

**Commission Staff Briefing**

**Capital Improvement Projects**

**Fourth Quarter Report 2012**

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# Port of Seattle Capital Improvement Project Report Fourth Quarter 2012

## Introduction

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The Port of Seattle is a municipal corporation chartered by the State of Washington with the mission to be an economic engine for the Puget Sound region and the State. A primary activity of the Port is to create capital assets that allow the efficient flow of goods and people into and out of the area. The intent of this report is to provide the public with high level information on the status of the Port's capital projects.

## Background

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During 2012 the Port plans to invest over \$319,000,000 to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 4 percent of the Port's capital budget comes from a tax levy on property in King County. The Tax Levy funds are used selectively for investments in transportation facilities, real estate capital projects and environmental and noise mitigation projects.

The Port is dedicated to sound stewardship of the resources its customers and the public entrust to it. This means accomplishing its mission efficiently, effectively and economically, and making its actions transparent to its business partners and the general public.

## About the Report

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The report will provide general information on the project description, status, significant developments, schedule, budget, change orders, risks, and budget transfers. The report may include graphics that report project costs compared to authorization, construction costs (including change orders (CO)) compared to the construction contract, location maps, and photographs. The Port implements a number of different types of projects and not all information may be relevant to a specific project; as such the reports may vary in detail and content. Project types may range from construction, to noise mitigation, to technology.

The project description includes the project title, project number (Capital Improvement Project (CIP)), project phase, and estimated completion date (beneficial occupancy). This section also includes a "Status Snapshot" illustrating at a glance if the project is on schedule, within budget, the total number of change orders to date, and the total value of executed change orders.

- **Significant Developments** covers items such as accomplishments, significant events or milestones, contract advertisements and awards, upcoming activities, and environmental issues.
- **Schedule** includes information on the project schedule, the total schedule variance and variance since the last report, contract extensions, and information on critical dates.
- **Budget** addresses the total project budget and includes things like overall budget status, recent Commission authorizations, forecasted overruns or savings, and scope changes.
- **Change Orders** provides a description of CO for the reporting period and information on any CO over \$200,000 or 10% of the contract value.
- **Cost Growth of Construction** provides a brief description of any project with CO exceeding 10 percent.
- **Risks** describe any significant risk of delay, any significant risk to cost, or any significant CO.
- **Budget Transfers** reports any transfers of more than \$200,000 between authorized projects during the reporting period.

Additional information may include graphics indicating budget, construction costs, location, and photographs. These reports are intended to meet the reporting requirements of Port of Seattle Commission Resolution 3605 and the Commission motion on January 8, 2008 regarding "Reports on Major Capital Projects."

## Additional Information

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For additional information, please visit the [Contact Us](#) page and select the Audit/Accountability button. Use the form to ask a question, make a comment or request a copy of the State Audit Reports Response and Action Plan.

# Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C000683 et al	3rd Runway Program	6	●		
C100266 et al	Rental Car Facility	7-8	●		
C102163	Main Terminal Baggage Screening	9-10	●		
C102334	Water System Isolation Valve Upgrade	11	●		
C102573	Airfield Pavement Replacement	12	●		
C800019	Gate Utilities Improvement	13	●		
C800034	North Expressway Relocation	14	●		
C800061	Main Terminal South Low Voltage	15	●		
C800105	Airport Owned Gate Infrastructure	16	●		
C800107	C4 UPS System Improvements	17	●		
C800112	Runway 16C/34C Panel/Joint Sealant	18	●		✓
C800147	Concessions Unit Readiness Program	19	●		
C800148	GML Arrivals Hall Concessions	20	●		
C800168	C60-C61 BHS Modifications	21	●		
C800174	FIS - New Primary Inspection Booths	22	●		
C800203	Common Use Lounge Remodel	23	●		
C800218	Security Exit Lane Breach Control	24	●		
C800230	Emergency Lighting Parking	25	●		✓
C800237	Terminal Escalators Modernization	26-27	●		
C800238	Central Plant Pre-Conditioned Air	28-29	●		
C800242	Security Checkpoint Cameras	30	●		
C800247	Cargo 2 West Hardstand	31	●		
C800251	Vertical Conveyance Modernization	32-33	●		✓
C800253	Parking System Replacement	34	●		
C800254	Aircraft RON Parking Post Office Site	35	●		
C800267	Port Owned Loading Bridges	36	●		
C800268	Stage 2 Mechanical Energy Implementation	37	●		
C800274	8th Floor Weather Proofing	38	●		
C800276	Common Use Equipment Expansion (CUSE)	39	●		
C800324	Long-Term Cell Phone Lot	40	●		
C800334	Two new CTE Freight Elevators	41	●		
C800335	EGSE Electrical Charging Stations	42-43	●		
C800374	Claim Device 14 and Lower Inland	44	●		✓
C800375	Vertical Conveyance Modernization	45	●		
C800376	South Satellite HVAC, Lights, and Ceiling Repl.	46	●		
C800382	BHS (C22-C1, MK1 and TC3)	47-48	●		
C800390	Cargo 6 Enhancements	49	●		✓
C800406	RW 16C/34C Reconstruction Design	50	●		

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C800412	South Satellite Concessions Project	51	●		
C800414	Access Control Door Additions	52-53	●		
C800415	ALCMS Upgrade	54	●		
C800417	Lagoon 3 Bird Wires	55	●		
C800426	FIS Improvement - Short Term	56	●		✓
C800451	Doug Fox Site Improvement	57	●		✓
C800455	Concourse D Common Use Environment	58	●		
C800459	2011-2013 Roof Replacement Program	59	●		
C800461	IWTP Fiber Installation	60	●		
C800466	South Satellite - Additional Gate Lobby	61	●		
C800467	PLB Replacement	62	●		
C800472	Exterior Gate Improvements	63	●		
C800473	CUSE at Ticket Counters/Gates - AR	64	●		
C800474	Airport Signage	65	●		
C800475	Miscellaneous Building Improvements - AR	66	●		
C800484	Laptop Power In Concourses	67	●		
C800490	New Window Wall Ticket Zone 1	68	●		
C800491	Convert Ticket Zone 2 Pusback	69	●		
C800492	Convert Ticket Zone 3 Flow Thru	70	●		
C800541	RAC Baggage Claim Renovation	71	●		
C800544	NorthSTAR Program	72	●		
C800547	NorthSTAR Concourse C Vertical Circ.	73	●		
C800555	NorthSTAR Refurbish Baggage Systems	74	●		
C800556	NorthSTAR North Satellite Renovations	75	●		

## Other Aviation

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C200007	Highline School Noise Insulation	76	●		
C200042	Highline Community College Noise Insulation	77	●		
C200048	Home Insulation Retrofit	78	●		
C200093	Single Family Home Sound Insulation	79	●		
C800146	RMU/Kiosk Concession Program	80	●		
C800150	Burien Commercial Property Acquisition	81	●		
C800154	Tenant Reimbursement	82	●		
C800482	Rubber and Paint Removal Equipment	83	●		
C800498	Snow Removal Equipment	84	●		

## Seaport

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C102858 et al.....	Street Vacations T-5/18/105.....	85 .....	●		
C800165 .....	Seaport Security Grant Round 7 .....	86 .....	●		
C800183 .....	P91 Fender System Upgrade .....	87 .....	●		
C800349 .....	T-5 Crane Cable Reels .....	88 .....	●		
C800430 .....	T-91 Building, C175 Rood Replacement .....	89 .....	●		
C800516 .....	SEA P-66 Apron Pile Wrap .....	90 .....	●		
C800546 .....	Argo Yard Truck Roadway .....	91-92.....	●		
C800596 .....	P66 Security Camera Upgrade .....	93 .....	●		
C800603 .....	T-46 Dock Rehabilitation .....	94 .....	●		

WP Number	Project Title	Page	
E102007 .....	East Marginal Way Grade Separation.....	95 .....	●
E104324 .....	Viaduct Construction Coordination .....	96 .....	●
E104559.....	T-18 Pile Cap Repair Pilot Project .....	97 .....	●
E104610 .....	Underdock Inspections .....	98 .....	●
E104840.....	T-5 and T-18 Maintenance Dredging.....	99 .....	●

## Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C800137 .....	FT C15 HVAC Improvements .....	100 .....	●		
C800187 .....	RE Maintenance Shop Solutions.....	101 .....	●		
C800313 .....	P69 N Apron Corrosion Control .....	102 .....	●		
C800314 .....	P69 Built-up Roof Replacement.....	103 .....	●		
E104838.....	FT Net Shed Code Compliance Improvement....	104 .....	●		

## Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C101117 .....	Flight Information Systems (FIMS) II .....	105 .....	●		
C800003.....	Maximo Enterprise Implementation.....	106 .....	●		✓
C800162 .....	ID Badge Replacement .....	107 .....	●		
C800222.....	Airline Activity Management.....	108 .....	●		
C800321 .....	Enterprise Project Cost Management .....	109 .....	●		✓
C800322.....	Records and Document Management .....	110 .....	●		✓

Overall Project	Variance since			Status	last report
CIP Number	Project Title	Page		Schedule	Budget
C800387	Time Clock System	111	●	✓	
C800392	PeopleSoft Financial Upgrade	112	●	✓	
C800393	Police Records Management System	113	●	✓	
C800501	Maintenance Planning System	114	●	✓	

**Key Project Status**

- Project within or ahead of target budget and schedule
- Either target schedule or budget are off
- Both target schedule & budget are off

**Variance Status**

- ✓ Variance Since Last Report

## 3rd Runway Program

**Project:** C000683,  
C001138, C001175,  
C001331, C001751,  
C001760, C100172  
**Budget:** \$920,415,659  
**Phase:** Construction  
**Start:** 05/27/1997  
**Completion:** 12/31/2011

The 3rd Runway Program constructed a new 8,500 foot long runway, connecting taxiways, and related infrastructure.

### Significant Developments

Pond M Modifications project is complete. Maintenance Building Demolition project is in contract closeout.

### Schedule

The remaining construction work includes RST property acquisition and site restoration. All buildings and materials have been removed from the site and site stabilization of the property is still to be completed. Fencing and gates will be installed in the first quarter of 2013.

### Budget

The project forecast is within the approved budget and authorization. Additional savings is anticipated.

### Change Order

None this quarter

### Risks

None

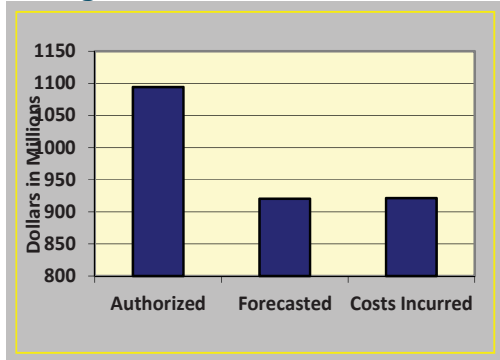
### Budget Transfer

None this quarter.

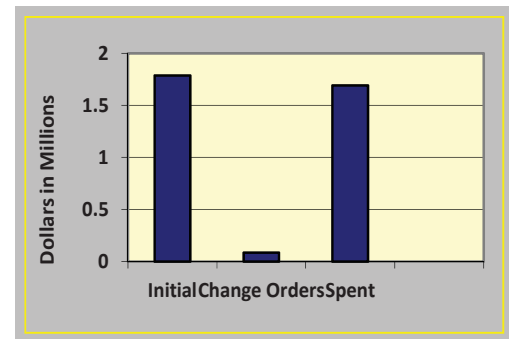
### Status Snapshot

On Schedule  
On Budget  
13 Change Orders  
Total Change Orders Amount:  
\$90,369.25

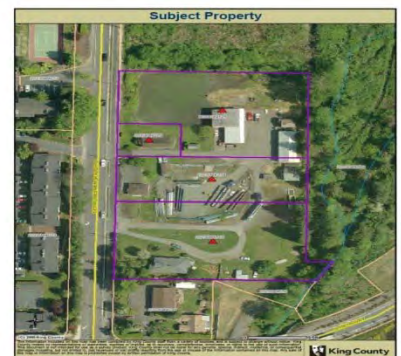
### Budget/Costs Incurred



### 2012 Contract Const. Costs



### Photo



## AIRPORT



## Rental Car Facility

**Project:** C100266,  
C102167, C800032  
**Budget:** \$400,311,000  
**Phase:** Construction  
**Start:** 02/24/1998  
**Completion:** Spring 2012

The program will construct a consolidated rental car facility (RCF) for all rental car companies at the airport, a bus maintenance facility (BMF), and mitigation with the off-site roadway improvements (ORI), plus purchase a fleet of buses.

## Significant Developments

The Consolidated Rental Car Facility opened May 17, 2012 has not reached substantial completion and final claims negotiations are pending. Representatives from the Rental car industry continue to work with the Port on closing post-opening issues with resolution in Q1 2013.

The ORI project obtained substantial completion in October 2012 and final claims negotiations are underway.

The BMF project is complete and anticipated resolution of the remaining post-opening issues is Q1 2013. Remaining project elements are complete and undergoing final contract negotiations.

The RCF has entered the last phase of project closeout and approximately 85% of open purchase orders/contracts have been closed or are in the process of closing. Asset plans have been submitted and booked for all costs through year-end 2012.

## Schedule

RCF opened May 17, 2012. Project closeout will be substantially complete by February 28, 2013 except for those projects that will be delayed by final claims resolutions. ORI claims are estimated to be complete within 2013 and RCF by 2014 at the earliest.

## Budget

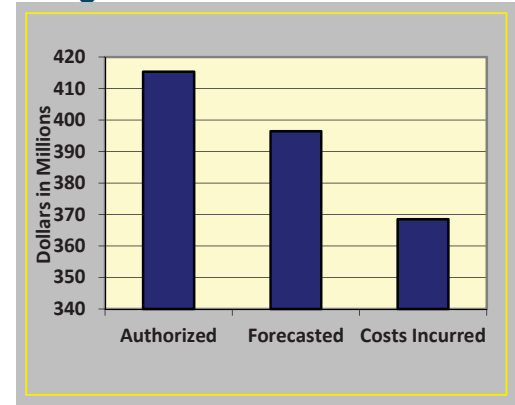
Forecasted cost at completion of the program includes funding for claim settlement. The forecast of \$394,128,000 is \$6,183,000 under the approved budget. Savings anticipated on both ORI and BMF.

## Change Order

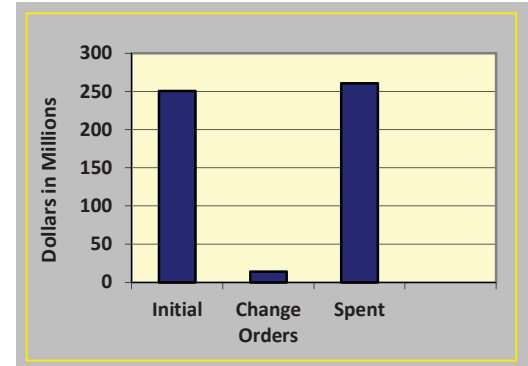
A total of 34 change orders have been executed this quarter for a net impact of \$298,566.

**Status Snapshot** Prior Report  
Delayed Schedule 3Q 12  
Under Budget  
1,824 Change Orders  
Total Change Orders Amount:  
\$14,228,389

## Budget/Costs Incurred



## Construction Costs



## Photo



## Risks

- For RCF: claims resolution, quality issues, and post opening work completion.
- For ORI: claims resolution.
- For BMF: claims resolution.

## Budget Transfers

\$12,700,00 was reduced from the budget in recognition of a portion of the savings realized, along with \$25,000 transferred out to cover Expense work.

## Cost Growth of Construction

RCF Airport Wayfinding Signage and Curbside Modifications - MC-0316968 - Cumulative change order percentage is 21.3% with no activity this quarter. This contract is closed.

Consolidated Rental Car Facility - Small Operator Build Out - MC-0317022 - One (1) change order executed this quarter for a time extension with no dollar impact. This contract was closed with an overall change order percentage of 3.97%.

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - No change orders executed this quarter. The cumulative change order value is \$2,554,136 (33.5%). Final claim negotiations are underway.

Bus Maintenance Facility - MC-0316730 - Twelve (12) change orders executed at a net total \$33,653 for various issues and credits. The cumulative change order value for this quarter is \$310,034 (2.37%).

GCCM Final Construction (Phase 3 of 3) – MC-0315405 - On June 30, Commission authorized the \$32,000,000 suspension impact including a \$6,973,300 budget increase and an increase in change order limit from 10% to 18% requiring Commission notification. The current cumulative change order percentage through this quarter is 4.1% with 21 change orders executed for a net increase of \$264,913. Final claim negotiations are underway

TESC & Early Work (Phase 2 of 3) – MC-0315292 - cumulative change order percentage is 19.4% due primarily to removal of contaminated soils and associated impacts. This work and the final contract reconciliation is complete.

GCCM Pre-Construction (Phase 1 of 3) – MC-0314280 – the cumulative change order percentage of 170.5% is the result of changes for additional contractor management and support beyond the extent of the original scope to validate project costs and support the rental car companies and the Port on final approval of the project. This work and the final contract reconciliation is complete.

## AIRPORT

## Main Terminal Baggage Screening

**Project:** C102163  
**Budget:** \$218,712,358  
**Phase:** Close Out  
**Start:** 09/24/2002  
**Completion:** 02/13/2009

This project creates automated systems for explosive detection screening of baggage for the north Main Terminal and South Satellite. The systems will meet all security requirements while reducing staffing and providing capacity for future growth.

**Status Snapshot** **Prior Report**  
 Delayed Schedule 4Q 08  
 Under Budget 4Q 09  
 665 Change Orders  
 Total Change Orders Amount:  
 \$51,165,622

### Significant Developments

The C-1 baggage handling/screening system has been placed into revenue service for the Alaska Air Group. The C-1 Lid Replacement and Repair work is complete. The only work remaining on this project is the installation of new Direct Digital Controls (DDC) to indicate to boiler room when pumps are off-line.

### Schedule

The project was delayed approximately two years from the original completion date due to replacement of the original baggage subcontractor, changing TSA requirements and other scope changes. Turner Construction demobilized on May 31, 2009. The GCCM construction contract with Turner Construction has been closed. The remaining fire sprinkler and fire proofing work was completed.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

A total of 665 Change Orders have been issued on this project.

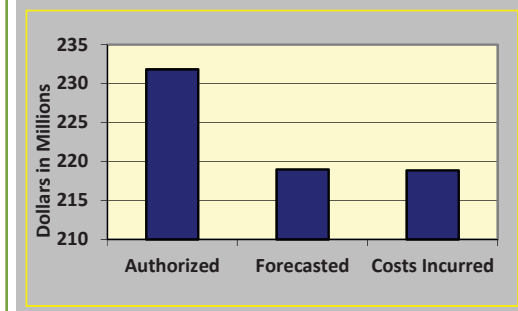
### Risks

None

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



### Photo





## Cost Growth of Construction

In 2006, the baggage handling system subcontractor was terminated, as they were unable to meet the project schedule requirements. The remaining work was rebid in the fall of 2006. Alaska Airlines asked that we include the BHS work within the 2-step ticket counter project which increased the amount of BHS work in the bidding (attracting more competition), and eliminated the issues with having two different BHS subcontractors in the same work area.

## Water System Isolation Valve Upgrade-non AF

**Project:** C102334  
**Budget:** \$954,000  
**Phase:** Construction  
**Start:** 10/01/2010  
**Completion:** 2/28/2013

This project replaces isolation valves on the aging water distribution system, necessary for isolating portions of the system in the event of breaks, leaks, or tie-ins, in non-airfield (AF) locations.

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    3Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The project is currently in construction.

### Schedule

The schedule was extended further to minimize operational impacts due to unexpected challenges in shutting off water to locations where the remaining valves will be replaced.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

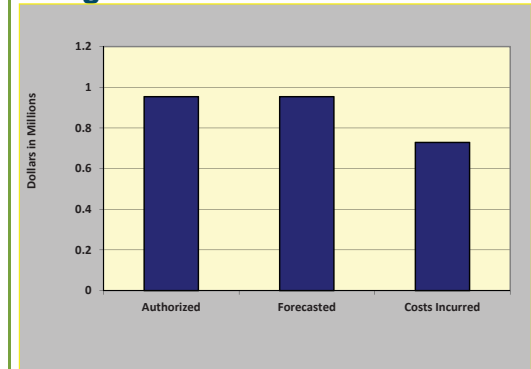
### Risks

None identified at this time

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Airfield Pavement Replacement

**Project:** C102573  
**Budget:** \$30,262,035  
**Phase:** Construction  
**Start:** 05/02/2010  
**Completion:** 12/31/2016

The project is intended to be a multi-year pavement replacement program to replace distressed pavement and joint seal on the airfield.

### Status Snapshot

On Schedule  
 On Budget  
 7 Change Orders  
 Total Change Orders Amount:  
 \$413,259

### Significant Developments

Port of Seattle Commission approved design authorization for 2013 construction work on July 24, 2012. Design for the 2013 construction work is 90% complete.

### Schedule

The 2012 construction work is complete. This was the second phase of a multi-year pavement replacement program to be performed from 2011 to 2015. The 2013 construction work is scheduled to start in the second quarter of 2013.

### Budget

The project forecast is within the approved budget.

### Change Order

Seven change orders were executed this quarter.

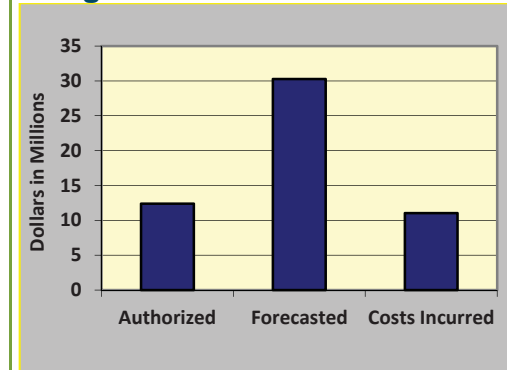
### Risks

None this quarter.

