

# Capital Improvement Projects

First Quarter Report 2011  
Commission Briefing



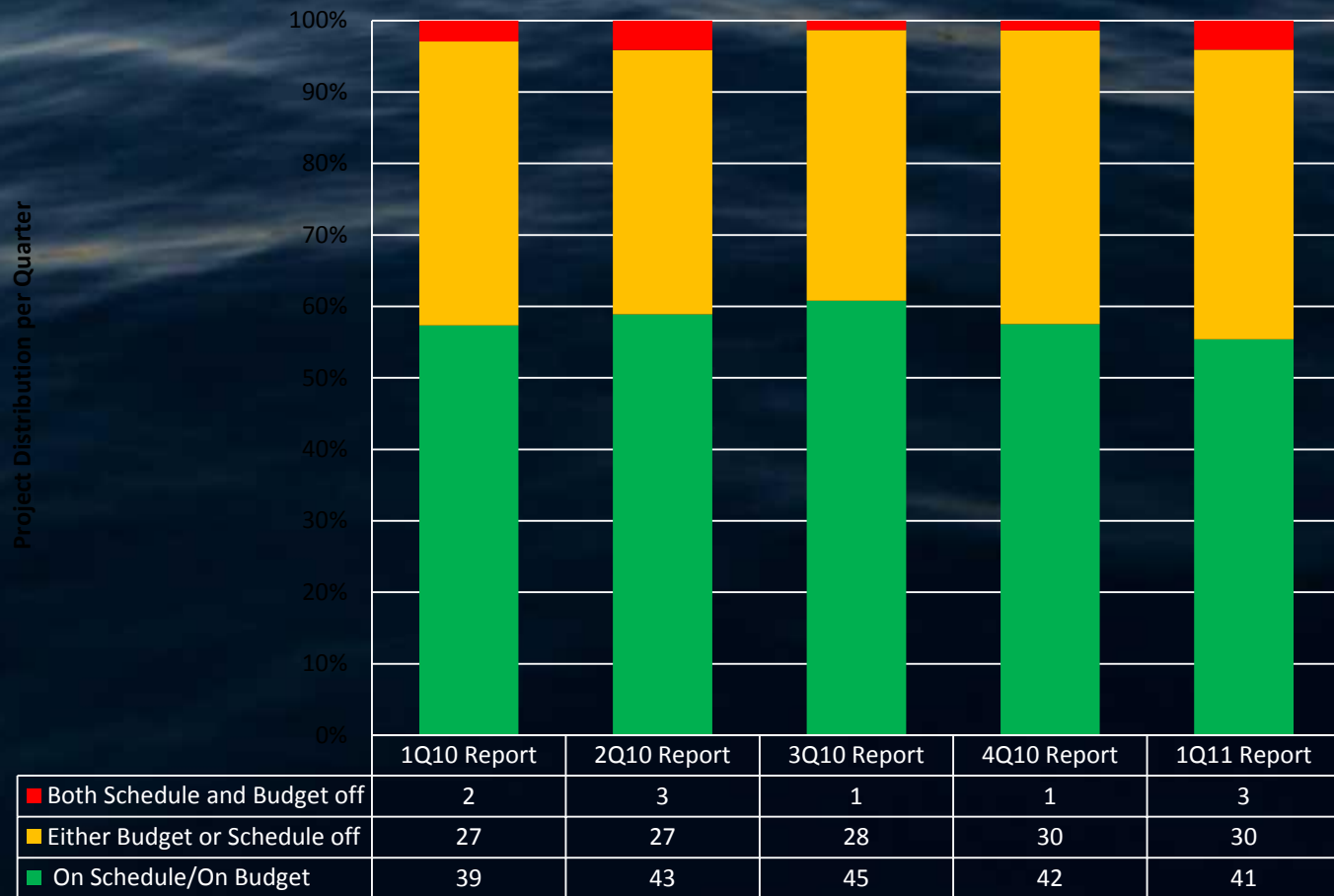
Port of Seattle

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## Capital Improvement Projects Overall Status of Projects

- 88 Total Projects in report
- 48 Projects are within or ahead of target schedule and budget
- 38 Projects have either target schedule or budget off
- 2 Projects have both schedule and budget off

## Project Status Total CIPs Managed by CDD



## AVIATION PROJECT SUMMARY

- Three projects are behind schedule:
  - FIS Inspection Booths (1 month) – Unanticipated site access issues required a redesign.
  - Aircraft RON Parking (6 months) – RMM evaluation and development of a remediation plan.
  - S Sat Delta Sky Club (2 months) – Added scope and unanticipated existing conditions at roof level.
- One project is forecasting an overrun:
  - S Sat Delta Sky Club (~\$3.5M) – Additional scope changes.
- One project is ahead of schedule:
  - Terminal Escalator Modernization (5 months) – Design-Build contract was executed in first quarter with accelerated date.

## AVIATION PROJECT SUMMARY, Cont.

### Cost of Construction Growth:

- Connect C1 BHS to C88 BHS (12.99%) - The 12.99% growth on the project resulted from the request by Alaska to upgrade the C92 computers to mitigate issues with sorting the baggage and related interruptions to airline activities.

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## SEAPORT PROJECT SUMMARY

One project is behind schedule:

- T-5 Crane Cable Reels – delivery of materials has been delayed six months.

## REAL ESTATE PROJECT SUMMARY

One project is behind schedule:

- FT C15 HVAC Improvements – consultant schedule took longer than anticipated causing a delay of six weeks.

## CORPORATE PROJECT SUMMARY

Two projects with new reportable schedule variances this quarter:

- Business Continuity (6 months) – A small number of remaining components are dependent on the design of another project.
- Ground Transportation Management (6 months) – The system design phase took longer than anticipated due to resource constraints and the resolution of system support issues.