

Commission Staff Briefing

Capital Improvement Projects

Second Quarter Report 2013

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Port of Seattle Capital Improvement Project Report Second Quarter 2013

Introduction

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

During 2013 the Port plans to invest over \$225,500,000 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

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

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 | ● | | |
| C102032 | Sanitary Sewer Pump Station Upgrade | 9 | ● | | |
| C102163 | Main Terminal Baggage Screening | 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 | ● | | |
| C800148 | GML Arrivals Hall Concessions | 19 | ● | | |
| C800168 | C60-C61 BHS Modifications | 20 | ● | | |
| C800174 | FIS - New Primary Inspection Booths | 21 | ● | | |
| C800203 | Common Use Lounge Remodel | 22 | ● | | |
| C800218 | Security Exit Lane Breach Control Phase I | 23 | ● | | ✓ |
| C800230 | Emergency Lighting Parking | 24-25 | ● | | |
| C800234 | Feeder 101 Tap Replacement | 26 | ● | | |
| C800237 | Terminal Escalators Modernization | 27 | ● | | |
| C800238 | Central Plant Pre-Conditioned Air | 28-29 | ● | | |
| C800247 | Cargo 2 West Hardstand | 30 | ● | | |
| C800251 | Vertical Conveyance Modernization | 31 | ● | | |
| C800253 | Parking System Replacement | 32 | ● | | |
| C800254 | Aircraft RON Parking Post Office Site | 33 | ● | | |
| C800267 | Port Owned Loading Bridges | 34 | ● | | |
| C800268 | Stage 2 Mechanical Energy Implementation | 35 | ● | | |
| C800274 | 8th Floor Weather Proofing | 36 | ● | | |
| C800276 | Common Use Equipment Expansion (CUSE) | 37 | ● | | |
| C800324 | Long-Term Cell Phone Lot | 38 | ● | | |
| C800334 | Two new CTE Freight Elevators | 39 | ● | | |
| C800335 | EGSE Electrical Charging Stations | 40-41 | ● | | |
| C800374 | Claim Device 14 and Lower Inland | 42 | ● | | |
| C800375 | Vertical Conveyance Modernization | 43 | ● | | |
| C800376 | South Satellite HVAC, Lights, and Ceiling Repl. | 44 | ● | | |
| C800382 | BHS (C22-C1, MK1 and TC3) | 45-46 | ● | | |
| C800390 | Cargo 6 Enhancements | 47 | ● | | |
| C800406 | RW 16C/34C Reconstruction Design | 48 | ● | | |

| CIP Number | Project Title | Page | Overall Project | Variance since | Schedule | Budget |
|------------|---|-------|-----------------|----------------|----------|--------|
| | | | Status | last report | | |
| C800412 | South Satellite Concessions Project | 49 | | | | |
| C800414 | Access Control Door Additions | 50 | | | | |
| C800415 | ALCMS Upgrade | 51 | | | | |
| C800417 | Lagoon 3 Bird Wires | 52 | | | | |
| C800426 | FIS Improvement - Short Term | 53 | | | | |
| C800451 | Doug Fox Site Improvement | 54 | | | | |
| C800455 | Concourse D Common Use Environment | 55 | | | | |
| C800459 | 2011-2013 Roof Replacement Program | 56 | | | | |
| C800461 | IWTP Fiber Installation | 57 | | | | |
| C800466 | South Satellite - Additional Gate Lobby | 58 | | | | |
| C800467 | PLB Replacement | 59 | | | | |
| C800472 | Exterior Gate Improvements | 60 | | | | |
| C800473 | CUSE at Ticket Counters/Gates - AR | 61 | | | | ✓ |
| C800474 | Airport Signage | 62 | | | | |
| C800475 | Miscellaneous Building Improvements - AR | 63 | | | | |
| C800479 | Fire Station Electrical Upgrades | 64 | | | | |
| C800484 | Laptop Power In Concourses | 65 | | | | |
| C800490 | New Window Wall Ticket Zone 1 | 66 | | | | |
| C800491 | Convert Ticket Zone 2 Pusback | 67 | | | | |
| C800492 | Convert Ticket Zone 3 Flow Thru | 68 | | | | |
| C800495 | Facility Monitoring System Renewal | 69 | | | | |
| C800497 | Airport Wide Mechanical Controls System | 70 | | | | |
| C800541 | RAC Baggage Claim Renovation | 71 | | | | ✓ |
| C800544 | NorthSTAR Program | 72 | | | | |
| C800547 | NorthSTAR Concourse C Vertical Circ. | 73 | | | | |
| C800551 | Grease Interceptor Augmentation | 74 | | | | |
| C800555 | NorthSTAR Refurbish Baggage Systems | 75 | | | | |
| C800556 | NorthSTAR North Satellite Renovations | 76-77 | | | | |
| C800560 | MT Mezzanine Tenant Relocation | 78 | | | | |
| C800576 | Known Crew Member Employee Bypass | 79 | | | | |
| C800605 | Security Exit Lane Breach Control | 80 | | | | ✓ |
| C800609 | NSAT - STS Ceiling Leak Repair | 81 | | | | |
| C800611 | Passenger Bridge & Walkway S16 Repl | 82 | | | | |
| C800612 | Checked Baggage Recapitalization/Optimization | 83 | | | | |
| C800615 | Second Floor Mezzanine Infra Upgrade | 84 | | | | |

Other Aviation

| CIP Number | Project Title | Page | Overall Project | Variance since |
|------------|--|------|-----------------|----------------|
| | | | Status | last report |
| | | | Schedule | Budget |
| C200007 | Highline School Noise Insulation..... | 85 | ● | |
| C200042 | Highline Community College Noise Insulation..... | 86 | ● | |
| C200048 | Home Insulation Retrofit..... | 87 | ● | |
| C200093 | Single Family Home Sound Insulation | 88 | ● | |
| C800146 | RMU/Kiosk Concession Program | 89 | ● | |
| C800150 | Burien Commercial Property Acquisition | 90 | ● | |
| C800154 | Tenant Reimbursement | 91 | ● | |
| C800498 | Snow Removal Equipment | 92 | ● | |

Seaport

| CIP Number | Project Title | Page | Overall Project | Variance since |
|----------------|---|--------|-----------------|----------------|
| | | | Status | last report |
| | | | Schedule | Budget |
| C102554 | Terminal 46 Development..... | 93 | ● | |
| C102858 et al. | Street Vacations T-5/18/105..... | 94 | ● | |
| C800183 | P91 Fender System Upgrade | 95 | ● | |
| C800349 | T-5 Crane Cable Reels | 96 | ● | |
| C800430 | T-91 Building C175 Roof Replacement | 97 | ● | |
| C800516 | SEA P-66 Apron Pile Wrap | 98 | ● | |
| C800546 | Argo Yard Truck Roadway | 99-100 | ● | |
| C800596 | P66 Security Camera Upgrade | 101 | ● | |
| C800603 | T-46 Dock Rehabilitation | 102 | ● | |

WP Number Project Title Page

| | | | |
|---------|---|-----|---|
| E102007 | East Marginal Way Grade Separation..... | 103 | ● |
| E104324 | Viaduct Construction Coordination | 104 | ● |
| E104840 | T-5 and T-18 Maintenance Dredging..... | 105 | ● |

Real Estate

| CIP Number | Project Title | Page | Overall Project | Variance since |
|------------|--------------------------------|------|-----------------|----------------|
| | | | Status | last report |
| | | | Schedule | Budget |
| C800137 | FT C15 HVAC Improvements | 106 | ● | |

Real Estate, cont.

| Overall Project | Variance since | | | Statuslast report |
|-----------------|--------------------------------|------|---|-------------------|
| CIP Number | Project Title | Page | | Schedule Budget |
| C800313 | P69 N. Apron Corrosion Control | 107 | ● | |
| C800314 | P69 Built Up Roof Replacement | 108 | ● | |
| C800571 | MIC Built-up Roof Replacement | 109 | ● | |
| C800625 | Pier 66 Steam Replacement | 110 | ● | |
| E104838 | FT Net Shed Code Compliance | 111 | ● | |

Corporate

| Overall Project | Variance since | | | Statuslast report |
|-----------------|--------------------------------------|------|---|-------------------|
| CIP Number | Project Title | Page | | Schedule Budget |
| C101117 | Flight Information Systems (FIMS) II | 112 | ● | |
| C800003 | Maximo Enterprise Implementation | 113 | ● | |
| C800162 | ID Badge Replacement | 114 | ● | ✓ |
| C800222 | Airline Activity Management | 115 | ● | |
| C800321 | Enterprise Project Cost Management | 116 | ● | |
| C800322 | Records and Document Management | 117 | ● | |
| C800387 | Time Clock System | 118 | ● | |
| C800392 | PeopleSoft Financial Upgrade | 119 | ● | |
| C800393 | Police Records Management System | 120 | ● | |
| C800558 | Access Control Network Refresh | 121 | ● | |

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: \$918,994,759
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 in contract closeout.

Schedule

The remaining construction work includes RST property site restoration. Buildings foundations and impervious surfaces are to be removed from the site.

Budget

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

Change Order

No change orders were executed this quarter.

Risks

None

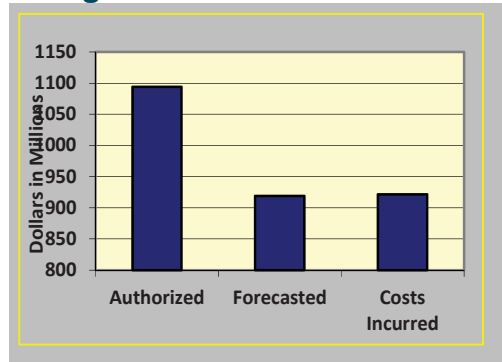
Budget Transfer

None this quarter.

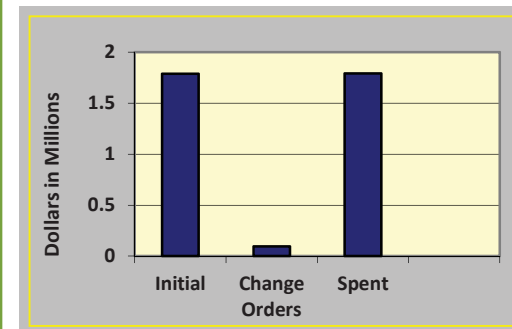
Status Snapshot

On Schedule
On Budget
19 Change Orders
Total Change Orders Amount:
\$95,337

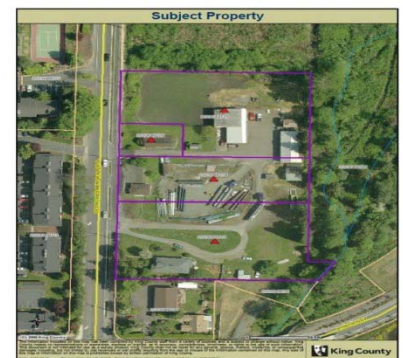
Budget/Costs Incurred



Construction Costs



Photo



Rental Car Facility

Project: C100266, C102167, C800032
Budget: \$380,743,675
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 is substantially complete. Project is in closeout. Final claims negotiations are pending.

The ORI project is in closeout. The FAA continues working on the transfer of Port property to WSDOT and the City of SeaTac.

The BMF project is in closeout. The LEED construction submittal was completed supporting a certified rating.

Schedule

RCF opened May 17, 2012. Project closeout is substantially complete except for RCF (2014 pending final claim resolution).

Budget

The total forecasted cost at completion, not including funding for claims settlement, is \$392,306,000 (capital and expense budgets). The current forecast represents a total estimated program savings of \$27,000,000 based upon the total program budget of \$419,306,000.

Change Order

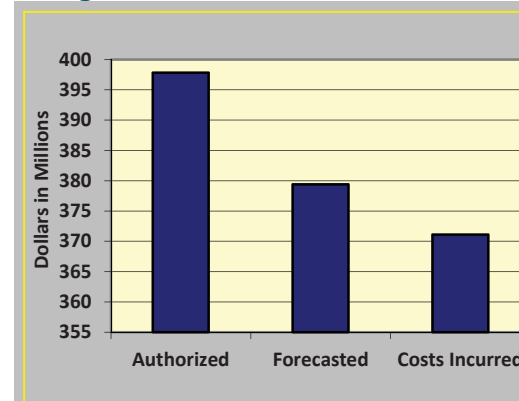
Approximately 47 change orders totaling \$179,000 have been processed and approved since the last report. These are primarily closeout and final cost reconciliation type of Change Orders.

Risks

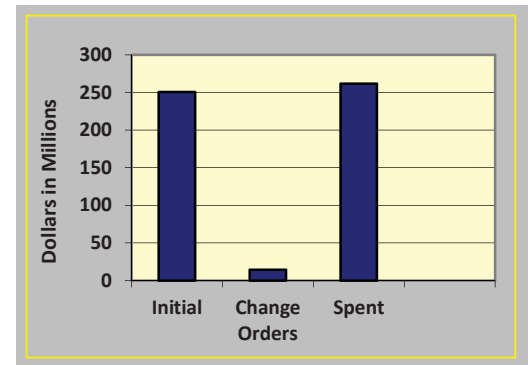
- For RCF: in closeout, claims resolution.
- For ORI: none identified.
- For BMF: none identified.

Status Snapshot Prior Report
 Delayed Schedule 3Q 12
 Under Budget 1Q 13
 1,751 Change Orders
 Total Change Orders Amount:
 \$13,977,765

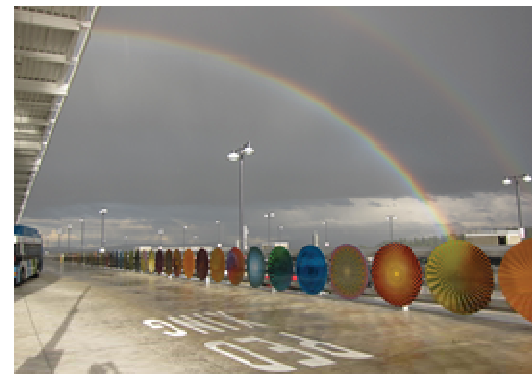
Budget/Costs Incurred



Construction Costs



Photo





Budget Transfers

\$17,111,099 was reduced from the budget and transferred out as Government Expense work. An additional \$1,327,000 was returned to savings.

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 - Cumulative change order percentage is 3.97% with minimal activity this quarter. This contract is closed.

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - Two (2) change orders executed this quarter for a total of \$492,858. The cumulative change order value through this quarter is \$3,017,296 (39.6%). Final payment to the Contractor has been made. This contract is in closeout.

Bus Maintenance Facility - MC-0316730 - The cumulative change order value is \$300,190 (2.29%). Final payment to the Contractor has been made. This contract is in closeout.

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 4.2% with 8 change orders executed for a net increase of \$236,076. Final claim negotiations are underway. This contract is active.

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 and the contract is closed.

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 and the contract is closed.

AIRPORT

Sanitary Sewer Pump Station Upgrade

Project: C102032
Budget: \$1,133,000
Phase: Design
Start: 03/01/2013
Completion: 5/31/2014

This project upgrades the aging control systems of 22 sanitary sewer lift stations at Seattle-Tacoma International Airport.

Status Snapshot

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

Significant Developments

Design work was completed. Control components have been ordered.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

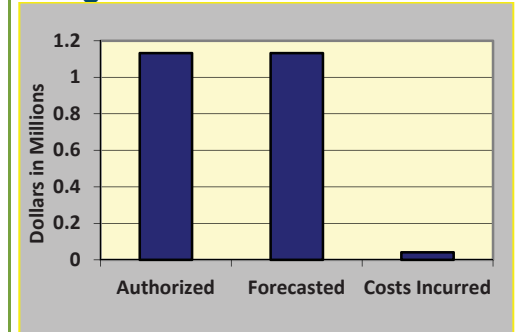
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

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.

Significant Developments

All work has been completed under this project. 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.

Change Order

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

Risks

None

Budget Transfers

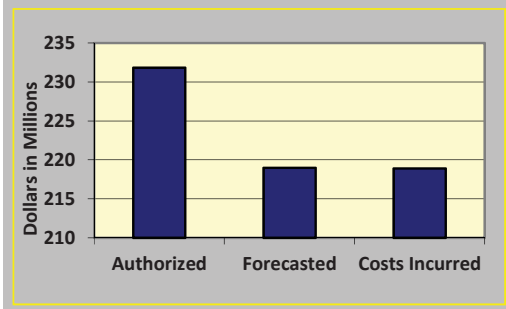
None this quarter

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.

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

Budget/Costs Incurred



Construction Costs



Photo



Water System Isolation Valve Upgrade-non AF

Project: C102334
Budget: \$954,000
Phase: Close Out
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

Construction is complete and project is in closeout.

Schedule

Construction is complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

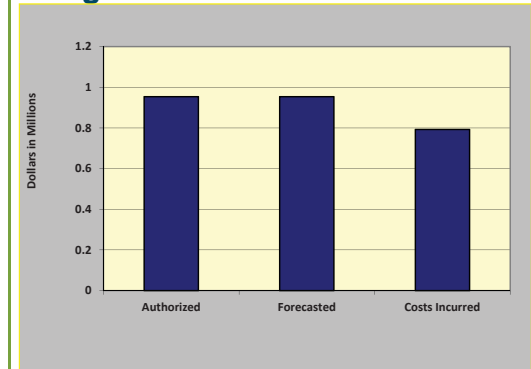
Risks

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
 6 Change Orders
 Total Change Orders Amount:
 \$434,794

Significant Developments

Commission approved design authorization for the 2013 construction work on July 24, 2012. Bid opening is scheduled for April 23, 2013. Gary Merlino Construction was the apparent low bidder. Contract award date was May 21, 2013.

Schedule

The 2012 construction work is being closed out. The 2013 construction work began on June 21, 2013. This was the third phase of a multi-year pavement replacement program to be performed from 2011 to 2015. The 2013 construction work is scheduled to be completed in the fourth quarter of 2013.

Budget

The project forecast is within the approved budget.

Change Order

No change orders were executed this quarter.

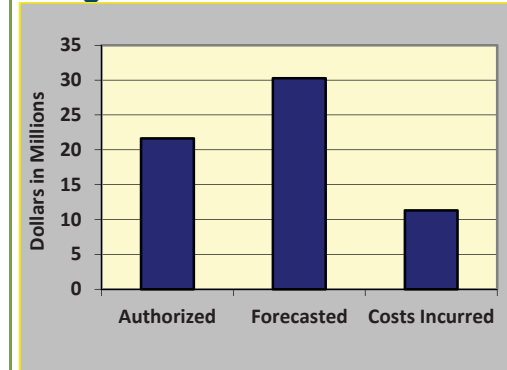
Risks

None this quarter.

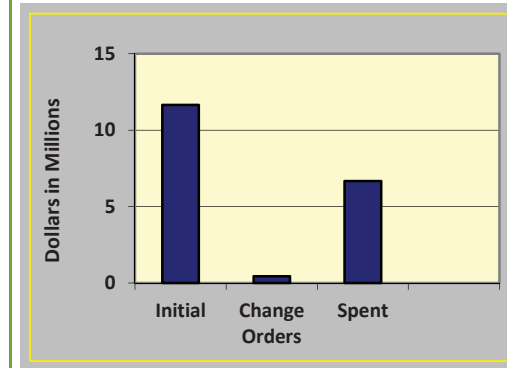
Budget Transfers

None this quarter.

Budget/Costs Incurred



2012 Construction Costs



AIRPORT

Gate Utility Improvements

Project: C800019
Budget: \$12,883,000
Phase: Construction
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.

Significant Developments

Notice to proceed has been issued to the contractor.

Schedule

After the design completion in December, the current schedule has the construction starting in third quarter of 2013 and being completed in one year.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

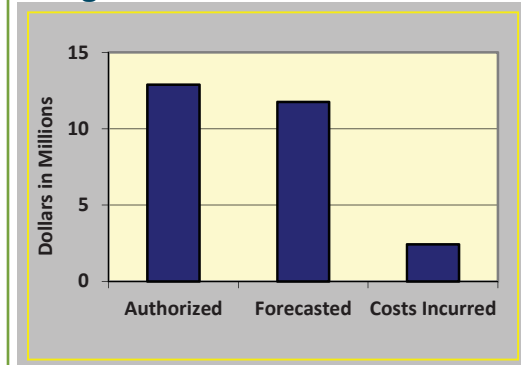
Airport Operations at certain gates could be impacted during the construction phase of the project.

Budget Transfers

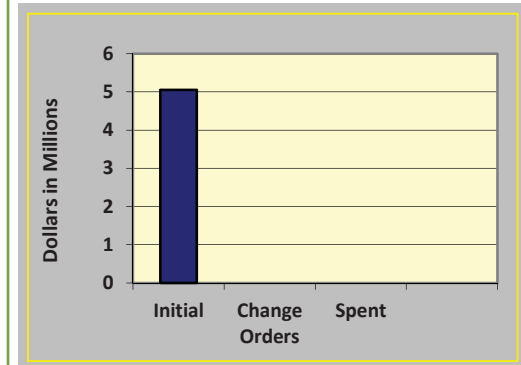
To C800404 (Aeronautical Allowance) \$1,133,520

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

Budget/Costs Incurred



Construction Costs



North Expressway Relocation

Project: C800034
Budget: \$102,216,605
Phase: Construction
Start: 07/27/2004
Completion: 07/31/2012

The project reconstructs the North Airport Expressway and supports the extension of light rail to the Airport. It also includes improvements to Wall 14.

Status Snapshot Prior Report
 Delayed Schedule 2Q 11
 On Budget
 226 Change Orders
 Total Change Orders Amount:
 \$8,295,574

Significant Developments

The main contracts for reconstruction of the North Airport Expressway and the light rail transit components are complete. Commission approved the design and construction of additional improvements to Wall 14 using project savings. The 90% design effort for the Wall 14 Improvements was completed in May.

Schedule

The original schedule for the Wall 14 Improvements included the completion of design by April 2013, and the completion of construction by October 2013. The final design and construction of this project has been delayed until 2014 given the construction traffic impacts to Air Cargo Road and to Cell Phone Lot operations.

Budget

The project forecast is within the approved budget and authorization.

Change Order

One change order was issued this quarter.

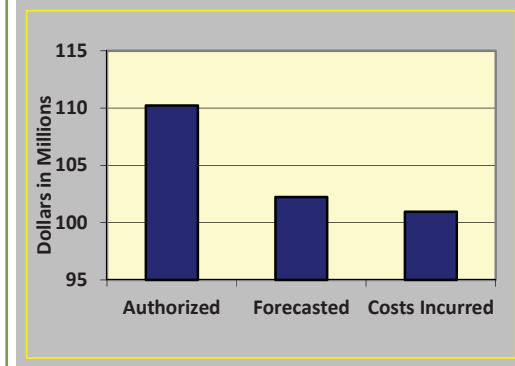
Risks

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. Project Notebook is being finalized to address scope of work, schedule, and budget. Project Definition section of the notebook has been presented to the Investment Committee(IC) and the updated Project Notebook is scheduled to be presented to IC on August 30, 2013.

Schedule

Staff has finalized the scope of work, schedule and final design budget. The 100% design documents for this project are scheduled to be complete by the end of June 2014.

Budget

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

Change Order

None

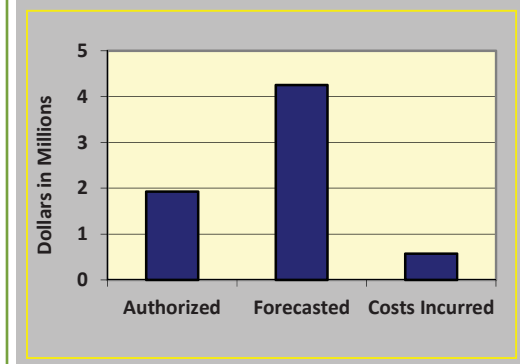
Risks

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

From C800404 (Aeronautical Allowance) \$2,331,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Airport Owned Gate Infrastructure

Project: C800105
Budget: \$6,000,000
Phase: Close Out
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

All work has been completed and this CIP is ready to be closed out.

Schedule

The work is complete and the project is in closeout.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

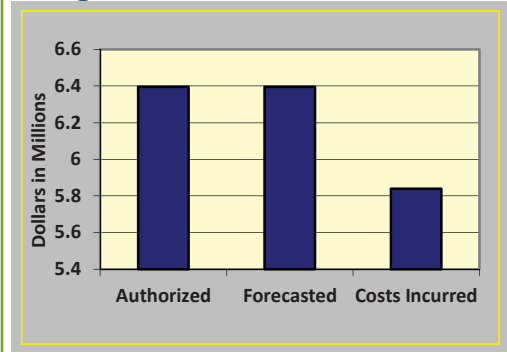
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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. Progressing with new Project Notebook to include a revised address scope of work, schedule, and budget. In 2nd Quarter, the Investment Committee will be presented with the Project Definition section of the notebook. A Service Directive is in the review process and expects Consultant to be approved mid-3rd quarter. A site visit was 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

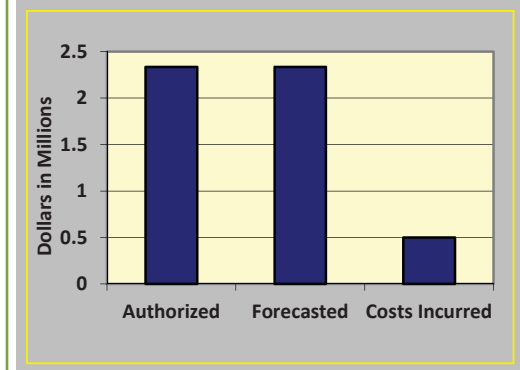
The C4 center is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions. It is not known when the construction will proceed as this is specialized equipment and due to the complexity the new system will require rigorous testing during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

Budget Transfers

None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Runway 16C/34C Panel/Joint Sealant Replacement

Project: C800112
Budget: \$3,461,623
Phase: Close Out
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
 On 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.

Schedule

The 2013 replacement of runway panels is nearly complete. The 2012 replacement of runway panels project is being closed out.

Budget

The project forecast is within the approved budget and authorization.

Change Order

One change order for one additional runway panel was executed this quarter.

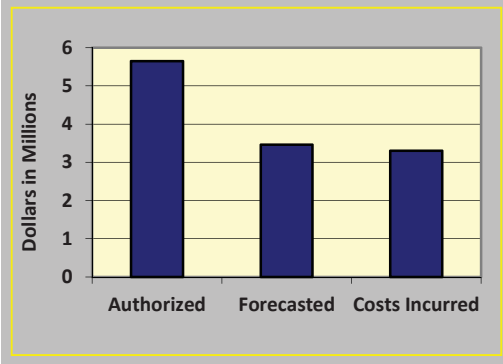
Risks

No risks have been identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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

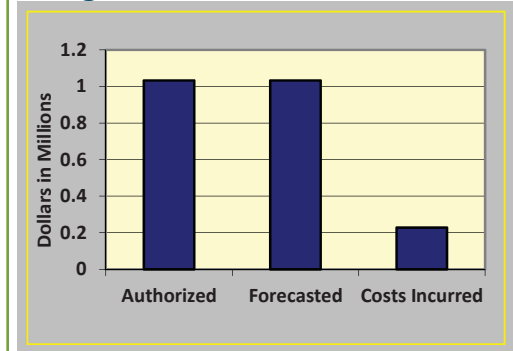
Risks

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. Project Team is waiting on TSA feedback of 30% design. The project team is revisiting the project scope as defined to ensure Airport receives needed baggage make-up capacity and computer replacements. Team is coordinating with the Recapitalization project to reduce any redundant work.

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

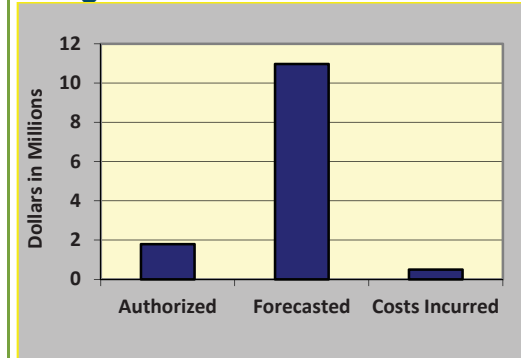
Risks

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 4Q 12
 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 now the fourth quarter of 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

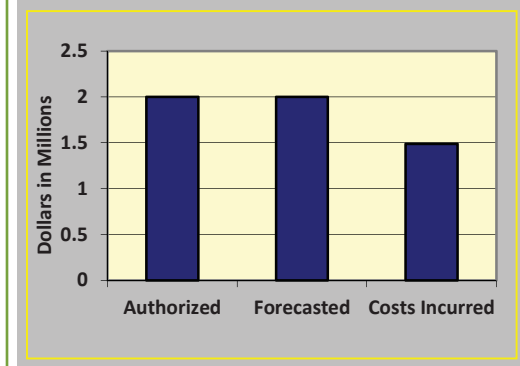
Risks

None identified at this time.

Budget Transfers

From C800405 (Non-Aeronautical Allowance) \$3,903

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

The Port Commission ratified the \$3,903 authorization overrun this project accrued during close out. Project is now complete and no further charges are anticipated. This will be the last quarterly report for this project.

Schedule

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

Budget

Project is on budget.

Change Order

None this quarter

Risks

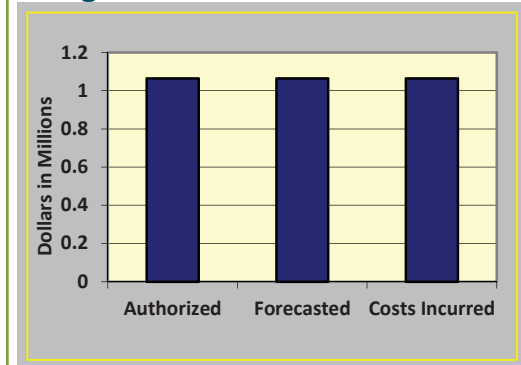
None.

Budget Transfers

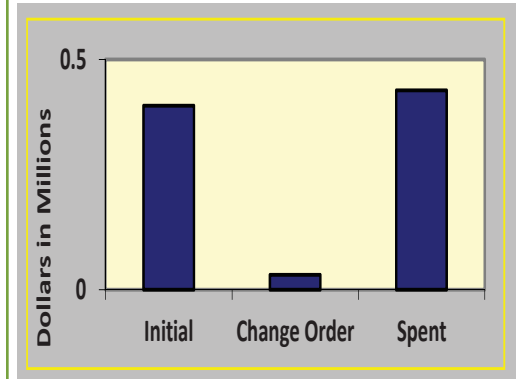
None this quarter

Status Snapshot Prior Report
 On Schedule
 Forecast Overrun 1Q 13
 9 Change Orders
 Total Change Orders Amount:
 \$32,782

Budget/Costs Incurred



Construction Costs



Security Exit Lane Breach Control - Phase 1

Project: C800218
Budget: \$1,310,000
Phase: Construction
Start: 3/1/2012
Completion: 06/30/2013

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

Status Snapshot

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

Significant Developments

The breach control equipment was installed at Exit B.

Schedule

The project construction was completed late due to additional commissioning of new equipment needed in the field.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

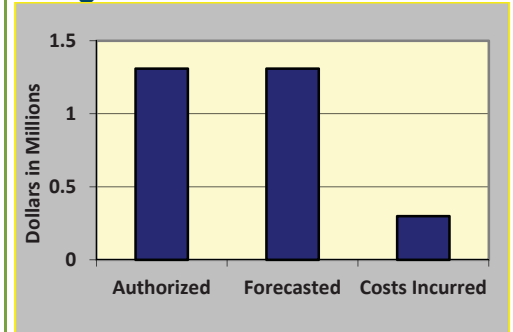
Risks

None this quarter.

Budget Transfers

None this quarter.

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.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 12
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The Service Directive with Casne for design was executed on September 24, 2012. The Building Department permit has been issued. During final review a constructability issue was raised and some redesign work was required. The anticipated IFB documents are expected from the Consultant in September.

The ESCO contract with McKinstry was delayed due to design deficiencies. The Port worked closely with McKinstry to assist in developing acceptable design documents. Construction Notice to Proceed was issued on July 17. Construction has been going well.

Schedule

The infrastructure portion of the contract has been delayed due to constructability issues that were caught after the 100% design was complete. The design was going to require major shutdowns that would significantly impact operations therefore redesign of portions of the project is required.

The ESCO contract was delayed due to design deficiencies, however they are making it up in Construction.

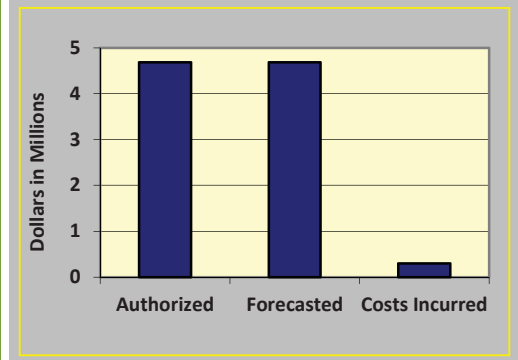
Budget

The project forecast is within the approved budget. Authorization of design and construction of emergency lighting through State ESCO contract was approved by the Commission.

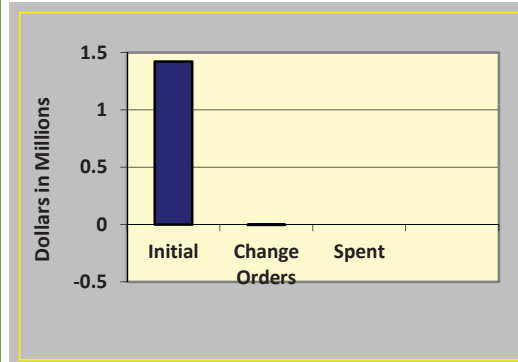
Change Order

None

Budget/Costs Incurred



Construction Costs



Risks

The biggest challenge has been parked cars that are in the way.

Budget Transfers

To C800405 (Non-Aeronautical Allowance) \$586,230

AIRPORT

Feeder 101 Tap Replacements

Project: C800234
Budget: \$500,000
Phase: Design
Start: 04/01/2013
Completion: 10/31/2014

Project Scope and description:
 The project includes replacing the electrical feeds to 13 locations along Air Cargo Road. Also, the electrical transformer and associated switchgear for Air Cargo #4 will be replaced.

Status Snapshot

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

Significant Developments

The utilities were relocated at Air Cargo #4. The locations for the electrical gear at Air Cargo #4 were modified.

Schedule

The project is currently on schedule. Design is anticipated to be complete November 2013. Construction is scheduled from January 2014 to October 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.

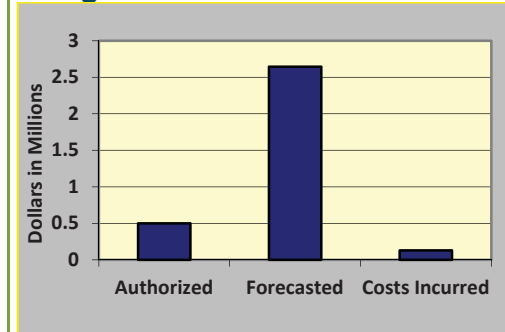
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

Terminal Escalators Modernization

Project: C800237
Budget: \$35,610,979
Phase: Close Out
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
 130 Change Orders
 Total Change Orders Amount:
 \$6,025,111

Significant Developments

Escalator installation is complete. Close out activities are underway.

Schedule

The project is in close out.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Progress made this quarter in negotiating change orders for acceleration, reconciling force account work, and varying site conditions at South Satellite.

Risks

None identified at this time.

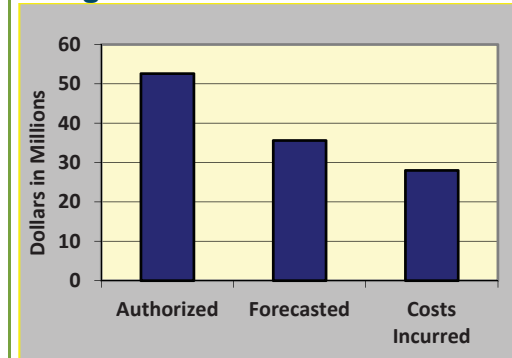
Budget Transfers

None

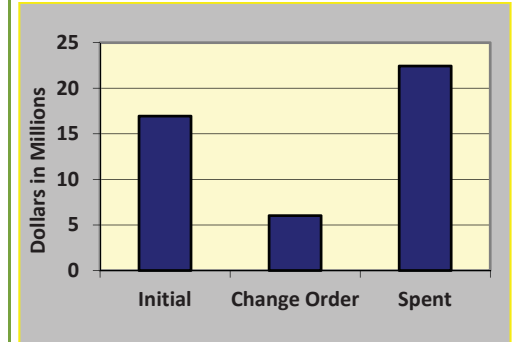
Cost of Construction Growth

Circumstances contributing to cost growth: differing site conditions encountered at the South Satellite during the installation of the two new escalators resulted in revisions to the architectural and structural designs, increased cost of construction, acceleration of operationally critical units, and impacted the critical path of the project circumstances contributing to cost growth. The project also experienced cost increases due to state inspector imposed requirement for a hard barrier between escalators during construction.

Budget/Costs Incurred



Construction Costs



Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$46,635,000
Phase: Construction
Start: 06/15/2009
Completion: 08/31/2013

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 1Q 13
 On Budget
 161 Change Orders
 Total Change Orders Amount:
 \$6,493,110

Significant Developments

Functional testing of the gate equipment started at Concourse A and South Satellite. Pipe and electrical installation, testing and pipe system flushing was completed at Concourse D and North Satellite. PC-Air equipment is installed at 53 of the 73 total gates. The remaining gates are South West and Alaska gates, which have existing local PC Air equipment. These will be replaced in the third quarter when the system is operational.

Schedule

The original contract completion date was December 11, 2012. Two time extensions of 258 days were approved. Commission approved the last extension on May 28, 2013. The new contract completion date is August 26, 2013. The delay is primarily due to Concourse D redesign, as previously reported.

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 32%. Staff will return to Commission to request additional funding and authorization to execute change orders.

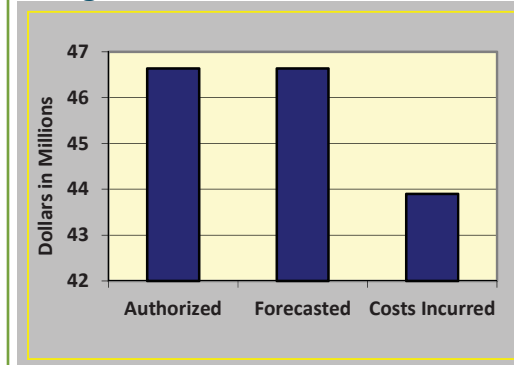
Change Order

Thirteen change orders were issued this quarter. The change orders were issued for piping and electrical site conflicts on the concourse and at the gates.

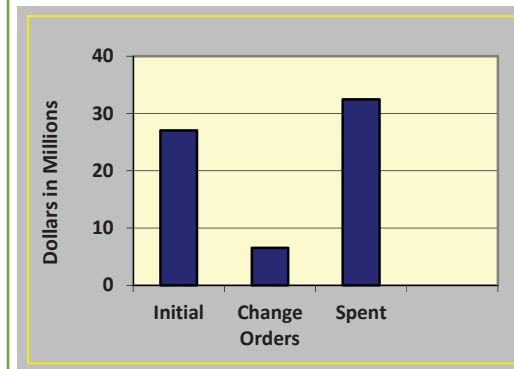
Risks

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

None this quarter

Cost of Construction Growth

Cost growth is still occurring due to shortcomings in the bid documents. Current cost of executed Change Orders is 24% of the base contract price. The trended cost growth projection is currently 32% over bid price. Approximately 20% are related to error and/or omissions (owner or designer), 7% are currently in some form of dispute. The remainder of the cost growth are due to site conditions, discretionary tenant requests 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.

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 Cargos 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 the fall of 2013 with the tenant relocated in 2014. Design is currently at 90% with anticipated 100% review in the third quarter of 2013. Demolition of Building #2 is scheduled for the 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

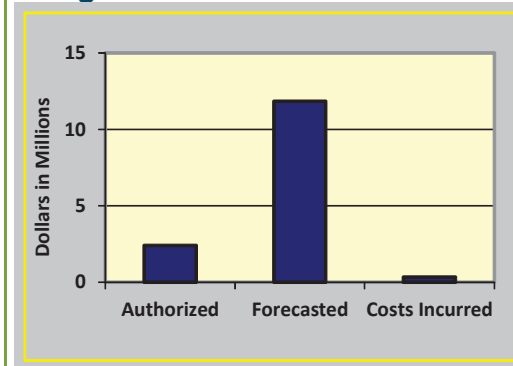
Risks

None identified at this time.

Budget Transfers

None.

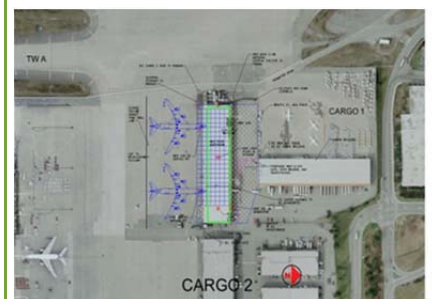
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Vertical Conveyance Modernization Program - Aeronautical - Phase I

Project: C800251
Budget: \$13,502,211
Phase: Design
Start: 10/25/2011
Completion: 12/31/2015

Perform modernization on 7 existing elevators: SSAF, MT-2, MT-3, MT-4, MT-5, MT-6, MT-7, plus install cooling packages on 12 existing hydraulic elevators throughout Main Terminal.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 12
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Changing priorities concerning failure of existing Main Terminal elevators has prompted further review of project scopes, and the consolidation of all Main Terminal elevators to Phase I, and two new South Satellite elevators to Phase II. Also added to the scope was the design of one additional hydraulic oil cooling package for Elevator Q; this elevator is experiencing overheating time-outs to serve United Airlines' club associated with airline relocation to Concourse A.

Schedule

The construction is scheduled to begin in the first quarter of 2014, with construction completion in the second quarter of 2016..

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

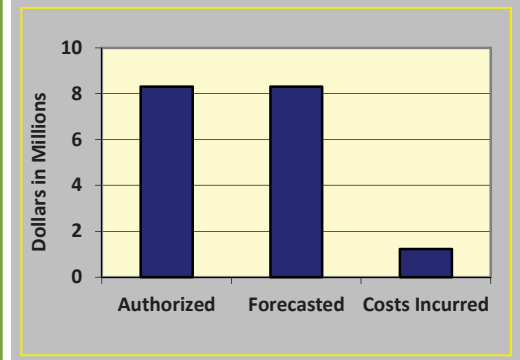
Final determination of scope and priorities could cause delays.

Budget Transfers

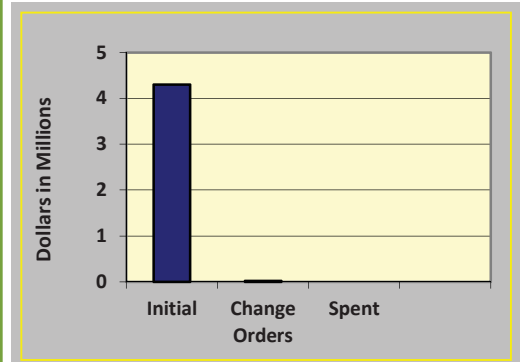
None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$6,076,999.30
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
 9 Change Orders
 Total Change Orders Amount:
 \$195,780

Significant Developments

Scheidt & Bachmann (S&B), the system vendor, continues to resolve reporting and system issues in preparation of transitioning to final testing. The vendor's software has experienced a number of failures, leading to reporting and operational issues.

Schedule

The system is substantially complete. However, schedule delays on the final work are being driven by repeated service outages of the vendor's system, leading to delays in system commissioning.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Charges associated with correcting Labor and Industries (L&I) inspection issues, and adding an additional employee exit gate to the system.

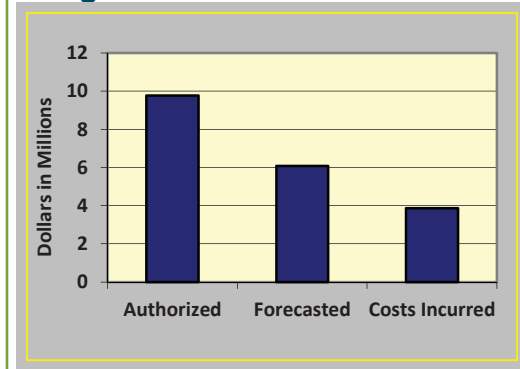
Risks

This project is behind schedule. The Port is actively engaging the Contractor at the executive level to address system issues.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

Project: C800254
Budget: \$46,040,000
Phase: Design
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 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 90% design with anticipated 100% review in the third quarter of 2013. Construction is scheduled 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.

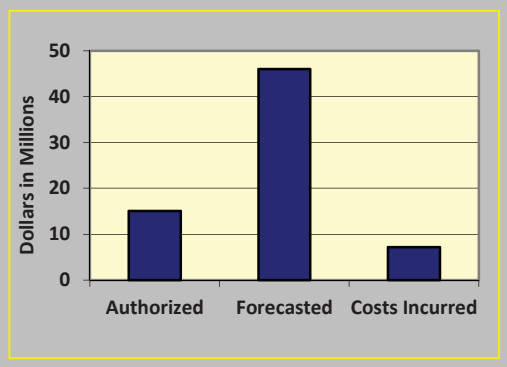
Risks

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 completed in February 2013. The S12 refurbishment work was awarded in June and is schedule to begin in mid August. The design for the S4 refurbishment is currently on hold due to potential conflicts with the upgrades planned in the South Satellite / International Corridor Project.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

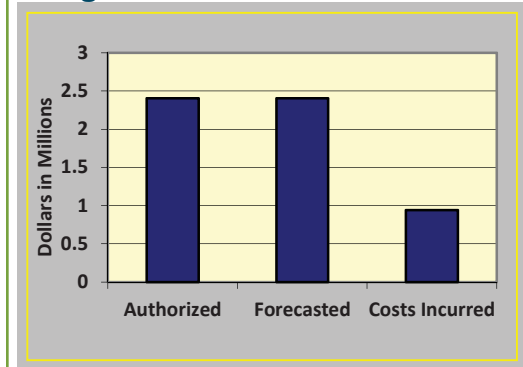
Risks

None identified at this time.

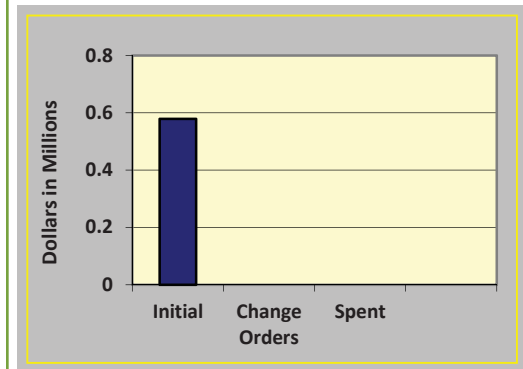
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

Stage 2 Mechanical Energy Implementation

Project: C800268
Budget: \$2,872,900.00
Phase: Construction
Start: 10/01/2011
Completion: 09/25/2013

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
 0 Change Order
 Total Change Orders Amount:
 \$0

Significant Developments

Additional costs are being incurred due to broken valves in Central Plant which slowed schedule and had cost impact. Evaluating cost of adding scope deleted from South Mezzanine terminals and North Bridge Level.

Schedule

Targeting construction completion in September 2013.

Budget

The forecast is within the approved budget and authorization.

Change Order

None

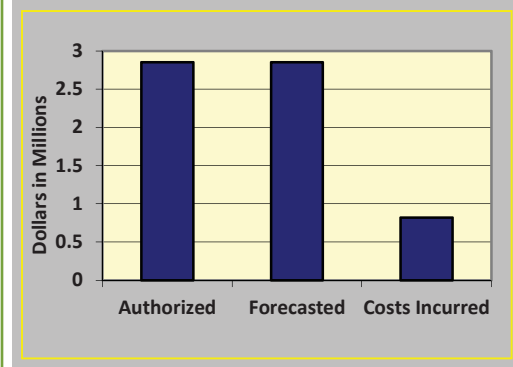
Risks

None identified at this time.

Budget Transfers

To C800404 (Aeronautical Allowance) \$20,000

Budget/Costs Incurred



Construction Costs



8th 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 eighth 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
 14 Change Orders
 Total Change Orders Amount:
 \$65,182

Significant Developments

The Port's contractor, PCL Construction, remobilized for 2013, performed stripping of old weatherproofing, and crack repair on sections B & C of the eighth floor garage deck. Unused portions of the second floor were restriped and used as overflow parking for the portions of the eighth floor under construction.

Schedule

The current schedule is for project completion by the end of 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Four change orders were executed this quarter.

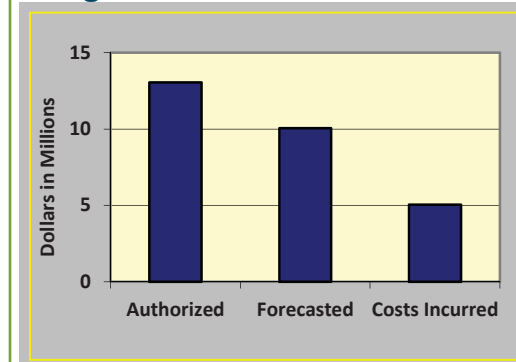
Risks

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
 25 Change Orders
 Total Change Orders Amount:
 -\$11.926

Significant Developments

The contractor completed work on schedule at the end of August 2012. Project close out is nearing completion.

Schedule

The project is in close out.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

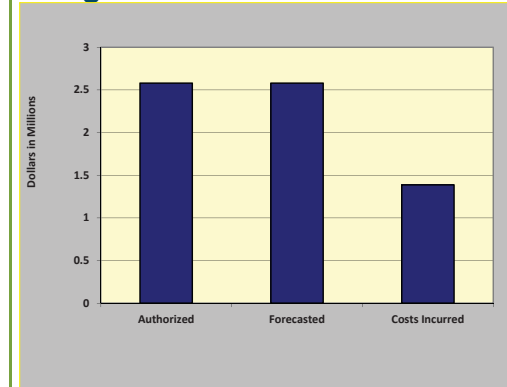
Risks

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: 12/31/2014

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 on South 170th Street.

Status Snapshot Prior Report
 Delayed Schedule 1Q 13
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Traffic engineering analysis and preliminary design of the South 170th St. roundabout and cell lot continued. Coordinating the deactivation of the existing cell phone lot with the construction of the new lot and roundabout to maintain cell phone lot service continued.

Schedule

The cell phone lot is planned to be constructed ahead of the roundabout, which is expected to require a longer time for design and permit acquisition. Cell phone lot design planned to be completed in the third quarter of 2013 followed by construction in fourth quarter 2013 and first quarter 2014. Roundabout construction will start in the second quarter of 2014 with completion in the fourth quarter of 2014.

Budget

The project forecast is within the approved budget.

Change Order

None

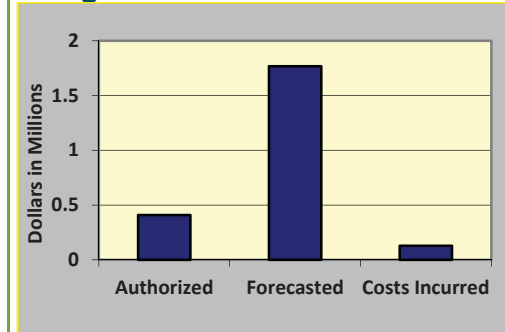
Risks

Schedule uncertainties related to roundabout design review and permit acquisition time requirement. There is a potential of no cell phone lot availability for up to several months if there are permit acquisition or construction delays for the new cell phone lot.

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: Construction
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
 1 Change Orders
 Total Change Orders Amount:
 \$20,000

Significant Developments

The contract was awarded in April to Pease Construction. Notice to proceed was issued in June for the contractor commenced sawcutting concrete pavement for North Freight elevator pit & installation of new grease Interceptor.

Schedule

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

Executed one change order this quarter.

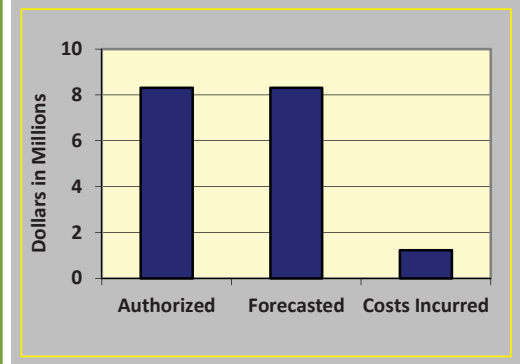
Risks

No new risks identified this quarter.

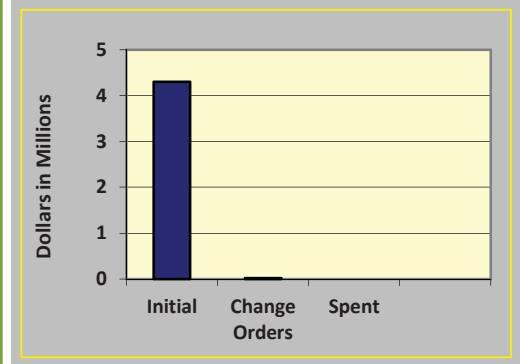
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,198,000
Phase: Design
Start: 10/26/2010
Completion: 12/31/2015

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

Status Snapshot

Delayed Schedule
 On Budget
 25 Change Orders
 Total Change Orders Amount:
 \$103,135

Significant Developments

Received Beneficial Occupancy for installation of 40 demonstration charge stations on Concourse C2 for Horizon Airlines. Phase 1 includes balance of charge stations at Concourse C, D and North Satellite. Contractor has issued partial Beneficial Occupancy for charge corrals at Concourse C, D and at North Satellite. Beneficial Occupancies are scheduled to be issued by September 30, 2013.

The consultant is scheduled to issue GSE Charger Phase 2 Project 100% bid design documents for review that includes Concourse A, B and South Satellite. Working to secure FAA VALE grant and for Washington Sales Tax exemption for the GSE Charger Phase 2 Project.

Schedule

Phase 1 construction is scheduled for completion on September 30, 2013; Phase 2 construction scheduled for completion in late 2015.

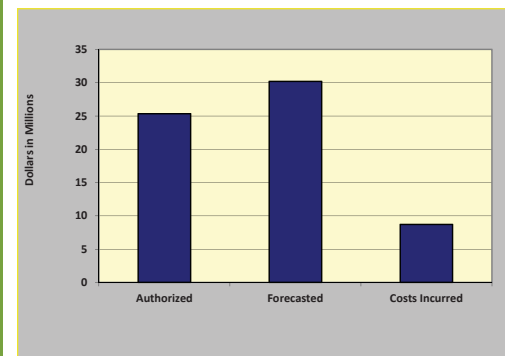
Budget

The project forecast is within the approved budget. The remaining authorization for the construction funding and authority to advertise for construction will be requested when the design and bid documents are completed for GSE Charger Phase 2 Project.

Change Order

Twenty-five change orders issued.

Budget/Costs Incurred



Construction Costs



Risks

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

Budget Transfers

None this quarter.

Claim Device 14 & Lower Inbound

Project: C800374
Budget: \$2,900,000
Phase: Close Out
Start: 04/01/2011
Completion: 3/31/2013

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 **Prior Report**
 Delayed Schedule 4Q 12
 On Budget
 23 Change Orders
 Total Change Orders Amount:
 \$129,002

Significant Developments

The baggage equipment arrived and the contractor installed the claim 14 device and associated conveyor. The project team commissioned the equipment and turned over the device to Airport Operations for use. MD Moore has completed the major contract work on the project. The project is currently in close-out.

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. The Port worked with the contractor to come up with a recovery schedule. The construction was completed in March.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

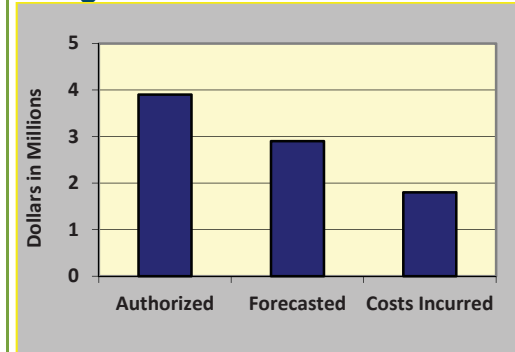
Risks

None identified at this time.

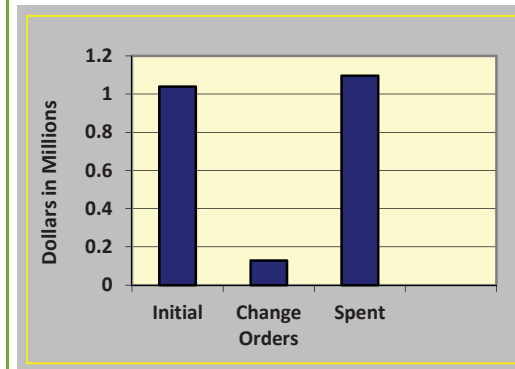
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Vertical Conveyance Modernization Aero Ph 2

Project: C800375
Budget: \$8,834,408
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

NorthSTAR project to consolidate all work at North Satellite and Concourse C STS Station necessitating transfer of 8 escalators from the North Satellite and C STS Stations to the NorthSTAR program. Changing priorities concerning failure of existing Main Terminal elevators has prompted further review of project scopes, considering consolidation of all Main Terminal elevators to Phase I and South Satellite elevators to Phase II.

Schedule

Construction is scheduled to begin in first quarter 2014 with construction completion in fourth quarter 2015.

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

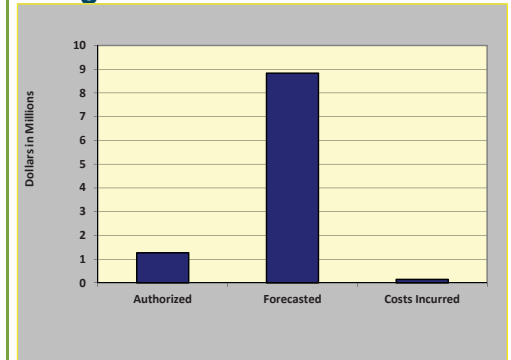
Risks

Changing priorities could impact schedule.

Budget Transfers

None this quarter.

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

Thirty percent design was delayed pending the finalization of mechanical equipment room locations and review of seismic requirements. Design is scheduled to resume in the third quarter of 2013.

Schedule

Project design schedule is contingent on where the mechanical equipment rooms will be located and potential seismic upgrades.

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

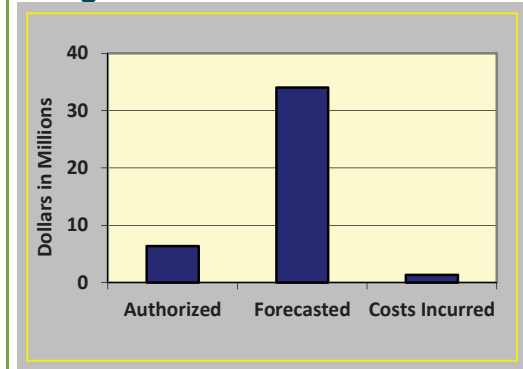
Risks

South Satellite seismic analysis and strategy may impact project costs and schedule. Seismic upgrade is not currently in the design scope of work.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

Project: C800382
Budget: \$4,750,000
Phase: Close Out
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.

Significant Developments

The project team commissioned the central oddsize conveyor. MD Moore has completed the major contract work on the project. The project is currently in close-out.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

There are currently 42 change orders executed on this contract.

Risks

None identified at this time.

Budget Transfers

None this quarter.

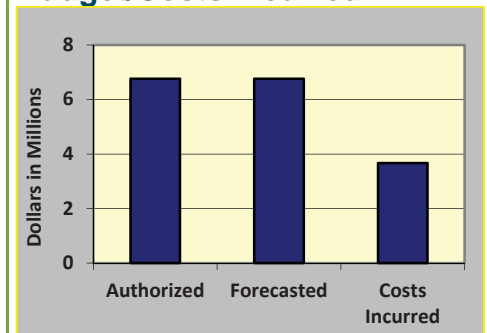
Cost of Construction Growth

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;

Status Snapshot

On Schedule
 On Budget
 42 Change Orders
 Total Change Orders Amount:
 \$181,179

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 created unsafe electrical and mechanical conditions for maintenance works. Several other smaller changes include fire sprinkler and architectural revisions, including a credit to remove a small scope of work.

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 **Prior Report**
 Delayed Schedule 4Q 12
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

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

Schedule

Design is currently at 90% with anticipated 100% review in the third 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

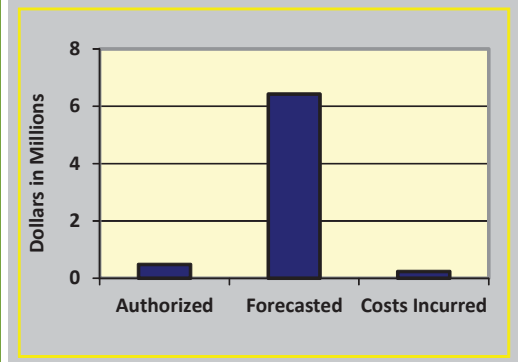
Risks

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.

Status Snapshot

On Schedule

On Budget

0 Change Orders

Total Change Orders Amount:
\$0

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

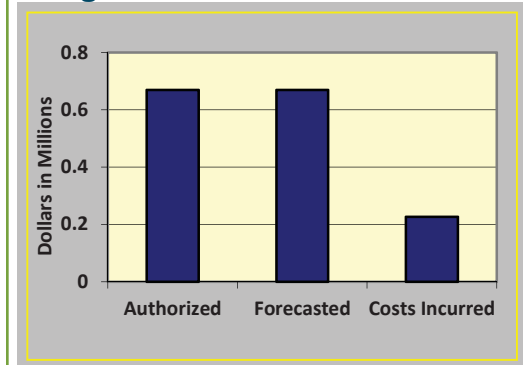
Risks

None identified at this time.

Budget Transfers

None this quarter

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

The abatement of the new duty free space is complete. The space was turned over on schedule in February of 2013. The project is on hold 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

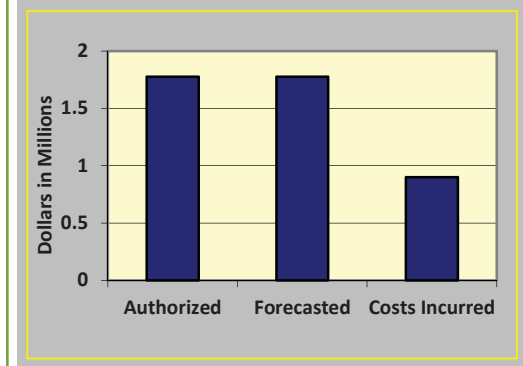
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Access Control Door Additions

Project: C800414
Budget: \$1,480,000
Phase: Construction
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
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 \$23,123

Significant Developments

Construction completed at Concourse D and started on Concourse C.

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 (NSAT) 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.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Replaced existing door stainless steel wrap-around plates at 24 doors that had visible holes.

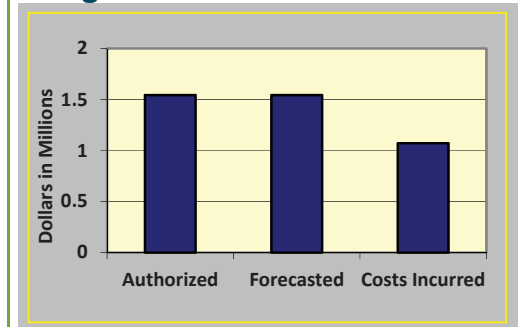
Risks

None identified at this time

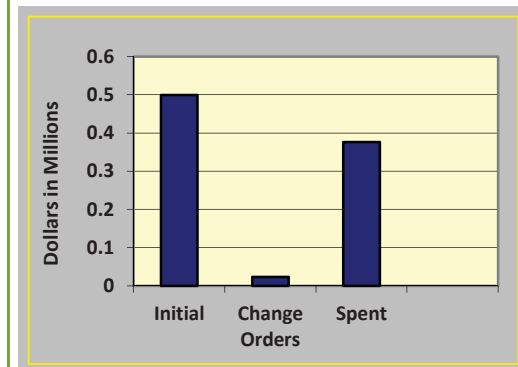
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



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 contract. Factory Acceptance Testing was conducted at the Liberty plant in Ontario Canada in April. Site work and Acceptance Testing will be conducted in early July and the system will go operational on July 12.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

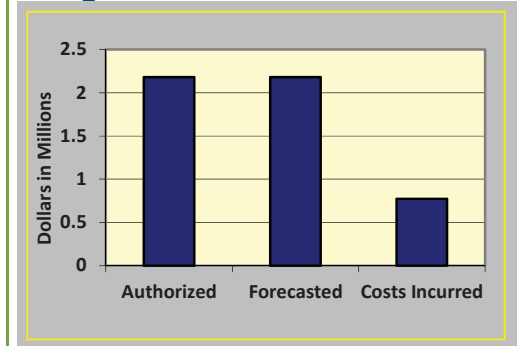
Risks

Coordination with on-going airfield operations is a consideration. The Port worked 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: \$1,563,000
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
 15 Change Orders
 Total Change Orders Amount:
 \$135,824

Significant Developments

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

Schedule

Major construction is complete. Minor work to correct chaffing remain.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Five change orders were executed this quarter.

Risks

No risks have been identified at this time.

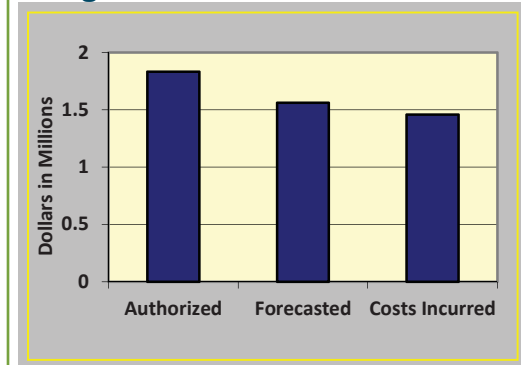
Budget Transfers

None this quarter.

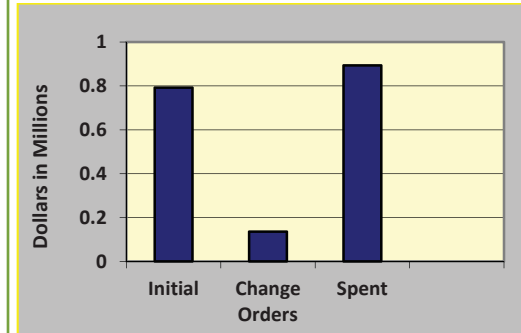
Cost of Construction Growth

The contractor was compensated for additional costs for revisions to access gate framing and ramp posts. This change order was the result of a design error or omission.

Budget/Costs Incurred



Construction Costs



Photo



Federal Inspection Services Short Term Improvements

Project: C800426
Budget: \$1,041,000
Phase: Design
Start: 04/01/2012
Completion: 2/28/2014

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 **Prior Report**
 Delayed Schedule 1Q 13
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Additional necessary construction elements identified during 60% design review have been added to the design team's project scope. The design team's contract has been extended to allow completion of this work.

Schedule

Added scope identified during the 60% design phase will delay completion of this project.

Budget

The project forecast is trending over the approved budget. Project sponsors will review an updated estimate with new scope and request additional funding.

Change Order

None

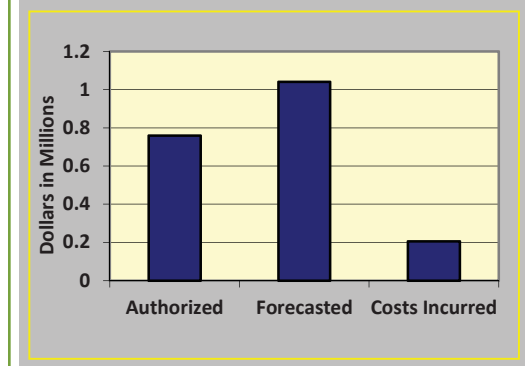
Risks

Additional funding must be approved for new construction scope before project design can be finalized.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,073,000
Phase: Design
Start: 02/01/2012
Completion: 09/30/2014

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 **Prior Report**
 Delayed Schedule 1Q 13
 Under Budget
 0 Change Orders
 Total Change Orders Amount: \$0

Significant Developments

Construction drawings are progressing towards bid-ready status.

Schedule

The schedule was delayed to complete the environmental review process and resolve remaining design issues. Request for construction authorization followed by advertisement for bids is planned for July 2013. Construction is planned to start in October 2013 and be completed in Fall 2014.

Budget

The project forecast is within the approved budget. The existing budget is expected to be reduced by \$1,005,000 based on current design and cost estimates.

Change Order

None

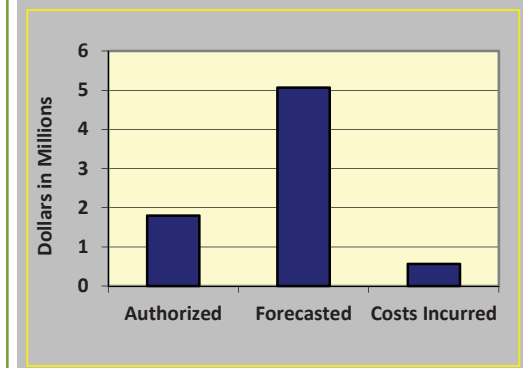
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



AIRPORT

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.

Status Snapshot Prior Report
 Delayed Schedule 3Q 11
 On Budget
 14 Change Orders
 Total Change Orders Amount:
 \$111,155

Significant Developments

Completion of non-essential items, such as casework modifications, are in progress.

Schedule

Contractor is scheduled to complete non-essential project work prior to contract end date in August 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

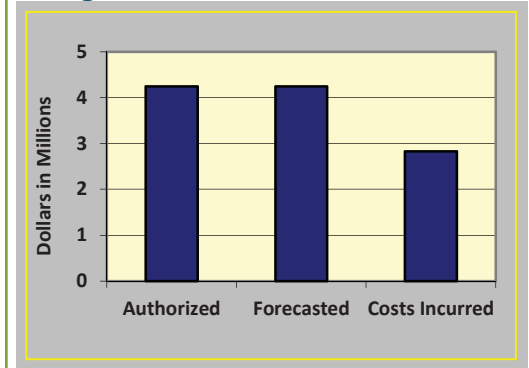
Risks

None.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



2011-2013 Roof Replacement Program

Project: C800459
Budget: \$4,777,000
Phase: Construction
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

Bids were opened on March 26, 2013 and notice of intent to award was issued.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

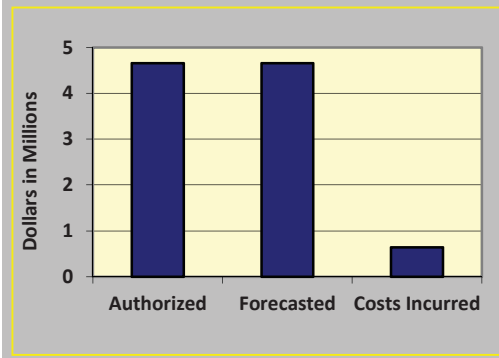
Risks

None at this time

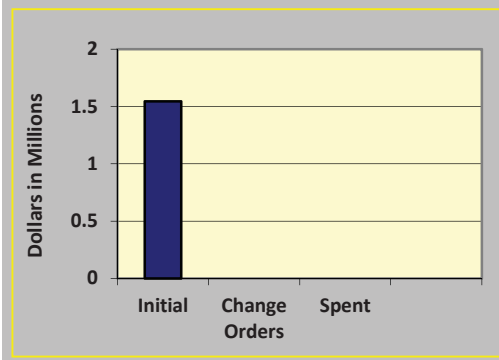
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

Industrial Waste Treatment Plant (IWTP) Fiber Installation

Project: C800461
Budget: \$514,000
Phase: Design
Start: 03/01/2012
Completion: 10/31/2013

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

| Status Snapshot | Prior Report |
|-----------------------------|--------------|
| Delayed Schedule | 1Q 13 |
| Forecast Overrun | 1Q 13 |
| 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 and Gate E-45. Selected new routing for conduits for remaining portion of the route since co-use of existing conduits from E-45 to the IWTP with FAA fiber optic cable is not permitted. Completed final design for submission to FAA.

Schedule

Schedule delay of approximately 3 months due to need to reroute conduits.

Budget

The project will require additional budget and authorization. When the design for the revised route is completed, revised scope and costs will be developed.

Change Order

None

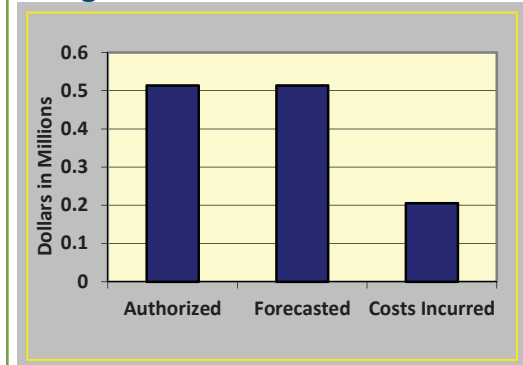
Risks

Underground boring for new conduits beneath Taxiway "B" .

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
 14 Change Orders
 Total Change Orders Amount:
 \$141,934

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 July 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

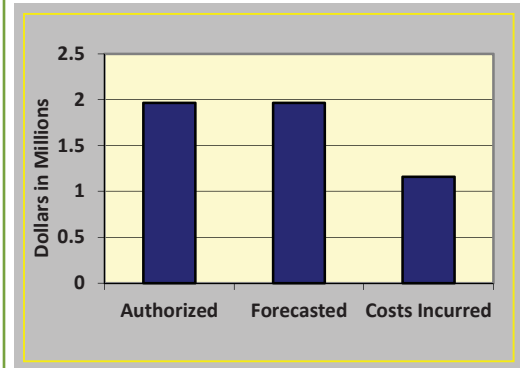
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Passenger Loading Bridge Replacement - Airline Realignment

Project: C800467
Budget: \$14,874,000
Phase: Construction
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
 31 Change Orders
 Total Change Orders Amount:
 \$168,886

Significant Developments

The PLB replacement, refurbishment and relocation work at both Concourse D and B has been completed. PLB work at North Satellite will now take place under the NorthSTAR project.

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

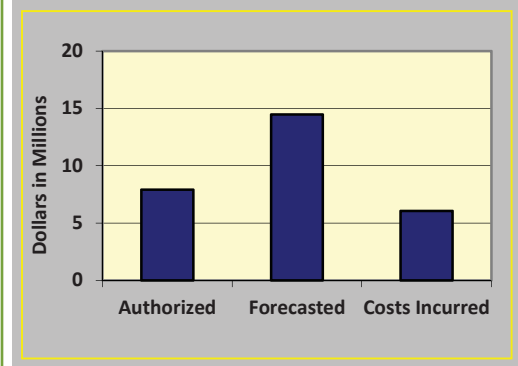
Risks

None identified at this time.

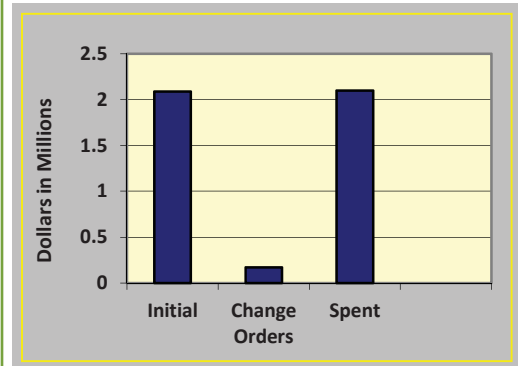
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Exterior Gate Improvements (Airline Realignment)

Project: C800472
Budget: \$4,064,000
Phase: Close Out
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. This is the last quarterly report for this project.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

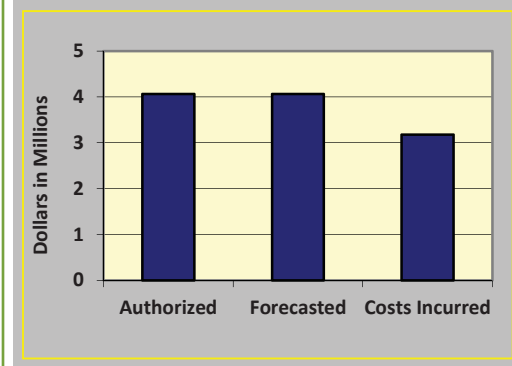
Risks

None this quarter

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: Close Out
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
 Under Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The project construction was completed and is in closeout.

Schedule

The project construction was completed.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

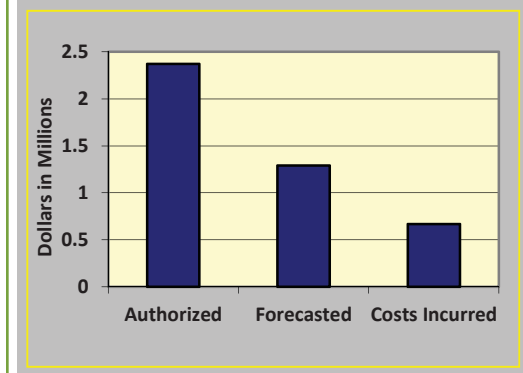
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Signage (Airline Realignment)

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

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

Status Snapshot Prior Report
 Delayed Schedule 1Q 13
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Completed signage changes for all airline relocations. Now replacing old and damaged signs.

Schedule

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

Budget

The project forecast is within the approved budget.

Change Order

None this quarter

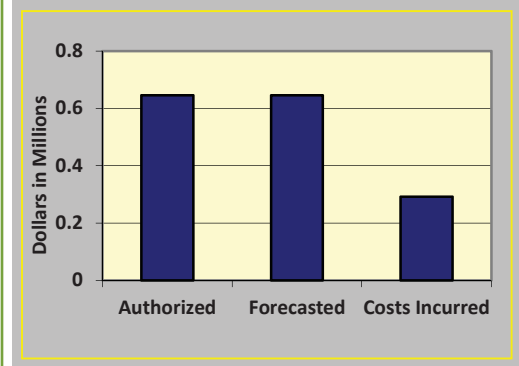
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Miscellaneous Building Improvements (Airline Realignment)

Project: C800475
Budget: \$2,722,000
Phase: Construction
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

Assembly of the ramp was completed in June.

Schedule

The ramp assembly is in operation for the airline realignment moves. Complete Punchlist items in July/August for building exterior cladding panels and handrail extensions.

Budget

The project forecast is within the approved budget.

Change Order

None

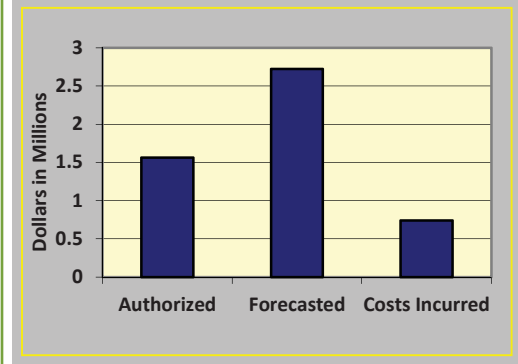
Risks

None this quarter.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Fire Station Electric Upgrades

Project: C800479
Budget: \$2,033,000
Phase: Design
Start: 04/01/2013
Completion: 10/31/14

This project will replace the existing 208V transformer and 12.47 KV feeder, and add a 500 KV generator and a 1000kVA transformer.

Status Snapshot

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

Significant Developments

The preliminary design is complete. A 30% design review is scheduled for August of 2013.

Schedule

The design is scheduled to be complete November 2013. The construction phase is scheduled from January 2014 to October 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

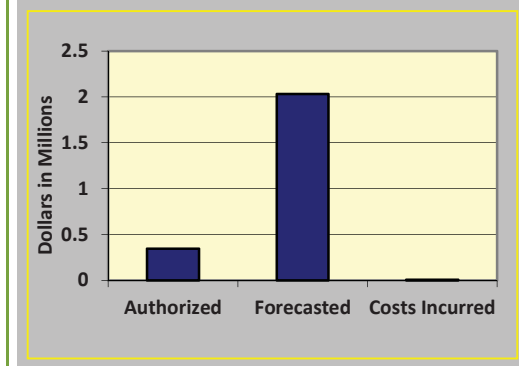
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Laptop Power in Concourses

Project: C800484
Budget: \$2,020,000
Phase: Construction
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

Construction bids were received and the construction contract has been awarded to low bidder, Regency NW.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

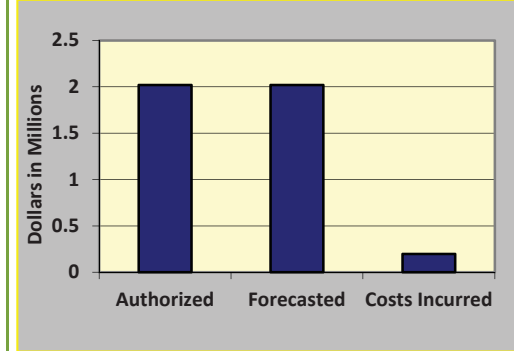
Risks

No risks identified at this time.

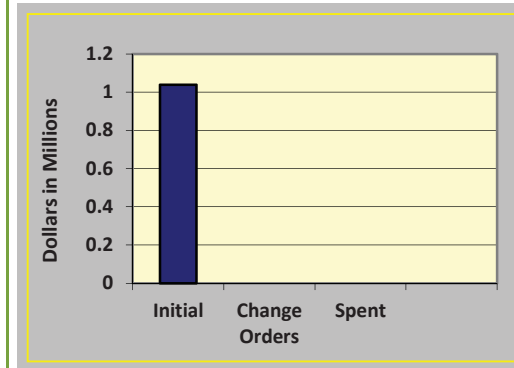
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



New Window Wall Ticket Zone 1

Project: C800490
Budget: \$4,258,000
Phase: Construction
Start: 07/01/2012
Completion: 12/28/2013

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
 2 Change Orders
 Total Change Orders Amount:
 \$38,683

Significant Developments

Contract has been executed with PCL Contractors, work started in May 2013 and is proceeding.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

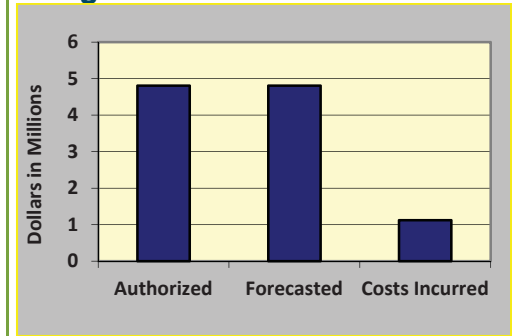
Risks

None

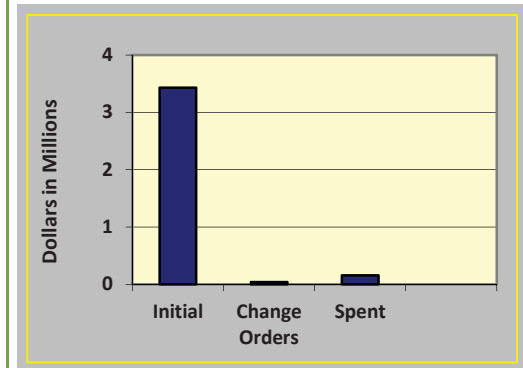
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



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

Project was completed on schedule for United Airlines (UA) to relocate their Ticketing counters from Zone 7 to Zone 2; counters opened on May 22, 2013. Phase 2 of this project will be to move Air Canada (AC), All Napon Airlines (ANA), to temporary ticket counters, demolish the remaining counters and complete the UA pushback ticket counters.

Schedule

The project is currently on schedule.

Budget

The project forecast is within approved budget and authorization.

Change Order

This is a tenant reimbursement project and we do not keep track of change orders.

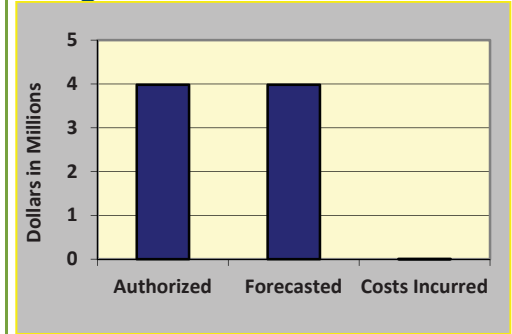
Risks

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: Construction
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 moved in to their new ticket counters on May 23, 2013. Work continues on Phases III and IV which will build out the final sections of the new ticket counters.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

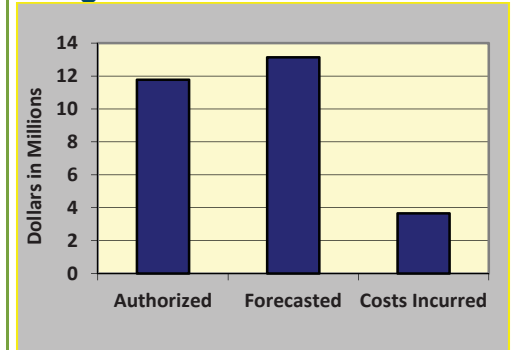
Risks

The enabling projects and tenant relocations were successfully completed.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Facility Monitoring System Renewal

Project: C800495
Budget: \$3,426,000.00
Phase: Design
Start: 01/22/2013
Completion: 08/31/2015

This project will provide a system upgrade that will allow the system to maintain and expand monitoring of critical systems such as elevators, escalators, moving walks, passenger boarding bridges and baggage systems.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 13
 On Budget
 0 Change Orders
 Total Change Orders Amount: \$0

Significant Developments

The passenger loading bridges portion of the work completed 60% design. The network upgrade is progressing well. The Information and Communications Technology (ICT) Architecture Committee has approved the project's network architecture and the project can begin purchase of equipment.

Schedule

As previously reported, the project is currently behind schedule, the anticipated 90% will be submitted to the Port for review in September.

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

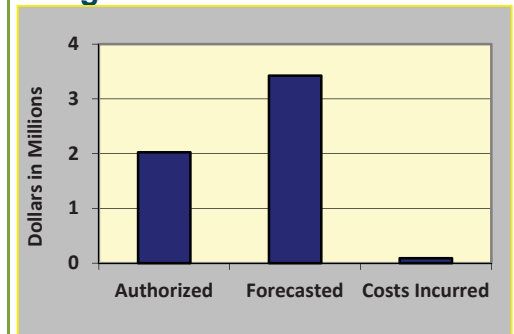
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Airportwide Mechanical Controls System

Project: C800497
Budget: \$274,000
Phase: Design
Start: 05/01/2013
Completion: 06/30/2014

Project Scope and description:
 Upgrade the HVAC Controls System for the Airport. This includes adding a wireless connection to the Logistics area to the south of the Airport.

Status Snapshot

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

Significant Developments

The project is currently in the preliminary design phase.

Schedule

The project is currently on schedule. Design is scheduled to be completed in November 2013.

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.

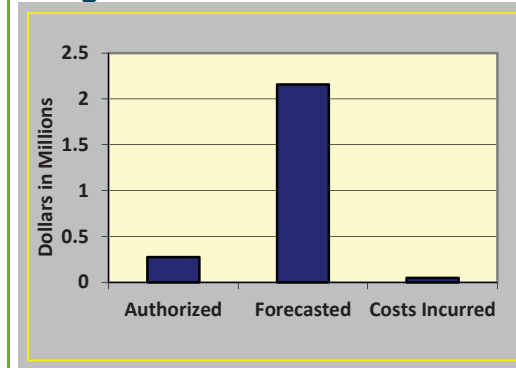
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

RAC Baggage Claim Renovation

Project: C800541
Budget: \$1,327,500
Phase: Design
Start: 10/01/2012
Completion: 2/28/2014

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

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

Significant Developments

The Commission authorized the additional funds and extended schedule to support the change to a major works construction contract on April 2. The design team completed the 90% and 100% design efforts. The project team is finalizing the contract documents to support a planned advertisement date in July.

Schedule

The design was completed in June and the completion of construction is anticipated in February 2014. Final Design/Bid Documents were delayed for several weeks, which resulted in a two-month delay.

Budget

The project forecast is within the approved budget.

Change Order

None this quarter

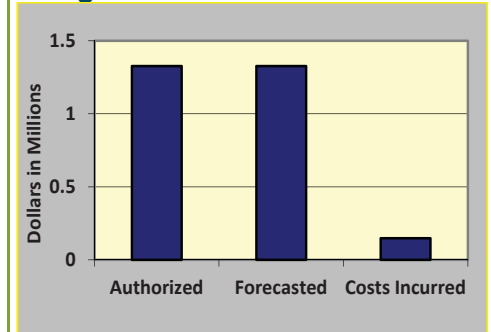
Risks

None this quarter

Budget Transfers

Transfer of \$161,000 from C800404 Aeronautical Allowance to support the budget increase.

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Program

Project: C800544
Budget: \$16,300,000
Phase: Design
Start: 04/05/2012
Completion: 12/31/2018

This project includes the 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 "NW Sense of Place" strategy was developed and will be implemented on the North Satellite project. Analysis of taxi-lane expansion options are underway. Construction Support Services IDIQ and Commissioning Agent RFP was advertised and is pending award. A Programmatic Project Labor Agreement (PLA) has been authorized by the Commission.

Schedule

PLA negotiations underway. Continuing to refine Program Master Schedule for facility programming components/processes and interface with other non-NorthSTAR projects. Developing Port Commission requested NorthSTAR Operational Performance metrics for September report.

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

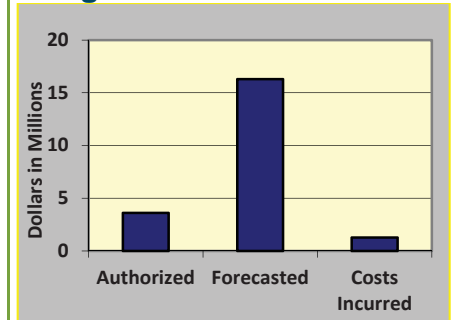
Risks

Communication & coordination across multiple teams and stakeholders along with identification/monitoring of all "linked" Capital projects outside of NorthSTAR.

Budget Transfers

To C800545 (NS Main Terminal Improvements) \$100,000

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

The 90% design has been submitted and review is underway.

Schedule

Refining construction-phasing plan to address impact on airline operations and construction site.

Budget

The project forecast is within the approved budget.

Change Order

None

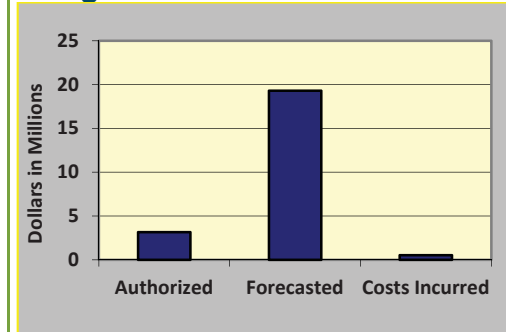
Risks

Construction phasing to minimize impact on airline operations and potential for underground utility conflicts during construction.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Grease Interceptor Augmentation

Project: C800551
Budget: \$1,559,200
Phase: Design
Start: 05/01/2013
Completion: 10/31/2014

This project will install two underground 9,000 gallon grease interceptors to service the Concourse C and South Satellite.

Status Snapshot

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

Significant Developments

The Commission authorized design funds for this project.

Schedule

Design will be complete by December 2013. 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

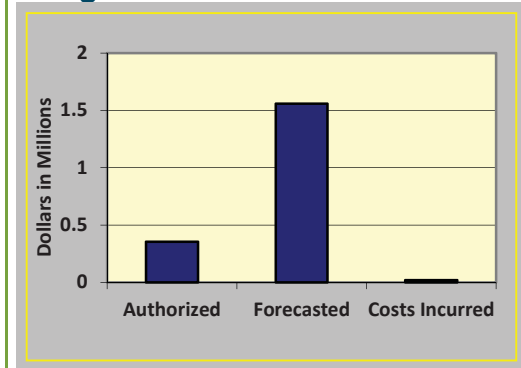
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

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

The 90% design is currently in review. Three scope items were added to the C88 system. The team is reviewing the failure analysis of C92 system.

Schedule

Currently tracking a two week delay to design due to new scope items, which should not affect the final completion date. The project will seek commission authorization for construction funding September 2013.

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

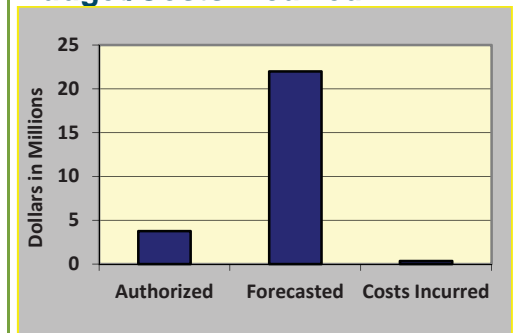
Risks

Results of the International Air Transport Association (IATA) Study on level of service requirements and TSA's re-capitalization may impact the scope and schedule of the baggage project.

Budget Transfers

From C800556 (NS NSAT Renov NSTS Lobbies) \$939,400

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR North Satellite Renovation NSTS Lobbies

Project: C800556
Budget: \$206,546,357
Phase: Design
Start: 7/24/2012
Completion: 05/31/2018

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

The "NW Sense of Place" strategy was developed and will be implemented on this project. Draft 2013, 2017 and 2021 gating analysis is complete along with Alaska Air Group's (AAG) 15% concept design for NSAT employee spaces and AAG Boardroom. Port and AAG site trip to MSP concluded that an integrated hold room model is not suitable for the NSAT Renovations. A decision to evaluate potential NSAT expansion options has been approved by the Port Steering Committee.

Schedule

International Air Transport Association (IATA) Level of Service study is close to completion. The 15% design package is delayed slightly to address expansion options and the Airport-wide Gate Analysis.

Budget

Commission authorized \$32,933,556 inclusive of the transfers for vertical circulation & grease interceptor. A pending transfer of funding associated with the Main Terminal & Concourse C STS Station remodels will bring the total project budget and forecast to \$208,346,357. Project is on budget.

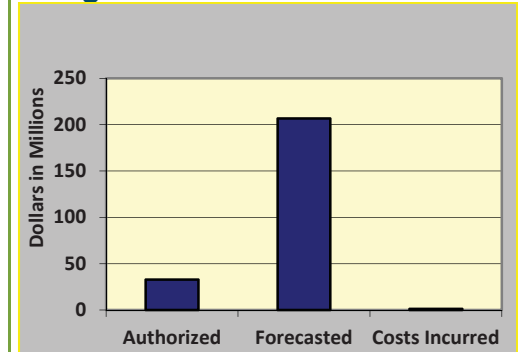
Change Order

None

Risks

IATA Level of Service study may indicate the need for facility scope changes. Airlines operational requirements may require changes to the preliminary two-phased construction approach.

Budget/Costs Incurred



Construction Costs

Not Applicable

Budget Transfers

Transfer of \$1,800,000 is pending within the program for renovation of STS lobbies on Concourse C & Main Terminal.

Main Terminal Mezzanine Tenant Relocations

Project: C800560
Budget: \$1,750,000
Phase: Design
Start: 3/26/2013
Completion: 6/30/2014

This project will construct new tenant leased spaces in order to move existing tenants and provide new leasable office space for airlines on the mezzanine of the main terminal.

Status Snapshot

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

Significant Developments

The project is currently in design.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

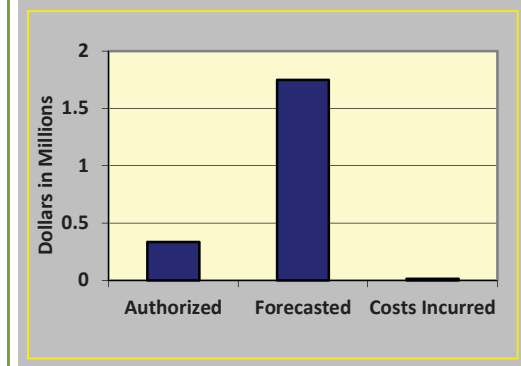
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Known Crewmember Employee Bypass

Project: C800576
Budget: \$650,000
Phase: Construction
Start: 12/11/2012
Completion: 12/31/2013

This project will construct two new Known Crewmember and Employee bypass locations at the Airport.

Status Snapshot

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

Significant Developments

The design is complete for the north location. The South location is being redesigned to accommodate a relocated Checkpoint 1.

Schedule

The redesign of the south location has caused a schedule delay in completing the Known Crew Member portion of the project.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

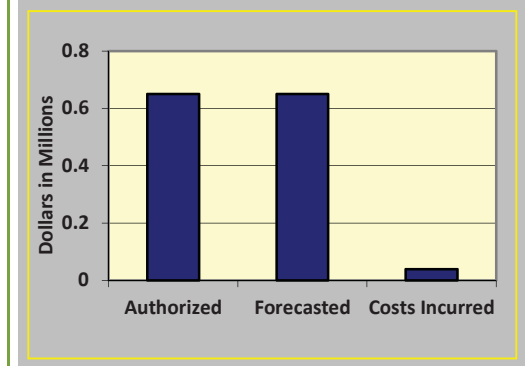
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Security Exit Lane Breach Control-Phase 2

Project: C800605
Budget: \$5,767,000
Phase: Design
Start: 10/1/2012
Completion: 06/30/2014

This project will procure and install new automated breach control equipment at four security exits in the airport terminal.

Status Snapshot

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

Significant Developments

The 90% design documents were completed.

Schedule

This Phase 2 project schedule was pushed out later to ensure that there was adequate time for Airport Security and TSA testing of the pilot project (completed in Phase 1).

Budget

The project forecast is within the approved budget.

Change Order

None

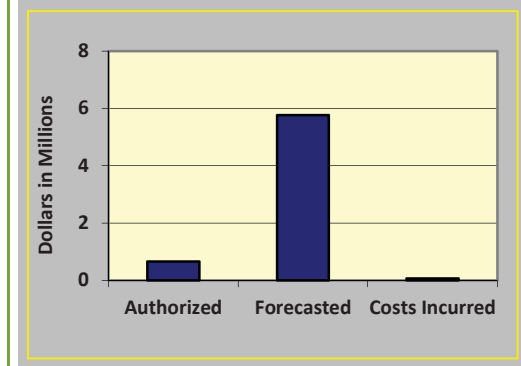
Risks

If the testing period of the equipment on the Phase 1 project increases, it could delay completion of this Phase 2 project.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

North Satellite - STS Ceiling Leak Repair

Project: C800609
Budget: \$1,750,000
Phase: Design
Start: 05/28/2013
Completion: 09/30/2014

This project will eliminate ceiling leaks at the North Satellite (NSAT) that occur between the satellite transit station (STS) and the elevators.

Status Snapshot

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

Significant Developments

Commission approved design authorization on May 28, 2013. The project is beginning design with construction planned for mid-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.

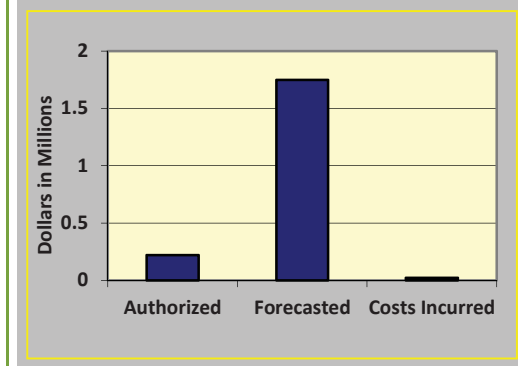
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Passenger Bridge and Walkway S16 Replacement

Project: C800611
Budget: \$1,000,000
Phase: Design
Start: 06/03/2013
Completion: 12/31/2013

Replace existing Passenger Loading Bridge (PLB) and Fixed Walkway at Gate S16. Upgrade existing foundations and install infrastructure to support new Wi-Fi capabilities

Status Snapshot

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

Significant Developments

Design is currently under way and the new (PLB) and Fixed Walkway have been ordered from John Bean Technologies (JBT) AeroTech - Jetway.

Schedule

Work on the foundation upgrades is scheduled to begin after Labor Day. Removal of the old equipment and installation of the new PLB and Fixed Walkway is scheduled to be completed in the fourth quarter of 2013.

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.

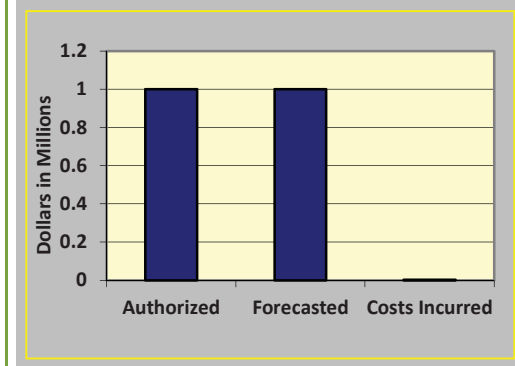
Risks

Delivery schedule of the equipment from JBT AeroTech - Jetway

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Checked Baggage Recapitalization/Optimization

Project: C800612
Budget: 4,850,000
Phase: Design
Start: 2/26/2013
Completion: 12/31/2017

TSA approached the Airport in 2012 with plan to replace all federally owned and operated baggage scanning equipment, known as Explosive Detection System (EDS) equipment. The EDS equipment is approaching the end of its life.

Status Snapshot

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

Significant Developments

The Port and TSA have executed an Other Transaction Agreement (OTA). The design started in February 2013 and 30% design of the TSA component was completed in June, per the OTA. The 30% design for the airport component will be due in September.

The project team has submitted the TSA design component for federal funding.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

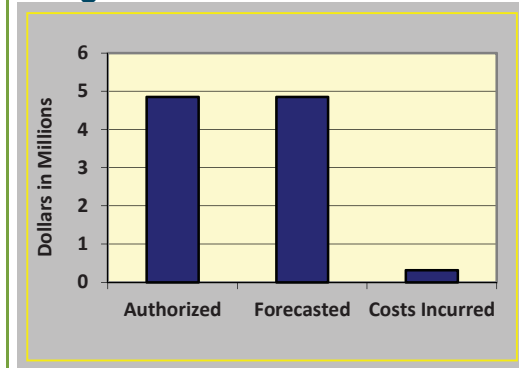
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Second Floor Mezzanine Infrastructure Upgrade

Project: C800615
Budget: \$2,545,000
Phase: Design
Start: 08/01/2013
Completion: June 2014

This project is to upgrade and extend the infrastructure (HVAC, Communications, Electrical, Plumbing, WiFi) to 14,000sq ft of future lease space on the second floor, including 7,000 sq ft for a new USO.

Status Snapshot

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

Significant Developments

The project received Commission approval in June 2013. The project is in the beginning stages of design.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

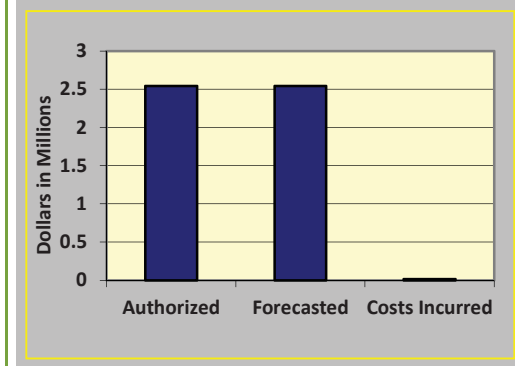
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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. The school district has requested FAA grant funding for Olympic Elementary in fourth quarter of 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

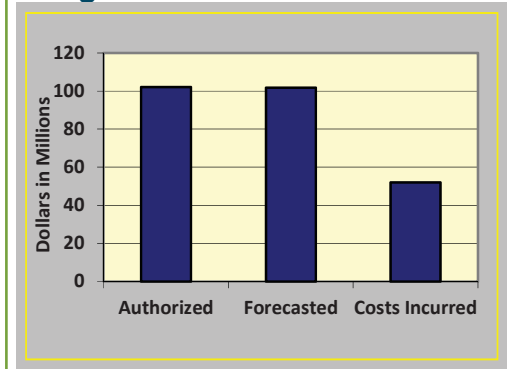
Risks

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. Substantial completion for Building 4 is August, 2013. 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

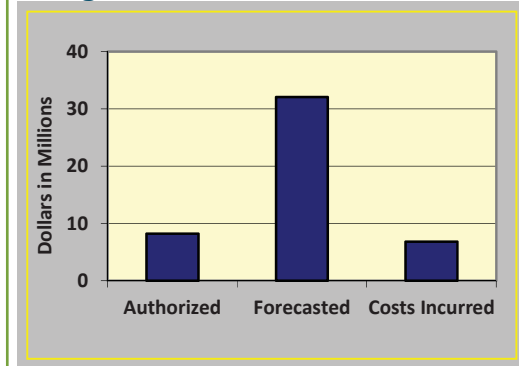
Risks

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

AIRPORT

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
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

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

Schedule

The Port is reviewing other potential homes for eligibility.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

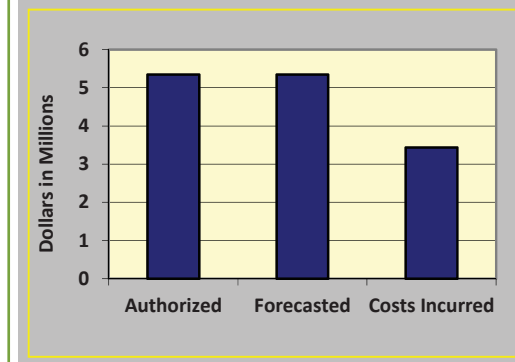
Risks

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: \$13,747,395
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
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Thirty-seven homes are complete; five homes are in the process of receiving sound insulation; 7 homes are on the waiting list. Approximately 90 additional homes have been identified as eligible.

Schedule

This project is currently on schedule.

Budget

The project forecast is within approved budget and authorization to complete all homes currently in progress.

Change Order

None

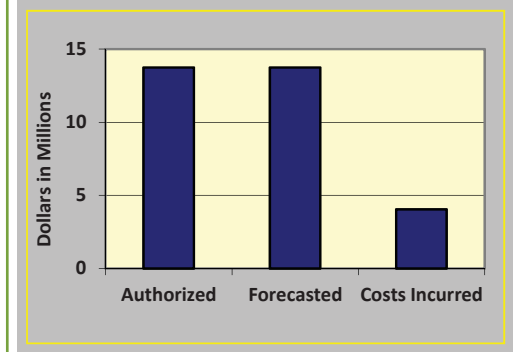
Risks

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.

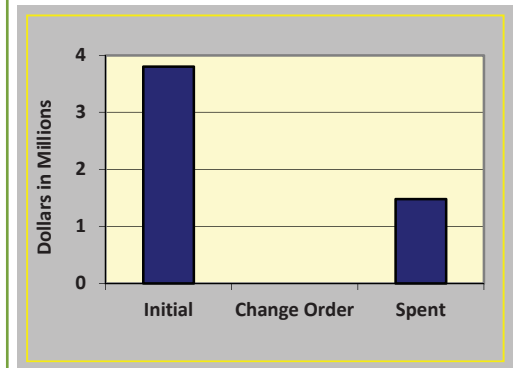
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs





RMU/Kiosk Concession Program

Project: C800146
Budget: \$879,146
Phase: Construction
Start: 11/20/2007
Completion: 09/30/2013

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.

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

Significant Developments

RMU utilities have been installed at the Concourse C location. The procurement of the casework has been awarded and the contract was executed in June 2013. We are finalizing the design of the casework and installation is scheduled for late September.

Schedule

The utility infrastructure is complete. The casework is scheduled for installation 10 weeks from the final design approval; anticipate late September 2013.

Budget

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

Change Order

None

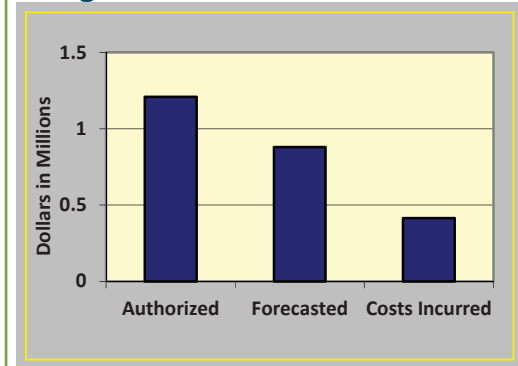
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



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 12th 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

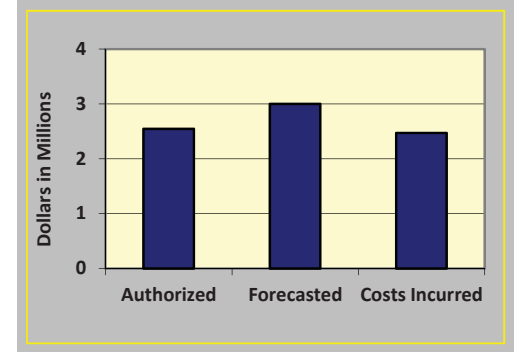
Risks

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

No activity in Second Quarter of 2013.

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.

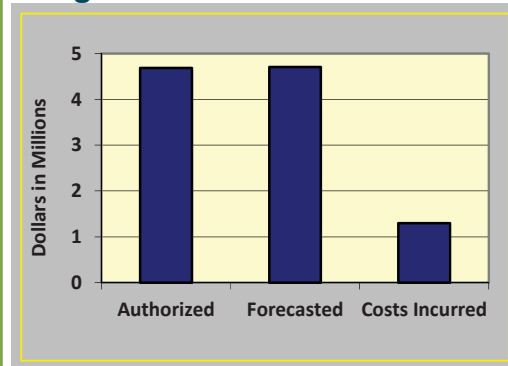
Budget Transfers

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

Snow Removal Equipment - 2013

Project: C800498
Budget: \$2,000,000
Phase: Implementation
Start: 02/14/2012
Completion: 01/22/2013

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

Status Snapshot

On Schedule
 On Budget 1Q 13
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

All equipment has been received. The only work remaining is to install the required radios on the four new plow & tow behind broom snow removal units. The radio installs will be completed by the end of September.

Schedule

Equipment delivered on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

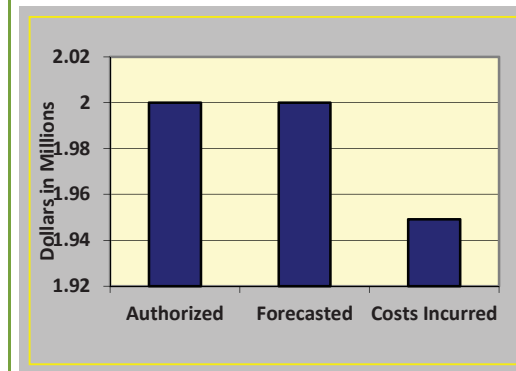
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

T-46 Lease Improvements

Project: C102554
Budget: \$6,000,000
Phase: Design
Start: 04/12/2013
Completion: 2020

Construct stormwater treatment system to comply with Ecology order by 09/30/2014. Terminal pavement overlay to fulfill lease obligation.

Significant Developments

Commission approved project design funding on April 9, 2013. Design consultant contract executed on April 12, 2013.

Schedule

Stormwater treatment system to be completed by September 30, 2014.

Budget

\$10,000,000 for Stormwater Treatment System. Currently within budget.

Change Order

Not Applicable

Risks

Complete stormwater treatment system within budget by September 30, 2014

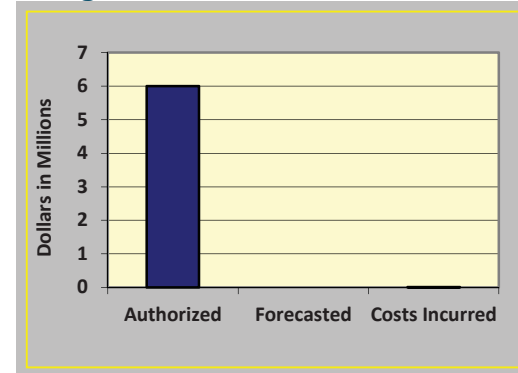
Budget Transfers

Not Applicable

Status Snapshot

0 Change Orders
Total Change Orders Amount:
0

Budget/Costs Incurred



Construction Costs

None

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

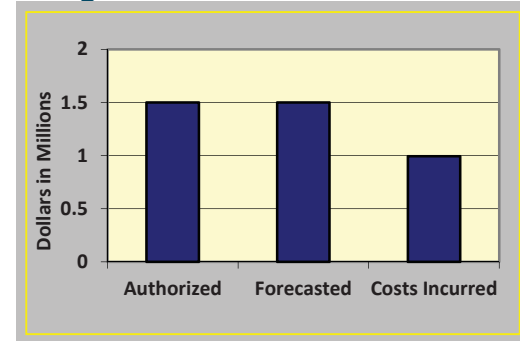
Risks

Not applicable

Budget Transfers

Not applicable

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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

Fabrication of 7 camel barges complete. Camels in service for the remainder of 2013 cruise season.
 Potential to order more barges under existing purchase option.

Schedule

Full Fender replacement completed April 2012.
 Camel Barge replacement completed by July 2013.

Budget

Project is within approved budget.

Change Order

None this quarter

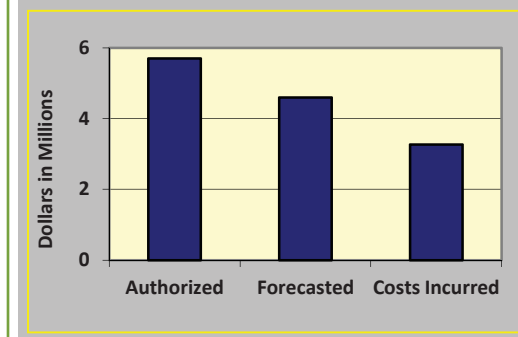
Risks

None this quarter

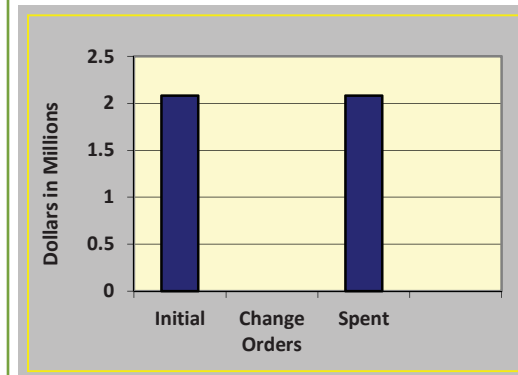
Budget Transfers

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

The terminal tenant completed the installation of the cable reels during the Quarter. This will be the final report

Schedule

Project installation complete

Budget

Project completed under budget

Change Order

None

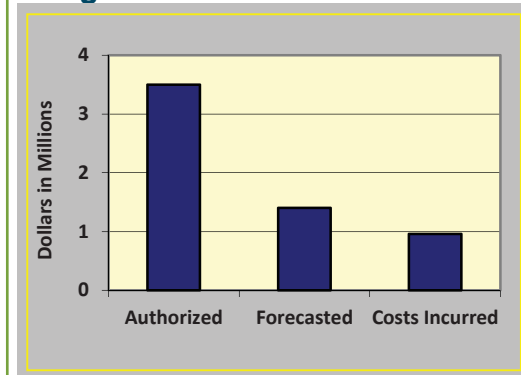
Risks

None

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 at Terminal 91.
Budget: \$240,000
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

The project design is progressing with the 60 percent submittal review to occur during the 3rd Quarter.

Schedule

As previously reported, the design is anticipated to be completed in the third quarter followed by installation in 2014.

Budget

On budget

Change Order

None

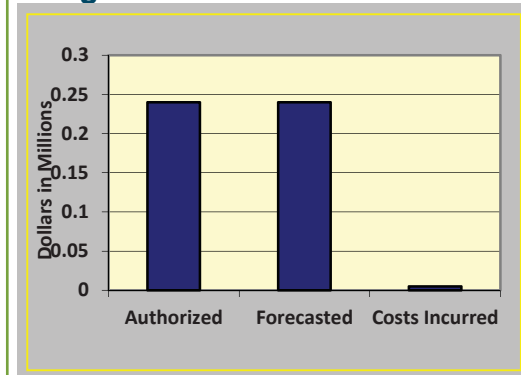
Risks

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

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

Significant Developments

Construction activities began. Work is being completed in conjunction with the P69 North Apron Corrosion Control Project (CIP C800313).

Schedule

Based on the schedule submitted by the contractor, construction should be completed by the end of March 2014.

Budget

Project is on budget.

Change Order

None

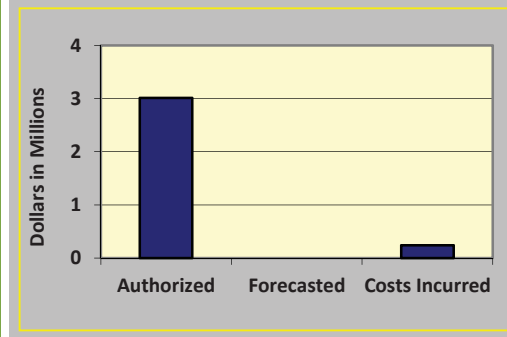
Risks

Installation of pile wraps is tide and weather dependent. Construction duration may lengthen due to unfavorable conditions.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

SEAPORT

Argo Yard Truck Roadway

Project: C800546, E104751, E104754

Budget: \$2,800,000

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

Review comments received from project stakeholders regarding MOU Supplemental Agreement and final negotiations are underway. Sixty percent engineering design completed. Property appraisal for the roadway easement areas completed.

Schedule

Design and permitting is scheduled to be completed by late 2013. Construction is to be completed in summer 2014.

Budget

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

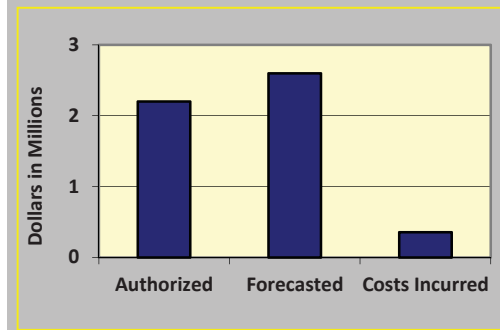
Change Order

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
 2 Change Orders
 Total Change Orders Amount: \$500

Significant Developments

Construction is complete and in closeout.

Schedule

Installation Complete.

Budget

On Budget.

Change Order

One no cost change order to extend contract time to allow completion of punch list items. One change order to compensate Contractor for switching around already installed camera.

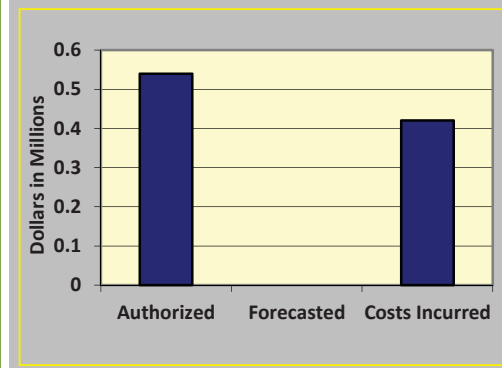
Risks

None.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

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

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

Significant Developments

The project continued design efforts working toward the 90percent submittal. The construction schedule was delayed to allow the storm water work from the T-46 Lease Amendment project to be completed prior to starting the project.

Schedule

To avoid conflicting construction projects and minimize disruptions to the tenants operations the start of construction was delayed one year. With the construction delayed the the design schedule was relaxed one month. Instead of the 90 percent submittal be made in June it was moved to be early in the 3rd quarter.

Budget

The project is on budget

Change Order

None

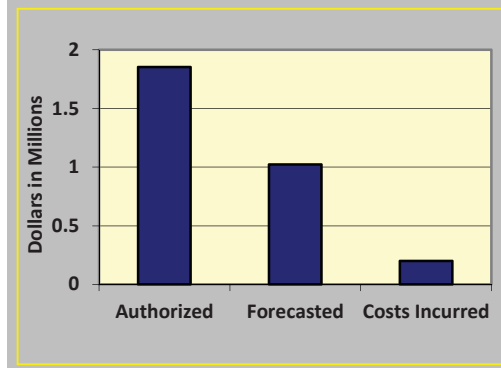
Risks

None at this time

Budget Transfers

None

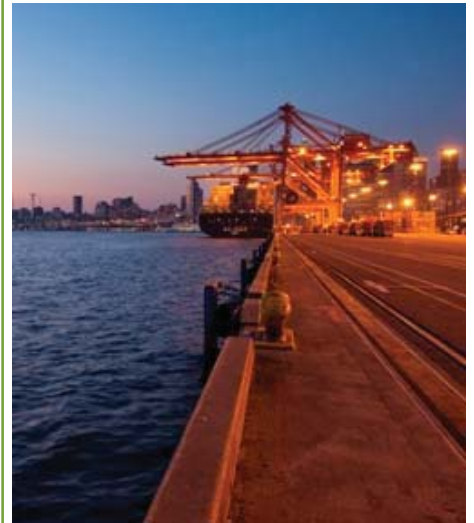
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



East Marginal Way Grade Separation

Project: E102007
Budget: \$55,456,171
Phase: Close Out
Start: 5/2006
Completion: Q1 2014

FAST Corridor funded project; FHWA, State, City with Port commitment of \$20,437,841. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts.

Status Snapshot Prior Report
Delayed Schedule
Forecast Overrun
59 Change Orders
Total Change Orders Amount: \$1,358,306

Significant Developments

Final landscaping improvements installed and are now under a 3-year maintenance period before final acceptance by City. Other miscellaneous construction loose ends are in process of being completed. Final project Memo of Agreement (MOA) is in process with the City. As-built drawings are in progress.

Schedule

Final acceptance by SDOT is anticipated by 1st Quarter 2014.

Budget

Current construction costs based on unit line items and cost reconciliation, which is part of the project closeout. Preliminary investigation indicates potential overrun.

Change Order

Change orders have been executed for a total net amount of \$1,431,000.

Risks

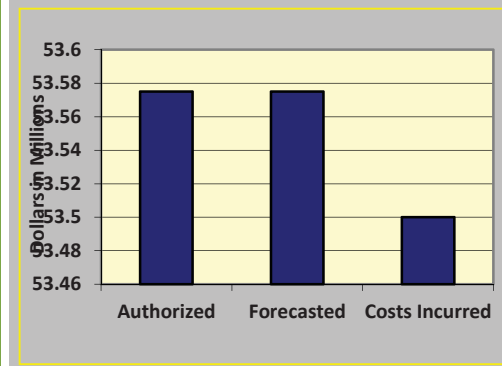
Additional POS funding will likely be needed to reconcile final project costs.

Budget Transfers

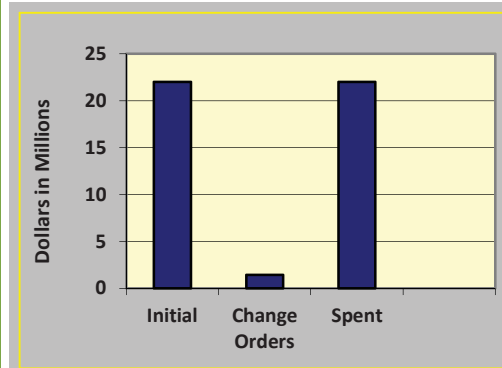
None

SEAPORT

Budget/Costs Incurred



Construction Costs



Photo



Viaduct Construction Coordination

Project: E104324,
E104535-38
Budget: \$2.9M
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 2Q 13
On Budget 2Q 13
0 Change Orders
Total Change Orders Amount:
\$0

Significant Developments

Continued construction of SR99 South Holgate to King Stage 3 overpass to South Atlantic St. Delivery of SR 99 tunnel boring machine via T-46 occurred April. Contractor completed mitigation works, building demolitions, and construction of conveyor at T-46 in preparation for tunnel spoils transfer operations.

Schedule

Tunnel mining operations expected to begin July 2013. Funding Agreement expected to be completed in Q3. Related City projects are making steady progress (Mercer/Seawall/Central Waterfront).

Budget

Port staff costs were within anticipated 2013 spending.

Change Order

Not applicable

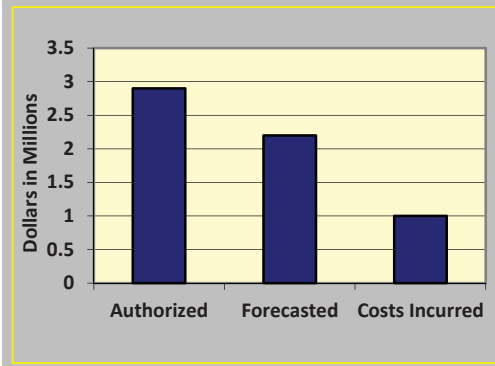
Risks

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-5 and T-18 Maintenance Dredging

Project: E104840 Maintenance Dredge T-5 Berth 1 to
Budget: \$1,950,000 -45', Berth 2 and 3 to -50', and
Phase: Design perform T-18 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

T-5 Phase II maintenance dredging design and permitting is under way. T-18 programmatic permit is under way now under a separate budget and schedule.

Schedule

Project is on schedule. Final Commission authorization for construction will be requested in 3rd quarter.

Budget

Project is on budget.

Change Order

None

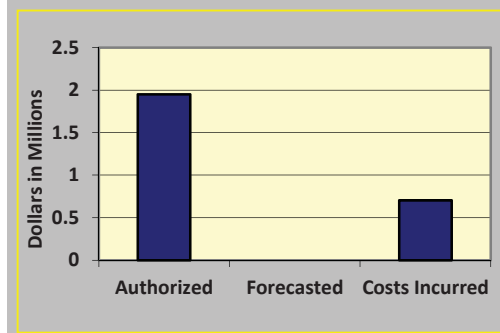
Risks

Port is reviewing feasibility to combine T-5 Phase II dredging with a small maintenance-dredging project at T-91 for efficiency. T91 may have its own permitting challenges and risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

FT C15 HVAC Improvements

Project: C800137
Budget: \$3,987,000
Phase: Design
Start: 05/01/10
Completion: 5/31/2014

Provide the preliminary planning, design, and construction to replace the existing HVAC systems within Building C-15 that are at the end of their service life.

Status Snapshot

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

Significant Developments

Commission approved construction funding on May 14th. Completed 100% internal design review.

Schedule

City's permit took longer to process due to misplaced calculations and misunderstanding of design elements. City has since found the calculations and approved the permit. Advertise contract early August and plan to complete construction Spring, 2014.

Budget

On budget

Change Order

None

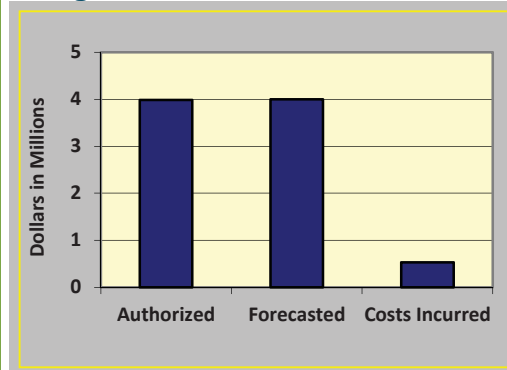
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

REAL ESTATE

P69 N Apron Corrosion Control

Project: C800313
Budget: \$5,100,000
Phase: Construction
Start: 03/06/12
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

Construction activities began.

Schedule

Based on the schedule submitted by the contractor, construction should be completed by end of 2013 to allow for testing and closeout.

Budget

Project is on budget.

Change Order

None

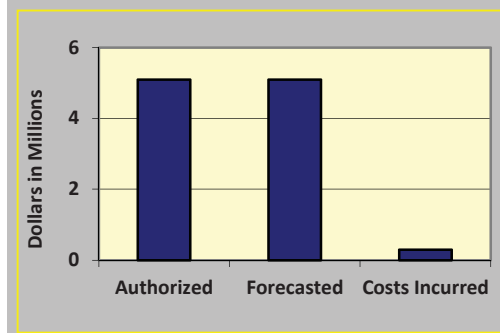
Risks

Installation of pile wraps is tide and weather dependent. Construction duration may lengthen due to unfavorable conditions.

Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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 in the 90% design phase.

Schedule

The project is scheduled to be completed in Q4 2014

Budget

The project is currently below budget.

Change Order

None

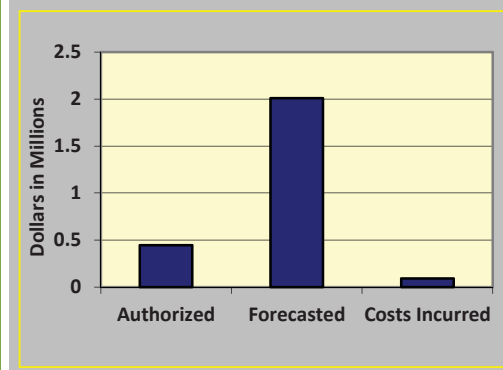
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Maritime Industrial Center Built-up Roof Replacement

Replace the 21,000SF Roof at the MIC Office Building

Project: C800571
Budget: \$1,456,000
Phase: Construction
Start: 9/30/12
Completion: 10/30/2013

Status Snapshot

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

Significant Developments

Contractor submittals are in progress; the project is ready to proceed with the onsite construction phase.

Schedule

The project is scheduled for completion in Q4 2013

Budget

The project is currently on budget.

Change Order

None

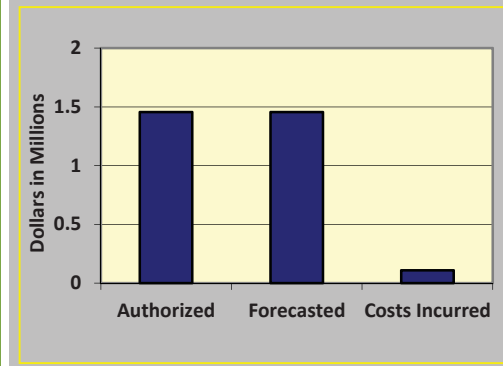
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Pier 66 Steam Replacement

Project: C800625
Budget: 1,400,000
Phase: Construction
Start: 6/2/2013
Completion: 12/31/13

Install new boilers to provide adequate heat and hot water service for both the conference center and CTA operations.

Status Snapshot

On Schedule
On Budget
Change Orders
Total Change Orders Amount:

Significant Developments

Initial design complete. Major works open order contract advertised and awarded. Major mechanical equipment ordered.

Schedule

Seattle Steam delayed cutoff of steam service from September 2nd to October 15th due to delay of City of Seattle seawall project

Budget

Project is within budget

Change Order

None

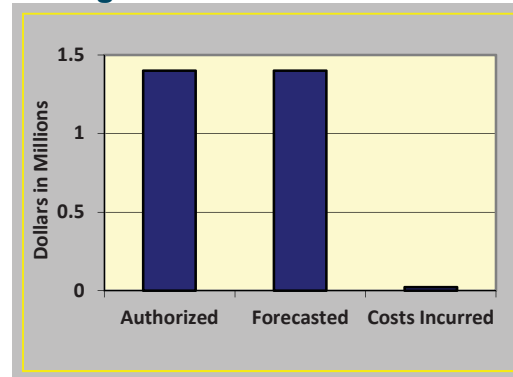
Risks

Working with Puget Sound Energy to upgrade natural gas service to the building to accommodate increased demand from additional equipment. Delay of this upgrade may impact the project schedule and jeopardize the October 15th completion

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not applicable

FT Net Shed Code Compliance

Project: E104838
Budget: \$2,950,000
Phase: Design
Start: May 2012
Completion: June 2015

FT Net Sheds 3-11 building improvements required per City of Seattle building & fire codes

Status Snapshot

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

Significant Developments

Commission approved construction funding on June 25, 2013.

Schedule

Staff will procure racks, rack foundations and finalize permit before beginning construction in late September/early October with intent of completing all construction activities by the end of 2nd 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

Project budget is on track.

Change Order

None

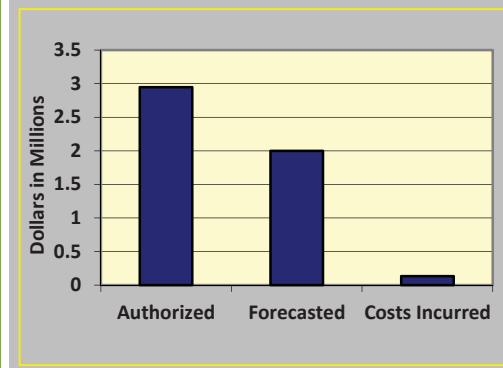
Risks

It is difficult to project the amount of stored materials that needs to be moved out and moved back since tenant storage habit could vary significantly. In addition, the amount of work required in each unit is difficult to assess until stored materials are fully removed. These would impact the overall project budget.

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
 5 Change Orders
 Total Change Orders Amount:
 \$395,223

Significant Developments

The first phase deployment of the flight information display (FIDS) software was completed on-schedule in November 2012. Deployment of the resource management system (RMS) was deployed on-schedule in June 2013 with no major issues. This fully replaces the previous FIMS software.

Casework construction, display replacement, and small system enhancements 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.

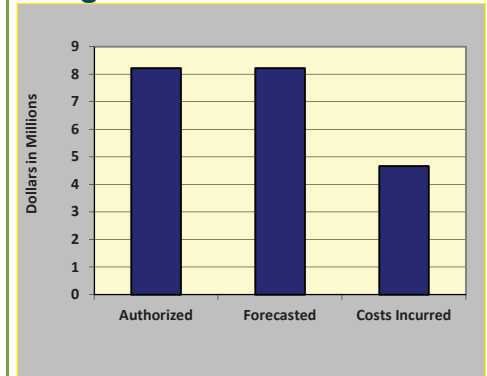
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



CORPORATE

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 has been deployed to a pilot group of Aviation and Marine Maintenance personnel 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

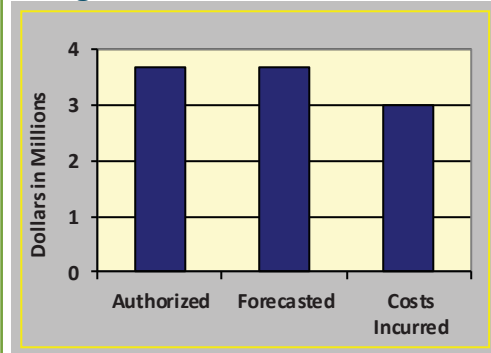
Risks

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: Implementation
Start: 5/1/2012
Completion: 6/30/2014

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

Status Snapshot

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

Significant Developments

Software configuration, data migration, and technical specifications are in development.

Schedule

While deployment of the main software component will be delivered on-schedule, a smaller mobile component will be released in a second phase deployment in 2014.

Budget

On Budget

Change Order

None

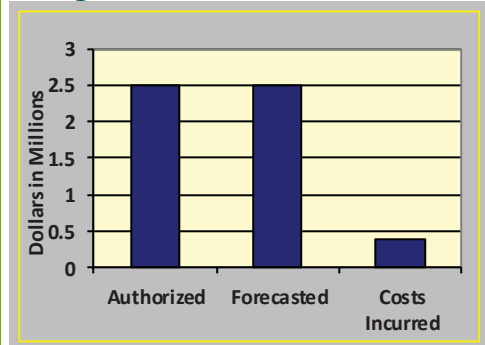
Risks

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: TBD

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

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

Significant Developments

The first phase delivery that includes replacement of the aging activity reporting system has been delivered according to schedule.

Schedule

Requirements cannot be finalized until decisions are made regarding the Resolution or update of the Signatory Lease and Operating Agreement (SLOA). Components of the project that generate airline activity for billing have been put on-hold.

Budget

On Budget

Change Order

None

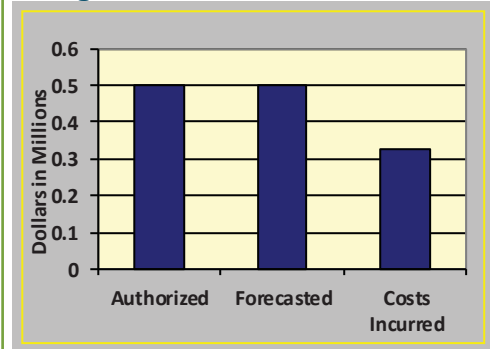
Risks

Significant changes to the requirements for the Resolution or SLOA update may further delay the project or require additional funding.

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: 12/30/2013

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.

Schedule

Availability of resources is impacting the completion of the remaining components. These include features such as cash flows and trend logs as well as additional interfaces that require resources currently focused on the Peoplesoft Financials Upgrade project. We are in the process of procuring additional configuration assistance and expect to deliver in phases over the next several months.

Budget

None

Change Order

None

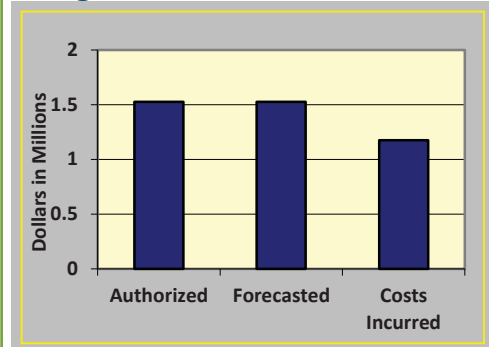
Risks

Availability of Port resources may delay next phase deliverables.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Records and Document Management

Project: C800322
Budget: \$800,000
Phase: Implementation
Start: 6/23/2009
Completion: 9/30/2013

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. 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 September 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

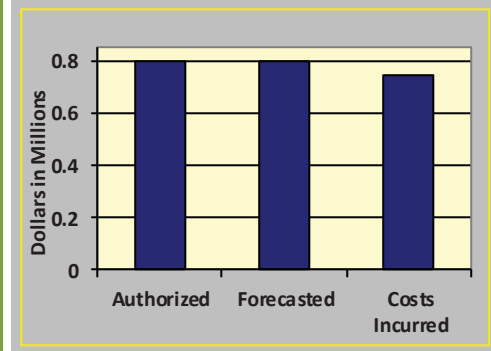
Risks

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 are moving 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 2013.

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

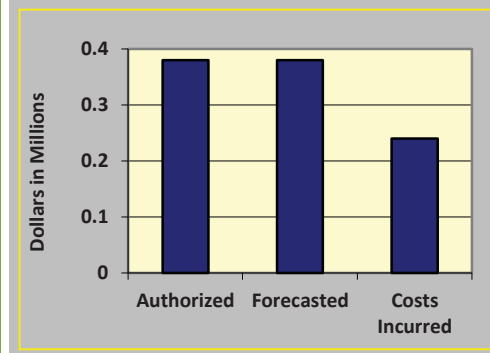
No significant risks at this time.

Budget Transfers

None

CORPORATE

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

Software configuration and development has been completed and testing is in progress for a September 2013 implementation.

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

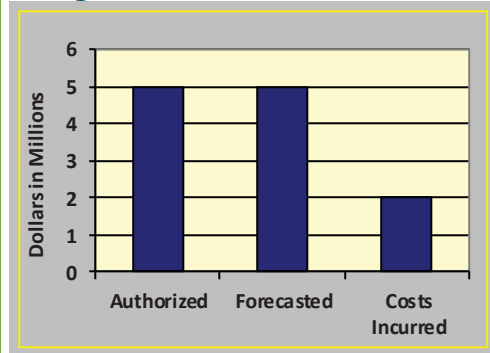
Risks

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

Significant Developments

Testing of system in progress.

Schedule

Prior Report - 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 2013.

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

Budget

On Budget

Change Order

None

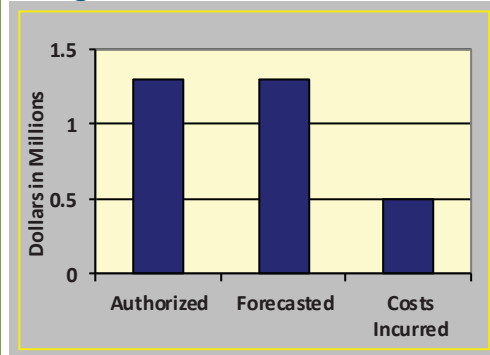
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Access Control Network Refresh

Project: C800558
Budget: \$1,500,000
Phase: Design
Start: 3/26/2013
Completion: 3/31/2014

Upgrade the Access Control Network switch infrastructure hardware and software

Status Snapshot

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

Significant Developments

Design and procurement in progress.

Schedule

On schedule.

Budget

On budget.

Change Order

None

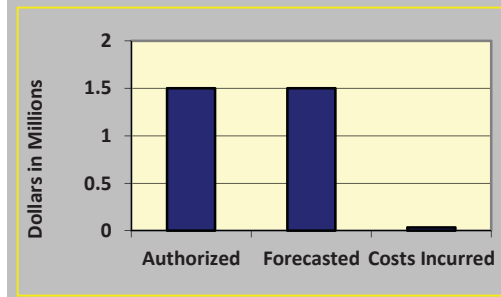
Risks

Port resource availability may impact schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable