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Item No. 8k supp

Meeting date: November 14, 2023

Maritime Industrial Center

Electrical Infrastructure Replacement

Electric Equipment Procurement

Authorization for Additional Funding

Kelly Purnell – Capital Project Manager

Jennifer Maietta – Director, Real Estate Asset Management (Sponsor)

Kenneth Lyles – Director, Fishing and Commercial Operations (Sponsor)

CIP # C801241

Project # N06470

Overview

- Action Requested
- Current Condition
- Project Scope and Equipment Purchase
- Risks and Opportunities
- Schedule
- Funding

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Action Requested

Request Commission authorization for the Executive Director to:

1. Approve additional funding in the amount of \$1,810,000 for the procurement of long-lead major electrical equipment for the Maritime Industrial Center Electrical Infrastructure Replacement project.

Project Estimated Cost: \$8,590,000

Procurement Authorization Request: \$1,810,000

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Current Condition

- Significant corrosion
- Stormwater intrusion
- Degraded protective coatings
- Decaying structural pads

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Current Tenant Mix

- Building A-1:
 - Mix of storage, warehouse, repair and maintenance shops, silk screen printing
- Building A-2, yard and moorage:
 - Boat yard and marine services (metal fabrication, woodwork, heating and cooling, electronics)
- Building A-3, A-4, A-5, yard and moorage:
 - Fishing vessel support operations

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Project Scope

Project Work:

- Demolition of (5) existing switchboards and associated equipment
 - Install new switchboards and associated equipment
 - New ducts, vaults, and electric cables
- Electrical Equipment Purchase:
- Location 1: At Main Electrical – Switchgear, switchboards, transformer
 - Location 2: At Mooring Pier – Switchgear, switchboard, transformer
 - Location 3: At Wharf – Switchboards, transformer

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Risks and Opportunities

- Risks
 - Failure of the existing electrical equipment
 - Safety risks to maintenance personnel due to degradation of equipment
 - Schedule risks
- Supply chain constraints causing very long lead times for equipment procurement
- Seattle City Light delays
 - Materials and equipment price volatility
 - High escalation in current construction market
- Opportunities
 - Upgraded and safe equipment with higher load capacities for future site upgrades (EV chargers, shore power, tenant changes)

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Project Status/Authorization Request

- 30% design complete on overall project
- Equipment procurement advertised and bids opened 10/06/2023
- Three bids received; low bid 82% over the Engineer's Estimate?
- Requesting additional funding to allow for execution of procurement contract including WSST ?
- Total amount of this request: \$1,810,000
- Total project budget: \$8,590,000

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Preliminary Schedule

Commission design authorization 2022 Quarter 4
Design start 2022 Quarter 4
Commission authorization for major electrical 2023 Quarter 1
equipment procurement
Commission authorization for additional 2023 Quarter 4
funds for electrical equipment procurement
Commission construction authorization 2024 Quarter 3
Construction start 2024 Quarter 4
In-use date 2025 Quarter 3

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Funding

Cost Estimate/Authorization Summary Capital Expense To ta I

COST ESTIMATE

Current estimate \$8,590,000 0 \$8,590,000

AUTHORIZATION

Previous authorizations \$2,650,000 0 \$2,650,000

*Current request for authorization \$1,810,000 0 \$1,810,000

Total authorizations, including this \$4,460,000 0 \$4,460,000
request

Remaining amount to be authorized \$4,130,000 \$0 \$4,130,000

*Additional funding will be covered by the Maritime Management Reserve C800002

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Questions?

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