

# Capital Improvement Projects

## Third Quarter Report 2016 Commission Briefing

# 89 Capital Improvement Projects

## Overall Status of Projects

- 89 Total Projects in report (76 CDD, 13 ICT)
- 48 Projects are within or ahead of target schedule and budget
- 38 Projects have either target schedule or budget off with 7 new Reportable Variances for this Quarter.
- 3 Projects have both target schedule and budget off with 3 new Reportable Variance for this Quarter.
- 4 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%

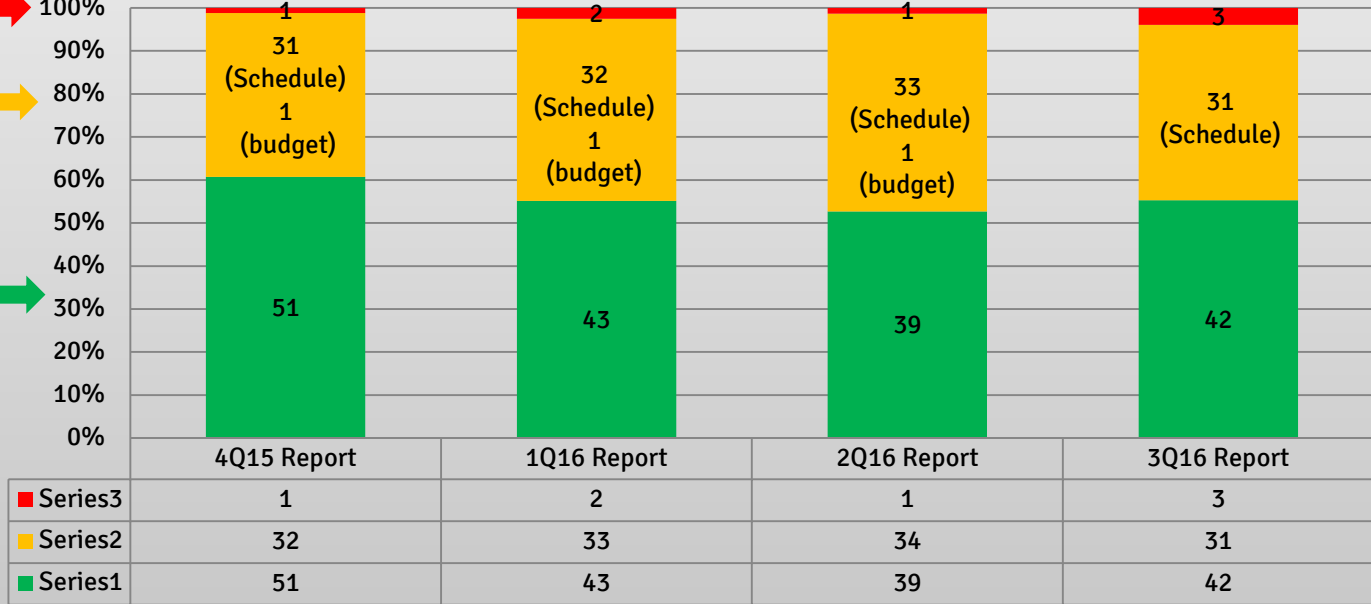
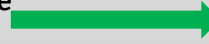
30%

20%

10%

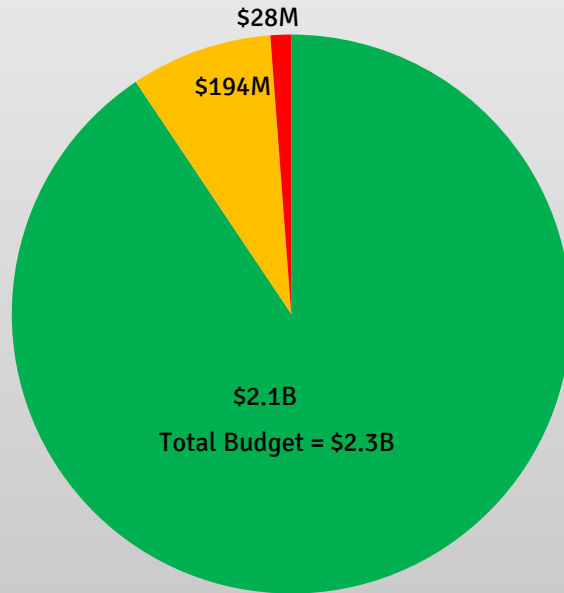
0%

On Schedule and Budget



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

# CDD Projects by Dollar Value



## Project off schedule and budget

- Concourse B Holdroom - \$4.9M
- Flight Corridor Safety Program Phase I - \$2.7M
- MT So Low Voltage - \$20.7M



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

- Aircraft RON Parking USPS Site - \$41.5M



## Other Projects with Budget of \$50M or more

- International Arrivals Facility - \$649M
- NS NSAT Renovation NSTS Lobbies - \$550M
- Checked Bag Recap Optimization - \$319M
- RW16C-34C Reconstruct Design - \$101M
- PC Air - \$55M
- E. Marginal Way Grade Separation - \$56M

Major projects are green

# Aviation Project Summary

- Three new projects are behind budget & schedule
  - Main Terminal Low Voltage – project had to be re-scoped due to site conditions and code changes
  - Concourse B Holdroom – delays during design and permitting process; cost increase due to higher than expected bids.
  - Flight Corridor Safety Program Phase 1 – additional community outreach and added scope
- Five new projects have delayed schedules
  - Concourse C Roof replacement – delayed due to discrepancies between drawings and site conditions
  - Auburn Road Mitigation – delayed due to environmental permitting processing taking longer than anticipated
  - CTE HVAC – delayed due to bid cancellation
  - South Utility Tunnel Steam Pipe – delayed due to the availability of support from PSE
  - Vertical Conveyance Modernization – delayed due to construction delays

Eight new variances out of a total of 64 Aviation projects

# Aviation Projects Substantial Completion



Alaska Hanger One roof



Airfield Pavement Replacement

2 projects reached substantial completion

# Aviation Projects

## Q3 Budget Returns (Savings)

Project	Savings (in thousands)
Aircraft RON Parking	\$1,314
C4 UPS System Improvements	\$545
Others (5 projects)	\$780
Total	\$2,639

Total of \$2.6M in savings returned

# Maritime/Economic Development Project Summary

- No new reportable variances in third quarter

No new variance to report



# Maritime/Economic Development/NWSA Projects Substantial Completion



T18 Rail Spur



T102 Roof D

Two Projects reached substantial completion

# Information & Communication Technology Project Summary

## Two new schedule variances

- Airport Telecommunications Capacity Increase delayed to Q2 2017. Procurement has taken longer than anticipated.
- SeaTac App Implementation has been delayed to Q2 2017. We were unable to negotiate a successful contract with the originally selected development vendor. We are currently working on negotiations with a new vendor.

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