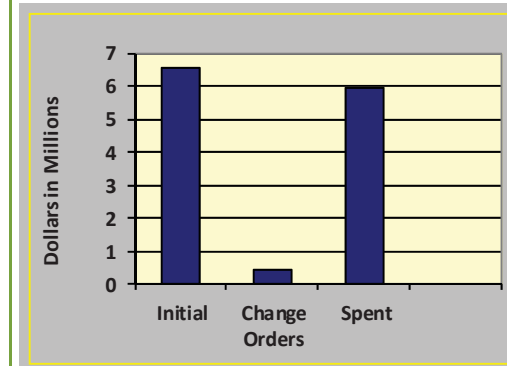
### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### 2012 Construction Costs



## Gate Utility Improvements

**Project:** C800019  
**Budget:** \$12,883,000  
**Phase:** Design  
**Start:** 06/28/2007  
**Completion:** 8/29/2014

This project will upgrade the South Satellite Port-owned loading bridges to the same standards, including 400Hz power and potable water. This will reduce air emissions, improve energy efficiency and save money for the airlines.

**Status Snapshot** Prior Report  
 Delayed Schedule 3Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Sole source justification for the 400 Hz motor generators at South Satellite has been approved. The 100% design drawings and specification were completed in 2012. Bid period is expected to begin in February 2013.

## Schedule

After the design completion in December, the current schedule has the construction starting in June of 2013 and being completed in June 2014. The project was rescheduled due to incorporating lessons learned from PC Air and finalizing as-built conditions over the last 3 months on the contract documents.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None

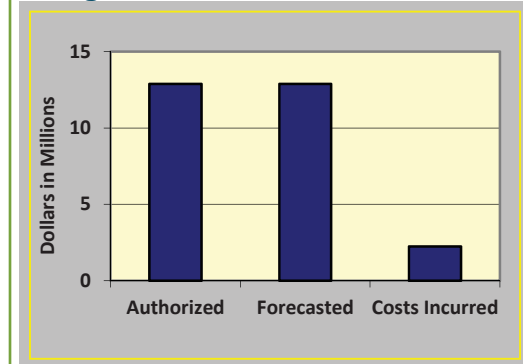
## Risks

Airport Operations at certain gates could be impacted during the construction phase of the project. Bid documents have provided constraints of time/schedule although the risk of schedule remains, if Operations cannot provide the gate when the contractor requests it. CM/PM/OPS coordination is key to minimizing risk.

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## North Expressway Relocation

**Project:** C800034  
**Budget:** \$103,347,700  
**Phase:** Construction  
**Start:** 07/27/2004  
**Completion:** 07/31/2012

The project is a collaboration between the Port and Sound Transit. It reconstructs the North Airport Expressway and brought light rail to the Airport.

**Status Snapshot** Prior Report  
 Delayed Schedule 2Q 11  
 On Budget  
 225 Change Orders  
 Total Change Orders Amount:  
 \$8,314,360

## Significant Developments

The main contract for reconstruction of the North Airport Expressway and the light rail transit components is complete. The final contract (paving, landscaping, the north entry art features) is now complete. Aviation Division approved the additional improvements to Wall 14. These improvements are estimated at \$958,000 and will utilize project savings.

## Schedule

The main contract reached substantial completion in August 2008; and plant establishment was completed in December 2010. The final contract reached substantial completion in November 2011; and plant establishment was completed in November 2012.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

Thirteen change orders issued this quarter.

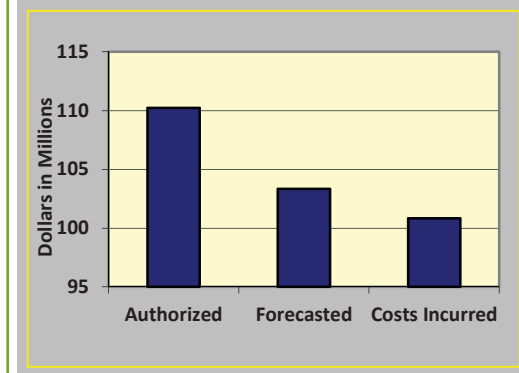
## Risks

None identified at this time.

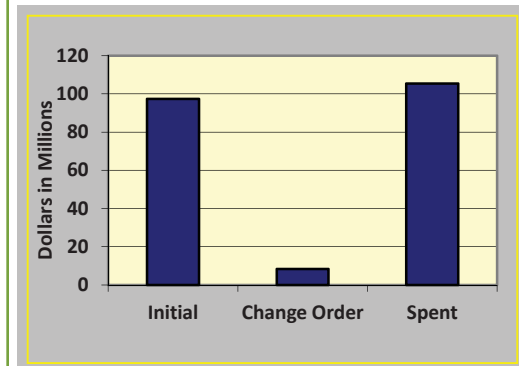
## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs



## Photo



## AIRPORT



## Main Terminal South Low Voltage

**Project:** C800061  
**Budget:** \$1,925,000  
**Phase:** Design  
**Start:** 06/28/2007  
**Completion:** TBD

This project covers the renewal and replacement of low voltage (600 volts and below) electrical distribution equipment in the southern part of the Main Terminal.

**Status Snapshot** **Prior Report**  
 Delayed Schedule 1Q 08  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. A new Project Notebook is under development to address scope of work, schedule, and budget for presentation to the Investment Committee. Design Consultant submitted technical documents that are currently being reviewed by project sponsor; once comments are received work will continue on the Project Notebook.

### Schedule

The project was reactivated. Staff is in the process of determining the scope of work, schedule and final design budget.

### Budget

The project budget is being evaluated based on delays and scope changes.

### Change Order

None

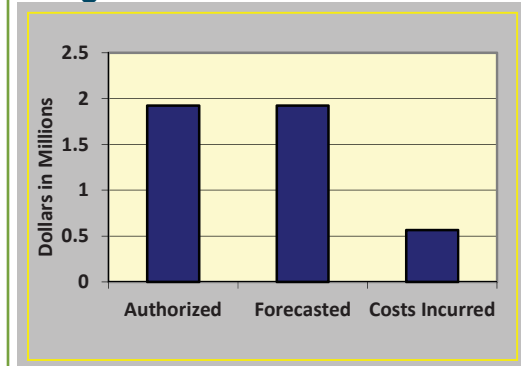
### Risks

In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. This area is a 24/7/365 operation. Sequencing of this work is critical and electrical power has to be maintained without interruptions.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Airport Owned Gate Infrastructure

**Project:** C800105  
**Budget:** \$6,000,000  
**Phase:** Construction  
**Start:** 07/24/2007  
**Completion:** 06/30/2013

This project purchases and replaces passenger loading bridges (PLB) at gates throughout the airport. The project is being performed in phases.

**Status Snapshot** Prior Report  
 Delayed Schedule 3Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

The old PLB removed from S10 in December of 2011 is being refurbished by PCS. This refurbished PLB will replace the newly manufactured PLB that was supposed to be installed at Gate D3 but instead was diverted to replace the Delta owned PLB at S8 which experienced catastrophic failure in July 2012.

## Schedule

The refurbishment of the old S10 PLB is in progress and is scheduled to be delivered for installation at Concourse D in early February 2013.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None

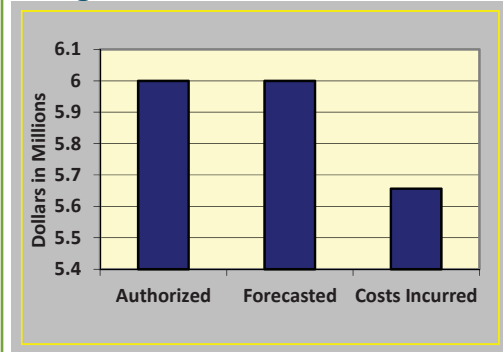
## Risks

None identified at this time.

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## C4 UPS System Improvements

**Project:** C800107  
**Budget:** \$2,336,000  
**Phase:** Construction  
**Start:** 06/28/2007  
**Completion:** TBD

Project will replace existing Uninterruptible Power Supply (UPS) System, including batteries, with a new new system located in the Airport Combined Communications and Command Center (C4).

**Status Snapshot** **Prior Report**  
 Delayed Schedule 1Q 09  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. A new Project Notebook is under development to address scope of work, schedule, and budget. The Notebook will be presented to the Investment Committee. A Service Directive is in the review process and expect Consultant to be approved mid third quarter. A site visit will be conducted in the first quarter of 2013 to review existing conditions and to determine any code and industry changes that might affect the final design.

### Schedule

The project was reactivated. Staff is in the process of determining the scope of work, schedule and final design budget.

### Budget

The project budget is being evaluated based on delays and scope changes.

### Change Order

None

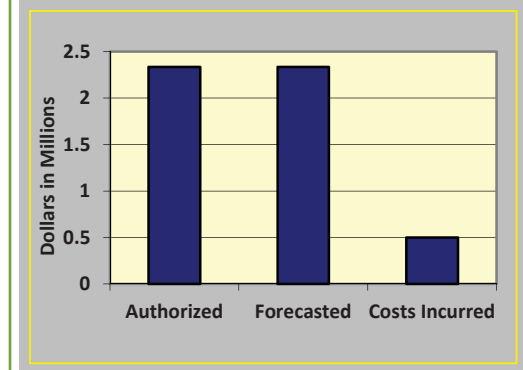
### Risks

The C4 center is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions. It is not known when the construction will proceed as this is specialized equipment and due to the complexity the new system will require rigorous testing during the commissioning phase.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Runway 16C/34C Panel/Joint Sealant Replacement

**Project:** C800112  
**Budget:** \$4,161,623  
**Phase:** Construction  
**Start:** 02/26/2008  
**Completion:** 09/01/2012

The scope of work will remove and replace the pavement and joint seal in areas on Runway 16C-34C.

### Status Snapshot

On Schedule  
 Under Budget  
 2 Change Orders  
 Total Change Orders Amount:  
 \$232,732

### Significant Developments

Gary Merlino Construction was the low bidder. The intent of the contract was to coordinate this work with an apron panel replacement project, an airline realignment project, and a fuel hydrant installation project all with similar work and timing.

### Schedule

The 2012 replacement of runway panels is complete. Project is in closeout. Any further work in 2013 will be at the Port of Seattle's expense.

### Budget

The project forecast is within the approved budget and authorization. Savings of approximately \$700,000 is anticipated.

### Change Order

Two change orders were issued this quarter.

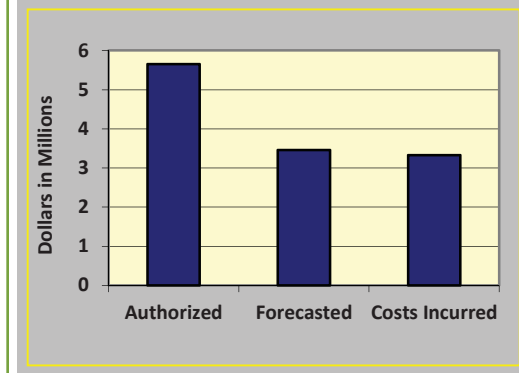
### Risks

No risks have been identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



### Photo



## Concessions Unit Readiness Project

**Project:** C800147  
**Budget:** \$2,087,000  
**Phase:** Close Out  
**Start:** 08/26/2008  
**Completion:** 06/30/2013

This project will upgrade concession locations which were previously vacated or slated to be vacated to Port standards for use as specialty concession space.

**Status Snapshot** Prior Report  
 Delayed Schedule 2Q 09  
 Under Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Construction completed on this project on August 31, 2012. The project is currently in close out. This will be the last quarterly report for this project.

### Schedule

The project is complete.

### Budget

The project forecast is within the approved budget and authorization. Savings of approximately \$1,500,000 will be returned.

### Change Order

None

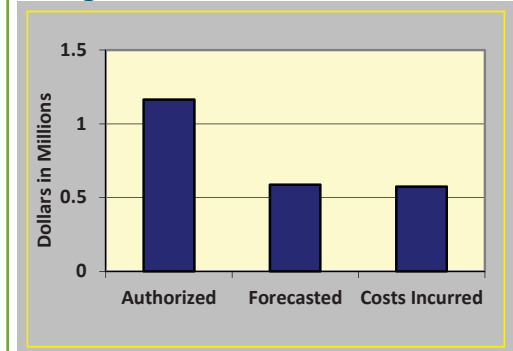
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Gina Marie Lindsey (GML) Arrivals Hall Concessions

**Project:** C800148  
**Budget:** \$1,033,000  
**Phase:** Design  
**Start:** 11/20/2007  
**Completion:** TBD

This project will provide a new retail-merchandising corridor in the Gina Marie Lindsey Arrivals Hall. The project includes installing three Retail Merchandizing Units (RMUs) and providing utilities to a new approximate 25-seat restaurant and bar.

**Status Snapshot** **Prior Report**  
 Delayed Schedule 1Q 11  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The design for utilities was previously completed in 2009 but put on hold due to market conditions. The Concessions group will review plans for the new food-beverage concession for viability via a cost analysis to be performed later in 2013.

### Schedule

As previously reported, the project schedule delay was due to the pending decision by the Business Development Group to proceed with the concessionaire.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

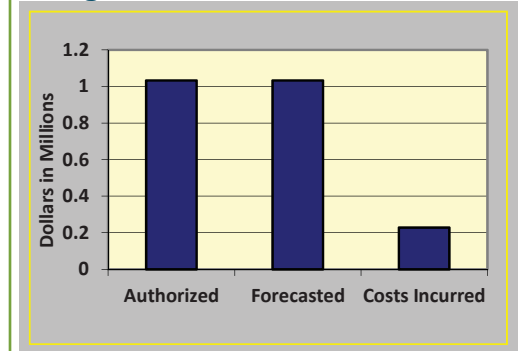
### Risks

Due to delay in schedule, bidding climate may change when the project is bid and additional budget may be required.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not applicable

### Photo



## C60 - C61 BHS Modifications

**Project:** C800168  
**Budget:** \$10,969,000  
**Phase:** Design  
**Start:** 06/01/2012  
**Completion:** 04/30/2014

The work planned under this project represents a critical component in providing improved operational baggage in-line screening at the south end of the Airport and provide more baggage make-up capacity for airlines.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Design is 30% complete. The design documents were sent to TSA for review.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

### Change Order

None

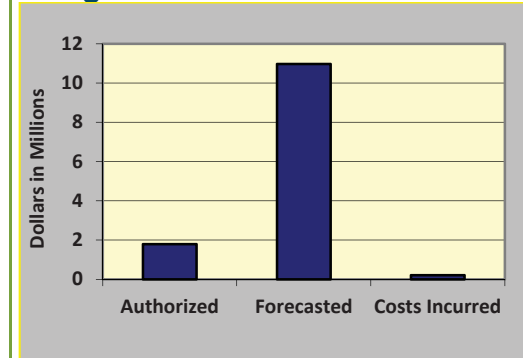
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Federal Inspection Services - New Primary Inspection Booths

**Project:** C800174  
**Budget:** \$2,000,000  
**Phase:** Construction  
**Start:** 07/27/2010  
**Completion:** 09/08/2011

This project will replace existing primary inspection booths for Customs and Border Protection in the International Arrivals Federal Inspection Services (FIS) facility in the South Satellite.

**Status Snapshot** **Prior Report**  
 Delayed Schedule 2Q 11  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

New signs are being procured to replace the defective signs.

### Schedule

The project is substantially complete. The current schedule for completion of the replacement signs is during the second quarter of 2013.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

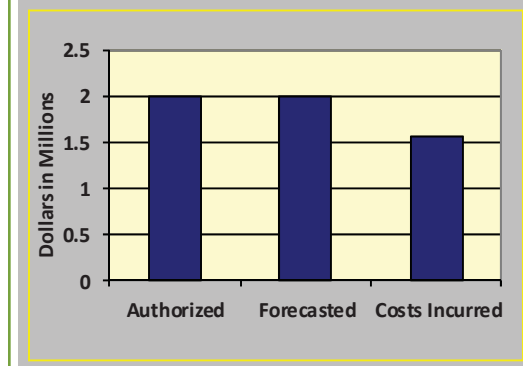
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo





## Common Use Lounge Remodel

**Project:** C800203  
**Budget:** \$1,061,000  
**Phase:** Close Out  
**Start:** 03/01/2011  
**Completion:** 02/28/2012

This project will relocate the Port's common-use lounge from the mezzanine level to the departure level of the South Satellite. Improvements consist of new finishes, new furnishings and other minor cosmetic improvements.

## Significant Developments

Project is in closeout awaiting asbuilts.

## Schedule

Construction was completed in February 2012 and the lounge opened on March 1, 2012.

## Budget

The current project forecast is within the approved budget and authorization.

## Change Order

None this quarter

## Risks

Project is forecast to be completed within the current budget, but without much remaining. If more soft costs hit the project than anticipated, the project could run over budget.

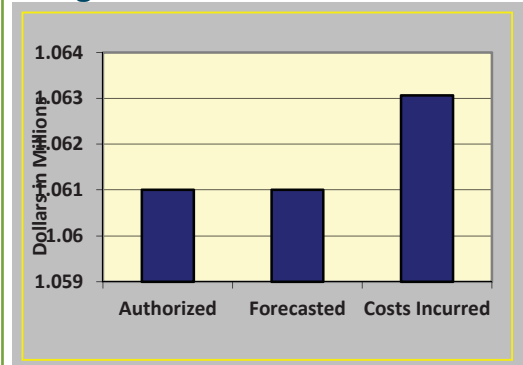
## Budget Transfers

None this quarter

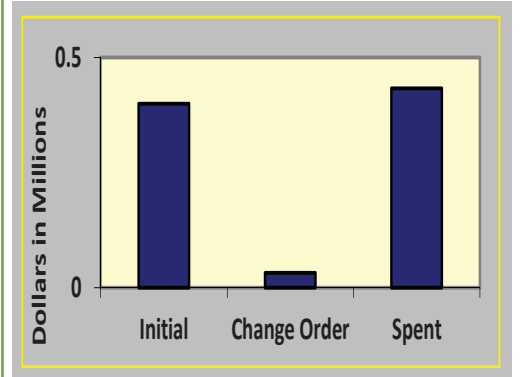
## Status Snapshot

On Schedule  
 On Budget  
 9 Change Orders  
 Total Change Orders Amount:  
 \$32,782

## Budget/Costs Incurred



## Construction Costs



## Security Exit Lane Breach Control - Phase 1

**Project:** C800218  
**Budget:** \$950,000  
**Phase:** Design  
**Start:** 3/1/2012  
**Completion:** 9/30/2013

This project will procure and install new automated exit lane breach control equipment at the Concourse B exit.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The design documentation was started in the fourth quarter of 2012.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

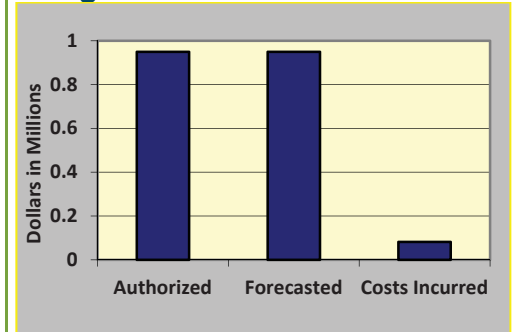
### Risks

If additional egress capacity is required by the permitting authorities, additional budget will need to be requested.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Emergency Lighting - Parking

**Project:** C800230  
**Budget:** \$1,157,081  
**Phase:** Design  
**Start:** 07/24/2012  
**Completion:** 07/31/2014

The purpose of this project is to provide electrical infrastructure for a new source of emergency power to feed the parking garage emergency lighting circuits and ensure that code-required level of egress illumination is provided for safety.

### Significant Developments

The Service Directive with Casne for design was executed on September 24, 2012. 60% design is completed and will proceed to 100%. The proposal for the emergency lighting portion of the project by McKinstry through the State ESCO contract is due on March 1. We will request funding from Commission for design and construction for the lighting portion in March.

### Schedule

The project completion schedule was delayed five months due to decisions on scope delineations between the Casne and McKinstry contracts.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

### Change Order

None

### Risks

None identified at this time.

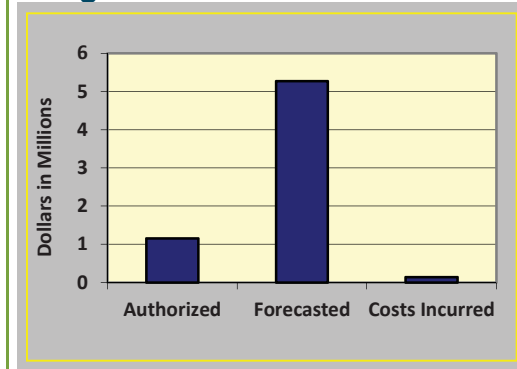
### Budget Transfers

None this quarter

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Terminal Escalators Modernization

**Project:** C800237  
**Budget:** \$35,637,293  
**Phase:** Construction  
**Start:** 11/02/2007  
**Completion:** 07/01/2013

This project will replace 42 escalators in the Main Terminal, Concourse B, and South Satellite. In addition, two new escalators will be installed at the South Satellite.

### Status Snapshot

On Schedule  
 On Budget  
 93 Change Orders  
 Total Change Orders Amount:  
 \$5,412,488

### Significant Developments

Nine new escalators at the South Satellite and in the Main Terminal were placed in service this quarter, for a total of 39. Replacement of two escalators in South Satellite are expected to be in service in the first quarter of 2013.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Change orders this quarter addressed reconciling force account asbestos work and varying site conditions at the South Satellite.

### Risks

None identified at this time.

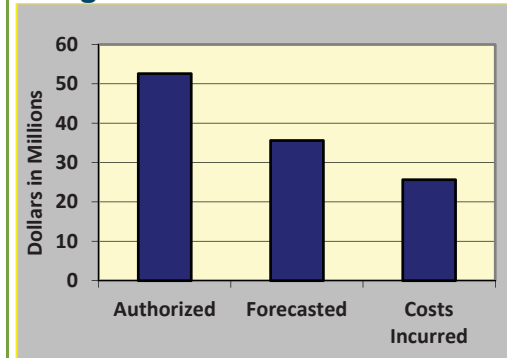
### Budget Transfers

None

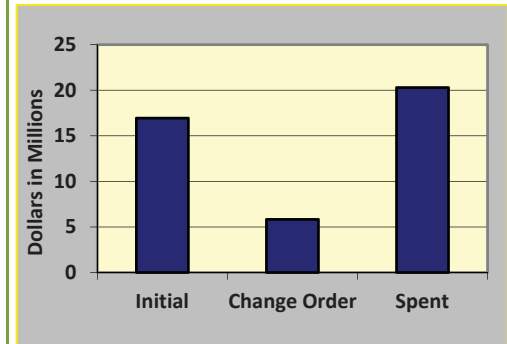
### Cost of Construction Growth

Circumstances contributing to cost growth: differing site conditions encountered at the South Satellite during the installation of the two added escalators resulted in revisions to the architectural and structural designs, increased cost of construction, and impacted the critical path of the project circumstances contributing to cost growth:

### Budget/Costs Incurred



### Construction Costs



## Cost of Construction Growth (Cont.)

Differing site conditions encountered at the South Satellite during the installation of the two added escalators resulted in revisions to the architectural and structural designs, increased cost of construction, and impacted the critical path of the project subsequently extending the completion date. In addition, differing site conditions have been encountered at all South Satellite escalators required to be widened. Existing conditions examined by the Port of Seattle building department and fire department have resulted in added scope of work to incorporate additional firesafing measures in the areas surrounding the escalators prior to re-constructing the escalator enclosure and the upgrade of existing handrails and guardrails to current code. The project continues to experience cost increases due to state inspector imposed requirement for a hard barrier between escalators during construction, correction of existing electrical that does not meet code but is adjacent to the new work, and the removal of unanticipated asbestos.

## Central Plant Pre-Conditioned Air

**Project:** C800238  
**Budget:** \$46,635,000  
**Phase:** Construction  
**Start:** 06/15/2009  
**Completion:** 12/10/2012

This project will provide a centralized pre-conditioned air (PC-Air) plant (PCAP), associated heating and cooling piping systems, and jet bridge terminal air handling units to serve airplanes with heating and cooling while at the gates.

**Status Snapshot** Prior Report  
Delayed Schedule 3Q 12  
On Budget  
139 Change Orders  
Total Change Orders Amount:  
\$6,582,163

### Significant Developments

The contractor has finished installation of major equipment and piping in the PCAP. Equipment and system testing of PCAP started in the fourth quarter. PC-Air equipment installed at 53 of 73 total gates. Pipe and electrical conduit installation continue at the Concourse C, Concourse D and North Satellite.

### Schedule

The original contract completion date was December 11, 2012. One time extension of 37 days was approved. The contract completion date is in January 2013; however, construction will not be completed. CM is negotiating a new contract completion date of early third quarter of 2013.

### Budget

Negotiations with the contractor on potential change orders and claims risk are in process. As negotiations proceed, potential budget issues will be identified. Current project forecast including open claims exceeds approved budget and authorization by approximately 29%. Commission approved additional funding of \$1,100,000 in the fourth quarter. Staff will return to Commission to request additional funding and authorization to execute change orders.

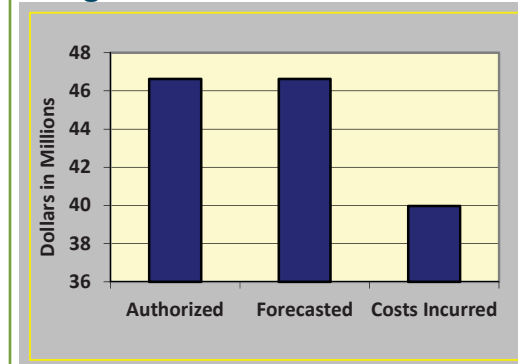
### Change Order

Twenty-four change orders issued this quarter, the largest change orders issued for piping and electrical site conflicts on the concourse and at the gates.

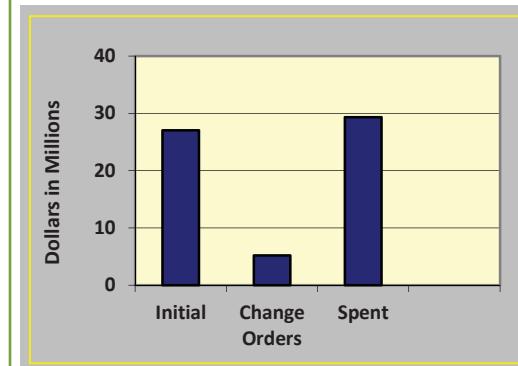
### Risks

There is budget risk based on the dollar amount of open potential change orders and claims. There is schedule risk as there is not an approved schedule.

### Budget/Costs Incurred



### Construction Costs



## Budget Transfers

From C800404 (Aeronautical Allowance)                      \$2,000,000

## Cost of Construction Growth

Cost growth is still occurring due to shortcomings in the bid documents. Current cost of executed Change Orders is 24.4% of the base contract price. The trended cost growth projection is currently 29% over bid price. Approximately 15% are related to error and/or omissions (owner or designer), 9% are currently in some form of dispute. The remainder of the cost growth are due to site conditions, discretionary tenant requested or scope changes and regulatory requirements respectively. The current projections do not include any cost trending for potential claims due to late project completion due to owner caused delay.

## Security Checkpoint Cameras

**Project:** C800242  
**Budget:** \$500,000  
**Phase:** Construction  
**Start:** 07/17/2011  
**Completion:** 09/31/2012

This project has installed new cameras to view passenger screening processes at passenger security checkpoints.

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    3Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Installation is complete at Checkpoints #4, #2, #3 & #5.

### Schedule

The project was completed in September 2012, after a 3 month delay, due to TSA installation of the new equipment and ordering of parts.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

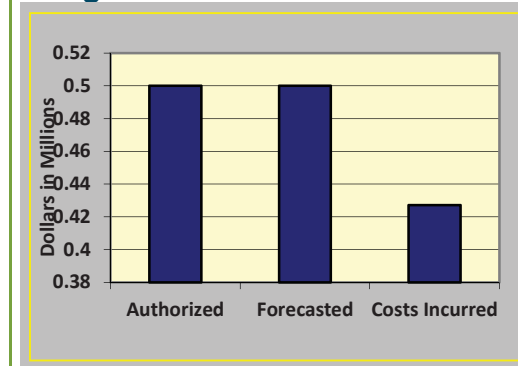
### Risks

None identified at this time.

### Budget Transfers

None at this time

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Cargo 2 West Cargo Hardstand

**Project:** C800247  
**Budget:** \$11,830,000  
**Phase:** Design  
**Start:** 09/25/2012  
**Completion:** 12/31/2014

This project will enlarge the western cargo hardstand in the Cargo 2 area, it includes buyout of two cargo buildings and tenant relocations; relocation of FAA antenna, security gate, and guard shack; and installation of 400Hz in-ground power.

**Status Snapshot** Prior Report  
 Delayed Schedule 3Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Cargo 2 will be combined with Cargo's 5 and 6 as a single construction contract. FAA antenna relocation agreement is to be completed by the end of 2013.

### Schedule

Building acquisition is scheduled for fall of 2013 with the tenant relocated in 2014. Design is currently at 30% with anticipated 60% review in first quarter of 2013. Demolition of Bldg #2 is scheduled for first quarter of 2014 with hardstand completion scheduled for the second quarter of 2014. The current schedule reflects the combining of Cargo 2, 5, and 6 projects.

### Budget

The project forecast is within approved budget and authorization.

### Change Order

None

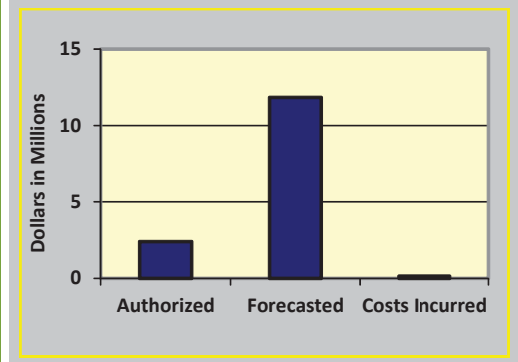
### Risks

None identified at this time.

### Budget Transfers

None.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Vertical Conveyance Modernization Program - Aeronautical

**Project:** C800251  
**Budget:** \$9,773,150  
**Phase:** Design  
**Start:** 10/25/2011  
**Completion:** 12/31/2015

Perform modernization on 8 elevators: SSAF, MT-2, MT-6, MT-7, C-4, NSCF & 2 new elevators at S. Satellite, plus install cooling packages on 11 existing hydraulic elevators throughout Main Terminal.

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Phasing of the program has shown a critical link between construction of two new elevators at South Satellite, which must be completed prior to modernization efforts on SSB and SSC elevators. Service Directives were executed for design of Phase I and for pre-design of two new elevators at South Satellite. Installation of two new elevators moved to Phase I, and elevators SSB, SSC & C4 moved to Phase II. NorthSTAR project to consolidate all work at North Satellite necessitating transfer of elevators C-4 and NSCF to NorthSTAR program. Still working out details of resulting scope and budget impacts.

### Schedule

The project is scheduled to begin design in the second quarter of 2012; construction is scheduled to begin in the fourth quarter of 2013, with construction completion in the fourth quarter of 2015.

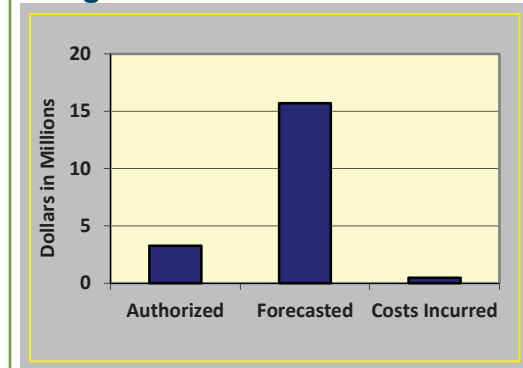
### Budget

The project has been revised following Investment Committee (IC) approval of revision of specific elevators in Phase I & Phase II. IC approved revised scope and budget. Currently scheduled to request additional design funds to include two new elevators at December 11, 2012 Commission Meeting. Authorization for construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

### Change Order

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Risks

Delays in siting two new elevators for South Satellite, will require re-siting of TSA passenger checkpoint at SSAT.

## Budget Transfers

From C800404 (Aeronautical Allowance)	\$5,929,850
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## Parking System Replacement

**Project:** C800253  
**Budget:** \$6,777,000  
**Phase:** Construction  
**Start:** 04/06/2010  
**Completion:** 08/31/2012

This project replaces the current Parking Revenue Control System, which manages parking access and revenue collection in the Airport's Main Parking Garage.

**Status Snapshot** **Prior Report**  
 Delayed Schedule 2Q 12  
 On Budget  
 6 Change Orders  
 Total Change Orders Amount:  
 \$173,550

### Significant Developments

Scheidt & Bachmann's (S&B) completed installation of the physical components of the system. Kimley Horn performed Lane Acceptance Tests (LAT) on the installed components. Currently working to resolve reporting and system issues associated with final system development and transition to final testing.

### Schedule

Several issues during the initial contracting and development phases of the project caused schedule delays, which were previously reported.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Two change orders issued this quarter for \$45,620.

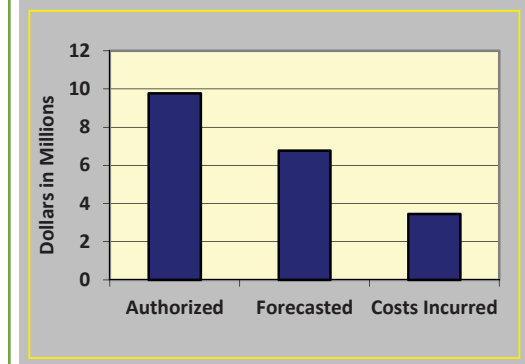
### Risks

This project is behind schedule. The Port is engaging the Contractor to address the system issues.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

None this quarter

### Photo



## Aircraft RON Parking USPS Site

**Project:** C800254  
**Budget:** \$45,906,000  
**Phase:** Closeout  
**Start:** 08/26/2008  
**Completion:** 12/31/2014

This project will prepare the site for the construction of hardstands for use as Remain Overnight (RON) parking of aircraft at the Cargo 5 area.

**Status Snapshot** Prior Report  
 Delayed Schedule 1Q 11  
 On Budget  
 4 Change Orders  
 Total Change Orders Amount:  
 -\$150,211

### Significant Developments

Demolition of the USPS building is complete and the project is closed out. With the design authorization of Cargo 2 and 6 approved by the Port of Seattle Commission on September 25, 2012, they will be added to Cargo 5 to produce a single construction contract with 3 cargo areas.

### Schedule

Project is at 30% design with anticipated 60% review in the first quarter of 2013. Construction is schedule to begin first quarter of 2014. Cargo 5 is scheduled to be completed by the end of the third quarter of 2014.

### Budget

The project forecast is within the approved budget.

### Change Order

None this quarter

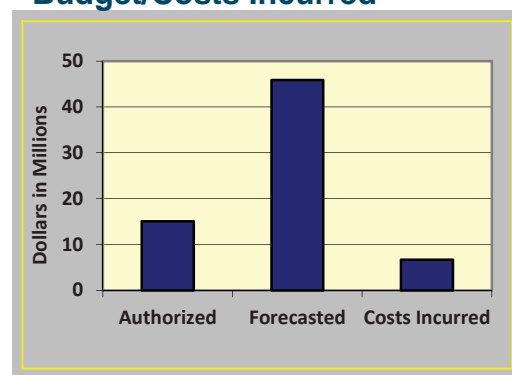
### Risks

None identified at this time.

### Budget Transfers

None this quarter.

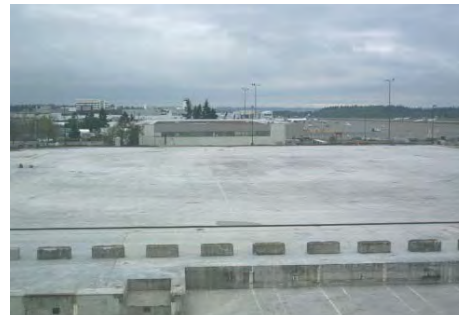
### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Port-Owned Loading Bridge Renewal & Replacement

**Project:** C800267  
**Budget:** \$2,405,000  
**Phase:** Design  
**Start:** 02/28/2012  
**Completion:** 12/31/2014

This project will allow the Airport to replace or refurbish Port-owned Passenger Loading Bridges (PLBs) that have reached the end of their service life.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The PLB and fixed walkway removal and replacement at S3 was awarded to Airport Mechanical. PCS will replace the foundations for the fixed walkway and PLB. The design for the S12 refurbishment is on schedule with the 90% drawings and specifications expected in early February 2013. The design for the S4 refurbishment will kick off toward the end of the first quarter of 2013.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

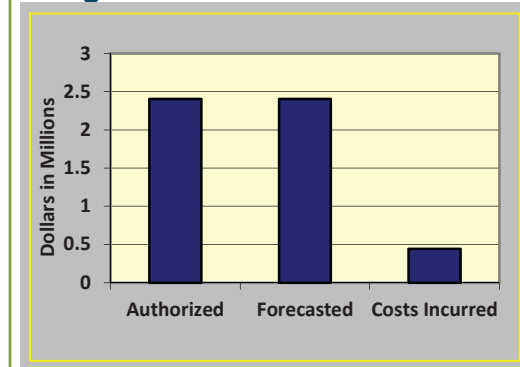
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Stage 2 Mechanical Energy Implementation

**Project:** C800268  
**Budget:** \$2,872,900.00  
**Phase:** Design  
**Start:** 10/01/2011  
**Completion:** 03/25/2013

This project will improve the energy performance of the mechanical infrastructure systems at the Airport.

**Status Snapshot** Prior Report  
 Delayed Schedule 1Q 12  
 On Budget  
 1 Change Order  
 Total Change Orders Amount:  
 \$8,235.09

### Significant Developments

The contract documents have been finalized. University Mechanical Contractors (UMC) submitted 90% design. Comment responses have been resolved. Waiting for verification of Abatement scope, budget, and schedule prior to issuing Notice to Proceed with construction to the State of Washington.

### Schedule

The design schedule was delayed by three months during the contract document review, as previously reported.

### Budget

The forecast is within the approved budget and authorization.

### Change Order

A Change Order was written to authorize expedited fees for equipment and systems needed for the Delta Ticket Counter project.

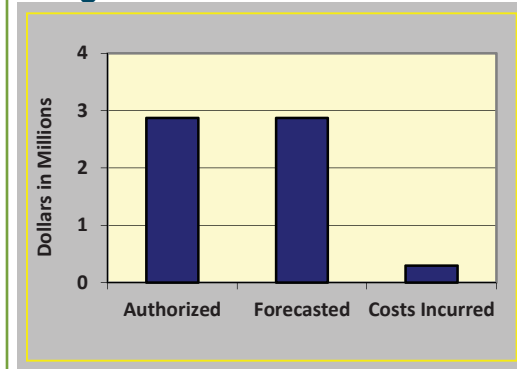
### Risks

None identified at this time.

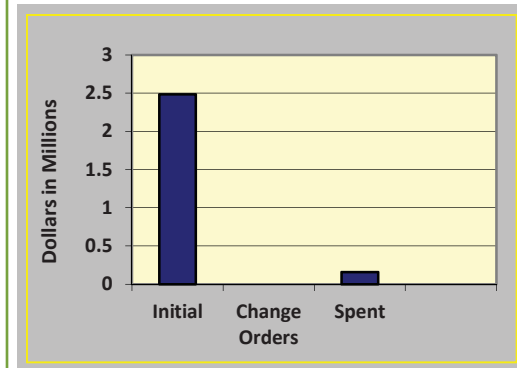
### Budget Transfers

From C800404 (Aeronautical Allowance) \$80,000

### Budget/Costs Incurred



### Construction Costs



## AIRPORT

## 8<sup>th</sup> Floor Weatherproofing

**Project:** C800274  
**Budget:** \$10,050,000  
**Phase:** Construction  
**Start:** 03/23/2010  
**Completion:** 12/31/2013

This project includes removal and replacement of the floor covering system on the 8th floor of the STIA parking garage and repair or replacement of expansion joints and flashings.

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    1Q 12  
 On Budget  
 10 Change Orders  
 Total Change Orders Amount:  
 \$63,010

### Significant Developments

The Port's contractor, PCL Construction completed construction on Sections D and E of the garage. The Port has requested a two-year construction schedule, which would extend the completion to the end of 2013.

### Schedule

The current schedule is for project completion at the end of 2013 with work to resume in April.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

No change orders issued this quarter.

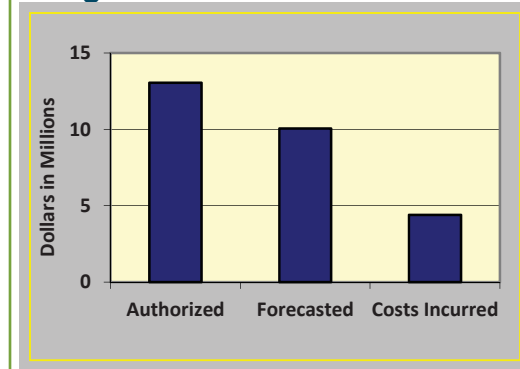
### Risks

This is a weather-dependent project.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



### Photo





## Common Use Equipment Expansion (CUSE)

**Project:** C800276  
**Budget:** \$2,581,000  
**Phase:** Close Out  
**Start:** 09/01/2009  
**Completion:** 09/30/2012

This project installs flexible passenger processing infrastructure and equipment at the airline gates at some South Satellite gates.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The contractor completed work on schedule at the end of August. Project close out is in progress.

### Schedule

The project is in close out.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

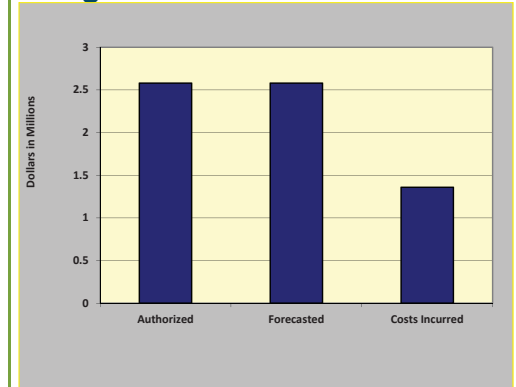
### Risks

None identified at this time

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs



## Long-Term Cell Phone Lot

**Project:** C800324  
**Budget:** \$1,768,000  
**Phase:** Design  
**Start:** 12/11/2012  
**Completion:** 06/30/2014

Construct a new cell phone waiting lot to replace the existing lot that is being displaced, and construct a traffic control roundabout adjacent to the lot.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Field survey completed for use in site design.

