

Capital Improvement Projects

**Second Quarter Report
2016**

Commission Briefing

87 Capital Improvement Projects

Overall Status of Projects

- 87 Total Projects in report (74 CDD, 13 ICT)
- 47 Projects are within or ahead of target schedule and budget
- 39 Projects have either target schedule or budget off with 7 new Reportable Variances for this Quarter.
- 1 Project has a potential forecast overrun.
- 1 Project has both target schedule and budget off with one new Reportable Variance for this Quarter.
- 6 Projects are Substantially Complete

Capital projects managed by CDD and ICT

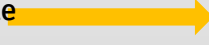
CDD Projects by Status, by Quarter

Off Schedule and Budget



100%

Off Schedule or Budget



90%

80%

70%

60%

50%

40%

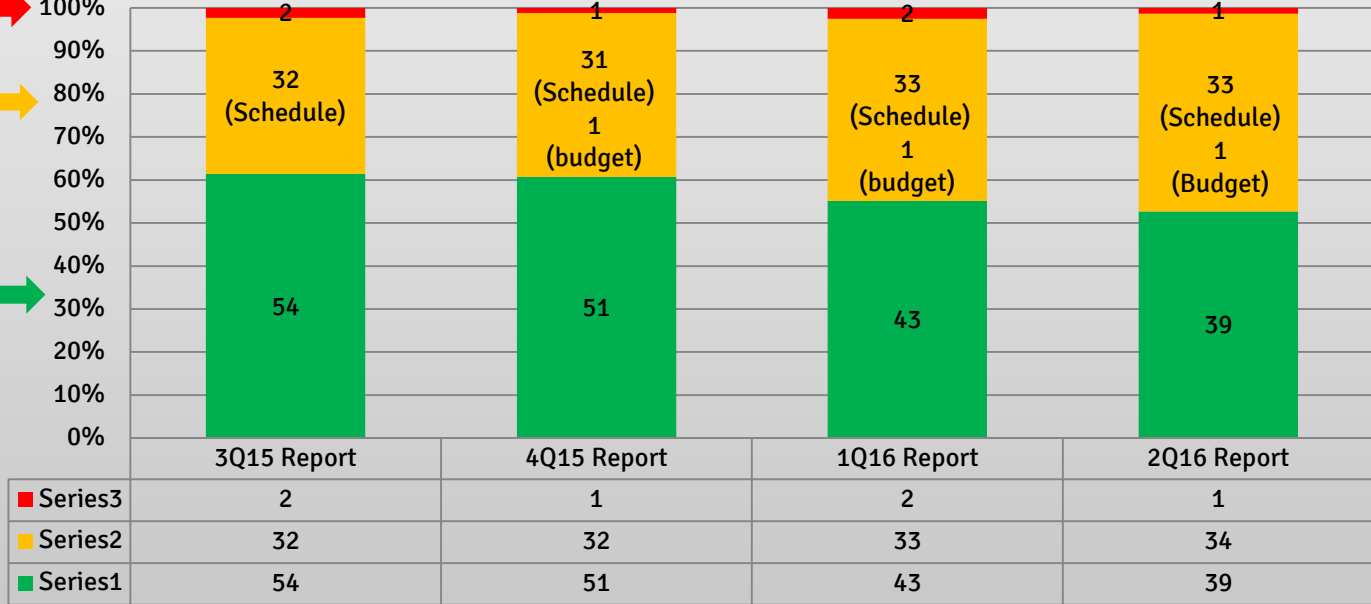
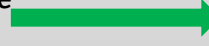
30%

20%

10%

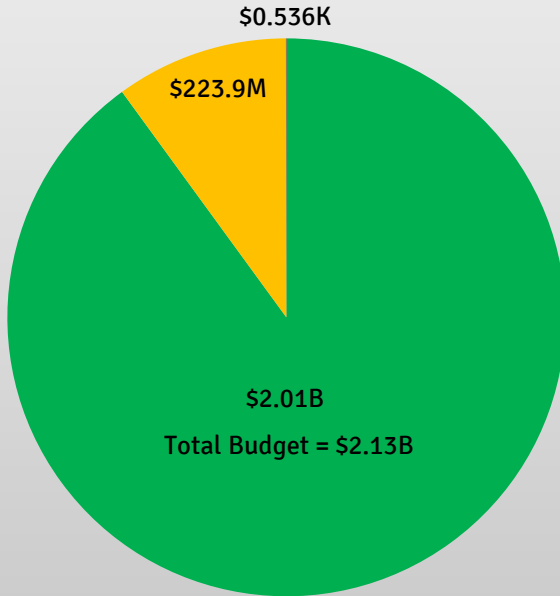
0%

On Schedule and Budget



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

CDD Projects by Dollar Value



- **Project off schedule and budget**
 - Emergency Phones - \$536K
- **Projects with Budget of \$25M or more that have a Schedule Variance**
 - Electrical Ground Support Equip. - \$30.7M
 - Aircraft RON Parking USPS Site - \$41.5M
- **Budget Variance**
 - Main Terminal South Low Voltage- \$20.7M
- **Other Projects with Budget of \$50M or more**
 - International Arrivals Facility – \$668M
 - NS NSAT Renovation NSTS Lobbies - \$542M
 - Checked Bag Recap Optimization – \$320M
 - RW16C-34C Reconstruct Design - \$101M
 - PC Air - \$55M
 - E. Marginal Way Grade Separation - \$56M

Major projects are green

Aviation Project Summary

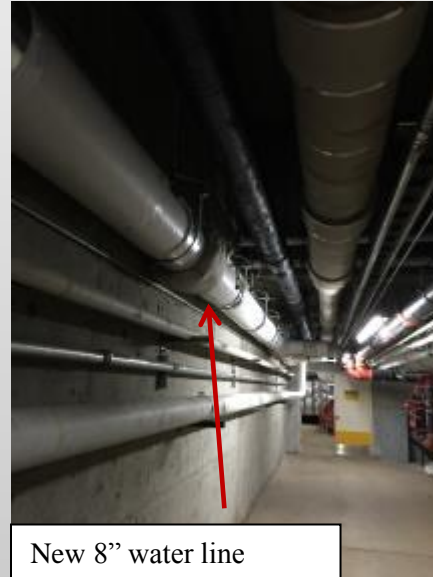
- One new project is behind budget & schedule
 - Emergency Phones – previously behind schedule only. Budget increase due to field conditions needing a redesign and higher cost
- Two new projects have delayed schedules
 - C3 Holdroom Expansion – Design contracting and site survey work took longer than anticipated.
 - Concourse C New Power Center – Awaiting sole source competition waiver
- One new project has a potential forecast overrun
 - Main Terminal Low Voltage Upgrade – The scope of replacing low voltage at the airport is more complex than originally identified.

Four new variances out of a total of 60 Aviation projects

Aviation Projects Substantial Completion



C60 Interim Baggage Handling



Domestic Water Branch Piping

5 projects reached substantial completion

Aviation Projects Substantial Completion



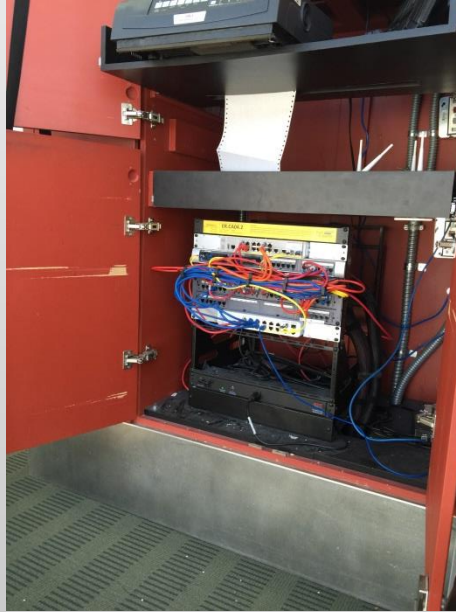
Grease Interceptor Augmentation



S. 160th GT Lot Expansion

5 projects reached substantial completion

Aviation Projects Substantial Completion



Fiber to Gate Backstands

5 projects reached substantial completion

Aviation Projects

Q4 Budget Returns (Savings)

Project	Savings (in thousands)
S. 160 th St GT Lot Expansion	\$57
Runway 16C-34C Design and Reconstruction	\$1,340
S4 & S6 IC Connection	\$200
Construction Logistics Expansion	\$360
Total	\$1,957

Total of \$1.957M in savings returned

Maritime/Economic Development Project Summary

- One new project is behind schedule/budget
 - T-91 Fender Upgrades has a schedule delay due to long lead times for materials. This has moved the construction schedule to the end of 2016-17 Cruise season.

One variance out of 14 Maritime/Econ Dev projects

Maritime/Economic Development Projects Substantial Completion



T-91 Substation Upgrades

One Project reached substantial completion

Corporate Project Summary

Four new schedule variances

- Contractor Data Systems Replacement Project delayed to November 2016 due to resource availability.
- Construction Document Management delayed to October 2016 due to issues found during testing.
- Remote Data Center Operations Continuity delayed to June 2017 due to a change during design in the deployment plan.
- Maximo Upgrade delayed to February 2017 to incorporate new features available with the upgraded product.

Four new reportable schedule variances out of a total of 13 Corporate Projects