

Commission Staff Briefing

Capital Improvement Projects

Fourth Quarter Report 2013

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Port of Seattle Capital Improvement Project Report Fourth 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 Status	Variance since last report	
				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	●		✓
C800168	C60-C61 BHS Modifications	18	●		
C800174	FIS - New Primary Inspection Booths	19	●		
C800218	Security Exit Lane Breach Control Phase I	20	●		
C800230	Emergency Lighting Parking	21	●		
C800234	Feeder 101 Tap Replacement	22	●		
C800237	Terminal Escalators Modernization	23	●		✓
C800238	Central Plant Pre-Conditioned Air	24-25	●		✓
C800247	Cargo 2 West Hardstand	26	●		
C800251	Vertical Conveyance Modernization	27	●		
C800253	Parking System Replacement	28	●		
C800254	Aircraft RON Parking Post Office Site	29	●		
C800267	Port Owned Loading Bridges	30	●		
C800268	Stage 2 Mechanical Energy Implementation	31	●		
C800274	8th Floor Weather Proofing	32	●		
C800276	Common Use Equipment Expansion (CUSE)	33	●		
C800324	Long-Term Cell Phone Lot	34	●		✓
C800334	Two new CTE Freight Elevators	35	●		
C800335	EGSE Electrical Charging Stations	36-37	●		
C800374	Claim Device 14 and Lower Inland	38	●		
C800376	South Satellite HVAC, Lights, and Ceiling Repl.	39	●		
C800382	BHS (C22-C1, MK1 and TC3)	40-41	●		
C800390	Cargo 6 Enhancements	42	●		
C800406	RW 16C/34C Reconstruction	43	●		

Overall Project Variance since

CIP Number	Project Title	Page	Status	last report	
				Schedule	Budget
C800412	South Satellite Concessions Project	44	●		
C800414	Access Control Door Additions	45	●		
C800415	ALCMS Upgrade	46	●		
C800417	Lagoon 3 Bird Wires	47	●		
C800426	FIS Improvement - Short Term	48	●		
C800451	Doug Fox Site Improvement	49	●		
C800455	Concourse D Common Use Environment	50	●		
C800459	2011-2013 Roof Replacement Program	51	●		✓
C800461	IWTP Fiber Installation	52	●		
C800464	Fiber Infrastructure to Gate Backstands	53	●		
C800466	South Satellite - Additional Gate Lobby	54	●		
C800467	PLB Replacement	55	●		
C800473	CUSE at Ticket Counters/Gates - AR	56	●		
C800474	Airport Signage	57	●		
C800475	Miscellaneous Building Improvements - AR	58	●		
C800479	Fire Station Electrical Upgrades	59	●		✓
C800484	Laptop Power In Concourses	60	●		✓
C800490	New Window Wall Ticket Zone 1	61	●		
C800491	Convert Ticket Zone 2 Pusback	62	●		
C800492	Convert Ticket Zone 3 Flow Thru	63	●		
C800495	Facility Monitoring System Renewal	64	●		
C800497	Airport Wide Mechanical Controls System	65	●		✓
C800541	RAC Baggage Claim Renovation	66	●		
C800544	NorthSTAR Program	67	●		✓
C800547	NorthSTAR Concourse C Vertical Circ.	68	●		
C800550	Concourse D Roof Replacement	69	●		
C800551	Grease Interceptor Augmentation	70	●		
C800555	NorthSTAR Refurbish Baggage Systems	71	●		
C800556	NorthSTAR North Satellite Lobbies	72-73	●		✓
C800560	MT Mezzanine Tenant Relocation	74	●		✓
C800576	Known Crew Member Employee Bypass	75	●		✓
C800583	International Arrivals Facility	76	●		
C800605	Security Exit Lane Breach Control Phase 2	77	●		
C800609	NSAT - STS Ceiling Leak Repair	78	●		
C800611	Passenger Bridge & Walkway S16 Repl	79	●		
C800612	Checked Baggage Recapitalization/Optimization	80	●		
C800615	Second Floor Mezzanine Infra Upgrade	81	●		✓
C800667	Automated Passport Control	82	●		✓

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since
			Status	last report
			Schedule	Budget
C200007	Highline School Noise Insulation.....	83	●	
C200042	Highline Community College Noise Insulation.....	84	●	
C200048	Home Insulation Retrofit.....	85	●	✓
C200093	Single Family Home Sound Insulation	86	●	✓
C800146	RMU/Kiosk Concession Program	87	●	✓
C800150	Burien Commercial Property Acquisition	88	●	
C800154	Tenant Reimbursement	89	●	
C800498	Snow Removal Equipment	90	●	

Seaport

CIP Number	Project Title	Page	Overall Project	Variance since
			Status	last report
			Schedule	Budget
C102554	Terminal 46 Development.....	91	●	
C102858 et al.	Street Vacations T-5/18/105.....	92	●	
C800183	P91 Fender System Upgrade	93	●	
C800430	T-91 Building C175 Roof Replacement	94	●	
C800516	SEA P-66 Apron Pile Wrap	95	●	
C800546	Argo Yard Truck Roadway	96-97	●	
C800603	T-46 Dock Rehabilitation	98	●	
U00079	Clean Truck Program Truck Scrap & Repl.....	99	●	

WP Number	Project Title	Page
E102007	East Marginal Way Grade Separation.....	100
E104324	Viaduct Construction Coordination	101
E104840	T-5, T-18 and T-91 E. Maintenance Dredging	102

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since
			Status	last report
			Schedule	Budget
C800137	FT C15 HVAC Improvements	103	●	
C800313	P69 N Apron Corrosion Control	104	●	
C800314	P69 Built-up Roof Replacement.....	105	●	

Real Estate, cont.

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C800344	FT C-2 Nordby Roof and HVAC	106	●		
C800527	FT Net Shed 9 Roof Replacement	107	●		
C800571	MIC Built-up Roof Replacement	108	●		
C800625	Pier 66 Steam Replacement	109	●		
E104838	FT Net Shed Code Compliance	110	●		

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C101117	Flight Information Systems (FIMS) II	111	●		
C800003	Maximo Enterprise Implementation	112	●		
C800162	ID Badge Replacement	113	●		
C800222	Airline Activity Management	114	●		
C800321	Enterprise Project Cost Management	115	●		
C800323	Network Switch Replacement	116	●		
C800387	Time Clock System	117	●		
C800393	Police Records Management System	118	●		
C800521	Construction Document Management	119	●		
C800558	Access Control Network Refresh	120	●		
C800586	Radio Systems Upgrade	121	●		

Key Project Status

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

Variance Status

- ✓ Variance Since Last Report

3rd Runway Program

Project: C000683,
C001138, C001175,
C001331, C001751,
C001760, C100172
Budget: \$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

Remaining funds in CIP C001760 is to be transferred to Aviation Division's Environmental Department's Expense for the removal of contaminated soils at the RST Property Site in the first quarter of 2014 so that expense work to be done by Port Construction Services can be started in the spring of 2014.

Schedule

None.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders executed this quarter.

Risks

None

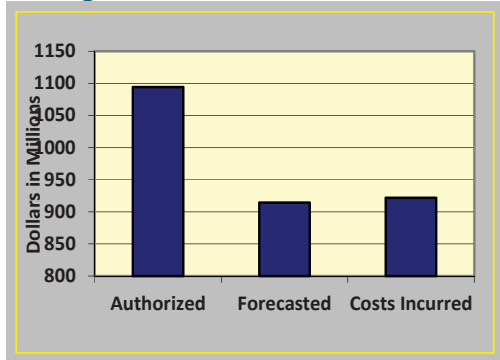
Budget Transfer

To Savings \$255,618

Status Snapshot

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

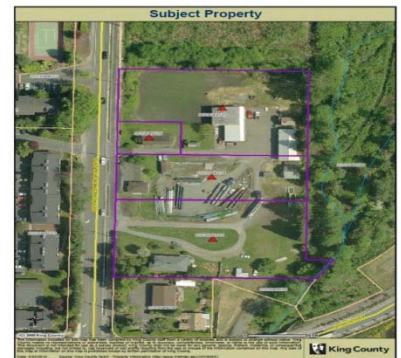
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Rental Car Facility

Project: C100266,
C102167, C800032
Budget: \$378,014,414
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 RCF is substantially complete with projects either closed or in closeout. A binding Arbitration Agreement has been executed to resolve the final claims on the RCF project which are in dispute. The FAA approved the transfer of Port property to WSDOT and the City of SeaTac on December 5, 2013 for the ORI project.

Schedule

RCF opened May 17, 2012. Resolution of the final claims for the RCF project via the Arbitration Agreement are expected to continue through 2014.

Budget

The RCF program remains under budget with a total program budget of \$419,306,000. The total forecasted cost at completion for the RCF program, not including funding for any claims, is \$392,306,000.

Change Order

Four change orders were issued this quarter for the RCF project for a total value of \$1,514,768. They are as follows:

- 1) \$1,580,884 - Undisputed portion of claim
- 2) \$0 - Unidentified Trade Damage Corrections
- 3) -\$66,116 - Light Fixture Credit
- 4) \$0 - Reconciliation change order

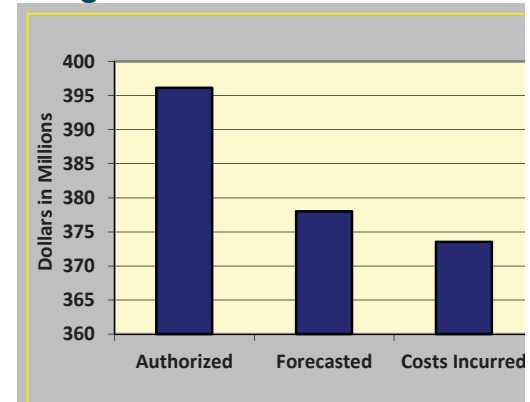
No change orders were issued this quarter for the other projects.

Risks

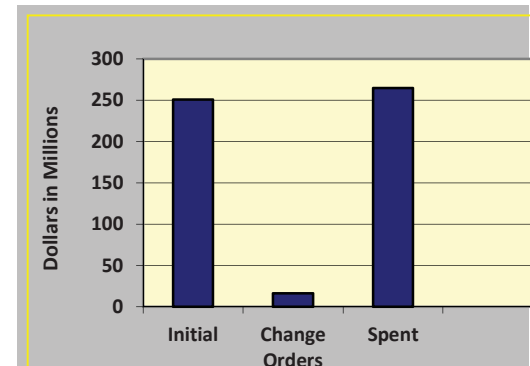
Resolution of the pending claims for the RCF project. No other risks were identified for the other projects.

Status Snapshot Prior Report
Delayed Schedule 3Q 12
Under Budget 1Q 13
1,755 Change Orders
Total Change Orders Amount:
\$15,492,533

Budget/Costs Incurred



Construction Costs



Photo



Budget Transfers

Transferred \$973,000 to the S. 160th St Ground Transportation Lot Improvement projects. Reduced \$368,029 from the budget and transferred it out as Government Expense work. Increase the project budget by \$650,000 (previously identified savings) for payment of undisputed portion of claim.

Cost Growth of Construction

RCF Airport Wayfinding Signage and Curbside Modifications - MC-0316968 - This contract is closed with a final cumulative change order percentage is 21.3%.

Consolidated Rental Car Facility - Small Operator Build Out - MC-0317022 - This contract is closed with a final cumulative change order percentage is 3.97%.

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - The final payment was made to the Contractor and the contract is in closeout. The cumulative change order value through this quarter is \$3,017,296 (39.6%) with no activity this quarter.

Bus Maintenance Facility - MC-0316730 - Final payment was made to the Contractor and the contract is in closeout. The cumulative change order value is \$300,190 (2.29%) with no activity this quarter.

GCCM Final Construction (Phase 3 of 3) – MC-0315405 - The current cumulative change order percentage through this quarter is 4.86% with four change orders executed this quarter. This contract is active with final claim negotiations underway.

TESC & Early Work (Phase 2 of 3) – MC-0315292 - This contract is closed with a final cumulative change order percentage of 19.4%.

GCCM Pre-Construction (Phase 1 of 3) – MC-0314280 – This contract is closed with a final cumulative change order percentage of 170.5%.

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. Pre-construction meeting for electrical field work was held.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

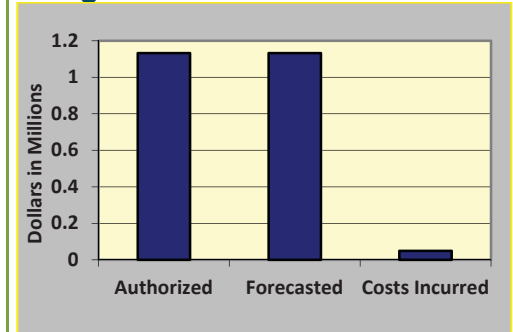
Risks

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: \$882,000
Phase: Close Out
Start: 10/01/2010
Completion: 02/28/2013

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. This will be the last quarterly report.

Schedule

Construction is complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

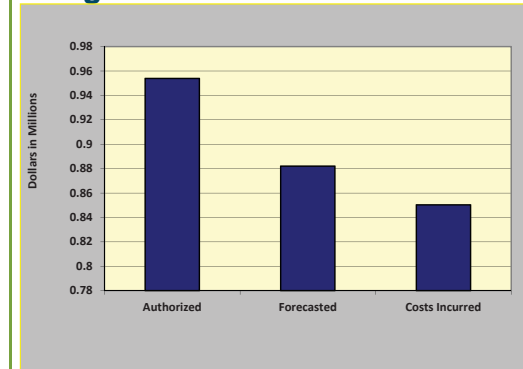
Risks

None identified at this time

Budget Transfers

From C800404 (Aeronautical Allowance) \$75,000

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
 2 Change Orders
 Total Change Orders Amount:
 -\$4,027.27

Significant Developments

All contractor work for 2013 has been completed.

Schedule

The 60% design for the fourth phase in 2014 will be distributed in early January 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

Two change orders were executed this quarter. They are for Reconciling Bid items on the major contract in the amount of -\$4,027.27.

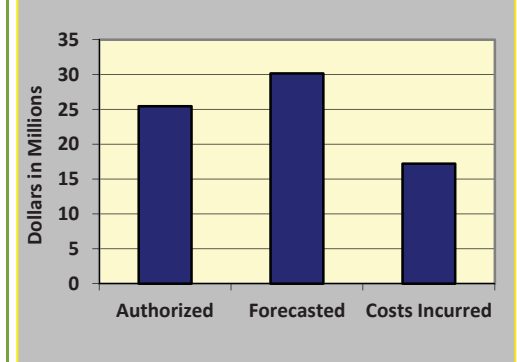
Risks

None identified at this time.

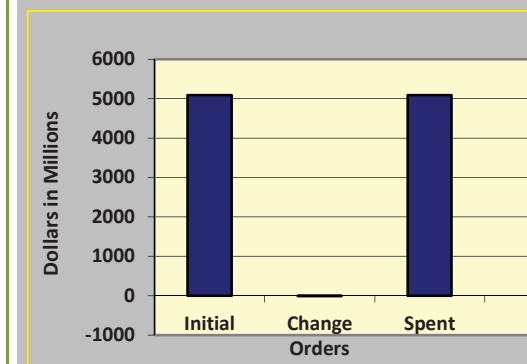
Budget Transfers

None this quarter.

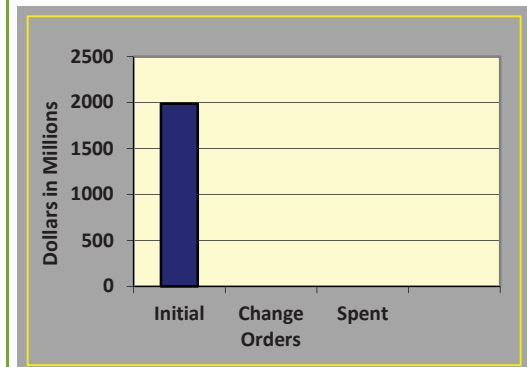
Budget/Costs Incurred



2013 Construction Costs



2014 Cargo 6 Panel 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.

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

Significant Developments

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

Schedule

As previously reported, the project was delayed.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

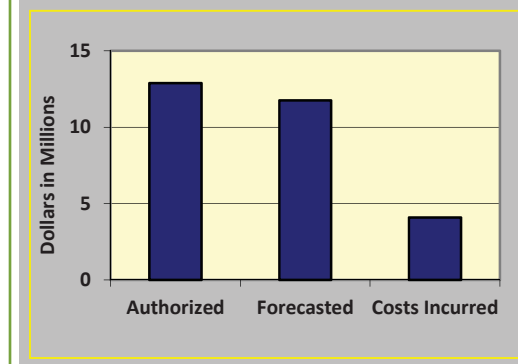
Risks

Airport Operations at certain gates could be impacted during the construction phase of the project. Shutdown of South Satellite Power being scheduled for Feb 11, 2014.

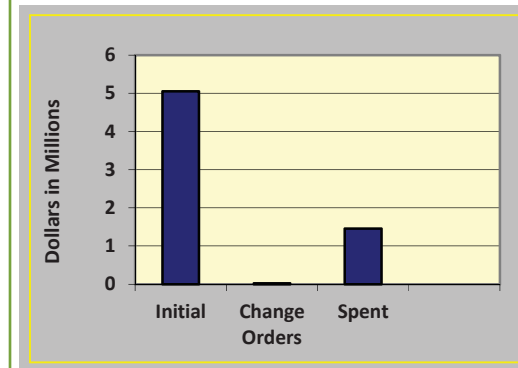
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



North Expressway Relocation

Project: C800034
Budget: \$102,213,605
Phase: Construction
Start: 07/27/2004
Completion: 11/30/2014

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

Delayed Schedule
 On Budget
 226 Change Orders
 Total Change Orders Amount:
 \$8,295,574

Significant Developments

Reconstruction of the North Airport Expressway and the light rail transit components are complete. Delay in Wall 14 improvements project until 2014.

