

Commission Staff Briefing

Capital Improvement Projects

Third Quarter Report 2013

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Port of Seattle Capital Improvement Project Report Third 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	●		
C102334	Water System Isolation Valve Upgrade	10	●		
C102573	Airfield Pavement Replacement	11	●		
C800019	Gate Utilities Improvement	12	●		
C800034	North Expressway Relocation	13	●		
C800061	Main Terminal South Low Voltage	14	●		
C800105	Airport Owned Gate Infrastructure	15	●		
C800107	C4 UPS System Improvements	16	●		
C800112	Runway 16C/34C Panel/Joint Sealant	17	●		
C800148	GML Arrivals Hall Concessions	18	●		
C800168	C60-C61 BHS Modifications	19	●		✓
C800174	FIS - New Primary Inspection Booths	20	●		
C800218	Security Exit Lane Breach Control Phase I	21	●		
C800230	Emergency Lighting Parking	22-23	●		
C800234	Feeder 101 Tap Replacement	24	●		
C800237	Terminal Escalators Modernization	25	●		
C800238	Central Plant Pre-Conditioned Air	26-27	●		
C800247	Cargo 2 West Hardstand	28	●		
C800251	Vertical Conveyance Modernization	29	●		✓
C800253	Parking System Replacement	30	●		
C800254	Aircraft RON Parking Post Office Site	31	●		
C800267	Port Owned Loading Bridges	32	●		
C800268	Stage 2 Mechanical Energy Implementation	33	●		✓
C800274	8th Floor Weather Proofing	34	●		✓
C800276	Common Use Equipment Expansion (CUSE)	35	●		
C800324	Long-Term Cell Phone Lot	36-37	●		
C800334	Two new CTE Freight Elevators	38	●		
C800335	EGSE Electrical Charging Stations	39-40	●		
C800374	Claim Device 14 and Lower Inland	41	●		
C800375	Vertical Conveyance Modernization	42	●		✓
C800376	South Satellite HVAC, Lights, and Ceiling Repl.	43	●		
C800382	BHS (C22-C1, MK1 and TC3)	44-45	●		
C800390	Cargo 6 Enhancements	46	●		
C800406	RW 16C/34C Reconstruction Design	47	●		

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	last report	Schedule
C800412	South Satellite Concessions Project	48			✓
C800414	Access Control Door Additions	49			
C800415	ALCMS Upgrade	50			
C800417	Lagoon 3 Bird Wires	51			
C800426	FIS Improvement - Short Term	52			
C800451	Doug Fox Site Improvement	53			✓
C800455	Concourse D Common Use Environment	54			
C800459	2011-2013 Roof Replacement Program	55			
C800461	IWTP Fiber Installation	56			
C800464	Fiber Infrastructure to Gate Backstands	57			
C800466	South Satellite - Additional Gate Lobby	58			
C800467	PLB Replacement	59			
C800473	CUSE at Ticket Counters/Gates - AR	60			
C800474	Airport Signage	61			
C800475	Miscellaneous Building Improvements - AR	62			
C800479	Fire Station Electrical Upgrades	63			
C800484	Laptop Power In Concourses	64			
C800490	New Window Wall Ticket Zone 1	65			
C800491	Convert Ticket Zone 2 Pusback	66			
C800492	Convert Ticket Zone 3 Flow Thru	67			
C800495	Facility Monitoring System Renewal	68			
C800497	Airport Wide Mechanical Controls System	69			
C800541	RAC Baggage Claim Renovation	70			
C800544	NorthSTAR Program	71			
C800547	NorthSTAR Concourse C Vertical Circ.	72			
C800550	Concourse D Roof Replacement	73			
C800551	Grease Interceptor Augmentation	74			
C800555	NorthSTAR Refurbish Baggage Systems	75			
C800556	NorthSTAR North Satellite Renovations	76			
C800560	MT Mezzanine Tenant Relocation	77			
C800576	Known Crew Member Employee Bypass	78			
C800583	International Arrivals Facility	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	Schedule	last report
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	Schedule	last report
C102554	Terminal 46 Development.....	93	●		
C102858 et al.	Street Vacations T-5/18/105.....	94	●		
C800183	P91 Fender System Upgrade	95	●		
C800430	T-91 Building C175 Roof Replacement	96	●		
C800516	SEA P-66 Apron Pile Wrap	97	●		
C800546	Argo Yard Truck Roadway	98-99	●		
C800596	P66 Security Camera Upgrade	100	●		
C800603	T-46 Dock Rehabilitation	101	●		

WP Number Project Title Page

E102007	East Marginal Way Grade Separation.....	102	●		
E104324	Viaduct Construction Coordination	103	●		
E104840	T-5, T-18 and T-91 E. Maintenance Dredging	104	●	✓	

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C800137	FT C15 HVAC Improvements	105	●	✓	✓
C800313	P69 N Apron Corrosion Control	106	●		

Real Estate, cont.

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C800344	FT C-2 Nordby Roof and HVAC	108	●		
C800527	FT Net Shed 9 Roof Replacement	109	●		
C800571	MIC Built-up Roof Replacement	110	●		
C800625	Pier 66 Steam Replacement	111	●		
E104838	FT Net Shed Code Compliance	112	●		

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C101117	Flight Information Systems (FIMS) II	113	●		
C800003	Maximo Enterprise Implementation	114	●		✓
C800162	ID Badge Replacement	115	●		✓
C800222	Airline Activity Management	116	●		
C800321	Enterprise Project Cost Management	117	●		
C800322	Records and Document Management	118	●		
C800387	Time Clock System	119	●		
C800392	PeopleSoft Financial Upgrade	120	●		
C800393	Police Records Management System	121	●		
C800521	Construction Document Management	122	●		
C800558	Access Control Network Refresh	123	●		
C800586	Radio Systems Upgrade	124	●		

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: \$914,744,759
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

None.

Schedule

The remaining construction work includes RST property site restoration. 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

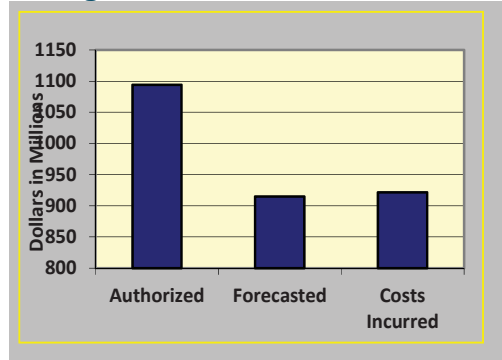
Budget Transfer

To Savings \$4,250,000

Status Snapshot

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0.00

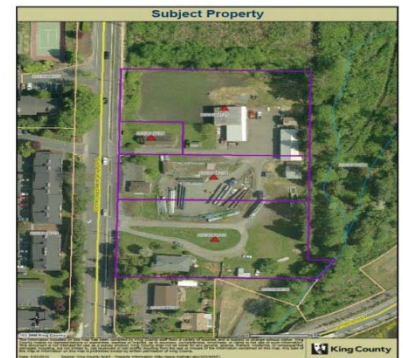
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Rental Car Facility

Project: C100266, C102167, C800032
Budget: \$378,791,752
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.

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

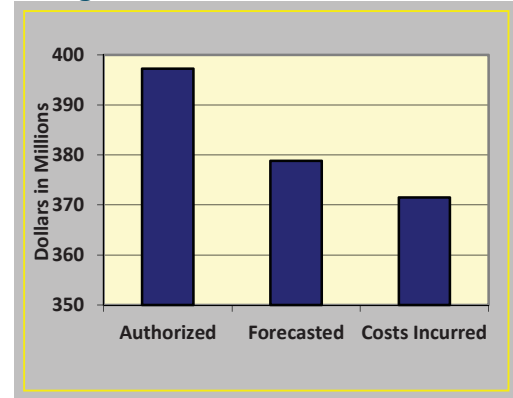
None this quarter.

Risks

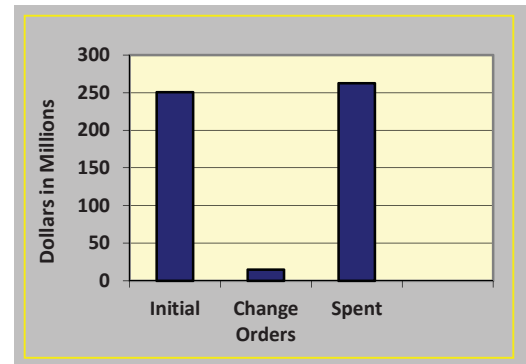
- For RCF: in closeout, claims resolution.
- For ORI: none identified.
- For BMF: none identified.

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

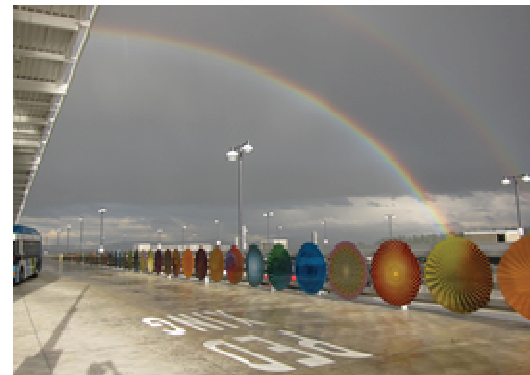
Budget/Costs Incurred



Construction Costs



Photo





Budget Transfers

Reduced \$17,111,099 from the budget and transferred it out as Government Expense work. Returned an additional \$1,327,000 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 - no change orders executed this quarter. The cumulative change order value through this quarter is \$3,017,296 (39.6%). Final payment made to the Contractor. This contract is in closeout.

Bus Maintenance Facility - MC-0316730 - The cumulative change order value is \$300,190 (2.29%). Final payment made to the Contractor. 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 no change orders executed this quarter. 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

Control components have been ordered. Project-specific electrical contractor has been selected.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

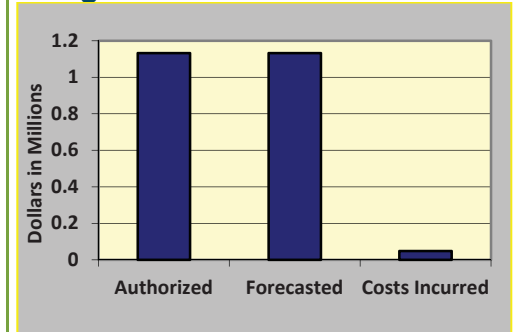
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Water System Isolation Valve Upgrade-non AF

Project: C102334
Budget: \$807,000
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

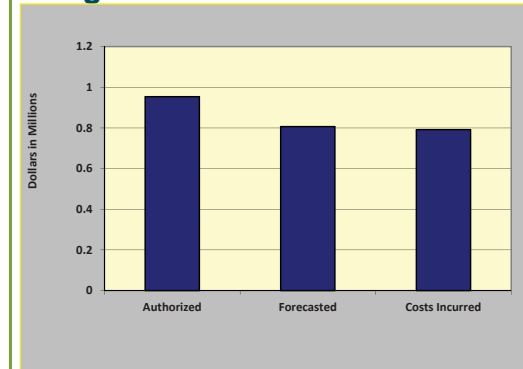
Risks

None identified at this time

Budget Transfers

To C800404 (Aeronautical Allowance) \$147,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Airfield Pavement Replacement

Project: C102573
Budget: \$30,162,035
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
 0 Change Orders
 Total Change Orders Amount:
 \$0.00

Significant Developments

All work has been completed except for Thermoplastic marking and painting. This work is weather dependent.

Schedule

The 2013 construction work should be complete by the end of October. Preliminary engineering for the fourth phase in 2014 has begun.

Budget

The project forecast is within the approved budget.

Change Order

No change orders were executed this quarter.

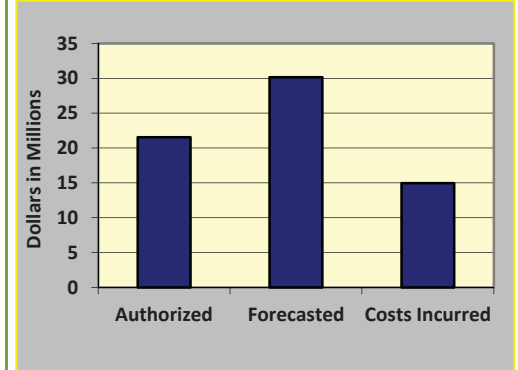
Risks

None this quarter.

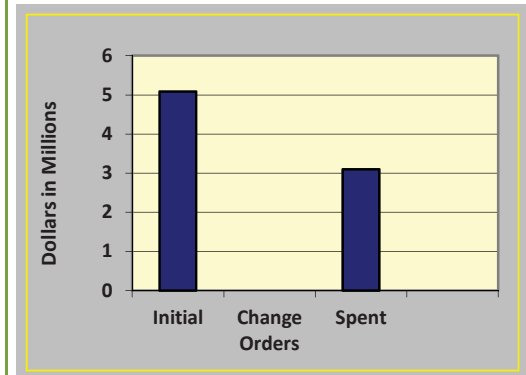
Budget Transfers

To Expense	\$50,000
To 800404 (Aeronautical Allowance)	\$50,000

Budget/Costs Incurred



2013 Construction Costs



Gate Utility Improvements

Project: C800019
Budget: \$11,744,480
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

The Contractor is working at both the North and South Satellite.

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

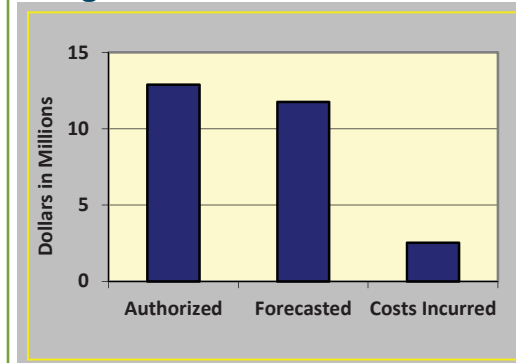
Airport Operations at certain gates could be impacted during the construction phase of the project.

Budget Transfers

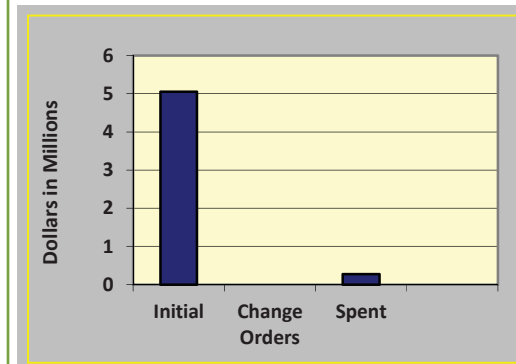
None this quarter.

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: \$102,213,605
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.

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.

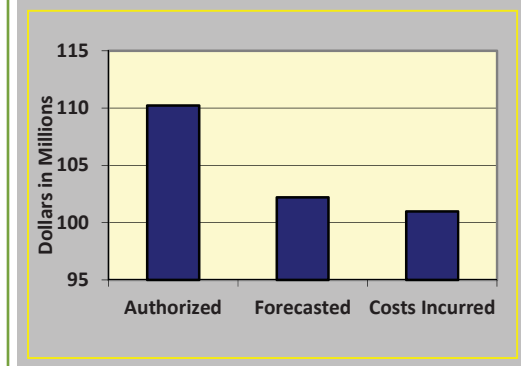
Risks

None identified at this time.

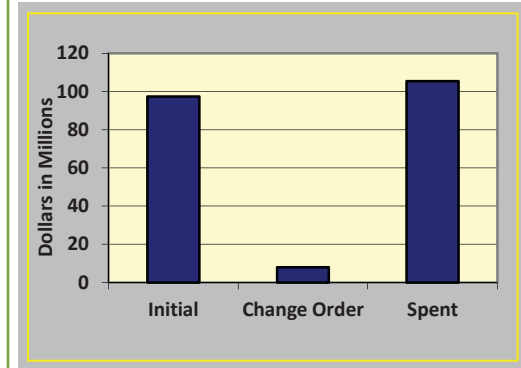
Budget Transfers

To C102066 (Art Pool) \$3,000

Budget/Costs Incurred



Construction Costs



Photo





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 November 6, 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

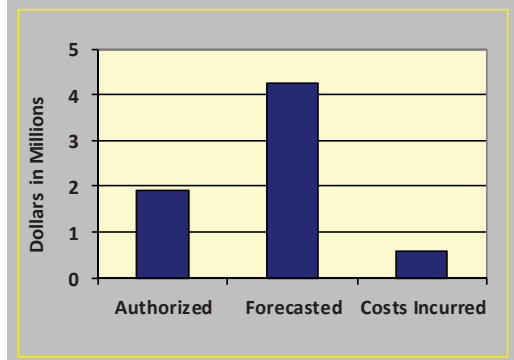
Risks

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

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Airport Owned Gate Infrastructure

Project: C800105
Budget: \$6,072,461
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 in closeout.

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

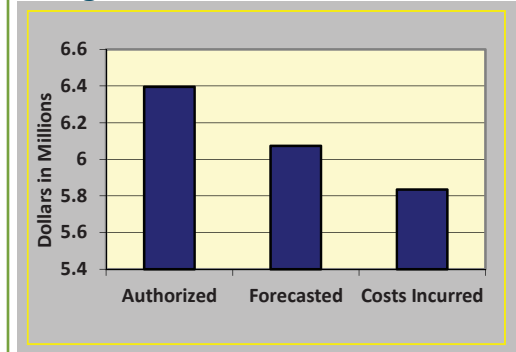
Risks

None identified at this time.

Budget Transfers

To C800404 (Aeronautical Allowance) \$323,000

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.

Schedule

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

Budget

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

Change Order

None

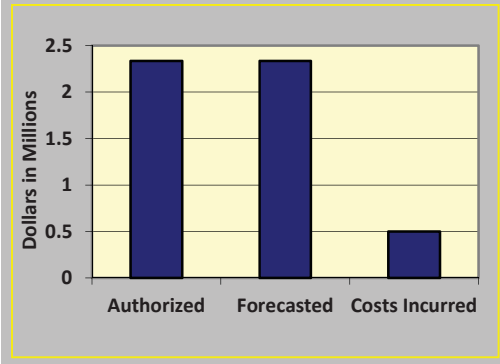
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Runway 16C/34C Panel/Joint Sealant Replacement

Project: C800112
Budget: \$3,461,623
Phase: Construction
Start: 02/26/2008
Completion: 09/01/2012

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

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0.00

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 complete. Currently there are no runway panels scheduled for replacement in 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were executed this quarter.

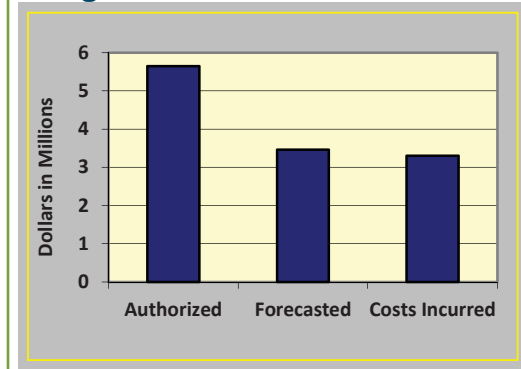
Risks

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: \$459,000
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

Scope of this project is being deleted from the capital project and redeveloped as a small works project to support minimal utilities for the restaurant and bar. This will be the final quarterly report for this project.

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

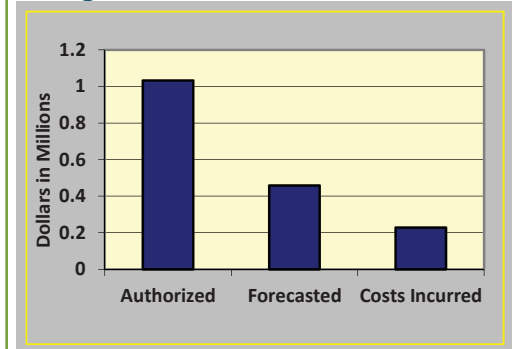
Risks

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

Budget Transfers

To C800405 (Non-Aeronautical Allowance) \$574,000

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



C60 - C61 BHS Modifications

Project: C800168
Budget: \$13,269,000
Phase: Design
Start: 06/01/2012
Completion: 10/31/2014

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

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

Significant Developments

Design is 70% complete. TSA has removed funding from the project. The project team revised the project scope to ensure Airport receives needed baggage make-up capacity, computer replacements, and automatic tag readers replacement. Team is coordinating with the Optimization project to reduce any redundant work. Plan to bid project 4th quarter 2013.

Schedule

The project is currently delayed due to TSA funding issues and revised scope.

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

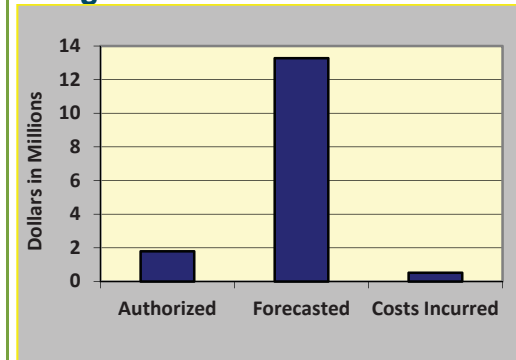
None identified at this time.

Budget Transfers

From C800404 (Aeronautical Allowance) \$2,300,000

Note: \$1,404,176 will be returned to C800404 in forth quarter to reflect current scope of work

Budget/Costs Incurred



Construction Costs

Not Applicable

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 sign procurement underway to replace the defective signs.

Schedule

The project is substantially complete. The current schedule for completion of the replacement signs is now the 4th quarter of 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

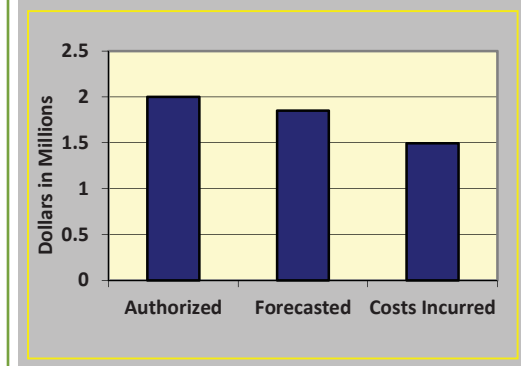
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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 **Prior Report**
 Delayed Schedule 2Q 13
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The breach control equipment successfully passed testing by Airport Security and TSA.

Schedule

The project construction by Port Construction Services was completed late due to additional commissioning of new equipment needed in the field, as previously reported.

Budget

Project forecast is within the approved budget and authorization.

Change Order

None

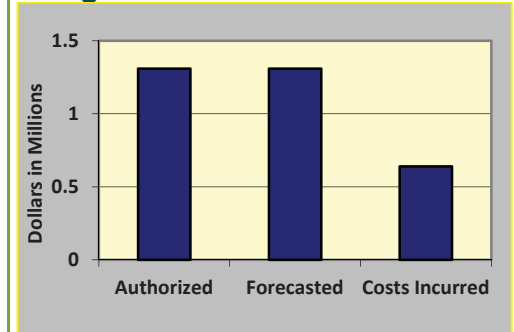
Risks

No major risks at this time.

Budget Transfers

From C800404 (Aeronautical Allowance) \$640,000

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.

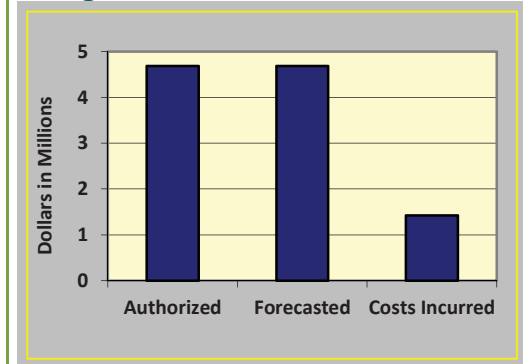
Budget

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.

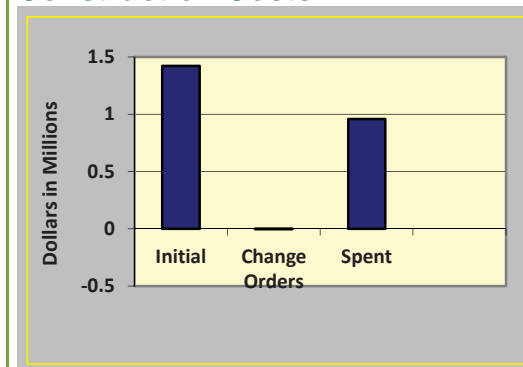
Change Order

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

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

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

Significant Developments

The design is 60% complete.

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.

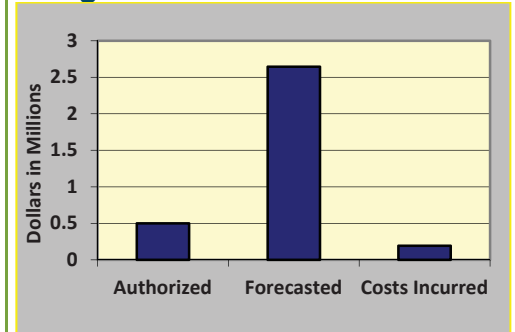
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Terminal Escalators Modernization

Project: C800237
Budget: \$30,610,979
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 continuing.

Schedule

The project is in close out.

Budget

The project is within the approved budget and authorization.

Change Order

Construction contract completion letter issued. There are no further change orders.

Risks

None identified at this time.

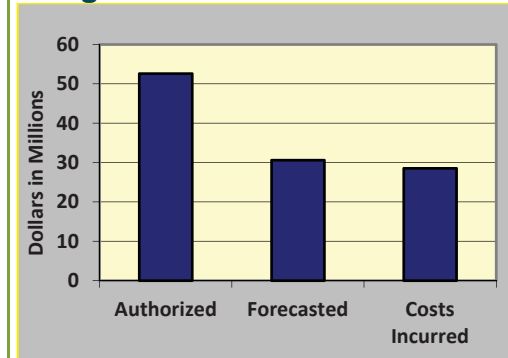
Budget Transfers

To C800404 (Aeronautical Allowance) \$5,000,000

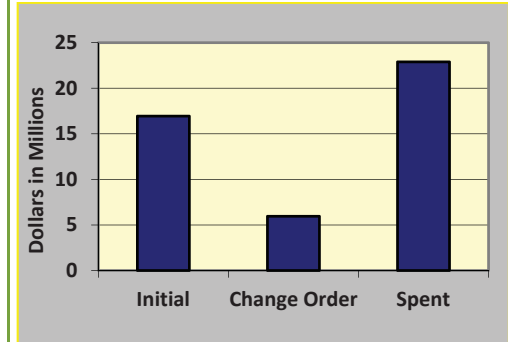
Cost of Construction Growth

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: \$47,235,000
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.

Significant Developments

PC-Air is operating at 39 gates. Concourse A began operations in July. Most of the gates at South Satellite and 1/2 of the gates at Concourse B were added in August and September.

Schedule

The original contract completion date was December 11, 2012. The delay is primarily due to Concourse D redesign, as previously reported. Current completion to occur mid 4th Quarter 2013 contingent on scheduling gate shutdowns without impacting operations.

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

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

Risks

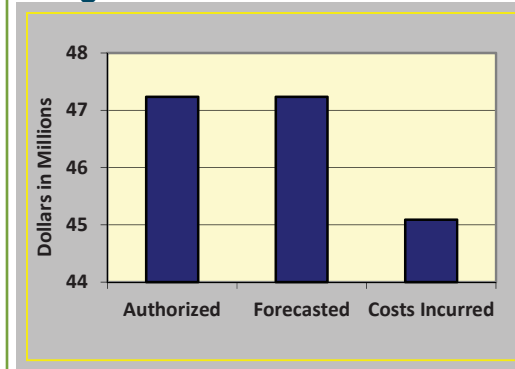
There is budget risk based on the dollar amount of open potential change orders and claims. There is schedule risk as completing work at each gate is contingent on gates being available.

Budget Transfers

To C800404 (Aeronautical Allowance) \$600,000

Status Snapshot Prior Report
 Delayed Schedule 1Q 13
 On Budget
 170 Change Orders
 Total Change Orders Amount:
 \$6,493,110

Budget/Costs Incurred



Construction Costs



Cost of Construction Growth

Cost growth is still occurring due to shortcomings in the bid documents. Current cost of executed Change Orders is 26% 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 was completed.

Schedule

100% Design has been completed. Building acquisition, Commission Authorization for Construction, Contract Bid and Award will be completed in the 4th quarter of 2013. Demolition of Building #2 is scheduled for the 1st quarter of 2014 with hardstand completion scheduled for the 2nd 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

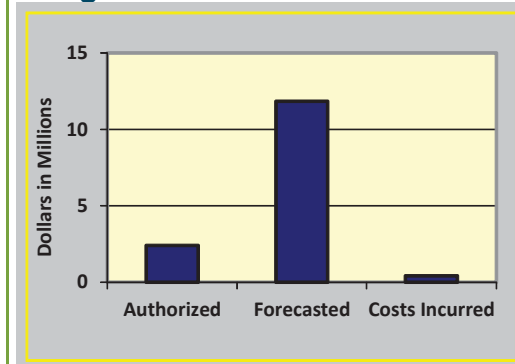
Risks

None identified at this time.

Budget Transfers

None.

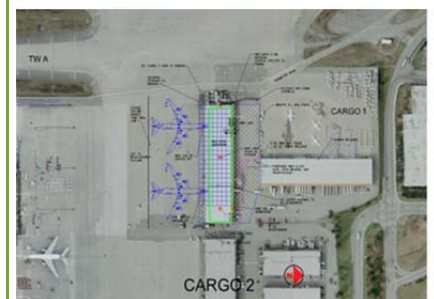
Budget/Costs Incurred



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: 06/30/2016

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 and 4 escalators at skybridge 6.

Status Snapshot

Delayed Schedule
 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 2nd Quarter of 2014, with construction completion in the 2nd 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

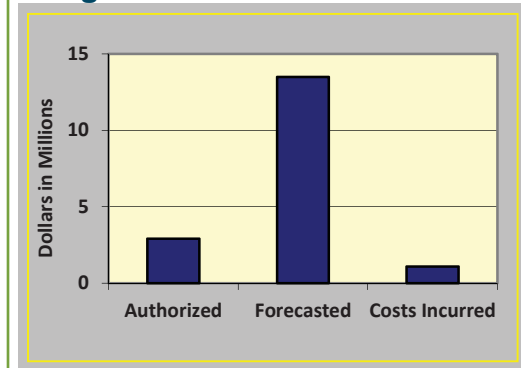
Risks

Final determination of scope and priorities could cause delays.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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, experienced several reporting and system issues, corrected them and began final testing. The vendor's software has experienced a number of failures, leading to reporting and operational issues. The Port has hired a Systems Software Auditor to analyze the system.

Schedule

The system is substantially complete. However, repeated service outages of the vendor's system have led to delays in system commissioning.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No new change orders occurred during the reporting period.

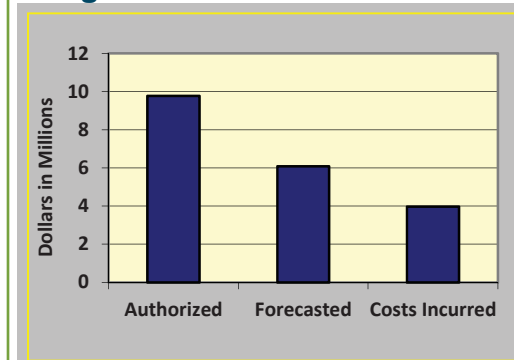
Risks

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



AIRPORT

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

100% Design has been completed. Final Design, Commission Authorization for Construction, Contract Bid and Award will be completed in the 4th quarter of 2013. Construction is scheduled to begin the 1st quarter of 2014. Cargo 5 is scheduled to be completed by the end of the 3rd quarter of 2014.

Budget

The project forecast is within the approved budget.

Change Order

None this quarter.

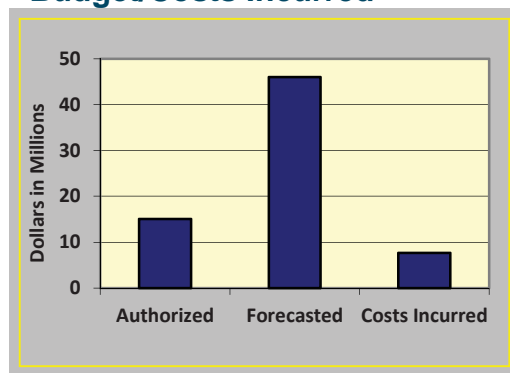
Risks

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 PLB and fixed walkway refurbishment work was completed and the bridge returned to service as scheduled on October 9, 2013. The design for the S4 refurbishment is currently on hold due to potential conflicts with the upgrades planned for the new International Arrivals Facility.

Schedule

The remainder of work programmed for this project is currently on hold.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

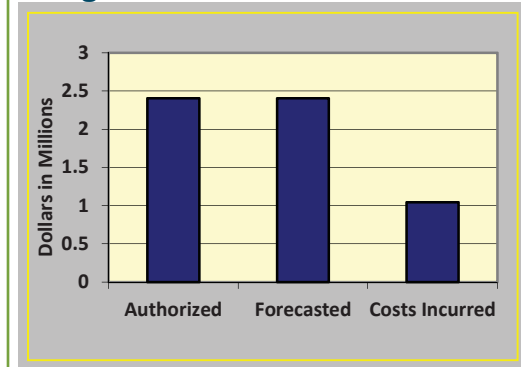
Risks

None identified at this time.

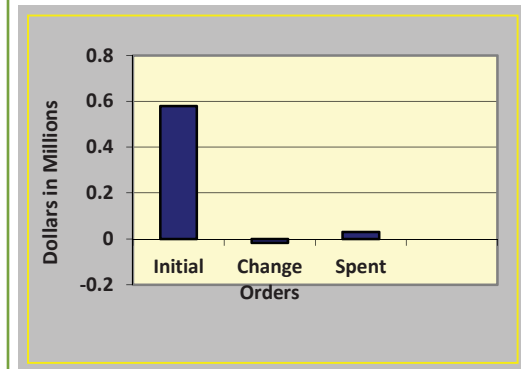
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Stage 2 Mechanical Energy Implementation

Project: C800268
Budget: \$2,872,900.00
Phase: Construction
Start: 10/01/2011
Completion: 10/31/2013

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

Status Snapshot

Delayed Schedule
 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

Major construction is now anticipated to be complete in October 2013. The schedule delays were due to the broken valves and the addition of ten terminal units to the sope

Budget

The forecast is within the approved budget and authorization.

Change Order

None

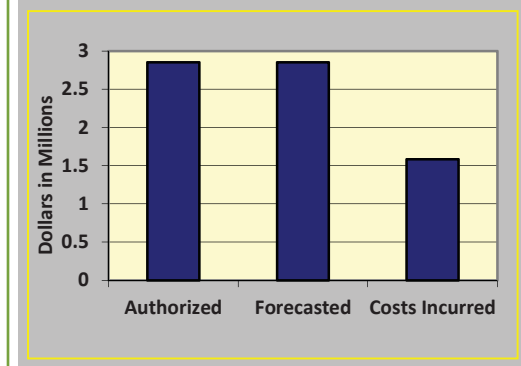
Risks

None identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



8th Floor Weatherproofing

Project: C800274
Budget: \$9,474,000
Phase: Construction
Start: 03/23/2010
Completion: 07/31/2014

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

Delayed Schedule
 On Budget
 14 Change Orders
 Total Change Orders Amount:
 \$65,182

Significant Developments

The Port's contractor, PCL Construction, stripped and replaced old weatherproofing, and performed crack repair on sections A and B of the eighth floor garage deck. Expansion joints throughout those sections were also replaced. Weatherproofing failed in portions of sections B and C. The work was rejected and will be repaired June 2014 at contractor's expense.

Schedule

Defective work has resulted in a delay of beneficial occupancy. The new end date is expected to be July 31, 2014

Budget

The project forecast is within the approved budget and authorization.

Change Order

Executed four change orders this quarter.

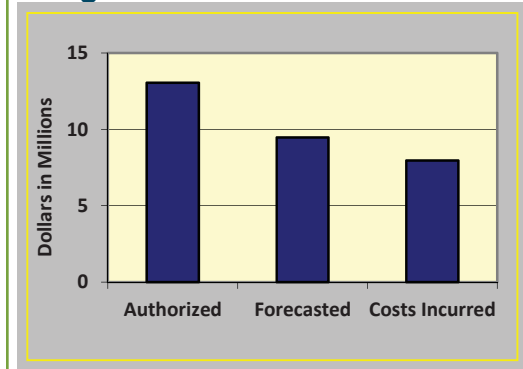
Risks

This is a weather-dependent project.

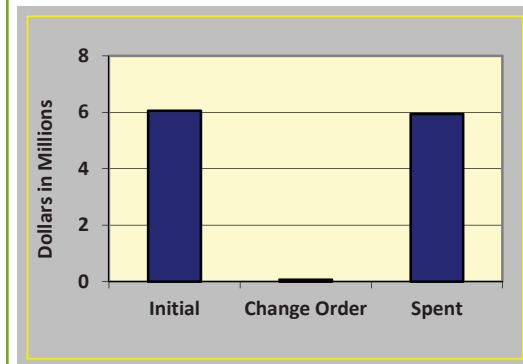
Budget Transfers

To C800405 (Non-Aeronautical Allowance) \$576,000

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$1,461,000
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

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

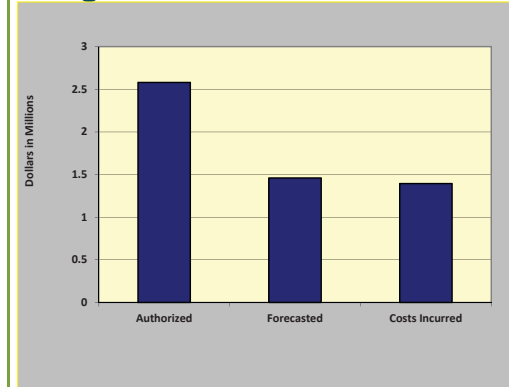
Risks

None identified at this time

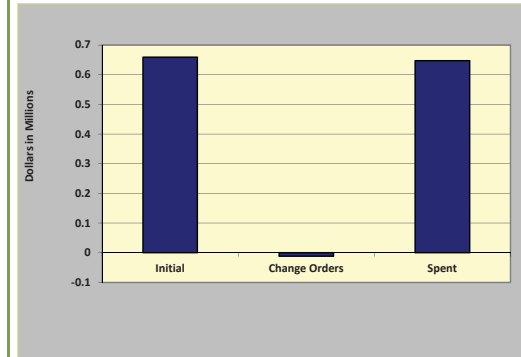
Budget Transfers

To C800404 (Aeronautical Allowance) \$1,120,000

Budget/Costs Incurred



Construction Costs



Long-Term Cell Phone Lot

Project: C800324
Budget: \$2,521,000
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

Design of the cell phone lot was completed to the 90% level. The traffic engineering analysis and 30% design of the roundabout was completed. Working collaboratively with project sponsor, Port Construction Services, Air Cargo 5 Team and Engineering to develop plan to construct Lot and be operational before existing Cell Lot is demolished due to construction.

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 4th quarter of 2013 followed by construction in 4th quarter 2013 and 1st quarter 2014. Roundabout construction will start in the 3rd quarter of 2014 with completion in the 4th quarter of 2014.

Budget

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

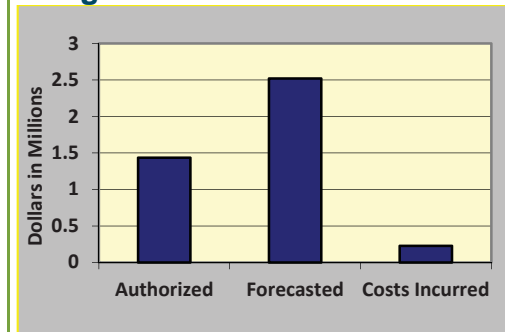
Change Order

None

Budget Transfers

From C800405 (Non-Aeronautical Allowance) \$753,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Risks

Schedule uncertainties related to roundabout design review and permit acquisition time requirement. There is potential wet/winter construction-related delay to cell phone lot construction that could result in no cell phone lot for up to a few weeks.

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
 5 Change Orders
 Total Change Orders Amount:
 \$49,535

Significant Developments

The contract was awarded in April to Pease Construction. Notice To Proceed was issued in June. 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 four (4) change orders this quarter.

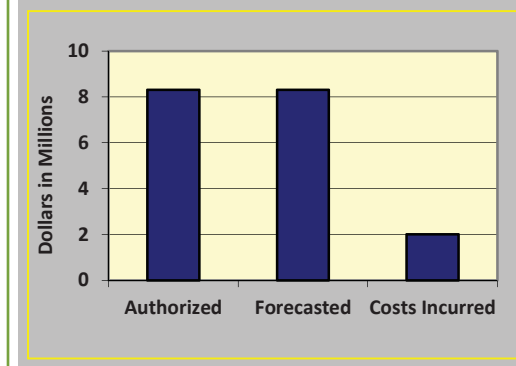
Risks

No new risks identified this quarter.

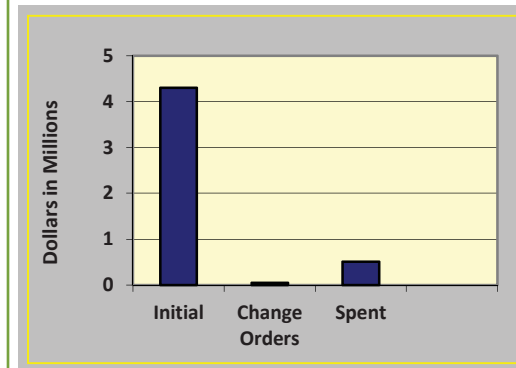
Budget Transfers

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 **Prior Report**
 Delayed Schedule 1Q 13
 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.

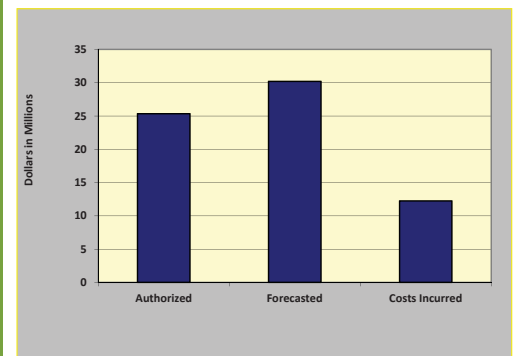
Budget

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.

AIRPORT

Claim Device 14 & Lower Inbound

Project: C800374
Budget: \$1,897,000
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 project is currently in close-out.

Schedule

As previously reported, 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

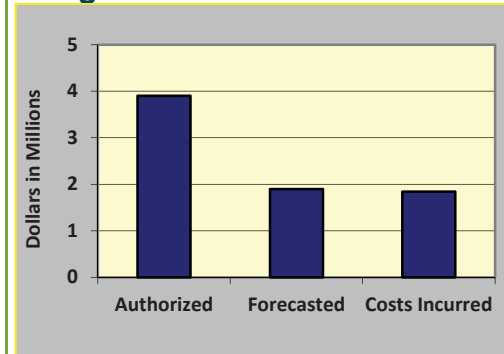
Risks

None identified at this time.

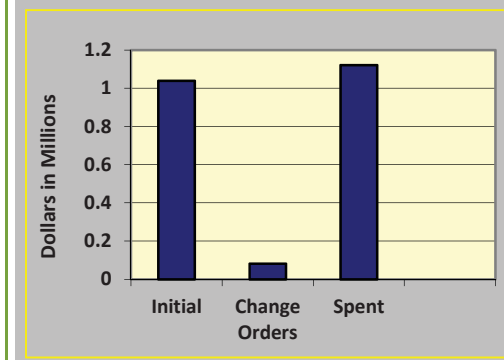
Budget Transfers

To C800404 (Aeronautical Allowance) \$1,003,000

Budget/Costs Incurred



Construction Costs



Vertical Conveyance Modernization Aero Ph 2

Project: C800375

Budget: \$8,834,408

Phase: Design

Start: 12/11/2012

Completion: 12/31/2016

Perorm modernization of 2 elevators: SSB and SSC, construct 2 new elevators at South Satellite.

Status Snapshot

Delayed Schedule

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

Significant Developments

Final siting of new elevators will require relocation of 20 electrical conduits, including main electrical feeders to South Satellite. Developing electrical power relocation scope.

Schedule

Construction is scheduled to begin in 3rd Quarter 2014 with construction completion in 4th Quarter 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

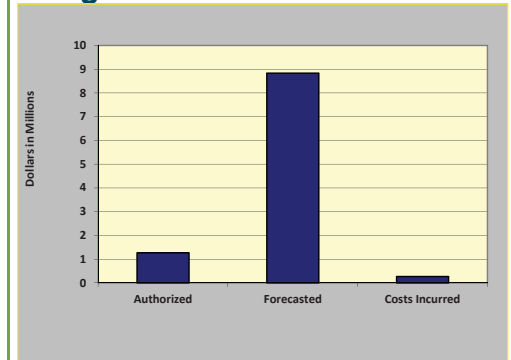
Risks

Relocation of existing main electrical power to South Satellite.

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 4th quarter of 2013. Staff is amending project scope to include improvements to FIS area.

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

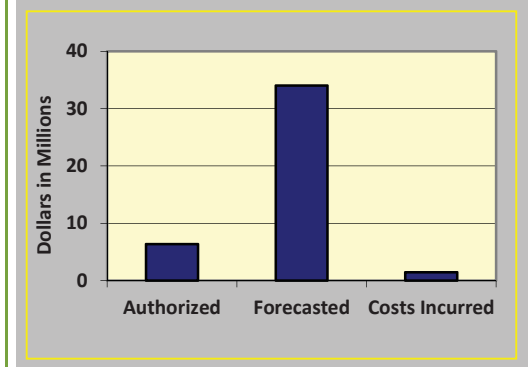
Risks

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: \$5,861,000
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 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

To C800404 (Aeronautical Allowance) \$900,000

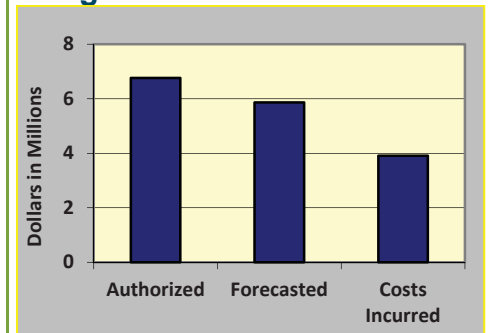
Cost of Construction Growth

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;

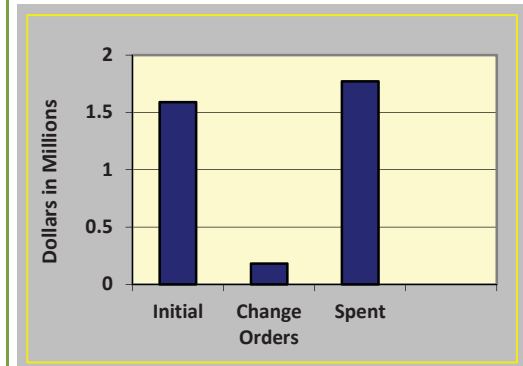
Status Snapshot

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 contact 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

100% Design has been completed. Final Design, Commission Authorization for Construction, Contract Bid and Award will be completed in the 4th quarter of 2013. Construction is scheduled to begin late summer of 2014 and cannot be started until Cargo 2 Hardstand is completed. Completion of the Cargo 6 hardstand enhancements will be completed in 4th 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

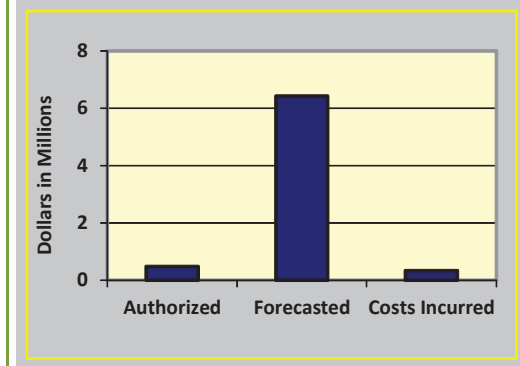
Risks

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 decision has been made to advance the reconstruction of Runway 16C/34C by one year to 2015.

Schedule

Staff will return to Commission for authorization of the remaining design funds in the 1st quarter of 2014. The construction is scheduled to begin in the 2nd quarter 2015.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

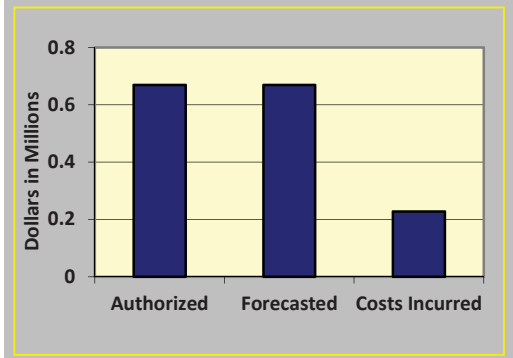
Risks

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: 12/31/2013

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

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

Significant Developments

The new duty free opened for business in July 2013. The existing duty free shop has been demolished and the new food and beverage shell space construction is underway.

Schedule

The contractor will complete all work associated with this project in early November. The delay is partially a result of the late start for the second phase of this project caused by the tenant build out of the new duty free shop.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

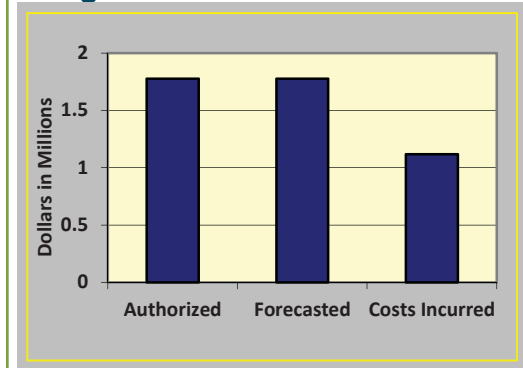
Risks

None at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

Substantial completion was reached this quarter.

Schedule

Construction was completed in August.

Budget

Project forecast is within the approved budget and authorization.

Change Order

None this quarter.

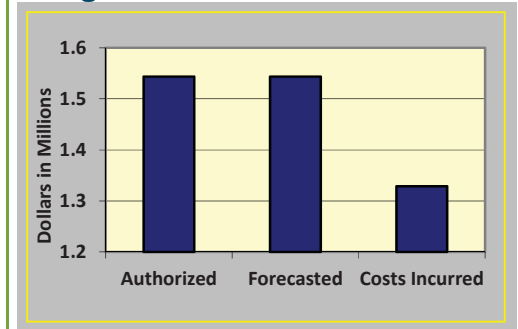
Risks

None identified at this time

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Airfield Lighting Control and Monitoring System (ALCMS) Upgrades

Project: C800415
Budget: \$1,682,144
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
 1 Change Orders
 Total Change Orders Amount:
 \$17,989

Significant Developments

Liberty Airport Systems was operational on July 12, 2013. Training of Port and FAA staff was conducted. O&M manuals are under review.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

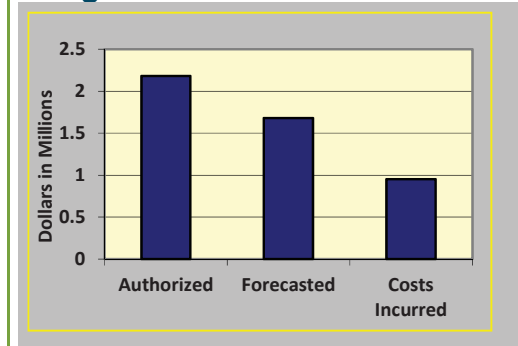
Risks

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

From C800404 (Aeronautical Allowance) \$300,000

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

The major construction work is complete. Some minor work to correct chaffing remains. One-year warranty period will end in November 2013.

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.

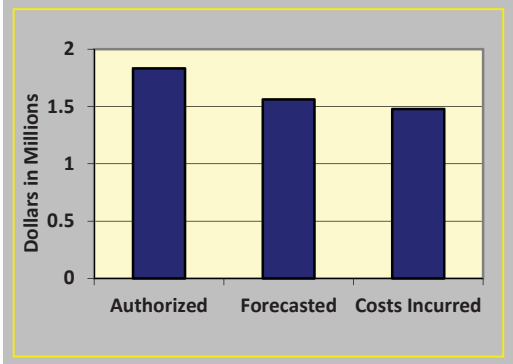
Budget Transfers

None this quarter.

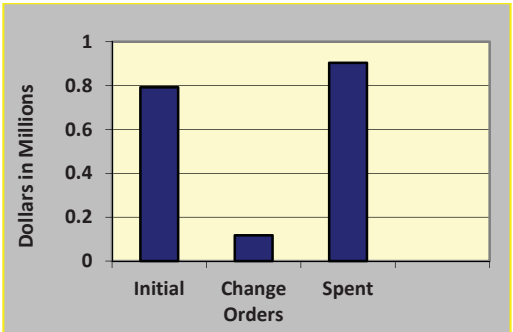
Cost of Construction Growth

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

Project scope was further streamlined after the 60% estimate review to include only essential additional necessary construction elements identified during 60% design review. 90% design documents are in progress including this updated scope.

Schedule

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

Budget

The project team received additional funding for new scope. The budget forecast is now trending within the approved budget. Project sponsors will review an updated estimate at 90% with new scope and confirm project is still within budget.

Change Order

None

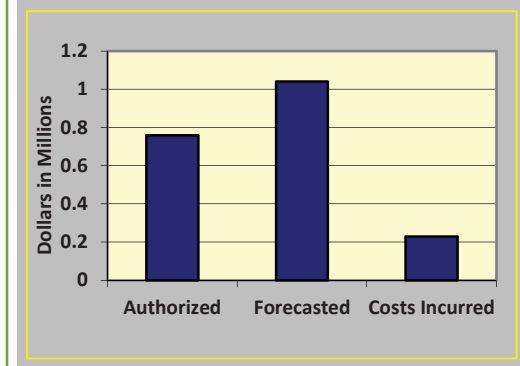
Risks

Although some new scope has been cut, the project estimate at 90% design may still trend over budget..

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$5,068,000
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
 Forecast Overrun
 0 Change Orders
 Total Change Orders Amount: \$0

Significant Developments

Construction bids were opened on September 5 and the low bid exceeded the engineer's estimate by more than 10%. This bid irregularity will require further Commission action.

Schedule

Project schedule will be delayed to resolve the bid irregularity. Construction is expected to start in mid-December 2013.

Budget

The bid irregularity is expected to require a budget increase. The amount of the increase is to be determined.

Change Order

None

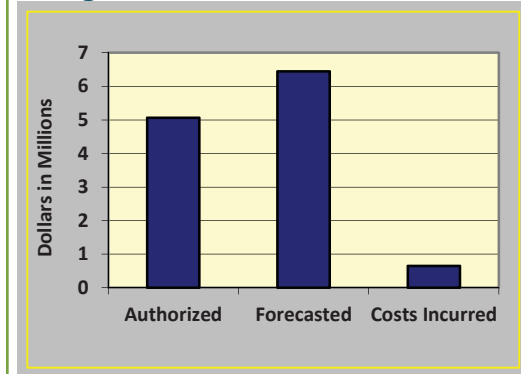
Risks

Wet/winter construction could cause additional delays to completion date of September 30, 2014.

Budget Transfers

To C800405 (Non-Aeronautical Allowance) \$1,005,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Concourse D Common Use Environment

Project: C800455
Budget: \$4,100,000
Phase: Close Out
Start: 03/01/2011
Completion: 04/30/2013

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

Significant Developments

Casework modifications are complete. Project is in close out.

Schedule

Contractor completed non-essential project work prior to contract end date of August 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

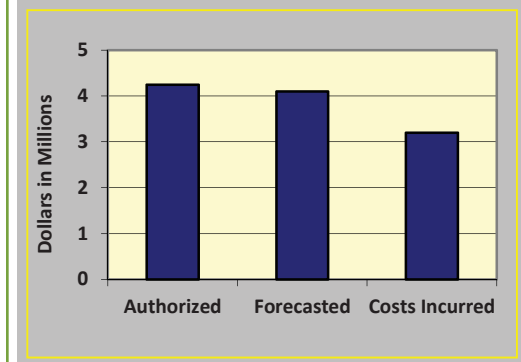
None.

Budget Transfers

To C800404 (Aeronautical Allowance) \$150,000

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

Budget/Costs Incurred



Construction Costs



AIRPORT

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

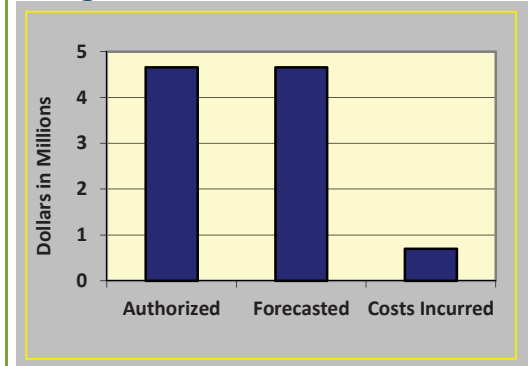
Risks

Contractor began work late in the season. The contractor did not anticipate the weather conditions and is working to meet the completion deadline.

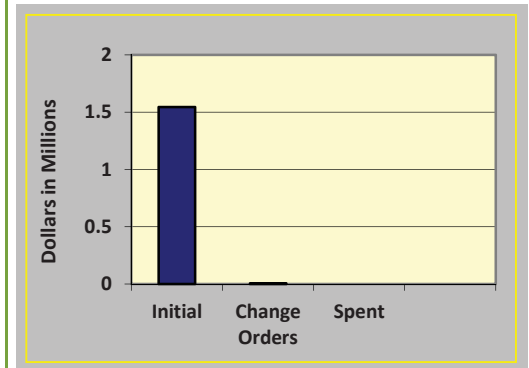
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



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 three months due to need to reroute conduits, which was previously reported.

Budget

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

Change Order

None

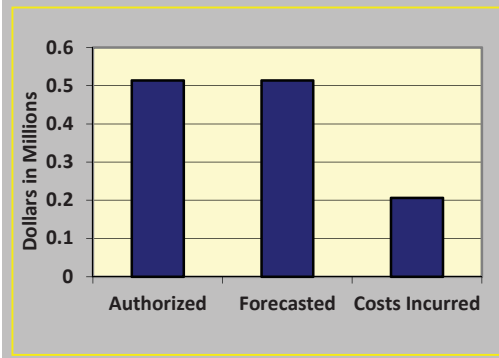
Risks

Underground boring for new conduits beneath Taxiway "B".

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Fiber Infrastructure to Gate Backstands

Project: C800464
Budget: \$3,284,000
Phase: Design
Start: 07/09/2013
Completion: 04/01/2015

This project extends airport provided communications infrastructure and wifi antennas to additional gates on Concourses A, B and C.

Status Snapshot

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

Significant Developments

Design has been authorized by the Commission. Negotiation of design fees is underway.

Schedule

Design fee negotiations are taking longer than anticipated. Project schedule will be updated at the completion of negotiations to determine if lost time can be made up during design.

Budget

Project is currently forecasted to complete with the current budget.

Change Order

None at this time.

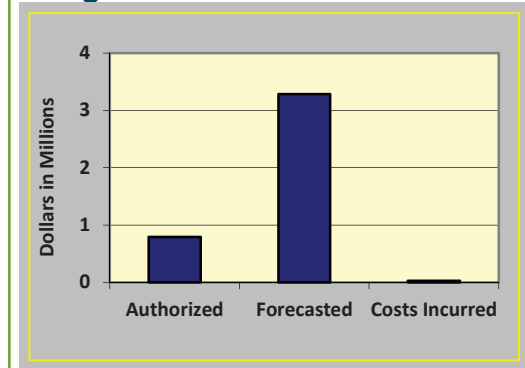
Risks

The project may be delayed if fee negotiations break down with the current IDIQ design team and negotiations have to begin anew with a different IDIQ design team.

Budget Transfers

None.

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

The shared waiting area is scheduled to open to the public on October 2, 2013.

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

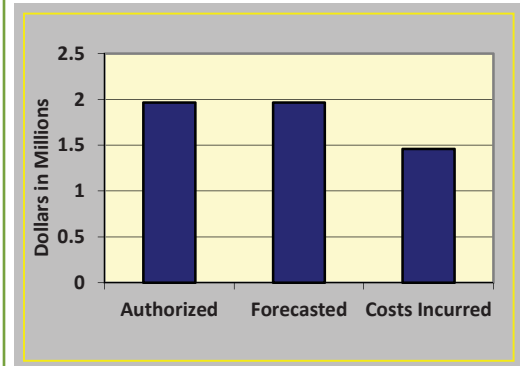
Risks

None this quarter.

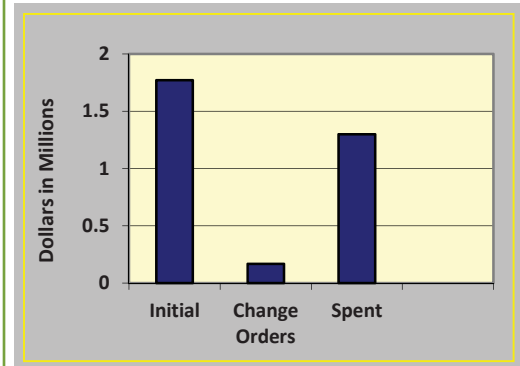
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Passenger Loading Bridge Replacement - Airline Realignment

Project: C800467
Budget: \$7,847,539
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 has been completed and is in closeout.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

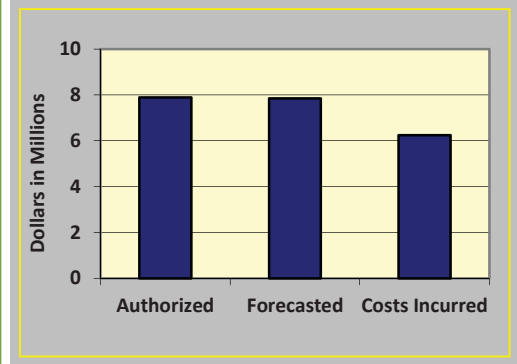
Risks

None identified at this time.

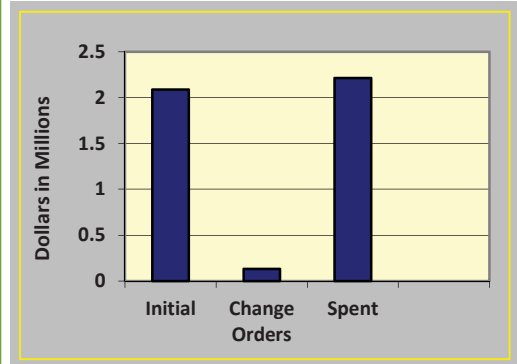
Budget Transfers

To C800404 (Aeronautical Allowance) \$6,631,000

Budget/Costs Incurred



Construction Costs



AIRPORT

CUSE at Gates & Ticket Counters- Airline Realignment

Project: C800473
Budget: \$1,293,000
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
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Port Construction Services made post-construction modifications to casework and display monitors.

Schedule

Completed project construction and post-construction work.

Budget

Project forecast is within the approved budget and authorization.

Change Order

None

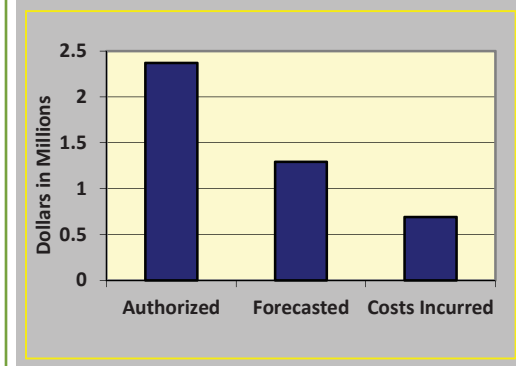
Risks

None identified at this time.

Budget Transfers

To C800404 (Aeronautical Allowance) \$1,500,000

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. Replacement of old and damaged signs continues.

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

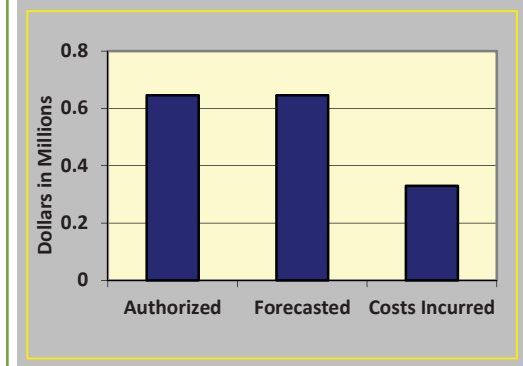
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Miscellaneous Building Improvements (Airline Realignment)

Project: C800475
Budget: \$2,172,000
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

Project construction was completed by Port Construction Services and substantial occupancy was reached.

Schedule

Punchlist items were completed in 3rd Quarter for building exterior cladding panels and handrail extensions.

Budget

Project forecast is within the approved budget and authorization.

Change Order

None

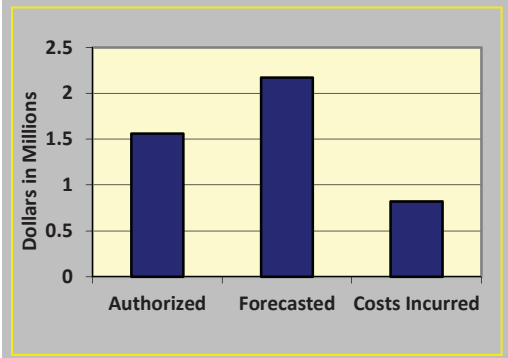
Risks

None this quarter.

Budget Transfers

To C800404 (Aeronautical Allowance) \$550,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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 60% design is complete.

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

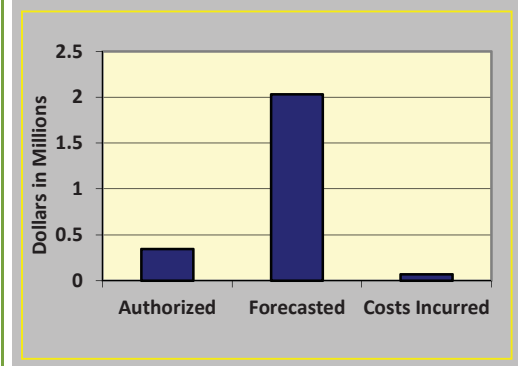
Risks

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 contractor has received their notice to proceed and has begun on site work.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

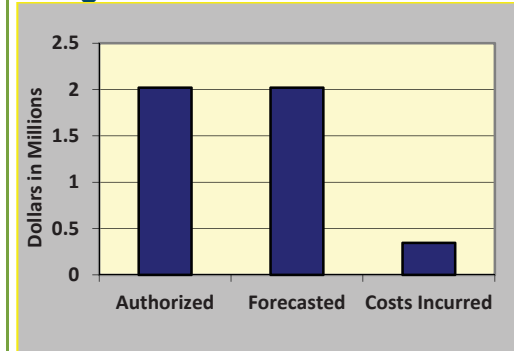
Risks

No risks identified at this time.

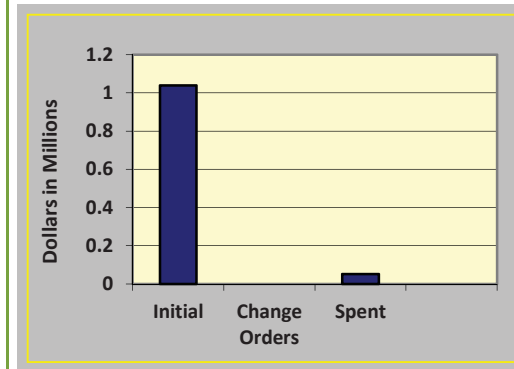
Budget Transfers

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

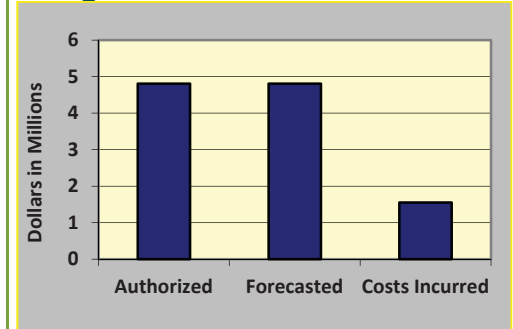
Risks

None

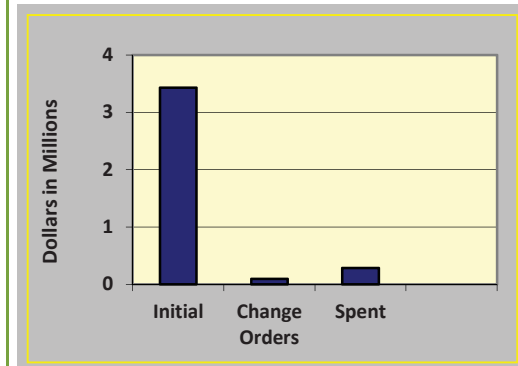
Budget Transfers

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
 14 Change Orders
 Total Change Orders Amount:
 \$401,403

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 Nippon Airways (ANA), among others to temporary ticket counters, demolish the remaining counters and complete the UA pushback ticket counters.

Schedule

The project is on schedule for UA and Air Canada to open November 25, 2013.

Budget

The project forecast is within approved budget and authorization.

Change Order

We are presently working through change orders associated with the UA Pushback.

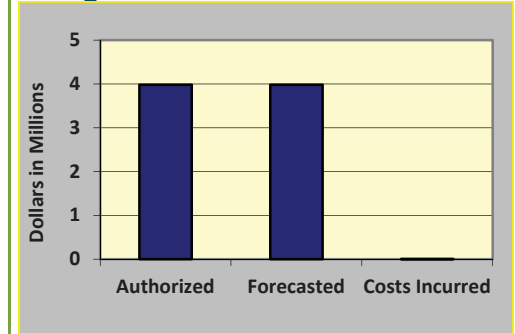
Risks

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: \$10,659,000
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

Work was substantially completed on September 24, 2013 and the prime contractor has demobilized. Final change order work and work by Port Construction Services remain.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

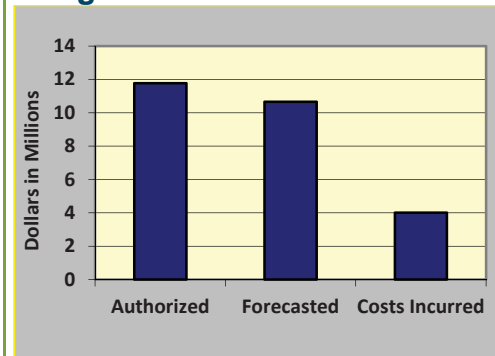
Risks

The enabling projects and tenant relocations were successfully completed.

Budget Transfers

To C800404 (Aeronautical Allowance) \$2,477,000

Budget/Costs Incurred



Construction Costs



Facility Monitoring System Renewal

Project: C800495
Budget: \$3,422,680
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

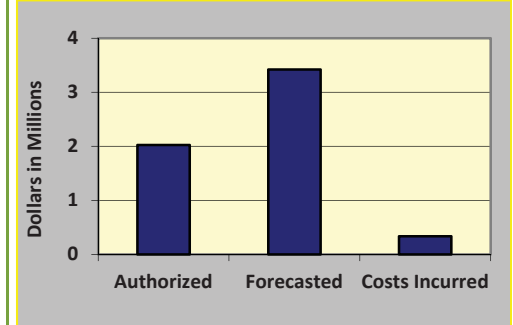
Risks

None identified at this time.

Budget Transfers

To Expense \$3,320

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 60% design is complete.

Schedule

The project is currently on schedule. Design is scheduled to be completed in late November 2013. Plan to request authorization from Commission to bid the project in the 1st quarter of 2014.

Budget

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

Change Order

None.

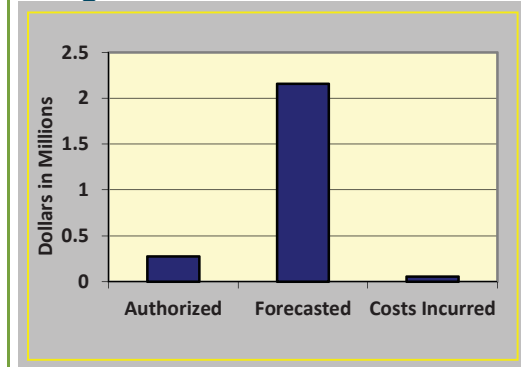
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

RAC Baggage Claim Renovation

Project: C800541
Budget: \$1,326,700
Phase: Construction
Start: 10/01/2012
Completion: 02/21/2014

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 Prior Report
 Delayed Schedule 2Q 13
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The contract was advertised on July 19, 2013 and a contract was executed on August 28, 2013 with Neeley Construction & Cabinet Company. Port Construction Services began demolition on September 3, 2013.

Schedule

The construction contract was executed on August 28, 2013 with a substantial completion date of February 21, 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

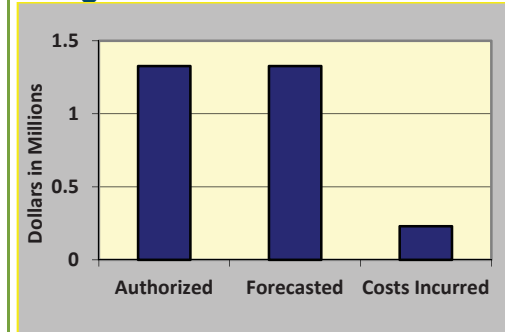
Risks

None this quarter

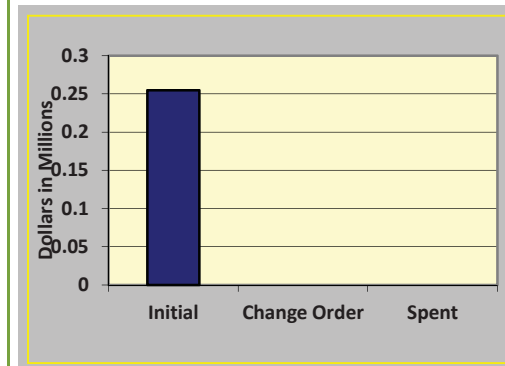
Budget Transfers

To C102066 (Art Pool) \$800

Budget/Costs Incurred



Construction Costs



AIRPORT

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.

Significant Developments

Construction Support Services and Commissioning Agent RFPs have been awarded and are currently in negotiations. The NorthSTAR programmatic PLA requirements and agreement framework have been resolved. Presented hypothetical program metrics to the commission and gave an overall program overview with tour to Commissioner Bryant.

Schedule

Continuing to define specific NorthSTAR program performance metrics and develop programmatic public relations communication plan. Briefing scheduled on Port-wide gate utilization and forecasting analysis with AAG. Program master schedule updated to the most current baseline assumptions due to changes in design durations.

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

Budget Transfers

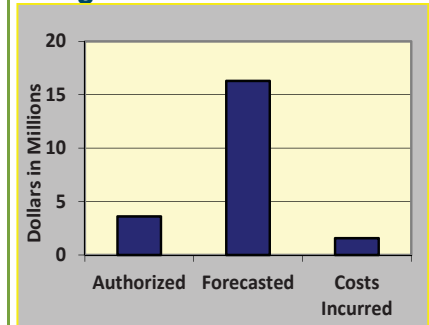
None

AIRPORT

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

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 100% design package and cost estimate have been submitted and reviewed. New construction phasing plans have been developed and service directives for removal of C10, C12 and C14 passenger loading bridges executed. Decision made to remove bridge C16 due to conflict with AAG walkway.

Schedule

Preparing request for Commission authorization of construction. Working on AAG/Port cost sharing agreement for temporary passenger walkways and signage.

Budget

The project forecast is within the approved budget.

Change Order

None

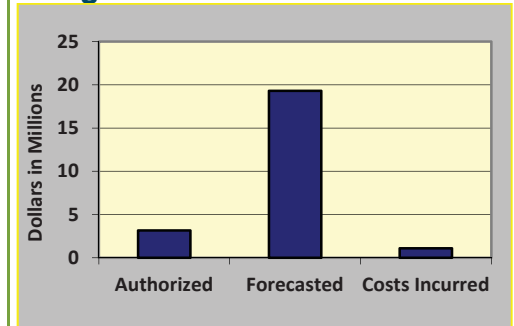
Risks

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

AIRPORT

Concourse D Roof Replacement

Project: C800550
Budget: \$3,252,800
Phase: Design
Start: 07/01/2013
Completion: 10/31/2014

This project will remove and replace the roofing systems on Concourse D of the Airport; install ladders, stairs and fall protection on the penthouse sections; and make repairs and where required replacements to the KalWall window system.

Status Snapshot

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

Significant Developments

60% Design is complete

Schedule

This project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

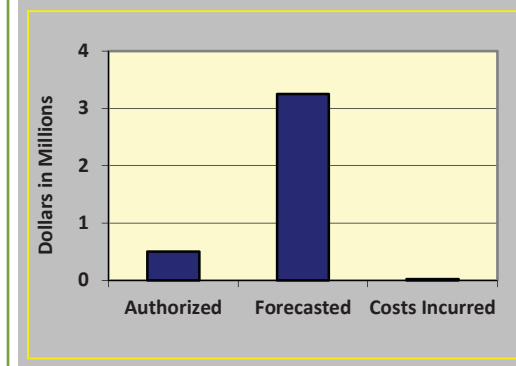
Risks

No risks at this time

Budget Transfers

None this quarter

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

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

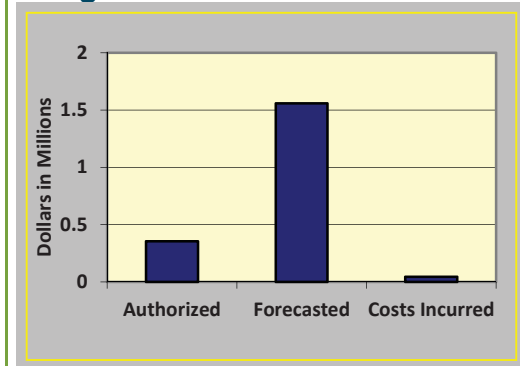
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

Received Commission authorization for construction phase and use of Port Crews. Developed evaluation criteria to minimize component replacement and costs to refurbish.

Schedule

The project is currently on schedule. Construction effort has been authorized. Bid opening scheduled January 2014 with anticipated construction start Q2 2014.

Budget

the project forecast is currently reflecting a \$6,500,000 reduction due to development of evaluation criteria and metrics which identified opportunities to minimize component replacement in lieu of refurbishment.

Change Order

None

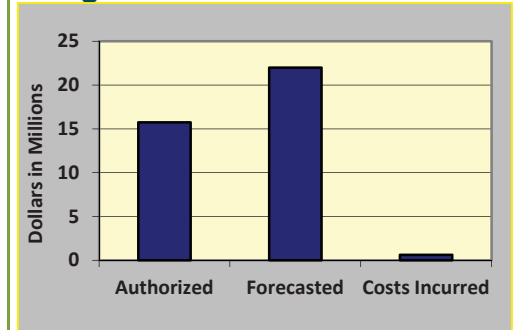
Risks

NSAT scope changes may impact baggage handling system refurbishment requirements due to forecasted baggage volume and speed. TSA's recapitalization may impact scope and schedule of the baggage project.

Budget Transfers

None

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

Fifteen percent conceptual design package was received. Proposed concourse hold room, concessions and restroom options were evaluated. Construction phasing studies were also completed for all renovation options. Airport-wide gating analysis was presented to Port Senior Management. Port and AAG teams identified recommended options for NSAT renovation for presentation to respective management.

Schedule

Port and AAG Management to review renovation options for decision. Construction schedules being developed for renovation options. Port Operations evaluating gate utilization and support phasing.

Budget

Commission authorized \$32,933,556 to date for design effort. The current revised budget is \$208,346,357 all inclusive through Construction. Project is on budget.

Change Order

None

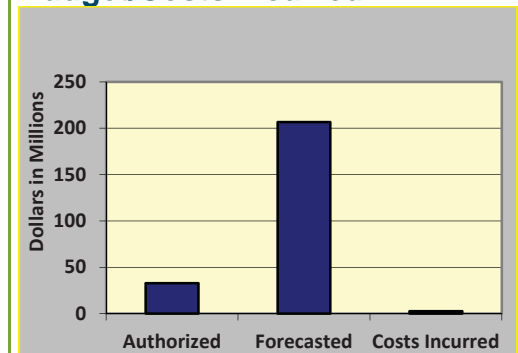
Risks

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 Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



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

This project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

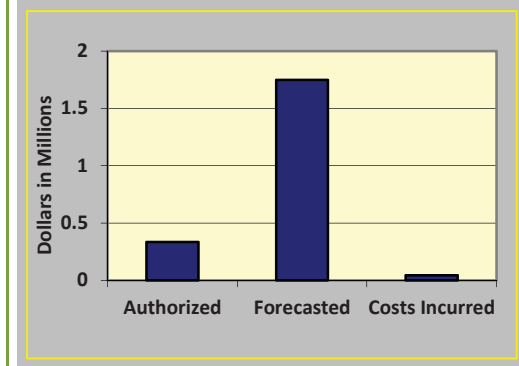
Risks

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

Construction is moving forward on the North and South locations. The Employee Bypass Portal Vendor has been awarded and the portals have been ordered.

Schedule

KCM is scheduled to be completed in the North and South locations in October and the Employee Bypasses North and South are scheduled to be completed at the end of November.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

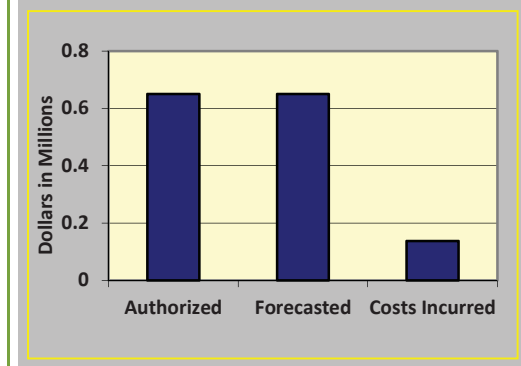
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

International Arrivals Facility (IAF)

Project: C800583
Budget: 3,500,000
Phase: Planning
Start: 06/25/2013
Completion: 06/30/2018

Pre-design and acquisition planning for a new international arrivals facility for Seat-Tac International Airport, including a new Federal Inspection Services Area.

Status Snapshot

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

Significant Developments

Presently selecting Project Management Consultant Team.

Schedule

Project Management Consultant Team will be selected in forth quarter of 2013. The consultant is expected to start by the end of the year.

Budget

The project forecast is within the current budget.

Change Order

None

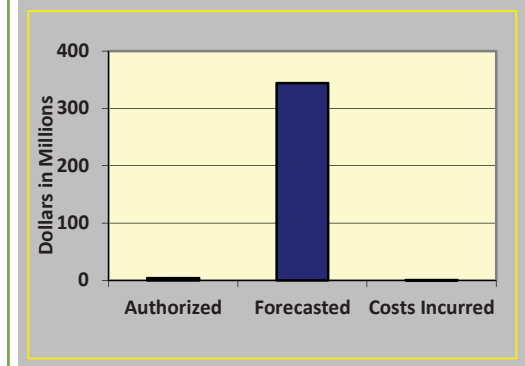
Risks

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: 11/30/2014

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

Construction bidding advertisement was authorized by the Port Commission. The construction bid 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

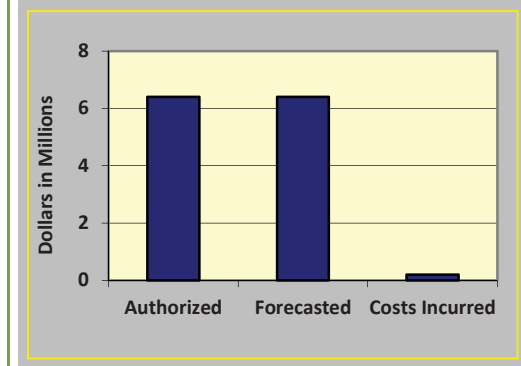
Risks

No major risks at this time.

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

Consultants will provide the project design due to workload of Port Staff.

Schedule

The project schedule has been updated to reflect change in design from Port led to Consultant led. This change will not affect the overall schedule for construction completion.

Budget

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

Change Order

None.

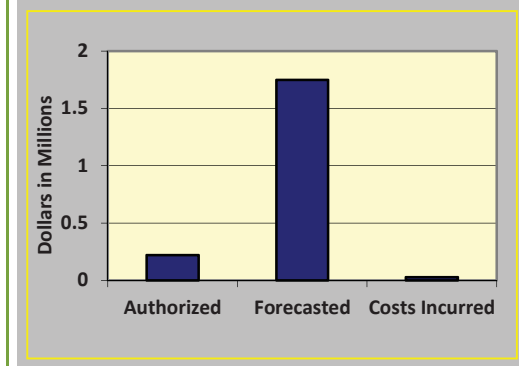
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



AIRPORT

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

Rotunda and fixed walkway foundation upgrades have been completed. The new bridge and walkway are scheduled to be delivered on October 31, 2013.

Schedule

The project is on schedule and the new PLB and fixed walkway will be operational by the end of the year.

Budget

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.

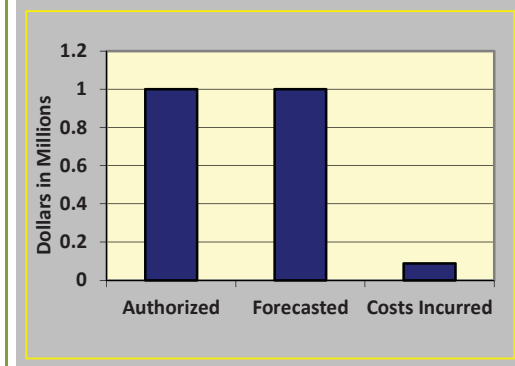
Risks

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: 317,000,000
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 TSA 30% design component was approved and the project team is working to address TSA's formal comments. The Port and TSA have executed an Other Transaction Agreement (OTA) for just over \$93,000,000. The project team is working to complete an overall airport 30% design by the end of this year.

Schedule

The project is currently on schedule. Overall schedule will be refined to reflect a ten year program.

Budget

The project forecast is within the approved budget. Commission approved budet increase to \$20,000,000.

Change Order

None

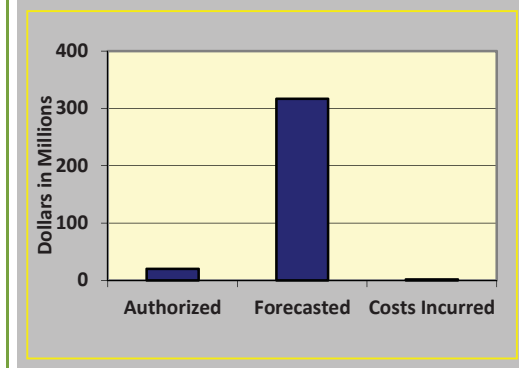
Risks

None identified at this time.

Budget Transfers

Budget Increase \$297,150,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Second Floor Mezzanine Infrastructure Upgrade

Project: C800615
Budget: \$2,545,000
Phase: Design
Start: 08/01/2013
Completion: 06/30/2014

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

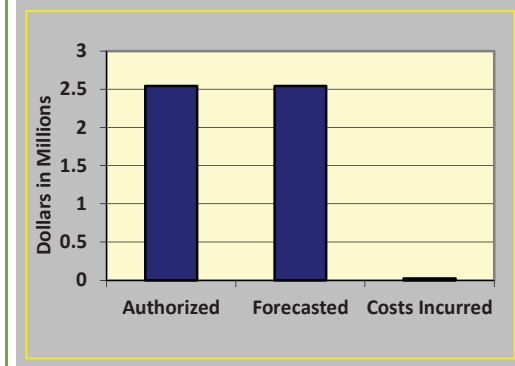
Risks

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. FAA grant received.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

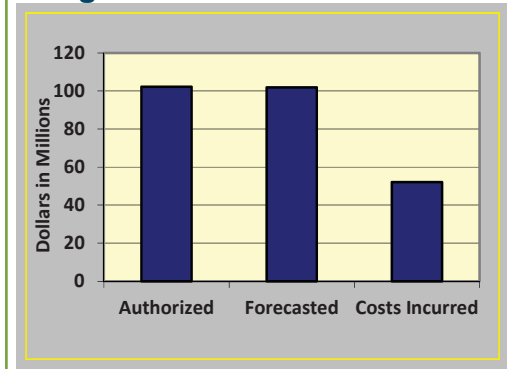
Risks

Project delayed due to funding issues with the Highline School District. There is a risk if no bonds are passed in the 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

Fourteen 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 and federal 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

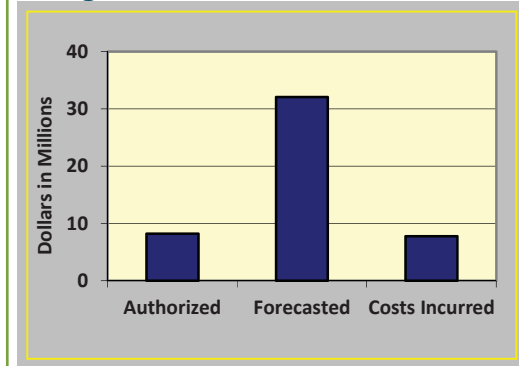
Risks

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.

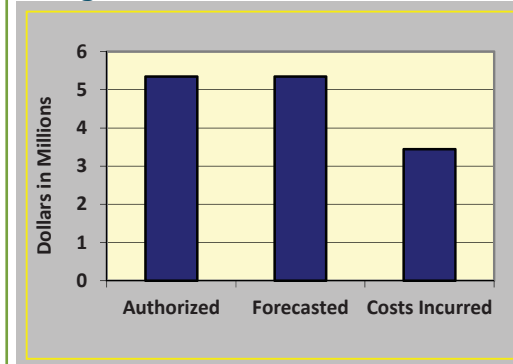
Risks

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; ten homes are in the process of receiving sound insulation. Approximately 59 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

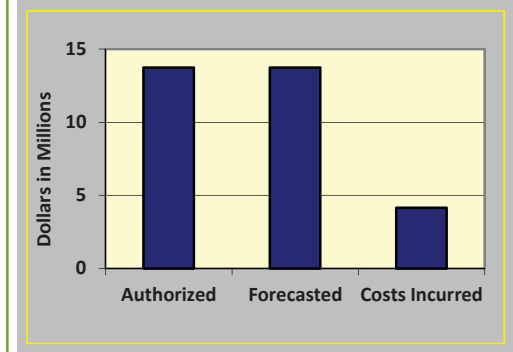
Risks

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.

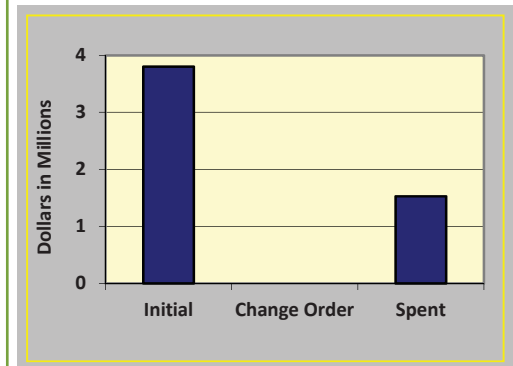
Budget Transfers

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

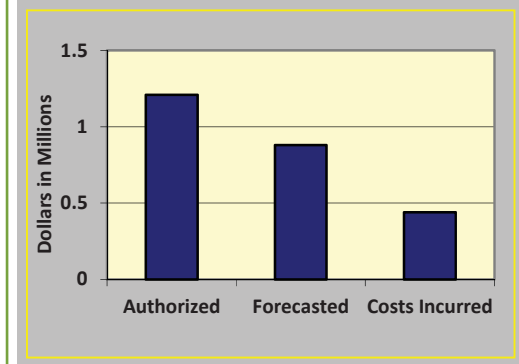
Risks

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: 03/31/2014

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 1st Quarter of 2014 time frame.

Budget

The project forecast is within the approved budget.

Change Order

None

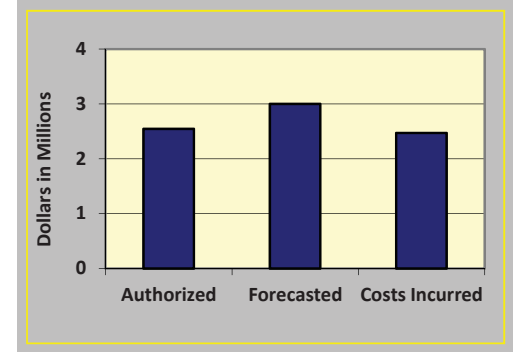
Risks

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 the 3rd Quarter of 2013, although anticipate a reimbursement for Hudson during 4th 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.

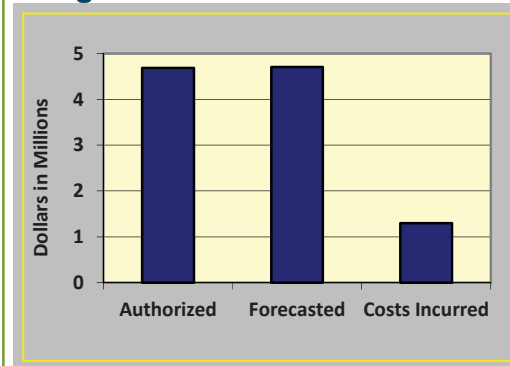
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

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

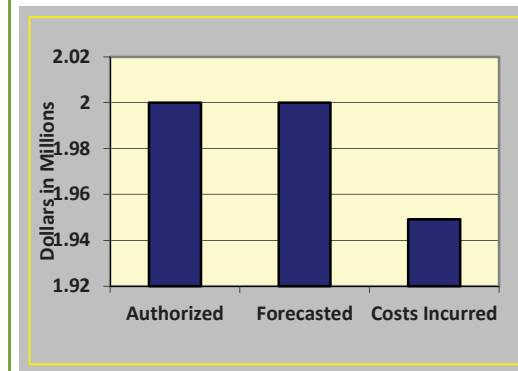
Risks

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.

Status Snapshot

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

Significant Developments

Completed review of the Stormwater Engineering Report, met with Department of Ecology and agreed that an addendum to the Engineering Report will be submitted based on the alternatives evaluation. Completed preliminary pavement condition evaluation.

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

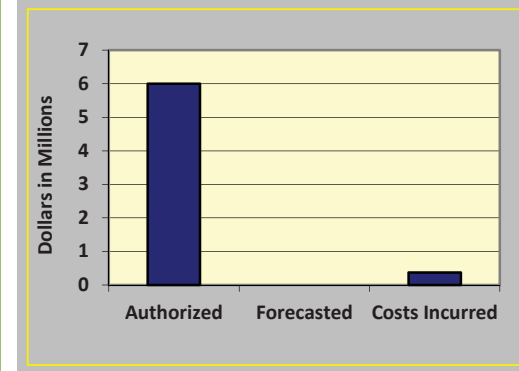
Risks

Complete stormwater treatment system within budget by September 30, 2014

Budget Transfers

Not Applicable

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

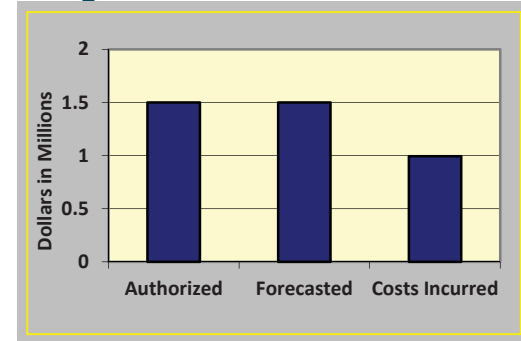
Risks

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

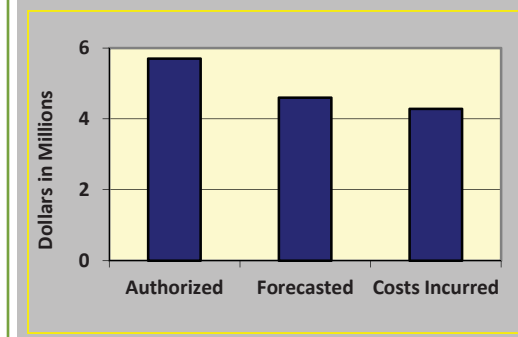
Risks

None this quarter

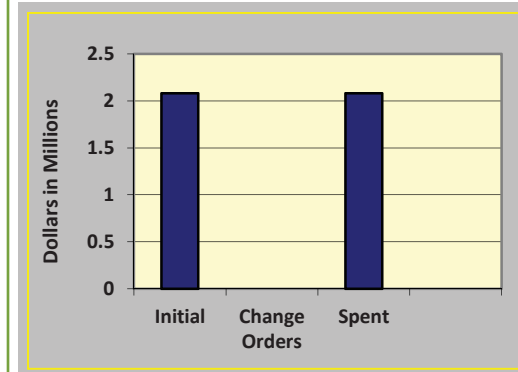
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T-91, Bldg C175 Roof Replacement

Project: C800430

Budget: \$240,000

Phase: Design

Start: 7/26/11

Completion: Q4 2014

Replace roof on the C175 building at Terminal 91.

Status Snapshot Prior Report

Delayed Schedule

On Budget

0 Change Orders

Total Change Orders Amount:
\$0

Significant Developments

The 60 percent design documents were completed and reviewed during the 3rd Quarter. The 90 percent submittal is due during 4Q13.

Schedule

Project remains on schedule for installation during 2014.

Budget

On budget

Change Order

None

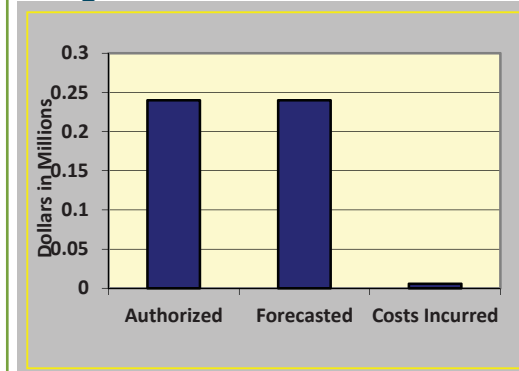
Risks

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.

Significant Developments

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

Schedule

Projected construction completion date remains at 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.

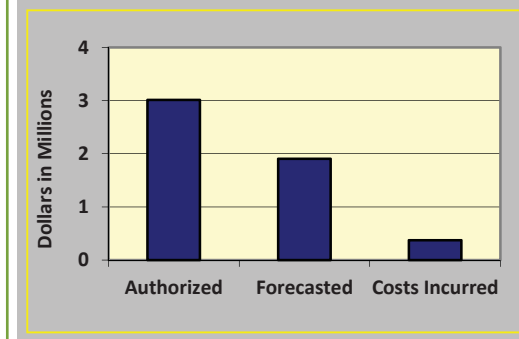
Budget Transfers

None

Status Snapshot

On Schedule
 On Budget
 2 Change Orders
 Total Change Orders Amount:
 \$86,210

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Argo Yard Truck Roadway

Project: C800546,
E104751, E104754

Budget: \$6,600,000

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

Final MOU Supplemental Agreement draft and negotiations with stakeholders underway. Ninety percent engineering design nearly complete. Property appraisals for the roadway and stormwater easement areas completed and awaiting approval by Prologis. Decision made to construct proposed truck roadway of concrete instead of asphalt.

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).

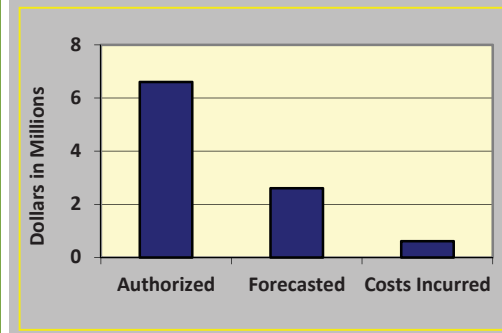
Change Order

None

Risks

Additional funding approval expected to be required when authorization to advertise for construction bids is requested. Current preliminary project estimate is \$3,300,000. 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

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.

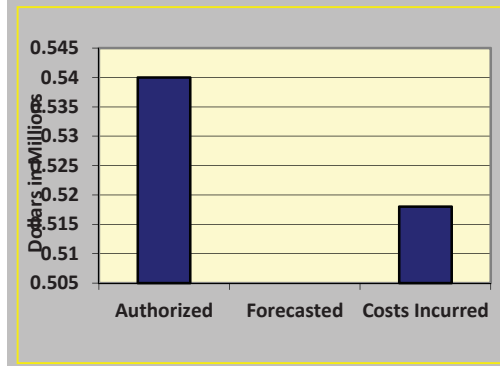
Risks

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

Completed 90% design documents during the 3rd quarter and the review comments will be finalized during the 4th quarter.

Schedule

As noted in the previous report the construction schedule was delayed a year, from 2014 to 2015, to avoid conflicting construction projects on the terminal. This being the case the final design has been delayed as well until mid-year 2014.

Budget

The project is on budget

Change Order

None

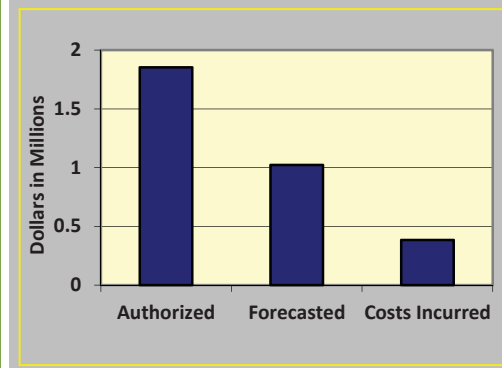
Risks

None at this time

Budget Transfers

None

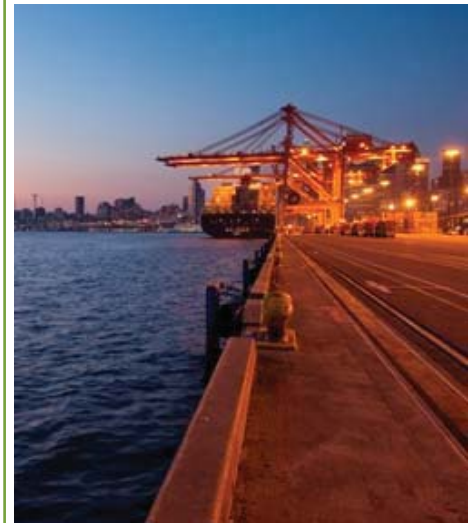
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



East Marginal Way Grade Separation

Project: E102007
Budget: \$55,456,171
Phase: Construction
Start: 5/2006
Completion: Q2 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.

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

Anticipate final acceptance by SDOT by 2nd Quarter 2014.

Budget

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

Change Order

Executed change orders for a total net amount of \$1,922,967.

Risks

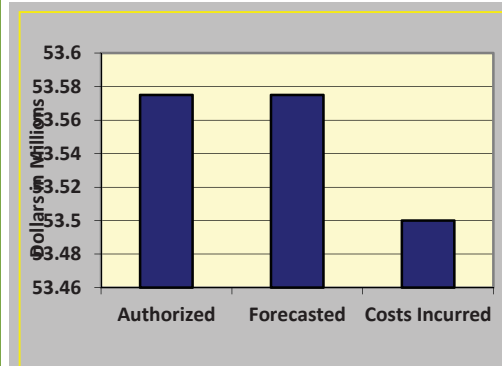
Additional POS funding is anticipated to be needed in early 2014 to complete final project loose ends.

Budget Transfers

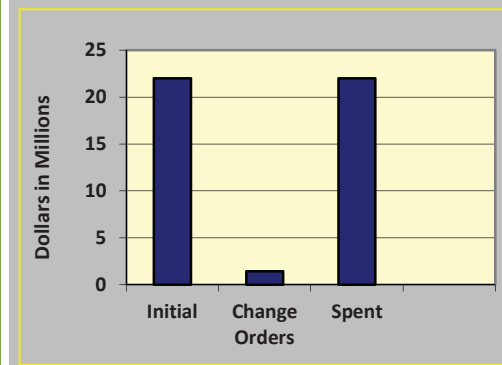
None

Budget/Costs Incurred

Status Snapshot Prior Report
 Delayed Schedule
 Forecast Overrun
 97 Change Orders
 Total Change Orders Amount:
 \$1,922,967



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 3Q 13
 On Budget 3Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

SR 99 tunnel boring machine began mining operations after temporary delay due to labor issue. Funding agreement was approved by Commission on August 6, 2013 and all signatures were obtained on August 27, 2013. Mercer construction continued. Seawall utility relocations continued in preparation for construction start in Q3.

Schedule

Construction of Atlantic St. Overpass expected to complete by year-end. Tunneling expected to continue through 2014. Related City projects are making steady progress: Mercer construction is underway; Seawall Phase I construction to begin Q3 13; Central Waterfront SEPA scoping process began in Q2 13.

Budget

Port staff costs were within anticipated 2013 spending.

Change Order

Not applicable

Risks

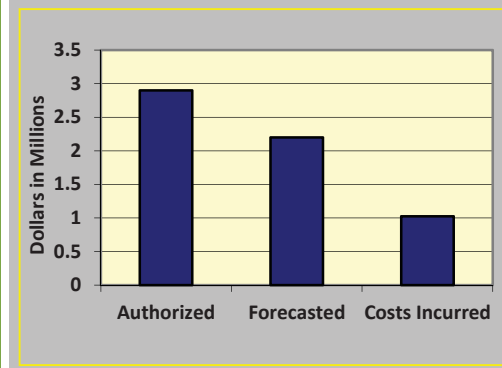
Resolution of labor issue at T-46 is needed to prevent delays.

Budget Transfers

None

SEAPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-5, T-91, and T-18 Maintenance Dredging

Project: E104840,
 U00033; U00067
Budget: \$1,950,000
Phase: Design
Start: 08/14/12
Completion: 02/28/2014

Maintenance Dredge at T-5 all three berths, and at T-91 East cruise berth. Programmatic permitting for maintenance dredging at T-18

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 complete and construction contracting is under way. T-18 programmatic permit is under way now under a separate budget and schedule, and construction timing will depend on customer needs and permit progress. In September, the Commission also authorized funding for T91 East Cruise Berth maintenance dredging. Due to complications and delays in permitting, T91 maintenance dredging construction is now delayed for construction in late 2014--early 2015.

Schedule

T-5 Phase II maintenance dredging construction is expected to be completed by February 2014, and T-91 East Cruise Berth maintenance dredging to be completed by February 2015.

Budget

Project is on budget.

Change Order

None

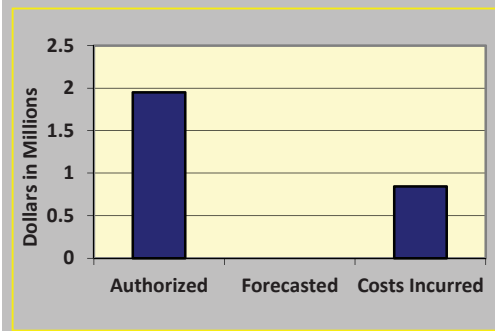
Risks

Environmental permitting may cause major delays and scope change to the dredging projects.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



FT C15 HVAC Improvements

Project: C800137
Budget: \$4,887,000
Phase: Design
Start: 05/01/10
Completion: 6/30/2014

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

Significant Developments

Opened bids and low bid is over the Engineer's Estimate by more than 10%. Commission approved additional project authorization on October 8th. New total project budget is now \$4,887,000.

Schedule

With low bid over the Engineer's Estimate by 10% and the time needed to obtain Commission approval for the additional project authorization, construction contract execution will be delayed. Construction completion estimated to occur at the end of June 2014.

Budget

Additional project authorization approved on October 8, 2013.

Change Order

None

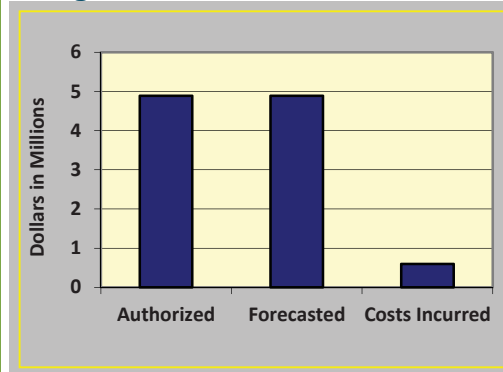
Risks

Construction related access to existing infrastructure will be difficult and some work will be within areas currently concealed from view. Challenges may arise and could impact construction costs and schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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 is in progress.

Schedule

Construction is scheduled to be completed by end of 2013 to allow for testing and closeout.

Budget

Project is on budget.

Change Order

None

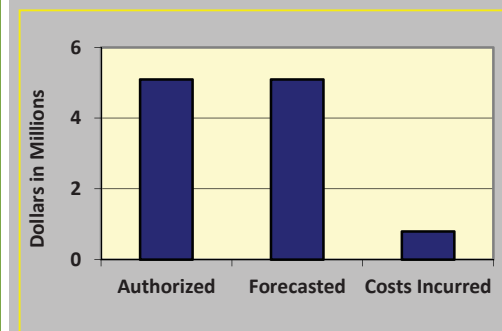
Risks

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

The project is in the 100% design phase.

Schedule

The project is scheduled to be completed in Q4 2014

Budget

The project is currently below budget.

Change Order

None

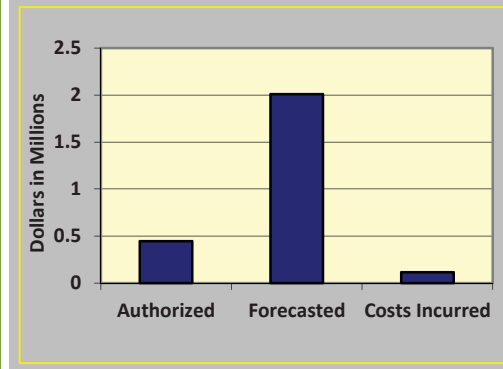
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

FT C-2 Nordby HVAC and Roof Replacement

Project: C800344 Replace 23,000SF of existing
Budget: \$298,000 Roofing and roof top HVAC units
Phase: Design
Start: 2/26/12
Completion: 10/30/2014

Status Snapshot

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

Significant Developments

The project is in the 90% design phase. This project will be coupled with the FT Net Shed 9 Roof Overlay project.

Schedule

The project is scheduled for completion in Q4 2014

Budget

The project is currently below budget.

Change Order

None

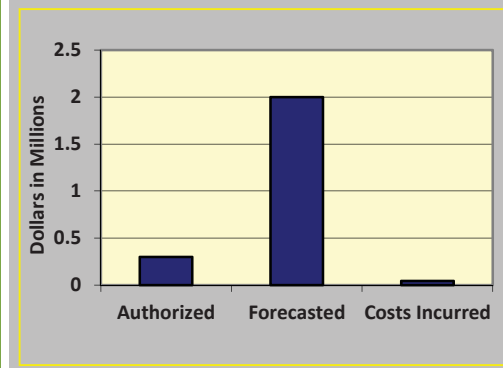
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

FT Net Shed #9 Roof Overlay

Project: C800527 Overlay 12,000SF of existing
Budget: \$130,000 corrugated Roof at the FT Net
Phase: Design Shed Building
Start: 2/26/12
Completion: 10/30/2014

Status Snapshot

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

Significant Developments

The project is in the 90% design phase. This project will be coupled with the FT C-2 Nordby HVAC and Roof Replacement project.

Schedule

The project is scheduled for completion in Q4 2014

Budget

The project is currently below budget.

Change Order

None

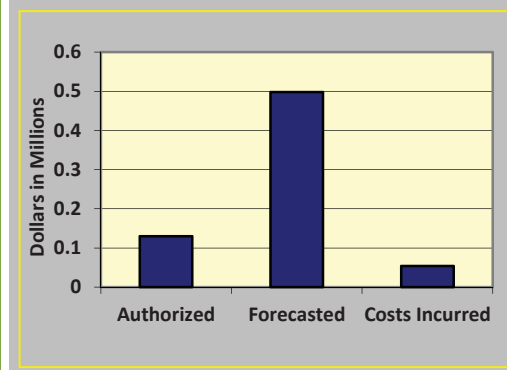
Risks

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
 4 Change Orders
 Total Change Orders Amount:
 \$48,390

Significant Developments

The project is in the construction phase with construction well underway.

Schedule

The project is scheduled for completion in Q4 2013

Budget

The project is currently on budget.

Change Order

None

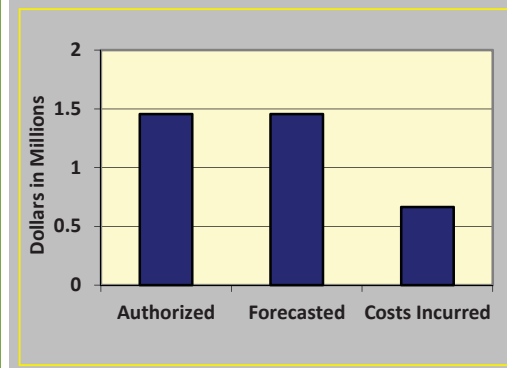
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

REAL ESTATE

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. Crews beginning work onsite in September.

Budget

Project is within budget

Change Order

None

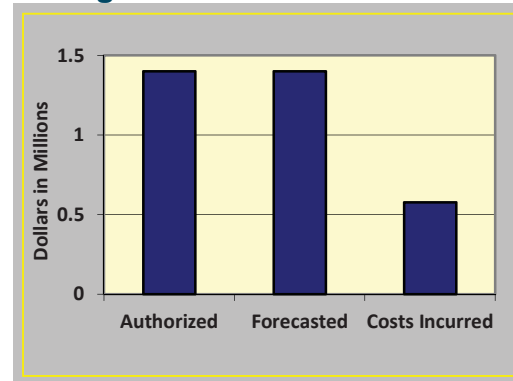
Risks

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 FT Net Sheds 3-11 building
Budget: \$2,950,000 improvements required per City of
Phase: Design Seattle building & fire codes
Start: May 2012
Completion: June 2015

Status Snapshot

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

Significant Developments

Advertised and opened bids on racks and rack footing procurement contracts. Working with the City on various permit approvals.

Schedule

Construction is expected to begin on November 4th and the overall construction completion is still scheduled to be completed by the end of 2nd quarter of 2015 if all net sheds would be retrofitted. Defer work on Net Shed No. 7 and 8 to the very end of construction.

Budget

Project budget is on track.

Change Order

None

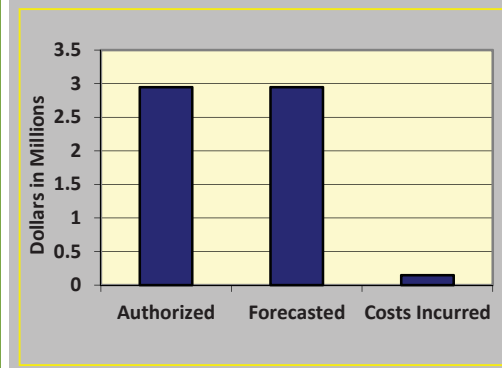
Risks

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 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: 12/30/2014

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.

New signage construction will continue through 2013 and small enhancements to benefit airlines and Port operations will be deployed through 2014. Planned integration with the Airport Breach Notification System is no longer required and will not be delivered.

Schedule

On Schedule

Budget

On Budget

Change Order

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

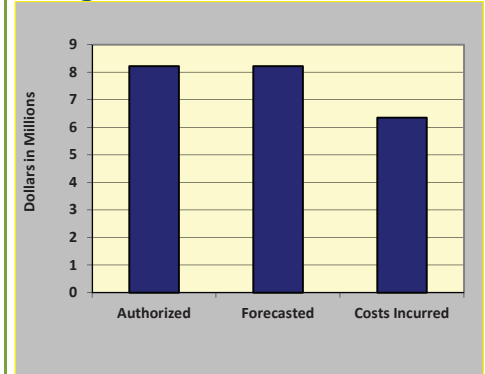
Risks

No significant risks.

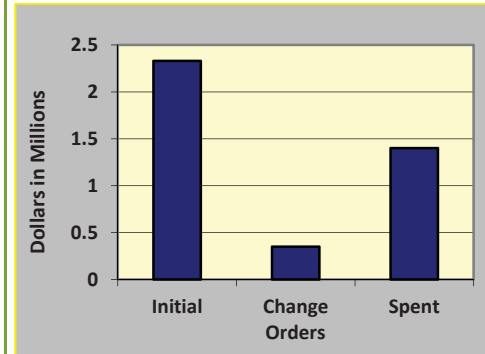
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Maximo Enterprise Implementation

Project: C800003
Budget: \$3,680,000
Phase: Implementation
Start: 11/25/2007
Completion: 6/30/2014

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

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. Mobility enhancements were deployed for Aviation and Marine Maintenance personnel in 2013.

Schedule

Business resource constraints will delay the implementation of the new interfaces that link the Maximo system to the Peoplesoft Financials system until 2014.

Budget

On Budget

Change Order

None

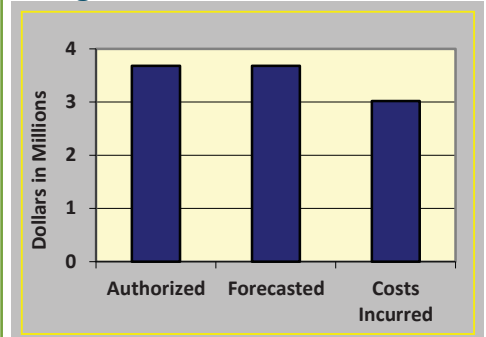
Risks

Resource constraints may continue to delay the implementation of the interfaces.

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

Significant Developments

Software configuration, data migration, and interface development are in progress.

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

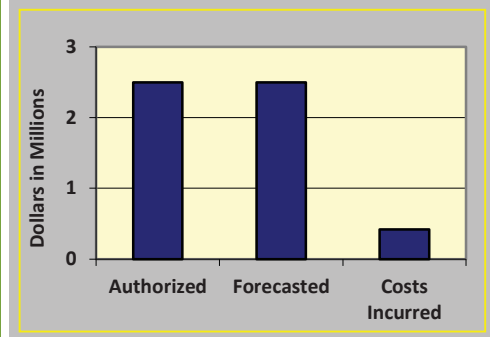
Risks

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

Aviation Properties is evaluating next phase requirements based on new SLOA Agreement terms.

Budget

On Budget

Change Order

None

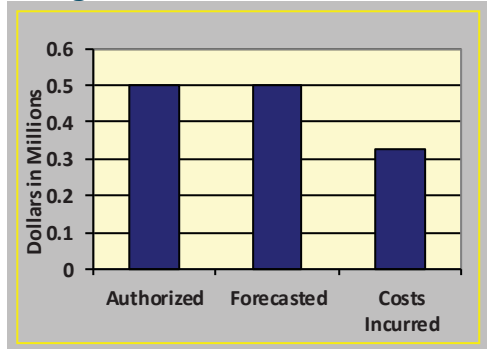
Risks

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

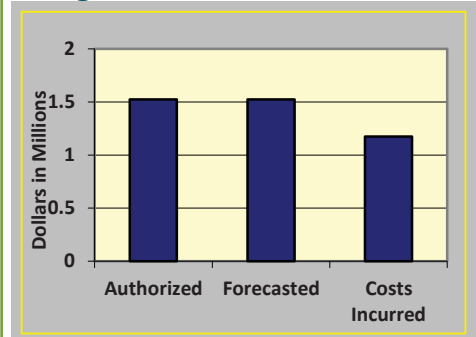
Risks

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: Close Out
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 Records Center was deployed in September 2013 and the system is available for Legal rollout of records management processes.

Schedule

Prior Report: 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

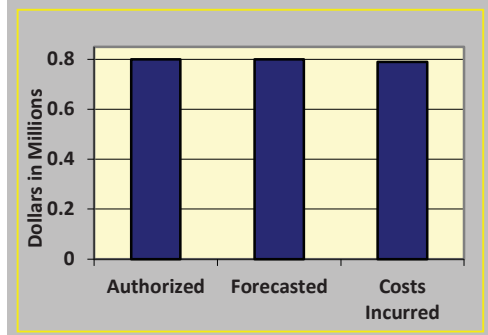
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Time Clock System

Project: C800387
Budget: \$380,000
Phase: Implementation
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

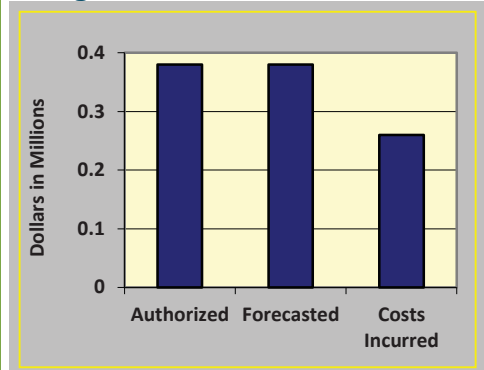
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

PeopleSoft Financials Upgrade

Project: C800392
Budget: \$5,000,000
Phase: Close Out
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

The Peoplesoft Financials Upgrade has been successfully deployed with minimal issues.

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

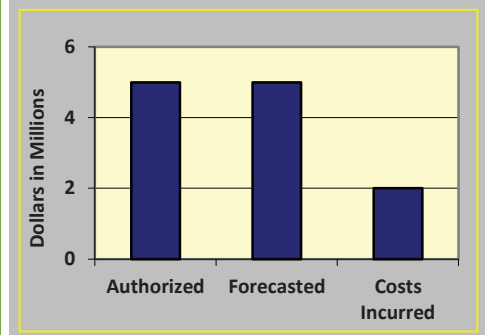
Risks

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: 4/1/2014

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 the system is in progress for a deployment in October 2013. The deployment of non-critical components will be implemented following the main deliverable.

Schedule

Configuration of the final design took longer than anticipated because of complexity in the procured software.

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

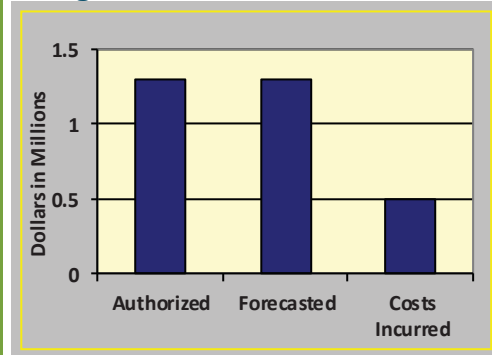
Risks

Continued issues with the software configuration could delay the October delivery.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Construction Document Management

Project: C800521
Budget: \$900,000
Phase: Planning
Start: 9/10/2013
Completion: 3/31/2015

Replacement of the Construction Document Management System used by Construction Management to accept, review, and distribute critical documentation.

Status Snapshot

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

Significant Developments

Development of requirements for the Procurement are in progress. Bid advertisement scheduled in 4th quarter 2013.

Schedule

On Schedule

Budget

On Budget

Change Order

None

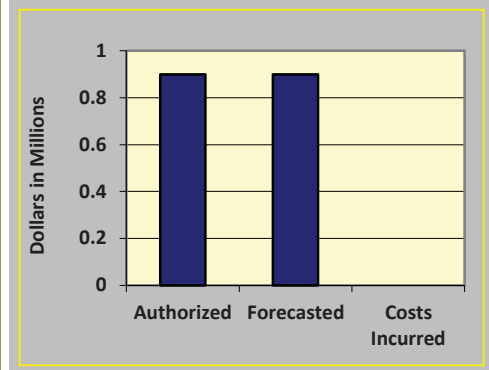
Risks

No significant risks at this time.

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

Data Center site improvements, equipment configuration, and virtual infrastructure design is in progress.

Schedule

On schedule.

Budget

On budget.

Change Order

None

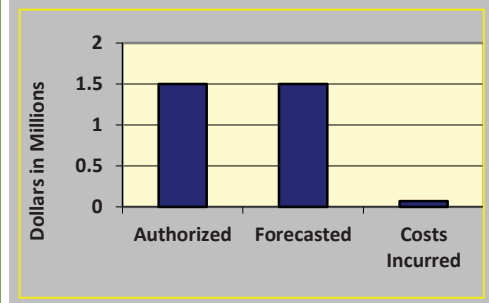
Risks

Port resource availability may impact schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Radio System Upgrade

Project: C800586
Budget: \$6,750,000
Phase: Implementation
Start: 6/9/2013
Completion: 5/31/2014

Upgrade of the Radio System Core
 Hardware and Software and
 Dispatch Consoles

Status Snapshot

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

Significant Developments

Procurements have been completed and system configuration is in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

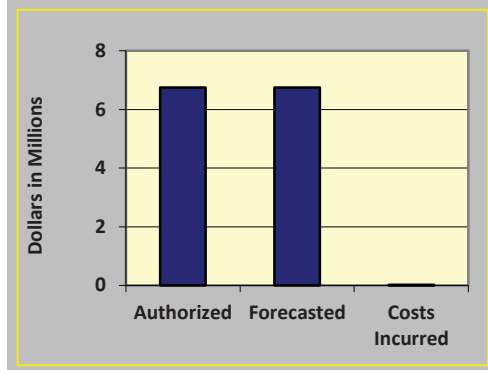
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable