

Commission Staff Briefing

Capital Improvement Projects

First Quarter Report 2014

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Port of Seattle Capital Improvement Project Report First Quarter 2014

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 2014, the Port plans to invest \$295,200,000 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 "Project Status" illustrating at a glance if the project is on schedule, and within budget, and the date Construction authorization was received.

- **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 information on the overall budget status, recent Commission authorizations, forecasted overruns or savings, and scope changes.
- **Change Orders** provides information on current quarter's COs and total project COs including justification for CO's 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 on the Port of Seattle web site 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 | |
|---------------|---|-------|------------------------|----------|---|
| | | | Schedule | Budget | |
| C000683 et al | 3rd Runway Program | 6 | ● | | |
| C100266 et al | Rental Car Facility | 7-8 | ● | ☒ | |
| C101107 | 160th GT Lot | 9 | ● | | |
| C102032 | Sanitary Sewer Pump Station Upgrade | 10 | ● | | ✓ |
| C102573 | Airfield Pavement Replacement | 11 | ● | | |
| C800019 | Gate Utilities Improvement | 12 | ● | ☒ | |
| C800034 | North Expressway Relocation | 13 | ● | | |
| C800061 | Main Terminal South Low Voltage | 14-15 | ● | ☒ | |
| C800107 | C4 UPS System Improvements | 16 | ● | ☒ | |
| C800168 | C60-C61 BHS Modifications | 17 | ● | | |
| C800174 | FIS - New Primary Inspection Booths | 18 | ● | ☒ | |
| C800218 | Security Exit Lane Breach Control Phase I | 19 | ● | ☒ | |
| C800230 | Emergency Lighting Parking | 20 | ● | ☒ | |
| C800234 | Feeder 101 Tap Replacement | 21 | ● | | ✓ |
| C800238 | Central Plant Pre-Conditioned Air | 22-23 | ● | ☒ | ☒ |
| C800247 | Cargo 2 West Hardstand | 24 | ● | | |
| C800251 | Vertical Conveyance Modernization | 25 | ● | | |
| C800253 | Parking System Replacement | 26 | ● | ☒ | |
| C800254 | Aircraft RON Parking Post Office Site | 27 | ● | | |
| C800267 | Port Owned Loading Bridges | 28 | ● | | |
| C800268 | Stage 2 Mechanical Energy Implementation | 29 | ● | ☒ | |
| C800274 | 8th Floor Weather Proofing | 30 | ● | ☒ | |
| C800324 | Long-Term Cell Phone Lot | 31 | ● | ☒ | |
| C800334 | Two new CTE Freight Elevators | 32-33 | ● | | |
| C800335 | EGSE Electrical Charging Stations | 34-35 | ● | ☒ | |
| C800376 | South Satellite HVAC, Lights, and Ceiling Repl. | 36 | ● | | |
| C800382 | BHS (C22-C1, MK1 and TC3) | 37-38 | ● | | |
| C800390 | Cargo 6 Enhancements | 39 | ● | | |
| C800406 | RW 16C/34C Reconstruction | 40 | ● | | |
| C800412 | South Satellite Concessions Project | 41 | ● | ☒ | |
| C800415 | ALCMS Upgrade | 42 | ● | | |
| C800417 | Lagoon 3 Bird Wires | 43 | ● | | |
| C800426 | FIS Improvement - Short Term | 44 | ● | ☒ | |
| C800451 | Doug Fox Site Improvement | 45 | ● | ☒ | |
| C800455 | Concourse D Common Use Environment | 46 | ● | ☒ | |
| C800459 | 2011-2013 Roof Replacement Program | 47 | ● | | |

Aviation, cont.

| CIP Number | Project Title | Page | Overall Project Status | | Variance | |
|------------|---|-------|------------------------|--------|----------|--------|
| | | | Schedule | Budget | Schedule | Budget |
| C800461 | IWTP Fiber Installation | 48 | ● | ☒ | | |
| C800464 | Fiber Infrastructure to Gate Backstands | 49 | ● | ✓ | | |
| C800466 | South Satellite - Additional Gate Lobby | 50 | ● | ☒ | | |
| C800467 | PLB Replacement | 51 | ● | | | |
| C800473 | CUSE at Ticket Counters/Gates - AR | 52 | ● | ☒ | | |
| C800474 | Airport Signage | 53 | ● | ☒ | | |
| C800475 | Miscellaneous Building Improvements - AR | 54 | ● | | | |
| C800479 | Fire Station Electrical Upgrades | 55 | ● | ☒ | | |
| C800484 | Laptop Power In Concourses | 56 | ● | ☒ | | |
| C800490 | New Window Wall Ticket Zone 1 | 57 | ● | ☒ | | |
| C800491 | Convert Ticket Zone 2 Pusback | 58 | ● | | | |
| C800492 | Convert Ticket Zone 3 Flow Thru | 59 | ● | | | |
| C800495 | Facility Monitoring System Renewal | 60 | ● | ☒ | | |
| C800497 | Airport Wide Mechanical Controls System | 61 | ● | ☒ | | |
| C800541 | RAC Baggage Claim Renovation | 62 | ● | ☒ | | |
| C800543 | Replace PLBs at S7, S9, B4 | 63 | ● | | | |
| C800544 | NorthSTAR Program | 64 | ● | ☒ | | |
| C800545 | NorthSTAR Main Terminal Improvements | 65 | ● | ✓ | | |
| C800547 | NorthSTAR Concourse C Vertical Circ. | 66 | ● | | | |
| C800550 | Concourse D Roof Replacement | 67 | ● | | | |
| C800551 | Grease Interceptor Augmentation | 68 | ● | | | |
| C800555 | NorthSTAR Refurbish Baggage Systems | 69 | ● | | | |
| C800556 | NorthSTAR North Satellite Lobbies | 70-71 | ● | ☒ | | ☒ |
| C800557 | Snowblower and Deicer Trucks | 72 | ● | | | |
| C800560 | MT Mezzanine Tenant Relocation | 73 | ● | | | |
| C800576 | Known Crew Member Employee Bypass | 74 | ● | ☒ | | |
| C800583 | International Arrivals Facility | 75 | ● | | | |
| C800605 | Security Exit Lane Breach Control Phase 2 | 76 | ● | ☒ | | |
| C800609 | NSAT - STS Ceiling Leak Repair | 77 | ● | | | |
| C800611 | Passenger Bridge & Walkway S16 Repl | 78 | ● | | | |
| C800612 | Checked Baggage Recapitalization/Optimization | 79 | ● | | | |
| C800615 | Second Floor Mezzanine Infra Upgrade | 80 | ● | ☒ | | |
| C800651 | Town-Country Stormwater Pipe | 81 | ● | | | |
| C800659 | North Utility Tunnel Steam Pipe | 82 | ● | | | |
| C800667 | Automated Passport Control | 83 | ● | | | |

Other Aviation

| CIP Number | Project Title | Page | Overall Project Status | | Variance | |
|------------|---|------|------------------------|--------|----------|--------|
| | | | Schedule | Budget | Schedule | Budget |
| C200007 | Highline School Noise Insulation | 84 | ● | ☒ | | |
| C200042 | Highline Community College Noise Insulation | 85 | ● | | | |
| C200048 | Home Insulation Retrofit | 86 | ● | | | |
| C200093 | Single Family Home Sound Insulation | 87 | ● | | | |
| C800146 | RMU/Kiosk Concession Program | 88 | ● | ☒ | | |
| C800150 | Burien Commercial Property Acquisition | 89 | ● | ☒ | | |
| C800154 | Tenant Reimbursement | 90 | ● | | | |

Seaport

| CIP Number | Project Title | Page | Overall Project Status | | Variance | |
|----------------|--|------|------------------------|--------|----------|--------|
| | | | Schedule | Budget | Schedule | Budget |
| C102554 | Terminal 46 Development | 91 | ● | | | |
| C102858 et al. | Street Vacations T-5/18/105 | 92 | ● | ☒ | | |
| C800090 | Pier 34 Mooring Dolphins | 93 | ● | | | |
| C800183 | P91 Fender System Upgrade | 94 | ● | | | |
| C800430 | T-91 Building C175 Roof Replacement | 95 | ● | ☒ | | |
| C800516 | SEA P-66 Apron Pile Wrap | 96 | ● | | | |
| C800546 | Argo Yard Truck Roadway | 97 | ● | | | |
| C800603 | T-46 Dock Rehabilitation | 98 | ● | ☒ | | |
| C800689 | T-115 Stormwater Separation | 99 | ● | | | |
| U00079 | Clean Truck Program Truck Scrap & Repl | 100 | ● | | | |

| WP Number | Project Title | Page | Overall Project Status | Variance |
|-----------|--|------|------------------------|----------|
| E102007 | East Marginal Way Grade Separation | 101 | ● | |
| E104324 | Viaduct Construction Coordination | 102 | ● | |
| E104840 | T-5, T-18 and T-91 E. Maintenance Dredging | 103 | ● | ☒ |

Real Estate

| CIP Number | Project Title | Page | Overall Project Status | | Variance | |
|------------|-------------------------------|------|------------------------|--------|----------|--------|
| | | | Schedule | Budget | Schedule | Budget |
| C800088 | P69 Built-up Roof Replacement | 104 | ● | | | |
| C800137 | FT C15 HVAC Improvements | 105 | ● | ☒ | | |
| C800314 | P69 Built-up Roof Replacement | 106 | ● | | | |

Real Estate, Cont.

| CIP Number | Project Title | Page | Overall Project Status | Variance | |
|------------|--------------------------------|------|------------------------|----------|--------|
| | | | | Schedule | Budget |
| C800344 | FT C-2 Nordby Roof and HVAC | 107 | ● | | |
| C800527 | FT Net Shed 9 Roof Replacement | 108 | ● | | |
| C800571 | MIC Built-up Roof Replacement | 109 | ● | | |
| E104765 | T91 Lighting Upgrade | 110 | ● | | |
| E104838 | FT Net Shed Code Compliance | 111 | ● | | |
| E105072 | P69 Carpet Replacement | 112 | ● | | |

Corporate

| CIP Number | Project Title | Page | Overall Project Status | Variance | |
|------------|--------------------------------------|------|------------------------|----------|--------|
| | | | | Schedule | Budget |
| C101117 | Flight Information Systems (FIMS) II | 113 | ● | | |
| C800003 | Maximo Enterprise Implementation | 114 | ● | ☒ | |
| C800162 | ID Badge Replacement | 115 | ● | ☒ | |
| C800321 | Enterprise Project Cost Management | 116 | ● | ☒ | |
| C800323 | Network Switch Replacement | 117 | ● | | |
| C800387 | Time Clock 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

Negative Variance Status

- ✓ New Variance
- ☒ Previously Reported

Schedule Completion on the Project Reports refers to:

Beneficial Occupancy or Last Asset In-Use date

3rd Runway Program

Project: C000683,
C001138, C001175,
C001331, C001751,
C001760, C100172
Budget: \$914,744,759
Phase: Close Out
Start: 5/27/1997
Schedule Completion: 12/31/2011

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

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

All work is complete and utility invoices paid that had a delay in being received. This is the last report for this program.

Schedule

Complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

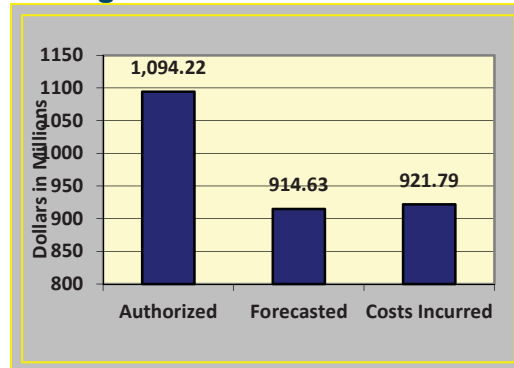
Risks

None

Budget Transfer

Total Increase of \$198,000 in part to cover SCL payment

Budget/Costs Incurred



Construction Costs

Not Applicable

Rental Car Facility

Project: C100266,
C102167, C800032
Budget: \$378,014,414
Phase: Construction
Start: 02/24/1998
Schedule Completion:
Q2 2012

The program will construct a consolidated rental car facility (RCF), off-site roadway improvements (ORI), a bus maintenance facility (BMF), improvements at the Main Terminal for busing (MTI), plus purchase a fleet of buses.

Significant Developments

The RCF program is substantially complete with projects either closed or in closeout. The RCF staff is continuing discussions for resolution of final claims. BMF and ORI are in closeout.

Schedule

RCF opened May 17, 2012. Resolution of the final claims for the RCF project are expected to continue into 2015.

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 the payment for negotiated final claims, is \$398,306,000.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 1 | 1,756 |
| Amount of COs | \$64,717 | \$15,557,250 |

Justification for COs: One for additional Commissioning support for the mechanical systems.

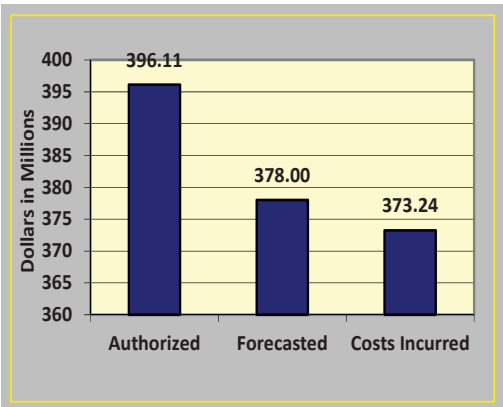
Risks

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

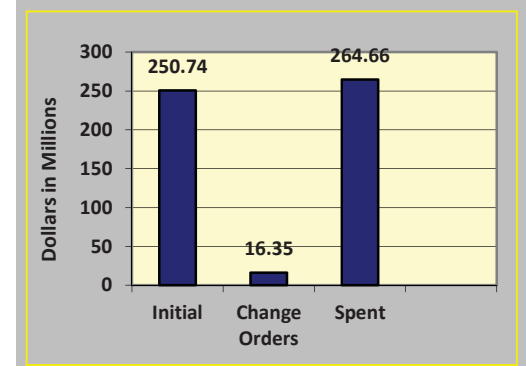
Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: 6/30/2009
(Commission Construction Auth.)

Budget/Costs Incurred



Construction Costs



Photo



Budget Transfers

Transferred \$17,543 from capital to expense projects in support of the BMF close out.

Cost Growth of Construction

RCF Airport Wayfinding Signage and Curbside Modifications - MC-0316968 - This contract is closed and the 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 of 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 one change order 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

160th GT Lot Improvements

Project: C101107
Budget: \$4,532,000
Phase: Design
Start: 2/1/2013
Schedule Completion: 9/30/2015

Renovate existing building for better functionality, improve lot drainage, underground existing overhead utility lines, fencing and landscaping.

Project Status:

Schedule: within or ahead
 Budget: on or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Completed assessment of existing facilities and refined final scope of work. Design started with detailed scope of work issued to consultant for building renovation. Preparation of agreements for underground utility lines in progress.

Schedule

Completion of design and advertisement for bids expected in November 2014, followed by construction and beneficial occupancy in September 2015.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

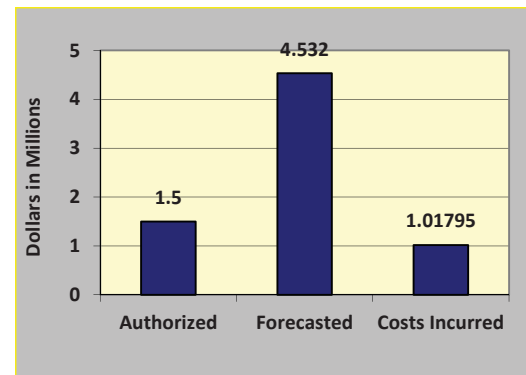
Unforeseen building or site conditions could increase design and construction costs. Unforeseen complications in executing agreements with utilities for undergrounding lines.

Budget Transfers

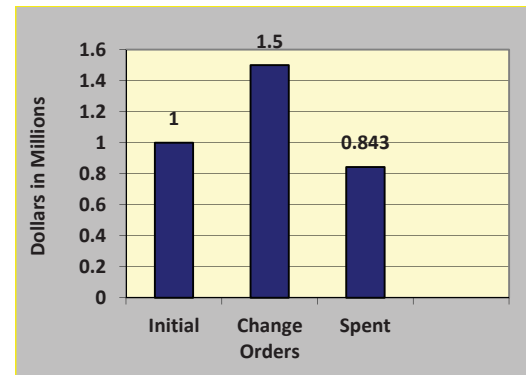
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Sanitary Sewer Pump Station Upgrade

Project: C102032

Budget: \$1,133,000

Phase: Design

Start: 3/1/2013

Schedule Completion: 9/30/2014

Upgrade the aging control systems of 22 sanitary sewer lift stations.

Project Status:

Schedule: Delayed

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Control components have been ordered. Pre-construction meeting for electrical field work was held.

Schedule

The project is behind schedule due to changes to the control panels, causing a delivery delay..

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

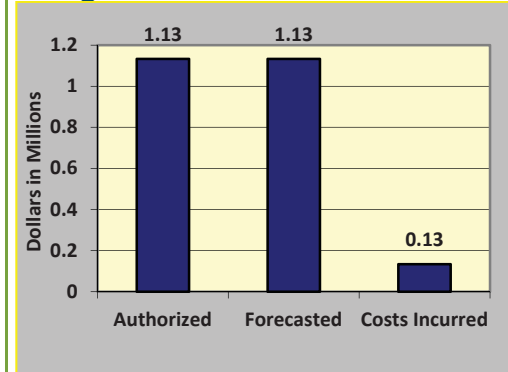
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airfield Pavement Replacement

Project: C102573
Budget: \$30,162,035
Phase: Construction
Start: 5/2/2010
Schedule Completion: 12/31/2016

This is a multi-year program to replace distressed pavement and joint seal on the airfield.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 4/1/2014
(Commission Construction Auth.)

Significant Developments

The 2014 AIP is out to bid.

Schedule

Return to IC for savings determination between estimate and bid the second week of June. NTP scheduled for the last week of July.

Budget

The project forecast is within the approved budget. Final Engineers estimate is due June 9.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 2 |
| Amount of COs | \$0 | -\$4,027.27 |

Justification for COs: N/A this quarter.

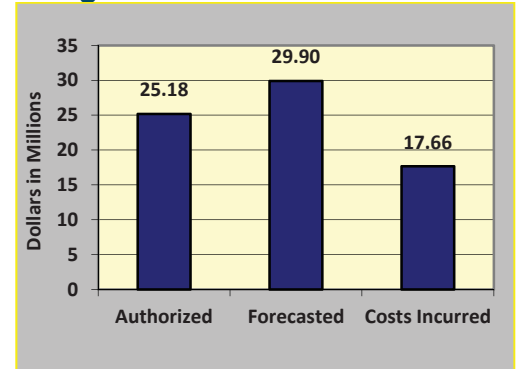
Risks

None identified at this time.

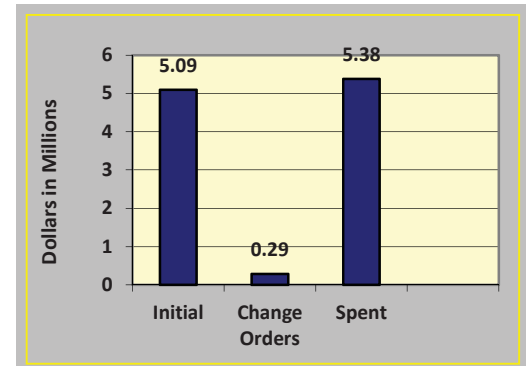
Budget Transfers

\$129,000 to C800404 (Aeronautical Allowance)
 \$137,000 to U00128 (ERL project)

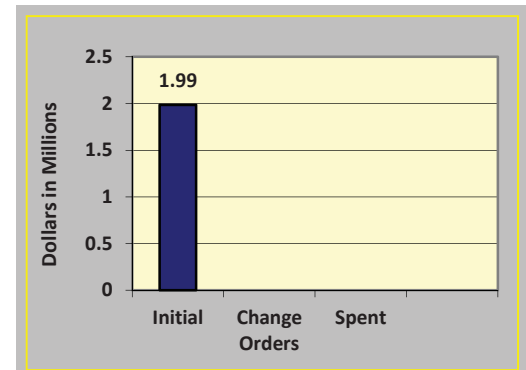
Budget/Costs Incurred



2013 Construction Costs



2014 Cargo 6 Panel Construction Costs



Gate Utility Improvements

Project: C800019
Budget: \$11,744,480
Phase: Construction
Start: 6/28/2007
Schedule Completion:
 8/29/2014

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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date..](#)
(Commission Construction Auth.)

Significant Developments

The Contractor is working at both the North and South Satellites and Concourse B. Part of South Satellite 400 Hz turned over for airline use May 5, 2014.

Schedule

Remaining 400 Hz are to be turned over at South Satellite by June 1, 2014. North Satellite and Concourse B gate water to be turned over for use by July 1, 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 7 | 20 |
| Amount of COs | \$37,345.52 | \$73,467.00 |

Justification for COs: Changes to Existing Conditions - Designer and Owner, and varying site conditions.

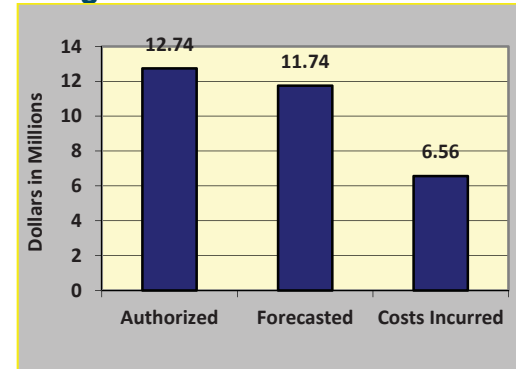
Risks

Airport Operations at certain gates could be impacted during the construction phase of the project, through June 1, 2014.

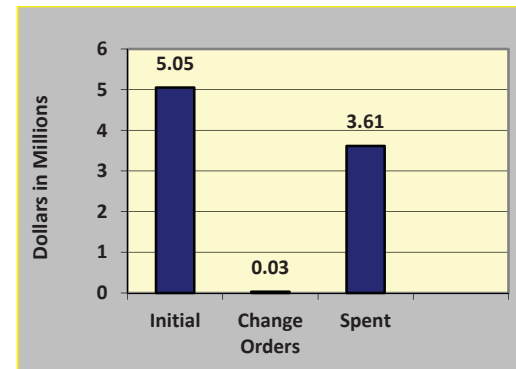
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



North Expressway Relocation

Project: C800034
Budget: \$102,213,605
Phase: Construction
Start: 7/27/2004
Schedule Completion:
 11/30/2014

Reconstruct the Northern Airport Expressway, support the extension of light rail to the Airport, and construct improvements to Wall 14.

Significant Developments

Reconstruction of the Northern Airport Expressway and the light rail transit components are complete. The design for the Wall 14 improvements was restarted with the intent to advertise for construction bids in April 2014.

Schedule

The Wall 14 improvements remains on schedule with construction anticipated to start in July 2014 and be complete by November 2014.

Budget

Project forecast is within the approved budget and authorization. The total budget for the Wall 14 improvements is \$1,891,000.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | N/A | 226 |
| Amount of COs | \$0 | \$8,295,574 |

Justification for COs: N/A this quarter

Risks

None identified at this time.

Budget Transfers

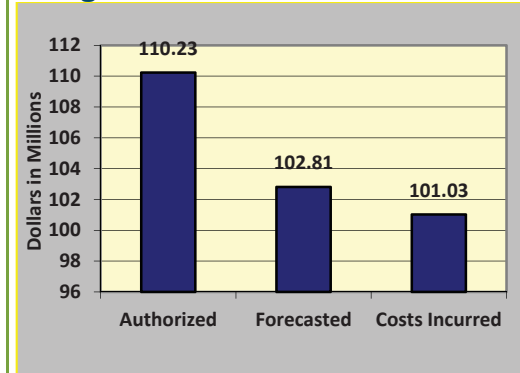
None.

AIRPORT

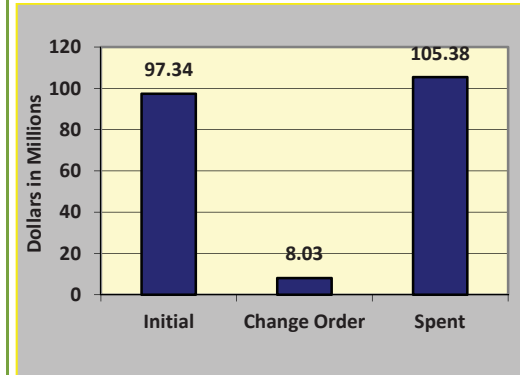
Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 2/20/2014
(Commission Construction Auth.)

Budget/Costs Incurred



Construction Costs



Photo



Main Terminal South Low Voltage

Project: C800061 Renewal and replacement of low voltage (600 volts and below) electrical distribution equipment in the southern part of the Main Terminal
Budget: \$8,530,000
Phase: Design
Start: 6/28/2007
Schedule Completion: 12/31/2008

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 0% 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 fourth 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 2015.

Budget

The project budget was increased. The project forecast is within the approved budget. Commission Authorization for design funding will be requested.

Change Order

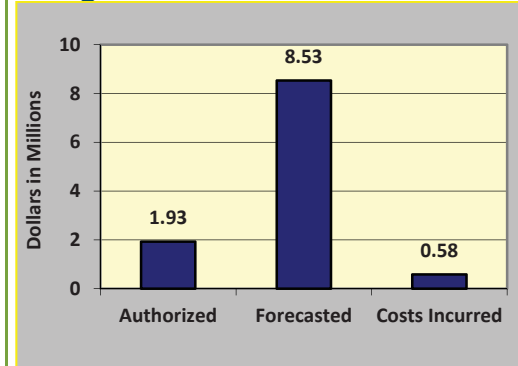
| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Risks, cont.

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 |
|---------------------------------------|-------------|

C4 UPS System Improvements

Project: C800107
Budget: \$2,336,000
Phase: Planning
Start: 6/28/2007
Schedule Completion: TBD

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

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 30% 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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

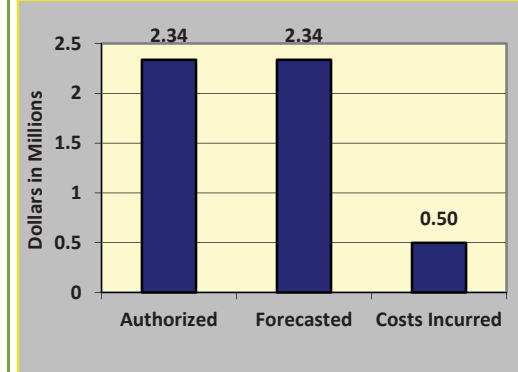
Risks

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



C60 - C61 BHS Modifications

Project: C800168
Budget: \$11,864,825
Phase: Construction
Start: 6/1/2012
Schedule Completion: 12/31/2014

This work represents a critical component to providing improved operational baggage in-line screening at the South end of the Airport and more baggage make-up capacity for airlines.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 11/5/2013
(Commission Construction Auth.)

Significant Developments

MD Moore Company was issued Notice to Proceed on February 7, 2014. MD Moore has completed 20% of the work thru the end of March. Electrical and conveyor equipment started to ship to the site.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

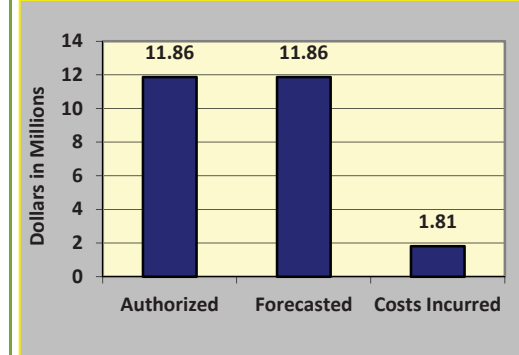
Risks

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

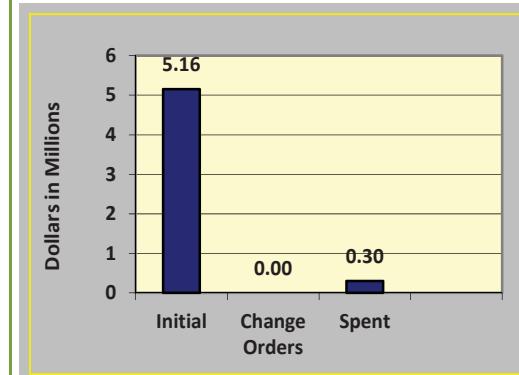
Budget Transfers

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

Budget/Costs Incurred



Construction Costs



Federal Inspection Services - New Primary Inspection Booths

Project: C800174

Budget: \$1,849,000

Phase: Construction

Start: 7/27/2010

Schedule Completion: 9/8/2011

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

Project Status:

Schedule: Delayed

Budget: On or under

Status Reset: 7/27/2010

(Commission Construction Auth.)

Significant Developments

New signs have been installed, we are installing new infrastructure for the signs in May.

Schedule

The project is substantially complete. The current schedule for completion of the replacement signs is now the 2nd quarter of 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

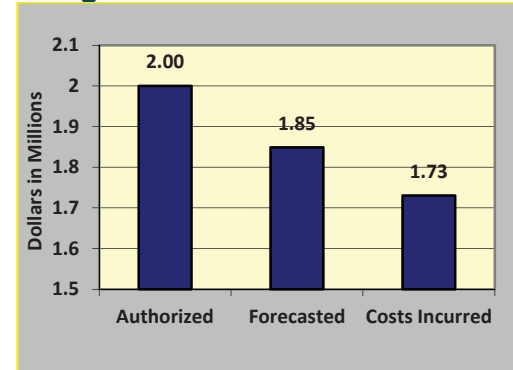
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



AIRPORT

Security Exit Lane Breach Control - Phase 1

Project: C800218 Procure and install new automated exit lane breach control equipment at the Concourse B exit.
Budget: \$1,310,000
Phase: Close Out
Start: 3/1/2012
Schedule Completion: 6/30/2013

Project Status:
 Schedule: Delayed
 Budget: On or under
 Status Reset: 4/2/2013
 (Commission Construction Auth.)

Significant Developments

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

Schedule

Construction was completed July, 2013.

Budget

Project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

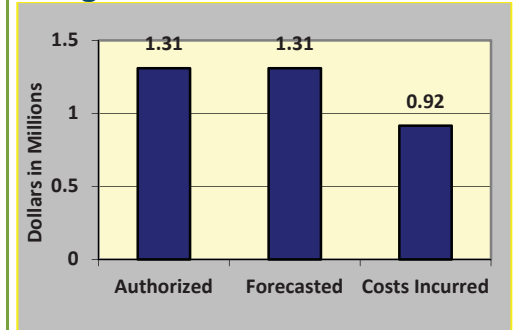
Risks

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: Construction
Start: 7/24/2012
Schedule Completion: 7/16/2014

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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

The closet construction has been complete and contractor is focusing on preparation for final cutovers.

Schedule

The infrastructure construction is on schedule based on the contract with a substantial completion of July 16, 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

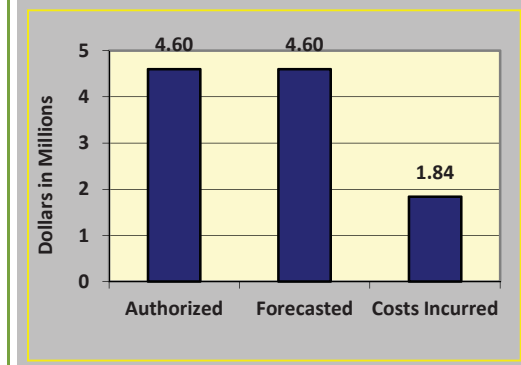
Risks

The construction risk is the final cutover.

Budget Transfers

\$81,000 to C800405 (Non-Aeronautical Allowance)

Budget/Costs Incurred



Construction Costs



Feeder 101 Tap Replacements

Project: C800234
Budget: \$2,646,000
Phase: Design
Start: 4/1/2013
Schedule Completion: 6/30/2015

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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Design is 100% complete.

Schedule

Design is complete. Plan to request authorization from Commission to bid the project in June of 2014.

Budget

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

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

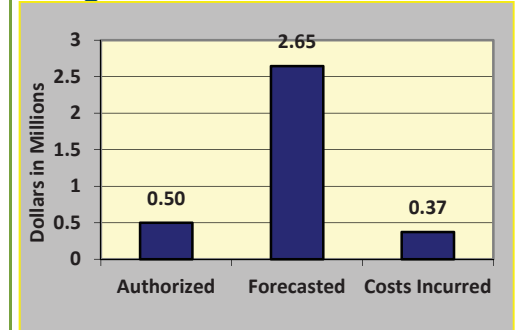
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$51,890,000
Phase: Construction
Start: 6/15/2009
Schedule Completion:
 8/31/2013

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.

Project Status:

Schedule: Delayed
 Budget: Forecast Overrun
 Status Reset: 2/25/2014
 (Commission Construction Auth.)

Significant Developments

Contractor's work is complete except for punchlist and warranty issues. PC-Air is operating at 66 gates. Four gates are remaining, but operational needs have delayed work on these until second and third 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. Work was completed in December 2013. The delay was primarily due to Concourse D redesign, as previously reported. All but four gates are complete, and will be completed in 2014 contingent on operational needs.

Budget

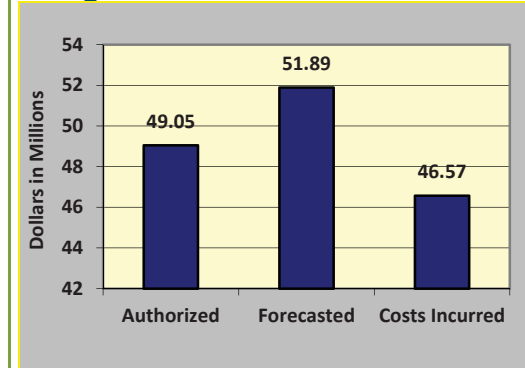
Negotiations with the contractor on potential change orders and claims risk are in process. As negotiations proceed, identify potential budget issues. Current project forecast including open claims exceeds approved budget and authorization. Staff will return to Commission to request additional funding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

Change Order

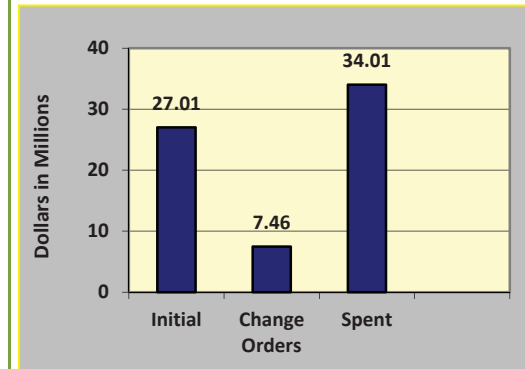
| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 6 | 196 |
| Amount of COs | \$799,709 | \$8,404,000 |

Justification for COs: piping and electrical site conflicts on the concourse and at the gates.

Budget/Costs Incurred



Construction Costs



Risks

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

Budget Transfers

None this quarter.

Cost of Construction Growth

Cost growth occurred due to shortcomings in the bid documents. Current cost of executed Change Orders is 31% of the base contract price. The trended cost growth projection is currently 33% 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.

Cargo 2 West Cargo Hardstand

Project: C800247
Budget: \$9,247,875
Phase: Construction
Start: 9/25/2012
Schedule Completion: 12/31/2014

Enlarge the western cargo hardstand in the Cargo 2 area. 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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 10/8/2013
(Commission Construction Auth.)

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 began 1st quarter of 2014 and is scheduled to be completed in August, beginning of the 3rd quarter. Demolition of Building #2 will be completed in the 2nd quarter. FAA's antenna will be relocated during the 2nd quarter.

Budget

The project forecast is within approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

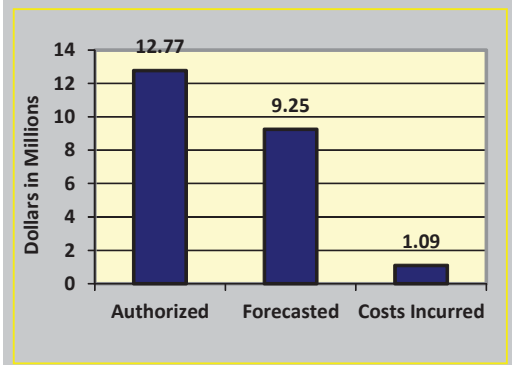
Risks

None identified at this time.

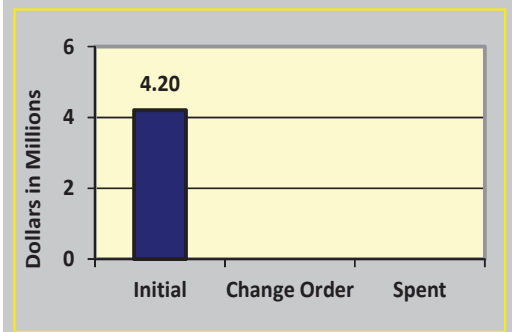
Budget Transfers

\$82,000 to U00125 (ERL Project)
 \$2,500,000 to C800404 (Aeronautical Allowance)

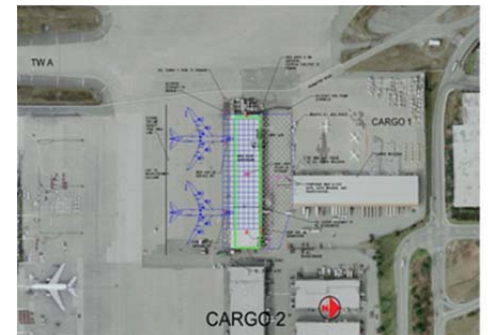
Budget/Costs Incurred



Construction Costs



Photo



Vertical Conveyance Modernization Program - Aeronautical - Phase I

Project: C800251
Budget: \$22,823,408
Phase: Construction
Start: 10/25/2011
Schedule Completion: 10/30/2016

Perform modernization on 9 existing elevators and 4 escalators: SSAF, MT-2, MT-3, MT-4, MT-5, MT-6, MT-7, SSB, SSC. Install new elevators SSM and SSN. Install cooling packages on 12 existing hydraulic elevators throughout Main Terminal.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 11/11/2013
(Commission Construction Auth.)

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

Construction scheduled to begin in the 3rd Quarter of 2014, with construction completion in the 3rd 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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

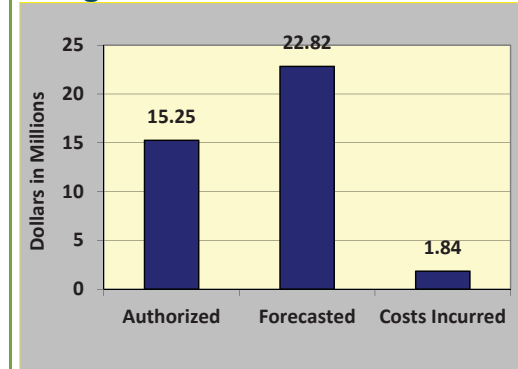
None

Budget Transfers

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

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800253
Budget: \$6,076,999.30
Phase: Construction
Start: 4/6/2010
Schedule Completion: 8/31/2012

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

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 3/8/2011
(Commission Construction Auth.)

Significant Developments

Scheidt & Bachmann (S&B), the system vendor completed final testing. The system is exhibiting accuracy and availability rates above 99.99%. The Port is working with S&B to correct a limited number of outstanding issues.

Schedule

The system is substantially complete and in use. However, PCI related issues remain to be resolved prior to completion.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 9 |
| Amount of COs | \$0 | \$195,780 |

Justification for COs: Not applicable this quarter

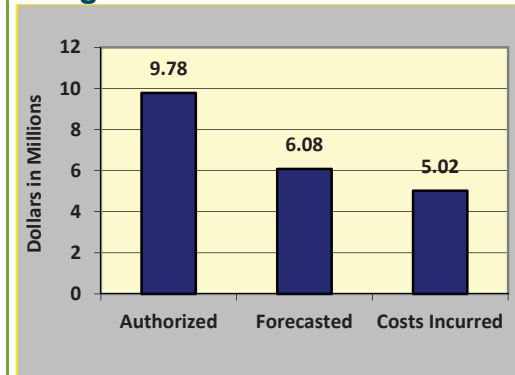
Risks

The Port is working with the contractor to address outstanding PCI and unique transaction identifier issues.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

Project: C800254
Budget: \$45,602,000
Phase: Construction
Start: 8/26/2008
Schedule Completion: 12/31/2014

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 10/8/2013
(Commission Construction Auth.)

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 was in the 1st quarter of 2014. Construction began in the 1st quarter of 2014. Cargo 5 is scheduled to be completed by the middle of the 4th quarter of 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

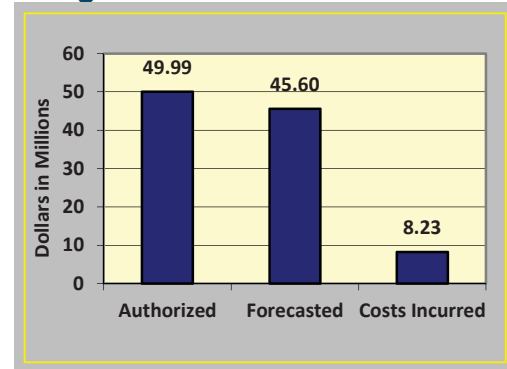
Risks

None identified at this time.

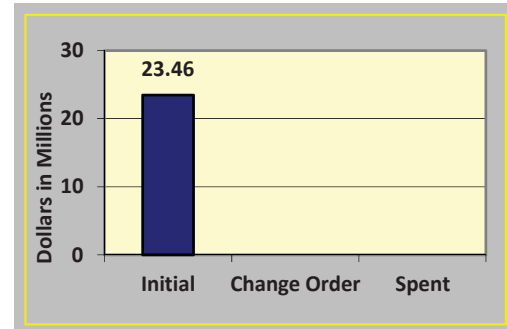
Budget Transfers

\$438,000 to U00126 (ERL Project)

Budget/Costs Incurred



Construction Costs



Photo



Port-Owned Loading Bridge Renewal & Replacement

Project: C800267
Budget: \$2,405,000
Phase: Construction
Start: 2/28/2012
Schedule Completion: 12/31/2014

Replace or refurbish Port-owned Passenger Loading Bridges (PLBs) that have reached the end of their service life.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 2/28/2012
(Commission Construction Auth.)

Significant Developments

The work associated with this CIP has been completed and the project is in closeout. The scope of work at Gate S4 is now being handled under CIP C800662/12th & 13th FIS Widebody Gate project.

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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

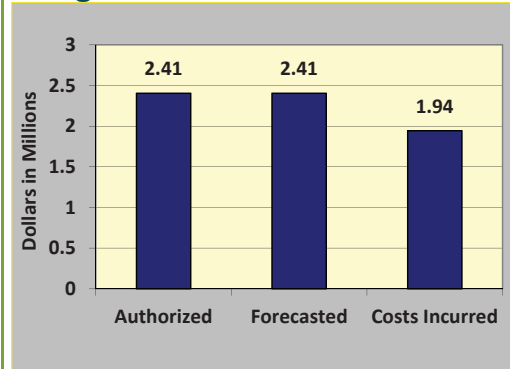
Risks

None identified at this time.

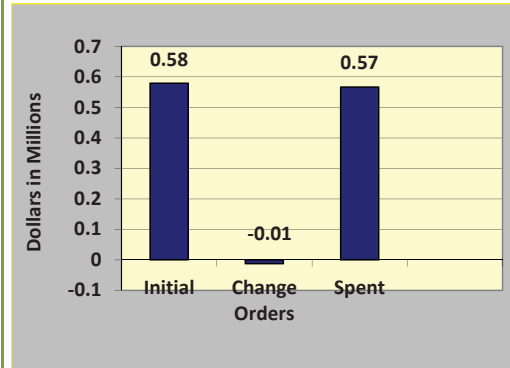
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Stage 2 Mechanical Energy Implementation

Project: C800268
Budget: \$2,852,900.00
Phase: Construction
Start: 10/1/2011
Schedule Completion: 10/31/2013

Improve the energy performance of the mechanical infrastructure systems at the Airport.

Project Status:
 Schedule: Delayed
 Budget: On or under
 Status Reset: 10/4/2011
 (Commission Construction Auth.)

Significant Developments

The project is complete. Working to close.

Schedule

Energy savings verification ongoing through April 1, 2014 for WA state.

Budget

The forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 2 | 7 |
| Amount of COs | \$ (12,643.95) | \$43,445.23 |

Justification for COs: none

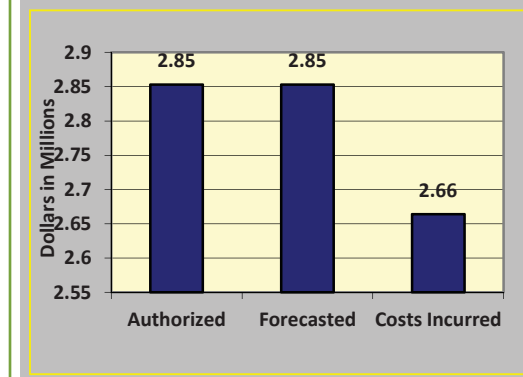
Risks

None identified at this time.

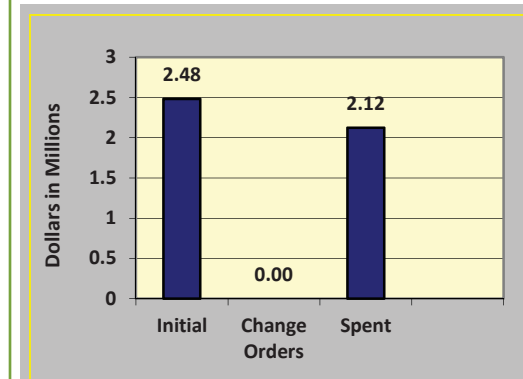
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



8th Floor Weatherproofing

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

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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

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 during June and July 2014 at contractor's expense.

Schedule

Defective work has resulted in a delay in receiving beneficial occupancy for sections B & C of the 8th floor deck. The new end date is expected to be July 31, 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | N/A | 23 |
| Amount of COs | N/A | \$69,558 |

Justification for COs: N/A

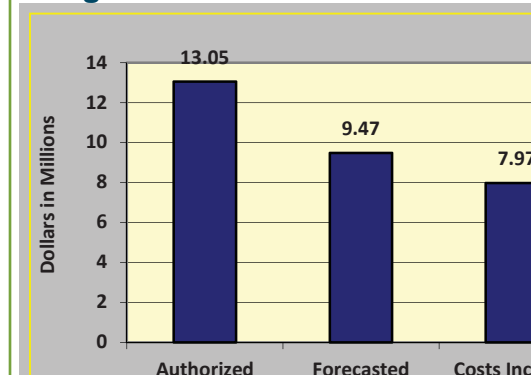
Risks

This is a weather-dependent project.

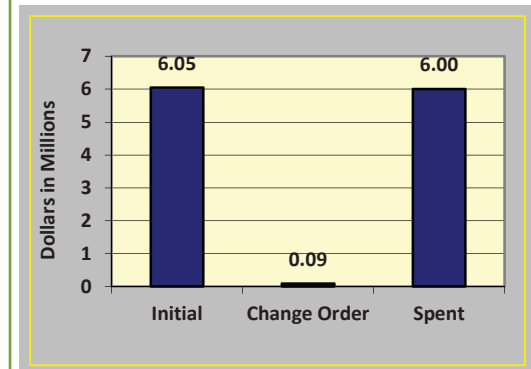
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



Long-Term Cell Phone Lot

Project: C800324
Budget: \$1,435,000
Phase: Construction
Start: 12/11/2012
Schedule 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 or signal adjacent to the lot on South 170th Street.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 5/6/2014
 (Commission Construction Auth.)

Significant Developments

Sixty parking stalls were opened for use on April 1, when the former cell phone lot closed. Construction was stopped due to expenditures exceeding authorization and pending Commission authorization of additional funds. Commission authorized additional funds and construction has re-started. Estimated costs for the proposed traffic control roundabout came in high. Staff is evaluating a permanent signal for performance and cost compared to a roundabout.

Schedule

Cell phone lot beneficial occupancy is expected approximately July 1, 2014. A recommendation on the traffic control method is expected by the end of July 2014 with Commission authorization in August. The design and construction schedule will also be prepared at that time.

Budget

On May 6, 2014 Commission increased the authorization for the cell phone lot portion of the project to \$2,207,100. The 60% design level estimated budget of the roundabout increased from \$1,086,000 to \$2,855,000 and the estimated budget for a signal is \$1,222,000.

Change Order

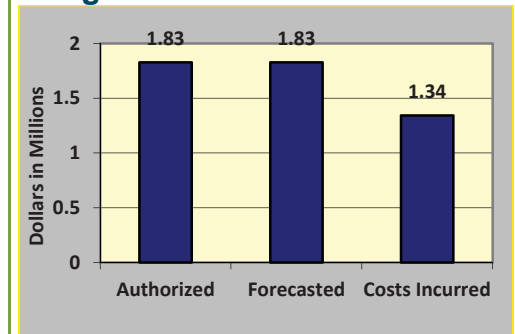
| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

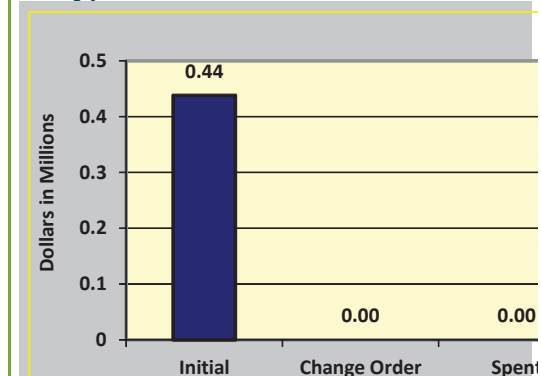
Budget Transfers

\$393,000 from C800404 (Aeronautical Allowance)

Budget/Costs Incurred



Construction Costs (PCS Only)



Photo



Risks

Unforeseen construction conditions and associated costs for completing the cell phone lot portion of the project. Schedule uncertainties related to roundabout or signal design review and permit acquisition time requirement.

Two New CTE Freight Elevators

Project: C800334
Budget: \$8,302,648
Phase: Construction
Start: 8/5/2011
Schedule Completion: 7/31/2014

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Contractor has completed construction of both elevator shafts and attachments to building.

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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 12 | 25 |
| Amount of COs | \$126,896.10 | \$191,979.27 |

Justification for COs: Differing site conditions and code compliance improvements.

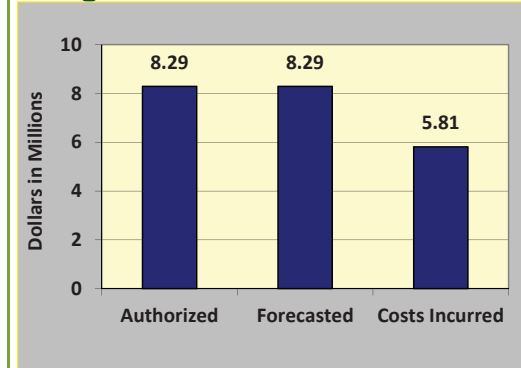
Risks

No new risks identified this quarter.

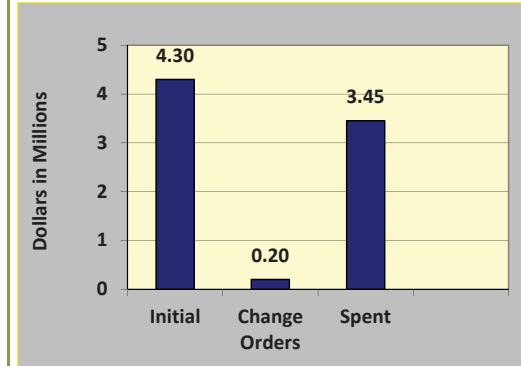
Budget Transfers

\$28,000 transferred to Art; \$15,000 to expense

Budget/Costs Incurred



Construction Costs



Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,198,000
Phase: Design
Start: 10/26/2010
Schedule Completion: 6/30/2016

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

Significant Developments

Project completion "Punch-list" items will be completed May 14 and completion of "Record Drawings" June 14. Automatic GSE data collection, storage and report generation is operational but there are configuration issues that are being resolved.

Consultant issued GSE Charger Phase 2 Project 100% bid design documents for review that includes Concourse A, B and South Satellite. Design review continues and is nearing completion and lessons learned from the GSE Phase 1 project are being incorporated in the design documents. Design bid documents will be revised to include clear direction to contractors that all materials, labor and commissioning shall be part of project construction phase. Washington Department of Revenue has ruled that the construction phase of the GSE Phase 2 project is exempt from Sales Tax.

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 mid 2016.

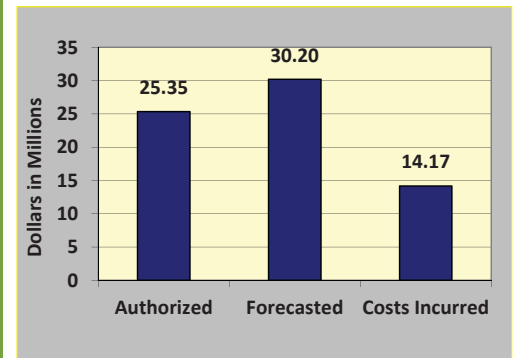
Budget

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.

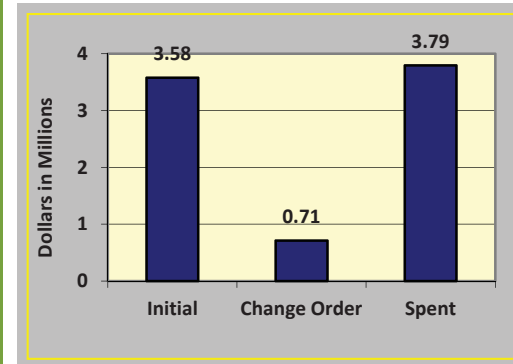
Project Status:

Schedule: Delayed Schedule
Budget: On or under
Status Reset: 10/23/2012
(Commission Construction Auth.)

Budget/Costs Incurred



Construction Costs



Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 17 | 48 |
| Amount of COs | \$368,227.00 0 | \$703,629.00 |

Justification for COs: Errors/Omissions - Designer & Owner, Varying Site Conditions, Scope Change, and Regulatory Requirements.

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.

South Satellite HVAC, Lights, and Ceiling Replacement

Project: C800376
Budget: \$34,011,000
Phase: Design
Start: 7/24/2012
Completion: 7/31/2016

Replace the heating ventilation, lighting and ceiling systems in the South Satellite.

Project Status:

Schedule: Within or ahead

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Thirty percent design delayed pending finalization of mechanical equipment room locations and review of seismic requirements. Design to resume 2nd quarter of 2014. Completed negotiation of the SD modification to address revised scope of work.

Schedule

Thirty percent design is scheduled to be completed third 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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

none

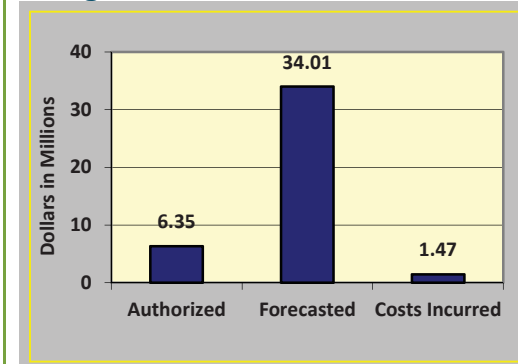
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

Project: C800382
Budget: \$5,861,000
Phase: Close Out
Start: 3/1/2011
Schedule Completion: 5/31/2013

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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

None

Schedule

The project forecast is within the approved budget and authorization.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 18 |
| Amount of COs | \$0 | \$169,220.39 |

Justification for COs: None this quarter

Risks

None identified at this time.

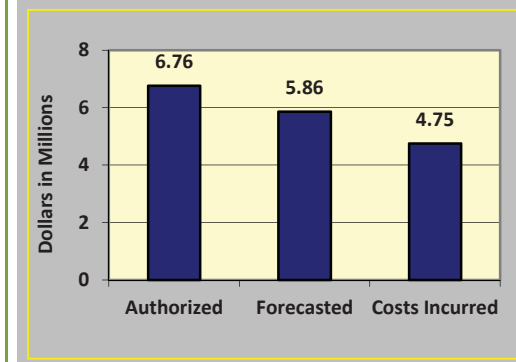
Budget Transfers

To C800404 (Aeronautical Allowance) \$900,000

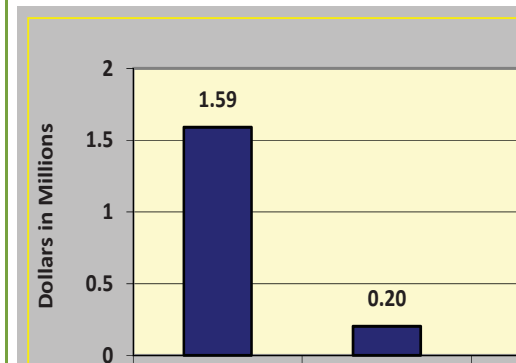
Cost of Construction Growth

Three changes represent the majority of the cost growth: 1) removed the C1-CS1 curbside conveyor since replacement was no longer

Budget/Costs Incurred



Construction Costs



Cost of Construction Growth, Cont.

required, 2) The contract design to replace make-up device MK1 did not include POS ergonomic standards for this kind of device; and 3) the original contract design for the conveyors in the C1-CS2 conveyor line created unsafe electrical and mechanical conditions for maintenance works. Several other smaller changes included fire sprinkler and architectural revisions, including a credit to remove a small scope of work.

AIRPORT

Cargo 6 Enhancements

Project: C800390
Budget: \$6,345,875
Phase: Construction
Start: 9/25/2012
Schedule Completion: 12/31/2014

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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 10/8/2013
(Commission Construction Auth.)

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 3rd quarter 2014. Completion is scheduled for 4th quarter 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

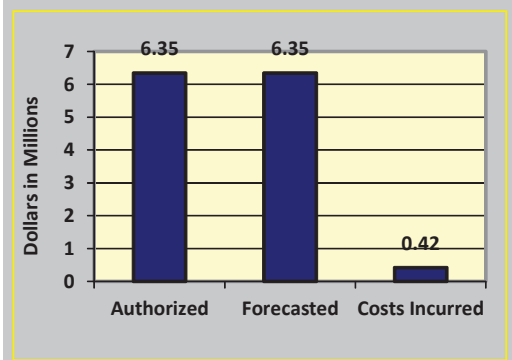
Risks

None identified at this time.

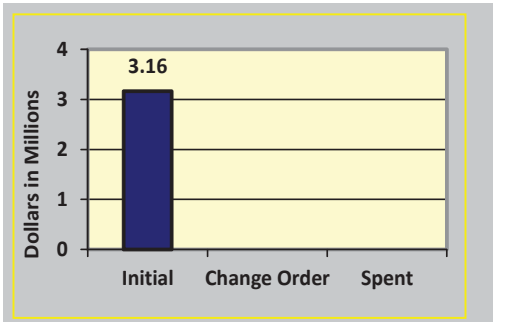
Budget Transfers

\$82,000 to U00127(ERL Project)

Budget/Costs Incurred



Construction Costs



Photo



RW16C/34C Reconstruction

Project: C800406
Budget: \$99,538,000
Phase: Design
Start: 5/4/2010
Schedule Completion:
 11/30/2016

Produce final design and reconstruct the existing RW 16C/34C in its existing location, replace TW C and N, reconfigure TWs H and J, install FOD detection equipment, and install LED lighting system.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

The decision has been made to advance the reconstruction of Runway 16C/34C by one year to begin construction in 2015. A revised 60% drawing package has been reviewed. A Foreign Object Debris (FOD) detection system and LED lighting system have been added to the original scope.

Schedule

Design is scheduled for completion in October of 2014.
 Construction is scheduled to begin in the second quarter of 2015.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

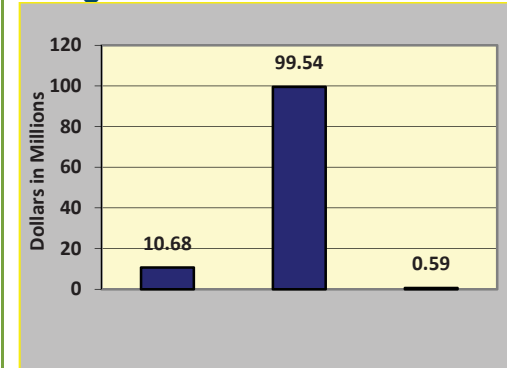
Risks

None identified at this time.

Budget Transfers

\$9,100,000 from C800404 (Aeronautical Allowance)
 \$90,000,000 from C800058 (RW 16C/34C Reconstruction)

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite Concessions Project

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

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.

Project Status:

Schedule: Delayed
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

The project is in closeout. This will be the last Quarterly report.

Schedule

This project is in closeout

Budget

The project forecast is within the approved budget and authorization. Savings will be returned upon completion of closeout activities.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

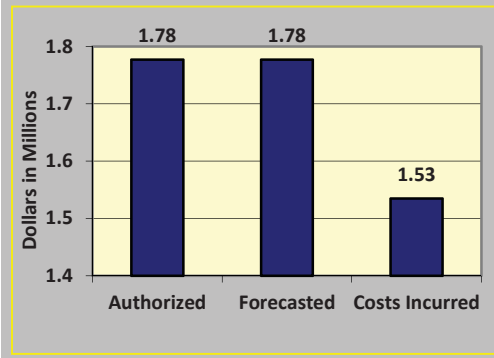
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airfield Lighting Control and Monitoring System (ALCMS) Upgrades

Project: C800415
Budget: \$1,732,144
Phase: Close Out
Start: 11/5/2012
Schedule Completion: 7/31/2013

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Liberty Airport Systems was operational on July 12, 2013. The project is in closeout. This will be the last Quarterly report.

Schedule

The project completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 2 | 2 |
| Amount of COs | \$68,923 | \$68,923 |

Justification for COs: Issued for FAA ALCMS training workstation. Add security log-in feature.

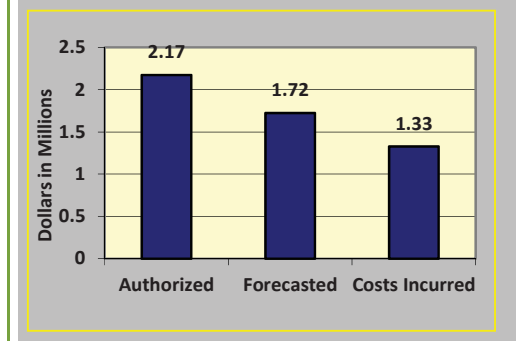
Risks

None identified at this time.

Budget Transfers

\$8,000 to expense

Budget/Costs Incurred



Construction Costs

Not Applicable

Lagoon 3 Bird Wires

Project: C800417
Budget: \$1,563,000
Phase: Construction
Start: 10/11/2011
Schedule Completion: 10/31/2012

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

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

The major construction work is complete.

Schedule

Port Construction Services completed work to improve post stability. Minor work remains but is dependent upon water level.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 19 |
| Amount of COs | \$0 | \$117,370.30 |

Justification for COs: n/a

Risks

No risks have been identified at this time.

Budget Transfers

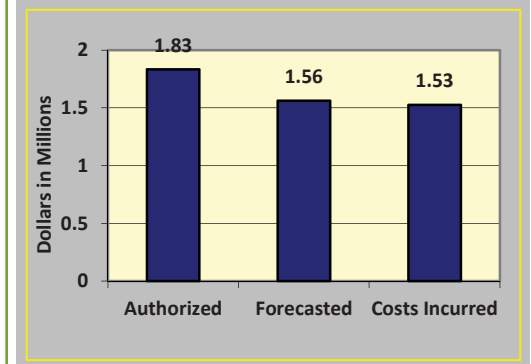
None this quarter.

Cost of Construction Growth

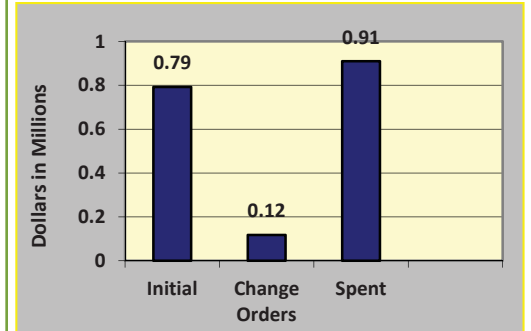
Minor additional work via Port Construction Services for corrective items not part of the contract.

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Federal Inspection Services Short Term Improvements

Project: C800426
Budget: \$1,141,000
Phase: Construction
Start: 4/1/2012
Schedule Completion: 6/23/2014

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

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 12/10/2013
(Commission Construction Auth.)

Significant Developments

Major Contract work was advertised in January 2014. Bids came in higher than anticipated and the Commission authorized additional funds to award to the lowest responsive bidder. Construction is currently under way. PCS has started the small works portion of the project that includes permanent stanchions and installation of a new PA system.

Schedule

Award of the Major Contract work delayed until additional budget authorized. The new scheduled completion date is in late June 2014.

Budget

The project forecast is within the increased, approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

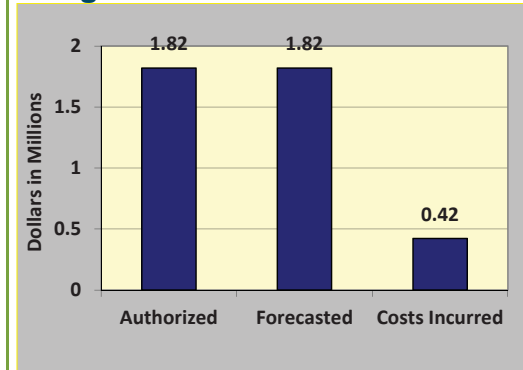
Risks

The contractor has informed the Port that later than anticipated flight arrivals to FIS have impacted their ability to start work on time during their evening shift. On site construction work is performed entirely at night on this project.

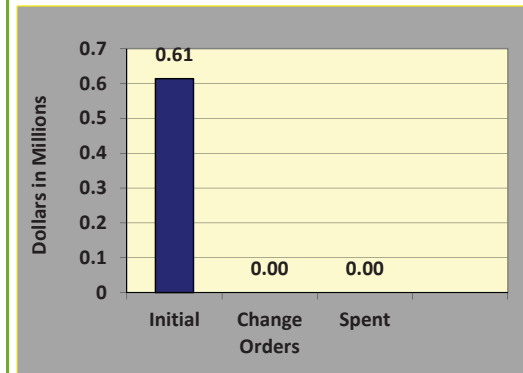
Budget Transfers

\$678,000 from C800404 (Aeronautical Allowance)

Budget/Costs Incurred



Construction Costs



Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,453,000
Phase: Construction
Start: 2/1/2012
Schedule Completion: 9/30/2014

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

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Construction is 50% complete and continues on underground utilities and fabrication of the modular building by an off-site vendor.

Schedule

Project beneficial occupancy scheduled for September 30, 2014. Contractor's construction schedule is being monitored for potential delay in completion of the building and associated impact on project beneficial occupancy.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 5 | 5 |
| Amount of COs | \$103,051 | \$103,051 |

Justification for COs: Changes are primarily related to sewer and electric utilities and potential unforeseen conditions during site paving.

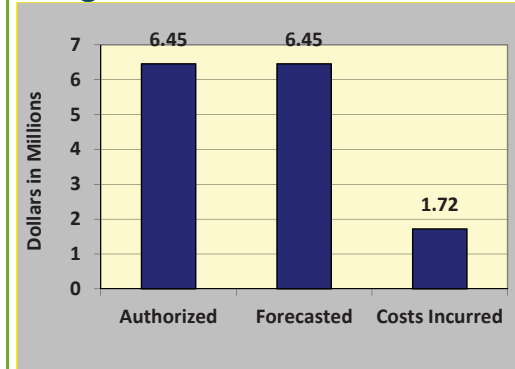
Risks

Wet weather conditions may delay asphalt paving and striping. Delay in Labor & Industries inspection and permitting of building may affect overall project beneficial occupancy date.

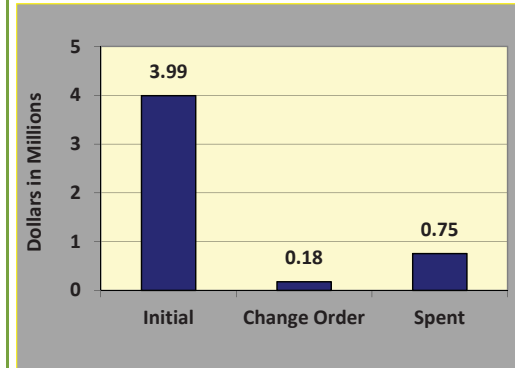
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



Concourse D Common Use Environment

Project: C800455
Budget: \$4,100,000
Phase: Close Out
Start: 3/1/2011
Schedule Completion: 4/30/2013

Install 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 .

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Project is in close out. This will be the last Quarterly report.

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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 14 |
| Amount of COs | \$0 | \$111,155 |

Justification for COs: n/a

None

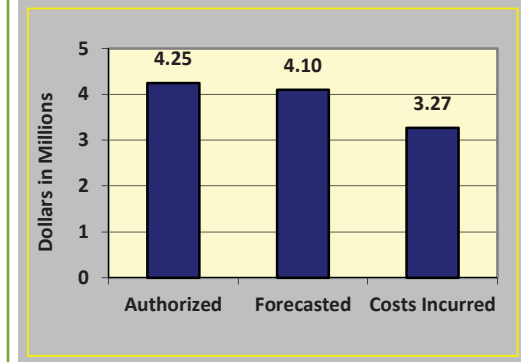
Risks

None identified at this time.

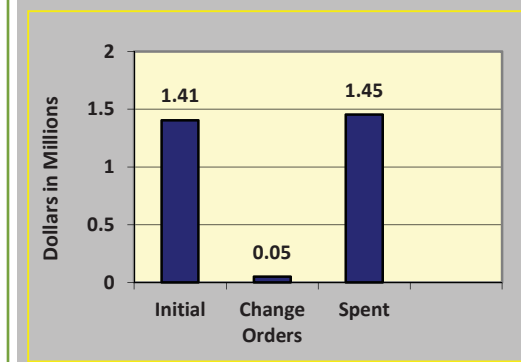
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



2011-2013 Roof Replacement Program

Project: C800459 Remove and replace the roofing systems on the fire station and north end of the main terminal.
Budget: \$4,659,000
Phase: Close Out
Start: 7/1/2011
Schedule Completion: 10/31/2013

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 1/8/2013
(Commission Construction Auth.)

Significant Developments

Received beneficial occupancy on October 31, 2013. This is the last Quarterly report.

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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs:

None

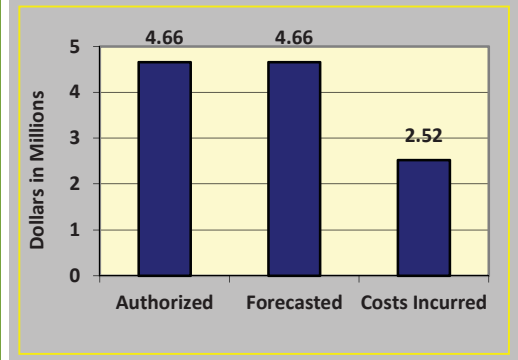
Risks

None identified at this time.

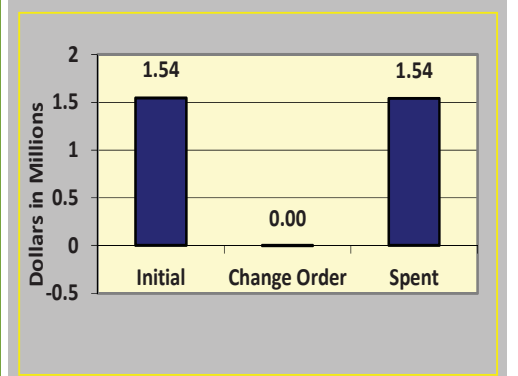
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Industrial Waste Treatment Plant (IWTP) Fiber Installation

Project: C800461
Budget: \$514,000
Phase: Construction
Start: 3/1/2012
Schedule Completion: 10/30/2014

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

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Construction is currently stopped until summer construction season. Fiber Optic Cable has been installed from the Main Terminal to the new equipment termination cabinet near the Alaska Hangar and Gate E-45. Due to a change in FAA Policy/Personel, the original FAA controled conduit to complete the project was deemed full and persmision to use it was denied. An alternate route was designed and accepted by the FAA.

Schedule

The remaining construction work is scheduled for completion in late summer 2014.

Budget

Forecast is currently within the approved budget and authorization.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

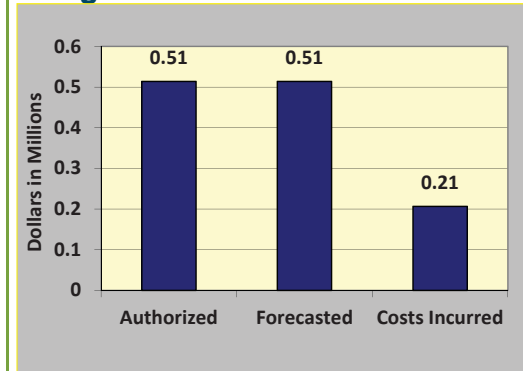
Risks

Additional schedule delays. Due to physical constraints, the work is to be completed during the dry summer months. The new route requires trenching within the Aircraft Active Movement Area and is subject to strict operational guidelines and requirements.

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

Schedule Completion: 04/01/2015

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

Project Status:

Schedule: Delayed

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Thirty percent design is complete.

Schedule

The project schedule has been delayed due to a delay in Wi-Fi audit. The project sponsors agree that the project should not proceed until completion of the Wi-Fi audit has been completed.

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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

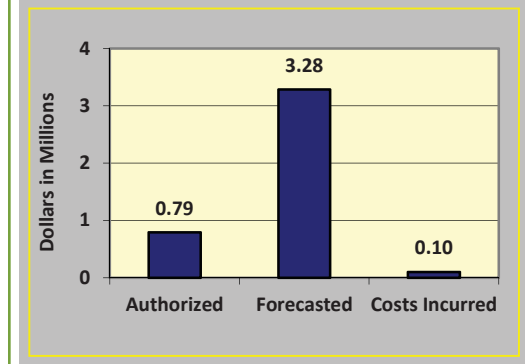
Risks

None

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: 11/1/2010
Schedule Completion:
 9/15/2013

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

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 07/24/2012
(Commission Construction Auth.)

Significant Developments

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

Schedule

As previously reported, 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. Savings will be returned upon completion of closeout activities.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 14 |
| Amount of COs | \$0 | \$141,934 |

Justification for COs: n/a

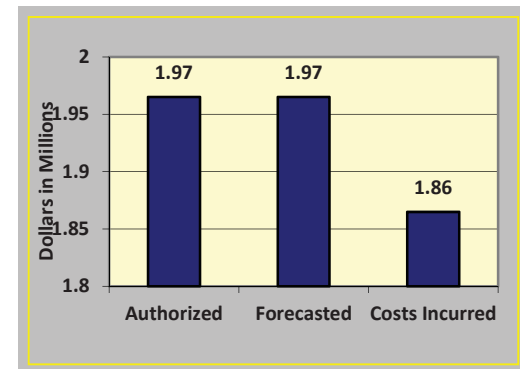
Risks

None identified at this time.

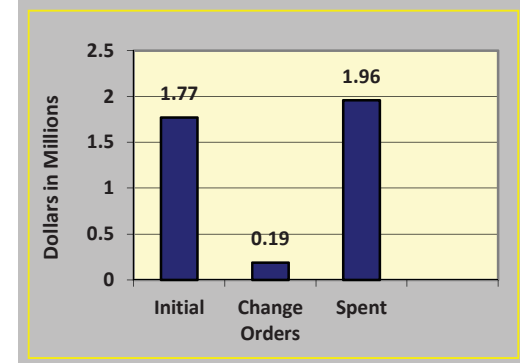
Budget Transfers

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
Schedule Completion: 09/30/2013

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 2/22/2011.
(Commission Construction Auth.)

Significant Developments

Project is complete and in closeout. NSAT bridges that were originally in this scope are now being handled by the NorthStar Project. This will be the last Quarterly report.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 31 |
| Amount of COs | \$0 | \$168,886 |

Justification for COs: N/A this quarter

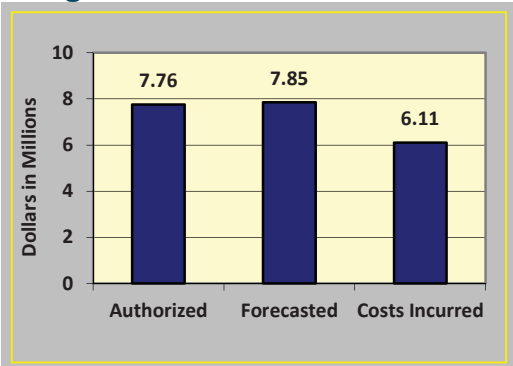
Risks

None identified at this time.

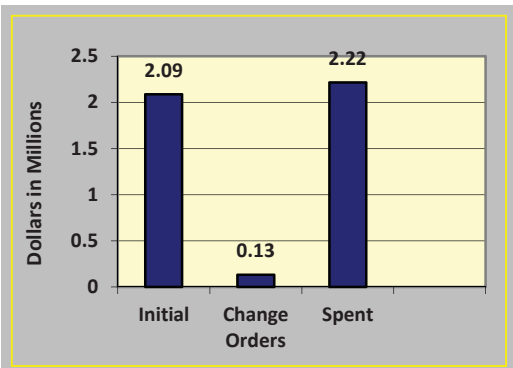
Budget Transfers

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: 4/2/2012
Schedule Completion: 5/1/2013

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

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 7/12/2012
 (Commission Construction Auth.)

Significant Developments

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

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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 20 |
| Amount of COs | \$0 | \$181,087 |

Justification for COs: Scope, unforeseen conditions and design changes.

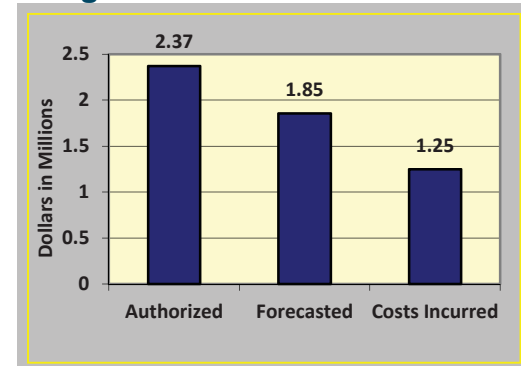
Risks

None identified at this time.

Budget Transfers

\$560,000 from C800404 (Aeronautical Allowance))

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Signage (Airline Realignment)

Project: C800474 Provide airport directional signage for the airline realignment program.
Budget: \$646,000
Phase: Close Out
Start: 06/01/2011
Schedule Completion: 06/30/2013

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 06/04/2012
 (Commission Construction Auth.)

Significant Developments

Project complete. This will be the last Quarterly report.

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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

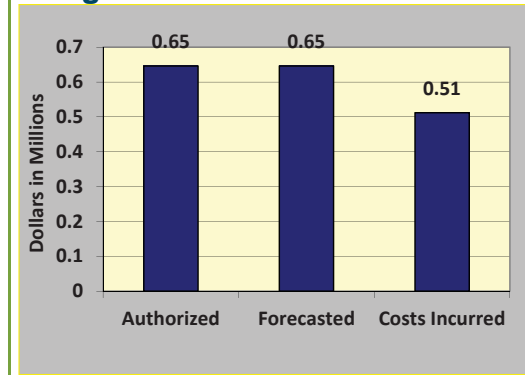
Risks

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: 11/1/2011

Schedule Completion: 7/31/2013

Associated with UA Relocation the buildout of existing empty shelled space within Concourse A Ramp space.

Project Status:

Schedule: Within or ahead

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 55 |
| Amount of COs | \$0 | \$527,587 |

Justification for COs: For scope, unforeseen conditions and design

Risks

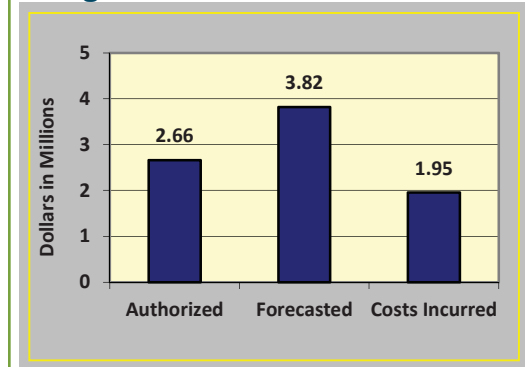
None identified at this time.

Budget Transfers

\$1,100,000 from Expense Project 104757

\$550,000 to C800404 (Aeronautical Allowance)

Budget/Costs Incurred



Construction Costs

Not Applicable

Fire Station Electric Upgrades

Project: C800479 Replace the existing 208V transformer and 12.47 KV feeder, and add a 500 KV generator and a 1000kVA transformer.

Budget: \$2,033,000

Phase: Design

Start: 4/1/2013

Schedule Completion: 6/30/2015

Project Status:

Schedule: Delayed
Budget: Forecast Overrun
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Design is 100% complete.

Schedule

Design is complete. Plan to request authorization from Commission to bid the project in June 2014.

Budget

The project forecast is \$398,700 higher than the approved budget due to increased electrical equipment costs. Authorization of construction funding and authority to advertise for construction will be requested when the bid documents are completed.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

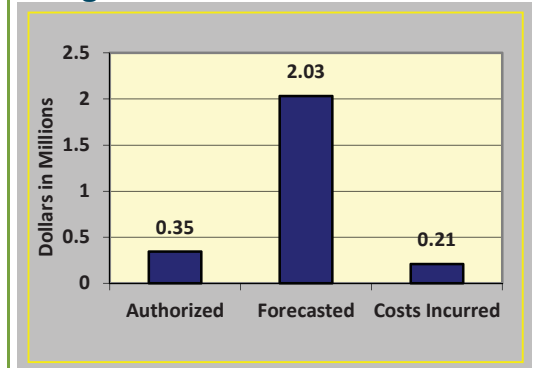
Risks

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: 6/26/2012
Schedule Completion: 2/14/2014

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

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 4/23/2013
(Commission Construction Auth.)

Significant Developments

Construction is complete on all charging stations. Some punchlist work still remains. This will be the last Quarterly report..

Schedule

Construction was complete by the delayed Beneficial Occupancy date of February 14, 2014..

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

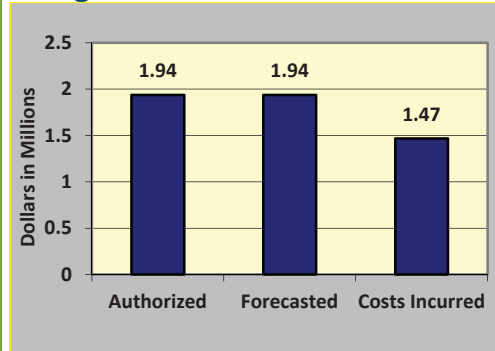
Risks

No risks identified at this time.

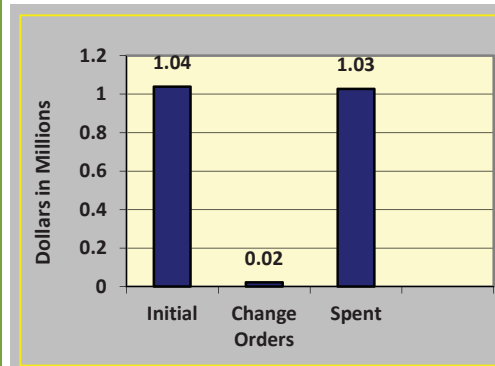
Budget Transfers

None during this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

New Window Wall Ticket Zone 1

Project: C800490
Budget: \$4,810,000
Phase: Construction
Start: 7/1/2012
Schedule Completion: 2/17/2014

Install new common use ticket counters and new baggage system along the window wall and baggage system renovation.

Project Status:
 Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 5/13/2014
 (Commission Construction Auth.)

Significant Developments

Project is complete and in use. This will be the last Quarterly report.

Schedule

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

Budget

The project forecast is above the approved budget and authorization. Additional funding has been approved by the Commission on May 13, 2014..

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 20 |
| Amount of COs | \$0 | \$178,215.61 |

Justification for COs: Due to the accelerated nature of the project, a number of design issues required addressing during construction.

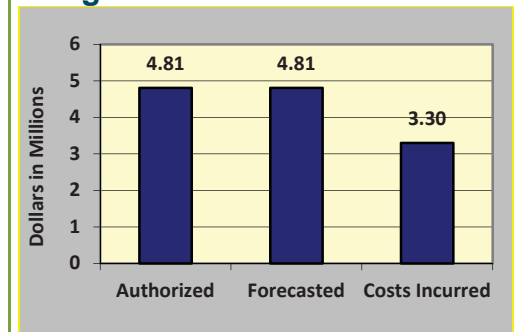
Risks

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
Schedule Completion: 11/30/2013

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

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

No significant developments. This will be the last quarterly report.

Schedule

The ticket counters are all operational.

Budget

The project forecast is within approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 62 |
| Amount of COs | \$0 | \$1,001,966 |

Justification for COs: Through the life of the project there were various scope, unforeseen conditions and design changes

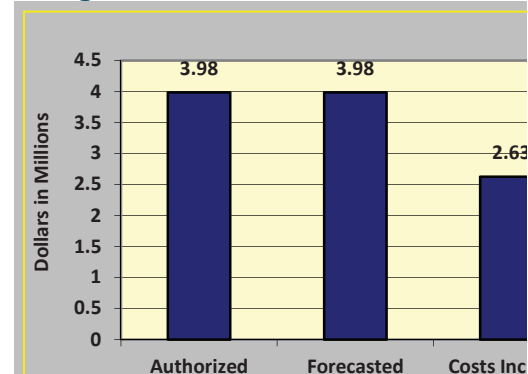
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Convert Ticket Zone 3 Flow Through

Project: C800492 Convert the Zone 3 Ticketing Area to a flow through concept.
Budget: \$10,659,000
Phase: Close Out
Start: 8/7/2012
Schedule Completion: 10/31/2013

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

The project is complete and the final tenant reimbursement to Delta has been processed. This will be the last Quarterly report.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

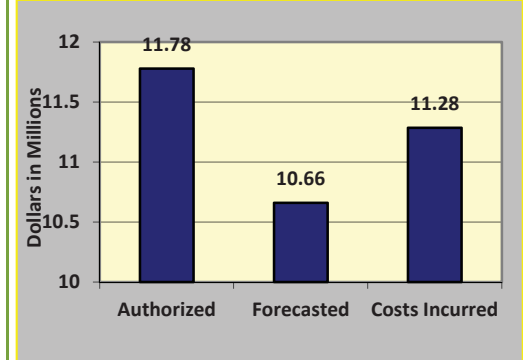
Risks

None identified at this time.

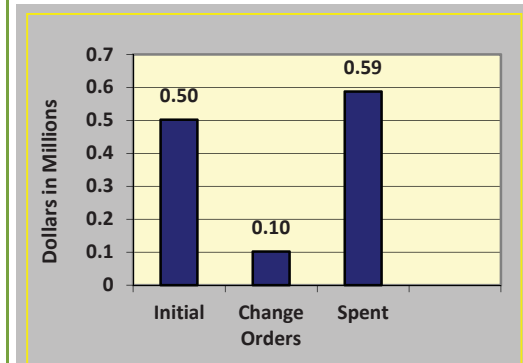
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Facility Monitoring System Renewal

Project: C800495
Budget: \$3,422,680
Phase: Construction
Start: 1/22/2013
Schedule Completion: 8/31/2015

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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 12/10/2013
(Commission Construction Auth.)

Significant Developments

Completed 100% design on the passenger loading bridges portion of the work, submitted to Building Department for review and followed up with some revisions. The network upgrade is progressing well.

Schedule

As previously reported, the project is currently behind schedule. Further design changes were required after initial submittal to the Building Department per Sponsor's request.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

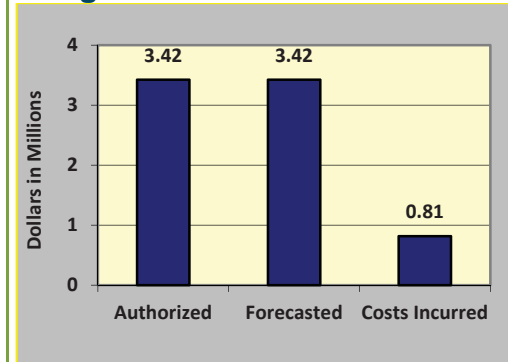
Risks

None identified at this time.

Budget Transfers

\$2,500 transfer to C800555 NSAT Baggage Refurbishment for power installation requirements required for this project to be completed on time.

Budget/Costs Incurred



Construction Costs

Not Applicable

Airportwide Mechanical Controls System

Project: C800497
Budget: \$2,157,000
Phase: Design
Start: 5/1/2013
Schedule Completion: 4/30/2015

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.

Project Status:
 Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Completed 90% design.

Schedule

Design is scheduled for completion in May 2014. Plan to request authorization from Commission to bid the project in June 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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

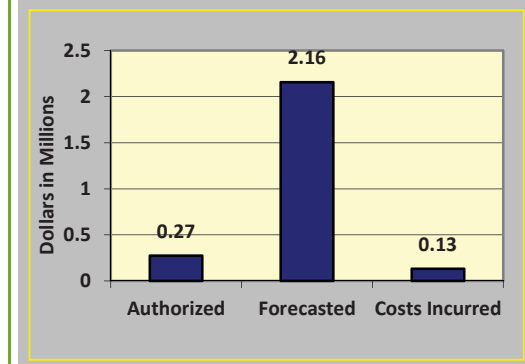
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

RAC Baggage Claim Renovation

Project: C800541
Budget: \$1,318,200
Phase: Construction
Start: 10/1/2012
Schedule Completion: 12/31/2013

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

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 4/2/2013
(Commission Construction Auth.)

Significant Developments

On January 24, 2014 we reached Beneficial Occupancy, and on March 10, 2014 we reached Substantial Completion. The seating was installed on January 31, 2014. Construction is complete.

Schedule

Construction is now complete with Beneficial Occupancy one month later than originally intended.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 6 | 6 |
| Amount of COs | \$47,428 | \$47,428 |

Justification for COs: \$11,419 related to errors and omissions, \$5,000 to changed site conditions, \$1,009 to scope changes, and \$30,000 for regulatory requirements.

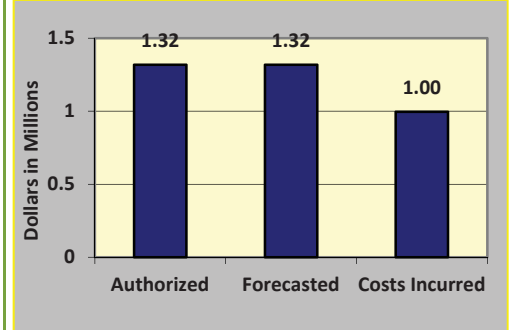
Risks

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

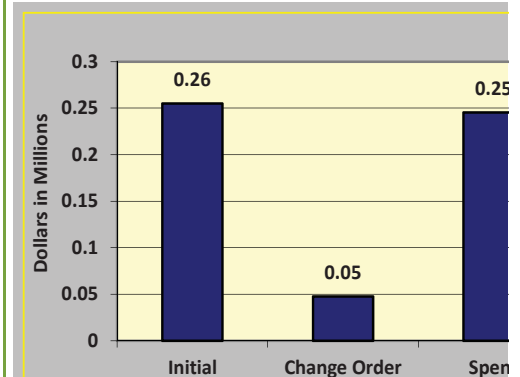
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



Replace PLBs at S7, S9 & B4

Project: C800543
Budget: 2,950,000
Phase: Construction
Start: 1/21/2014
Schedule Completion: 12/31/2014

Replace the Passenger Loading Bridges at S-7 & S-9 and install a new bridge At B-4

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: 1/21/2014
(Commission Construction Auth.)

Significant Developments

B-4 Bridge arrived May 5, 2014 and is being installed. S-7 Bridge is scheduled to arrive May 22, 2014. B-4 and S-7 are scheduled to be operational on June 1, 2014. S-9 will be installed in October 2014.

Schedule

B-4 and S-7 are scheduled to be operational June 1, 2014. Delivery of some items is very tight.

Budget

No issues

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

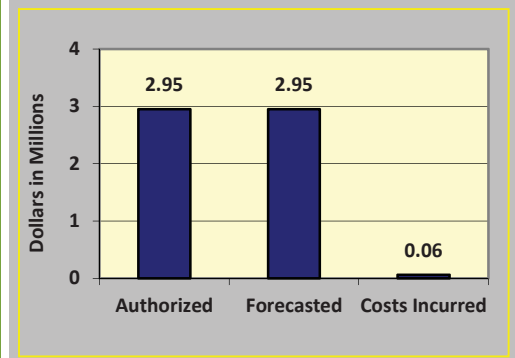
Risks

There are schedule risks as some gate communication equipment delivery is tight. Contingency Plans are being developed to address this issue.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Program

Project: C800544
Budget: \$15,400,000
Phase: Design
Start: 4/5/2012
Schedule Completion: 8/27/2020

Includes programmatic project management and project controls costs for the NorthSTAR program, consisting of 5 capital projects that represents a unique partnership between the Port and Alaska Airlines.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Executed Service Directive with GluMac for Commissioning design support associated with potential Leadership in Energy and Environmental Design (LEED) certification. Executed contract with Heery for Construction Management Support. Established specific NorthSTAR program performance metrics. Defined programmatic public relations communication plan. Conducted program update for AAC meeting. Received airline MII approval of programmatic budget of \$15,400,000.

Schedule

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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

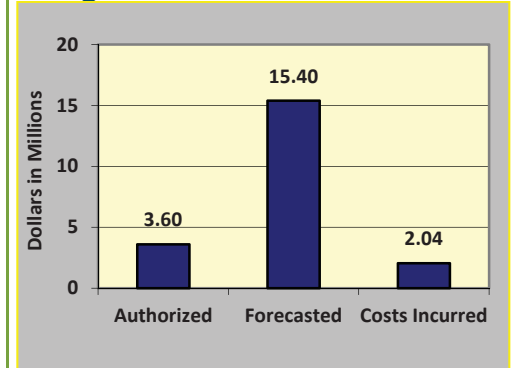
Communication and coordination across multiple teams and stakeholders along with identification/monitoring of all "linked" Capital projects outside of NorthSTAR.

Budget Transfers

None

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Main Terminal Improvements

Project: C800545
Budget: \$29,200,000
Phase: Design
Start: 12/3/2013
Schedule Completion:
 8/27/2018

Renovate the North Main Terminal security checkpoint, curbside and ticketing lobby areas incorporate self operated technologies and improve aesthetics.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 12/3/2013
(Commission Construction Auth.)

Significant Developments

Advertised for RFQ for the Facility Determination Analysis consultant procurement; shortlisted; interviewed and selected firm. Scope to address space requirements and preliminary configurations for the north security checkpoint and ticket lobby/curbside uses. Firm selected on May 9 with contract award process underway.

Schedule

Schedule has been re-baselined to reflect updated schedule and approach to conduct facility determination analysis prior to project notebook/design phases. Negotiating contract with analysis expected to start in third quarter.

Budget

Project forecast is within the approved budget. Request Commission Authorization for construction funding and authority to advertise for construction when the bid documents are completed.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

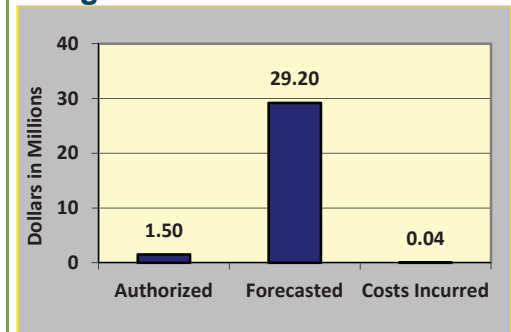
Project scope definition could increase scope and budget.

Budget Transfers

None

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Concourse C Vertical Circulation

Project: C800547
Budget: \$18,525,000
Phase: Construction
Start: 11/7/2012
Schedule Completion: 4/17/2015

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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 10/22/2013
 (Commission Construction Auth.)

Significant Developments

Bid opening on January 14, 2014. Seven (7) bids received with Forma Construction Co. as the successful low bidder at \$8,719,940 - 14.9% below the Engineer's Estimate. The contract was awarded on February 12, 2014 and NTP for construction was issued on April 10, 2014. The C10, C12, C14 and C16 passenger loading bridges were removed in March to accommodate new walkways. eGSE chargers removed from Gate C2 for reinstallation starting later this year.

Schedule

The project is currently on schedule for 2nd Quarter 2015 completion. Construction coordination with AAG to minimize impact on AS/QX operations and for their immediately adjacent ground level walkways construction is ongoing.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

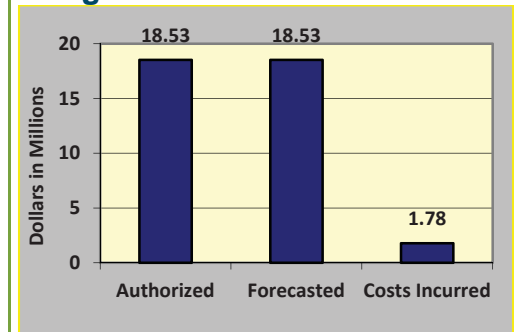
Risks

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

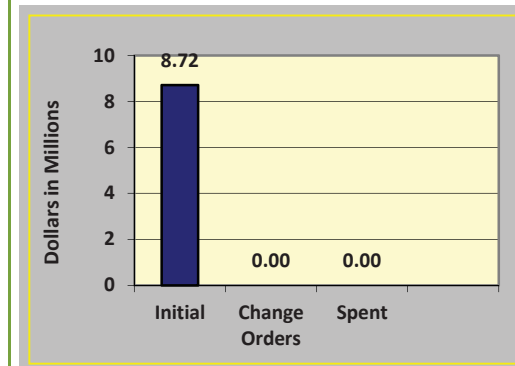
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Concourse D Roof Replacement

Project: C800550
Budget: \$3,727,000
Phase: Design
Start: 07/01/2013
Schedule Completion:
 10/31/2014

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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Returned to Commission in April to request additional funding and authorize awarding contract to the low bidder.

Schedule

This project is currently on schedule.

Budget

The project forecast is within the approved budget.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

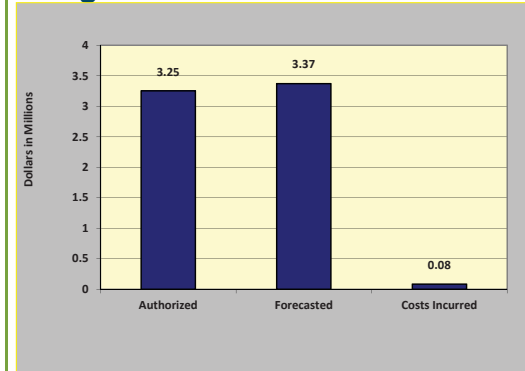
Risks

None identified at this time.

Budget Transfers

\$120,000 from C800404 (Aeronautical Allowance)

Budget/Costs Incurred



Construction Costs

Not Applicable

Grease Interceptor Augmentation

Project: C800551 Install two underground 9,000 gallon
Budget: \$1,559,200 grease interceptors to service the
Phase: Permitting Concourse C and South Satellite.
Start: 5/1/2013
Schedule Completion: 10/31/2014

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Ninety percent design is complete. Project to bid June 2014.

Schedule

Project is on schedule for a Mid September NTP.

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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

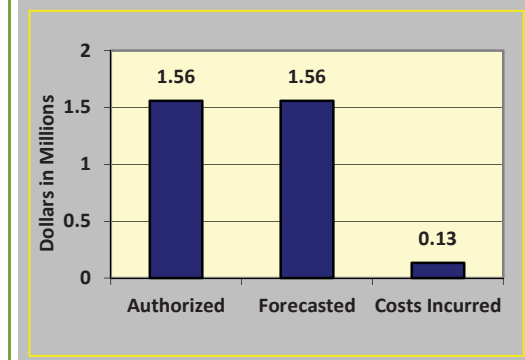
Risks

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: \$21,500,000
Phase: Construction
Start: 11/6/2012
Schedule Completion: 12/31/2015

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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Advertised, awarded and executed contract on April 25, 2014. Contractor will begin work in June. Port crews completed tunnel work to the North Satellite.

Schedule

Contractor preparing pre-construction submittals for Port review. Beneficial Occupancy set for May 15, 2015.

Budget

The project forecast is within the approved budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

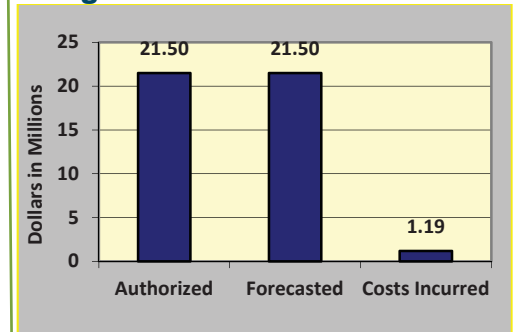
Risks

Expansion decision may impact baggage. Tracking expansion decision and coordinating with NSAT Renovation project scope. Optimization project may impact scope and schedule of the baggage project.

Budget Transfers

\$500,000 transferred to expense

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
Schedule Completion: 8/27/2020

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

Project Status:

Schedule: Delayed
 Budget: Forecast Overrun
 Status Reset: [Click here to enter a date.](#)
 (*Commission Construction Auth.*)

Significant Developments

Port and Alaska Air Group (AAG) recommended expansion of the NSAT to 20 gates based upon airport wide gating analysis. Began 30% design with completion of two weeks of design charrettes. Initiated standing meetings to further evaluate aircraft layout, taxilane improvements and Passenger Loading Bridge requirements.

AAG continues evaluating internally on dual door aircraft enplanement and deplanement. Port established a deadline of May 19, 2014 for AAG response, if viable, on this operational enhancement representing additional scope and facility modification.

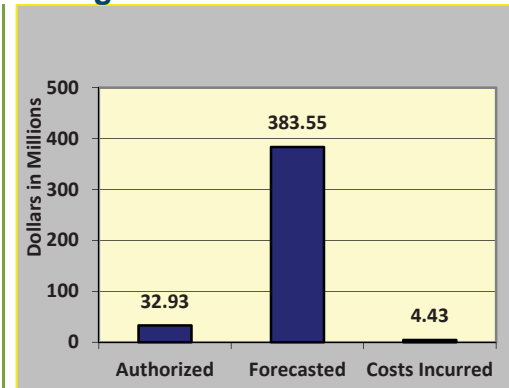
Schedule

Continue development of 30% design and refining floor plans to balance hold rooms, concessions and circulation Level of Service. Continue analyzing construction phasing to maximize gate availability during construction. Thirty percent design delayed due to expansion MII ballot and Commission Authorization, analyzing schedule and Dual Door decision. Preparing MII ballot and Commission Authorization for expansion in June and July, respectfully.

Budget

Commission has authorized \$32,933,556.00 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 to be preceded by a MII vote.

Budget/Costs Incurred



Construction Costs

Not Applicable

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

Airline operational and airport gate demand requirements may change the scope of the NSAT renovation and the preliminary approach to construction phasing. Dual Door represents a significant scope addition.

Budget Transfers

None

Snow Blower and Deicer Trucks

Project: C800557 Purchase 1 Deicer ion
Budget: 400,000
Phase: Implementation
Start: 4/4/2014
Schedule Completion: 1/30/2015

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Project split out:

(1) Deicer Truck Project #105068 to be purchased in 2014, and
 (2) Snow Blower Trucks to be purchased in 2015 and 2016 - one each year.

Schedule

Not Applicable

Budget

\$400,000

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: N/A

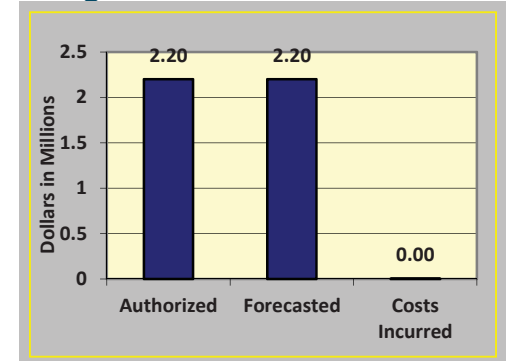
Risks

None aware of

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Main Terminal Mezzanine Tenant Relocations

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

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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 11/19/2013
 (Commission Construction Auth.)

Significant Developments

Bid documents have been completed, reviewed, and submitted. Anticipate advertising for construction bids ahead of schedule.

Schedule

On schedule

Budget

The project forecast is within approved budget and authorization.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

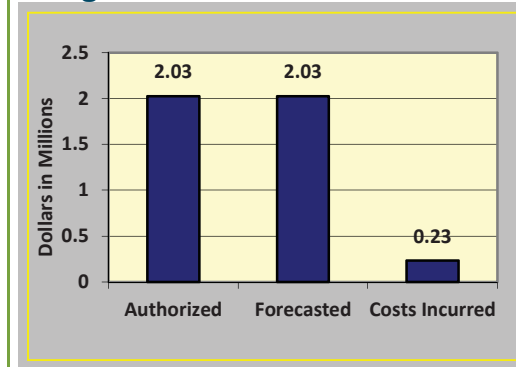
Risks

None identified at this time.

Budget Transfers

From C800404 (Aeronautical Allowance) \$275,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Known Crewmember Employee Bypass

Project: C800576
Budget: \$650,000
Phase: Construction
Start: 12/11/2012
Schedule Completion: 10/31/2014

Construct new Known Crewmember Bypass and Employee Bypass locations at the Airport.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 12/11/2012
(Commission Construction Auth.)

Significant Developments

A new vendor has been selected for the employee bypass portals. Anticipate delivery in July.

Schedule

Installation of the Employee Bypass at North and South delayed until 3rd Quarter 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

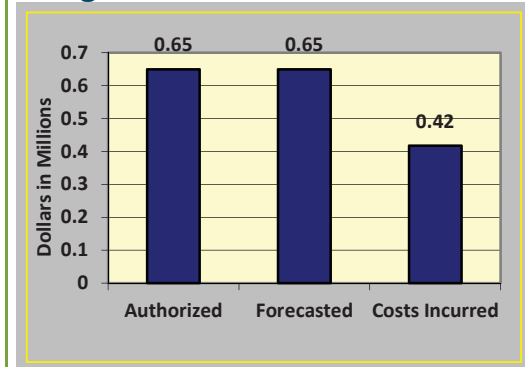
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

International Arrivals Facility (IAF)

Project: C800583
Budget: \$344,000,000
Phase: Planning
Start: 6/25/2013
Schedule Completion: 6/30/2018

Planning, Design, Construction of new Federal Inspection Services (FIS) facility, including connector between South Satellite and FIS and sterile corridors and walkways within Concourse A.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Selected and mobilized a Project Management Consultant Team. The Master Plan consultant authorized to complete IAF planning and project definition. A new Program Leader has been hired. Conducted 21 stakeholder interviews for program definition development. Initial Program Schedule progress updating and reporting initiated.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the current budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

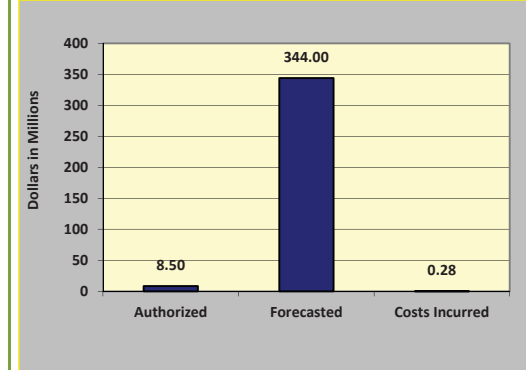
Risks

Additional technical analysis of the South Satellite to Concourse A connector will delay bridge or tunnel decision and advertisement of RFQ. Program budget may increase due to new scope being added to the IAF, such as airline relocations.

Budget Transfers

None this quarter. Additional Commission Authorization obtained March 11, 2014 for \$5,000,000 for total authorization to \$8,500,000.

Budget/Costs Incurred



Construction Costs

Not Applicable

Security Exit Lane Breach Control-Phase 2

Project: C800605
Budget: \$6,407,000
Phase: Construction
Start: 10/1/2012
Schedule Completion: 11/30/2014

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

Project Status:

Schedule: Delayed
Budget: On or under
Status Reset: 9/10/2013
(Commission Construction Auth.)

Significant Developments

Construction Notice-to-Proceed has not been issued due to ongoing negotiation with TSA about security control and funding. If negotiations are not successful, the project could be halted.

Schedule

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

Budget

Project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

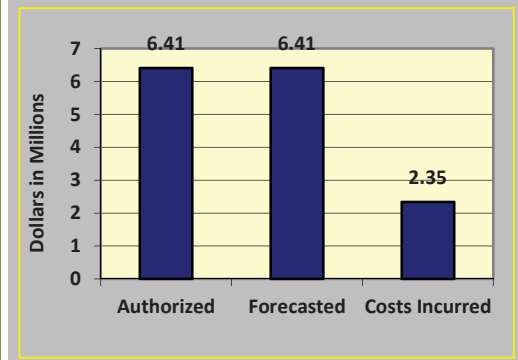
Risks

Project could be halted if negotiations with TSA are not satisfactory to the Port.

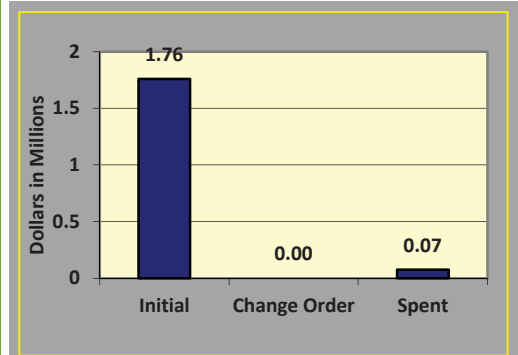
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



North Satellite - STS Ceiling Leak Repair

Project: C800609

Budget: \$1,750,000

Phase: Design

Start: 5/1/2013

Schedule Completion: 10/4/2014

Eliminate ceiling leaks at the North Satellite (NSAT) that occur between the satellite transit station (STS) and the elevators.

Project Status:

Schedule: Within or ahead

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

The project is currently on add.

Schedule

The project construction schedule has been updated to reflect change in the advertisement date for the project. This change will not affect the overall schedule for construction completion.

Budget

The project forecast is within the approved budget. Commission Authorized funding for construction and authority to advertise on April 1, 2014. Notification of Intent to Award construction planned for June 11, 2014 after price cost analysis of bids are completed.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

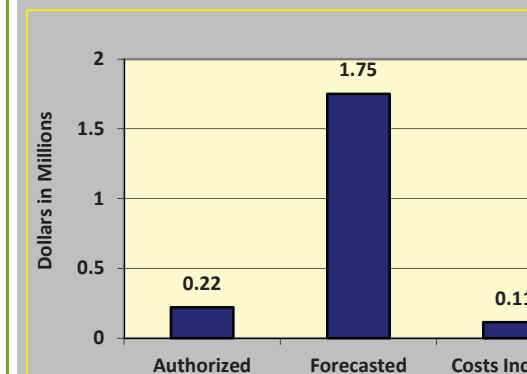
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Passenger Bridge and Walkway S16 Replacement

Project: C800611
Budget: \$1,000,000
Phase: Close Out
Start: 6/3/2013
Schedule 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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

The project is complete and the bridge is operational. Outstanding PC Air and Wi-Fi work has been completed. Project is in closeout. This will be the last Quarterly report..

Schedule

Project was completed on schedule.

Budget

Project forecast is within the approved budget and authorization.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

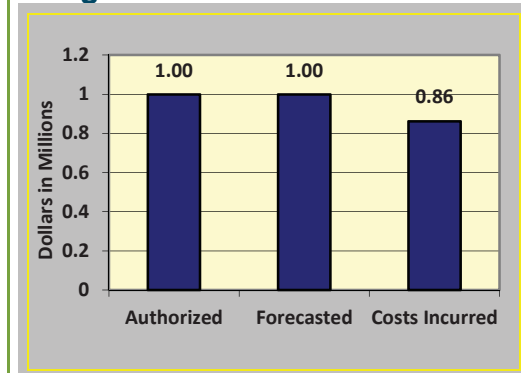
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Checked Baggage Recapitalization/Optimization

Project: C800612
Budget: 317,000,000
Phase: Design
Start: 2/26/2013
Schedule Completion: 12/31/2024

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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

The Port executed a Service Agreement with BNP Associates Inc. on January 27, 2014 for the completion of 30% design services thru the end of the program. Design work continues to progress with input from all stakeholders. The project team continues to address the TSA's 30% design review comments

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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

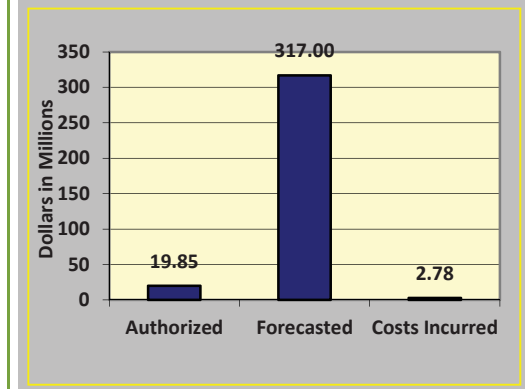
Risks

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: 8/1/2013
Schedule Completion: 2/13/2015

Upgrade and extend the infrastructure (HVAC, Communications, Electrical, Plumbing, WiFi) to 14,000sq ft of future lease space on the 2nd floor, including 7,000 sq ft for a new USO.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

The project is currently in design and is in preparation to advertise to bid on June 16, 2014.

Schedule

Current project is to complete construction in February 2015. The delay is due to many design challenges existing from the second floor to meet egress code requirements and determining the routing of the infrastructure, primarily HVAC.

Budget

The forecast is within the approved budget and authorization..

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

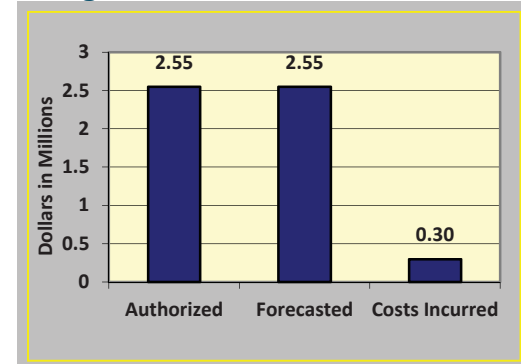
Risks

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

Town & Country Stormwater Pipe

Project: C800651 Stormwater Pipe
Budget: \$350,000
Phase: Construction
Start: 1/1/2014
Schedule Completion: 9/30/2014

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Waiting for period of dry weather to complete construction.

Schedule

On schedule

Budget

Project is within budget and forecast.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

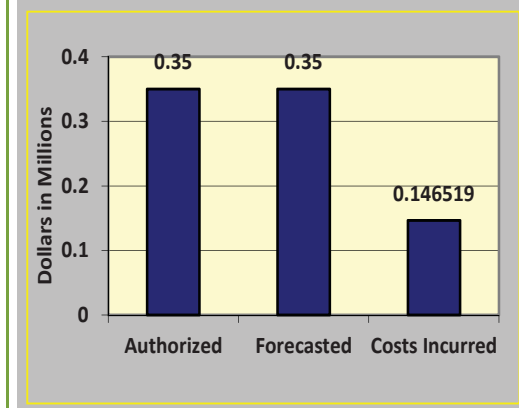
Risks

Further weather delays

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

North Utility Tunnel Steam Pipe

Project: C800659
Budget: \$1,250,000
Phase: Construction
Start: 8/1/2014
Schedule Completion: 10/8/2014

Replace 45 year old steam piping expansion joints in the North Utility Tunnel.

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Completed 100% design - Bid date May 22, 2014.

Schedule

Construction scheduled to begin June 25 with completion on October 8, 2014.

Budget

Currently on budget. Receive bids on May 22, 2014.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs:

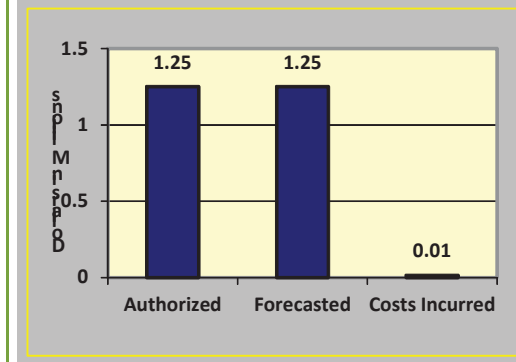
Risks

None

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
Schedule Completion: 12/31/2013

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

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Project is in close out. PCS is completing a few remaining adjustments to the queuing stanchions.

Schedule

Currently on schedule for close out.

Budget

This project forecast is currently under budget due to the acceleration. Commission Authorized construction on 11/8/2013

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

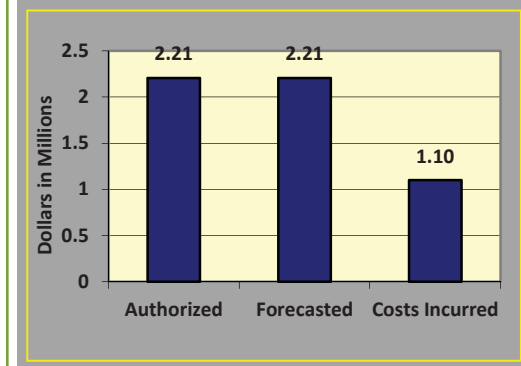
Risks

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
Schedule 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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Port funds authorized for availability when the FAA, the State of Washington, and the Highline School District provide matching funds.

Schedule

The schedule for state funds is unknown. 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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

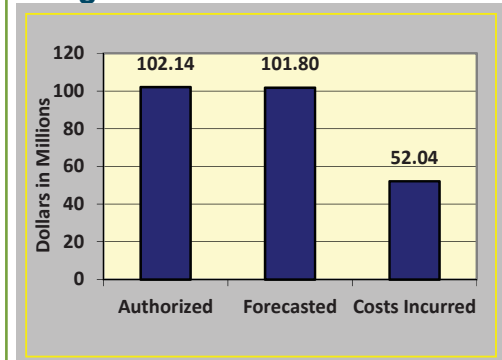
Risks

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: 1/11/2005
Schedule 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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

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 FAA to Close Grant AIP 127.

Budget

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

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

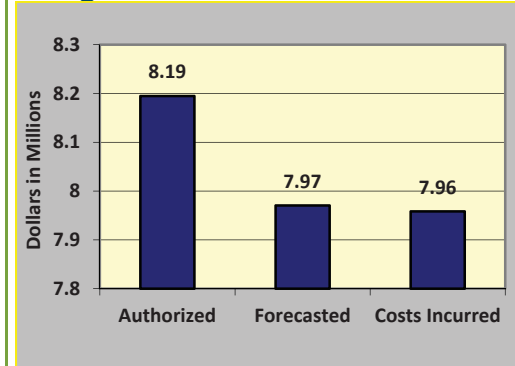
Risks

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

Budget Transfers

\$24,000,000 Budget reduction per Q4 2013 cash flows

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

Project: C200048
Budget: \$5,344,000
Phase: Construction
Start: 1/11/2005
Schedule Completion: 12/31/2015

This project includes storm window retrofit of previously insulated homes.

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

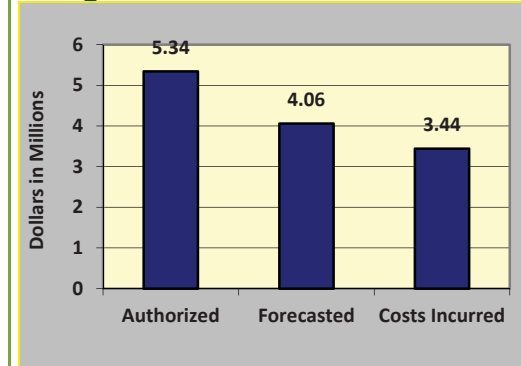
Risks

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

Budget Transfers

\$1,300,000 reduction based on Q4 2013 cash flows

Budget/Costs Incurred



Construction Costs

Not Applicable

Single Family Home Sound Insulation

Project: C200093
Budget: \$13,747,395
Phase: Construction
Start: 3/27/2007
Schedule Completion: 12/31/2015

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Forty homes are complete; 33 homes are in the process of receiving sound insulation. Approximately 31 additional homes have been identified as eligible.

Schedule

Project is on schedule. Homeowners' are experiencing difficulties in getting the required paperwork signed by their mortgage companies. Anticipate completion by 4th quarter 2015.

Budget

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

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs:

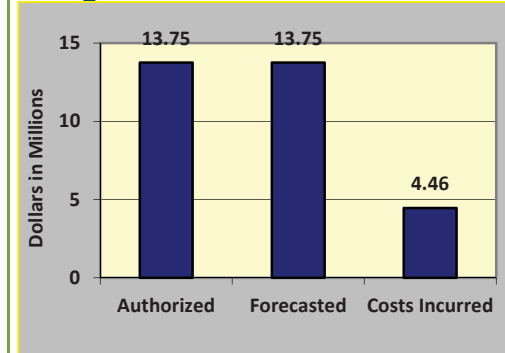
Risks

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.

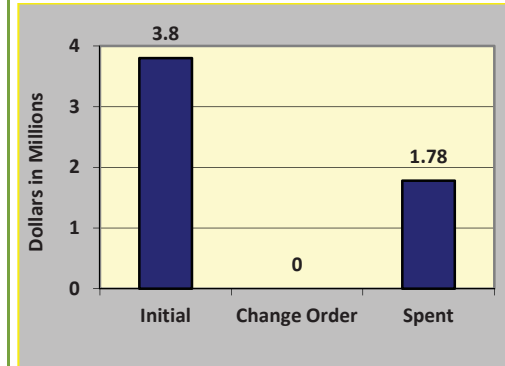
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



RMU/Kiosk Concession Program

Project: C800146
Budget: \$879,146
Phase: Construction
Start: 11/20/2007
Schedule Completion: 2/5/2014

Design and fabrication of Retail Merchandising Units (RMUs); 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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Casework was installed the end of January through the first week of February 2014. We are working with the vendor on punchlist items. In addition, communication boxes are pending installation in the casework - PCS.

Schedule

Punchlist items are pending.

Budget

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

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 2 | 2 |
| Amount of COs | \$43,363.53 | \$43,363.53 |

Justification for COs: One is for the expense of casework, and possibly a second for installation labor.

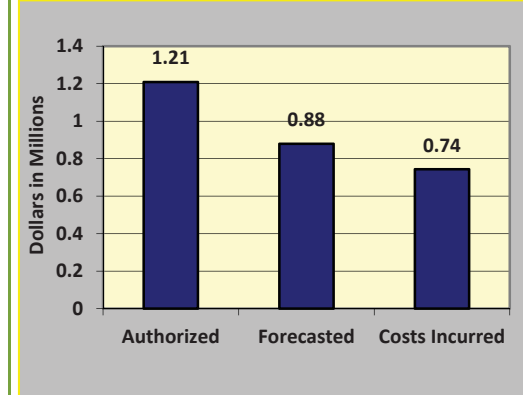
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Burien Commercial Property Acquisition

Project: C800150
Budget: \$3,000,000
Phase: Implementation
Start: 05/31/2007
Schedule 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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

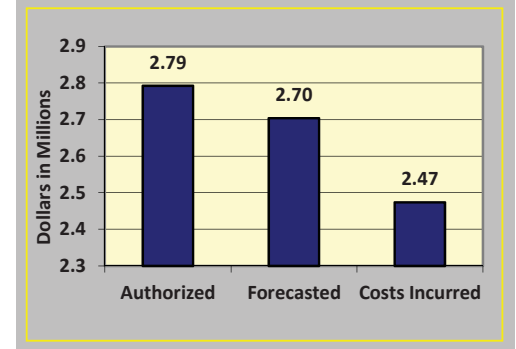
Risks

None identified at this time.

Budget Transfers

\$300,000 reduction based on Q4 2013 cash flows

Budget/Costs Incurred



Construction

Not Applicable

Tenant Reimbursement

Project: C800154
Budget: \$4,709,577
Phase: Construction
Start: 8/14/2007
Schedule 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”. Reimbursements allowed under the guidelines in the "Tenant Reimb Policy".

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Airport Management Services' office build-out on the ramp level of baggage claim in review. Anticipate payment in Q2 or Q3 2014.

Schedule

Schedules vary to meet the tenant's needs.

Budget

The project forecast is within the approved budget and authorization.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

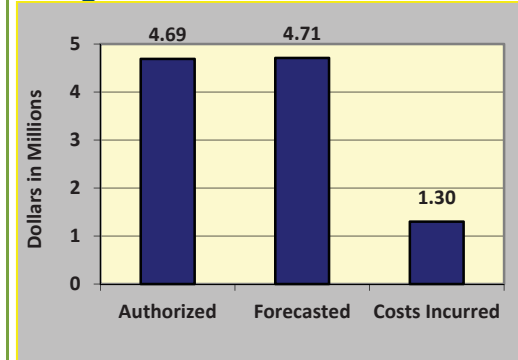
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

T-46 Lease Improvements

Project: C102554
Budget: \$8,000,000
Phase: Design
Start: 4/12/2013
Schedule Completion: 2020

Construct stormwater treatment system to comply with Ecology order. Terminal pavement overlay to fulfill lease obligation.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Ecology approved Engineering and Alternatives evaluation reports on March 27, 2014. Ecology approved extension request to complete two treatment vaults by December 2014, and the third vault by June 2015. Completed construction advertisement. Construction contract awarded to ICON Materials.

Schedule

Installation of the three treatment vaults projected to be complete by December 2014. The fourth treatment will be installed once Washington State Department of Transportation (WSDOT) vacates the lease area.

Budget

\$8,000,000 for Stormwater Treatment System. Currently within budget.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

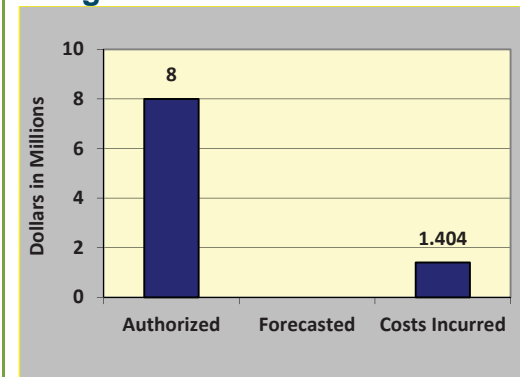
Construction impact on terminal operation due to unforeseen condition.

Budget Transfers

Not Applicable

SEAPORT

Budget/Costs Incurred



Construction Costs

None at this time

Street Vacations T5,18,105

Project: C102858,
C102875, E104366
Budget: \$1,500,000

Phase: Permitting

Start: 6/1/2010

Schedule Completion: 2014

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

Project Status:

Schedule: Delayed Schedule

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

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

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

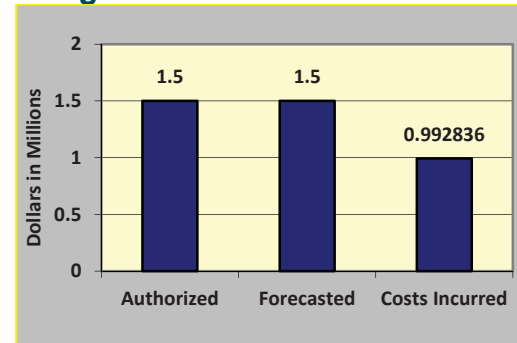
Risks

Not applicable

Budget Transfers

Not applicable

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Pier 34 Mooring Dolphins

Project: C800090
Budget: \$1,611,000
Phase: Design
Start: 4/1/2014
Schedule Completion:
 3/30/2015

Replacement of four existing failed timber mooring dolphins with four new steel dolphin structures located at Pier 34 at the head of the East waterway by March 2015 for \$1.611M

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Design underway, permit notification submitted.

Schedule

Design complete by August 2014. Construction complete by March 2015

Budget

Project is within approved budget.

Change Order

None this quarter

Risks

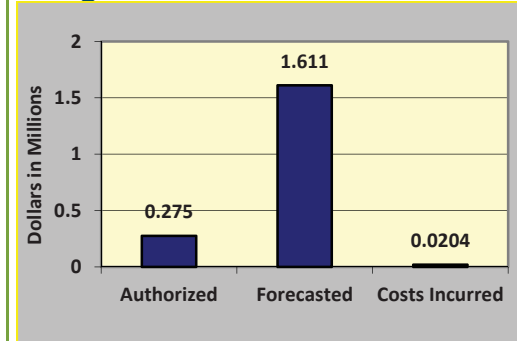
| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

P91 Fender System Upgrade

Project: C800183
Budget: \$5,700,000
Phase: Construction
Start: 1/31/2010
Schedule Completion: 6/1/2014

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 6/14/2011
(Commission Construction Auth.)

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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

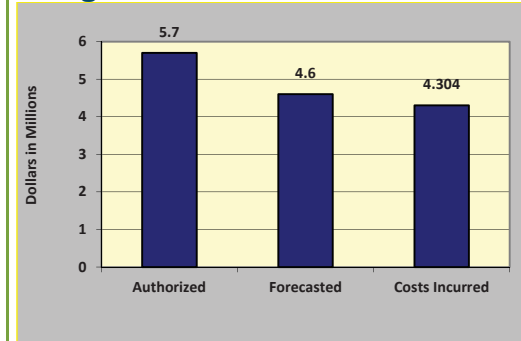
Justification for COs: n/a

Budget Transfers

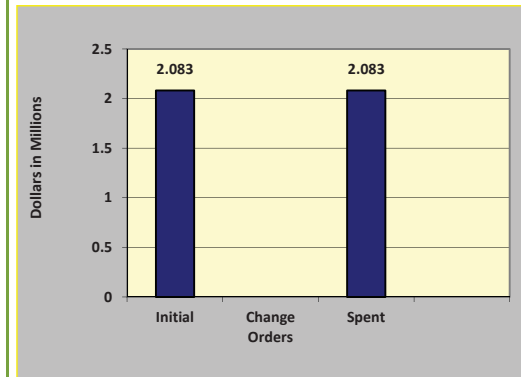
None

SEAPORT

Budget/Costs Incurred



Construction Costs



T-91, Bldg C175 Roof Replacement

Project: C800430 Replace roof on the C175 building
Budget: \$2,450,000 at Terminal 91.
Phase: Construction
Start: 7/26/2011
Schedule Completion: Q4 2014

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 1/14/2014
(Commission Construction Auth.)

Significant Developments

The project received Commission authorization to advertise for bids on January 14, 2014. Advertised project and received favorable construction bids during the quarter. Awarded the project and roof replacement work has begun. .

Schedule

Project remains on schedule for installation during 2014.

Budget

On budget

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

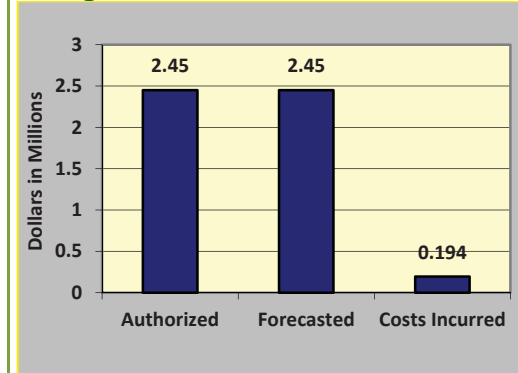
Risks

None at this time

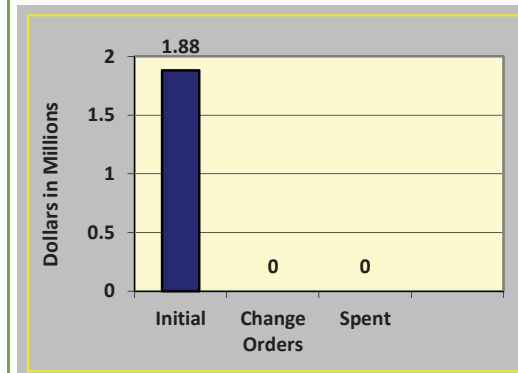
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



SEA P66 Apron Pile Wrap

Project: C800516
Budget: \$3,010,000
Phase: Construction
Start: 3/6/2012
Schedule Completion: 12/31/2014

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 11/6/2012
 (Commission Construction Auth.)

Significant Developments

Construction continues and progressing well. Work is being completed in conjunction with the P69 North Apron Corrosion Control Project (CIP C800313). Beneficial Occupancy milestone date reached on April 7th.

Schedule

Projected construction substantial completion date remains unchanged.

Budget

Project is on budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 4 |
| Amount of COs | \$0 | \$91,288 |

Justification for COs: n/a this quarter

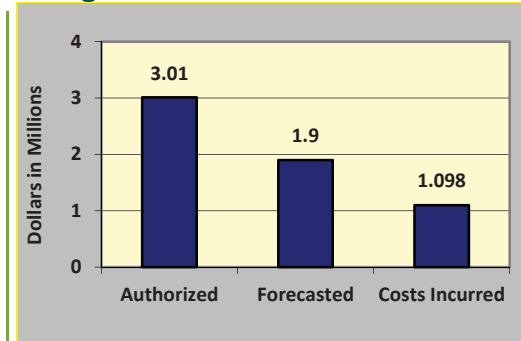
Risks

Risks have reduced significantly since the project has already reached the beneficial occupancy milestone.

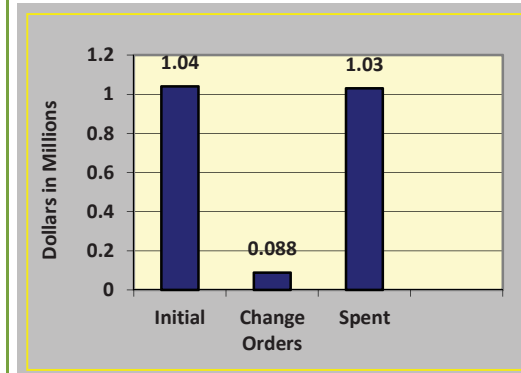
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



Argo Yard Truck Roadway

Project: C800546, E104751, E104754
Budget: \$7,750,000
Phase: Design
Start: 3/11/2012
Schedule Completion: 12/31/2014

New Port of Seattle owned truck roadway between East Marginal Way and Colorado Avenue South right-of-way.

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 4/22/2014
 (Commission Construction Auth.)

Significant Developments

MOU Supplemental Agreement approved by stakeholders. Easements conveyed to Port by UPRR and Prologis. 100% engineering design under review by City for approval and issuance of permits. Commission authorized construction funds.

Schedule

Construction to be completed by end of 2014.

Budget

Project authorized budget is \$7,750,000 (including \$600,000 from FMSIB for roadway construction by Port and \$3,750,000 pass-thru funding from FMSIB for Argo Yard upgrades by UPRR).

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

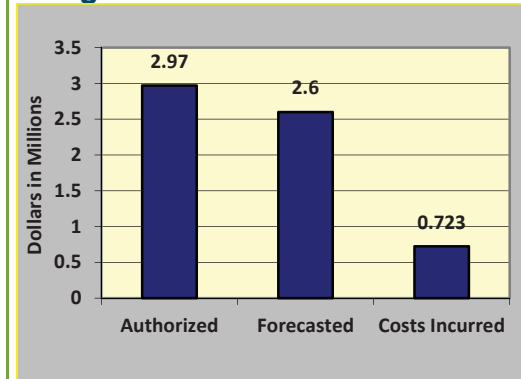
Risks

Issuance of City permits in time for construction bids opening in early July 2014. 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 Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

T-46 Dock Rehabilitation

Project: C800603 Terminal 46 Dock Rehabilitation
Budget: \$1,854,000 Project
Phase: Design
Start: 11/6/2012
Schedule Completion: Q1 2016

Project Status:

Schedule: Delayed Schedule
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

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 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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

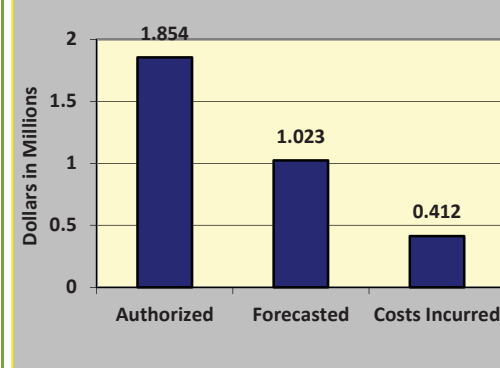
Risks

None at this time

Budget Transfers

None

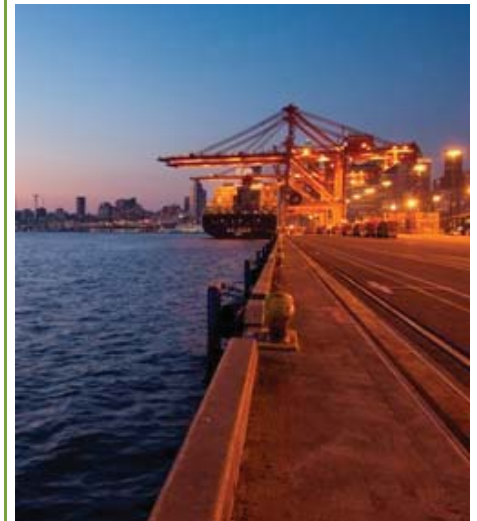
Budget/Costs Incurred



Construction Costs

None at this time

Photo



Terminal 115 Stormwater Separation

Project: C800689
Budget: \$548,000
Phase: Design
Start: 1/27/2014
Schedule Completion:
 9/30/2014

Separate stormwater originating from the Port leased area and the Common Use Area on T-115 from the area exclusively used by Northland Services.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 5/6/2014
(Commission Construction Auth.)

Significant Developments

Design underway, acquisition planning indicated self performance by PCS crews optimal to meet deadline of September 30, 2014. Force main design selected will require pump system and associated power supply from Seattle City Light.

Schedule

Construction complete by September 30, 2014.

Budget

Project is within approved budget.

Change Order

None this quarter

Risks

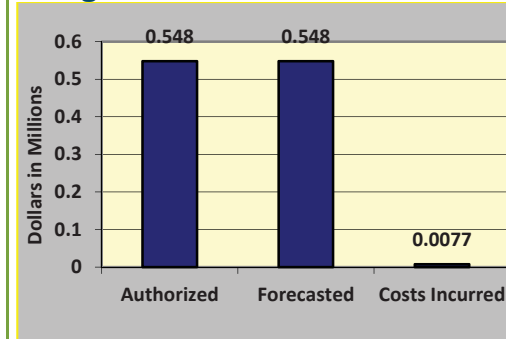
| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

Clean Truck Program Truck Scrapping and Replacement Project

Project: U00079
Budget: 4,727,000
Phase: Design
Start: 12/10/2013
Schedule Completion: 6/30/2015

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

Project Status:

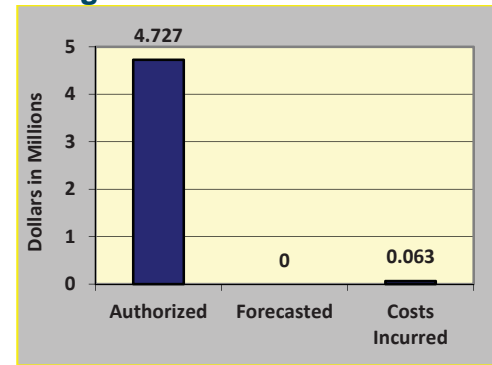
Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Clean Truck program is primarily funded by two grants: the Federal Highway Administration and Washington State Department of Ecology. An Inter-Local Agreement (ILA) with the Puget Sound Clean Air Agency was executed to implement the project, titled Seaport Truck Scrapping and Replacements for Air in Puget Sound (ScRAPs 2). The ScRAPs 2 truck outreach center at T-5 is scheduled to open on May 27th to begin accepting applications for truck replacement. An additional grant from the EPA has recently been awarded pending Commission approval, scheduled for June.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Schedule

On schedule

Budget

On budget

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

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

Budget Transfers

None

East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Close Out
Start: 5/1/2006
Schedule Completion:
Q4 2015

FAST Corridor funded project; FHWA, State, City with Port commitment of \$22,480,807. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 4/22/2014
(Commission Construction Auth.)

Significant Developments

An additional \$800,000 was authorized by Commission for miscellaneous project loose ends, construction completion and conveyance of properties and easements to City. Final project Memo of Agreement (MOA) approved by City Council Transportation Committee. As-built drawings are in process of finalization.

Schedule

Anticipate final acceptance by Seattle Department of Transportation (SDOT) 2nd Quarter 2014.

Budget

An additional \$800,000 authorized by Commission for project construction completion and conveyance of properties and easements to City.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 97 |
| Amount of COs | \$ | \$1,922,967 |

Justification for COs: N/A this quarter

Risks

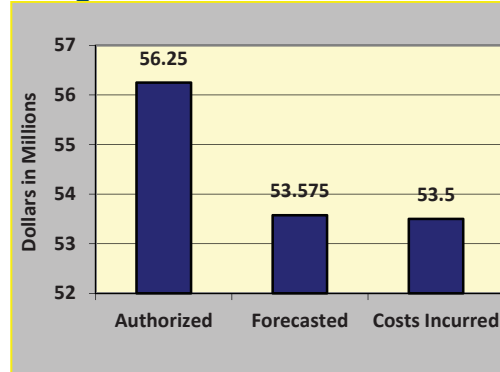
None at this time.

Budget Transfers

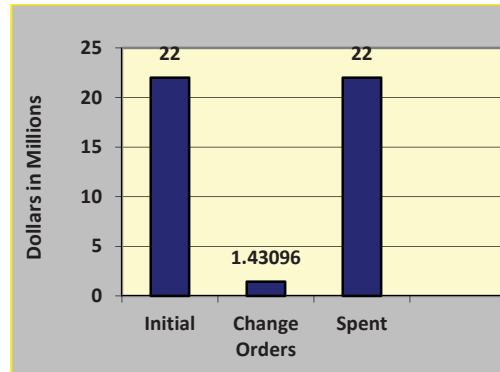
None

SEAPORT

Budget/Costs Incurred



Construction Costs



Photo



Viaduct Construction Coordination

Project: E104324,
E104535-38

Budget: \$2,900,000

Phase: Implementation

Start: 1/1/2009

Schedule Completion: 12/31/2018

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

Project Status:

Schedule: Within or ahead

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

SR 99 tunnel boring delayed and the machine is in need of repair. Mercer West construction continued. Seawall construction is underway. Central Waterfront 30% design completed.

Schedule

Construction of Atlantic St. Overpass opened to traffic. Preparation for tunneling machine repairs is underway. Related City projects are making steady progress: Mercer West and Seawall Phase I construction is underway; Central Waterfront design is at 30% level.

Budget

Port staff costs were within anticipated 2013 spending.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

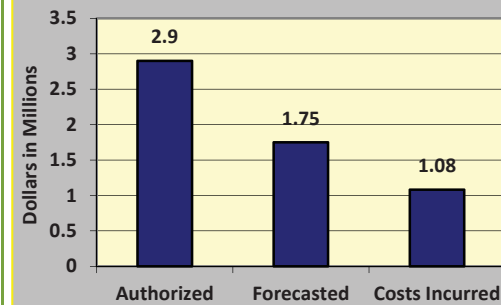
Risks

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 Maintenance Dredge at T-5 all three berths and at T-91 East cruise berth.
Budget: \$4,800,000
Phase: Design
Start: 8/14/2012
Schedule Completion: 2/28/2016

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

T-5 maintenance dredging construction finished in February 2014. Due to complications and delays in permitting, T-91 maintenance dredging construction is now delayed for construction in late 2015--early 2016.

Schedule

T-5 maintenance dredging completion was on schedule. T-91 East Cruise Berth maintenance dredging is delayed by two years due to permitting complications.

Budget

Project is on budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 2 | 2 |
| Amount of COs | \$20,390.33 | \$20,390.33 |

Justification for COs: Permit requirements resulted in additional sand cover.

Risks

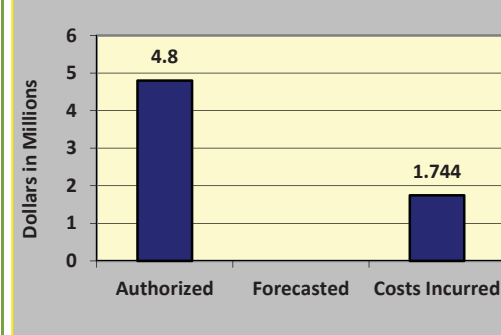
Environmental permitting may cause further delays, scope change, and cost impact to the T-91 East Cruise Berth dredging project.

Budget Transfers

None

SEAPORT

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Shilshole Bay Marina Central Seawall

Project: C800088
Budget: \$915,000
Phase: Construction
Start: 7/9/2013
Schedule Completion: 10/31/2014

Rehabilitation of the timber step wall section of the central seawall at Shilshole Bay Marina

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Ninety percent design complete. Construction by PCS crews to begin upon permit approval in early June. Material and equipment is being ordered.

Schedule

In-water work begins June 1, 2014. Complete construction by October 31, 2014.

Budget

Project is within approved budget.

Change Order

None this quarter

Risks

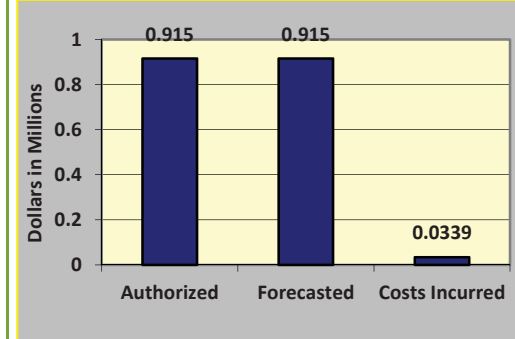
| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

FT C15 HVAC Improvements

Project: C800137
Budget: \$4,887,000
Phase: Construction
Start: 5/1/2010
Schedule 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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 10/8/2013
(Commission Construction Auth.)

Significant Developments

Construction activities began with work concentrating on the west side of the Fishermen's Center Building, both inside tenant spaces and in the mechanical wells. Work within the mechanical wells remains extremely challenging due to space limitations.

Schedule

Based on Port staff observations, contractor needs to take additional actions to stay on their original construction schedule.

Budget

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

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 1 | 1 |
| Amount of COs | \$1,520.00 | \$1,520.00 |

Justification for COs: Varying Site Conditions

Risks

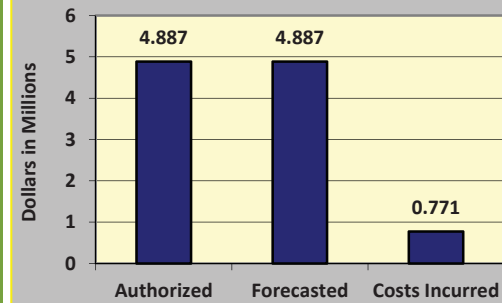
Construction related access to existing mechanical wells is extremely difficult and some work will be within areas currently concealed from view. Challenges may arise and could impact construction costs and schedule.

Budget Transfers

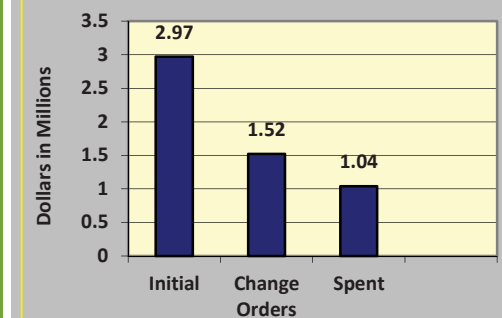
None

REAL ESTATE

Budget/Costs Incurred



Construction Costs



P-69 Built-up Roof Replacement

Project: C800314 Replace 32,000SF of the 65,000SF
Budget: \$3,418,000 Built-Up Roof at the P-69
Phase: Construction Headquarters Office Building
Start: 2/26/2012
Schedule Completion: 10/30/2014

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 2/25/2014.
(Commission Construction Auth.)

Significant Developments

Commission authorized the project for construction in Q1 2014. The project has BID and has been Awarded.

Schedule

Completion date scheduled for Q4 2014.

Budget

The project is currently below budget.

Change Order

None

Risks

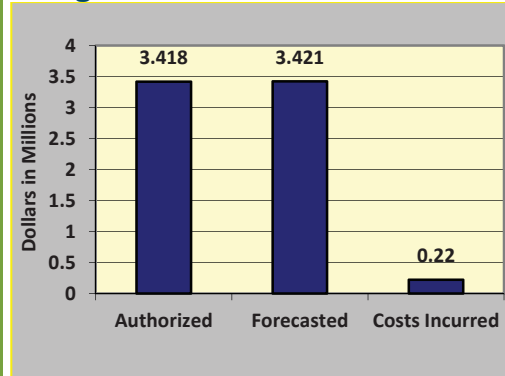
| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

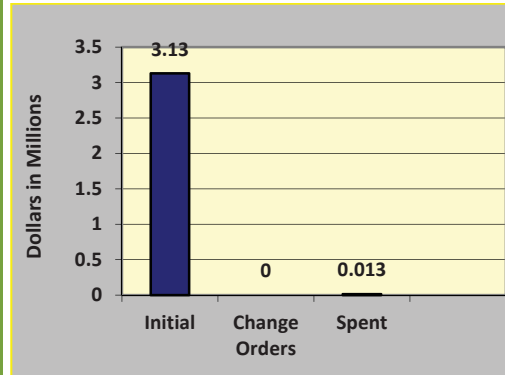
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



REAL ESTATE

FT C-2 Nordby HVAC and Roof Replacement

Project: C800344 Replace 23,000SF of existing
Budget: \$2,740,000 Roofing and roof top HVAC units
Phase: Construction
Start: 2/26/2012
Schedule Completion: 10/30/2014

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 1/7/2014
(Commission Construction Auth.)

Significant Developments

Commission authorized the project for construction in Q1 2014. The project has BID and is in the process of Award. Projects FT C-2 Nordby HVAC and FT Net Shed 9 Roof Overlay projects have been combined together for funding authorization and bid as one (1) construction package with separate CIP's.

Schedule

The project is scheduled for completion in Q4 2014

Budget

The project is currently below budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

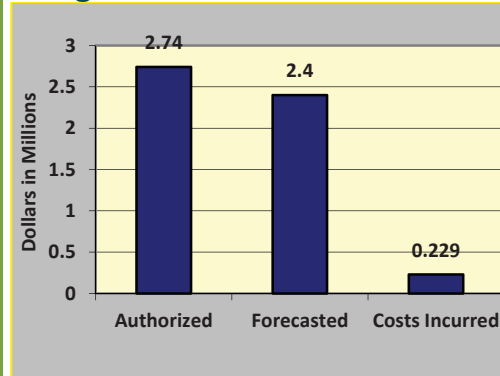
Risks

None

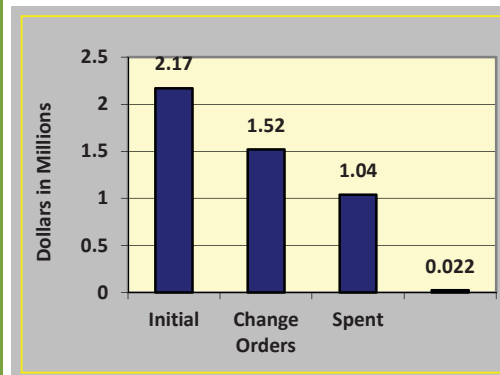
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



FT Net Shed #9 Roof Overlay

Project: C800527 Overlay 12,000SF of existing
Budget: \$301,400 corrugated Roof at the FT Net
Phase: Construction Shed Building
Start: 2/26/2012
Schedule Completion: 10/30/2014

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 1/7/2014
 (Commission Construction Auth.)

Significant Developments

Commission authorized the project for construction in Q1 2014. The project has BID and is in the process of Award. Projects FT C-2 Nordby HVAC and FT Net Shed 9 Roof Overlay projects have been combined together for funding authorization and bid as one (1) construction package with separate CIP's.

Schedule

The project is scheduled for completion in Q4 2014

Budget

The project is currently below budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | | |
| Amount of COs | \$ | \$ |

Justification for COs: N/A

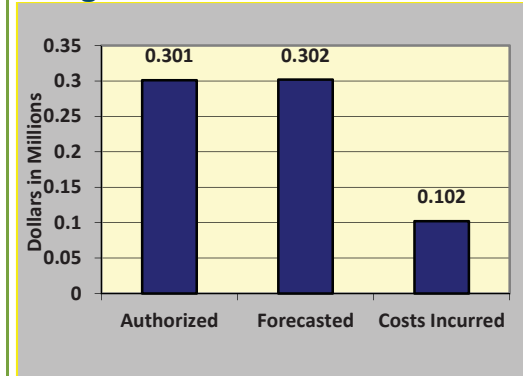
Risks

None

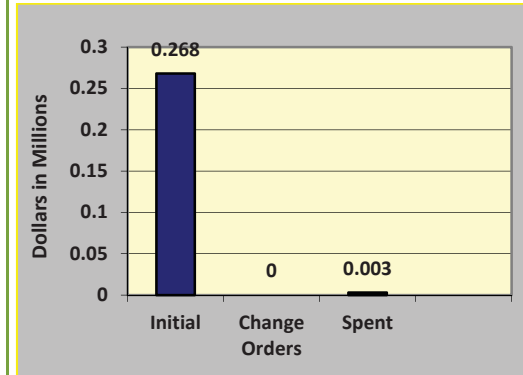
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



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: 9/30/2012
Schedule Completion: 10/30/2013

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 4/23/2013
(Commission Construction Auth.)

Significant Developments

The project is completed. Final closeout is scheduled. This will be the last report.

Schedule

The project is scheduled for completion in Q4 2013

Budget

The project is currently on budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 4 |
| Amount of COs | \$0 | \$48,390 |

Justification for COs: N/A this quarter

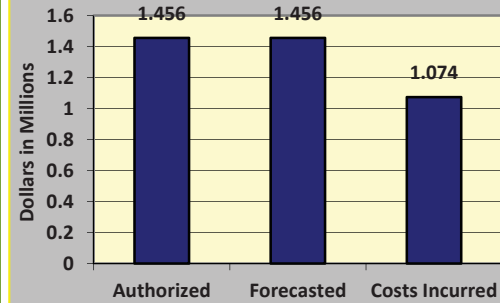
Risks

None

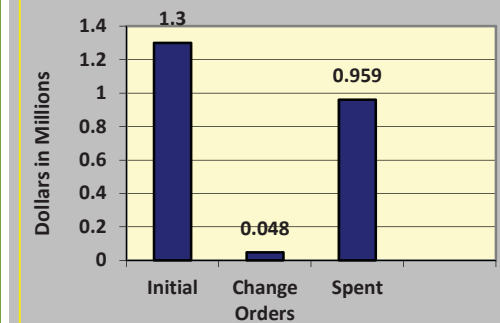
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T91 Lighting Upgrade

Project: E104765 Lighting upgrade at Terminal 91
Budget: \$1,035,000
Phase: Construction
Start: 6/23/2014
Schedule Completion: 9/30/2014

Project Status:
 Schedule: delayed
 Budget: on or under
 Status Reset: 3/4/2014
 (Commission Construction Auth.)

Significant Developments

Contracts for light fixtures are in place, coordination drawings and modeling is complete and deliveries are scheduled. Minor coordination with controls are being completed and construction is anticipated to begin the last week of June or July 7th.

Schedule

Complications in coordinating lighting configuration and controls have delayed delivery dates but we anticipate completion of the work within the third quarter.

Budget

The project is anticipated to complete on budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 2 | |
| Amount of COs | (\$23,000) | (\$23,000) |

Justification for COs: Resulting from coordination of fixture positions and selected fixtures; fewer flood lights will be required and mounting requirements have been simplified. The result is a net reduction in the materials purchase of approximately -\$23,000.

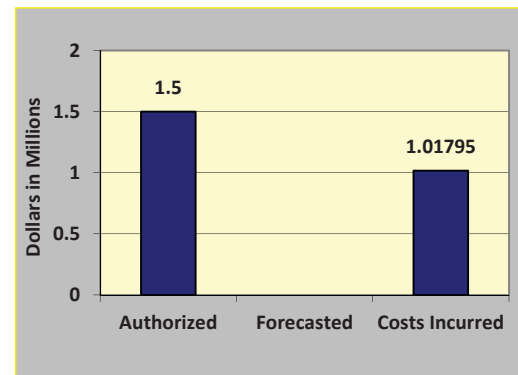
Risks

Because of a later start date, the work must be coordinated around the cruise schedule and with other tenants as to reduce any impact associated with the work.

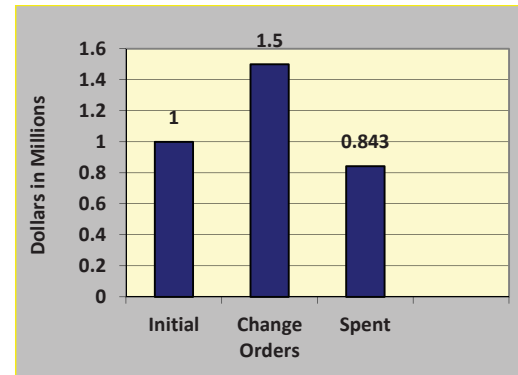
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



FT Net Shed Code Compliance

Project: E104838
Budget: \$2,950,000
Phase: Construction
Start: 5/1/2012
Schedule Completion: 6/30/2015

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 6/25/2013
(Commission Construction Auth.)

Significant Developments

Net Shed 9 work is complete and crew began working on Net Shed 10 improvements. Additional permits have been applied and received.

Schedule

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

Budget

Project budget is on track.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

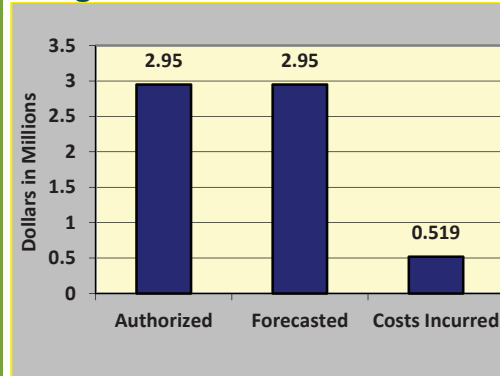
Risks

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

Port Self Perform
Construction

Photo



P69 Carpet Replacement

Project: E105072
Budget: \$1,200,000
Phase: Construction
Start: 7/7/2014
Schedule Completion: 9/30/2014

Replace carpet flooring at Corporate Headquarters Building on the second and third floors.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 2/4/2014
 (Commission Construction Auth.)

Significant Developments

Bids have been received and CPO is in the process of Executing the Contract.

Schedule

The Project is expected to be completed on time.

Budget

We are predicting the project to complete within the allotted budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: N/A

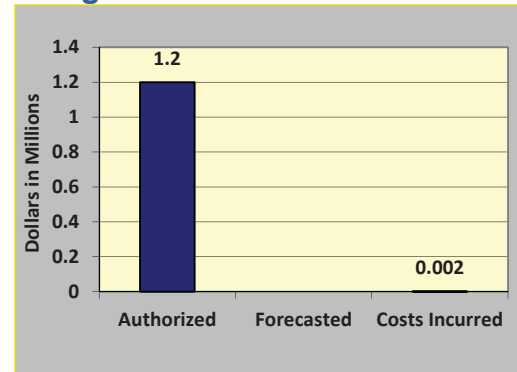
Risks

None at this time

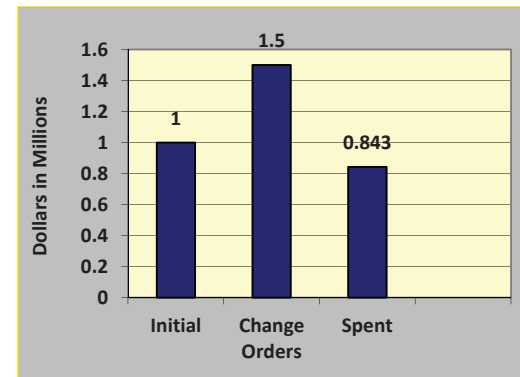
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Flight Information System (FIMS) II

Project: C101117
Budget: \$8,220,000
Phase: Close Out
Start: 5/4/2010
Schedule Completion:
 12/30/2014

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 5/28/2012
(Commission Construction Auth.)

Significant Developments

All major components of the planned implementation are in-use. The close out process will address small items that remain in-process. This will be the last report on the project.

Schedule

On Schedule

Budget

On Budget

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 5 |
| Amount of COs | \$0 | \$395,223 |

Justification for COs: none this quarter

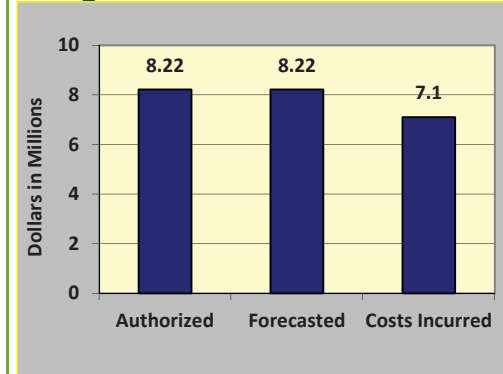
Risks

No significant risks.

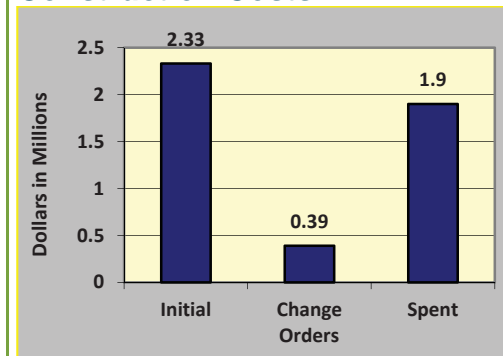
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Maximo Enterprise Implementation

Project: C800003
Budget: \$3,680,000
Phase: Close Out
Start: 11/25/2007
Schedule 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.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Major components of the program delivered, including the deployment of Service Management software for the ICT Service Desk in December 2008, the upgrade and consolidation of Marine Maintenance and Aviation Maintenance Maximo systems in September 2010, and mobility enhancements 2013. Interfaces between Maximo and Peoplesoft originally part of the scope are no longer required due to changes in business process.

Schedule

Project is in closeout.

Budget

On Budget

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

Risks

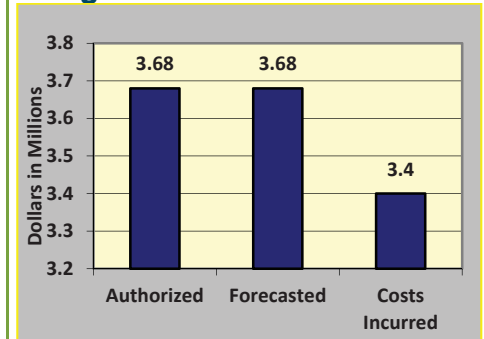
None

Budget Transfers

None

CORPORATE

Budget/Costs Incurred



Construction Costs

Not Applicable

ID Badge System Replacement

Project: C800162
Budget: \$2,500,000
Phase: Implementation
Start: 5/1/2012
Schedule Completion: 9/30/2014

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

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Testing is in progress for a July 2014 delivery of the new ID Badge system.

Schedule

Resource availability has delayed project completion.

Budget

On Budget

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 1 | 1 |
| Amount of COs | \$108,497 | \$108,497 |

Justification for COs: With an additional module for the new ID Badge system, we had an opportunity to more seamlessly integrate the Transportation Worker Identification Card (TWIC) registration creating a more efficient process for Credential Specialists and Tenants.

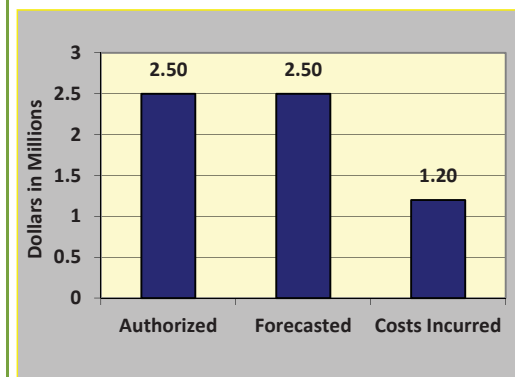
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Enterprise Project Cost Management

Project: C800321 Replace the current construction costing systems with a common enterprise project cost management system.
Budget: \$1,525,000
Phase: Implementation
Start: 4/21/2008
Schedule Completion: 12/30/2014

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

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 2nd 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

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

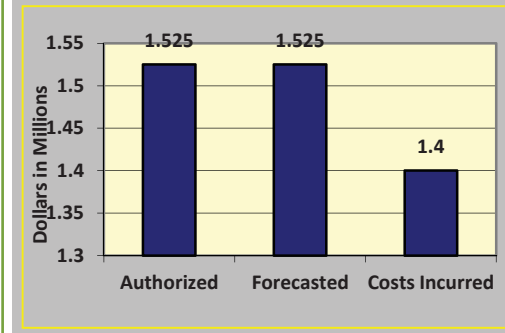
Risks

Availability of Port resources may delay next phase deliverables.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Network Switch Replacement

Project: C800323 Upgrade the Network switch
Budget: \$1,500,000 infrastructure hardware and
Phase: Design software
Start: 12/15/2013
Schedule Completion: 3/31/2015

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Design and procurement are in progress.

Schedule

On schedule.

Budget

On budget.

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

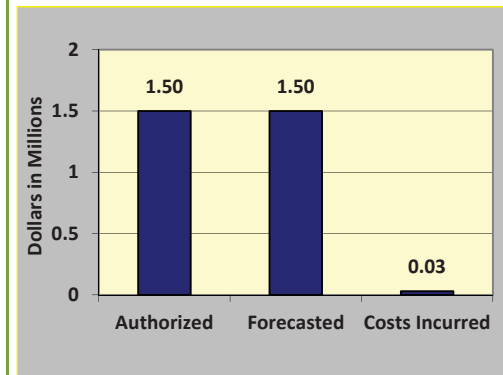
Risks

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: Close Out
Start: 6/8/2010
Schedule 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.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

The new system has been deployed to all planned organizations.

Schedule

Project is in closeout.

Budget

On budget

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

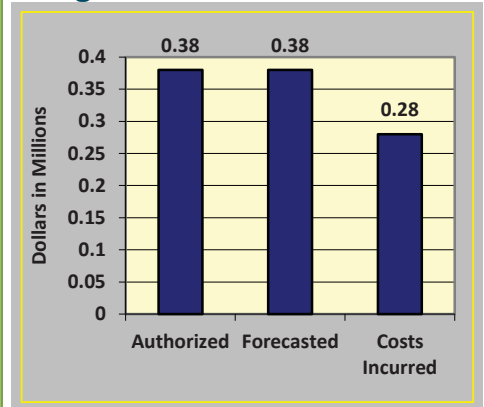
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Construction Document Management

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

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Bid proposals are currently being evaluated.

Schedule

On Schedule

Budget

On Budget

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

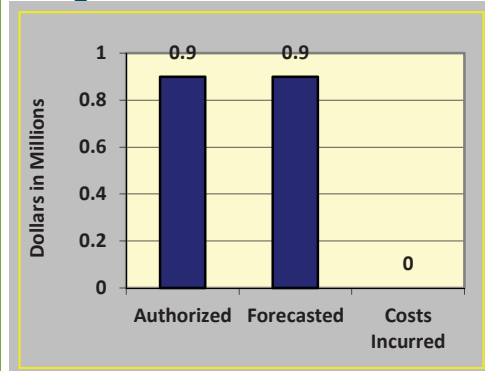
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Access Control Network Refresh

Project: C800558 Upgrade the Access Control
Budget: \$1,500,000 Network switch infrastructure
Phase: Close Out hardware and software
Start: 3/26/2013
Schedule Completion: 3/31/2014

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

All switch infrastructure has been deployed. This will be the last report for the project.

Schedule

On schedule.

Budget

On budget.

Change Order

| | <u>Current Quarter</u> | <u>Project Total</u> |
|---------------|------------------------|----------------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

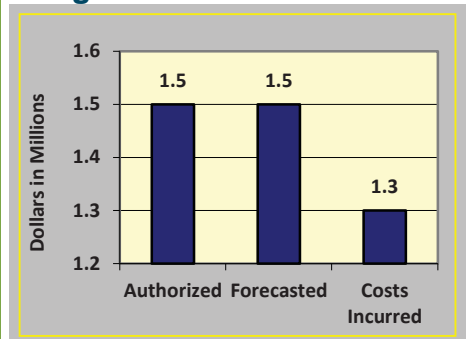
Risks

None

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
Schedule Completion: 5/31/2014

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Testing is in progress for 2nd Quarter deployment.

Schedule

On Schedule

Budget

On Budget

Change Order

| | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0 | 0 |
| Amount of COs | \$0 | \$0 |

Justification for COs: n/a

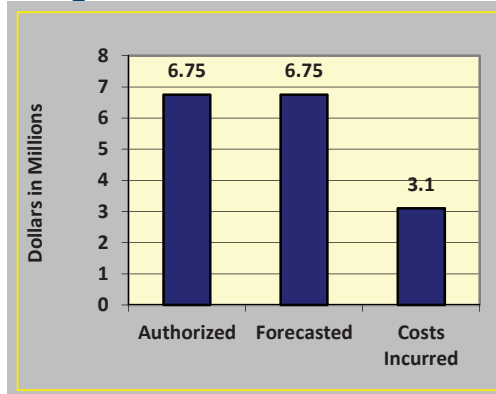
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable