

Capital Improvement Projects

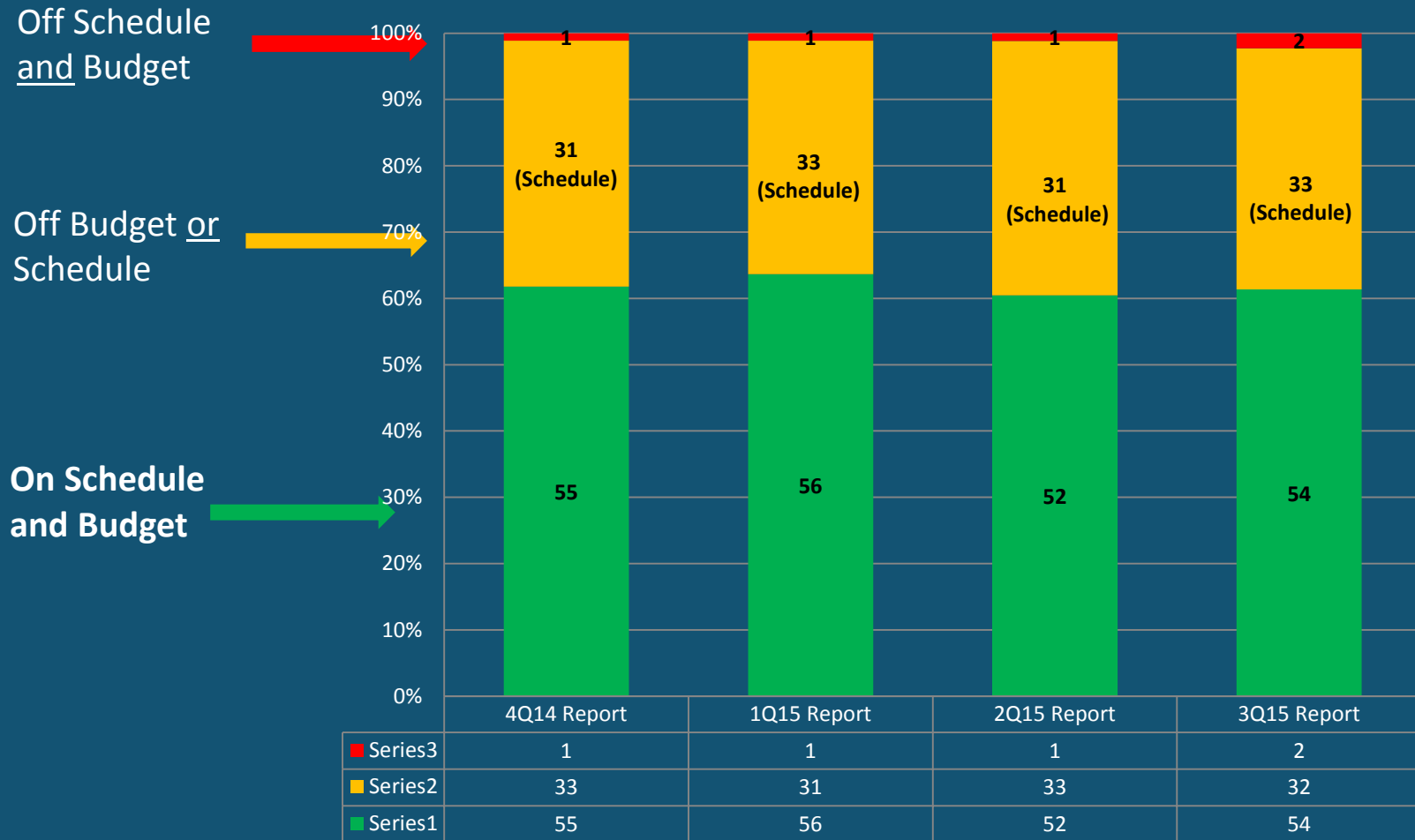
Third Quarter Report
2015
Commission Briefing

98 Capital Improvement Projects

Overall Status of Projects

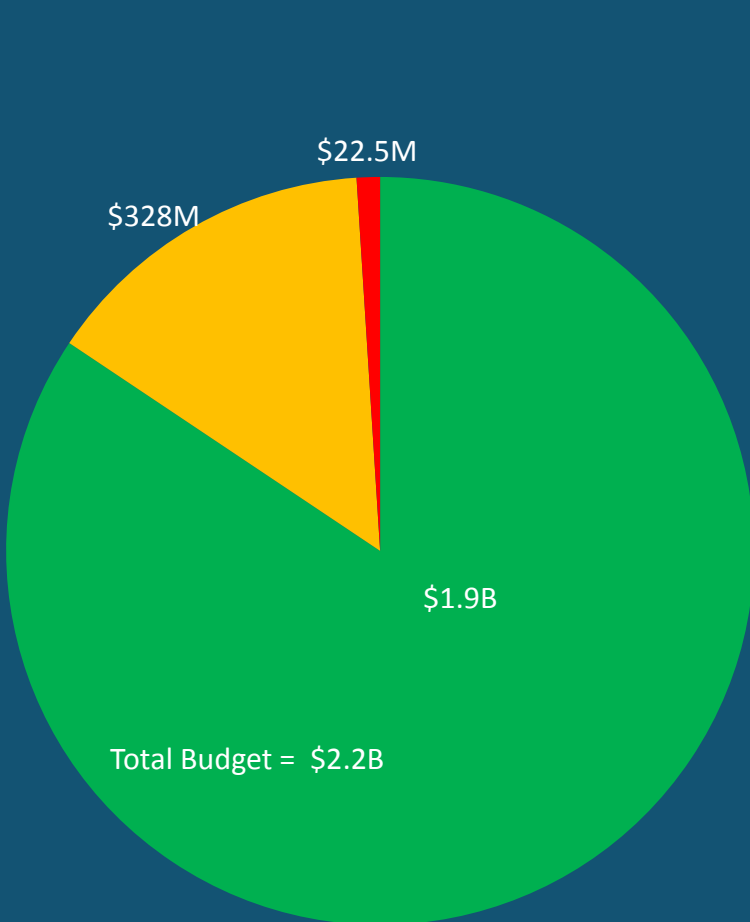
- 98 Total Projects in report (88 CDD, 10 ICT)
- 61 Projects are within or ahead of target schedule and budget
- 35 Projects have either target schedule or budget off with 5 new Reportable Variances for this Quarter.
- 2 Projects have both target schedule and budget off with 1 new Reportable Variance for this Quarter.
- 6 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

- Doug Fox Lot Service Upgrade - \$6.9M
- Gate Utility Improvements - \$15.6M

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

- RW16C-34C Reconstruct Design - \$101M
- Electrical Ground Support Equip. - \$30.7M
- Aircraft RON Parking USPS Site - \$41.4M

Other Projects with Budget of \$50M or more

- International Arrivals Facility – \$608M
- NS NSAT Renovation NSTS Lobbies – \$421M
- Checked Bag Recap Optimization – \$320M
- E. Marginal Way Grade Separation – \$56.2M
- PC Air - \$55M

Major projects are green.

AVIATION PROJECT SUMMARY

- One new project is behind budget & schedule:
 - Gate Utility Improvements (Phase 2) – Additional costs attributed to a more complete design versus the preliminary estimate. Design delays have led to a delayed completion of the project.
- Three new projects are behind schedule:
 - Passenger Loading Bridge Renewal – delays to due to vendor material supply availability
 - 2014-2015 Roof Replacement – delayed due to scope being reviewed against Sustainable Airport Master Plan
 - CCTV Camera/Data Improvements – Resource issues led to design selection taking longer than anticipated. Project team is reviewing options to bring the project back on schedule.

AVIATION PROJECTS

Substantial Completion



S4 International Corridor Connection

AVIATION PROJECTS

Q3 Budget Returns (Savings)

Project Name	Amount (in thousands)
Emergency Lighting – Parking	\$300
Cargo 2 West Cargo Hardstand	\$600
Aircraft RON Parking USPS Site	\$2,500
Parking Garage Lights	\$700
North Utility Tunnel Steam Pipe	\$400
All Other (6)	\$365
Total	\$4,865

Maritime/Economic Development Project Summary

- One new project is behind schedule:
 - FT Net Shed Code Compliance



Maritime Projects Substantial Completion T91 Tank Farm



Maritime Projects Substantial Completion Shilshole Bay Marina Seawall



CORPORATE PROJECT SUMMARY

- One project has a new schedule variance
 - Construction Document Management – Vendor has significantly underestimated work in contract resulting in a schedule delay to June 2016.
- Three projects have substantially completed
 - Computer Dispatch System Upgrade – On schedule and an estimated 20% under budget
 - HCM Upgrade – Ahead of schedule and an estimated 16% under budget
 - T91 Visitor Management – 7 months ahead of schedule and on budget