

Item No.

7b_Supp

Date:

February 23, 2016

Capital Improvement Projects

Fourth Quarter Report

2015

Commission Briefing

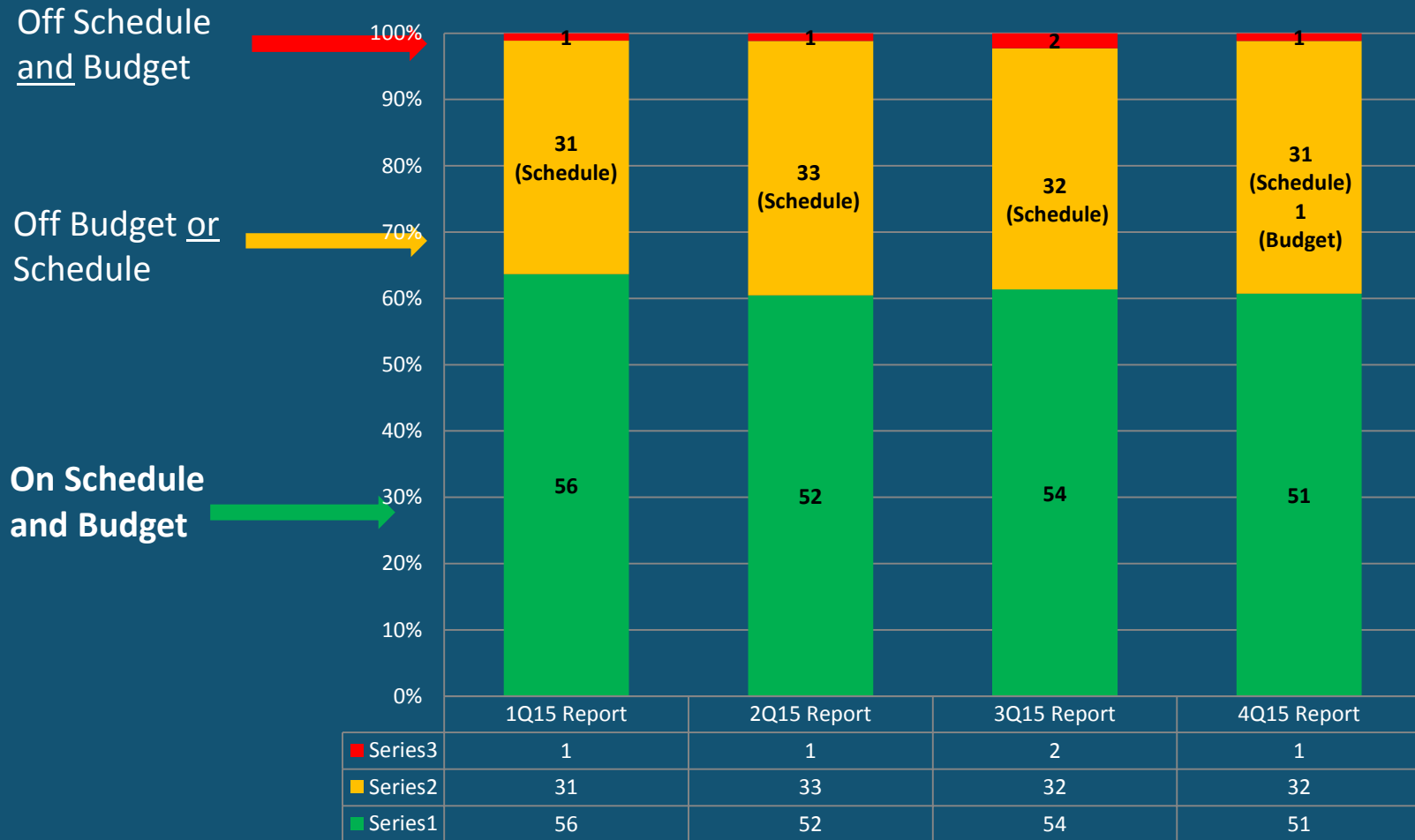
Port 
of Seattle®

90 Capital Improvement Projects

Overall Status of Projects

- 90 Total Projects in report (84 CDD, 6 ICT)
- 56 Projects are within or ahead of target schedule and budget
- 35 Projects have either target schedule or budget off with 7 new Reportable Variances for this Quarter.
- 1 Project has both target schedule and budget off and is a new Reportable Variance for this Quarter.
- 7 Projects are Substantially Complete

CDD Projects by Status, by Quarter



Target: 60% green, 40% amber, 0% red

CDD Projects By Dollar Value



Project off schedule and budget

- SSAT Interior Renovations - \$3.2



Projects with Budget of \$25M or more that have a Schedule Variance

- RW16C-34C Reconstruct Design - \$84.8M
- Electrical Ground Support Equip. - \$30.2M
- Aircraft RON Parking USPS Site - \$37.8M
- T-46 Dock Rehab - \$32.7M



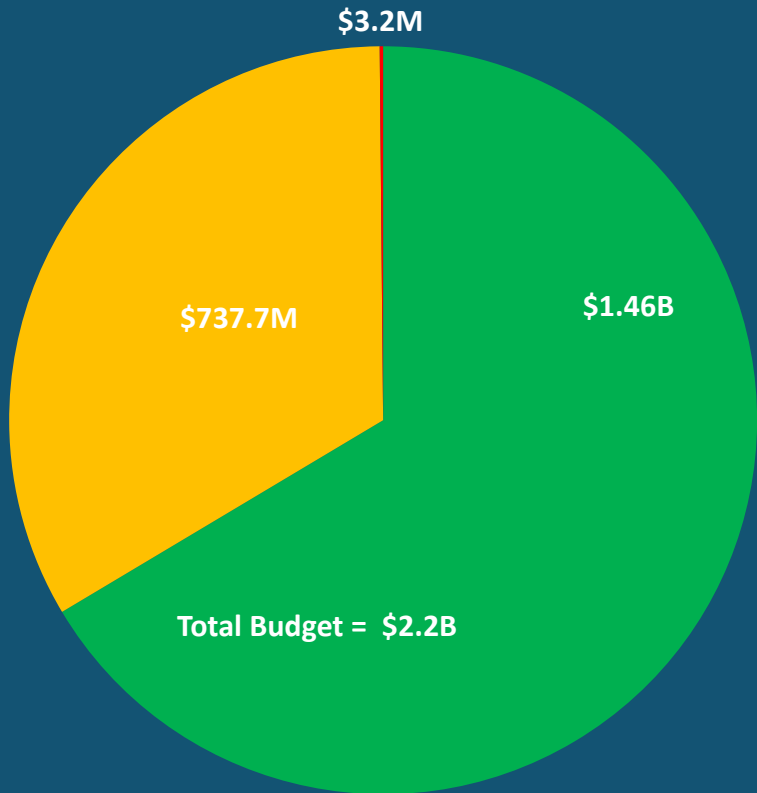
Budget Variance

- NS NSAT Renovation NSTS Lobbies – \$470M



Other Projects with Budget of \$50M or more

- International Arrivals Facility – \$608M
- Checked Bag Recap Optimization – \$320M
- E. Marginal Way Grade Separation – \$56.2M
- PC Air - \$54.7M



Major projects are green.

AVIATION PROJECT SUMMARY

- One new project is behind budget & schedule:
 - South Satellite Interior Renovations – This project was previously identified as behind schedule due to scope adjustments. Added scope and higher bids have contributed to a forecast overrun on budget
- One new project has budget/forecast overrun
 - NorthSTAR North Satellite Renovation – 60% Design Estimates have come in above budget.
- Four new projects are behind schedule:
 - Emergency Phones – project had to be bid due to a lack of construction resources through small works contracts at the time
 - Fire Station Electrical Upgrades – Delayed due to a failed automatic transfer switch that had to be replaced
 - Domestic Water Piping – Contractor was late submitting pre-notice to proceed submittals
 - S. 160th St GT Lot – Scope changes to reduce budget have led to design changes causing a project delay.

AVIATION PROJECTS

Substantial Completion



Logistics Lot 2



Fire Station Electrical Upgrade

AVIATION PROJECTS

Substantial Completion



Passenger Loading Bridget – Gate B8



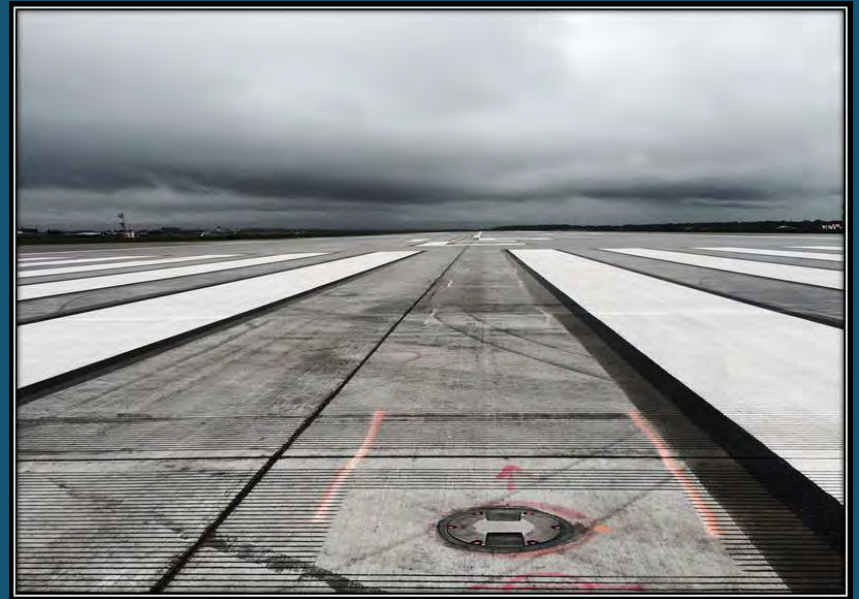
Passenger Loading Bridge – Gate S15

AVIATION PROJECTS

Substantial Completion



Security Exit Lane Breach Control –
waiting for updated picture



16C/34C

AVIATION PROJECTS

Q4 Budget Returns (Savings)

Project	Savings (in thousands)
Facility Monitoring System Renewal	\$625
Domestic Water Piping	\$500
S. 160 th St GT Lot	\$1,325
Airfield Pavement Replacement	\$1,000
RW16-34C	\$10,000
Alaska Hanger Roof	\$2,500
Other	\$100
Total	\$16,050

Maritime/Economic Development Project Summary

- One new schedule variance to report - Viaduct Construction Coordination project delayed two years due to tunnel delays.



Maritime Projects Substantial Completion

FT C-15 HVAC Improvements



ECONOMIC DEV. PROJECT SUMMARY

Eastside Rail Culvert Declaration of Emergency

A Declaration of Emergency was made on February 26, 2015 due to a failing culvert at milepost 32.80 of the Eastside Rail Corridor. The Port retained an engineering firm for design and used Port forces to make repairs to the culvert section and protect an adjacent fiber optic line.

- PCS crews took immediate steps to remove the displaced section of the culvert and temporarily protect the fiber line, completed by March 19, 2015.
- HDR Engineering designed several alternatives for a final fix, including initially unanticipated structural analysis for the catch basin structure used in the sloped embankment, and the further deterioration of a second section of the pipe in heavy weather conditions. Final designs were produced in October 2015.
- PCS ordered materials for the fix and returned to the site in September 2015. Major repairs consisted of replacement of two section of the failed culvert, installation of new piping and catch basin structure and rock protection for the inlet and outfall areas. These repairs were completed by PCS crews on January 7, 2016.

The final project cost will be approximately \$310k.

ECONOMIC DEV. PROJECT SUMMARY

Eastside Rail Culvert Declaration of Emergency



CORPORATE PROJECT SUMMARY

- One project has a new schedule variance
 - Contractor Data Systems – Resource availability due to competing priorities have delayed the deployment 4 months until June 2016.

