

Item No. 7b_Supp
Date: December 9, 2014
Revised: December 5, 2014

Capital Improvement Projects

Third Quarter Report
2014
Commission Briefing

Port 
of Seattle®

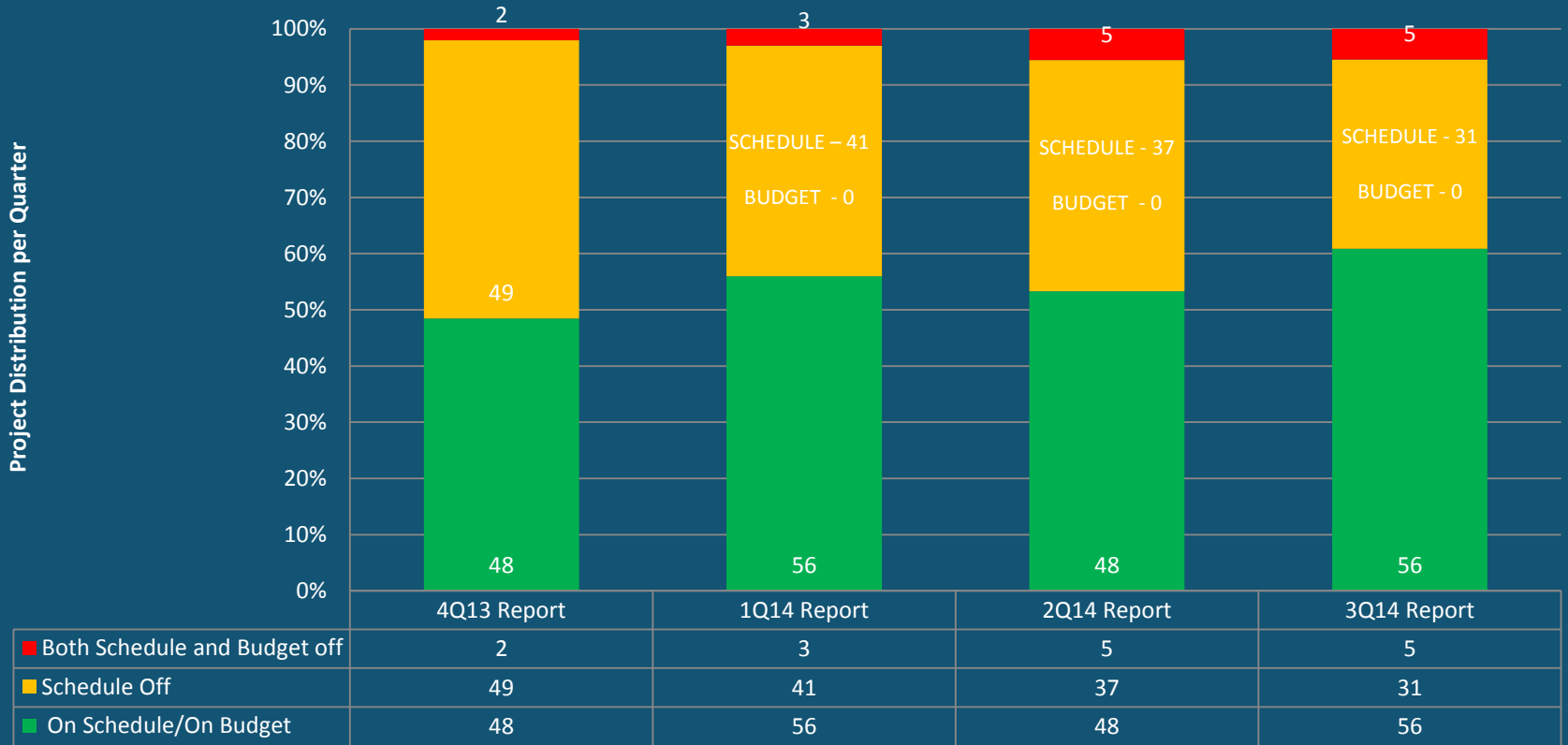
Capital Improvement Projects

Overall Status of Projects

- 101 Total Projects in report
- 63 Projects are within or ahead of target schedule and budget
- 33 Projects have either target schedule or budget off with 2 new Reportable Variances for this Quarter.
- 5 Projects have both target schedule and budget off with 3 new budget Reportable Variances for this Quarter.
- 6 Projects are Substantially Complete

- Both Schedule and Budget Off
- Either Budget/Schedule Off
- On Schedule and Budget

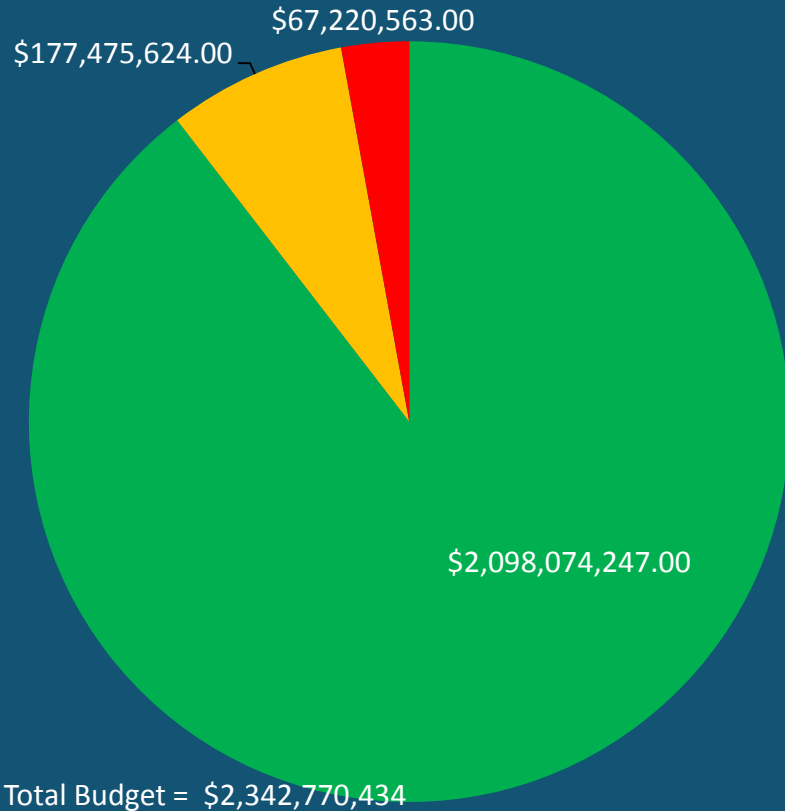
Project Status Total CIPs Managed by CDD (SEA/RE/AV)



- Both Schedule and Budget Off
- Either Budget/Schedule Off
- On Schedule and Budget

Project Status

Total CIPs Managed by CDD (SEA/RE/AV)



■ Both Schedule and Budget Off

- Central Plant Pre-conditioned Air – \$54,310,463
- Long Term Cell Phone Lot - \$2,177,100
- Doug Fox Lot Service Upgrade - \$6,453,000
- Airportwide Mechanical Controls System - \$3,500,000
- Known Crew Member Emp Bypass - \$780,000

■ Either Budget/Schedule Off (SCHEDULE OFF) – lists \$25M or more

- Airfield Pavement Replacement– \$29,896,495
- Electrical Ground Support Equipment - \$30,198,000

■ On Schedule and Budget – lists \$50M or more

- RW16C-34C Reconstruct Design – \$99,538,000
- North Expressway Relocation – \$102,726,300
- Rental Car Facility – \$387,232,993
- International Arrivals Facility – \$344,000,000
- NS NSAT Renovation NSTS Lobbies – \$399,732,944
- Checked Bag Recap Optimization – \$317,000,000
- E. Marginal Way Grade Separation – \$56,256,171



AVIATION PROJECT SUMMARY

- Two new projects are behind schedule:
 - Cargo 2 West Cargo Hard Stand– Delay caused by weather. Anticipated completion by the end of Q4 2014.
 - Cargo 6 Enhancements - Due to weather delays and Fuel Hydrant design changes with long lead times, completion is delayed to the 1st quarter

AVIATION PROJECT SUMMARY

Three new projects are over budget:

- Doug Fox Site Improvements – Construction Schedule delays and unforeseen conditions
- Long Term Cell Phone Lot – Staff continuing to evaluate additional Design and Construction funding needed for the permanent traffic control solution.
- Airport Wide Mechanical Control System – Requesting Commission authorization increase in December due to an increase in scope

AVIATION PROJECTS

Substantial Completion



Industrial Waste Treatment Plant Fiber Installation



Gate Utility Improvements

AVIATION PROJECTS

Substantial Completion



Emergency Lighting – Closets



Town & Country

AVIATION PROJECTS

Substantial Completion



8th Floor Weather proofing



CTE Freight Elevator

Seaport/Real Estate Budget Transfers

Street Vacations T5, T18 and T105 – proposed \$91,000 to C102875 – T18 Street Vacation; \$4,867 to C102874 – T18 Complete Construction Issues; and \$95,867 to C102858 – T5 Street Vacation Completion.