### Schedule

Design is underway and to be completed in the third quarter of 2013. Construction will start in the fourth quarter of 2013 with completion in the second quarter of 2014.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

### Change Order

None

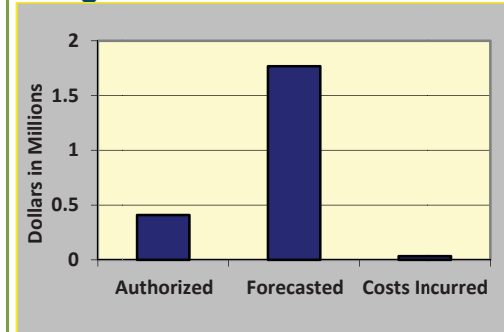
### Risks

Schedule uncertainties related to roundabout design review and permit acquisition time requirement.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Two New CTE Freight Elevators

**Project:** C800334  
**Budget:** \$8,318,000  
**Phase:** Design  
**Start:** 08/05/2011  
**Completion:** 07/31/2014

Provide two new freight elevators to support concession operations in the Central Terminal/Pacific Marketplace.

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    2Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The project design commenced third quarter 2011. Currently 100% design is complete. Interferences with ongoing Pre-Conditioned Air Project and Alaska Air Group (AAG) relocation program caused scoping changes and redesign efforts. Finalizing documents for issuing Invitation to Bid, in late January 2013.

### Schedule

Construction is anticipated to commence in second quarter of 2013. As previously reported, the project is anticipating a one-year delay due to scope changes included in the redesign efforts, and delays in reviews.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

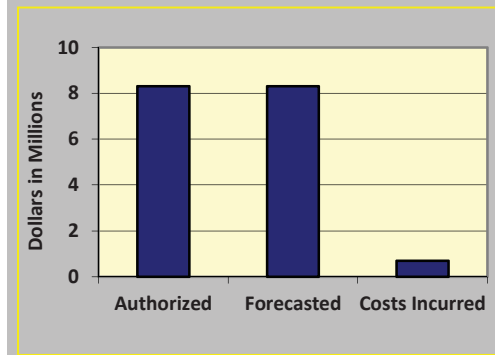
### Risks

There is a potential risk due to unknown conditions where the freight elevator foundations will be constructed, i.e., outside of the Central Terminal building envelope. Installation and relocation of grease interceptors will require significant coordination during construction with Horizon Air and their current use of the site for their ground service equipment.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

**Project:** C800335  
**Budget:** \$30,198,000  
**Phase:** Design  
**Start:** 10/26/2010  
**Completion:** 09/30/2014

Airport-wide electrical charging system for electrical ground support equipment (EGSE) at the Concourses and the North and South Satellites.

**Status Snapshot**    **Prior Report**  
Delayed Schedule    1Q 12  
On Budget  
0 Change Orders  
Total Change Orders Amount:  
\$0

### Significant Developments

Design and construction consists of three parts: 1) Installation of 40 demonstration charge stations on Concourse C2 for Horizon Airlines. This phase is commissioned and Horizon is in the process of receiving their new electric GSE vehicles and will be using the new chargers during the commissioning of the new GSE vehicles; 2) Phase 1 includes balance of Concourse C charge stations, Concourse D and North Satellite. Public bids received and the construction implementation contract was executed with Lydig Construction. Notice to proceed is expected to be issued by March 1, 2013; and 3) Phase 2 includes Concourse A, Concourse B and South Satellite - Service Directive is executed and design is progressing with the 30% design review nearing completion.

### Schedule

Demonstration charge station construction phase completed end of September 2012 with Commissioning by mid October 2012; Phase 1 Construction completion scheduled for September 30, 2013; Phase 2 construction scheduled for completion by end of 2014.

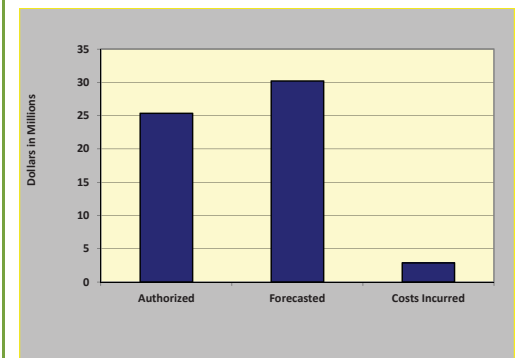
### Budget

The project forecast is within the approved budget. Authorization for the construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

### Change Order

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Risks

Coordinate with other airfield projects and Airline Gate Realignment program. Budget and schedule may impact project implementation and completion.

## Budget Transfers

None this quarter.

## Claim Device 14 & Lower Inbound

**Project:** C800374  
**Budget:** \$3,900,000  
**Phase:** Construction  
**Start:** 04/01/2011  
**Completion:** TBD

This project will replace the slope-plate bag claim device 14 and associated controls, in addition to removing the lower feed conveyor and replacing it with a new overhead feed.

### Status Snapshot

Delayed Schedule  
On Budget  
0 Change Orders  
Total Change Orders Amount: \$0

### Significant Developments

The baggage equipment was on the dock in New York the day the hurricane arrived. The ports were closed for a couple of weeks after the storm. We received the baggage claim device late. Some of the equipment sat in salt water for an extended period of time. The project team requested that all parts damaged due to flooding be replaced. We expect all the new parts to be onsite after the first of the year. We are working with our contractor on a recovery schedule.

### Schedule

The project was delayed due to Hurricane Sandy. Equipment was on the dock at the Port of New York the day of the hurricane.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

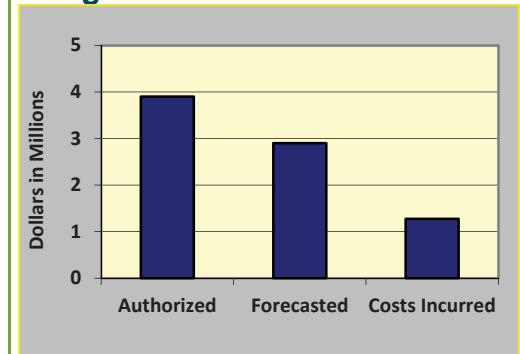
### Risks

None identified at this time.

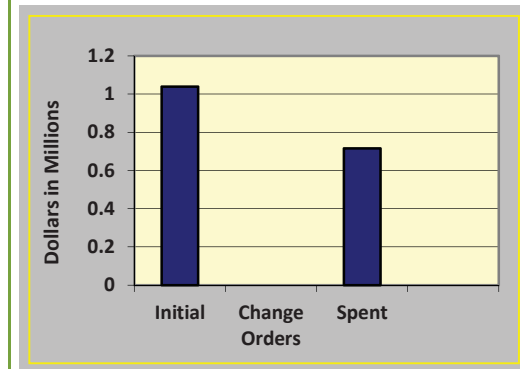
### Budget Transfers

C800404 (Aeronautical Allowance) \$1,000,000

### Budget/Costs Incurred



### Construction Costs



## AIRPORT

## Vertical Conveyance Modernization Aero Ph 2

**Project:** C800375  
**Budget:** \$17,910,020  
**Phase:** Design  
**Start:** 12/11/2012  
**Completion:** 12/31/2015

Perform modernization of 3 elevators: MT-3, MT-4 and MT-5 in Main Terminal, plus 12 escalators: 4 at Concourse C STS station, 4 at NSAT STS station and 4 at Skybridge 6.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Phasing of the program has shown a critical link between construction of NorthSTAR project elements at both Concourse C and NSAT STS Station. Subsequent to Commission approval for design authorization, parsing of 8 escalators from Aero Ph 2 is being developed to transfer these escalators to NorthSTAR program. Still working out details of resulting scope and budget impacts.

### Schedule

The project is scheduled to begin design in first quarter 2013; construction is scheduled to begin in first quarter 2014 with construction completion in fourth quarter 2015.

### Budget

The project has been revised following Investment Committee (IC) approval of revision of specific elevators in Ph 1 and Ph 2. Commission authorized design at the December 11, 2012 meeting. Authorization for construction funding and authority to advertise for construction will be requested when the design and bid documents are completed. Subsequent consolidation of NorthSTAR project elements will result in significant budget and scope changes, still to be finalized.

### Change Order

None

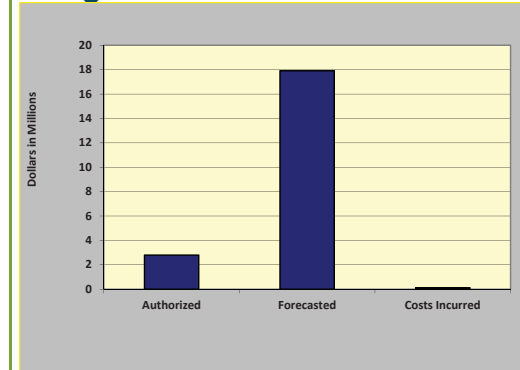
### Risks

Delays in final scope hinder design start.

### Budget Transfers

From C800404 (Aeronautical Allowance) \$3,344,980

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## South Satellite HVAC, Lights, and Ceiling Replacement

**Project:** C800376  
**Budget:** \$6,500,000  
**Phase:** Design  
**Start:** 7/24/2012  
**Completion:** 07/31/2016

This project will replace the Heating Ventilation, lighting and ceiling systems in the South Satellite.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Commission approved funding for design. A design Service Directive was issued to CDI Engineers. They started work in September. On site system testing to verify the existing facility characteristics completed in December. Design completion expected in the first quarter of 2014.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

### Change Order

None

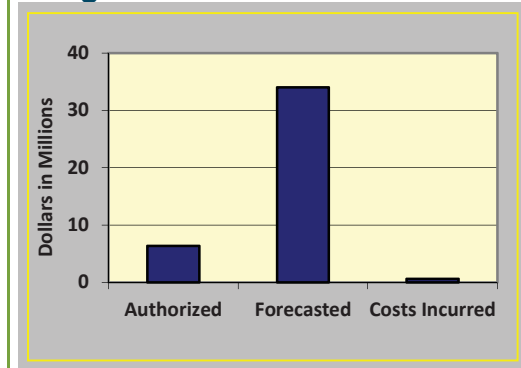
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Baggage Handling System (C22-C1, MK1, and TC3)

**Project:** C800382  
**Budget:** \$4,750,000  
**Phase:** Construction  
**Start:** 03/01/2011  
**Completion:** 05/31/2013

This project will replace the ticket counter (TC3) conveyors and declines, reroute the conveyors of the C-22 system and connect it to the C-1 screening system, replace the existing makeup (MK1) device, and install a new odd size baggage system.

### Status Snapshot

On Schedule  
 On Budget  
 9 Change Orders  
 Total Change Orders Amount:  
 \$196,922.00

### Significant Developments

MD Moore Company completed the new makeup unit and ticket counter conveyor for the American, JetBlue and Frontier airline moves. The project team will be commissioning the equipment the first week of January and have it ready for operation.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

There are currently nine change orders in process.

### Risks

None identified at this time.

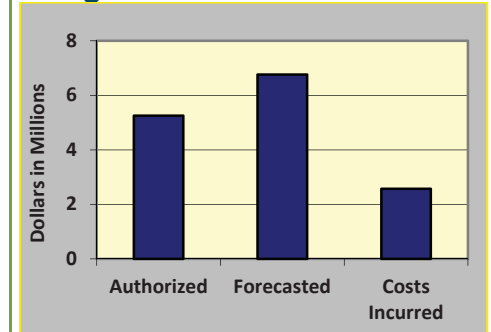
### Budget Transfers

None this quarter.

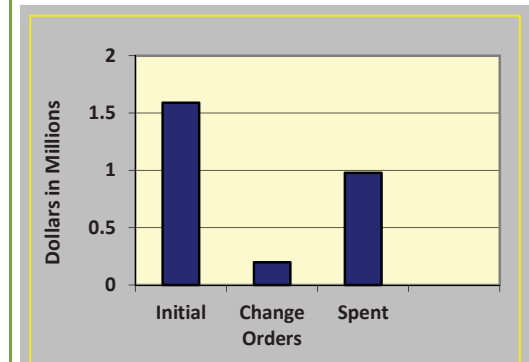
### Cost of Construction Growth

Three changes represent the majority of the cost growth: 1) Since POS no longer required replacement of the existing C1-CS1 curbside conveyor, it was removed rather than replaced;

### Budget/Costs Incurred



### Construction Costs



## Cost of Construction Growth (Cont.)

2) The contract design to replace make-up device MK1 did not include POS ergonomic standards for this kind of device; and 3) the original contract design for the conveyors in the C1-CS2 conveyor line create unsafe electrical and mechanical conditions for maintenance workers. Several other smaller changes include fire sprinkler and architectural revisions, including a credit to remove a small scope of work. None this quarter

## AIRPORT

## Cargo 6 Enhancements

**Project:** C800390  
**Budget:** \$6,428,000  
**Phase:** Design  
**Start:** 09/25/2012  
**Completion:** 12/31/2014

This project will enlarge the Cargo 6 off-gate hardstand to allow simultaneous nose-loading of wide-body freight aircraft as well as provide fuel hydrant and ground power capabilities.

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Cargo 6 will be combined with Cargo's 2 and 5 as a single construction contract.

## Schedule

Design is currently at 30% with anticipated 60% review in the first quarter of 2013. Construction is scheduled to begin late summer 2014 with completion in the fourth quarter of 2014. The current schedule reflects the combining of Cargo 2, 5, and 6 projects.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None this quarter

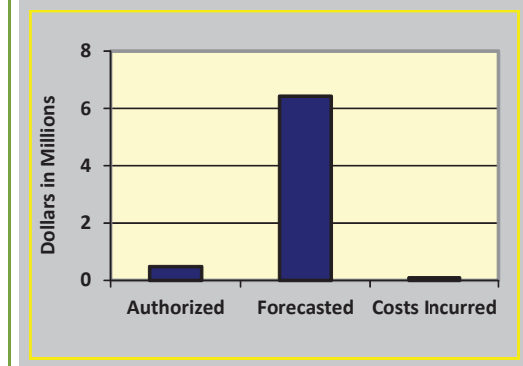
## Risks

None identified at this time.

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Photo



## RW16C/34C Reconstruction Design

**Project:** C800406  
**Budget:** \$669,000  
**Phase:** Design  
**Start:** 05/04/2010  
**Completion:** TBD

This project will produce the 60% design for the runway 16C/34C reconstruction. The design will include utilities, runway status lights, and other scope items related to the project.

### Significant Developments

The 60% design was issued in December 2010. Incorporation of comments on the 60% design work has been completed.

### Schedule

Staff will return to Commission for authorization of the remaining design funds in mid-2014. The forecast will be reassessed when staff returns to the Commission for authorization of the final design funds.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

### Risks

None identified at this time.

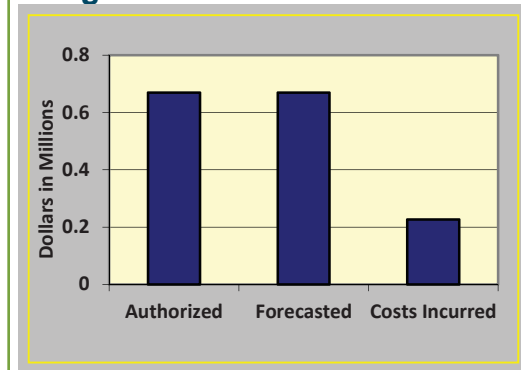
### Budget Transfers

None this quarter

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## South Satellite Concessions Project

**Project:** C800412  
**Budget:** \$2,227,400  
**Phase:** Construction  
**Start:** 01/01/2011  
**Completion:** 09/30/2013

This project will demolish and relocate the existing duty free shop, electric/communications to support a temporary duty free location, and construct a new food and beverage shell space in the South Satellite at Sea-Tac Airport.

**Status Snapshot** **Prior Report**  
 Delayed Schedule 3Q 11  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

This project has completed the abatement of the new duty free space. Turn over of the space is on schedule for February of 2013. The project will then take a break until the duty free tenant builds out their space.

### Schedule

As previously reported, the design concept alternatives required more extensive review than anticipated. The new concept allows the existing duty free to remain operational during construction, but requires a longer construction period.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

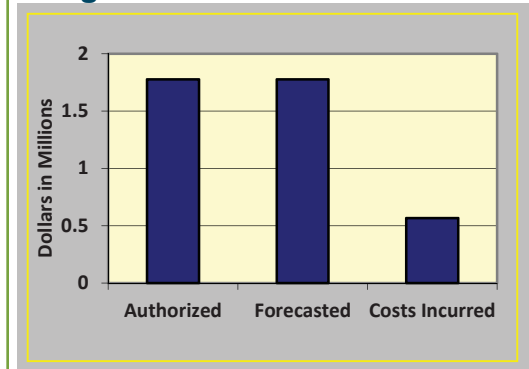
### Risks

This project schedule is tied closely to the Duty Free Request for Proposal.

### Budget Transfers

To C800466 (SSAT - Additional Gate Lobby) \$450,000

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Access Control Door Additions

**Project:** C800414  
**Budget:** \$1,480,000  
**Phase:** Design  
**Start:** 09/27/2011  
**Completion:** 08/30/2013

This project will provide biometric access controls and security cameras at airport terminal doors.

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    3Q 12  
 Forecast Overrun  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Construction documents were completed and are ready to bid.

## Schedule

The project was advertised for bid in May 2012 and a single bid, 48% above the engineer's estimate, was received and rejected. The project was then divided into two parts, re-designed and will be re-bid in November. The North Satellite work has been moved into the NSAT project to avoid potential additional construction costs to re-install North Satellite access controls if gates are reconfigured during the NSAT project. The additional time needed to transfer the North Satellite scope of work and budget to NorthSTAR program would cause the bid award process to occur over the December 2012 holiday period and additional time will be needed for anticipated holiday delays by the contractor.

## Budget

Approximately \$800,000 of scope and budget for the North Satellite work was transferred out of this project with Commission authorization. Additional budget (approximately \$480,000) was requested due to the added direct construction costs that were missing from the previous cost estimate; the increased soft costs for the duplicated efforts to re-design and re-bid; and the additional soft costs to break the project into two parts with two different bid and construction activities.

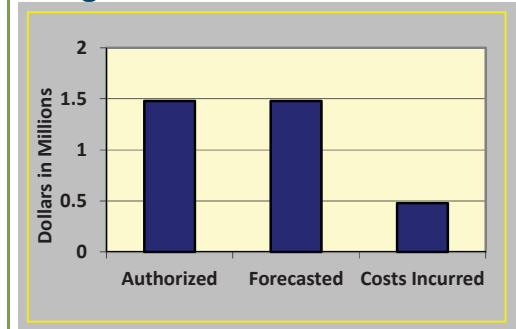
## Change Order

None

## Risks

None identified at this time.

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Budget Transfers

To C800556 (NSAT Renov NSTS Lobbies)	\$800,000
From C800404 (Aeronautical Allowance)	\$480,000

## Airfield Lighting Control and Monitoring System (ALCMS) Upgrades

**Project:** C800415  
**Budget:** \$2,129,144  
**Phase:** Construction  
**Start:** 01/01/2011  
**Completion:** 12/31/2014

Provide modifications to the Airfield Lighting Control and Monitoring System to update, enhance and stabilize the system to meet the latest FAA specifications.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Liberty Airport Systems was awarded the design contract. The 60% Submittal Design Review is scheduled for February 2013. Liberty designed similar system with legacy equipment at Vancouver, B.C. airport.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None this quarter

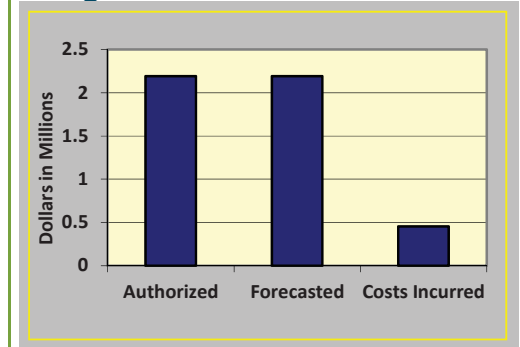
### Risks

Coordination with on-going airfield operations is a consideration. The Port is also working to eliminate unplanned outages when transitioning from the older computer platform to the new one.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Lagoon 3 Bird Wires

**Project:** C800417  
**Budget:** \$1,833,000  
**Phase:** Construction  
**Start:** 10/11/2011  
**Completion:** 10/31/2012

This project will reduce access by waterfowl to the industrial wastewater system Lagoon 3, which is located near the south end of the airfield.

### Status Snapshot

On Schedule  
 On Budget  
 6 Change Orders  
 Total Change Orders Amount: \$60,896.19

## Significant Developments

Nordic Construction was the low bidder. The contractor began work in July 2012.

## Schedule

Major construction is complete. Cables will be re-tensioned in February 2013.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None this quarter.

## Risks

No risks have been identified at this time.

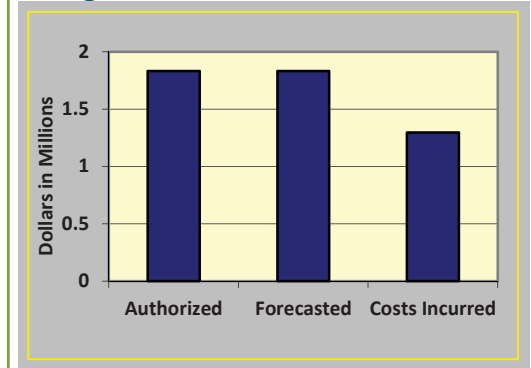
## Budget Transfers

None this quarter

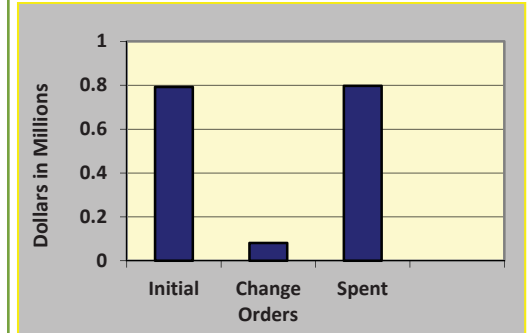
## Cost of Construction Growth

Two change orders (CO) are the primary reason for the cost growth to date. A CO, which compensated the contractor for additional costs for adding a galvanized finish to the structural steel, and a CO that directs the contractor to provide additional materials that are needed to complete the installation of the bird netting and allows performance of future maintenance on the bird netting. Both of these change orders were the result of a design error or omission.

### Budget/Costs Incurred



### Construction Costs



### Photo



## Federal Inspection Service Improvements - Phase 1

**Project:** C800426  
**Budget:** \$1,041,000  
**Phase:** Design  
**Start:** 04/01/2012  
**Completion:** 12/31/2013

Short Term Improvements to the Federal Inspection Service area at the South Satellite to improve through put and improve conditions for passengers waiting in the International Corridor prior to Primary Inspection.

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

A 60% design phase was added to further explore layouts at the passport control and checkpoint areas.

### Schedule

Addition of a 60% design phase will delay completion of this project.

### Budget

The project forecast is within the approved budget.

### Change Order

None

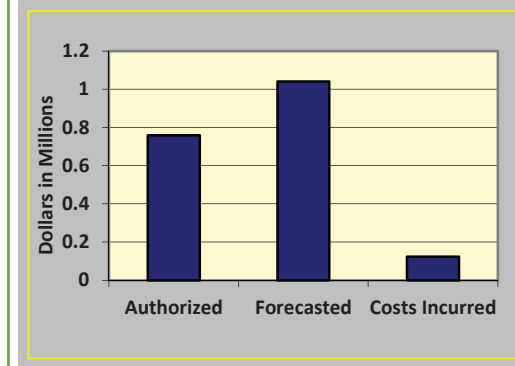
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Doug Fox Lot Service Upgrades

**Project:** C800451  
**Budget:** \$6,073,000  
**Phase:** Design  
**Start:** 02/01/2012  
**Completion:** 05/31/2014

Construct a new drainage system, asphalt resurfacing, improved lot lighting, new building, and road signage to improve lot appearance, function, and revenue generation.

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Key decisions on building design and signage were made and construction drawings are progressing towards 90% completion.

### Schedule

The construction is planned to start in July 2013 and be completed in Spring 2014. The project completion is delayed 7 months due to weather restrictions on when asphalt can be poured.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

### Change Order

None

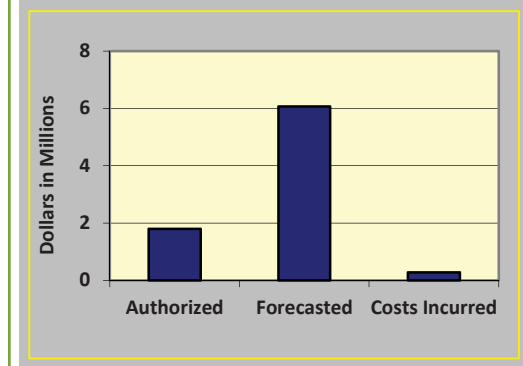
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Concourse D Common Use Environment

**Project:** C800455  
**Budget:** \$4,250,000  
**Phase:** Construction  
**Start:** 03/01/2011  
**Completion:** 04/30/2013

This project installs a common-use environment at all gates on Concourse D. Scope includes new communications infrastructure, casework built to a new Airport standard, new carpet, wall coverings and task lighting.

### Significant Developments

Gates D1, D2, and D5 have been completed in addition to gates D8 and D9.

### Schedule

To date the contractor has met their interim project milestones.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

### Risks

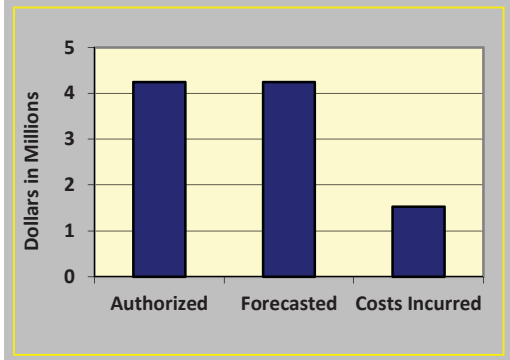
Despite inclusion of the schedule milestones referenced above, the contractor is going to be challenged to keep the project on schedule due to the long lead times for casework fabrication.

### Budget Transfers

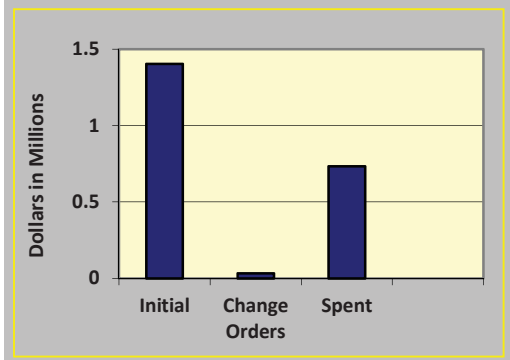
None this quarter

**Status Snapshot** Prior Report  
 Delayed Schedule 3Q 11  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Budget/Costs Incurred



### Construction Costs



## 2011-2013 Roof Replacement Program

**Project:** C800459  
**Budget:** \$4,777,000  
**Phase:** Design  
**Start:** 07/01/2011  
**Completion:** 10/31/2013

This project will remove and replace the roofing systems on the fire station and north end of the main terminal.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

This project will go to the Commission for authorization to advertise for construction in January 2013.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget. Authorization for construction funding and authority to award for construction will be requested when the design and bid documents are completed.

### Change Order

None

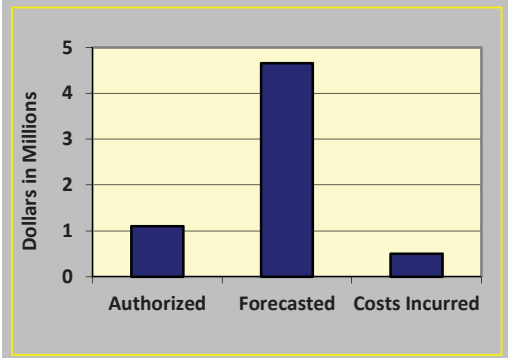
### Risks

None at this time

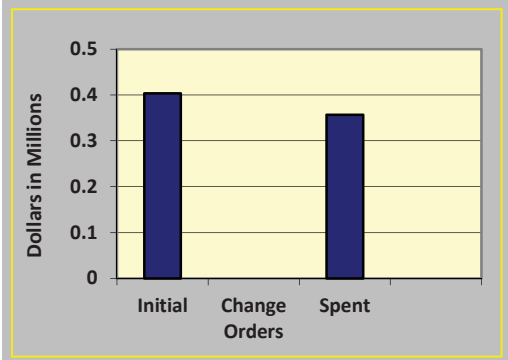
### Budget Transfers

To C800404 (Aeronautical Allowance) \$118,000

### Budget/Costs Incurred



### Construction Costs



## Industrial Waste Treatment Plant (IWTP) Fiber Installation

**Project:** C800461  
**Budget:** \$514,000  
**Phase:** Design  
**Start:** 03/01/2012  
**Completion:** TBD

Install new Single Mode Fiber cable from Main Terminal to IWTP and Gate E-45.

<b>Status Snapshot</b>	<b>Prior Report</b>
Delayed Schedule	3Q12
Forecast Overrun	3Q 12
0 Change Orders	
Total Change Orders Amount:	
\$0	

### Significant Developments

The Fiber Optic Cable has been installed from Main Terminal to the new equipment termination cabinet near the Alaska Hangar. Connectivity to Gate E-45 is complete. Information and Communications Technology Group is developing the communications portion of the project scope. Use of existing conduits from the equipment pad to the IWTP was based upon using conduits, which are shared with FAA fiber optic cable. FAA has declined to allow co-use of existing conduits. The project will continue to explore possible fiber routes with FAA.

### Schedule

The Port is investigating alternative means to continue fiber installation to the IWTP. This will result in a schedule delay.

### Budget

The project will require additional budget and authorization. The Port is working up cost of alternative means and routes to continue connectivity from the new equipment cabinet to the IWTP. Once the design for revised route is completed, revised scope and costs can be developed.

### Change Order

None

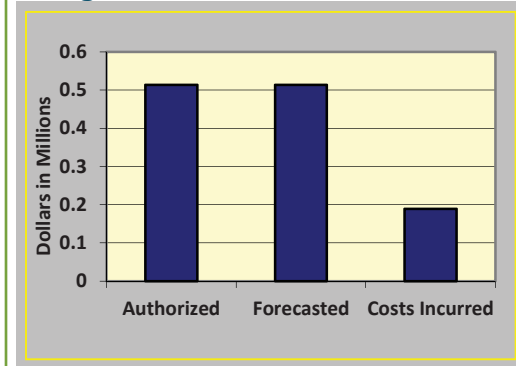
### Risks

Possible underground boring for new conduits beneath Taxiway "B" is being investigated.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## South Satellite - Additional Gate Lobby

**Project:** C800466  
**Budget:** \$1,515,000  
**Phase:** Design  
**Start:** 11/01/2010  
**Completion:** 09/15/2013

Demolition of glass partitions, restrooms, relocation of gate podiums new flooring, ceilings and infrastructure to provide additional gate lobby in the South Satellite.

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    3Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Demolition of the restrooms is complete. The space was turned over for operational use as a temporary seating area as scheduled. The next phase of this project is due to resume in June of 2013 after the associated duty free tenant build out is complete.

### Schedule

As previously reported, the project delay was caused by delayed design negotiations and contracting. Additionally, a longer design period is required due to dependency on the South Satellite Concessions Project (C800412).

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

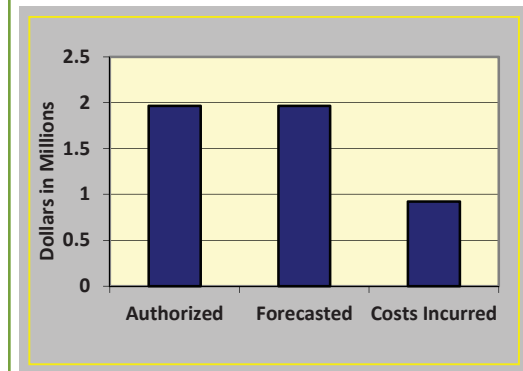
### Risks

This project is tied closely to the Duty Free RFP in that this project is closely aligned with the South Satellite Concessions Project.

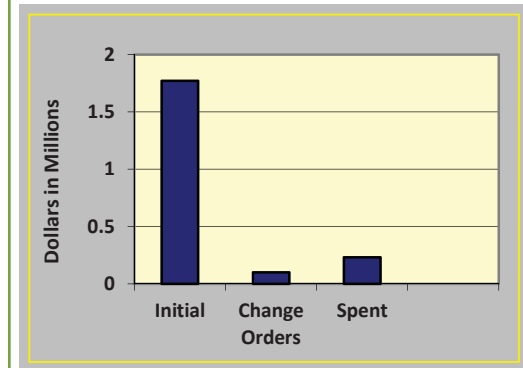
### Budget Transfers

From C800412 (South Sat Concessions Project)      \$450,000

### Budget/Costs Incurred



### Construction Costs



## Passenger Loading Bridge Replacement - Airline Realignment

**Project:** C800467  
**Budget:** \$14,874,000  
**Phase:** Design  
**Start:** 04/12/2011  
**Completion:** 09/30/2013

This project entails Passenger Loading Bridge (PLB) replacements associated with the one-time airline realignment (AR). The work will take place at Concourse D and Concourse B.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

The work at Concourse D continues. The replacement of bridges D1 and D2 was completed on time. The refurbishment of Gate D5 was also completed on schedule; however, an issue with the controls programming took this bridge out of service for two weeks until the problem was resolved.

The bid for the work at B1 and B11 was awarded to Lydig Construction and work is on track to begin as scheduled at the end of January 2013.

Work at North Satellite will now take place under the NorthSTAR project.

### Schedule

The project is currently on schedule. Commission approval for each phase is being requested separately.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

### Change Order

None

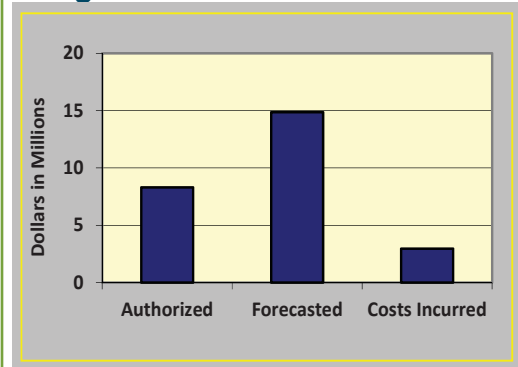
### Risks

None identified at this time.

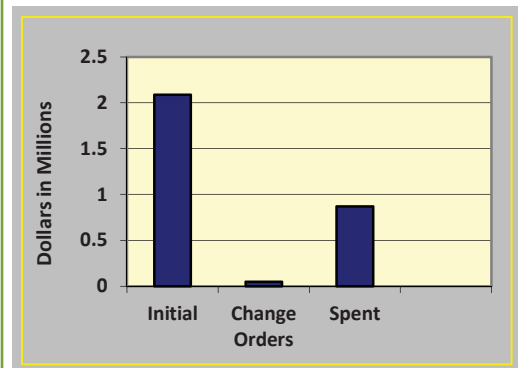
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs





## Exterior Gate Improvements (Airline Realignment)

**Project:** C800472  
**Budget:** \$4,064,000  
**Phase:** Construction  
**Start:** 06/01/2011  
**Completion:** 10/31/2012

This project will install new fuel hydrant pits and aircraft docking systems at exterior gates for the airline reallocation program.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The project construction was completed in the fourth quarter of 2012.

### Schedule

The project was completed on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

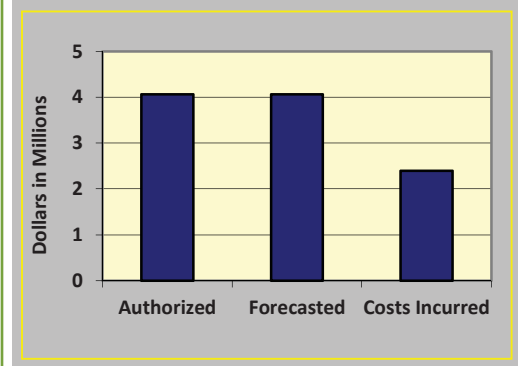
### Risks

If the fuel system lease amendment is not finalized, it could limit the use of the new fuel hydrants.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not applicable

## CUSE at Gates & Ticket Counters- Airline Realignment

**Project:** C800473  
**Budget:** \$2,371,000  
**Phase:** Construction  
**Start:** 04/02/2012  
**Completion:** 05/01/2013

Provide common use equipment, casework and infrastructure at gates and ticket counters for the Airline Realignment program.

**Status Snapshot** **Prior Report**  
 Delayed Schedule 3Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

The casework was fabricated and delivered to the airport terminal for installation.

### Schedule

The project schedule was delayed five months based on the overall Airline Realignment Program Schedule change.

### Budget

The project forecast is within the approved budget.

### Change Order

None

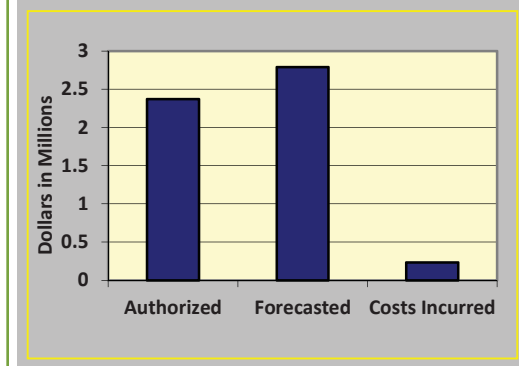
### Risks

None identified at this time.

### Budget Transfers

From C800411 (Terminal Realignment) \$422,000

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Airport Signage (Airline Realignment)

**Project:** C800474  
**Budget:** \$646,000  
**Phase:** Design  
**Start:** 06/01/2011  
**Completion:** 05/30/2013

The project will provide airport directional signage for the airline realignment program.

**Status Snapshot** Prior Report  
 Delayed Schedule 3Q 12  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Design consultant completed 90% design of signage improvements.

### Schedule

As previously reported, the change in schedule was based on the overall Airline Realignment Program Schedule.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction was approved on December 4, 2012.

### Change Order

None this quarter

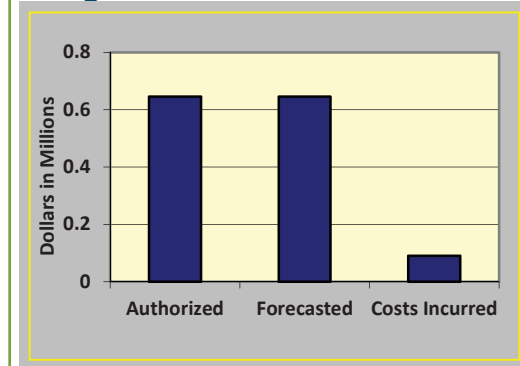
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Miscellaneous Building Improvements (Airline Realignment)

**Project:** C800475  
**Budget:** \$2,722,000  
**Phase:** Design  
**Start:** 11/01/2011  
**Completion:** 07/31/2013

This project will install a new ramp for passenger access to regional aircraft on Concourse A for the Airline Realignment program.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

## Significant Developments

The design documentation was started in the fourth quarter of 2012.

## Schedule

The project is currently on schedule.

## Budget

The project forecast is within the approved budget.

## Change Order

None

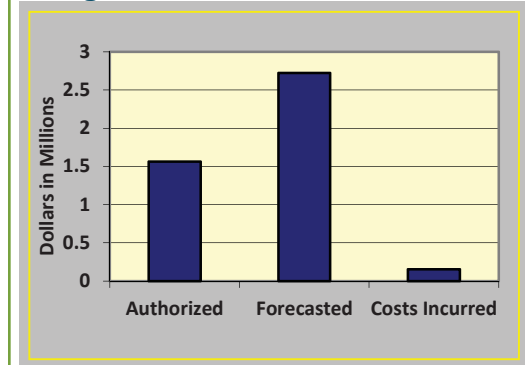
## Risks

If the aircraft assignments at the gates changes, the ramp would need to be in a different location.

## Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Laptop Power in Concourses

**Project:** C800484  
**Budget:** \$2,020,000  
**Phase:** Design  
**Start:** 6/26/12  
**Completion:** 12/31/2013

This project adds additional charging opportunities for personal electronic devices at several strategic locations throughout the airport terminal.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Final design is in development.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

### Change Order

None

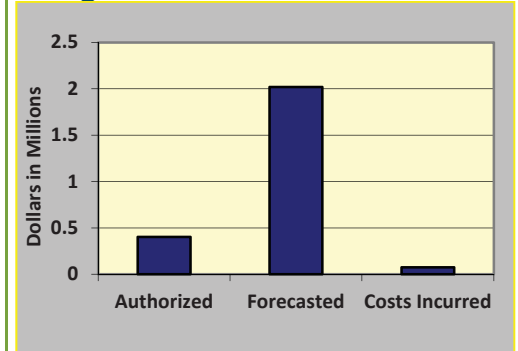
### Risks

No risks identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## New Window Wall Ticket Zone 1

**Project:** C800490  
**Budget:** \$4,258,000  
**Phase:** Construction  
**Start:** 07/01/2012  
**Completion:** 09/30/2013

This project will install new common use ticket counters and new baggage system along the window wall and baggage system renovation.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The project is currently out for bid with bid opening scheduled in first quarter of 2013.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget.

### Change Order

None

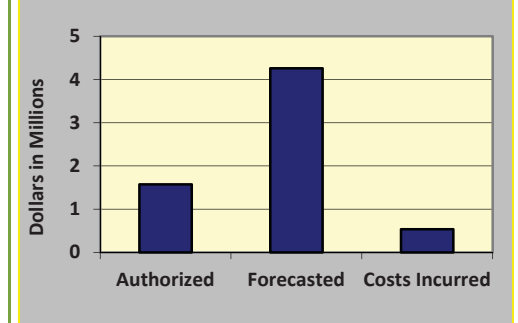
### Risks

None

### Budget Transfers

From C800404 (Aeronautical Allowance) \$233,000

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Convert Ticket Zone 2 Pushback

**Project:** C800491  
**Budget:** \$5,500,000  
**Phase:** Construction  
**Start:** 12/11/2012  
**Completion:** 11/30/2013

The scope of the project is to renovate the Ticket counters and ATO spaces into a pushback configuration.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Construction should commence first quarter 2013.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget.

### Change Order

None

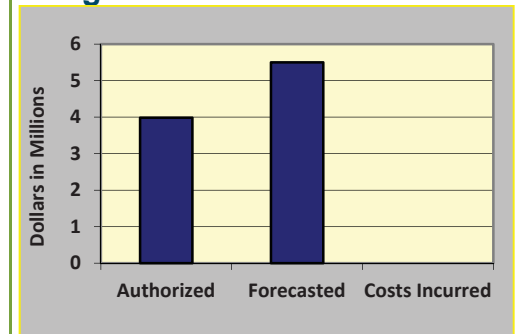
### Risks

None identified at this time

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Convert Ticket Zone 3 Flow Through

**Project:** C800492  
**Budget:** \$13,136,000  
**Phase:** Design  
**Start:** 08/07/2012  
**Completion:** 10/31/2013

This project will convert the Zone 3 Ticketing Area to a flow through concept.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Delta awarded the construction contract to Turner and work began on the new ATO in November. Turner proposed an accelerated work schedule which has been approved by Delta and the Port. Port staff worked with Delta's PM (AvAirPros) and Turner to reconcile the contractor's bid with the Tenant Reimbursement Agreement between the Port and Delta. Unforeseen conditions with a previously unidentified seismic joint in the ATO space required additional engineering by the design team which delayed the ATO schedule by one month. A temporary certificate of occupancy is being pursued for a portion of the ATO in order to keep the work in the Lobby on schedule. Plan and Permit review of the Lobby design continued on with permit issue expected in early February 2013.

### Schedule

The ATO portion of the project has been delayed by one month. The Lobby portion of the project is currently on schedule.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

### Change Order

None

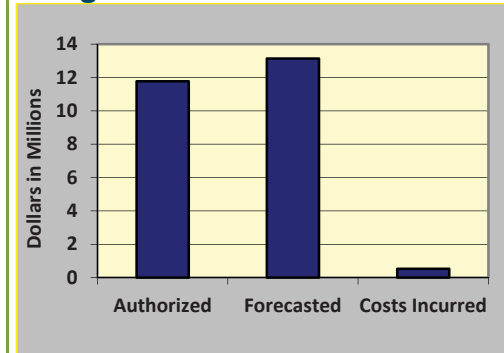
### Risks

The enabling projects and tenant relocations were successfully completed.

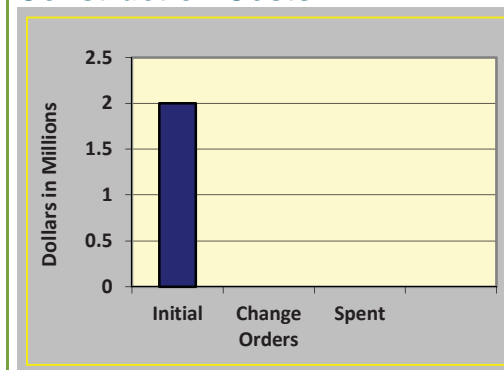
### Budget Transfers

From C800475 (Misc Building Improvements - AR) \$136,000

### Budget/Costs Incurred



### Construction Costs





## RAC Baggage Claim Renovation

**Project:** C800541  
**Budget:** \$1,166,500  
**Phase:** Design  
**Start:** 10/01/2012  
**Completion:** 06/30/2013

Renovation of both rental car counter locations in baggage claim into new waiting areas with vending machines and other facilities for special operations

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Completed 50% design and design review effort. Completed purchase order for new terminal seating in order to take advantage of an existing contract and savings.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None this quarter

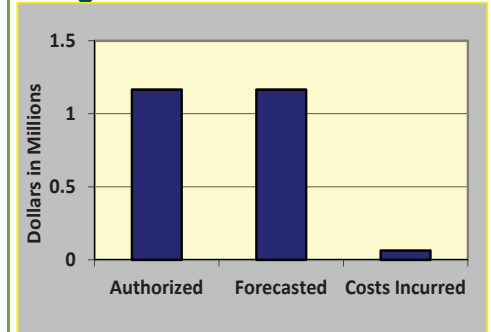
### Risks

The total construction cost may exceed the limits for a small works construction contract. A change to a major works construction contract would increase the project costs and delay the schedule.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## NorthSTAR Program

**Project:** C800544  
**Budget:** \$16,400,000  
**Phase:** Design  
**Start:** 04/05/2012  
**Completion:** 12/31/2018

For all programmatic project management and project controls costs for the NorthSTAR program consisting of five capital projects that represents a unique partnership between the Port and Alaska Airlines.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

The Port and Alaska Airlines (Alaska) continue to work collaboratively with two Alaska staff co-located in Port offices adjacent to the Port team. Completed contract negotiations and signed contract with Jacobs for Program and Project Management and Controls for the NorthSTAR program. Programmatic controls have been developed. Alaska continues to build their internal program team. A draft communication plan has been initiated. Decision matrix and responsibilities chart have begun development.

## Schedule

Commission authorized North Satellite project (NSAT) on schedule. Project is on schedule.

## Budget

Commission authorized \$4,200,000 to manage the NorthSTAR program estimated at approximately \$300,000,000. Project is on budget.

## Change Order

None

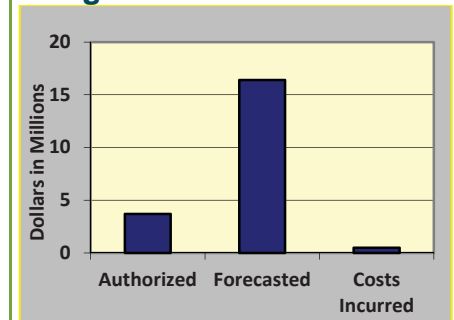
## Risks

The Airline Relocation project schedule changes potentially impacts the NorthSTAR program schedule. Alaska's concurrence at specific milestones is critical to the program moving forward. Timely consultant procurement is critical to getting resources on board to begin moving the program forward.

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## AIRPORT

## NorthSTAR Concourse C Vertical Circulation

**Project:** C800547  
**Budget:** \$19,300,000  
**Phase:** Design  
**Start:** 11/07/2012  
**Completion:** 03/31/2015

Construct exterior, weather protected sloped walkways with elevators at Gates C2/4, C10/12, and C14 to provide enhanced access from concourse to aircraft ramp for Alaska/Horizon regional operations.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Completed project notebook in August 2012 and received MII approval October 31, 2012. Commission authorized \$3,100,000 for design in the fourth quarter. Conceptual design is complete, and the project is proceeding with 30% design.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget.

### Change Order

None

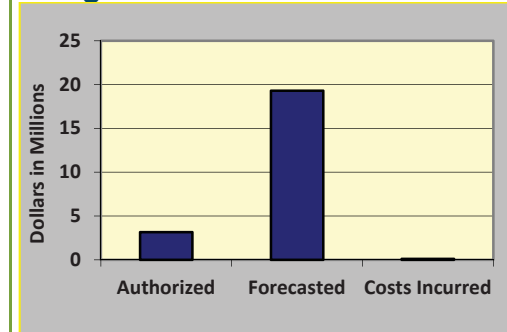
### Risks

Meeting accelerated design/construction schedule and construction phasing to minimize impact on airline operations.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## NorthSTAR Refurbish Baggage Systems

**Project:** C800555  
**Budget:** \$22,000,000  
**Phase:** Design  
**Start:** 11/6/2012  
**Completion:** 12/31/2015

This project will refurbish existing baggage systems in support of AAG operation at North Satellite and Concourse D. The work will extend the service life of part of the C92 systems, C88 North Satellite systems, and C88 tunnel systems.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Completed project notebook in September 2012. MII approval received October 2012. Commission Authorization for Design Phase received on November 6, 2012.

### Schedule

Project is currently on schedule

### Budget

The project forecast is within the approved budget.

### Change Order

None

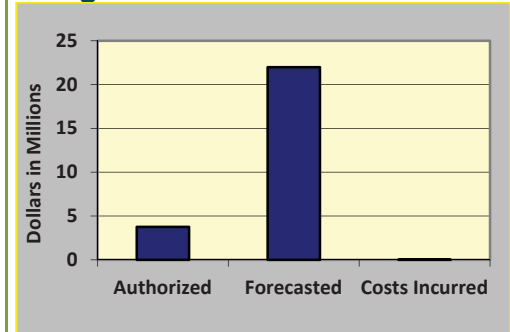
### Risks

Results of the International Air Transport Association (IATA) Study on level of service requirements may impact the scope of baggage project.

### Budget Transfers

.None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## NorthSTAR North Satellite Renovation NSTS Lobbies

**Project:** C800556  
**Budget:** \$190,900,000  
**Phase:** Design  
**Start:** 7/24/2012  
**Completion:** 12/31/2016

Renovation of the North Satellite terminal, including STS station "refresh", ramp level, Concourse level, and new rooftop airline lounge.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Contract negotiations finalized the prime design consultant (URS). Service Directive 1 approved through 30% design. The design team has begun reviewing existing as-built drawings and numerous NorthSTAR and Alaska documents. Design team field investigations are scheduled. Coordination meetings are underway to align expectations in management and design.

### Schedule

URS was given NTP on December 18, 2012. A draft baseline schedule has been prepared and is in review.

### Budget

Authorization of \$32,000,000 for design has been received. Budget has been transferred to C800554 (NorthSTAR Program) associated with overall program management and controls. The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

### Change Order

None

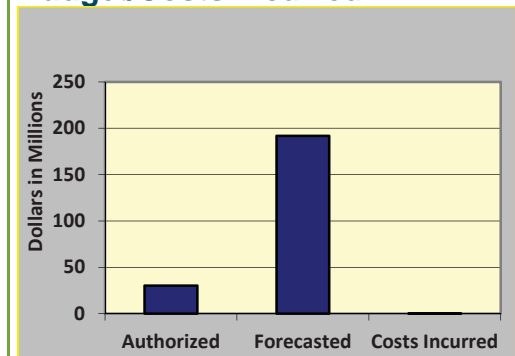
### Risks

None identified at this time.

### Budget Transfers

From C800414 (Access Control Door Additions) \$800,000

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Highline School Noise Insulation

**Project:** C200007  
**Budget:** \$101,797,000  
**Phase:** Construction  
**Start:** 03/23/1999  
**Completion:** 11/30/2021

Highline School Insulation Agreement will provide funding for sound mitigation for 15 schools that are impacted by aircraft noise from Sea-Tac Airport.

**Status Snapshot** Prior Report  
 Delayed Schedule 4Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Port funding is authorized and will become available when the FAA, the State of Washington, and the Highline School District provide matching funds.

### Schedule

The schedule for state funding is not known. The district's schedule is dependent on obtaining general election bonds at various intervals.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not applicable

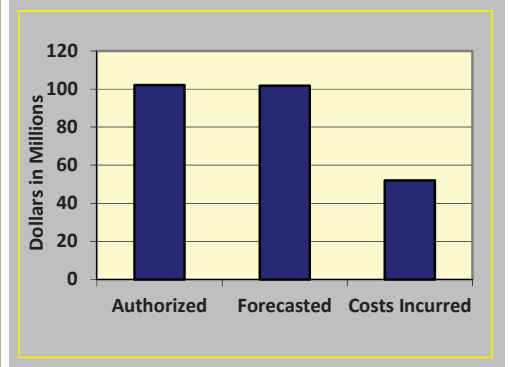
### Risks

Project delayed due to funding issues with the Highline School District. Risk is if no bonds are passed in general election. Obtain FAA Airport Improvement Program (AIP) Grant funding.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Highline Community College Noise Insulation

**Project:** C200042  
**Budget:** \$32,050,000  
**Phase:** Construction  
**Start:** 01/11/2005  
**Completion:** 12/31/2013

Highline Community College Insulation Agreement will provide funding for up to 22 eligible buildings that are impacted by aircraft noise from Sea-Tac Airport.

**Status Snapshot**    Prior Report  
 Delayed Schedule    4Q10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Thirteen of the 22 eligible buildings have been sound insulated by the college.

### Schedule

Building #4 received FAA Airport Improvement Program (AIP) Grant and began construction in winter 2012. The schedules for the remaining buildings are dependent on state funding.

### Budget

The project forecast is within the approved budget. Authorization of the remaining project budget will be requested for one building at a time from the Commission in the future when the schedule is determined.

### Change Order

Not Applicable

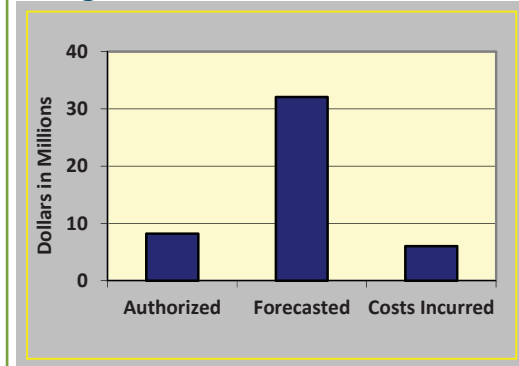
### Risks

The Highline Community College competes for state funding with other colleges. If they do not receive adequate funding, projects will be delayed.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Home Insulation Retrofit

**Project:** C200048  
**Budget:** \$5,344,000  
**Phase:** Construction  
**Start:** 01/11/2005  
**Completion:** 12/31/2013

This project includes storm window retrofit of previously insulated homes.

**Status Snapshot** Prior Report  
 Delayed Schedule 4Q 11  
 On Budget  
 2 Change Orders  
 Total Change Orders Amount:  
 \$

## Significant Developments

The Port has identified eligible homes and notified homeowners of their eligibility. Continue with storm window retrofit.

## Schedule

Three homes are complete and one is in process. The Port is reviewing other potential homes for eligibility.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

No change orders were issued, which include miscellaneous small items and City permits.

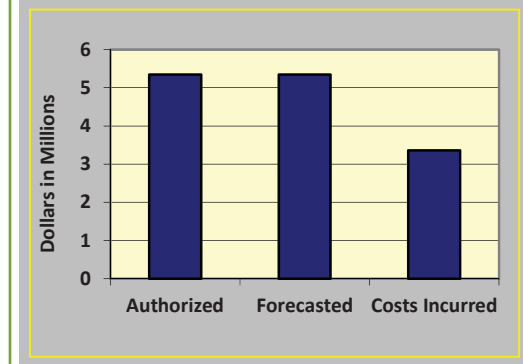
## Risks

The ability to accomplish the retrofit is dependent on homeowner's schedules, and structural integrity of the home.

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable



## Single Family Home Sound Insulation

**Project:** C200093  
**Budget:** \$4,947,395  
**Phase:** Construction  
**Start:** 03/27/2007  
**Completion:** 12/31/2013

Sound insulate remaining homes that are within the 1998 65 decibel day night level (DNL) noise contour.

**Status Snapshot** **Prior Report**  
 Delayed Schedule 4Q 11  
 On Budget  
 4 Change Orders  
 Total Change Orders Amount:  
 \$3351

### Significant Developments

Thirty-seven homes are complete; five homes are in the process of receiving sound insulation; 10 homes are on the waiting list for the next group. Additional homes were identified to be eligible and will need commission authorization for additional funding.

### Schedule

This project is underway and could be complete by summer 2013.

### Budget

The project forecast is within approved budget and authorization to complete all homes currently in progress. Any additional homes identified as eligible will require additional funding authorization.

### Change Order

Change orders are miscellaneous small items and permits for the cities.

### Risks

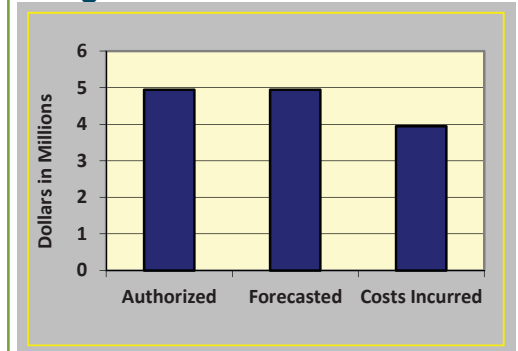
The ability to accomplish the insulation is dependent on the homeowner's schedules, willingness to sign an aviation easement, and obtain a subordination agreement from their lender, and structural integrity of the home. If more eligible homes than anticipated are identified in the future, then additional funding may be needed.

### Budget Transfers

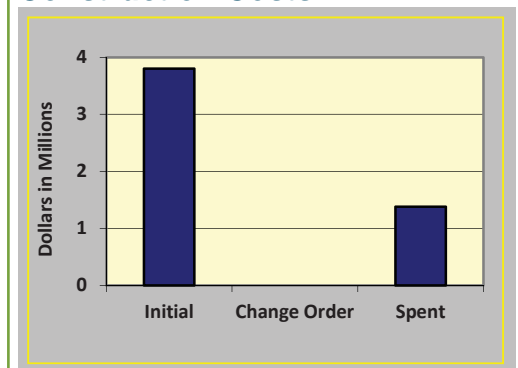
None this quarter

## AIRPORT

### Budget/Costs Incurred



### Construction Costs



## RMU/Kiosk Concession Program

**Project:** C800146  
**Budget:** \$879,146  
**Phase:** Construction  
**Start:** 11/20/2007  
**Completion:** 09/01/2013

The project will provide design and fabrication of Retail Merchandising Units (RMUs); provide power, communications, and data to RMU locations; and install floor-mounted receptacles for the utilities to allow easy connection points as well as flexibility for future utilization.

### Significant Developments

Additional RMU utilities and kiosks are being added to Concourse C. The procurement of the casework is in process and the RFP should be released in the next two weeks.

### Schedule

The utility infrastructure will be installed by PCS in March 2013. The casework procurement is in process and the RFP will be issued in February 2013, with a delivery date of August 2013.

### Budget

The project forecast is currently within the approved budget and authorization.

### Change Order

None

### Risks

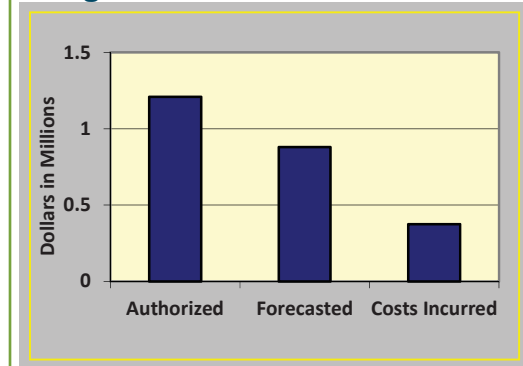
The additional units on Concourse C may exceed the proposed budget.

### Budget Transfers

None this quarter.

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    4Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Burien Commercial Property Acquisition

**Project:** C800150  
**Budget:** \$3,000,000  
**Phase:** Implementation  
**Start:** 05/31/2007  
**Completion:** 12/31/2013

Acquire commercial properties along Des Moines Memorial Drive, and vacate one street, in the City of Burien that is surrounded by Port-owned properties.

**Status Snapshot** Prior Report  
 Delayed Schedule 2Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The remaining anticipated acquisitions will be street vacation of 12<sup>th</sup> Place S. in Burien, Washington, possibly the 757 Convenience store and a small upholstery shop on the Lora Lake site.

### Schedule

It is anticipated that the acquisitions will occur in the 2013 time frame.

### Budget

The project forecast is within the approved budget.

### Change Order

None

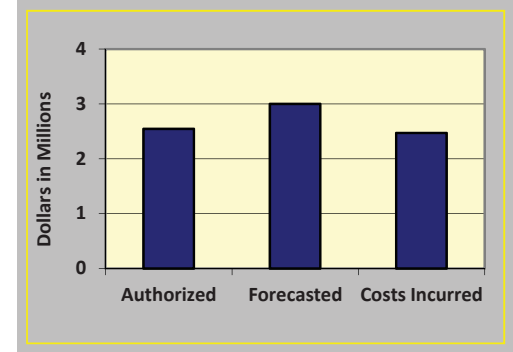
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction

Not Applicable

## Tenant Reimbursement

**Project:** C800154  
**Budget:** \$4,709,577  
**Phase:** Construction  
**Start:** 08/14/2007  
**Completion:** TBD

Build out of spaces for new and existing tenants. If more than a “basic finish” condition space is built for the tenant, the tenant is required to reimburse the Port for the cost of the work beyond this “basic finish”. These reimbursements are allowed under the guidelines described in the “Tenant Reimbursement Policy”.

### Significant Developments

Future tenant projects will likely be part of the Airline Realignment over the next few years, so this project may have limited activity.

### Schedule

Schedules vary to meet the tenant's needs.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

### Risks

None identified at this time.

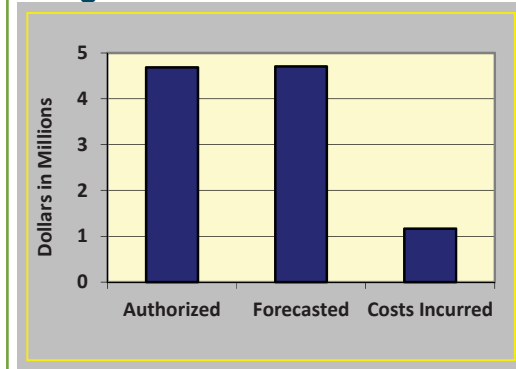
### Budget Transfers

None this quarter

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Rubber and Paint Removal Equipment

**Project:** C800482 Purchase and delivery of a  
**Budget:** \$600,000 Rubber/Paint Removal Truck  
**Phase:** Implementation  
**Start:** 02/14/2012  
**Completion:** 08/31/2012

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The contract was awarded to Stripe Hog. Equipment was delivered in August 2012.

### Schedule

The project is currently on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

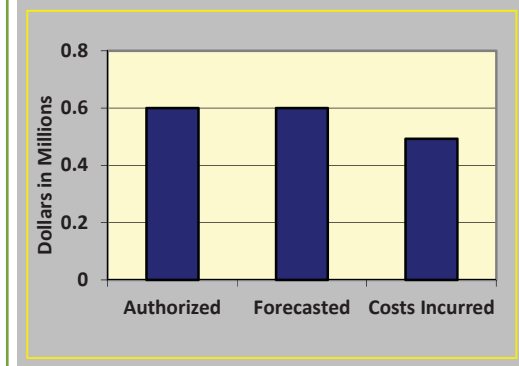
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Snow Removal Equipment - 2013

**Project:** C800498  
**Budget:** \$2,000,000  
**Phase:** Implementation  
**Start:** 02/14/2012  
**Completion:** 01/22/13

This project will purchase four pieces of runway snow removal equipment.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Project went out for bid in April 2012. The contract was awarded to Cascadia International Inc.

### Schedule

Equipment is anticipated to be delivered in March 2013.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

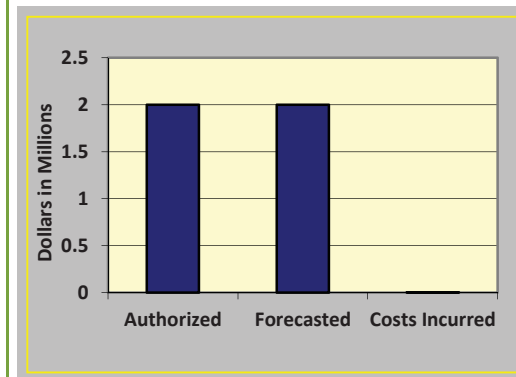
### Risks

None identified at this time.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Street Vacations T5,18,105

**Project:** C102858,  
C102875, E104366  
**Budget:** \$1,500,000  
**Phase:** Permitting  
**Start:** June 2010  
**Completion:** 2014

Street vacation related real estate negotiations and agreements --T5, T18, and T105.

### Status Snapshot

Delayed Schedule 4Q 11  
On Budget  
0 Change Orders  
Total Change Orders Amount:  
\$0

### Significant Developments

Meetings with the City have restarted for Terminal 18 (T-18). T-105 Street Vacations have been completed.

### Schedule

Current effort involves resolving Street Vacation issues on T-18. T-5 Street Vacations issues will be addressed following completion of T-18 issues.

### Budget

The budget has been revised for 2013 and beyond.

### Change Order

Not applicable

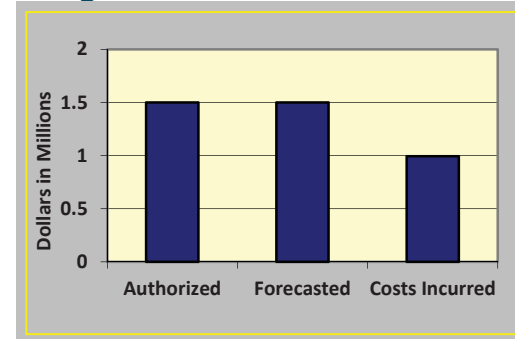
### Risks

Not applicable

### Budget Transfers

Not applicable

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Seaport Security Grant Round 7

**Project:** C800165      Seaport Security Grant Round 7  
**Budget:** \$2,283,090  
**Revised Budget** \$2,582,490  
**Phase:** Construction  
**Start:** March 2007  
**Completion:** Dec 2010

### Status Snapshot

On Schedule 4Q 11  
 On Budget  
 1 change Orders  
 Total Change Orders Amount:  
 \$24,515.00

### Significant Developments

The construction is complete except for punch list items, and final programming to get the system up and running. Invoices submitted for grant reimbursement. Project is in close out. This will be the last report on the project.

### Schedule

On schedule as revised

### Budget

On budget as revised

### Change Order

No change orders over 10% in the aggregate.

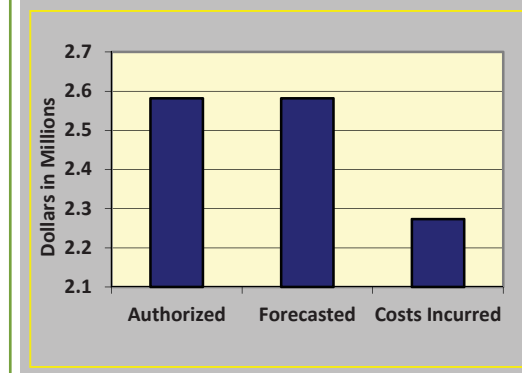
### Risks

None

### Budget Transfers

No budget transfers over \$200,000.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## SEAPORT



## P91 Fender System Upgrade

**Project:** C800183  
**Budget:** \$5,700,000  
**Phase:** Design  
**Start:** 01/31/10  
**Completion:** 8/1/2013

Upgrades to the vessel berths of P91 to better accommodate cruise ships and also serve the other industrial customers who utilize the berths and adjacent dock/apron areas on P91 for less than \$6M by spring 2011.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Design for Camel standoff barges completed. Purchase package bid and awarded.

### Schedule

Full Fender replacement has been completed by April 2012. Camel Barge replacement will be completed by July 2013.

### Budget

Project is within approved budget.

### Change Order

None this quarter

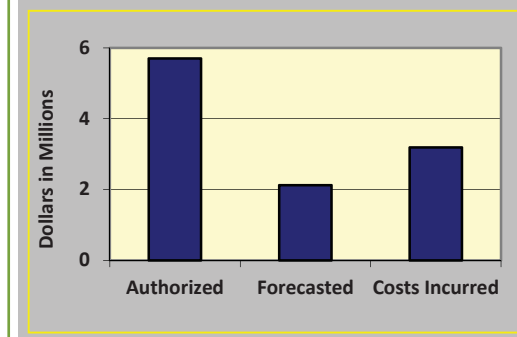
### Risks

None this quarter

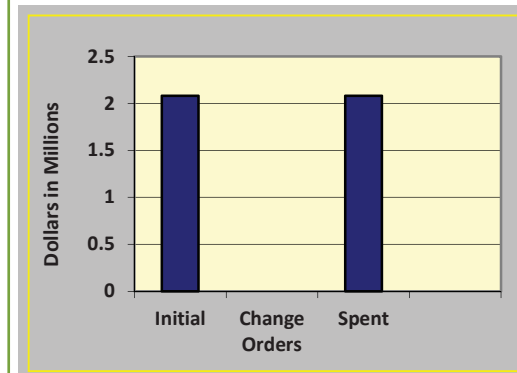
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## T-5 Crane Cable Reels

**Project:** C800349 Purchase Cable Reels for tenant.  
**Budget:** \$3,500,000  
**Phase:** Design  
**Start:** 05/04/10  
**Completion:** 03/31/11

### Status Snapshot Prior Report

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

No changes to the project since last report.

### Schedule

The installation of the cable reels is still anticipated to begin the first quarter of 2013. The revised completion date for the project remains 3rd quarter 2013.

### Budget

None

### Change Order

None

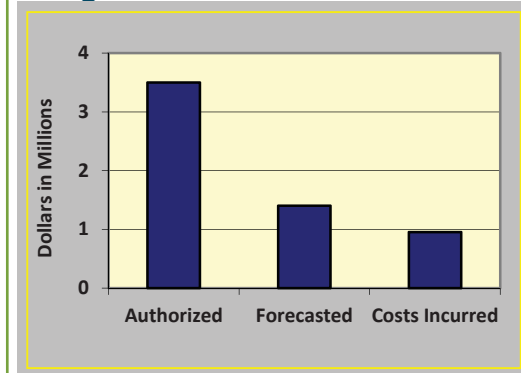
### Risks

Schedule

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## T-91, Bldg C175 Roof Replacement

**Project:** C800430      Replace roof on the C175 building  
**Budget:** \$240,000      at Terminal 91.  
**Phase:** Design  
**Start:** 7/26/11  
**Completion:** Q4 2014

### Status Snapshot Prior Report

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Negotiations with the designer were concluded and a Service directive was completed. The designer prepared a draft Preliminary Design report. The preliminary report confirmed that the roof would not need to be replaced until 2014 as had originally been planned.

### Schedule

The preliminary design report and schedule is to be finalized during the next quarter. The installation of the roof remains as planned for 2014.

### Budget

On budget

### Change Order

None

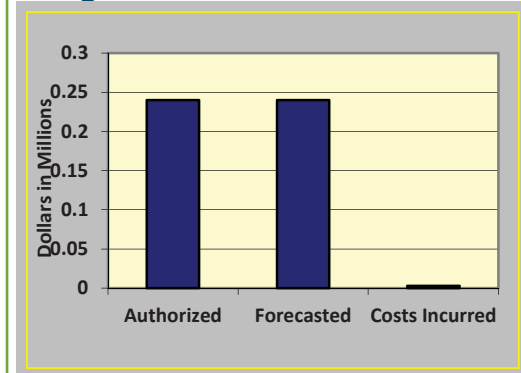
### Risks

None at this time

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## SEA P66 Apron Pile Wrap

**Project:** C800516  
**Budget:** \$3,010,000  
**Phase:** Design  
**Start:** 3/6/12  
**Completion:** 12/31/14

Design and install a pile wrap system for corrosion protection of steel structural pilings associated with Seaport structures at Pier 66.

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Completed final design and received permits from the agencies. Construction funding approved on November 6<sup>th</sup>. To maximize efficiency, the construction contract of this project has been packaged together with that of the P69 North Apron Corrosion Control Project. The combined construction package was advertised on November 27<sup>th</sup> and bids were opened on December 20<sup>th</sup> with very favorable bid result. Richard Philips Marine was the apparent low bidder.

### Schedule

With the direction to combine construction work into a single contract, the P66 Apron Pile Wrap design schedule was intentionally delayed by a couple of months so the construction contract advertisement would coincide with that of the Pier 69 North Apron Corrosion Control Project. However, instead of multi-year construction, the construction work is expected to be accelerated and be completed by end of March 2014.

### Budget

Project is on budget.

### Change Order

None

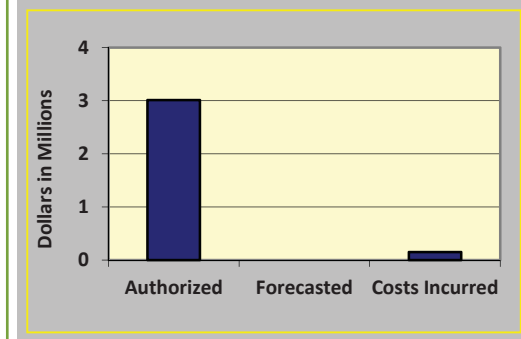
### Risks

Installation of pile wraps is tide and weather dependent. Construction duration may lengthen as a result.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Argo Yard Truck Roadway

**Project:** C800546,  
**E104751, E104754**  
**Budget:** \$2,200,000  
**Phase:** Design  
**Start:** 03/11/12  
**Completion:** 12/31/2014

New Port of Seattle owned truck roadway between SR 99 and Colorado Way Avenue right-of-way.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$

### Significant Developments

A Supplemental Agreement to the project's Memo of Understanding, detailing specific processes and stakeholder obligations was drafted by the Port and provided to the other stakeholders for their review and approval. A Total Cost of Ownership financial analysis was completed for various construction options and the final engineering design has begun accordingly. Title search is in process for the roadway easement properties.

### Schedule

Design and permitting to be completed by fall 2013. Construction is to be completed by Spring 2014.

### Budget

Project authorized budget is \$2,800,000 (including \$600,000 from FMSIB). Current preliminary project estimate is \$3,200,000.

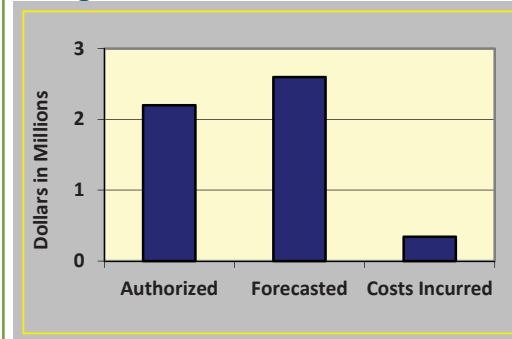
### Change Order

None

### Risks

Additional funding approval expected to be required when authorization to advertise for construction bids is requested. The actual start of utilization of the proposed Argo Yard truck roadway is dependent upon the completion of separate off-site projects - EMW Phase II (East Marginal Way surface street improvements) and WSDOT's SR 99 timber trestle replacement scheduled for construction completion by spring 2014. The EMW Phase II improvements will also require timely approval by Union Pacific Railroad and the Ash Grove Cement Co. in order to be completed within 2014.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Budget Transfers

None

**SEAPORT**

## P66 Security Camera Upgrade Project

**Project:** C800596  
**Budget:** \$540,000  
**Phase:** Construction  
**Start:** 10/05/2012  
**Completion:** 07/01/2013

P66 Cruise Terminal Security Camera Upgrade. Scope removes 29 cameras monitoring the cruise facility, installs 36 new cameras, and upgrades the infrastructure.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Design is complete. Contract for installation has been bid with intent to award issued. ICT has purchased and addressed cameras.

### Schedule

Expect installation to begin in April.

### Budget

On Budget.

### Change Order

Not Applicable

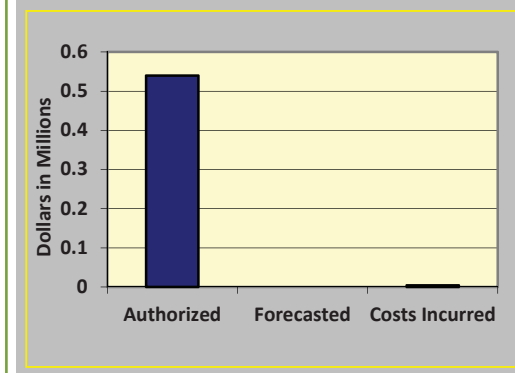
### Risks

Contractor may have difficulty working around building operations.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## T-46 Dock Rehabilitation

**Project:** C800603 Terminal 46 Dock Rehabilitation Project  
**Budget:** \$1,854,000  
**Phase:** Design  
**Start:** November 6, 2012  
**Completion:** Q1 2016

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Commission authorization for project design issued on November 6, 2012

### Schedule

The project design began with internal staff and is anticipated to be finalized during the 2nd Quarter 2013. Construction is planned to commence the 4<sup>th</sup> Quarter of 2013 and conclude during the 1<sup>st</sup> Quarter of 2016

### Budget

The project is on budget

### Change Order

None

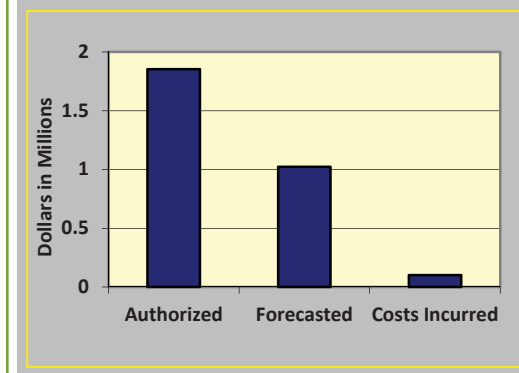
### Risks

None at this time

### Budget Transfers

None

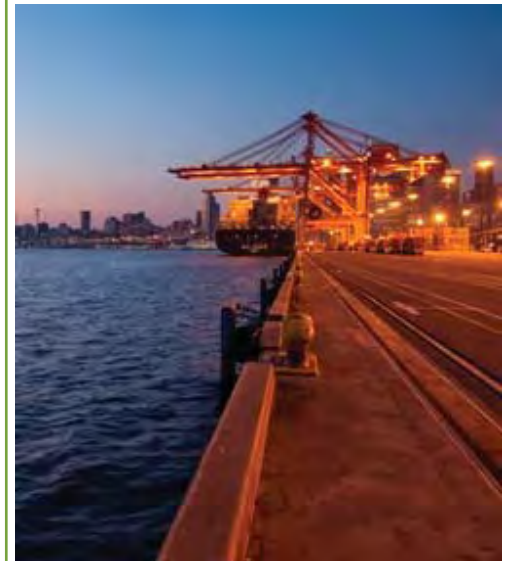
### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo





## East Marginal Way Grade Separation

**Project:** E102007  
**Budget:** \$53,575,171  
**Phase:** Construction  
**Start:** 5/2006  
**Completion:** Q2 2013

FAST Corridor funded project; FHWA, State, City with Port commitment of \$18,800,000. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts.

**Status Snapshot** Prior Report  
Delayed Schedule  
On Budget  
59 Change Orders  
Total Change Orders Amount:  
\$1,358,306

### Significant Developments

Federal Highway Administration (FHWA) final audit completed. Construction contractor's punchlist completed and final claims settled. Final landscaping improvements are under construction by the Port. Final project Memo of Agreement is in process with the City. As-built drawings are in progress.

### Schedule

Final acceptance by SDOT is anticipated in 3<sup>rd</sup> Q 2013.

### Budget

Current construction costs based on unit line items and cost reconciliation which as part of the project closeout.

### Change Order

Change orders have been executed for a total net amount of \$1,150K.

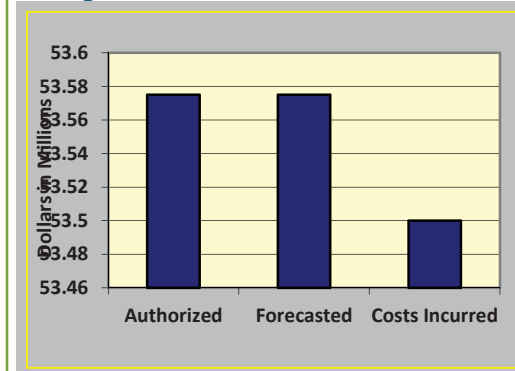
### Risks

Additional funding may need to be requested to reconcile final project costs.

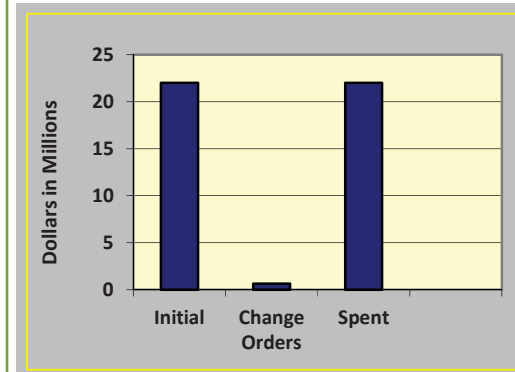
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



### Photo



## Viaduct Construction Coordination

**Project:** E104324,  
E104535-38  
**Budget:** \$980,000  
**Phase:** Implementation  
**Start:** 1/1/2009  
**Completion:** 12/31/2018

Participate in the design & construction of the bored tunnel, north & south portals, Holgate to King St, Central Waterfront surface streets, and related projects to ensure adequate connection to port facilities.

### Status Snapshot

On Schedule 4Q 12  
On Budget 4Q 12  
0 Change Orders  
Total Change Orders Amount:  
\$0

### Significant Developments

Construction completed on mitigation works at T-46 as a condition of leasing 5 acres for tunnel construction staging area. Construction of SR99 South Holgate to King Stage 3 began installation of new overpass to South Atlantic St. Excavation of future SR 99 tunnel boring machine launch pit near T-46 continued through December.

### Schedule

Tunnel boring machine delivery via T-46 is expected by April 2013. Related City projects are making steady progress (Spokane/Mercer/Seawall/Central Waterfront.)

### Budget

Port staff costs were within anticipated 2012 spending.

### Change Order

Not applicable

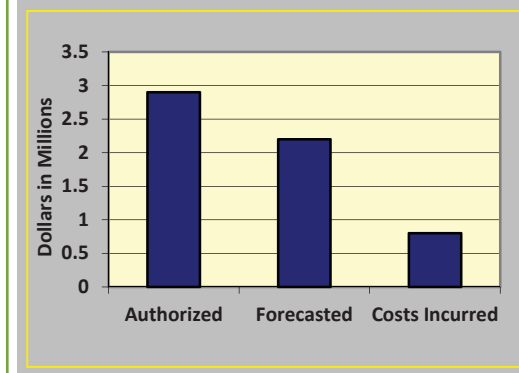
### Risks

There are multiple impacts to port tenants and general freight mobility due to temporary road closures, detours, and other necessary construction activities.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## T-18 Pile Cap Repair Pilot Project

**Project:** E104559                      T18 Pilot Pile Cap Repair Project  
**Budget:** \$1,500,000  
**Phase:** Construction  
**Start:** 3/25/11  
**Completion:** 12/31/12

### Status Snapshot

On Schedule 4Q 12  
 On Budget 4Q 12  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Construction completed in October; and final report completed in December.

### Schedule

Project is complete.

### Budget

Costs are within budget.

### Change Order

None

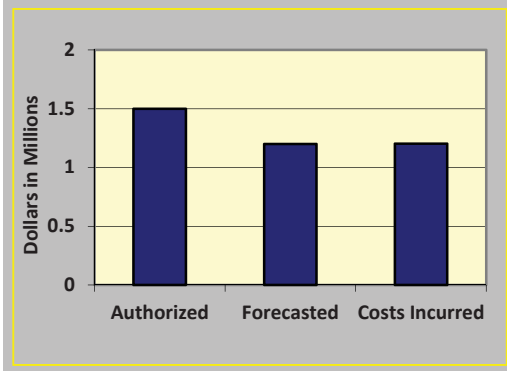
### Risks

None

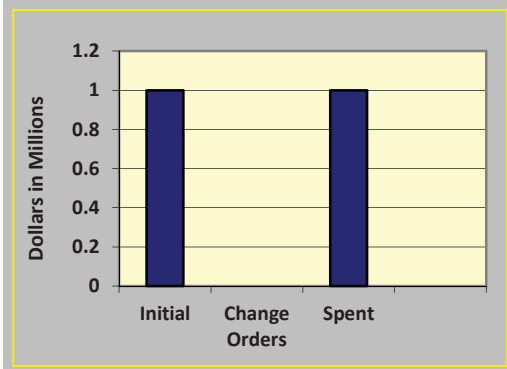
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## Dock System Condition Assessments

**Project:** E104610-12;  
 E104695 & 98  
**Budget:** \$2,250,000  
**Phase:** Implementation  
**Start:** 1/1/2011  
**Completion:** 12/31/2012

Comprehensive Assessments: T5,  
 T18, T46, T25/30, and P66  
 Rapid Assessments: T18

### Status Snapshot

On Schedule 4Q 12  
 On Budget 4Q 12  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Inspections and final reports were completed for T-18, T-25, T-30 and P66.

## Schedule

Project is complete.

## Budget

Project completed within the budget.

## Change Order

Not applicable

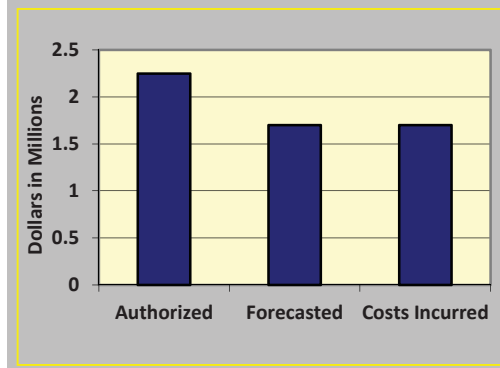
## Risks

None

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Photos



## T-5 and T-18 Maintenance Dredging

**Project:** E104840      Maintenance Dredge T5 Berth 1 to  
**Budget:** \$1,950,000      -45', Berth 2 and 3 to -50', and  
**Phase:** Design      perform T18 high spot removal if  
**Start:** 08/14/12      permit allows  
**Completion:** 02/28/2014

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$

### Significant Developments

Finalized design; received all permits; project went out to bid and awarded contract. Phase I (South Berth) construction is to begin in January 2013.

### Schedule

Project is on schedule.

### Budget

Project is on budget.

### Change Order

None

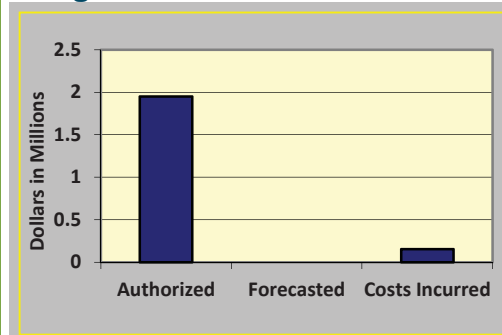
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable at this time

## FT C15 HVAC Improvements

**Project:** C800137  
**Budget:** \$3,748,000  
**Phase:** Design  
**Start:** 05/01/10  
**Completion:** 5/31/2014

Provide the preliminary planning, design, and construction for replacing the FT C15 HVAC System.

### Status Snapshot

Delayed Schedule 4Q 11  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

90% design documents preparation is complete - adopted new equipment design concept, which would significantly lessen construction related impacts to building tenants.

### Schedule

Design is behind schedule due to the departure of key consultant staff. Adoption of new design concept resulted in additional design effort.

### Budget

On budget

### Change Order

None

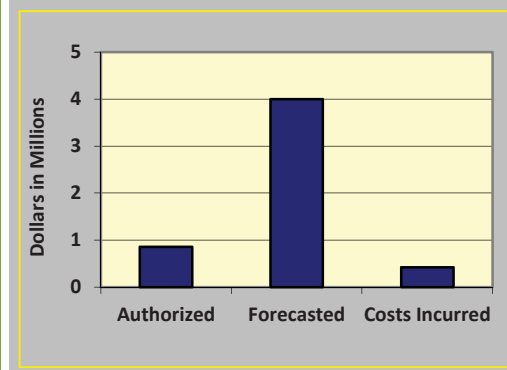
### Risks

Equipment/construction costs for the specific type of equipment is difficult to predict.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## RE Maintenance Shop Solution

**Project:** C800187  
**Budget:** \$2,640,000  
**Phase:** Construction  
**Start:** August 2010  
**Completion:** November 2012

Marine Maintenance Solution CIP facilities continued operations from the existing shop location by funding the following five projects: MM Office Expansion; MM North-end Office; MM Electrical Upgrade; MM Roof Replacement, and MM Kitchen Upgrade.

### Status Snapshot

Projects Complete  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:

### Significant Developments

Projects are complete. Kitchen Replacement Project is in closing.

### Schedule

Projects are complete.

### Budget

Total CIP authorization is \$2,640,000. Approximately \$2,560,000 has been spent to date. CIP will come in under budget.

### Change Order

No change orders previous quarter.

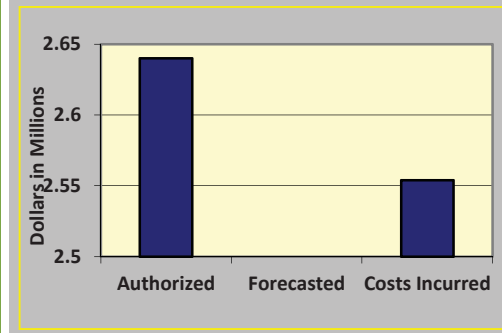
### Risks

N/A

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not applicable

## REAL ESTATE

## P69 N Apron Corrosion Control

**Project:** C800313  
**Budget:** \$5,100,000  
**Phase:** Design  
**Start:** 02/28/12  
**Completion:** 12/31/2013

Install a corrosion control system for the steel pilings, pile caps, and beams under the North Apron.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Design is complete. Project went out to bid in November.

### Schedule

Project is on schedule to start construction in spring 2013.

### Budget

Project is on budget.

### Change Order

None

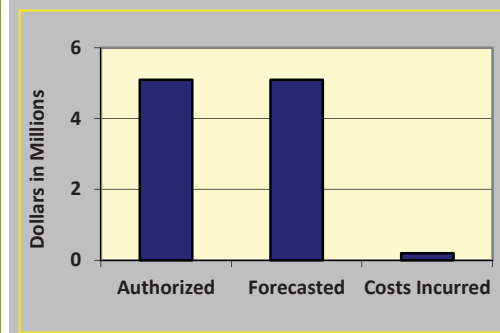
### Risks

None

### Budget Transfers

None at this time

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## REAL ESTATE



## P-69 Built-up Roof Replacement

**Project:** C800314      Replace the 65,000SF Roof at the  
**Budget:** \$445,000      P-69 Headquarters Office Building  
**Phase:** Design  
**Start:** 2/26/12  
**Completion:** 10/30/2014

### Status Snapshot

On Schedule  
 Forecast Overrun  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Preliminary reports are complete and the project is currently at the 60% design phase.

### Schedule

The project is scheduled to be completed in Q4 2014

### Budget

The project is currently below budget.

### Change Order

None

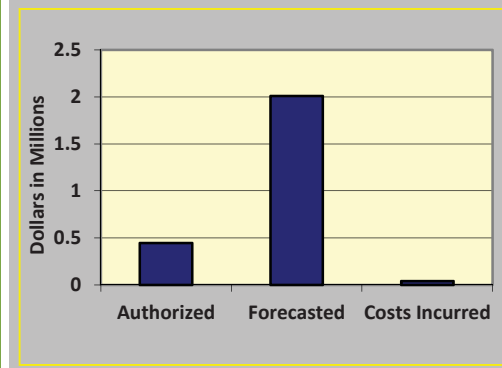
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## FT Net Shed Code Compliance

**Project:** E104838 FT Net Sheds 3-11 building  
**Budget:** \$650,000 improvements required per City of  
**Phase:** Design Seattle building & fire codes  
**Start:** May 2012  
**Completion:** June 2015

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Continue coordinating with Seattle Fire Department and locker tenants on design. Developed new design concepts and applied them to two net lockers. Open house for the new design concepts was held on December 19. The plan was well received by those who attended the open house. Fishermen's Terminal Advisory Committee is also pleased with the design and open house.

### Schedule

Final design will continue into 2013 and anticipate fieldwork for retrofit to begin summer of 2013 and completed by 2<sup>nd</sup> quarter of 2015 if all net sheds would be retrofitted. Net Shed No. 7 and 8 work would be deferred to the very end of construction.

### Budget

Design budget is on track.

### Change Order

None

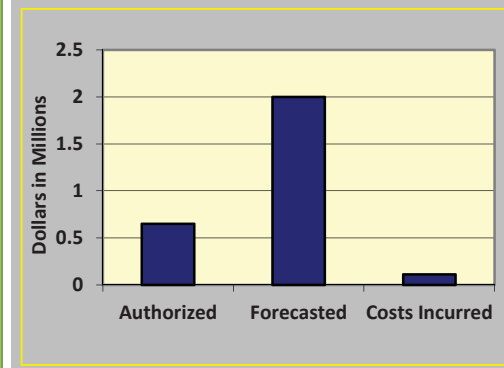
### Risks

It is difficult to project the amount of stored materials that need to be moved out and moved back since the work would be phased over a 2-year period. In addition, the amount of work required in each unit is difficult to assess until stored materials are removed.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## REAL ESTATE

## Flight Information System (FIMS) II

**Project:** C101117  
**Budget:** \$8,220,000  
**Phase:** Implementation  
**Start:** 5/4/2010  
**Completion:** 12/30/2013

Procure, develop, and implement a FIMS system that includes replacement monitors, an airport resource management system, and a flexible digital signage system capable of displaying flight information, visual paging, and notifications.

### Status Snapshot

On Schedule  
 On Budget  
 3 Change Orders  
 Total Change Orders Amount:  
 \$717,355

### Significant Developments

The first phase deployment of the flight information display (FIDS) software was completed on-schedule in November 2012.

Software configuration and testing is in progress for the deployment of the resource management system (RMS) scheduled for June 2013. Casework construction and display replacement began in July 2012 and will continue through 2013.

### Schedule

On Schedule

### Budget

On Budget

### Change Order

Prior report: Additional signage replacement was approved resulting in a contract change order for construction design.

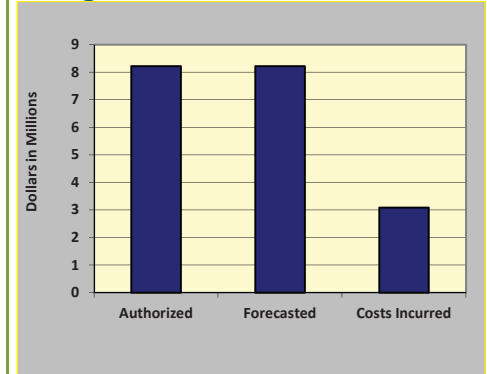
### Risks

A delay in the RMS software implementation would require a contract extension with the current FIMS vendor for support of the existing system.

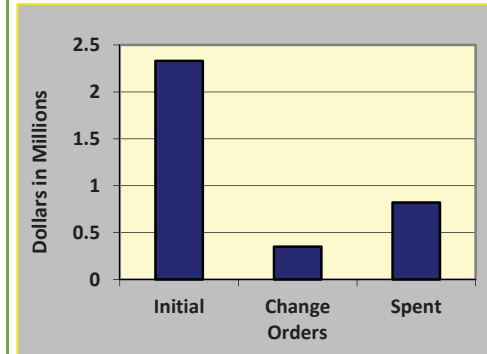
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## Maximo Enterprise Implementation

**Project:** C800003  
**Budget:** \$3,680,000  
**Phase:** Implementation  
**Start:** 11/25/2007  
**Completion:** 12/30/2013

Implement latest version of Maximo, merge Aviation and Real Estate applications onto one platform, and add service desk module and wireless handheld capabilities.

**Status Snapshot** Prior Report  
 Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Major components of the program have been delivered, including the deployment of Service Management software for the ICT Service Desk in December 2008 and the upgrade and consolidation of Marine Maintenance and Aviation Maintenance Maximo systems in September 2010. The smaller mobility enhancement is in progress and additional interfaces will be created after the Peoplesoft Financials upgrade.

## Schedule

Prior Report - Several of the proposed new interfaces link the Maximo system to the Peoplesoft Financials Procurement module. Because of planned changes in the procurement process with the Peoplesoft Financials Upgrade project, the delivery of these interfaces will be delayed until after the completion of the upgrade project.

## Budget

On Budget

## Change Order

None

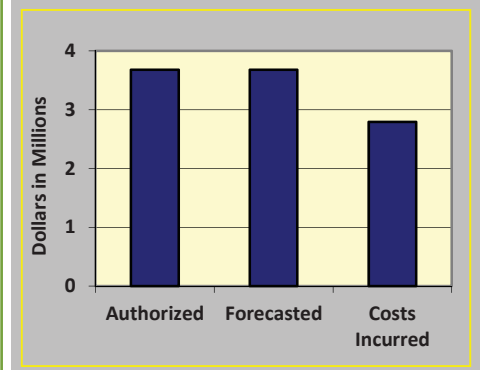
## Risks

Resource constraints may continue to delay the implementation of the interfaces and mobility enhancements.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## ID Badge System Replacement

**Project:** C800162  
**Budget:** \$2,500,000  
**Phase:** Design  
**Start:** 5/1/2012  
**Completion:** 11/30/2013

Procurement and replacement of the Portwide ID Badge system including software, hardware, and equipment.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Software configuration requirements and technical architecture are in development.

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

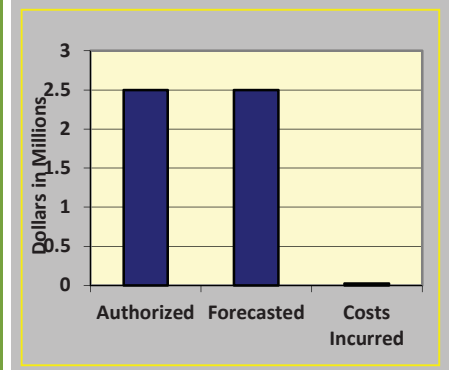
### Risks

No significant risks

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Airline Activity Management

**Project:** C800222  
**Budget:** \$500,000  
**Phase:** Implementation  
**Start:** 6/19/2011  
**Completion:** 5/1/2013

Development of an airline activity management system that integrates with several Port systems to replace aging reporting system and supply data for airline activity fees.

### Status Snapshot

On Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Development in progress.

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

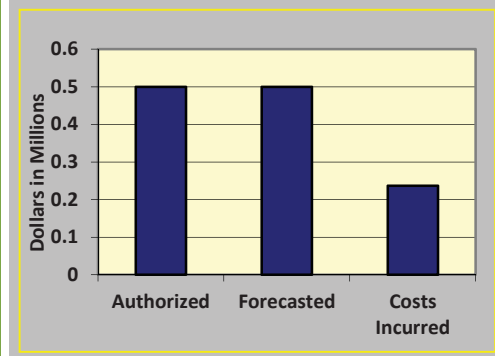
### Risks

New requirements have been identified for the Resolution that will replace the previous Signatory Lease and Operating Agreement. These new requirements for airline billing may delay the schedule.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Enterprise Project Cost Management

**Project: C800321**  
**Budget: \$1,525,000**  
**Phase: Implementation**  
**Start: 4/21/2008**  
**Completion: 5/30/2013**

Replace the current construction costing systems with a common enterprise project cost management system.

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

The first phase deployment has been completed and the software is in-use by the Project Management Groups. To ensure resources are available to focus on the current installation, work on the development of additional interfaces in the final phase has been delayed. They will instead be delivered in stages over the next six months.

## Schedule

Prior Report - Vendor did not deliver software per original contract and project was put on-hold to evaluate alternatives. A decision was made to continue with Skire in July 2010. The estimated completion date at this time is September 2011 although there may be interim deliveries prior to completion.

Prior Report - Configuration of the software took longer than anticipated due to the availability of resources and complexity of the software delaying the start of the interface development. The system is scheduled to be deployed in May 2012 with several critical interfaces in place.

## Budget

None

## Change Order

None

## Risks

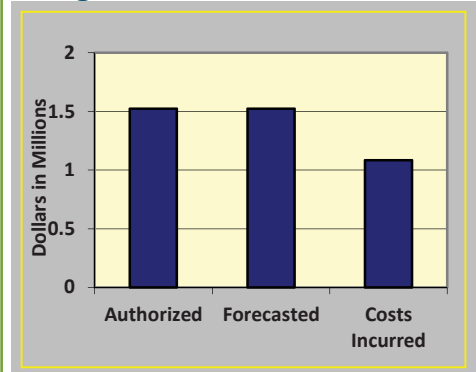
Availability of Port resources may delay next phase deliverables.

## Budget Transfers

None

## CORPORATE

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Records and Document Management

**Project:** C800322  
**Budget:** \$800,000  
**Phase:** Implementation  
**Start:** 6/23/2009  
**Completion:** 6/30/2013

Improve statutory compliance, increase functionality, and lower operating costs by replacing Hummingbird with SharePoint for records and document management.

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

The Sharepoint 2010 upgrade, training, and project-led organization roll-out has been completed. Implementation and testing of Sharepoint 2010 Records Center is in progress.

### Schedule

Resource availability due to competing priorities has delayed the full implementation of the Sharepoint Records Center until June 2013.

Prior Report: Sharepoint 2010 implementation is dependent on the completion of several infrastructure projects currently in progress and requires additional time to complete the upgrade of existing sites.

### Budget

On Budget

### Change Order

None

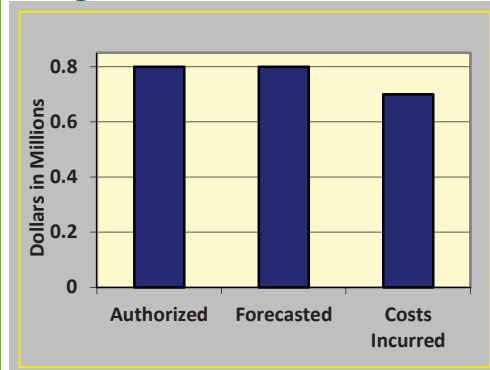
### Risks

Projects with higher priority may continue to delay Records Center implementation.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Time Clock System

**Project: C800387**  
**Budget: \$380,000**  
**Phase: Planning**  
**Start: 6/8/2010**  
**Completion: 11/30/2013**

Procure and implement a Time Clock System to accurately capture and track time and attendance for approximately 230 employees in Aviation Security and Airport Operations organizations.

**Status Snapshot** Prior Report  
 Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Vendor was unable to deliver software that functioned in our environment per the contract. We are working with the legal department to determine our options for severing the relationship.

The project team has evaluated options and will move forward with the procurement and implementation of a simpler time clock system from a different vendor. The scope of the implementation will not include a Peoplesoft interface as originally planned.

## Schedule

We are estimating deployment of the new solution in November 2012.

## Budget

\$75,500 of the \$240,000 spent to date on the project was directly related to the previous vendor solution and will not contribute to the value of a new product implementation. This was expensed against the ICT Operations Budget in 2012. The new solution can be delivered within the approved budget.

## Change Order

None

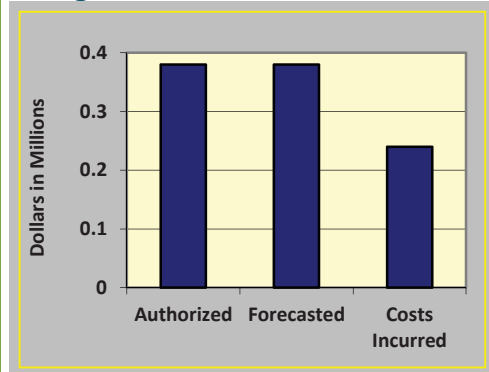
## Risks

No significant risks at this time.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## PeopleSoft Financials Upgrade

**Project:** C800392  
**Budget:** \$5,000,000  
**Phase:** Implementation  
**Start:** 9/28/2010  
**Completion:** 12/31/2013

Upgrade of Peoplesoft Financials hardware and software

**Status Snapshot** Prior Report  
 Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Technical design and functional fit/gap workshops have been completed. Software configuration and development is in progress.

### Schedule

Prior Report - An implementation vendor was selected via a competitive procurement but we were unsuccessful in negotiating an acceptable contract. Because of resource constraints during the year-end process, the next optimum window of opportunity for the upgrade begins in mid-2012. This will delay the project one year.

### Budget

On Budget

### Change Order

None

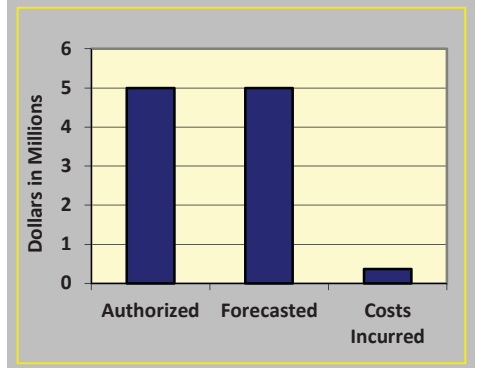
### Risks

Significant resources will be required across multiple organizations which may delay other technology projects.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Police Records Management System

**Project: C800393**  
**Budget: \$1,300,000**  
**Phase: Implementation**  
**Start: 10/10/10**  
**Completion: 8/31/2013**

Procure and implement a replacement Police Records Management System

### Status Snapshot

Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Configuration and implementation in progress.

### Schedule

A change request was approved to implement additional software that will better meet business process for field reporting. Technical problems installing the new software will delay the implementation until August 2012.

Prior Report - Contract negotiations took significantly longer than anticipated delaying project completion by 8 months.

### Budget

On Budget

### Change Order

None

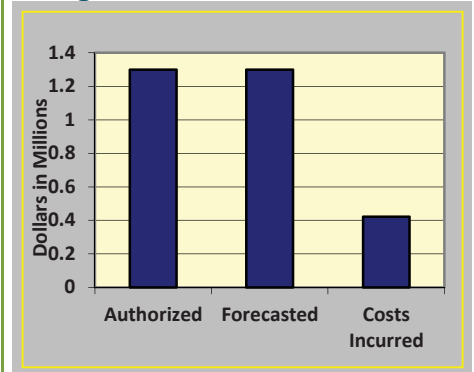
### Risks

Continued issues with the vendor installation may further delay project completion.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Maintenance Planning Software

**Project:** C800501  
**Budget:** \$402,000  
**Phase:** Close Out  
**Start:** 6/26/2011  
**Completion:** 11/30/2012

Procure and implement Maintenance Planning and Scheduling software that integrates with our Asset Management system, Maximo.

**Status Snapshot** Prior Report  
 Delayed Schedule 2Q 11  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Software deployment has been completed as originally scoped and additional licenses have been purchased.

### Schedule

Prior report: A change request for additional licenses and reports has been approved. This scope change will delay the schedule by 5 months.

### Budget

On Budget

### Change Order

None

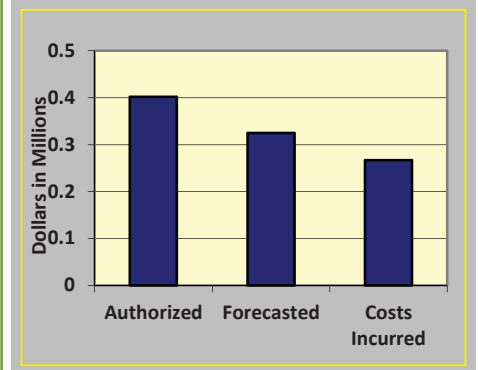
### Risks

No significant risks

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable