stress.

***This is the recommended alternative.***

**FINANCIAL IMPLICATIONS**

<b><i>Cost Estimate/Authorization Summary</i></b>	Capital	Expense	Total
<b>COST ESTIMATE</b>			
Original estimate	\$300,000	\$0	\$300,000
Previous changes – net	0	0	0
Current change	\$65,000	0	\$65,000
Revised estimate	\$365,000	0	\$365,000
<b>AUTHORIZATION</b>			
Previous authorizations	\$300,000	0	\$300,000
Current request for authorization	\$65,000	0	\$365,000
Total authorizations, including this request	\$365,000	0	\$365,000
Remaining amount to be authorized	\$0	\$0	\$0

***Annual Budget Status and Source of Funds***

This project has been included as part of the Small Projects CIP in the 2021 Capital Plan and will be funded with the General Fund.

***Financial Analysis and Summary***

Project cost for analysis	\$365,000
Business Unit (BU)	Ship Canal Fishing & Operations
Effect on business performance (NOI after depreciation)	This project is expected to increase annual depreciation by approximately \$11K.
IRR/NPV (if relevant)	NA
CPE Impact	NA

**ATTACHMENTS TO THIS REQUEST**

- (1) Presentation Slides