Schedule

There is a delay in the final design and construction of the Wall 14 Improvements project until 2014.

Budget

Project forecast is within the approved budget and authorization.

Change Order

No change orders issued this quarter.

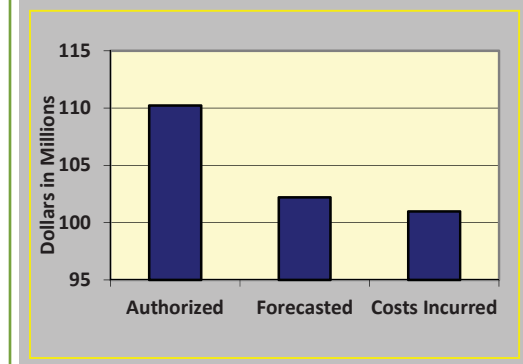
Risks

None identified at this time.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs



Photo



Main Terminal South Low Voltage

Project: C800061
Budget: \$8,530,000
Phase: Design
Start: 06/28/2007
Completion: 01/31/2016

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. Finalized Project Notebook to address scope of work, schedule, and budget, presented to, and approved by the Investment Committee on November 6, 2013. The project will go to Commission in second quarter of 2014.

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 August 2014.

Budget

The project budget was increased. 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

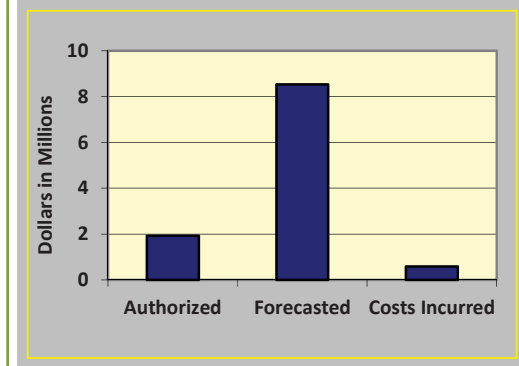
Risks

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

Budget Transfers

From C800404 (Aeronautical Allowance) \$4,274,000

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

The project is complete and in closeout. This will be the last quarterly report.

Schedule

The project is complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

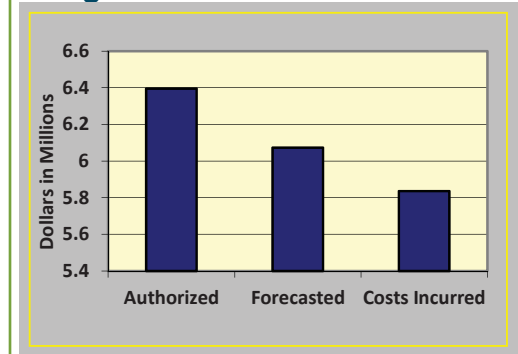
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

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. Revised scope of work, schedule, and budget is being included in the new Project Notebook.

Schedule

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

Budget

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

Change Order

None

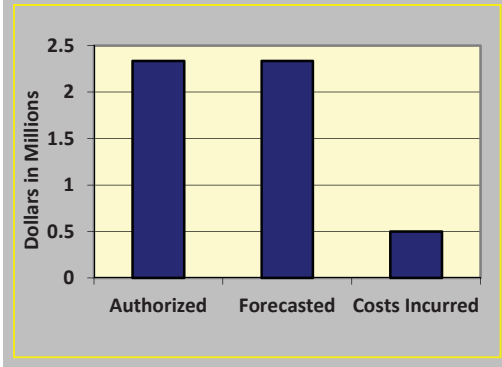
Risks

The C4 center is a 24/7/365 operation, 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: Close Out
Start: 02/26/2008
Completion: 09/01/2012

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

Status Snapshot

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

Significant Developments

All contractor work has been completed for 2013. This will be the last quarterly report for this project.

Schedule

There are eleven runway panels scheduled for replacement in 2014, which will be expensed.

Budget

The project forecast is within the approved budget and authorization. Anticipated savings will be returned to the overall program in the first quarter of 2014.

Change Order

No change orders were executed this quarter.

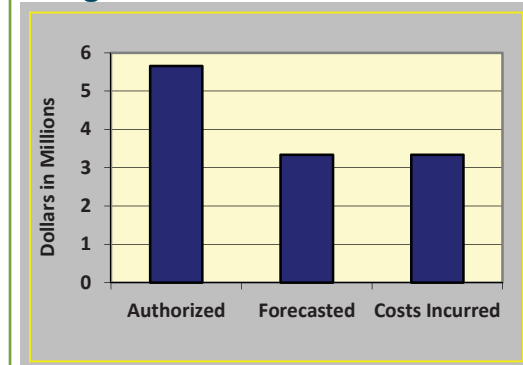
Risks

No risks have been identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



C60 - C61 BHS Modifications

Project: C800168
Budget: \$11,864,825
Phase: Design
Start: 06/01/2012
Completion: 12/31/2014

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

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

Significant Developments

Design document were completed. Project team requested Commission authorization to advertise and award a major contract in November. The project was advertised and bids were opened December 19. MD Moore Company was the apparent low bidder.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

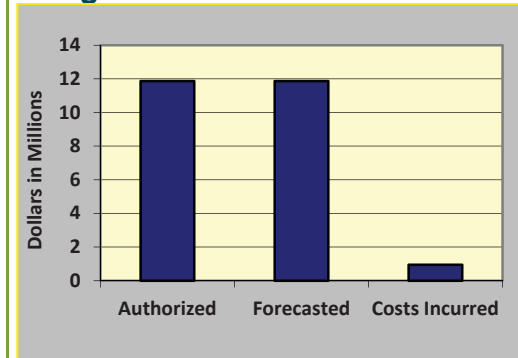
Risks

Completion of baggage make-up device to support Delta Airlines added flights.

Budget Transfers

To C800404 (Aeronautical Allowance) \$1,404,176

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Federal Inspection Services - New Primary Inspection Booths

Project: C800174
Budget: \$1,849,000
Phase: Construction
Start: 07/27/2010
Completion: 09/08/2011

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

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

Significant Developments

New signs have been delivered to the airport. Installation will begin after Automated Passport Control (APC) Kiosk project is complete (in the first quarter of 2014).

Schedule

The project is substantially complete. The current schedule for completion of the replacement signs is now the first quarter of 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

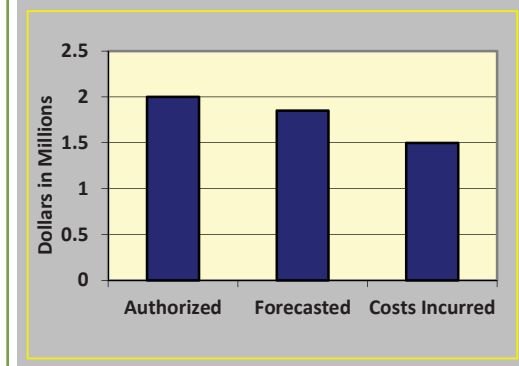
Risks

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

Equipment was ordered for post-construction work to convert the twin door lanes to triple door lanes.

Schedule

As previously reported, Port Construction Services completed construction late due to additional commissioning of new equipment needed in the field.

Budget

Project forecast is within the approved budget and authorization.

Change Order

None

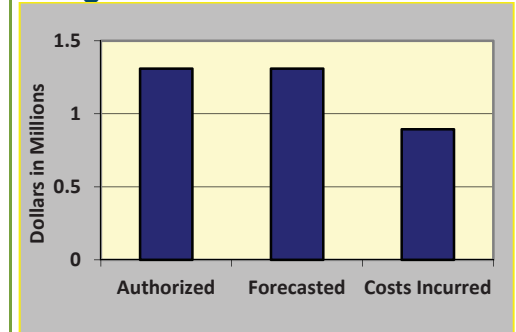
Risks

No major risks at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Emergency Lighting - Parking

Project: C800230
Budget: \$4,683,370
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

Awarded contract to Regency Northwest.

The ESCO contract with McKinstry was successfully completed. We received the Department of Commerce rebate of \$384,450 and BPA rebate of \$231,000.

Schedule

The infrastructure portion of the contract has been delayed due to constructability issues that were caught after the 100% design was complete, as previously reported. 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 received substantial completion in December 2013. The work has been completed.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

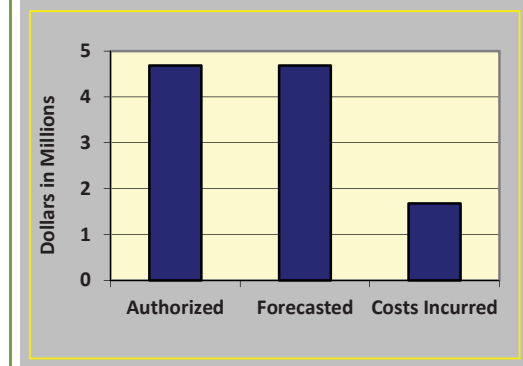
Risks

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

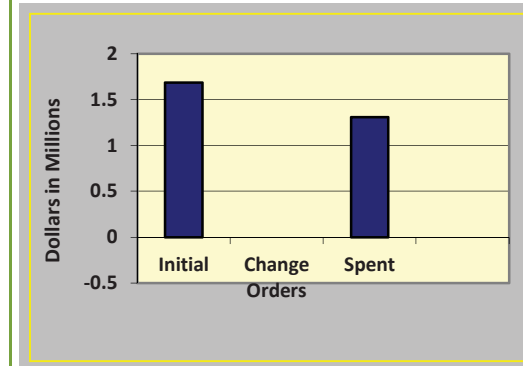
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Feeder 101 Tap Replacements

Project: C800234
Budget: \$2,646,000
Phase: Design
Start: 04/01/2013
Completion: 2/28/2015

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 **Prior Report**
 Delayed Schedule 3Q 13
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Design is 90% complete.

Schedule

Design is currently behind schedule due to additional scope, as previously reported. Design is now scheduled to be complete in March 2014. Plan to request authorization from Commission to bid the project in the second quarter of 2014.

Budget

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

Change Order

None.

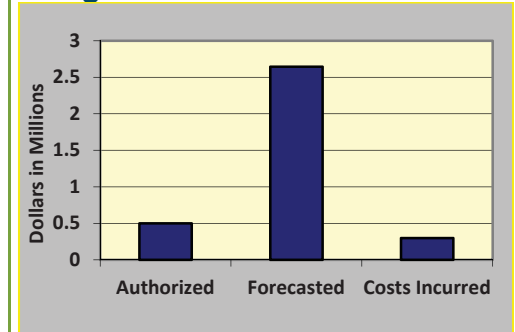
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

Terminal Escalators Modernization

Project: C800237
Budget: \$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
 Under Budget
 130 Change Orders
 Total Change Orders Amount:
 \$6,025,111

Significant Developments

Escalator installation is complete. Close out of activities are continuing. This is the last quarterly report.

Schedule

The project is in close out.

Budget

The project is within the approved budget and authorization. Savings are being returned at closeout.

Change Order

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

Risks

None identified at this time.

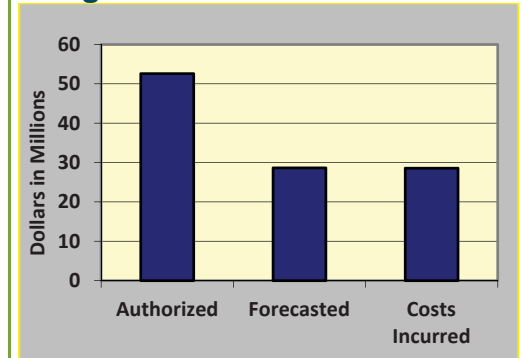
Budget Transfers

None this quarter.

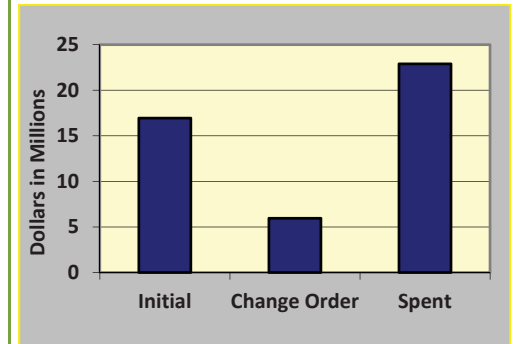
Cost of Construction Growth

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. Cost increases also experienced due to state inspector imposed requirement for a hard barrier between escalators during construction.

Budget/Costs Incurred



Construction Costs



AIRPORT

Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$51,890,000
Phase: Construction
Start: 06/15/2009
Completion: 08/31/2013

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

Status Snapshot Prior Report
 Delayed Schedule 1Q 13
 Forecast Overrun
 190 Change Orders
 Total Change Orders Amount:
 \$7,604,291

Significant Developments

PC-Air is operating at 62 gates. Four gates are remaining, but operational needs have delayed work on these until first quarter of 2014. This work was removed from the General Contract and will be completed separately.

Schedule

The original contract completion date for all gates was December 11, 2012. The delay was primarily due to Concourse D redesign, as previously reported. All but four gates are complete, and will be completed in first quarter of 2014 contingent on operational needs.

Budget

Negotiations with the contractor on potential change orders and claims risk are in process. As negotiations proceed, identify potential budget issues. Current project forecast including open claims exceeds approved budget and authorization. Staff will return to Commission to request additional funding and authorization to execute change orders.

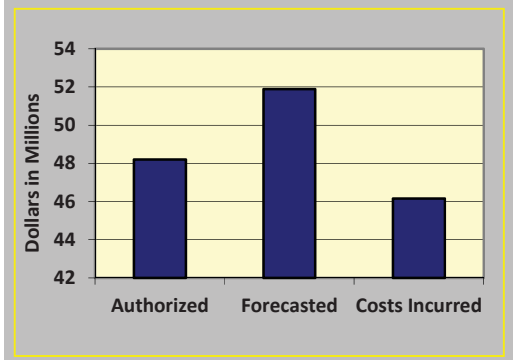
Change Order

Twenty change orders issued this quarter. Issued change orders for piping and electrical site conflicts on the concourse and at the gates.

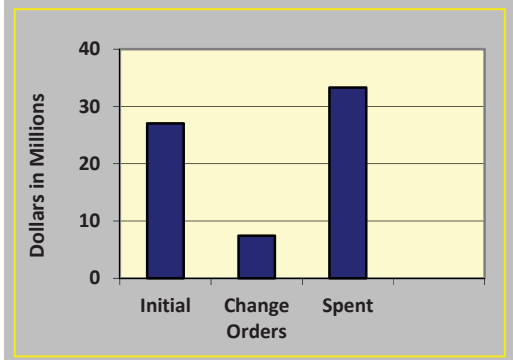
Risks

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/Costs Incurred



Construction Costs



Budget Transfers

None this quarter.

Cost of Construction Growth

Cost growth is still occurring due to shortcomings in the bid documents. Current cost of executed Change Orders is 36% 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.

AIRPORT

Cargo 2 West Cargo Hardstand

Project: C800247
Budget: \$11,830,000
Phase: Construction
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 Hardstand project is combined with Cargos 5 and 6 into a single construction contract which has been successfully bid and awarded.

Schedule

Construction is scheduled to begin the first quarter of 2014 and to be completed in second quarter. Demolition of Building #2 is scheduled for the second quarter. FAA's antenna will be relocated during the second quarter.

Budget

The project forecast is within approved budget and authorization.

Change Order

None

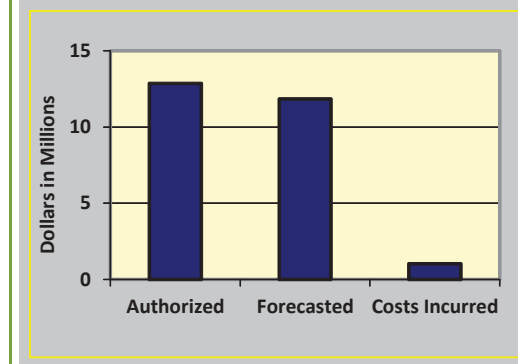
Risks

None identified at this time.

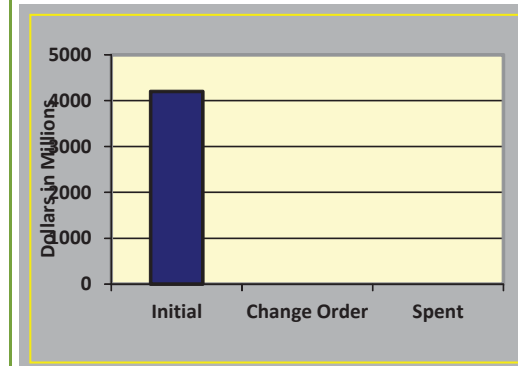
Budget Transfers

None this quarter.

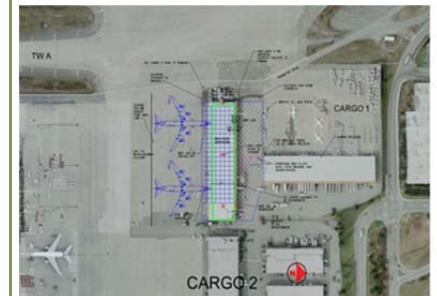
Budget/Costs Incurred



Construction Costs



Photo



Vertical Conveyance Modernization Program - Aeronautical - Phase I

Project: C800251
Budget: \$22,823,408
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 Prior Report
Delayed Schedule 3Q 13
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 third quarter of 2014, with construction completion in the third quarter of 2016.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction has been requested and bidding is underway.

Change Order

None

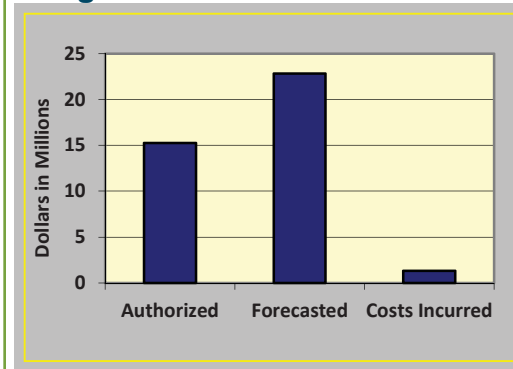
Risks

Final determination of scope and priorities could cause delays.

Budget Transfers

From C800375 (Vertical Convey Modn Aero Ph2)	\$8,834,408
From C800404 (Aeronautical Allowance)	\$486,789

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 completed final testing. The vendor's software has experienced a number of failures, leading to reporting and operational issues. The Port is working with S&B to correct the outstanding issues.

Schedule

The system is substantially complete. However, 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.

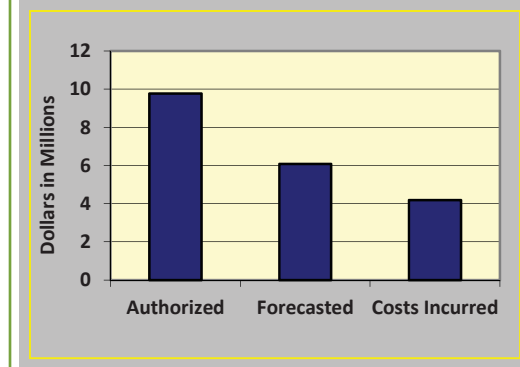
Risks

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: Construction
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
 0 Change Orders
 Total Change Orders Amount:
 \$0.00

Significant Developments

A single construction contract with three cargo areas (Cargo Area's 2, 5 and 6) has been bid and awarded.

Schedule

Contract execution will be in the first quarter of 2014. Construction will begin in the first quarter of 2014. Cargo 5 is scheduled to be completed by the end of the third quarter of 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter.

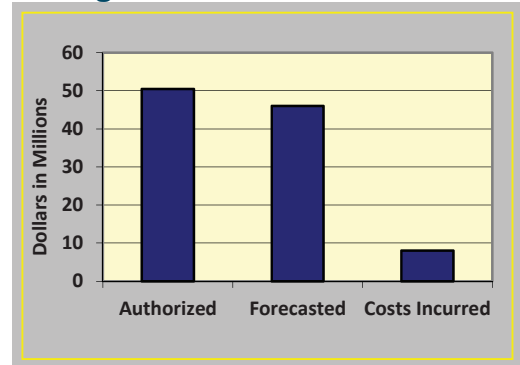
Risks

None identified at this time.

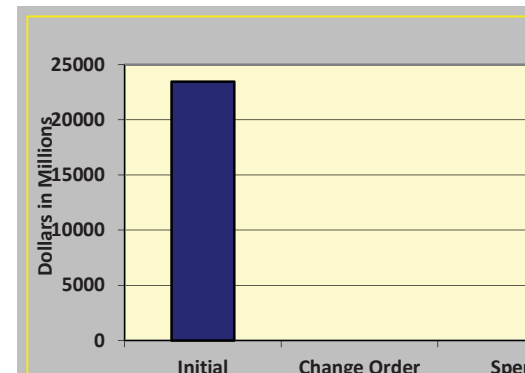
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



Port-Owned Loading Bridge Renewal & Replacement

Project: C800267
Budget: \$2,405,000
Phase: Construction
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 work at S3 and S12 has been completed. The work at S4 will be transferred to the 12th & 13th FIS Gate project (C800662).

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

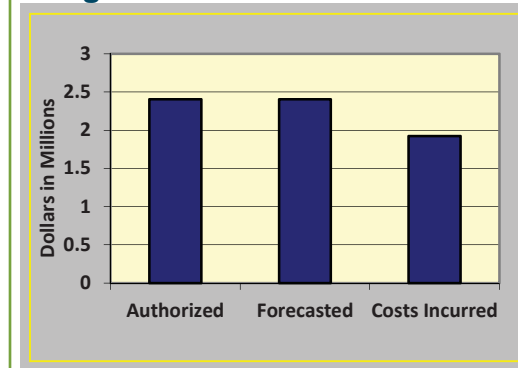
Risks

None identified at this time.

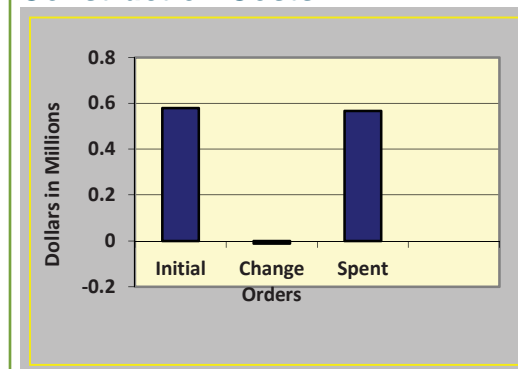
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

Stage 2 Mechanical Energy Implementation

Project: C800268
Budget: \$2,852,900.00
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 **Prior Report**
 Delayed Schedule 3Q 13
 On Budget
 0 Change Order
 Total Change Orders Amount:
 \$0

Significant Developments

The project is substantially complete.

Schedule

Closed major construction and entering energy savings verification.

Budget

The forecast is within the approved budget and authorization.

Change Order

None

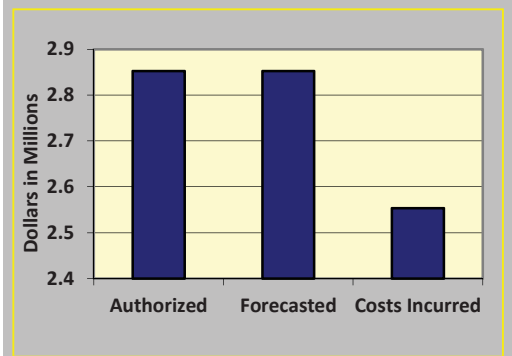
Risks

None identified at this time.

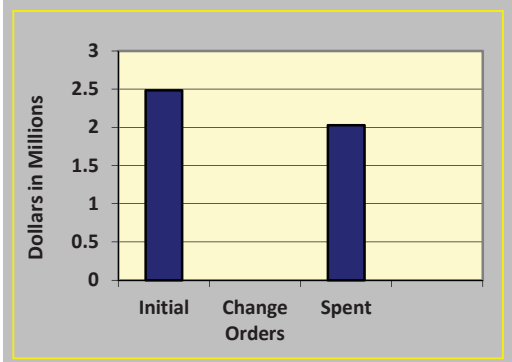
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



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 **Prior Report**
 Delayed Schedule 3Q 13
 On Budget
 22 Change Orders
 Total Change Orders Amount:
 \$69,558

Significant Developments

The Port's contractor, PCL Construction, stripped and replaced old weatherproofing, and performed crack repair on the eighth floor garage deck. 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, which was previously reported.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Executed one change order this quarter for railing modifications.

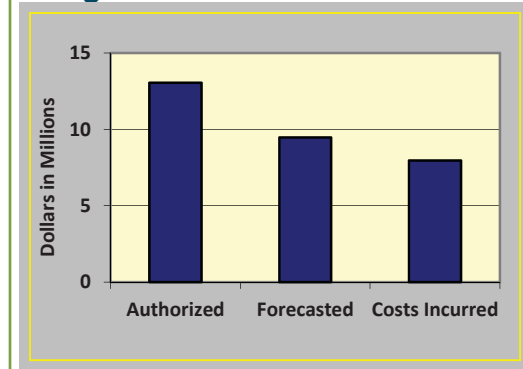
Risks

This is a weather-dependent project.

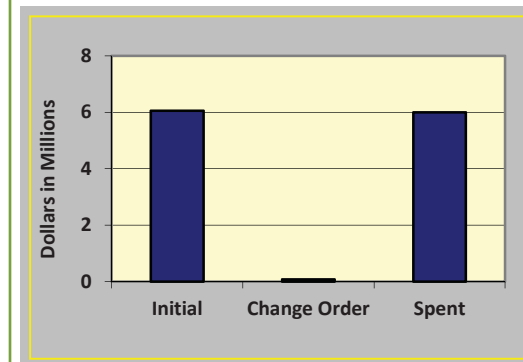
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$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 complete. This will be the last quarterly report.

Schedule

The project is complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

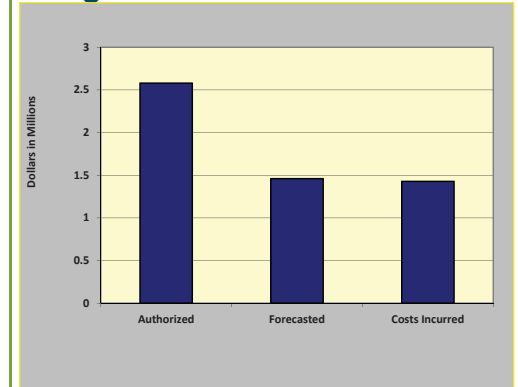
Risks

None identified at this time.

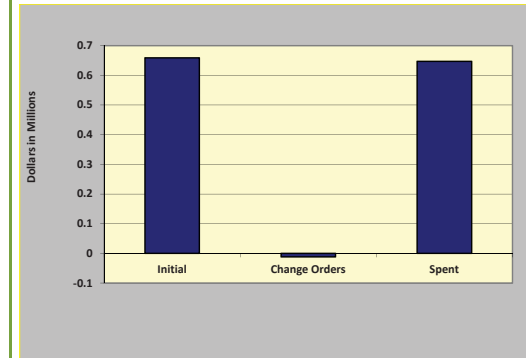
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Long-Term Cell Phone Lot

Project: C800324
Budget: \$1,435,000
Phase: Construction
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
 Forecast Overrun
 0 Change Orders
 Total Change Orders Amount: \$0

Significant Developments

Design of the cell phone lot is complete and construction has started. Design of the roundabout is at 60%. Design of the temporary traffic signal has started. The project team is working collaboratively to develop a plan to construct the cell phone lot and be operational before existing lot is demolished due to construction.

Schedule

The cell phone lot is to be constructed ahead of the roundabout due to longer time needed for design and permitting. Cell phone lot beneficial occupancy is scheduled for April 1. Roundabout construction starts third quarter of 2014 with completion in fourth quarter of 2014.

Budget

Roundabout construction cost is being developed. Early estimate exceeds Commission Authorization for roundabout construction. If necessary, additional authorization will be requested.

Change Order

None

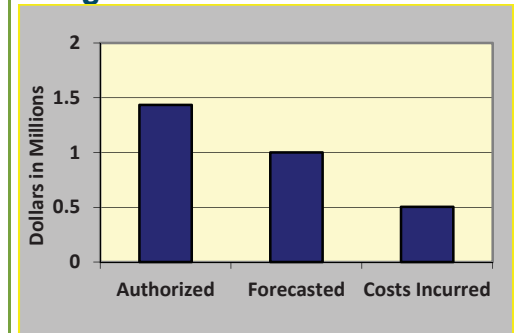
Budget Transfers

To C800404 (Aeronautical Allowance)	\$333,000
To C800405 (Non-Aeronautical Allowance)	\$753,000

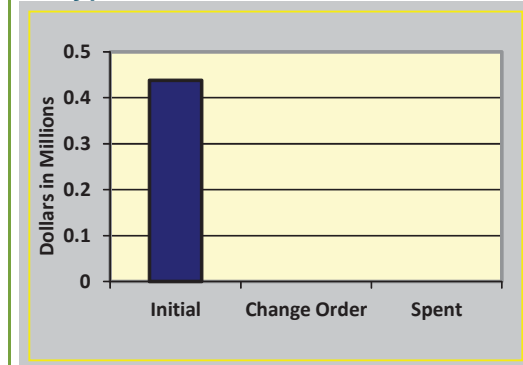
Risks

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.

Budget/Costs Incurred



Construction Costs (PCS Only)



Photo



Two New CTE Freight Elevators

Project: C800334
Budget: \$8,302,648
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

Four (4) change orders executed this quarter.

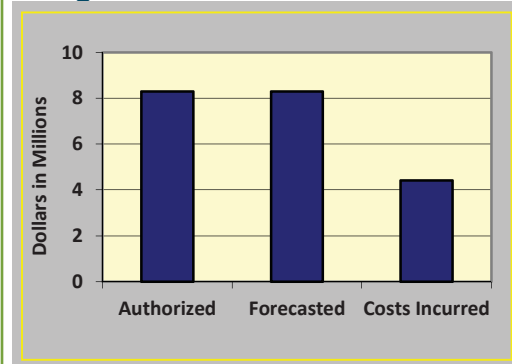
Risks

No new risks identified this quarter.

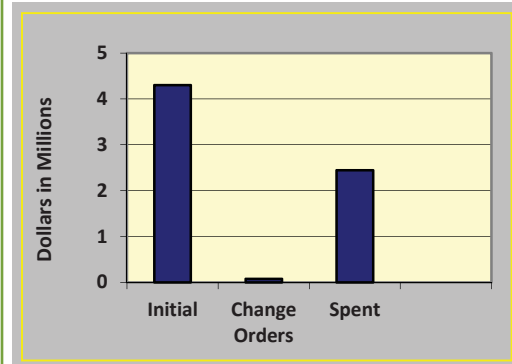
Budget Transfers

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

Beneficial Occupancy received for the 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 completed and Assets were completed and submitted to accounting.

Consultant issued GSE Charger Phase 2 Project 100% bid design documents for review that includes Concourse A, B and South Satellite. Review is nearing completion. FAA approved 2013 VALE grant for \$3,547,527. A second application was submitted to FAA for an additional \$9,161,233 2014. A request for exemption to the Washington Sales Tax was submitted for the GSE Charger Phase 2 Project.

Schedule

Phase 1 construction is basically complete except for some punch list items not in the major contract; Phase 2 construction scheduled for completion in late 2015.

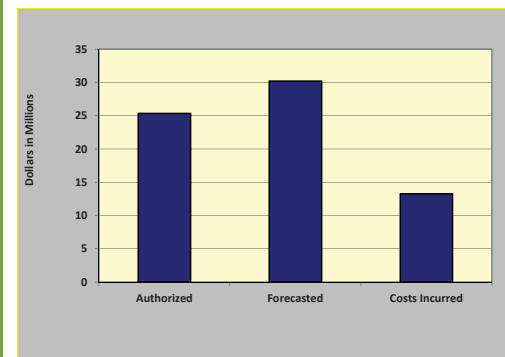
Budget

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

Change Order

Twenty-five change orders issued.

Budget/Costs Incurred



Construction Costs



Risks

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

Budget Transfers

None this quarter.

Claim Device 14 & Lower Inbound

Project: C800374
Budget: \$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. This will be the last quarterly report.

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

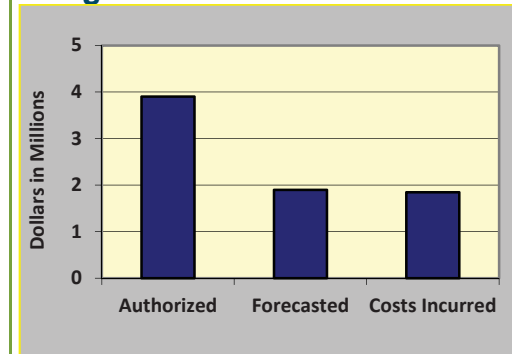
Risks

None identified at this time.

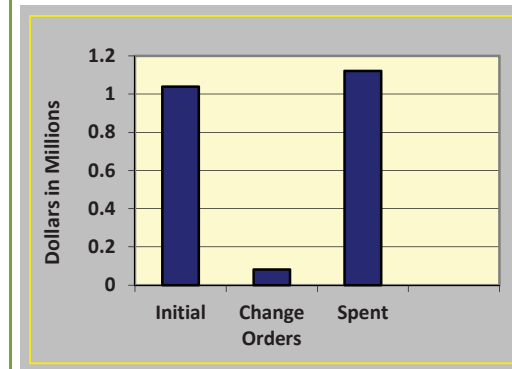
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



South Satellite HVAC, Lights, and Ceiling Replacement

Project: C800376
Budget: \$34,011,000
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 delayed pending the finalization of mechanical equipment room locations and review of seismic requirements. Design is scheduled to resume in the first quarter of 2014. Completed negotiation of the service directive modification to address a revised scope of work.

Schedule

Thirty percent design is scheduled to be completed second quarter of 2014. The project will then be evaluated prior to proceeding.

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

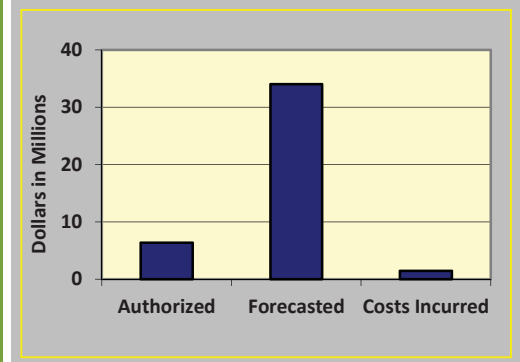
Risks

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

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 original project is currently in closeout, which is associated to this project as part of the International Window Wall Ticket Counters and Bag Belt system. This included the connection between belts C60 and C61. The ticket counters and belt system will open on February 20, 2014 with ANA Airlines.

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

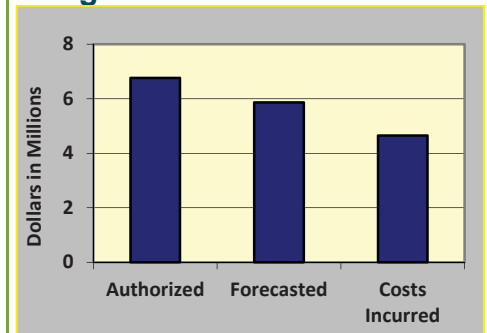
Cost of Construction Growth

Three changes represent the majority of the cost growth: 1) removed the C1-CS1 curbside conveyor since replacement was no longer required, 2) The contract design to replace make-up device MK1 did

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.)

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 included 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: Construction
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 Enhancements has been combined with Cargo Areas 2 and 5 as a single construction contract and has been successfully bid and awarded.

Schedule

Construction of the Cargo 6 hardstand enhancements will begin in third quarter of 2014. Completion is scheduled for fourth quarter of 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

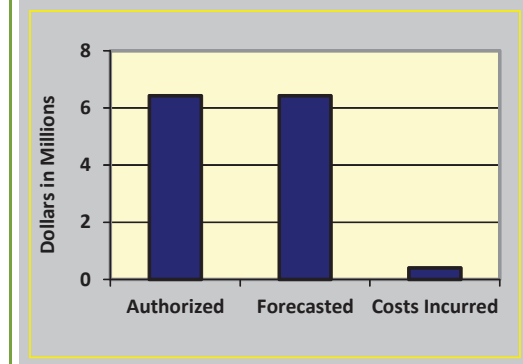
Risks

None identified at this time.

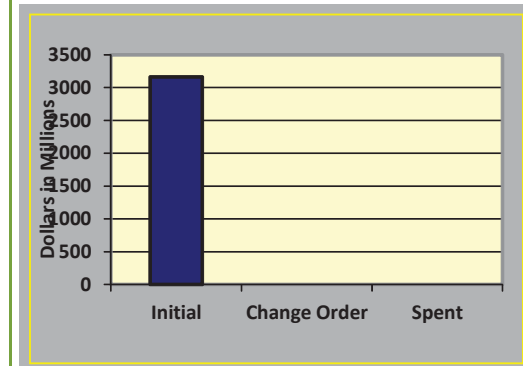
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



RW16C/34C Reconstruction

Project: C800406
Budget: \$669,000
Phase: Design
Start: 05/04/2010
Completion: 11/30/2016

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 begin construction in 2015.

Schedule

Staff will return to Commission for authorization of the remaining design funds in the first quarter of 2014. The construction is scheduled to begin in the second quarter of 2015.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

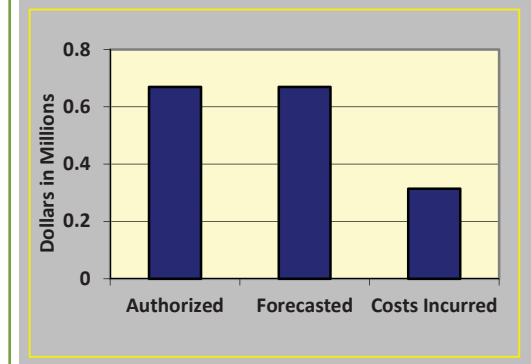
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite Concessions Project

Project: C800412
Budget: \$1,777,400
Phase: Construction
Start: 01/01/2011
Completion: 12/31/2013

This project demolished and relocated the old duty free shop, electric/communications to support a temporary duty free location were installed and construct a new food and beverage shell space in the South Satellite at Sea-Tac Airport was completed.

Status Snapshot

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

Significant Developments

The project is substantially complete.

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

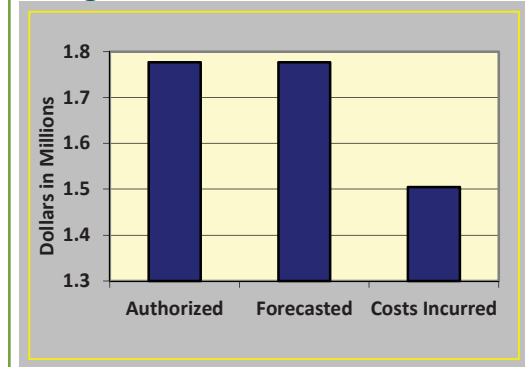
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Access Control Door Additions

Project: C800414
Budget: \$1,543,444
Phase: Close Out
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

The project is complete. This will be the last quarterly report.

Schedule

Construction was completed in August.

Budget

Project forecast is within the approved budget and authorization.

Change Order

None this quarter.

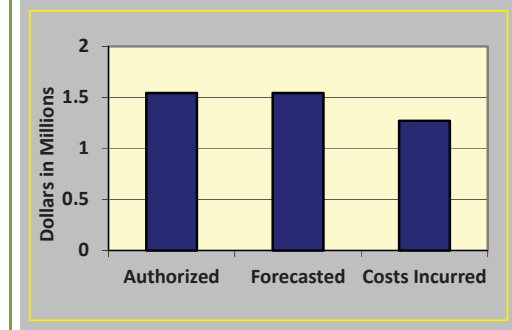
Risks

None identified at this time

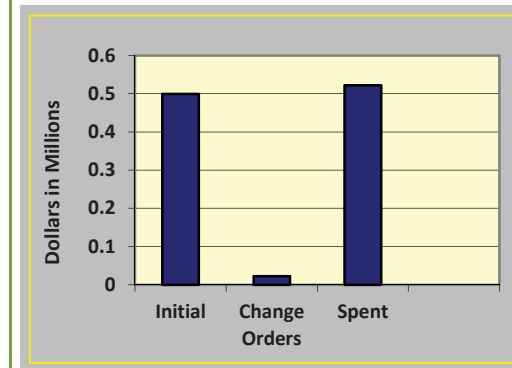
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Airfield Lighting Control and Monitoring System (ALCMS) Upgrades

Project: C800415
Budget: \$1,732,144
Phase: Close Out
Start: 01/01/2011
Completion: 07/31/2013

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. The project is in closeout.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Change Order 1 was issued for FAA ALCMS Training workstation.

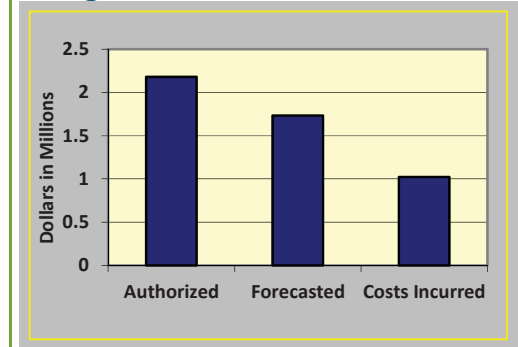
Risks

None identified at this time.

Budget Transfers

From C800404 (Aeronautical Allowance) \$50,000

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
 19 Change Orders
 Total Change Orders Amount:
 \$117,370.30

Significant Developments

The major construction work is complete.

Schedule

Some minor work remains by Port Construction Services to improve post stability. One-year warranty period ended in November 2013.

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.

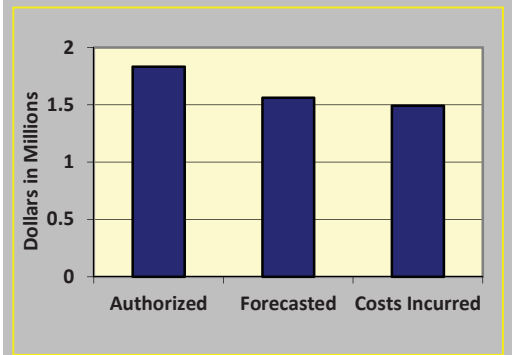
Budget Transfers

None this quarter.

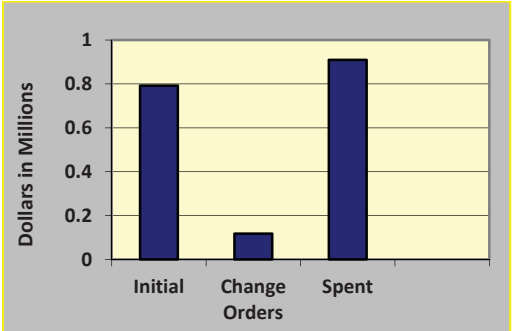
Cost of Construction Growth

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: \$1,141,000
Phase: Design
Start: 04/01/2012
Completion: 02/28/2014

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 refined at 90% design to split work between small works and major contract to facilitate faster completion. Bid docs for major contract work are being developed for an early January 2014 advertisement.

Schedule

Advertisement and construction completion for major contract work has been accelerated to recover time lost during 60% design development. Goal is to complete construction work prior to the busy summer 2014 travel season.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

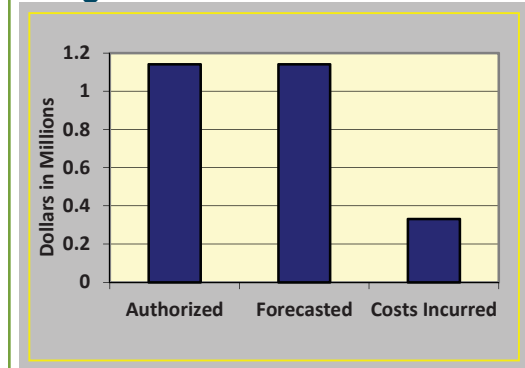
Risks

Although additional funding has been secured for 90% design, budget remains tight and design is not yet final.

Budget Transfers

From C800404 (Aeronautical Allowance) \$100,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,453,000
Phase: Construction
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
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 \$10,000.00

Significant Developments

Construction bids opened on September 5th, and the low bid exceeded the engineer's estimate by more than 10%. Commission authorized additional budget and the contract was awarded.

Schedule

Project schedule was delayed to resolve the bid irregularity. Pre-construction submittals are in progress and notice to proceed is expected in early January 2014.

Budget

The project forecast is within the approved budget and authorization. The budget was increased to the bid irregularity and additional construction contingency.

Change Order

One change order was executed this quarter for "Valley View Sewer/City of Seatac Right of Way Use Permit Conditions and Potholing" in the amount of \$10,000.00.

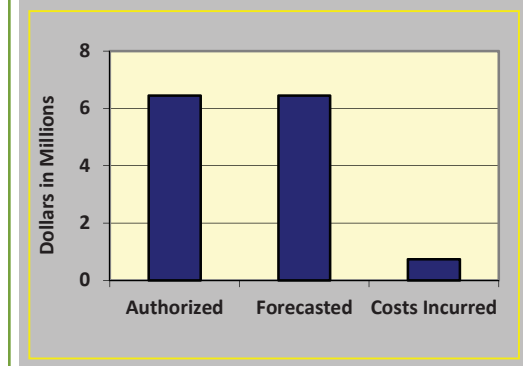
Risks

Wet/winter construction could cause additional delays to completion of the work.

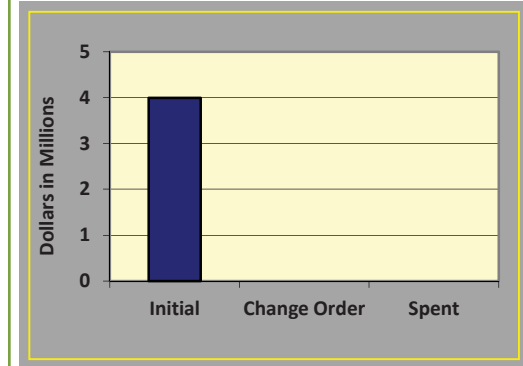
Budget Transfers

From C800405 (Non-Aeronautical Allowance) \$1,335,000

Budget/Costs Incurred



Construction Costs



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.

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

Significant Developments

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

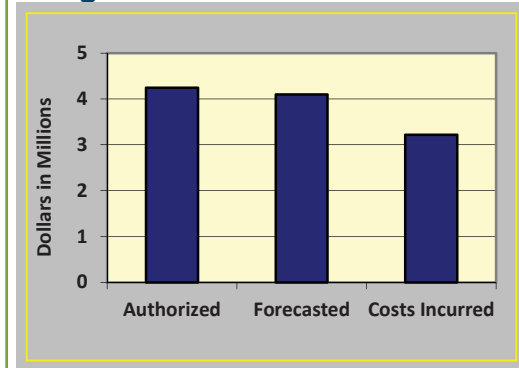
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



2011-2013 Roof Replacement Program

Project: C800459
Budget: \$4,659,000
Phase: Close Out
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
 Under Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

This project received beneficial occupancy on October 31, 2013.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization. Savings will be returned at closeout.

Change Order

None

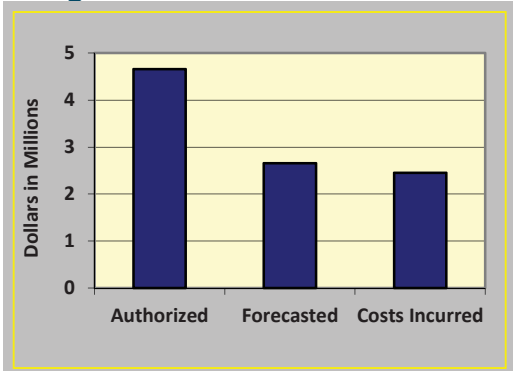
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Industrial Waste Treatment Plant (IWTP) Fiber Installation

Project: C800461
Budget: \$514,000
Phase: Construction
Start: 03/01/2012
Completion: 10/31/2014

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

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 13
 On Budget
 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

The schedule delay is due to a change in the FAA policy/personnel. The original FAA conduit for the project was deemed full and permission to use it was denied. A new route was developed, but requires trenching and installation of new conduit in the aircraft movement area. Construction will be done in the summer months.

Budget

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

Change Order

None

Risks

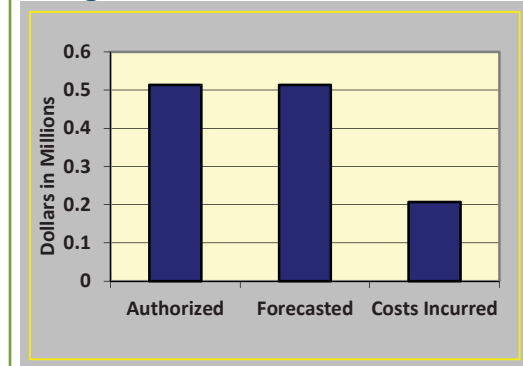
The project may require additional budget and authorization. When the design for the revised route is completed, revised scope and costs will be developed.

Trenching adjacent to taxiways for new proposed routing.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

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 is currently underway.

Schedule

The project schedule has been delayed due to contract negotiations. The project team is determining if the delay will affect the overall schedule.

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 at this time.

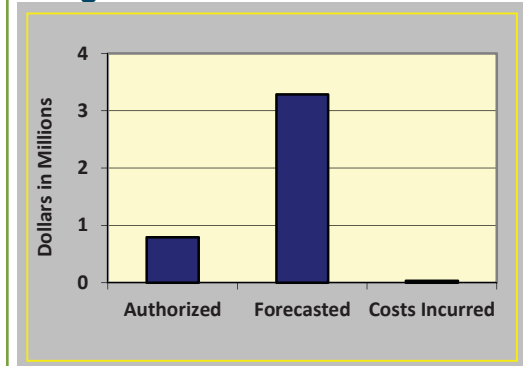
Risks

The design has been delayed during the negotiations process, which may affect the overall delivery schedule.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite - Additional Gate Lobby

Project: C800466
Budget: \$1,965,000
Phase: Close Out
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

This project is complete and in closeout.

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

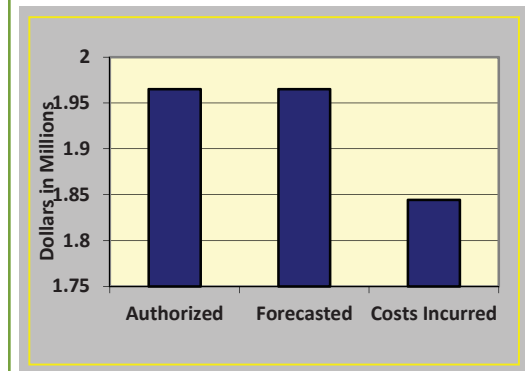
Risks

None identified at this time.

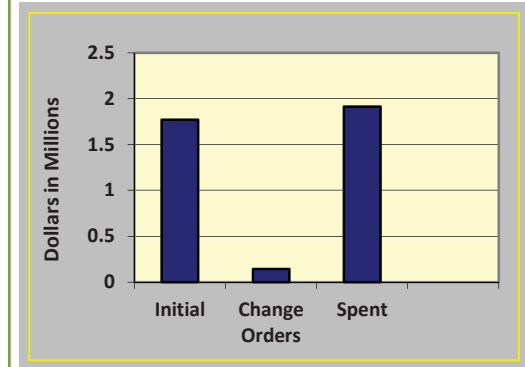
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Passenger Loading Bridge Replacement - Airline Realignment

Project: C800467
Budget: \$7,847,539
Phase: Close Out
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

Project is complete and in closeout.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

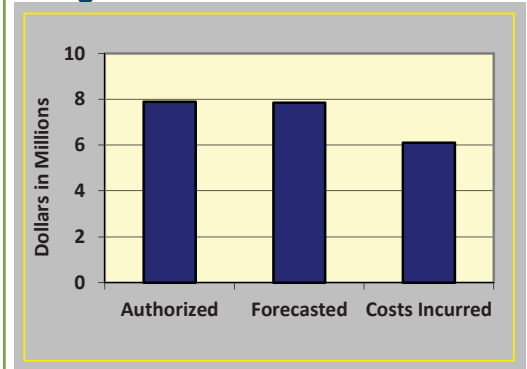
Risks

None identified at this time.

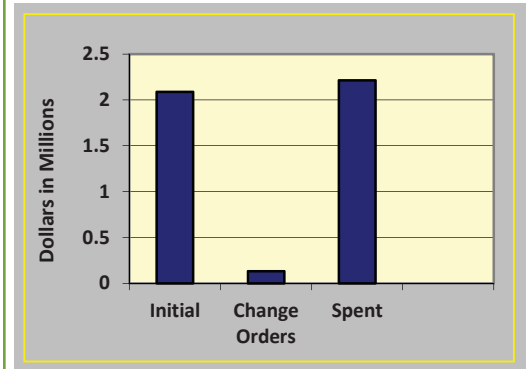
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



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

Project is complete and in closeout.

Schedule

Completed project construction and post-construction work.

Budget

Project forecast is within the approved budget and authorization. Reimbursements to the United Airlines Group still remain.

Change Order

None

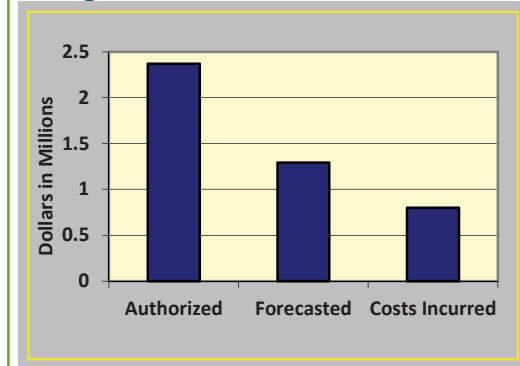
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Signage (Airline Realignment)

Project: C800474
Budget: \$646,000
Phase: Close Out
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. Completed replacement of old and damaged signs. Project close-out has begun.

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

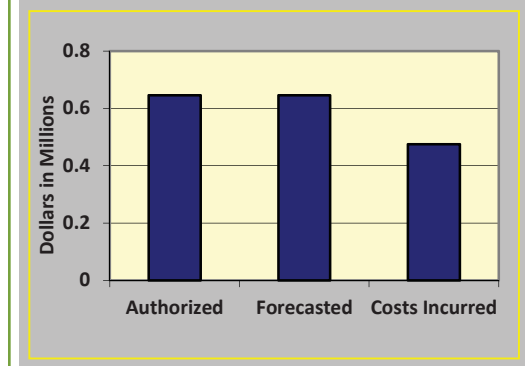
Risks

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: Close Out
Start: 11/01/2011
Completion: 07/31/2013

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

Status Snapshot

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

Significant Developments

The project is complete and in closeout.

Schedule

Project was completed on schedule.

Budget

Project forecast is within the approved budget and authorization. Reimbursements to the United Airlines Group still remain.

Change Order

None

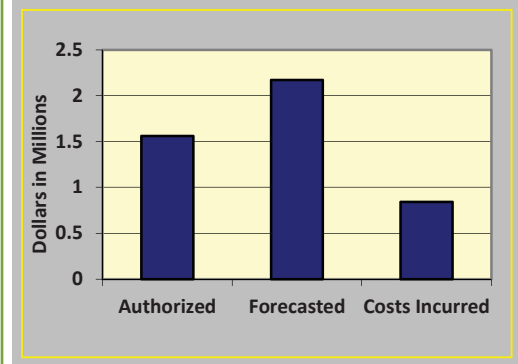
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Fire Station Electric Upgrades

Project: C800479
Budget: \$2,033,000
Phase: Design
Start: 04/01/2013
Completion: 02/28/2015

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

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

Significant Developments

Design is 90% complete.

Schedule

Design is currently behind schedule due to additional scope, including adding a cabinet for data equipment to keep the length of cables below the maximum allowed. Design is now scheduled to be completed in March 2014. Plan to request authorization from Commission to bid the project in the second quarter of 2014.

Budget

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

Change Order

None

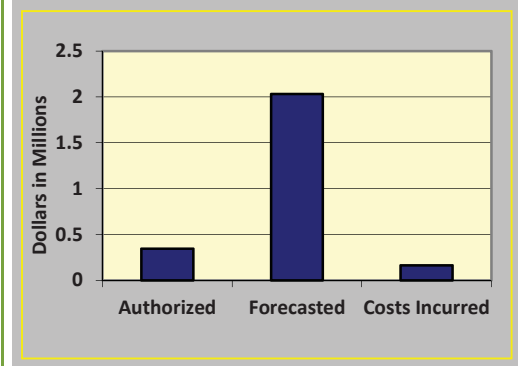
Risks

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: \$1,937,050
Phase: Construction
Start: 06/26/2012
Completion: 02/28/2014

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

Status Snapshot

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

Significant Developments

Construction is complete on Concourse A and work has begun on Concourse B.

Schedule

Construction completion has been delayed two months due to discretionary changes made during casework mock-up review that require additional casework fabrication time. This delayed completion date includes some "no concourse work" blackout dates due to the holidays.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

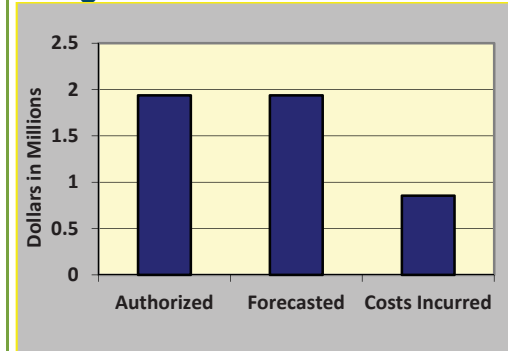
Risks

No risks identified at this time.

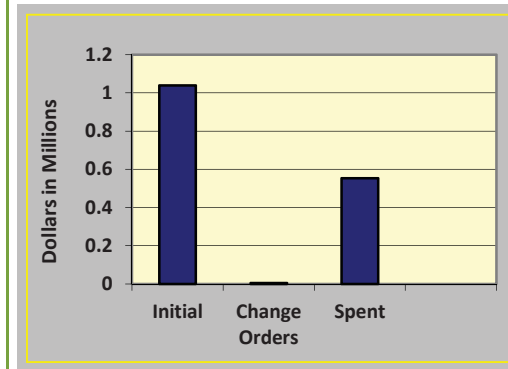
Budget Transfers

To Expense \$82,950

Budget/Costs Incurred



Construction Costs



AIRPORT

New Window Wall Ticket Zone 1

Project: C800490
Budget: \$4,810,000
Phase: Construction
Start: 07/01/2012
Completion: 2/17/2014

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

Status Snapshot

Delayed Schedule
 On Budget
 2 Change Orders
 Total Change Orders Amount:

Significant Developments

Project is in it's finishing stages for the ticket counters to open mid - February, 2014.

Schedule

The project schedule is delayed due to unforeseen structural and design issues.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

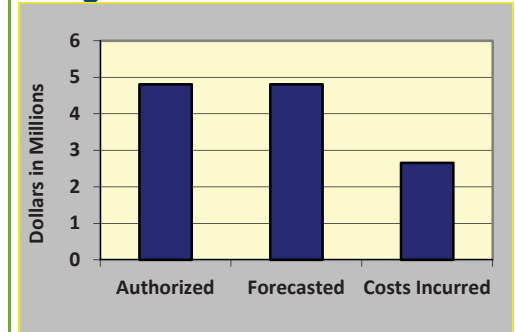
Risks

None identified at this time.

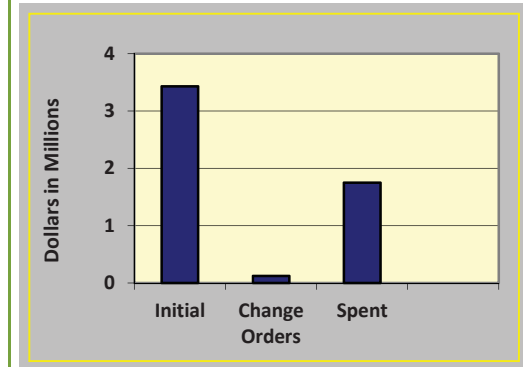
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Convert Ticket Zone 2 Pushback

Project: C800491
Budget: \$3,982,540
Phase: Close Out
Start: 12/11/2012
Completion: 11/30/2013

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

Status Snapshot

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

Significant Developments

Project was completed on schedule for United Airlines (UA) to relocate their Ticketing counters from Zone 7 to Zone 2; counters opened on May 22, 2013. Phase 2 of this project moved Air Canada (AC), All Nippon Airways (ANA), among others to temporary ticket counters, demolished the remaining counters and completed the UA pushback ticket counters, these were completed on time and were occupied and operational mid-November 2013.

Schedule

The ticket counters are all operational.

Budget

The project forecast is within approved budget and authorization.

Change Order

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

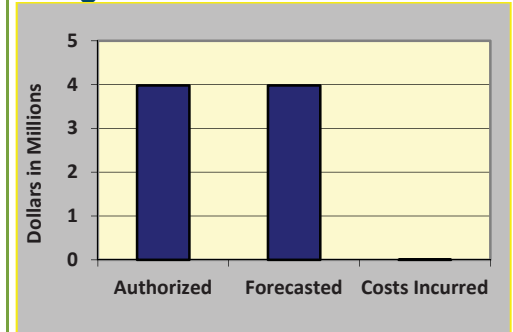
Risks

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: Close Out
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

The project is substantially complete. Tenant reimbursement to Delta was processed before the end of 2013. One final reimbursement request remains which will likely be received during first quarter 2014.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

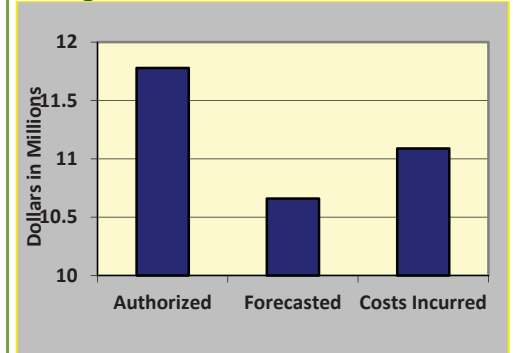
Risks

None identified at this time.

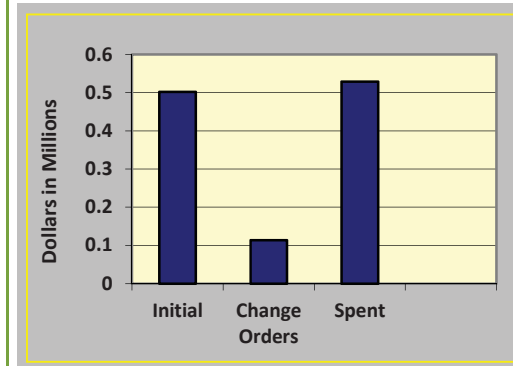
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Facility Monitoring System Renewal

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

Completed 60% design on the passenger loading bridges portion of the work. 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. Scope reduction has occurred due to code changes that would significantly increase cost without much benefit and also due to other project impacts.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

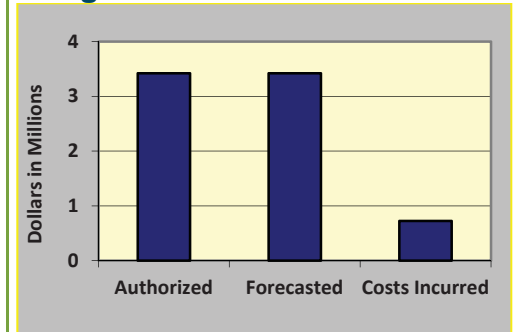
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Airportwide Mechanical Controls System

Project: C800497
Budget: \$2,157,000
Phase: Design
Start: 05/01/2013
Completion: 02/28/2015

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

Significant Developments

60% design is complete.

Schedule

Design is currently behind schedule due to additional scope, including adding automatic valve actuators to five valves in the Cooling Towers and added controls to two pressurization fans in the Parking Garage stair wells. Design is now scheduled to be completed in March 2014. Plan to request authorization from Commission to bid the project in the second quarter of 2014.

Budget

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

Change Order

None.

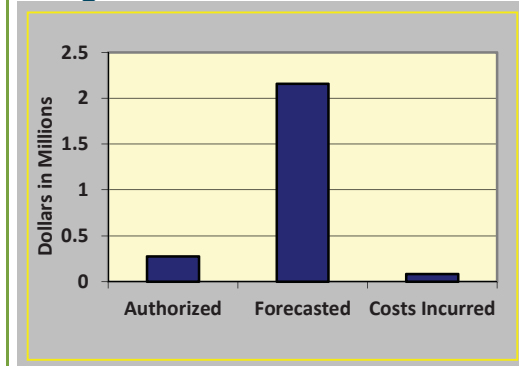
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

RAC Baggage Claim Renovation

Project: C800541
Budget: \$1,318,200
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

On November 1, 2013 issued Notice to Proceed to Neeley Construction & Cabinet Company. Construction is underway and is 70% complete.

Schedule

Construction remains on schedule with a substantial completion date of February 21, 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders issued this quarter.

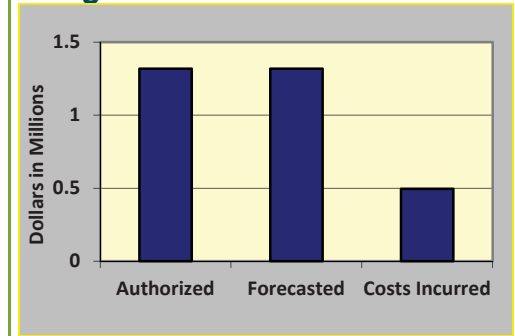
Risks

A number of unknown conditions have arisen that will need to be addressed as part of the project. We anticipate that they can be addressed within the approved budget and authorization.

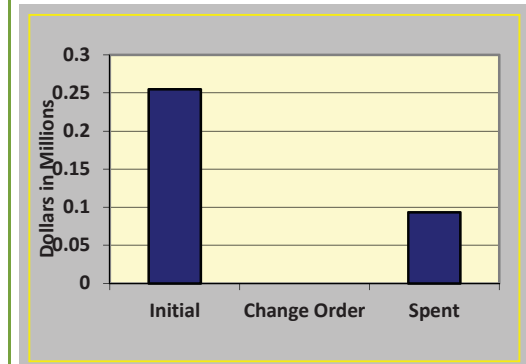
Budget Transfers

To U00010 (Special Ops Counters) \$8,500

Budget/Costs Incurred



Construction Costs



NorthSTAR Program

Project: C800544
Budget: \$15,400,000
Phase: Design
Start: 04/05/2012
Completion: 12/31/2019

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

The NorthSTAR programmatic Project Labor Agreement (PLA) has been signed. Executed contract with GluMac for Commissioning and finalized negotiations with Heery for Construction Management Support.

Schedule

Continuing to define specific NorthSTAR program performance metrics and develop programmatic public relations communication plan. Preparing MII NorthSTAR project ballot for AAAC review and vote. Update Program master schedule to the most current baseline assumptions due to changes in design durations and 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 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.

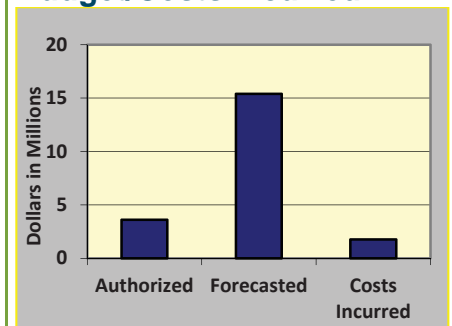
Budget Transfers

To C800556 (NS NSAT Renov NSTS Lobbies) \$900,000

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

NorthSTAR Concourse C Vertical Circulation

Project: C800547
Budget: \$18,525,000
Phase: Construction
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

Commission authorized Construction and the project was advertised for bids on December 3. Addressing bidder questions. Bid opening scheduled for January 14, 2014. The 90% design review underway for removal of C10, C12, C14 and C16 passenger loading bridges to accommodate new walkways. Removal of C16 was added to project due to conflict with Alaska Airlines Group (AAG) installed walkways.

Schedule

The project is currently on schedule. Bid opening in January with award in February. Working on AAG/Port cost sharing agreement for temporary passenger walkways and C16 loading bridge removal.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

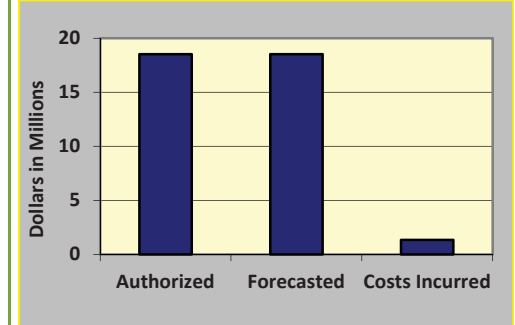
Risks

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

Budget Transfers

To Expense \$775,000

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

Ninety percent design is complete

Schedule

This project is currently on schedule.

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

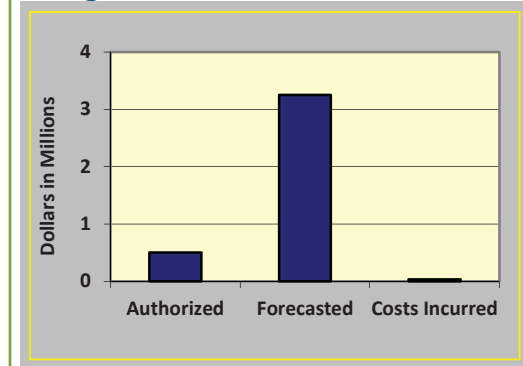
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

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 60% design is complete.

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

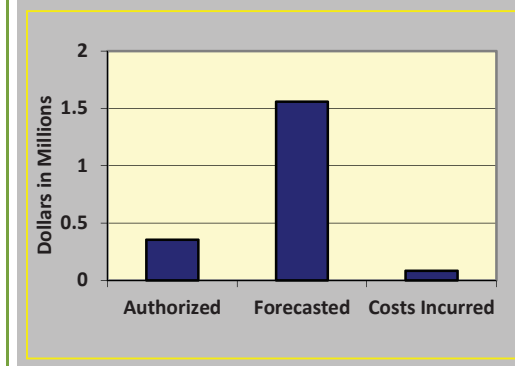
Risks

Design may run longer than anticipated due to conflicts with other projects.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

NorthSTAR Refurbish Baggage Systems

Project: C800555
Budget: \$22,000,000
Phase: Construction
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

Commission authorized construction. Completed independent technical design review and received AAG concurrence of project scope and budget. Submitted bid documents for review. Submitted for building permit.

Schedule

Commission Memo is being prepared to request additional funds for \$6,200,000. Bid opening scheduled January 2014 with anticipated construction start second quarter of 2014. Design schedule has slipped slightly due to designer performance and finalizing scope decisions. Construction schedule is extended due to construction sequencing and scope increases.

Budget

The project forecast is within the approved budget. Prior \$6,500,000 savings cover additional refurbishment scope and incidental Regulated Material abatement. Authorization is being sought to utilize savings to incorporate added scope.

Change Order

None

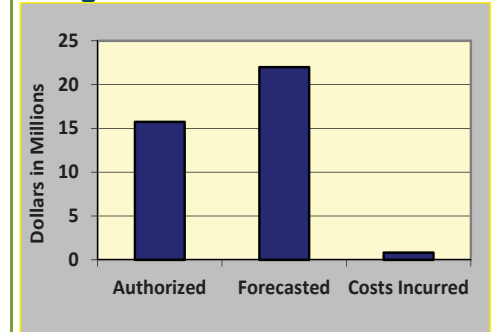
Risks

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: \$383,548,000
Phase: Design
Start: 7/24/2012
Completion: 05/31/2019

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

Status Snapshot

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

Significant Developments

Port and AAG agreed to expand NSAT to 20 gates based upon airport wide gating analysis. Received Commission concurrence to proceed with design while preparing the formal authorization memo.

Conceptual options for dual door aircraft enplanement and deplanement were presented to AAG steering committee and will be incorporated into NSAT scope.

Received confirmation that PCB abatement can occur during construction phase. NSAT project registered with USGBC for potential LEED certification.

Schedule

Start of 30% design has been delayed with the decision to expand NSAT and for AAG to finalize the dual door concept. Continued development of construction phasing strategy to maximize gate availability and utilization during NSAT renovation.

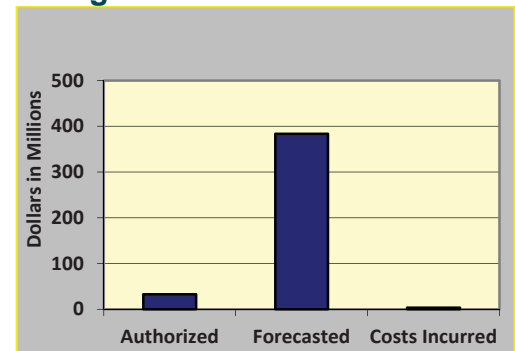
Budget

Commission has authorized \$32,933,556 to date for design effort. The current budget does not include the cost of facility expansion. A pending request is being prepared for Commission approval for additional authorization.

Change Order

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

Risks

Airlines operational requirements and availability of Airport gates may require changes to the preliminary two-phased construction approach.

Budget Transfers

To RMM Expense	\$5,000,000
NorthSTAR Decrease	\$14,850,037
NorthSTAR Increase	\$195,051,680
From C800544	\$900,000

AIRPORT

Main Terminal Mezzanine Tenant Relocations

Project: C800560
Budget: \$2,025,000
Phase: Design
Start: 3/26/2013
Completion: 3/30/2015

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

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

Significant Developments

The scope has been increased to include the widening of the Mezzanine by the central annex to allow for an increased number of tenants in that area. The 90% design will begin in January 2014.

Schedule

This project schedule has been revised due to the additional scope.

Budget

The project forecast is within approved budget and authorization.

Change Order

None this quarter

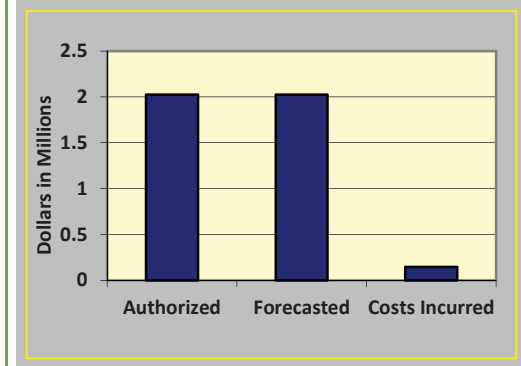
Risks

None identified at this time.

Budget Transfers

From C800404 (Aeronautical Allowance) \$275,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Known Crewmember Employee Bypass

Project: C800576
Budget: \$650,000
Phase: Construction
Start: 12/11/2012
Completion: 06/30/2014

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

Status Snapshot

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

Significant Developments

Known Crewmember Bypass is up and running at both Concourse A and Concourse D.

Schedule

Installation of the Employee Bypass at North and South will be delayed until at least the second quarter of 2014. The portals were supposed to be shipped first week of January, however the vendor has been unresponsive.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

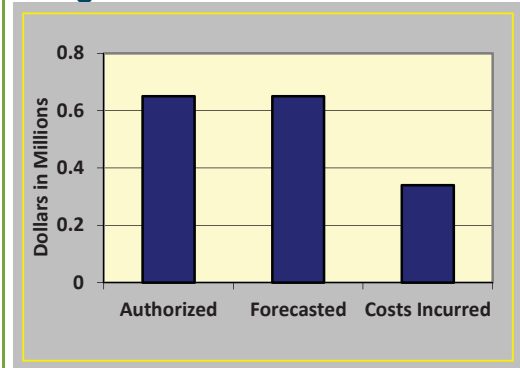
Risks

If the portal issue does not get resolved, we will need to issue a new purchase order to another vendor.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

International Arrivals Facility (IAF)

Project: C800583
Budget: \$344,000,000
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

A Project Management (PM) Consultant Team has been selected and service agreement is being negotiated. Decision has been made to build a single IAF facility landside of Concourse A with a connector to the South Satellite instead of split FIS facilities at both Concourse A and the South Satellite.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the current budget.

Change Order

None

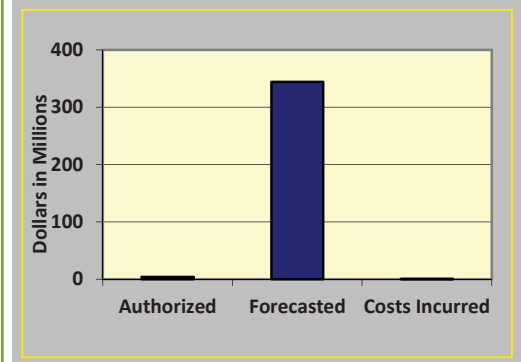
Risks

The current budget includes construction of a bridge to connect the South Satellite to the new Concourse A facility. The project team anticipates an increase to the total IAF program costs if a decision is made to include a tunnel as the connector instead of a bridge. This decision will be made in the first or second quarter of 2014.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Security Exit Lane Breach Control-Phase 2

Project: C800605
Budget: \$6,407,000
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 Prior Report
 Delayed Schedule 3Q 13
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The construction bidding process was completed.

Schedule

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), as previously reported.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

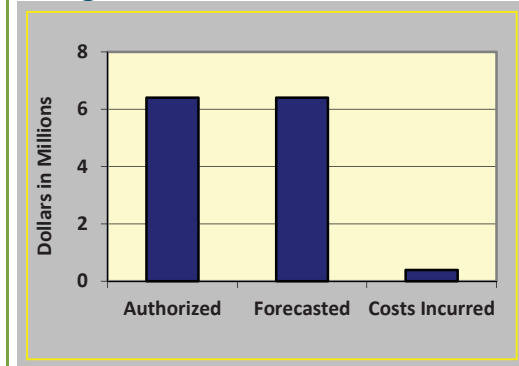
Risks

No major risks identified at this time.

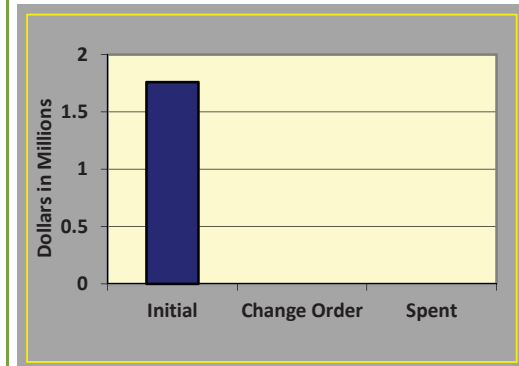
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



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

The project is currently in design.

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.

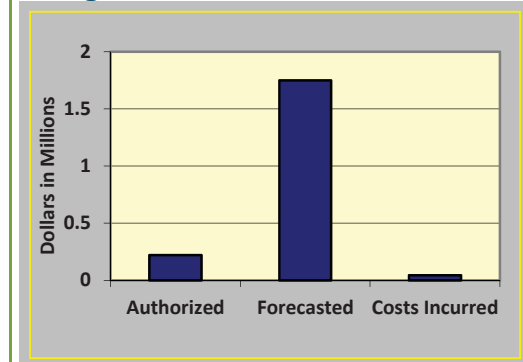
Risks

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: Construction
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

The project is substantially complete and the bridge is operational. Some remaining communication and Preconditioned Air work will take place around the operational schedule for the bridge. Project is in closeout.

Schedule

The project was completed on schedule.

Budget

Project forecast is within the approved budget and authorization.

Change Order

None.

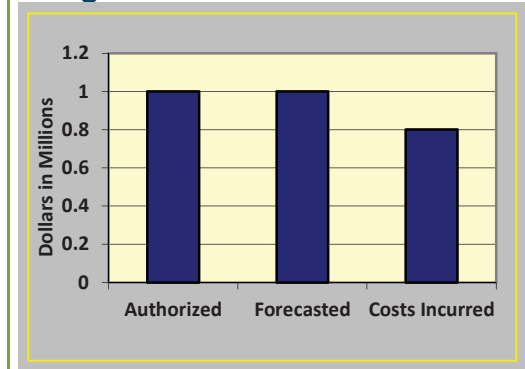
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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 30% overall airport design was completed this quarter.

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 Authorization for construction funding and authority to advertise for construction will be requested when the bid documents are completed.

Change Order

None

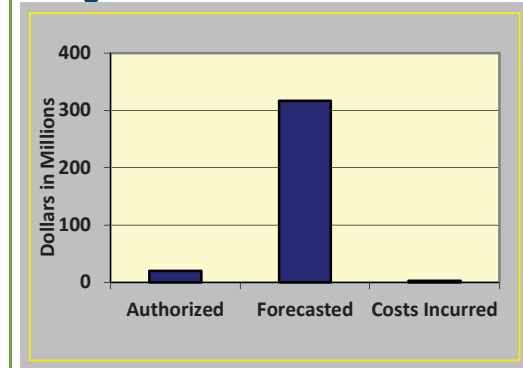
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Second Floor Mezzanine Infrastructure Upgrade

Project: C800615
Budget: \$2,545,000
Phase: Design
Start: 08/01/2013
Completion: 12/30/2014

This project will 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

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

Significant Developments

The project is currently in design. After design started it became evident that the infrastructure project design could not start until after the United Services Organization (USO) design was complete, due to exiting requirements and utility requirements changing. The USO Tenant build-out will be completed prior to the Infrastructure buildout.

Schedule

Current project is to complete construction in December 2014.

The delay is due to many design challenges exiting from the second floor to meet egress code requirements and determining the routing of the infrastructure, primarily HVAC.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

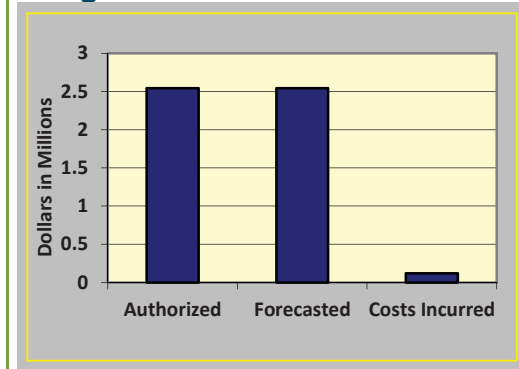
Risks

The risks are to ensure that the USO infrastructure and utility line up with the Infrastructure project tie-ins.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Automated Passport Control

Project: C800667
Budget: \$2,207,000
Phase: Construction
Start: 10/13/2013
Completion: 12/31/2013

Install fourteen (14) Automated Passport Control (APC) kiosks in the existing FIS at the South Satellite.

Status Snapshot

Ahead of Schedule
 Under Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Project was originally scheduled to complete at the end of the first quarter of 2014, but was accelerated to get the kiosks installed by mid-December 2013. Commission approved funding in the fourth quarter of 2013. Kiosks were advertised for bid and purchased. Port Construction Services installed the electrical and communications infrastructure and the kiosks were placed and put into service.

Schedule

Accelerated project at the request of Delta Airlines to get APCs installed prior to the busy holiday season. Installation of the kiosks is complete. Some queue stanchions are still on order and will be installed in the next several weeks.

Budget

This project forecast is currently under budget due to the acceleration.

Change Order

None.

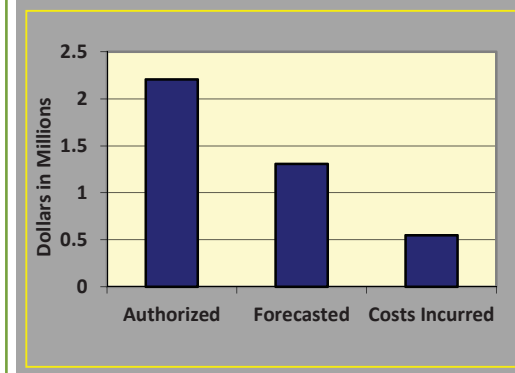
Risks

None identified at this time.

Budget Transfers

None this quarter.

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. FAA grant received for Olympic Elementary. Construction may resume in 2015 if a voter approval bond is secured in 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

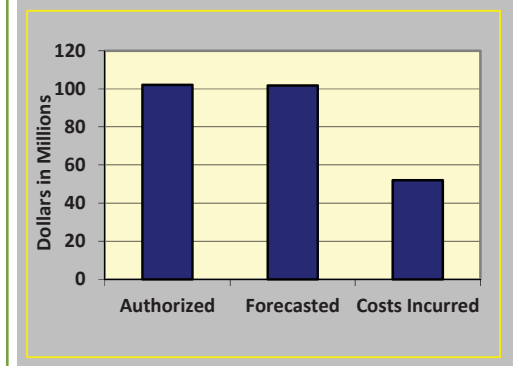
Risks

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 4Q 10
On Budget
0 Change Orders
Total Change Orders Amount: \$0

Significant Developments

Fourteen of the original 22 eligible buildings have been sound insulated by the college. The College sound insulation program has been dependent on receiving funding from FAA grants. The FAA notified the Port that the Highline Community College Campus is no longer located within the 65 DNL Noise Contour and therefore is not eligible for any further grant funding. Without the FAA's approval and funding the remainder of the college buildings cannot be sound insulated.

Schedule

The construction is complete on the last building (Building #4) and the Noise Office is working with the College on final invoicing. The project is also FAA Grant funded and cannot be closed out until the appropriate grant revenues are received from the FAA.

Budget

The project forecast is within the approved budget. No further authorization is anticipated with this project.

Change Order

Not Applicable

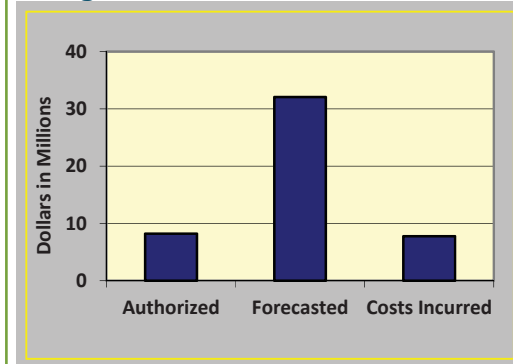
Risks

The FAA will not allocate future grant funds to this project.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

Project: C200048
Budget: \$5,344,000
Phase: Construction
Start: 01/11/2005
Completion: 04/30/2014

This project includes storm window retrofit of previously insulated homes.

Status Snapshot

Delayed Schedule
 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. The project has encountered additional delay due to non-responsive homeowners willing to participate in the program.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

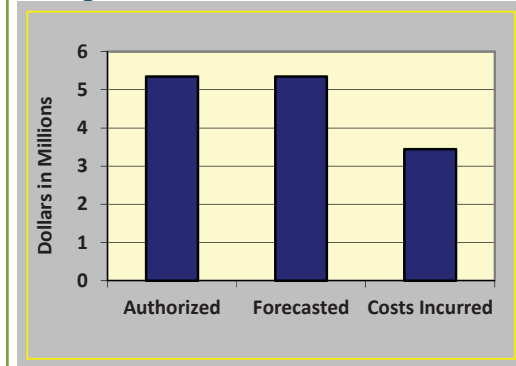
Risks

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: 12/31/2015

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

Status Snapshot

Delayed Schedule
 On Budget
 2 Change Orders
 Total Change Orders Amount:
 \$942

Significant Developments

Forty homes are complete; 22 homes are in the process of receiving sound insulation. Approximately 41 additional homes have been identified as eligible.

Schedule

The Single Family Insulation project encountered delays due to issues with identifying eligible parcels. Homeowners also are experiencing difficulties in getting the required paperwork signed by their mortgage companies.

Budget

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

Change Order

Change orders were for city permits

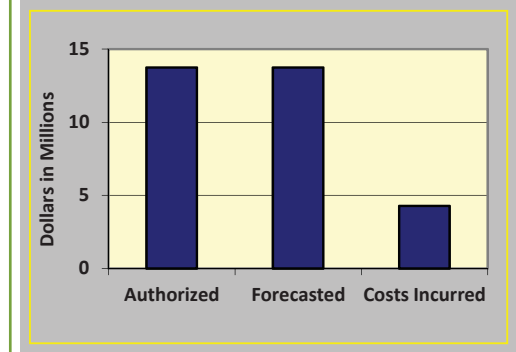
Risks

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.

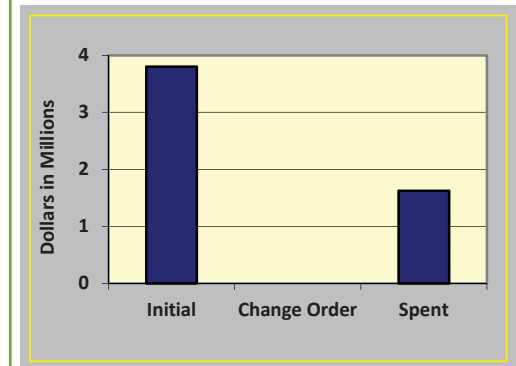
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



RMU/Kiosk Concession Program

Project: C800146
Budget: \$879,146
Phase: Construction
Start: 11/20/2007
Completion: 02/05/14

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

Significant Developments

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 January 2014.

Schedule

The casework is scheduled for installation 10 weeks from the final design approval; anticipate late January 2014.

Budget

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

Change Order

One for expense of casework, possibly a second for installation labor.

Risks

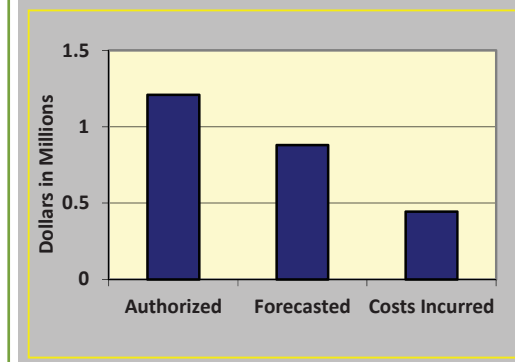
The additional units on Concourse C may exceed the proposed budget.

Budget Transfers

None this quarter.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 10
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 \$13,574.00

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 first quarter of 2014.

Budget

The project forecast is within the approved budget.

Change Order

None

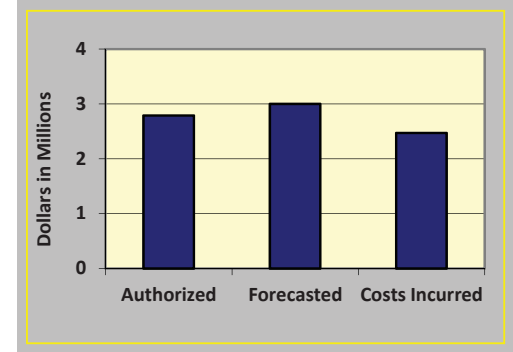
Risks

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".

Status Snapshot

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

Significant Developments

No activity in the fourth quarter of 2013, although anticipate a reimbursement for Hudson during first quarter of 2014.

Schedule

Schedules vary to meet the tenant's needs.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

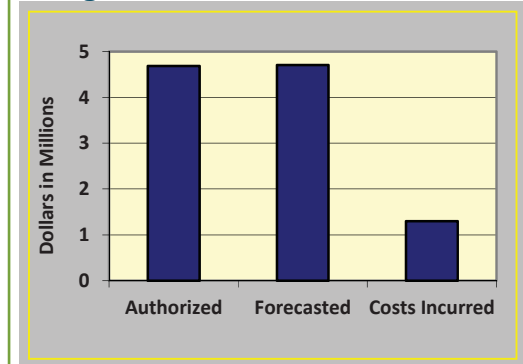
Risks

None identified at this time.

Budget Transfers

None this quarter

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 work is complete. This will be the last quarterly report for this project.

Schedule

Equipment delivered on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

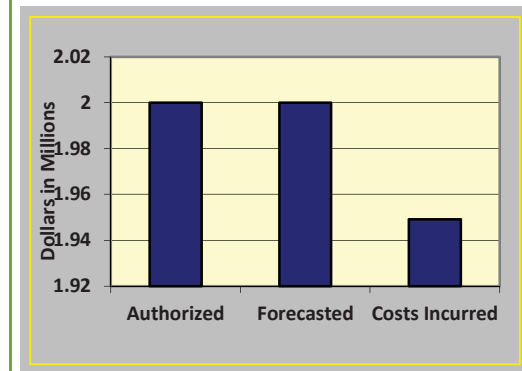
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

T-46 Lease Improvements

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

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

Significant Developments

Pilot testing of the selected stormwater treatment systems is complete. Engineering Report and Alternatives evaluation report submitted to Department of Ecology for approval. Submitted time extension request to Ecology for the installation of the treatment system. Completed 90% design of the Stormwater improvements project.

Schedule

Stormwater treatment system to be completed by September 30, 2014. Request extension to complete two treatment vaults by December 2013, and the third by June 2014. The fourth treatment will be installed once WSDOT vacates the lease area.

Budget

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

Change Order

Not Applicable

Risks

Complete stormwater treatment system within budget by September 30, 2014

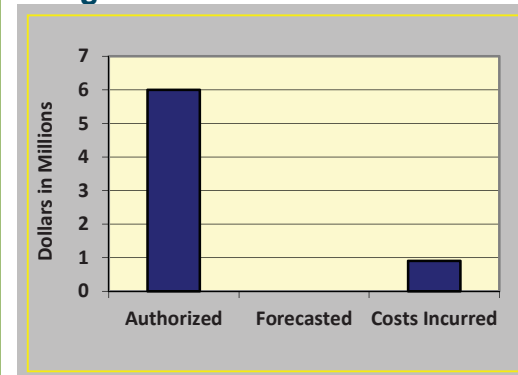
Budget Transfers

Not Applicable

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

None

SEAPORT

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 (complete).

Significant Developments

Draft Easement and Utility transfer documents have been prepared by the City and are under Port review for Terminal 18 (T-18). Discussion and Title work has begun for Terminal 5.

Schedule

Current schedule has T-18 completed by the end of 2014 and T-5 by the end of 2015.

Budget

The budget has been revised for 2014 and beyond.

Change Order

Not applicable

Risks

Not applicable

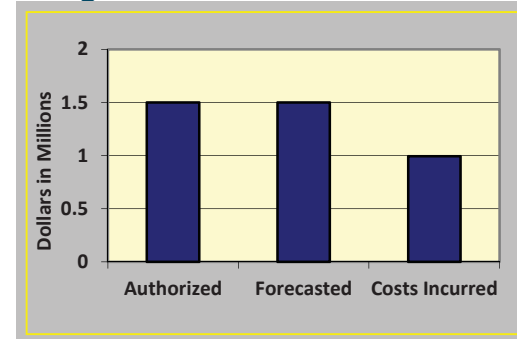
Budget Transfers

Not applicable

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



P91 Fender System Upgrade

Project: C800183
Budget: \$5,700,000
Phase: Construction
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 completed service for the remainder of 2013 cruise season.
Option exercised to purchase 3 additional barges under existing purchase and within project budget. These barges will be delivered for the start of the 2014 cruise season.

Schedule

Full Fender replacement completed April 2012.
Camel Barge replacement completed by July 2013.
Additional barges delivered May 2014.

Budget

Project is within approved budget.

Change Order

None this quarter

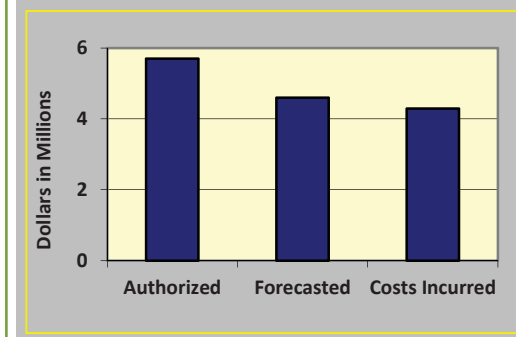
Risks

None this quarter

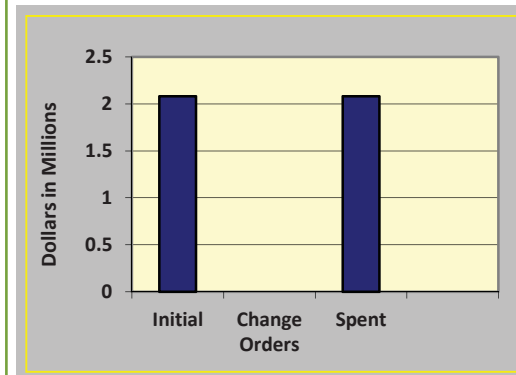
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T-91, Bldg C175 Roof Replacement

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

Status Snapshot Prior Report

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

Significant Developments

Ninety percent submittal was completed and reviewed during the quarter. Preparations were made to present the project to Commission for construction funding in January 2014 as well as advertise for construction bids.

Schedule

Project remains on schedule for installation during 2014.

Budget

On budget

Change Order

None

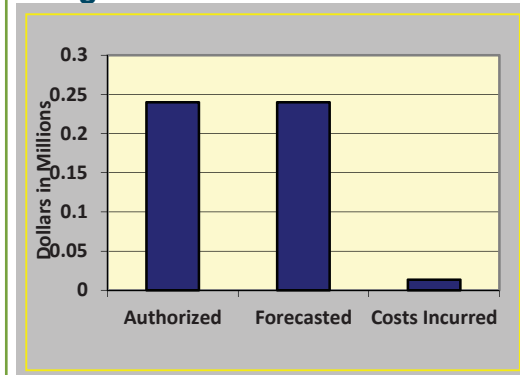
Risks

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: Construction
Start: 3/6/12
Completion: 12/31/14

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

Status Snapshot

On Schedule
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 \$91,288

Significant Developments

Construction continues and progressing well. 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

Total Change Order cost is \$91,288

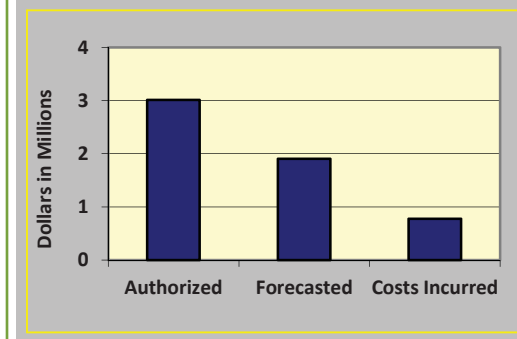
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

MOU Supplemental Agreement approval and easement negotiations with stakeholders are in its final stage. Property appraisals for the Roadway and Stormwater easement areas are complete and awaiting approval by Prologis. 90% engineering design nearly complete for review by City in early 2014.

Schedule

Complete design and permitting by late spring 2014. Construction is to be completed in 2014.

Budget

Project authorized budget is \$2,800,000 (including \$600,000 from FMSIB).

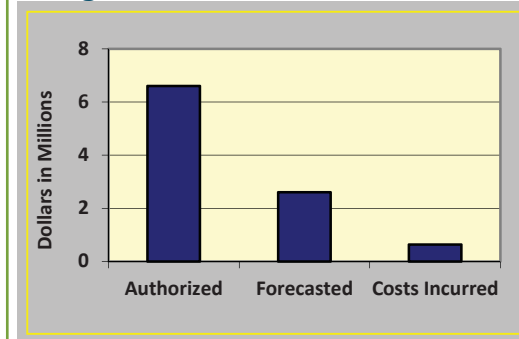
Change Order

None

Risks

Additional funding approval expected to be required when authorization to advertise for construction bids is requested in April 2014. Current preliminary project estimate is \$3,400,000. 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

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

Significant Developments

There are no new developments on the project since the last report. The remaining design effort from 90% to Final Design remains on hold. The project will resume once the conflicting construction project has advanced sufficiently to avoid a conflicting delay.

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.

Budget

The project is on budget

Change Order

None

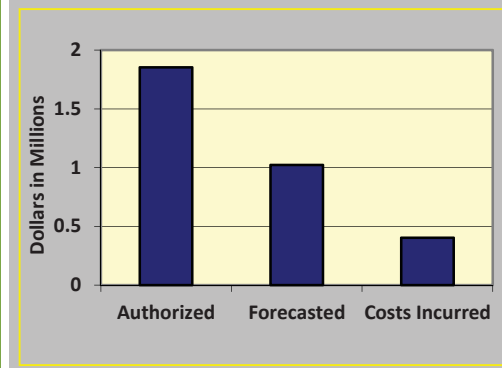
Risks

None at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Clean Truck Program Truck Scrapping and Replacement Project

Project: U00079
Budget: 4,727,000
Phase: Design
Start: December 10, 2013
Completion: May 4, 2014

Scrap or retrofit at least 180 trucks and replace them with 2007 model-year or newer trucks.

Status Snapshot

0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Commission authorized \$4,727,000 in funding on June 25, 2013 and December 10, 2013. Two grants received from the Federal Highway Administration and Washington State Department of Ecology. Inter-local agreement (ILA) executed to implement the Clean Truck Program with the Puget Sound Clean Air Agency.

Schedule

Project is on schedule to finish program design by April 2014 and to open the truck center by May 4, 2014.

Budget

On budget

Change Order

None

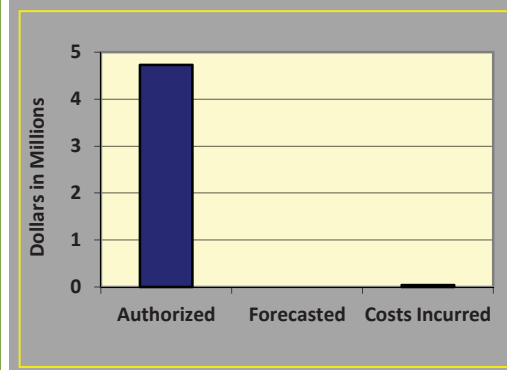
Risks

Due to multiple funding sources involved, the project needs to be compliant with funding agencies' requirements. A consultant is being retained to provide grant administration services.

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 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

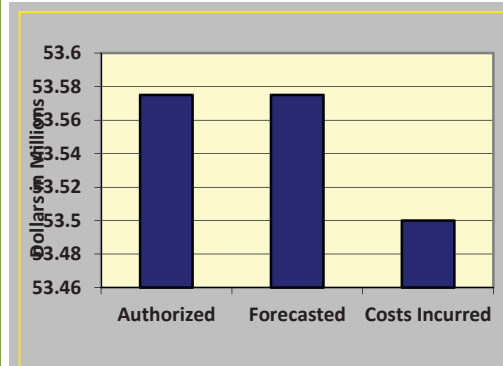
Anticipate need for additional POS funding in early 2014 to complete final project loose ends.

Budget Transfers

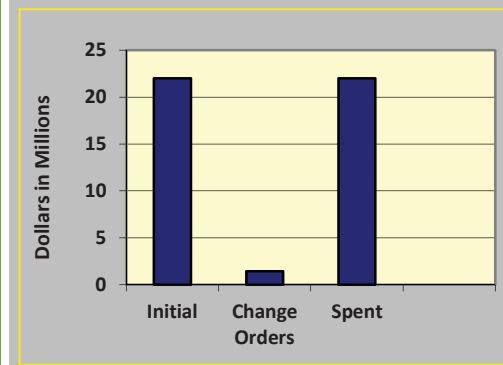
None

Budget/Costs Incurred

Status Snapshot Prior Report
 Delayed Schedule
 On Budget
 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
 On Budget 4Q 13
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

SR 99 tunnel boring machine made significant progress, mining 1,019 ft. out of total 9,720 ft. Tunneling stopped in December and further investigation is needed before tunneling can resume. Mercer West construction continued. Seawall utility relocations and roadway detours were completed.

Schedule

Construction of Atlantic St. Overpass to be completed by the end of January. Tunneling stopped due to mechanical problems. Related City projects are making steady progress: Mercer West construction is underway; Seawall Phase I construction is underway; Central Waterfront design is at 30% level.

Budget

Port staff costs were within anticipated 2013 spending.

Change Order

Not applicable

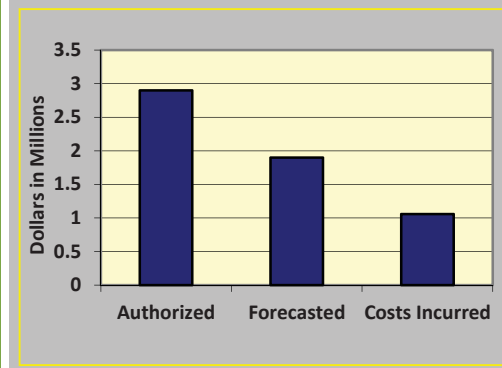
Risks

Project delays due to repairs to the Tunneling machine.

Budget Transfers

None

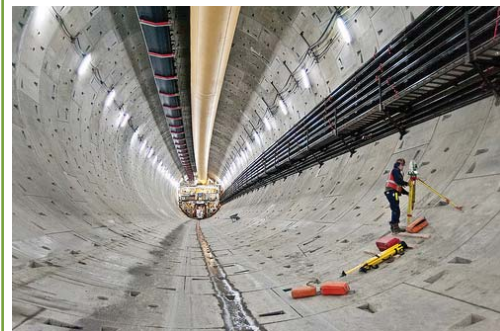
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-5 and T-91 Maintenance Dredging

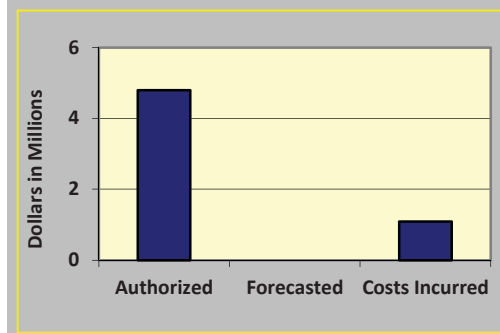
Project: E104840 & U00067
Budget: \$4,800,000
Phase: Design
Start: 08/14/12
Completion: 02/28/2015

Maintenance Dredge at T-5 all three berths and at T-91 East cruise berth.

Status Snapshot

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

Budget/Costs Incurred



Significant Developments

T-5 Phase II maintenance dredging construction began in December 2013. T18 Maintenance Dredging is no longer part of the scope and T-91 East Cruise Berth dredging was added to the scope as per Commission action on September 10, 2013. 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, scope change, and cost impact to the T-91 East Cruise Berth dredging project.

Budget Transfers

None

Construction Costs

Not Applicable

Photo



FT C15 HVAC Improvements

Project: C800137
Budget: \$4,887,000
Phase: Construction
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

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

Significant Developments

Construction contract awarded to Kassel & Associates, Inc. Reviewing preconstruction submittals. The contractor conducted site verification walk-through to identify potential issues that could impact construction and only minor issues were found.

Schedule

Contractor is still projecting construction complete by the end of June 2014.

Budget

Project is on track to be within the October 8, 2013 Commission funding authorization.

Change Order

None

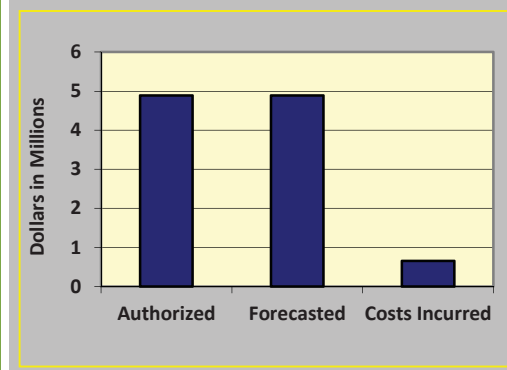
Risks

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. However, contractor has conducted site verification walkthrough in December and the issues identified are relatively minor.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

REAL ESTATE

P69 N Apron Corrosion Control

Project: C800313
Budget: \$5,100,000
Phase: Construction
Start: 03/06/12
Completion: 12/31/2013

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

Status Snapshot

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

Significant Developments

Construction is complete. Project is proceeding to closeout. This will be the last report.

Schedule

Construction completed on schedule.

Budget

Project is under budget.

Change Order

None

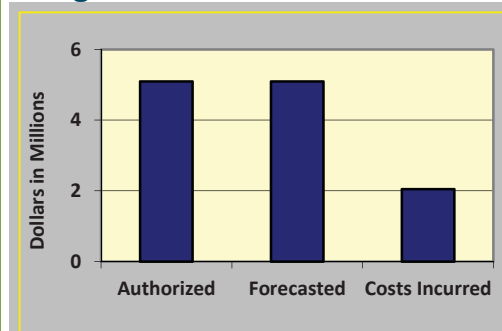
Risks

None.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



P-69 Built-up Roof Replacement

Project: C800314 Replace 32,000SF of the 65,000SF
Budget: \$445,000 Built-Up Roof at the P-69
Phase: Design Headquarters Office 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 100% design phase. Expect Commission authorization for construction in Q1 2014.

Schedule

The project is scheduled to be completed in Q4 2014

Budget

The project is currently below budget.

Change Order

None

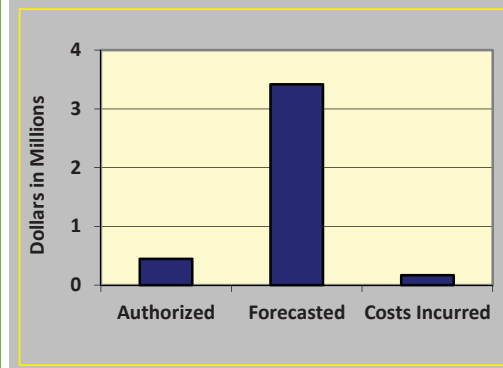
Risks

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 100% design phase. Projects FT C-2 Nordby HVAC and FT Net Shed 9 Roof Overlay projects are to be combined together for funding authorization and bid as one (1) package with separate CIP's. Expect Commission authorization for construction in Q1 2014.

Schedule

The project is scheduled for completion in Q4 2014

Budget

The project is currently below budget.

Change Order

None

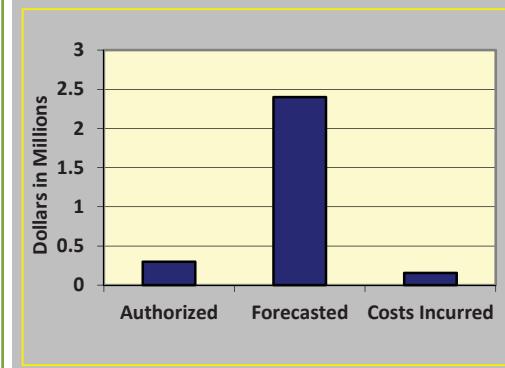
Risks

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 100% design phase. This project will be combined with the FT C-2 Nordby HVAC and Roof Replacement project for funding authorization and bid as one (1) package with separate CIP's. Expect Commission authorization for construction in Q1 2014

Schedule

The project is scheduled for completion in Q4 2014

Budget

The project is currently below budget.

Change Order

None

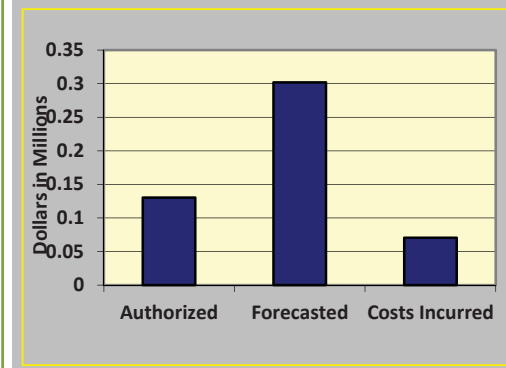
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

REAL ESTATE

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 completed. Final closeout is scheduled.

Schedule

The project is scheduled for completion in Q4 2013

Budget

The project is currently on budget.

Change Order

None

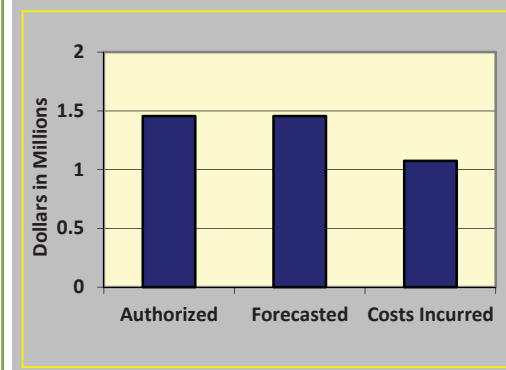
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Pier 66 Steam Replacement

Project: C800625
Budget: 1,560,000
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

Construction complete. System fully operational. This will be the final report.

Schedule

Seattle Steam delayed cutoff of steam service from September 2nd to October 31st due to delay of City of Seattle seawall project. Crews completed cutover to new system before this deadline. Remaining control work and fine tuning now complete.

Budget

Project is within budget

Change Order

None

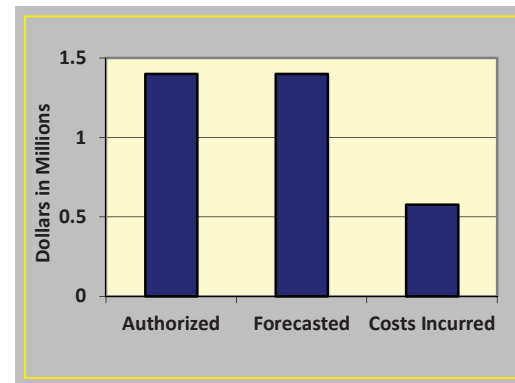
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not applicable

FT Net Shed Code Compliance

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

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

Status Snapshot

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

Significant Developments

Received master/standard plan building permit for rack installation. Applied individual net locker permits for units within Net Shed 9. Netlocker improvements to the upper level of Net Shed 9 is complete as of the end of December 2013.

Schedule

Despite additional permit process required by the City of Seattle, overall construction completion is still scheduled to be completed by the end of 2nd quarter 2015.

Budget

Project budget is on track.

Change Order

None

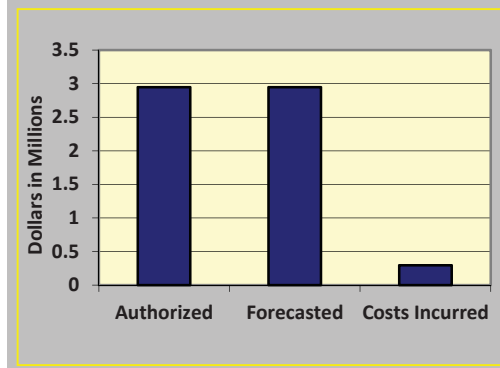
Risks

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

Photo



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

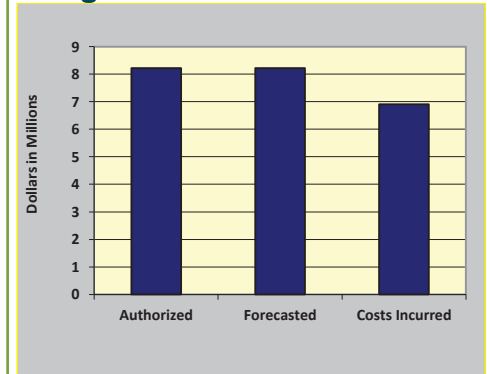
No significant risks.

Budget Transfers

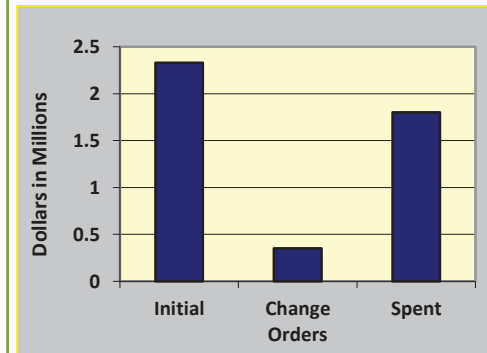
None

CORPORATE

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

Significant Developments

Major components of the program have been delivered, including the deployment of Service Management software for the ICT Service Desk in December 2008 and the upgrade and consolidation of Marine Maintenance and Aviation Maintenance Maximo systems in September 2010. 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

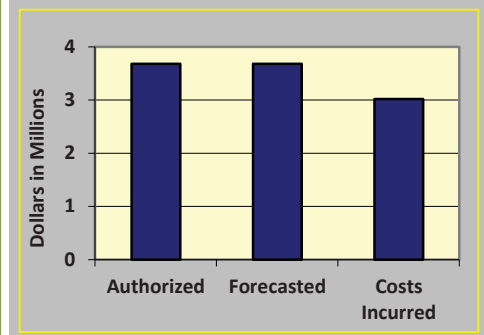
Risks

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: 9/30/2014

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

Testing is in progress for an early April 2014 delivery of the new ID Badge system.

Schedule

Complexity of the data migration and resource availability has delayed project completion.

Budget

On Budget

Change Order

None

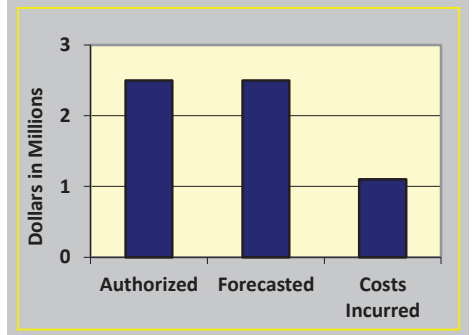
Risks

Resource availability may continue to delay the second phase mobile deliverables.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Airline Activity Management

Project: C800222
Budget: \$500,000
Phase: Close Out
Start: 6/19/2011
Completion: 3/31/2014

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.

Part of the original scope included a web portal that would be used to collect flight activity from the airlines. This collection process was not included in the final SLOA Agreement; however, so the web portal is no longer a valid requirement and will not be delivered.

Schedule

Implementing final requirements based on new SLOA Agreement terms.

Budget

On Budget

Change Order

None

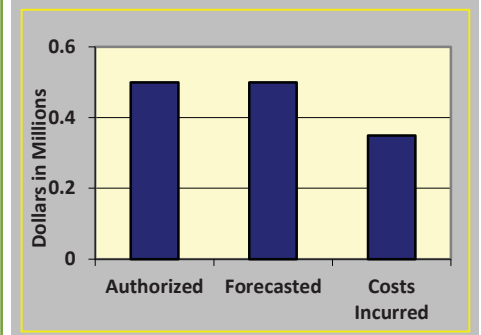
Risks

None

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: 12/30/2014

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. Next phase deliverables such as trend logs and cash flows are in test and scheduled for delivery in 1st quarter 2014.

Schedule

Prior Report: 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

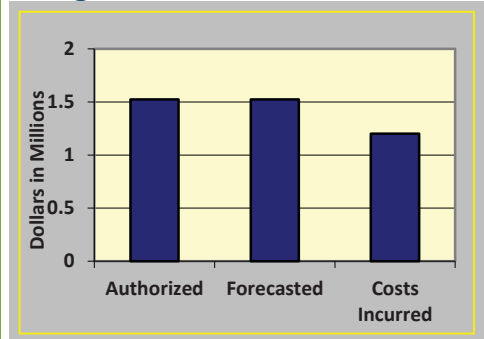
Risks

Availability of Port resources may delay next phase deliverables.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Network Switch Replacement

Project: C800323
Budget: \$1,500,000
Phase: Design
Start: 12/15/2013
Completion: 3/31/2015

Upgrade the Network switch infrastructure hardware and software

Status Snapshot

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

Significant Developments

Planning and design are in progress.

Schedule

On schedule.

Budget

On budget.

Change Order

None

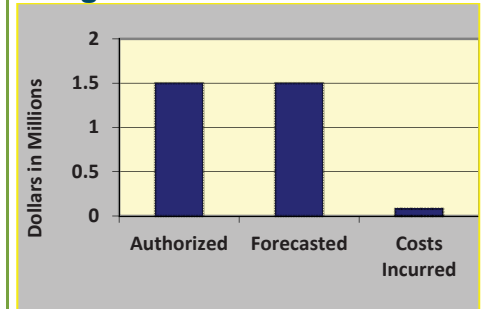
Risks

Port resource availability may impact schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Time Clock System

Project: C800387
Budget: \$380,000
Phase: Implementation
Start: 6/8/2010
Completion: 4/30/2014

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

The new system rolled out to two organizations with two remaining for the 1st Quarter 2014.

Prior Report: Vendor was unable to deliver software that functioned in our environment per the contract so the project evaluated options and elected to move forward with the procurement and implementation of a simpler time clock system from another vendor. The scope of the implementation will not include a PeopleSoft interface as originally planned.

Schedule

Completion of new system rollout is scheduled for April 2014.

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

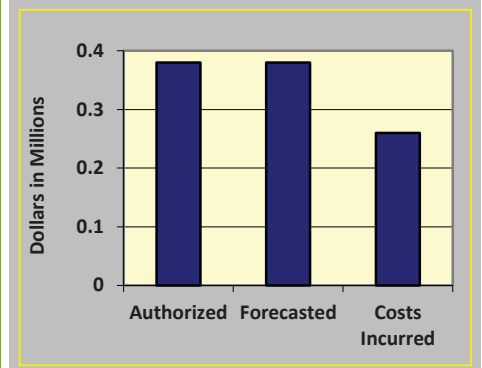
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Police Records Management System

Project: C800393
Budget: \$1,300,000
Phase: Close Out
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

The system was delivered for the Police Department in October 2013. Closeout activities are in progress.

Schedule

Prior Report - 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

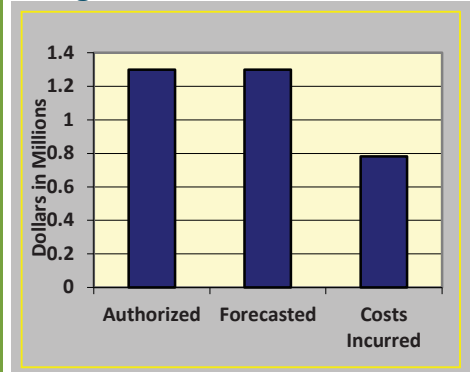
Risks

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

Bid proposals are currently being evaluated.

Schedule

On Schedule

Budget

On Budget

Change Order

None

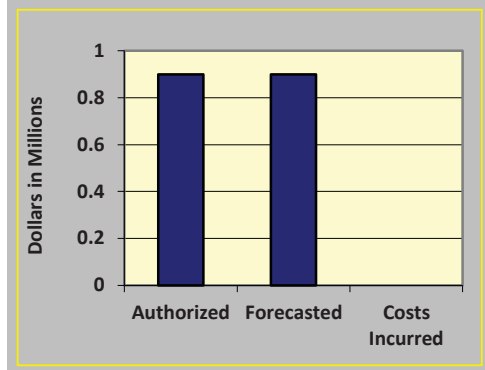
Risks

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

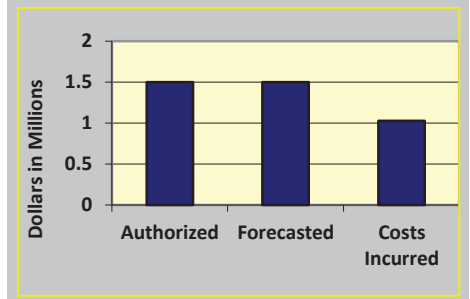
Risks

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

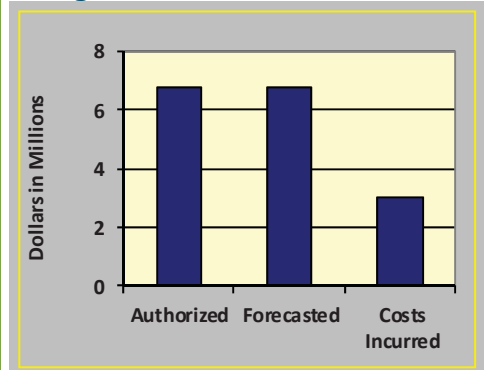
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable