

Commission Staff Briefing

Capital Improvement Projects

Third Quarter Report 2014

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Port of Seattle Capital Improvement Project Report Third 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	Variance	
			Status	Schedule	Budget
C100266 et al	Rental Car Facility	6-7	●		
C101107	160th GT Lot	8	●		
C102032	Sanitary Sewer Pump Station Upgrade	9	●	☒	
C102112	Hennelly Service Tunnel Renewal Rep	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	●		
C800218	Security Exit Lane Breach Control Phase I	18	●	☒	
C800230	Emergency Lighting Parking	19	●	☒	
C800238	Central Plant Pre-Conditioned Air	20-21	●	☒	☒
C800247	Cargo 2 West Hardstand	22	●	✓	
C800251	Vertical Conveyance Modernization	23	●		
C800253	Parking System Replacement	24	●	☒	
C800254	Aircraft RON Parking Post Office Site	25	●		
C800267	Port Owned Loading Bridges	26	●		
C800274	8th Floor Weather Proofing	27	●	☒	
C800324	Long-Term Cell Phone Lot	28	●	☒	✓
C800334	Two new CTE Freight Elevators	29	●		
C800335	EGSE Electrical Charging Stations	30-31	●	☒	
C800368	Refurbish Bag Claim Device 8	32	●		
C800376	SSAT HVAC Lights Ceiling Repl	33	●		
C800382	BHS (C22-C1, MK1 and TC3)	34-35	●		
C800390	Cargo 6 Enhancements	36	●	✓	
C800406	RW 16C/34C Reconstruction	37	●		
C800426	FIS Improvement - Short Term	38	●	☒	
C800451	Doug Fox Site Improvement	39-40	●	☒	✓
C800461	IWTP Fiber Installation	41	●	☒	
C800464	Fiber Infrastructure to Gate Backstands	42	●		
C800474	Airport Signage	43	●	☒	
C800479	Fire Station Electrical Upgrades	44	●		

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C800490	New Window Wall Ticket Zone 1	45	●	☒		
C800495	Facility Monitoring System Renewal	46	●	☒		
C800497	Airport Wide Mechanical Controls System	47	●	☒		✓
C800541	RAC Baggage Claim Renovation	48	●	☒		
C800543	Replace PLBs at S7, S9, B4	49	●			
C800544	NorthSTAR Program	50	●			
C800545	NorthSTAR Main Terminal Improvements	51	●			
C800547	NorthSTAR Concourse C Vertical Circ.	52	●			
C800549	SSAT Interior Renovations	53	●			
C800550	Concourse D Roof Replacement	54	●			
C800551	Grease Interceptor Augmentation	55	●	☒		
C800555	NorthSTAR Refurbish Baggage Systems	56	●			
C800556	NorthSTAR North Satellite Lobbies	57-58	●			
C800557	Snowblower and Deicer Trucks	59	●			
C800560	MT Mezzanine Tenant Relocation	60	●			
C800576	Known Crew Member Employee Bypass	61	●	☒		☒
C800581	Parking Garage Lights	62	●			
C800583	International Arrivals Facility	63	●			
C800585	Wi-Fi Enhancement for Ramp and Terminal	64	●			
C800605	Security Exit Lane Breach Control Phase 2	65	●	☒		
C800609	NSAT - STS Ceiling Leak Repair	66	●	☒		
C800612	Checked Baggage Recapitalization/Optimization	67	●			
C800615	Second Floor Mezzanine Infra Upgrade	68	●	☒		
C800629	S1 Ramp	67	●			
C800637	2014-15 Roof Replacement	69	●			
C800642	CCTV Camera-Data Improvements	70	●			
C800651	Town-Country Stormwater Pipe	71	●			
C800658	Mech Energy Conservation	72	●			
C800659	North Utility Tunnel Steam Pipe	73	●			
C800662	S4 and S6 IC Connection	74	●	☒		
C800667	Automated Passport Control	75	●			

Other Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C200007	Highline School Noise Insulation	76	●	☒		

Other Aviation, Cont.

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C200042	Highline Community College Noise Insulation	77	●		
C200048	Home Insulation Retrofit	78	●		
C200093	Single Family Home Sound Insulation	79	●		
C800146	RMU/Kiosk Concession Program	80	●	☒	
C800154	Tenant Reimbursement	81	●		

Seaport

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102554	Terminal 46 Development	82	●		
C102858 et al.	Street Vacations T-5/18/105	83	●	☒	
C800090	Pier 34 Mooring Dolphins	84	●		
C800132	T-5 Berth Modernization	85	●		
C800160	T-91 Lighting Upgrade	86	●	☒	
C800430	T-91 Building C175 Roof Replacement	87	●		
C800439	T-91 Station Upgrades	88	●		
C800546	Argo Yard Truck Roadway	89	●	☒	
C800603	T-46 Dock Rehabilitation	90	●	☒	
C800689	T-115 Stormwater Separation	91	●		

WP Number	Project Title	Page	Overall Project Status	Schedule	Budget
E102007	East Marginal Way Grade Separation	92	●		
E104324	Viaduct Construction Coordination	93	●		
E104840	T-5, T-18 and T-91 E. Maintenance Dredging	94	●	☒	
U00079	Clean Truck Program Truck Scrap & Repl	95	●		
U00099	IHI Cranes Removal	96	●		

Real Estate

CIP Number	Project Title	Page	Overall Project Status	Variance
			Schedule	Budget
C800137	FT C15 HVAC Improvements	97	●	☒
C800314	P69 Built-up Roof Replacement	98	●	
C800344	FT C-2 Nordby Roof and HVAC	99	●	
C800527	FT Net Shed 9 Roof Replacement	100	●	
C800691	P69 Carpet Replacement	101	●	☒
C800698	P69 Carpet Replacement	102	●	
E104838	FT Net Shed Code Compliance	103	●	

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance
			Schedule	Budget
C800162	ID Badge Replacement	104	●	☒
C800321	Enterprise Project Cost Management	105	●	☒
C800323	Network Switch Replacement	106	●	
C800436	Terminal 91 Visitor Management	107	●	
C800519	Contractor Data System Upgrade	108	●	
C800520	Computer Dispatch System Upgrade	109	●	
C800521	Construction Document Management	110	●	
C800586	Radio Systems Upgrade	111	●	
C800693	Noise Monitoring System Replacement	113	●	

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

Rental Car Facility

Project: C100266,
C102167, C800032
Budget: \$387,232,993
Phase: Construction
Start: 2/24/1998
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.

Project Status:

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

Significant Developments

The RCF program is substantially complete with projects either closed or in closeout. The Contractor claims were settled, authorized by the Commission August 8, 2014. The Resident Engineer Completion Memo was issued September 11, 2014. This is the final quarterly report.

Schedule

RCF opened May 17, 2012. Final Contractor claims were authorized by the Commission August 8, 2014.

Budget

The RCF program remains under budget with a total program budget of \$419,306,000. The total forecasted cost at completion for the RCF program is \$408,300,000.

Change Order

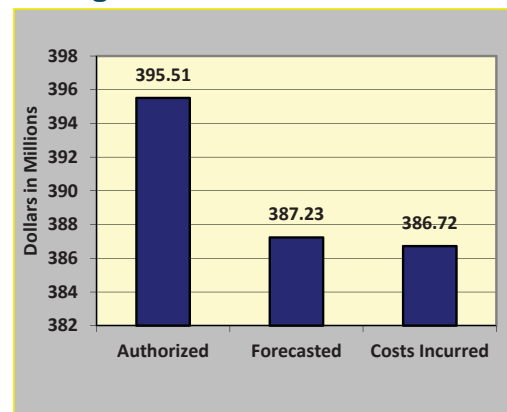
	Current Quarter	Project Total
Number of COs	5	1,624
Amount of COs	\$9,242,827	\$25,831,308

Justification for COs: all change orders are associated with the final claim settlement and contract reconciliation.

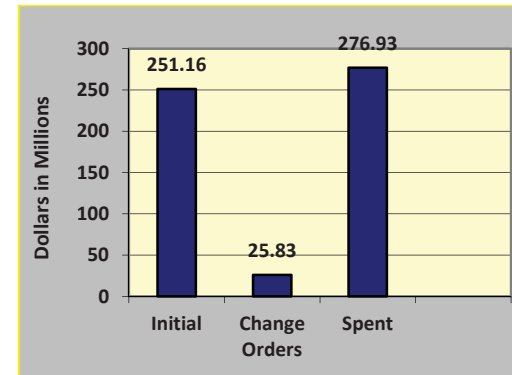
Risks

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Budget Transfers

Transferred \$9,757.28 from capital to expense projects in support of project close out. Increased the RCF budget by \$10,200,000 (previously identified savings) for final claim settlement. Decreased the BMF, ORI, and MTI budgets to return \$2,365,000 in program savings.

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 21.34%.

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 - This contract is closed with a final cumulative change order percentage of 38.84%.

Bus Maintenance Facility - MC-0316730 - This contract is closed with a final cumulative change order percentage of 2.29%.

GCCM Final Construction (Phase 3 of 3) – MC-0315405 - This contract is complete and in closeout. The final cumulative change order percentage is 9.08%.

TESC & Early Work (Phase 2 of 3) – MC-0315292 - This contract is closed with a final cumulative change order percentage of 19.38%.

GCCM Pre-Construction (Phase 1 of 3) – MC-0314280 – This contract is closed with a final cumulative change order percentage of 170.55%.

AIRPORT

So. 160th GT Lot Expansion

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: 11/22/2013
(Commission Design Auth.)

Significant Developments

Thirty percent design for building renovation and site improvements was completed and reviewed. Negotiations with utility companies on agreements to underground existing overhead utility lines along S. 160th are in progress.

Schedule

Complete design December 2014. Advertisement for bids expected in February 2015, 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: Not Applicable

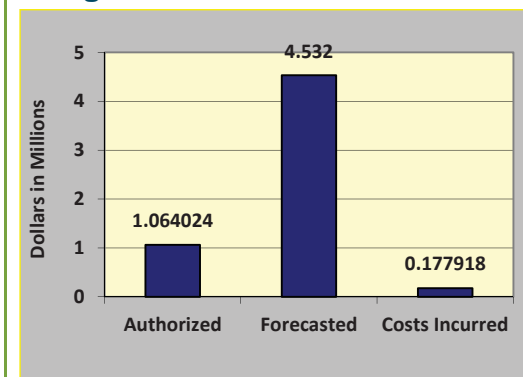
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Sanitary Sewer Pump Station Upgrade

Project: C102032 Upgrade the aging control systems of 22 sanitary sewer lift stations.
Budget: \$1,133,000
Phase: Construction
Start: 3/1/2013
Schedule Completion: 3/31/2015

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

Significant Developments

Over half the panels have been installed. Performing measures on some of these systems to enhance performance.

Schedule

The project is behind schedule due to changes to the control panels and installation challenges. We are carefully proceeding forward in a manner that minimizes risk during and after system switchover.

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

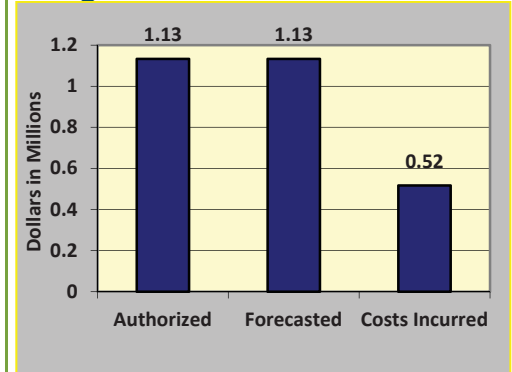
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Service Tunnel Renewal/Replace

Project: C102112
Budget: \$27,586,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 6/1/2018

Seismically upgrade the Service Tunnel that runs beneath the departures and arrivals drives of the airport.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 8/5/2014
 (Commission Design Auth.)

Significant Developments

Commission authorized procurement of a design team. Design scope was developed. Procurement is being coordinated with CPO.

Schedule

Project is underway, and on schedule.

Budget

Project is currently within budget.

Change Order

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

Justification for COs: N/A

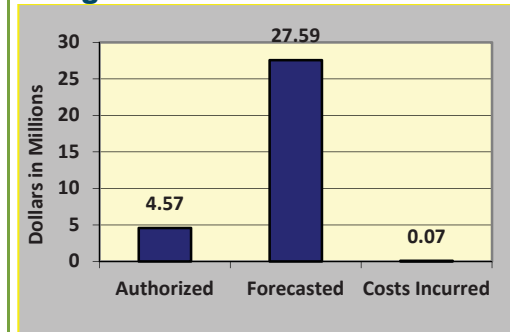
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None at this time

Airfield Pavement Replacement

Project: C102573
Budget: \$29,896,495
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: Delayed
 Budget: On or under
 Status Reset: 4/1/2014
 (Commission Construction Auth.)

Significant Developments

Beneficial Occupancy was granted on October 22, 2014.

Schedule

Project is in close out.

Budget

The project forecast is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	10
Amount of COs	\$0	\$69,041

Justification for COs: Additional distressed panel was found south of the South Satellite. Operations felt that it was necessary to replace it. It will be replaced in the 4th quarter of 2014.

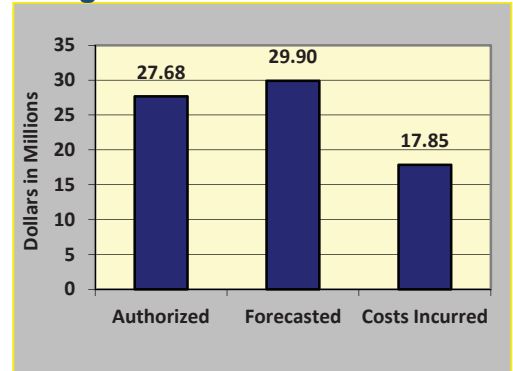
Risks

None at this time.

Budget Transfers

None this quarter

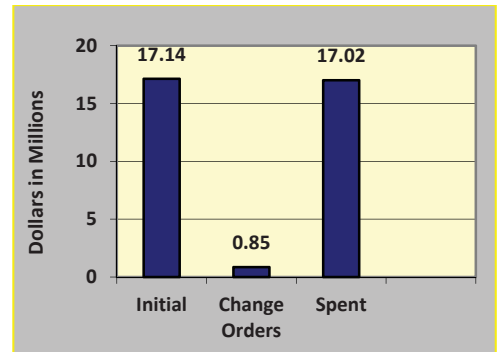
Budget/Costs Incurred



2014 AIP Construction Costs

N/A

C102573 Total Major Construction Costs



Gate Utility Improvements

Project: C800019
Budget: \$11,650,480
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 completing the final punchlist items and closing out the project. Project to be complete October 17, 2014. Concourse B 400Hz upgrade to begin Design in Q1 2015

Schedule

400 Hz and Portable water boxes have been in use since May 2014. Working to complete switchboard room. Project to be complete 10/17/14

Budget

The project forecast is within the approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	6	44
Amount of COs	\$168,383.92	\$329538.92

Justification for COs: Changes to existing conditions - designer and owner, additional room for switchboard request by owner, and varying site conditions.

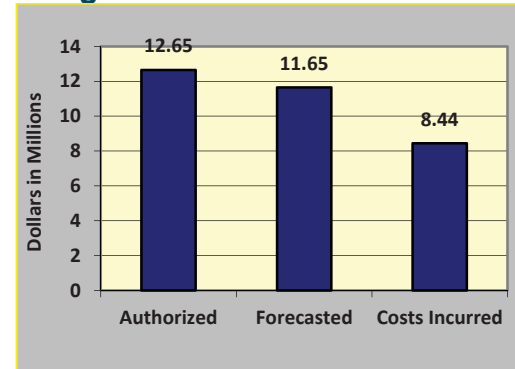
Risks

None

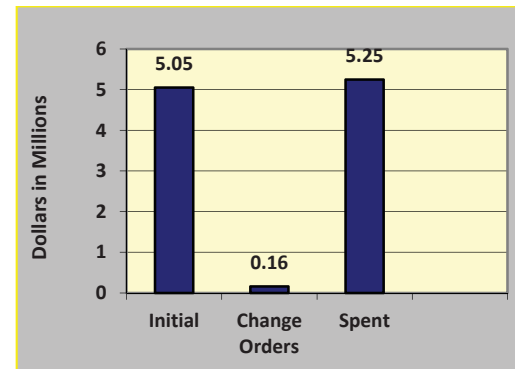
Budget Transfers

BT to C102066 \$44,000

Budget/Costs Incurred



Construction Costs



North Expressway Relocation

Project: C800034
Budget: \$102,726,300.
Phase: Construction
Start: 7/27/2004
Schedule Completion:
 1/28/2015

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

Project Status:

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

Significant Developments

Reconstruction of the Northern Airport Expressway and the light rail transit components are complete. The construction of the Wall 14 Improvements are underway. A damaged power conduit was found on S 170th St and previous project savings were returned in order to replace the conduit.

Schedule

The Wall 14 improvements remains on schedule and the replacement power conduit is planned to be completed next quarter.

Budget

Project forecast is within the approved budget and authorization. The total budget for the Wall 14 Improvements is \$1,691,000 and \$120,000 for the replacement power conduit.

Change Order

	Current Quarter	Project Total
Number of COs	1	235
Amount of COs	\$71,000	\$8,370,789

Justification for COs: unknown conditions

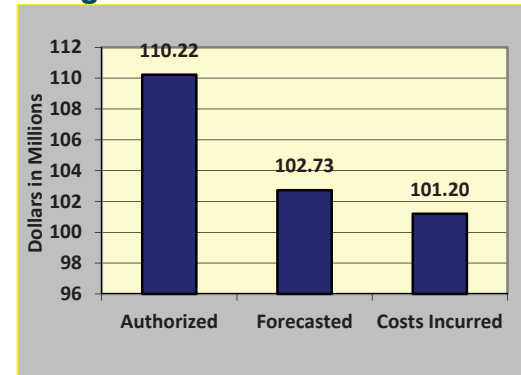
Risks

None identified at this time.

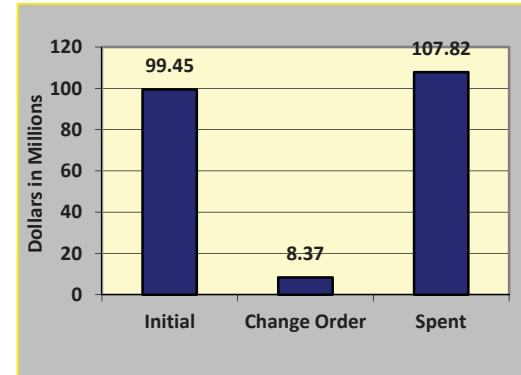
Budget Transfers

The budget was increased (return of savings) from \$102,806,300 to \$102,926,300 in support of the replacement power conduit. The budget was also decreased from \$102,926,300 to \$102,726,300 as project savings from the Wall 14 Improvements.

Budget/Costs Incurred



Construction Costs



Photo



Main Terminal 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: \$20,180,000.
Phase: Design
Start: 6/28/2007
Schedule Completion: 7/31/2019

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: July 29, 2014.
 (Commission Design 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. The project was approved by Commission on July 29, 2014.

Schedule

Staff has finalized the scope of work, schedule and final design budget. The 100% design documents are scheduled to be complete by the end of December 2015.

Budget

The project budget was increased. The forecast is within the approved project budget. Commission Authorization for design funding has been approved.

Change Order

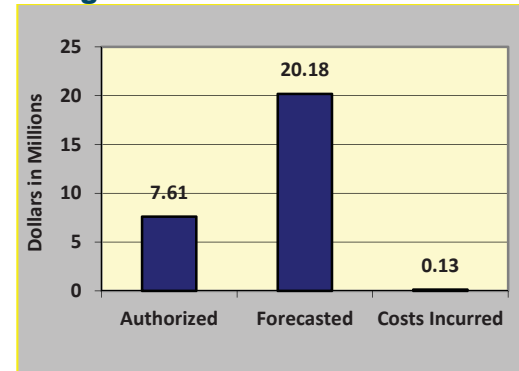
	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

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

BT from C800231 \$11,650,000 - a result of combing airport-wide low voltage work.

C4 UPS System Improvements

Project: C800107
Budget: \$4,555,238.
Phase: Planning
Start: 6/28/2007
Schedule Completion: 4/29/2016

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 changes to site conditions and building codes, the design phase changed from 100% to 30% complete. The Investment Committee has approved the Notebook.

Schedule

The project was reactivated. Preliminary Schedule shows Substantial Completion as April 29, 2016.

Budget

New estimate has been developed based on new design concept.

Change Order

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

Justification for COs: n/a

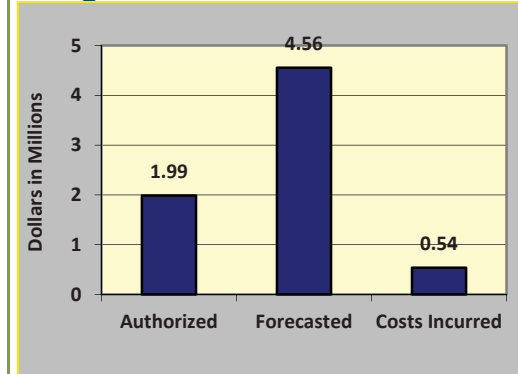
Risks

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

BT from C800404 \$2,568,005
 BT to C800404 \$348,767

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



C60 - C61 BHS Modifications

Project: C800168
Budget: \$10,864,825.
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 started Automatic Tag Reader (ATR) installation. Due to the peak summer volumes we issued a stop work during the months of July – September to decrease risks to the Airlines.

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	1	4
Amount of COs	\$2,000	\$16,727

Justification for COs: The change order issued was due to varying site conditions.

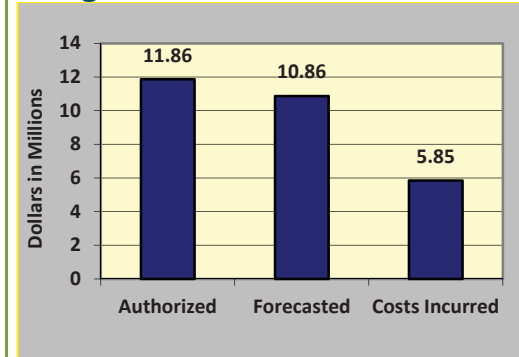
Risks

None

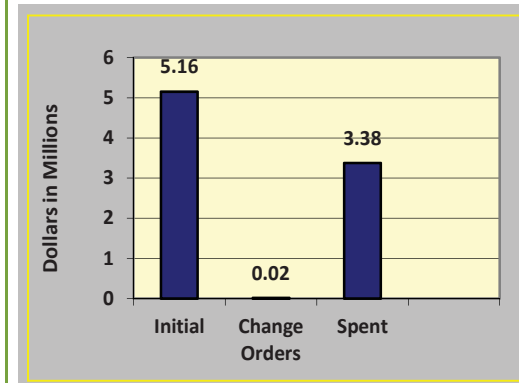
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



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: \$1,010,000.
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 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

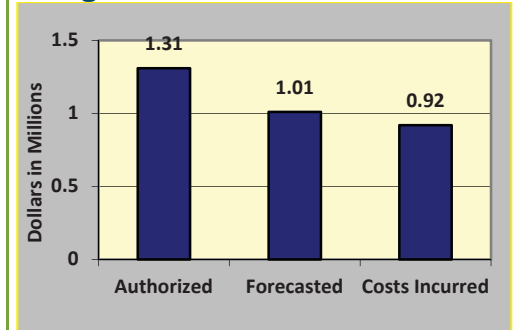
Risks

No major risks at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Emergency Lighting - Parking

Project: C800230
Budget: \$3,602,717
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

Project is to meet substantial completion per the Contract date. Contractor is still on site performing punchlist items.

Schedule

Monitoring on the ESCO project has been completed; however, we are still waiting for the verification report before the project can be closed.

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

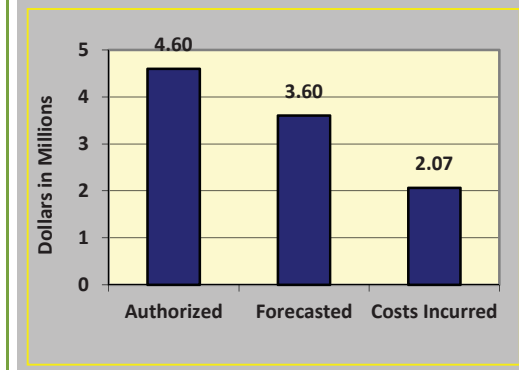
Risks

None

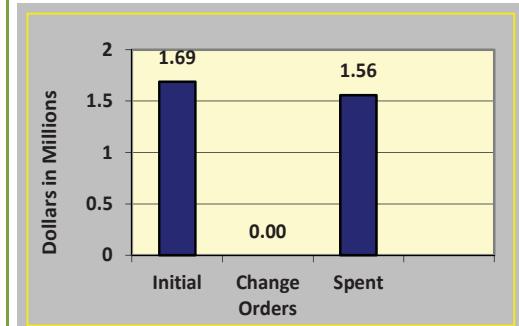
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$54,310,463
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 PC-Air is operating at 68 gates. Four gates are remaining, but operational needs and funding have delayed work on these until fourth quarter of 2014 and the first quarter of 2015. A request for funds was included on the first Commission meeting agenda in October. Also as part of this item, funds are also requested to replace the chilled water insulation, anchor and guides on Concourse A and the anchors and guides on Concourse B, C and South Satellite.

Schedule

All but four gates are complete. Three of these will be completed in 2014 and the last one in the first quarter of 2015, contingent on operational needs.

Budget

Negotiations with the contractor are complete. Approval of the final Change Order was included in the October Commission agenda item.

Change Order

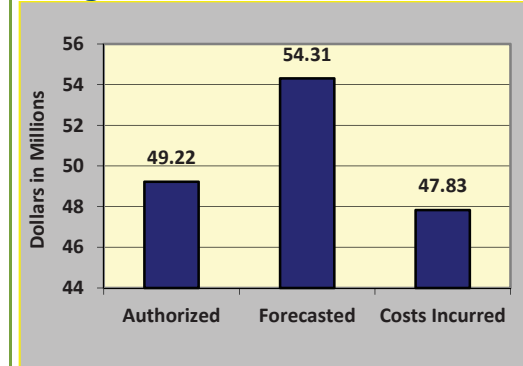
	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	28	230
Amount of COs	\$1,649,355	\$9,886,034

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

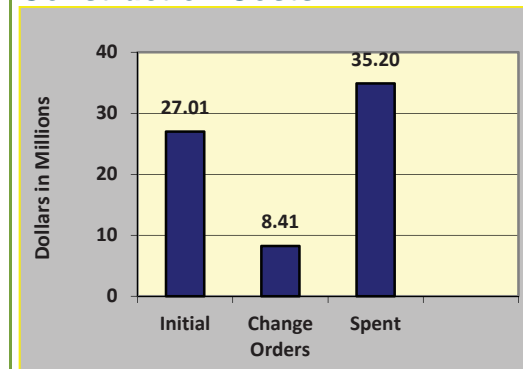
Risks

None at this time

Budget/Costs Incurred



Construction Costs



Budget Transfers

BT from C800404 \$2,250,000

BT from RMM Exp Budg \$170,463

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.

AIRPORT

Cargo 2 West Cargo Hardstand

Project: C800247
Budget: \$9,247,875
Phase: Construction
Start: 9/25/2012
Schedule Completion: 11/1/2014

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

Significant Developments

Cargo 2 Hardstand pavement is complete. Electrical work is underway towards completion.

Schedule

Partial Beneficial Occupancy was reached on August 11, 2014, with completion of the hardstand portion of the work. With weather delays, the remaining items are scheduled to be completed by end of the 4th Quarter, 2014.

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

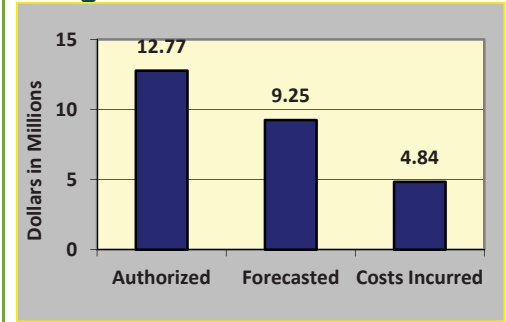
Risks

None identified at this time.

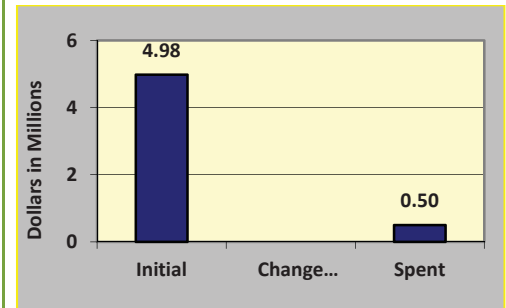
Budget Transfers

\$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: \$16,282,399
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

Construction began with contractor taking control of three elevators.

Schedule

Construction is underway with occupancy scheduled for the first phase of construction in Q2 2015.

Budget

The project forecast is within the approved budget and construction is underway.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	3	3
Amount of COs	\$2,000	\$2,000

Justification for COs: Differing site conditions and administrative changes.

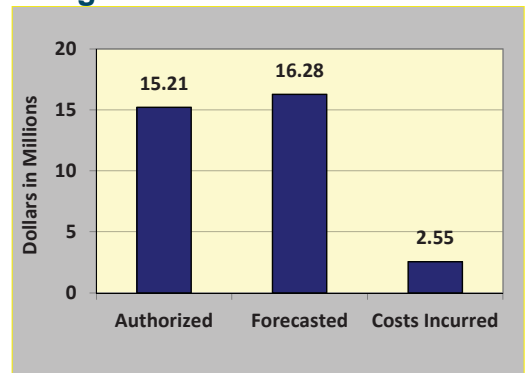
Risks

None

Budget Transfers

BT to C800404 \$41,009

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800253

Budget: \$5,577,364

Phase: Close Out

Start: 4/6/2010

Schedule Completion: 8/31/2012

This project replaced the previous 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

The Scheidt & Bachmann (S&B) system is operational and exhibits accuracy and availability rates above 99.99%. However, the Port continues working with S&B to correct a limited number of outstanding issues. Ports' Legal and ICT departments are also involved.

Schedule

The system is complete and in use. However, PCI related issues remain to be resolved prior to closing the project.

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: Not applicable this quarter

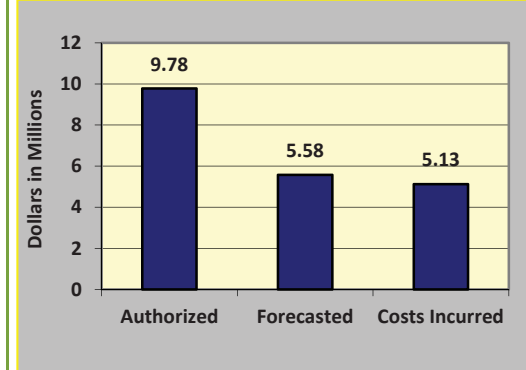
Risks

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



AIRPORT

Aircraft RON Parking USPS Site

Project: C800254
Budget: \$46,602,000
Phase: Construction
Start: 8/26/2008
Schedule Completion: 11/1/2014

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

Mass excavation is complete. Major concrete and asphalt pavement and retaining walls are complete. Drainage, ramp lighting, joint sealing, striping, AOA fencing and bollard protection remain for completion.

Schedule

Construction began in the 1st quarter of 2014. Due to some weather delays and minor design changes, completion is delayed and is expected to be completed by the end 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	4
Amount of COs	\$0	\$0

Justification for COs: n/a

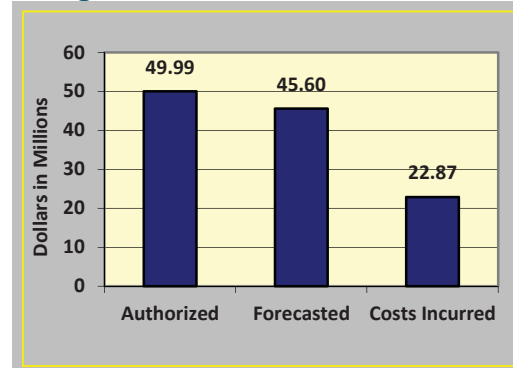
Risks

There has been a significant amount of contaminated soil at Cargo 5 (approximately 20,000 TN to date). Contract bid quantity is 13,500 total TN's. Any overrun will be managed through construction contingency.

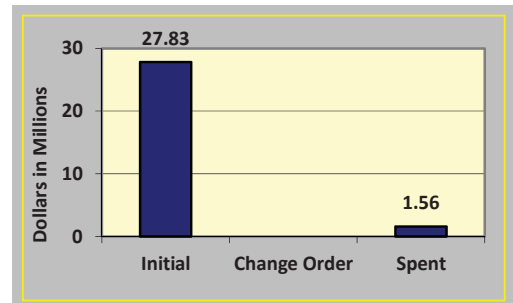
Budget Transfers

None at this time

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

Work has been completed and bridge is in use.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	1	6
Amount of COs	\$0	\$-12,385

Justification for COs: n/a

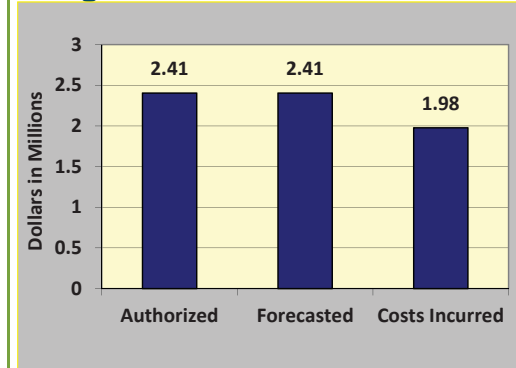
Risks

No risks identified at this time.

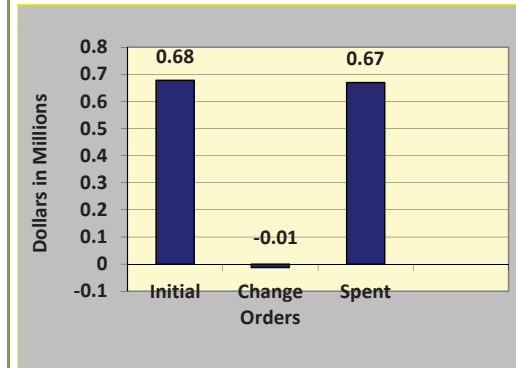
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



8th Floor Weatherproofing

Project: C800274
Budget: \$9,324,000.
Phase: Close Out
Start: 3/23/2010
Schedule Completion: 7/31/2014

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: Within or ahead
 Budget: On or under
 Status Reset: 5/27/2014
 (Commission Construction Auth.)

Significant Developments

PCL, the Port's contractor, was ordered to install deck coating in areas where defective coating had been identified and removed. This work was carried out and the project is now being closed out.

Schedule

Construction was longer than anticipated, but was complete in Q3 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	5	28
Amount of COs	\$52,876	\$122,434

Justification for COs: N/A

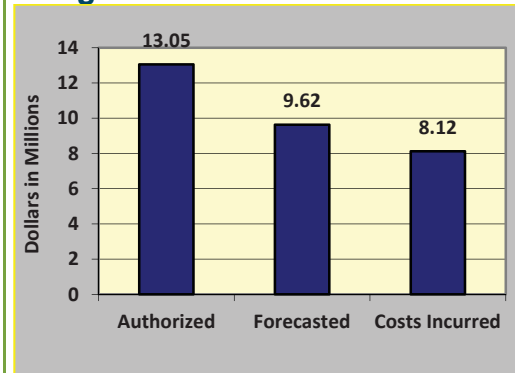
Risks

None at this time

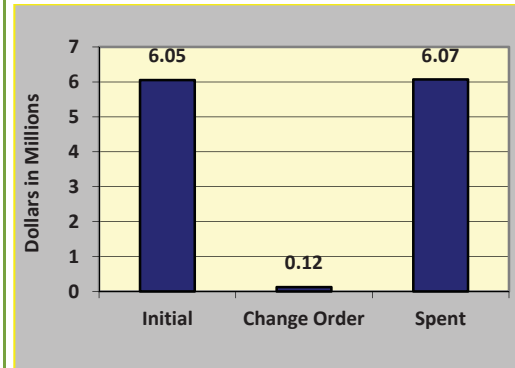
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



Long-Term Cell Phone Lot

Project: C800324
Budget: \$2,177,100.
Phase: Construction
Start: 12/11/2012
Schedule Completion:
 10/31/2014

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

The Cell Phone Lot is in service. Construction of S 170th St utility crossings for fire hydrants and wifi communications are complete but the wifi system is not yet in operation. Staff is continuing to evaluate the cost and performance of the permanent traffic control solution.

Schedule

A recommendation on the permanent traffic control method is expected by year end, to be followed by a request to Commission for additional design and construction authorization.

Budget

The current authorized budget for the Cell Phone Lot is \$2,177,100. Staff will request additional authorization for the permanent traffic control solution previously estimated at \$1,222,000 to \$2,855,000.

Change Order

	Current Quarter	Project Total
Number of COs	1	4
Amount of COs	\$80,000	\$150,405

Justification for COs: A change in the scope for the completion of the S 170th St utility crossings.

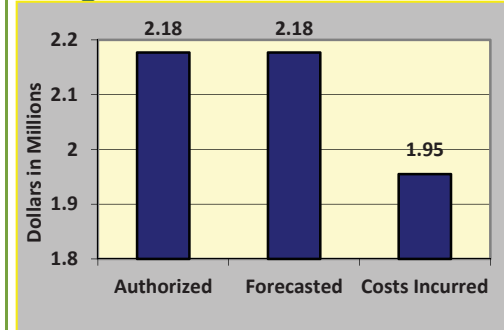
Risks

Coordination with the City of SeaTac for a recommended permanent traffic control solution.

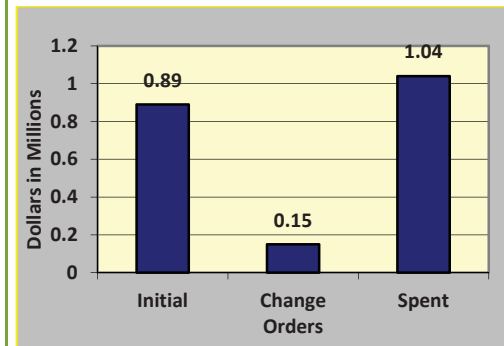
Budget Transfers

\$30,000 to expense to fund permanent traffic control analysis and evaluation.

Budget/Costs Incurred



Construction Costs



Photo



Two New CTE Freight Elevators

Project: C800334
Budget: \$8,290,100.
Phase: Construction
Start: 8/5/2011

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

Schedule Completion: 7/31/2014

Project Status:

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

(Commission Construction Auth.)

Significant Developments

Construction is finishing. Both new elevators were delivered in the 3rd Quarter.

Schedule

As previously reported, the project is delayed by one-year 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	13	39
Amount of COs	\$89,433	\$294,295

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

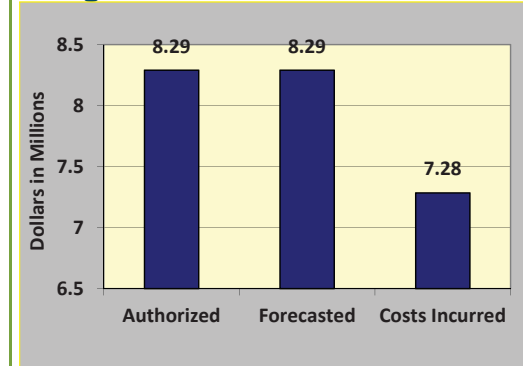
Risks

No new risks identified this quarter.

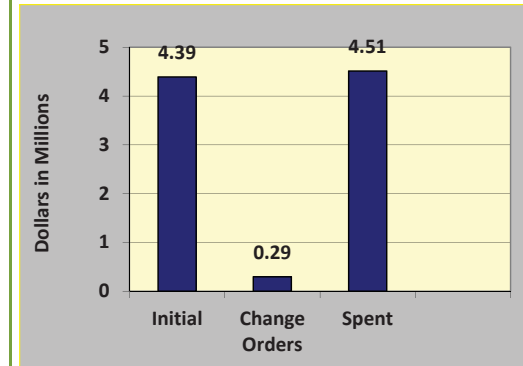
Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs



Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,198,000
Phase: Construction
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.

Project Status:

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

Significant Developments

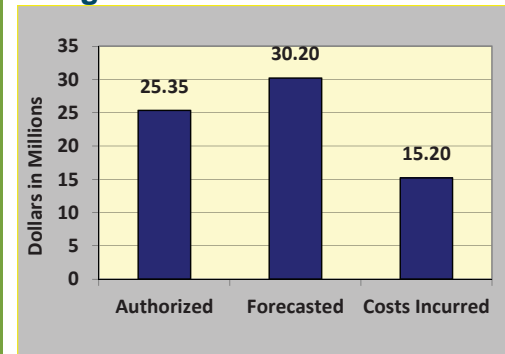
Continue to finalize GSE Phase 1 Project closeout and finalize "Record Drawings" (includes Concourse C, Concourse D and North Satellite). The GSE automatic data collection, storage and historical report generation for electric GSE vehicle usage and energy consumption is operational. Port is working with Alaska Airlines to verify and confirm the accuracy of each monthly report.

Design review for the GSE Charger Phase 2 Project continues and is nearing completion and lessons learned from the GSE Phase 1 project are being incorporated in the design documents. Resolving design conflicts and coordinating with IAF and other project teams to minimize construction conflicts. Reviewing GSE Phase 2 scope of work and implementation schedule in order to complete infrastructure requirements within Concourse A, Concourse B and South Satellite to support the GSE Phase Charging Corrals once the IAF project defines scope of work on Concourse A and South Satellite Terminal and Ramp areas.

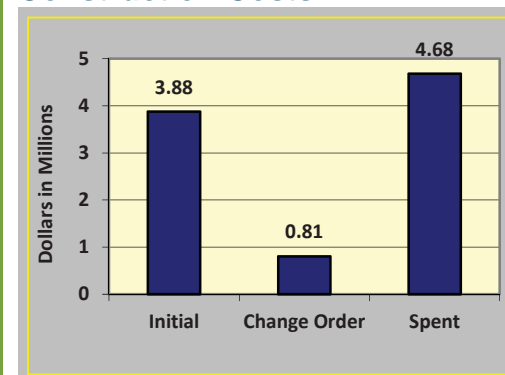
FAA, via the VALE grant process, has awarded the Port of Seattle a total of \$5,500,000 for the GSE Charger Phase 2 Project.

Washington State Department of Revenue has approved sales tax exemption for the construction phase of the GSE Charger Phase 2 Project.

Budget/Costs Incurred



Construction Costs



Schedule

Phase 1 construction is complete except for finalizing the Record Drawings and other project related documents. Phase 2 construction scheduled for completion mid-2016. Completion schedule for the GSE Charger Phase 2 project, is impacted by the IAF and other projects that are in design and scheduled for construction in 2015 and 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.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	9	104
Amount of COs	\$102,364	\$4,684,001.00

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.

Refurbish Bag Claim Device

Project: C800368 Refurbish Claim Device 8 and
Budget: \$303,730 replace the current door to a more
Phase: Design secure type.
Start: 6/24/2014
Schedule Completion: 11/24/2014

Project Status:

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

Significant Developments

Commission approved budget In June 2014. Design was completed and permits have been received to begin Construction.

Schedule

Project is 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	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

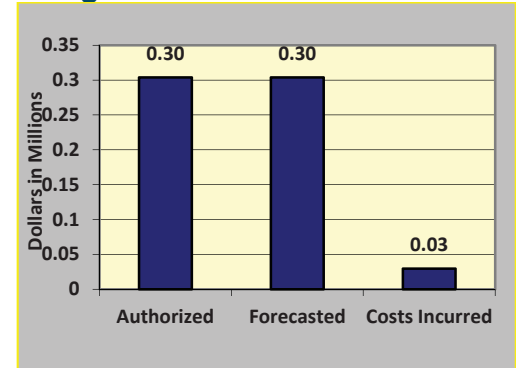
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

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

Nothing significant to report.

Schedule

The project is delayed until the Airport Master Plan effort clarifies the future operational requirements for the South Satellite.

Budget

The design service directive will be terminated in the fourth quarter. Project costs will be evaluated for the amount to expense and the amount to capitalize when the project is restarted.

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

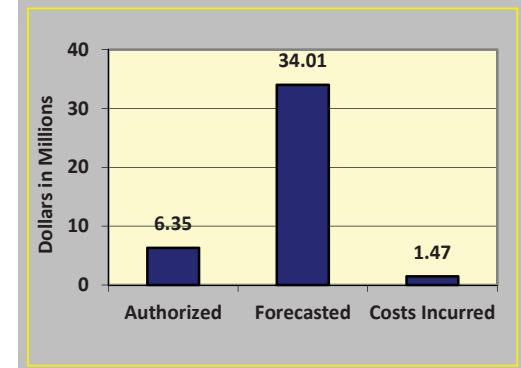
Risks

None

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Project: C800382
Budget: \$5,585,000
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: 12/11/2012
(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	44
Amount of COs	\$0	\$202,744.00

Justification for COs: None this quarter

Risks

None identified at this time.

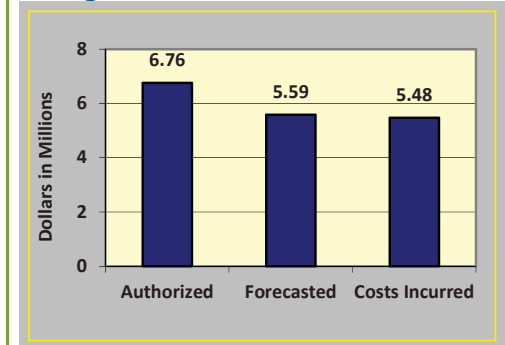
Budget Transfers

None at this time

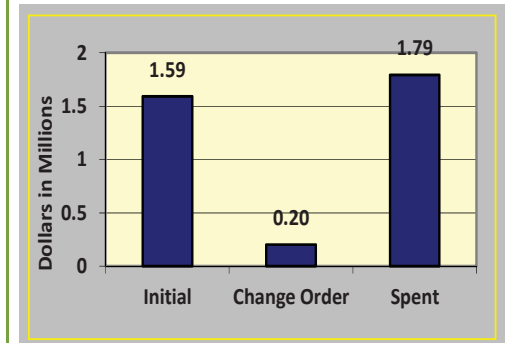
Cost of Construction Growth

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.

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: Delayed Schedule
 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 began in 3rd quarter 2014. Due to weather delays and Fuel Hydrant design changes with long lead times, completion is delayed to the 1st quarter 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

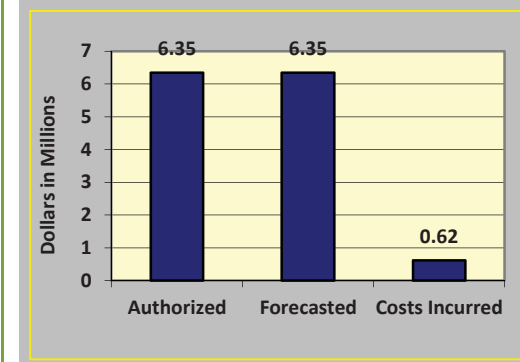
Risks

None identified at this time.

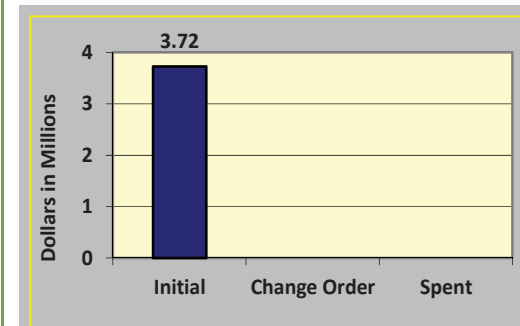
Budget Transfers

None

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

Project is in final design. Reviewed 90% drawing package. A Foreign Object Debris (FOD) detection system vendor has been selected.

Schedule

Request for Commission authorization is scheduled for December 2, 2014. Advertisement is scheduled for December 4, 2014 with construction to begin the first full week of April, 2014.

Budget

There will be a requested Capital increase of approximately \$7,000,000 and a \$3,200,000 Expense increase.

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

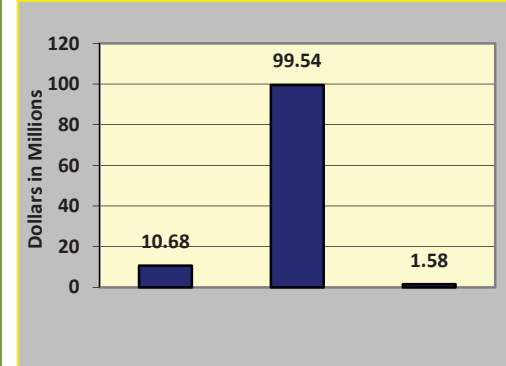
Risks

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

Federal Inspection Services Short Term Improvements

Project: C800426
Budget: \$1,819,000.
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 is nearing completion. Light fixtures, new podiums and painting is complete. Plastic laminate panel installation and guardrail installation on new wayfinding walls is underway. PCS has completed installation of permanent stanchions in the international corridor and is installing new PA system.

Schedule

Delivery of the plastic laminate panels was delayed and will prevent the contractor from completing work on time. The Port and the contractor are negotiating a new beneficial occupancy date at this time.

Budget

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

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	7	7
Amount of COs	\$56,123	\$56,123

Justification for COs: n/a

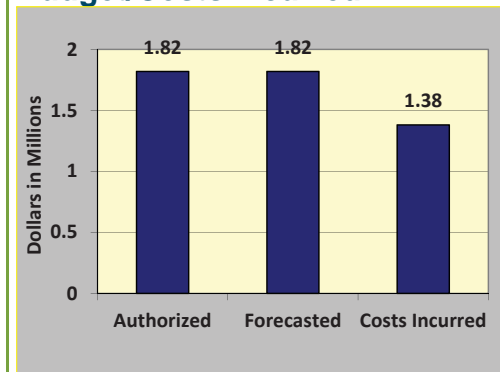
Risks

Delayed completion is anticipated to have little impact on the effectiveness of the new wayfinding walls. The Port and the contractor are printing large scale temporary paper and foam core "panels" that will remain on the new walls until work is complete.

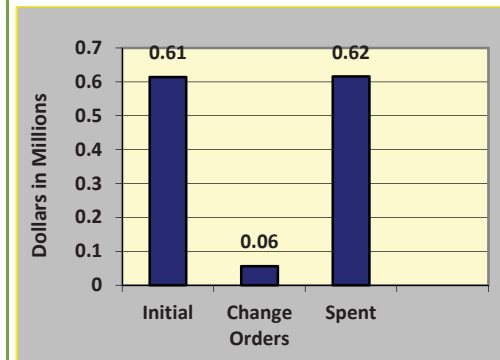
Budget Transfers

None at this time.

Budget/Costs Incurred



Construction Costs



Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,453,000
Phase: Construction
Start: 2/1/2012
Schedule Completion:
 3/31/2015

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: Forecast Overrun
 Status Reset: 10/8/2013
(Commission Construction Auth.)

Significant Developments

Overall project construction is approximately 87% complete. The parking lot, lighting, and storm drainage systems are complete. The modular building was delivered to the site. The main pylon sign was installed.

Schedule

The overall project has been delayed with substantial completion forecast for March 2015. Fabrication, delivery, and installation of the modular building is critical path for project completion. Delays have occurred prior to fabrication due to value engineering, and during fabrication due to State L&I review and approval.

Budget

The project is forecast to be overrun with a total estimated budget of \$6,900,000. This is due primarily to the construction schedule delays. Additional budget authorization will be requested in December in order to complete the project.

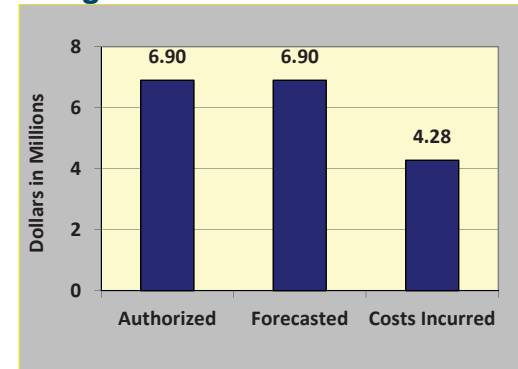
Change Order

None

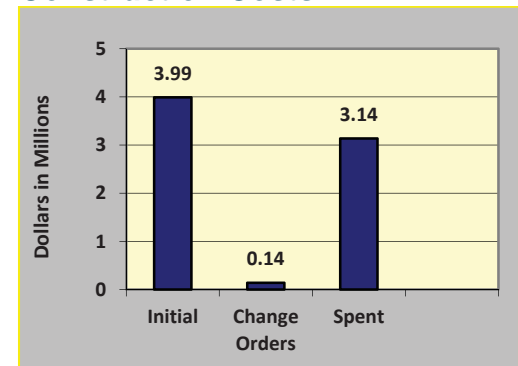
	Current Quarter	Project Total
Number of COs	7	15
Amount of COs	\$52,970	\$139,872

Justification for COs: Changes are primarily related to errors and omissions (scope gap), supporting tenant improvements (site camera systems), or regulatory requirements (grounding).

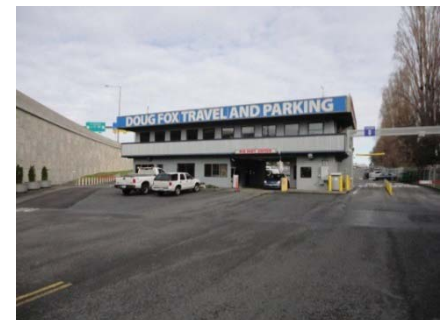
Budget/Costs Incurred



Construction Costs



Photo



Risks

Additional delays in installation, final site inspection, and activation of the modular building, which are the project critical path, will delay project completion. Wet weather conditions may delay asphalt paving and striping.

Budget Transfers

None

Industrial Waste Treatment Plant (IWTP) Fiber Installation

Project: C800461
Budget: \$514,000
Phase: Construction
Start: 3/1/2012
Schedule Completion: 9/14/2014

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 completed as of September 14, 2014 and the fiber is now operational.

Schedule

The Project is now complete and is in closeout status.

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

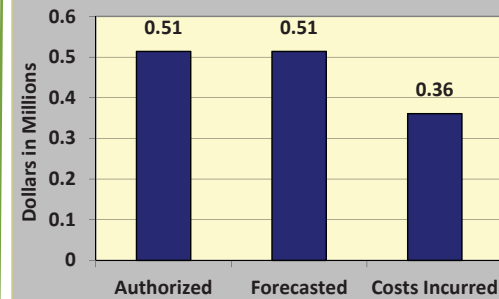
Risks

No known risks.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Fiber Infrastructure to Gate Backstands

Project: C800464

Budget: \$2,296,000

Phase: Design

Start: 7/9/2013

Schedule Completion: 3/2/2016

Extend airport provided communications infrastructure and Wi-Fi antennas to additional gates on Concourses A, and B.

Project Status:

Schedule: On Schedule

Budget: On or under

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

(Commission Construction Auth.)

Significant Developments

Wi-Fi Audit was completed and 90% Design was submitted for review.

Schedule

The project is now at a 90% design submittal. The schedule has been updated to account for the delay of acquiring a Wi-Fi auditor and completing the Wi-Fi audit.

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

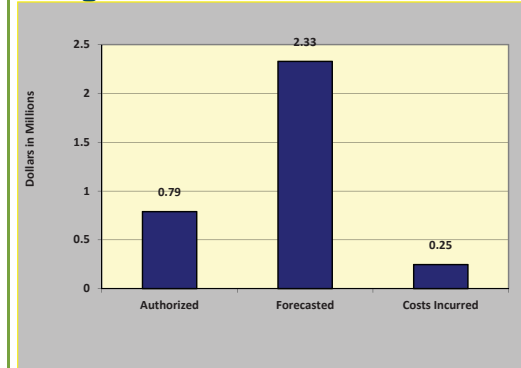
Risks

None

Budget Transfers

BT to C800622 \$955,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Signage (Airline Realignment)

Project: C800474 Provide airport directional signage
Budget: \$523,000 for the airline realignment program.
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	4	4
Amount of COs	\$10,191	\$10,191

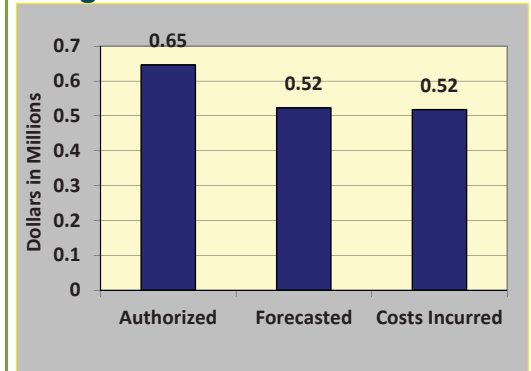
Justification for COs: n/a

Risks

None identified at this time.

Budget Transfers

Budget/Costs Incurred



Construction Costs

Not Applicable

Feeder 101 Taps Replacement/Fire Station Electric Upgrades

Project: C800479
Budget: \$4,775,000.
Phase: Construction
Start: 4/1/2013
Schedule Completion: 10/31/2016

Replace the existing 208V transformer and 12.47 KV feeder, and add a 500 KV generator and a 1000kVA transformer. Replace 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: Within or ahead
 Budget: On or under
 Status Reset: 7/1/2014
 (Commission Construction Auth.)

Significant Developments

Combined referenced projects (C800479 & C800234) in July 2014. Bid in October 2014. Completed ready to bid package.

Schedule

Project was bid in October 2014. Contract executed in November. Substantial completion scheduled for Q3 2016.

Budget

The project is currently on budget.

Change Order

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

Justification for COs: n/a

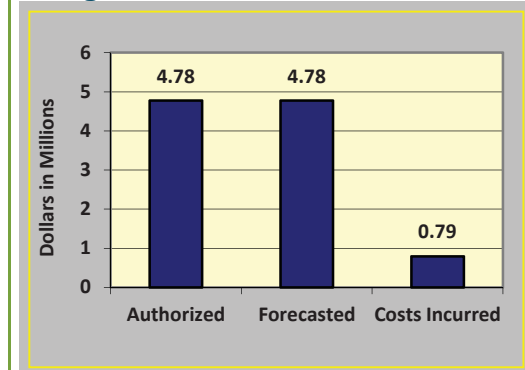
Risks

Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

BT from C800234 \$2,343,700

Budget/Costs Incurred



Construction Costs

Not Applicable

New Window Wall Ticket Zone 1

Project: C800490
Budget: \$5,636,000
Phase: Close Out
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 was delayed due to unforeseen structural and design issues.

Budget

Additional funding was approved by the Commission on May 13, 2014.

Change Order

	Current Quarter	Project Total
Number of COs	83	183
Amount of COs	\$453,442	\$702,911

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

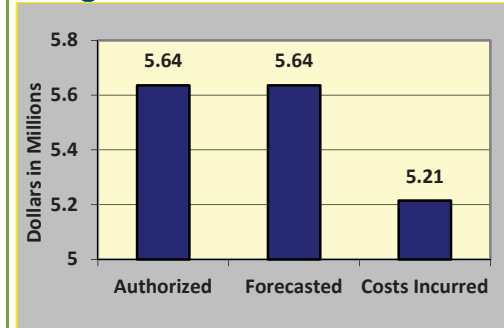
Risks

None identified at this time.

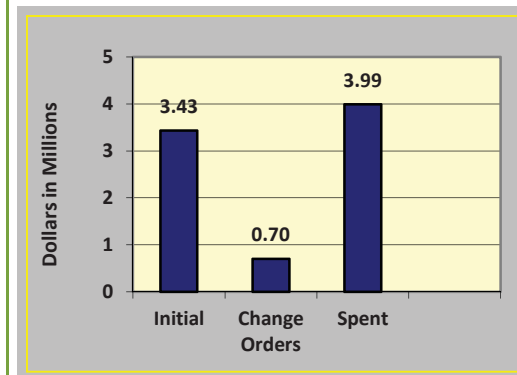
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Facility Monitoring System Renewal

Project: C800495
Budget: \$3,420,180
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

The FMS network upgrade and Baggage Reporting Software was completed and accepted by the Port. Major construction work has been advertised and awarded.

Schedule

Major construction work has been awarded and notice to proceed was issued on October 31st.

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

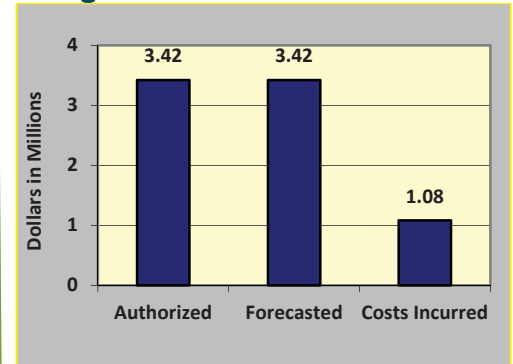
Justification for COs: n/a

Risks

None identified at this time.

Budget Transfers

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airportwide Mechanical Controls System

THIRD QUARTER REPORT, 2014

Project: C800497
Budget: \$3,500,000.
Phase: Design
Start: 5/1/2013
Schedule Completion:
 5/30/2016

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: Forecast Overrun
 Status Reset: 12/9/2014
(Commission Construction Auth.)

Significant Developments

Scope was added at 100%. The manufacturer of the control panels notified us that replacement parts for existing control panels will no longer be available in 2015. Thirty one additional control panels were added.

Schedule

100% design is on hold waiting for the next MII ballot and Commission authorization to increase budget and authorize bidding. Plan to request Commission authorization in Q4 of 2014.

Budget

The budget will increase to \$3,500,000 with the added scope. The increase was presented at the August MII meeting. Plan to return to Commission in December.

Change Order

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

Justification for COs: n/a

Risks

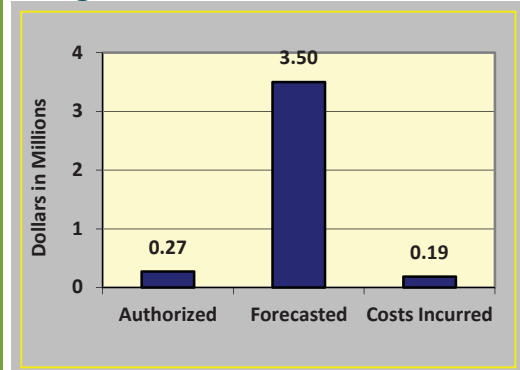
Unplanned electrical shut downs could impact the project schedule. Increased control component costs. An allowance was added to the estimate.

Budget Transfers

BT from C800404 \$1,343,000

AIRPORT

Budget/Costs Incurred



Construction Costs

N/A

RAC Baggage Claim Renovation

Project: C800541
Budget: \$1,183,200.
Phase: Closeout
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

The master clock system was restored in Baggage Claim. The project is in closeout.

Schedule

Beneficial Occupancy occurred on January 24, 2014, one month later than originally intended. The project is now in closeout.

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	12
Amount of COs	\$0	\$62,052

Justification for COs: None this quarter.

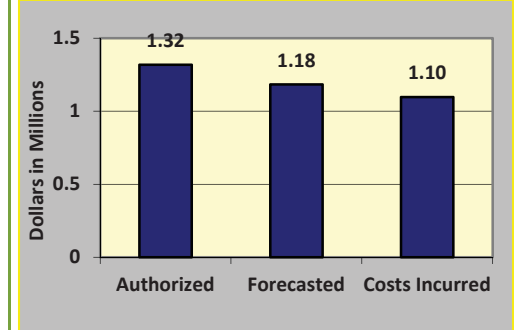
Risks

None this quarter.

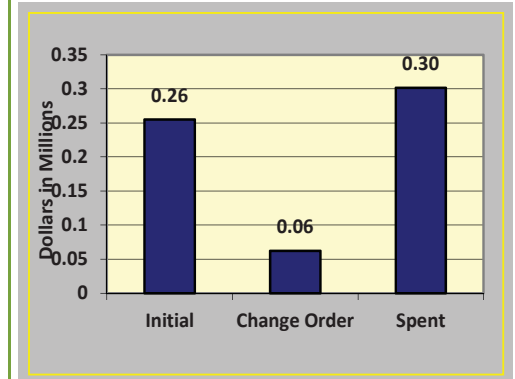
Budget Transfers

Overall budget reduced from \$1,318,200 to \$1,183,200 as project savings (\$135,000).

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 S7 & S9 and install a new bridge At B4

Project Status:

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

Significant Developments

S9 installed in October 2014.

Schedule

Project is on schedule.

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

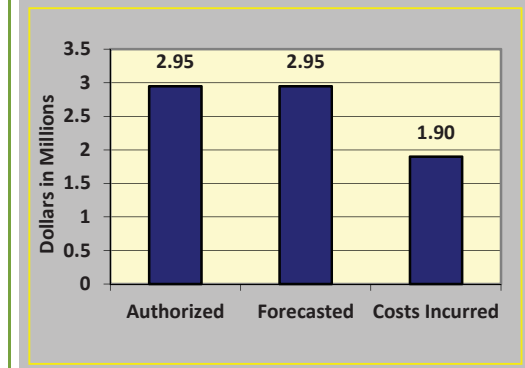
Risks

None at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Program

Project: C800544
Budget: \$20,600,000.
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: Within or ahead

Budget: On or under

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

(Commission Construction Auth.)

Significant Developments

Initiated communications and coordination with Airport-wide Gate Utilization taskforce. Reviewing the AAG roles and responsibilities.

Schedule

Continue programmatic linkage coordination to assure airport-wide gate availability is not compromised during construction.

Budget

The project forecast is inclusive of Programmatic Management Reserve and 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

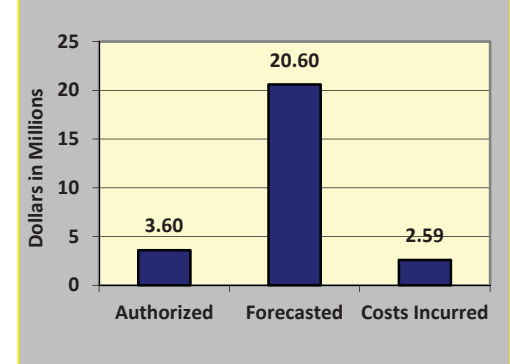
Risks

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

Budget Transfers

\$5,200,000 was transferred into Program "Management Reserve" from C800547 - Concourse C Vertical Circulation & C800555 - Refurbish Baggage System.

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: 9/18/2018

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

Project Status:

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

Significant Developments

Landrum and Brown under contract for facility determination analysis.

Schedule

Kickoff meetings with project team began in early October.

Budget

Project forecast is within the approved budget. Commission Authorization for construction funding and authority to advertise for construction is anticipated Q1 2017 when the bid documents are completed.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	n/a	n/a
Amount of COs	n/a	n/a

Justification for COs: n/a

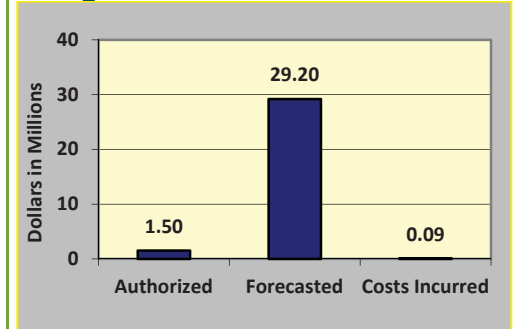
Risks

Project scope definition could increase scope and budget.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Concourse C Vertical Circulation

Project: C800547
Budget: \$15,400,000.
Phase: Construction
Start: 11/6/2012
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: Forecast Overrun
 Status Reset: 10/22/2013
 (Commission Construction Auth.)

Significant Developments

Steel erected at C2 and C16 and elevators towers poured. AAG's Gate C2 ground level passenger walkway near completion. eGSE chargers relocation design 100% complete, permitted and reinstallation construction started.

Schedule

The construction effort is progressing as planned. Forma Construction's initial schedule reflected a schedule slip due to early delays in civil work. Working mitigation plans with contractor and coordination with Alaska to recover schedule delay and minimize impact to Alaska/Horizon operations.

Budget

The project is currently forecasting an overrun to the revised budget after transferring too much funds initially identified as potential savings to Program Management Reserve. The funding shortfall was validated and funds will be returned to the project Management Reserve to cover.

Change Order

	Current Quarter	Project Total
Number of COs	6	7
Amount of COs	\$135,886	\$135,123

Justification for COs: Scope changes (Fire Hydrant at C14 & extension of 4" HDPE Grease Interceptor piping.)

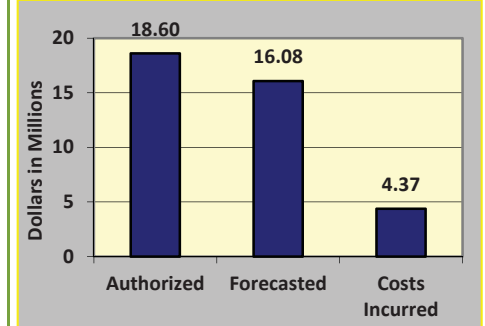
Risks

Potential for underground utility conflicts during construction.

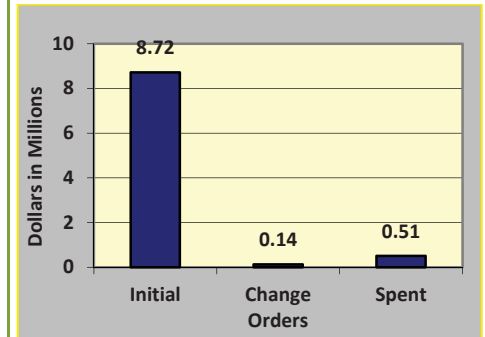
Budget Transfers

\$3,200,000 was transferred to C800544 as potential savings. Subsequently, it was determined that this was excessive and \$1,000,000 will be returned.

Budget/Costs Incurred



Construction Costs



SSAT Interior Renovations

Project: C800549
Budget: \$3,338,000
Phase: Planning
Start: 11/4/2012
Schedule Completion: 6/1/2016

Modify the mezzanine and concourse levels of the South Satellite to improve the passenger experience.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 5/31/2014
(Commission Construction Auth.)

Significant Developments

Design authorized August 5, 2014. Phase One design underway.

Schedule

On schedule.

Budget

Within budget.

Change Order

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

Justification for COs: n/a

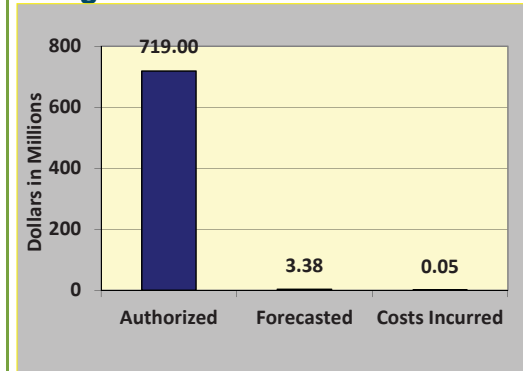
Risks

None identified at this time.

Budget Transfers

BT from C800404 \$88,000

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Concourse D Roof Replacement

Project: C800550
Budget: \$3,371,800
Phase: Construction
Start: 7/1/2013
Schedule Completion: 11/24/2014

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

All roofing systems have been replaced. KalWall skylight system has been refurbished or replaced.

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	5	5
Amount of COs	\$47,910	\$47,910

Justification for COs: Varying site conditions and measurement discrepancy.

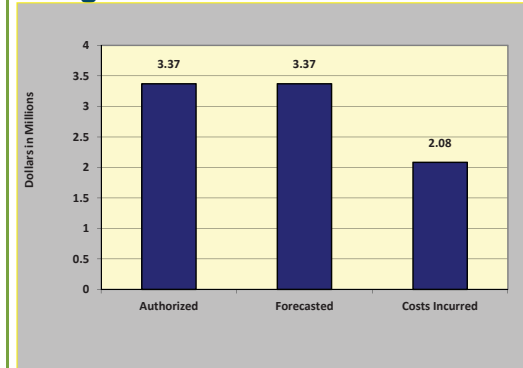
Risks

Stair, ladder and fall protection installation may be delayed by weather conditions.

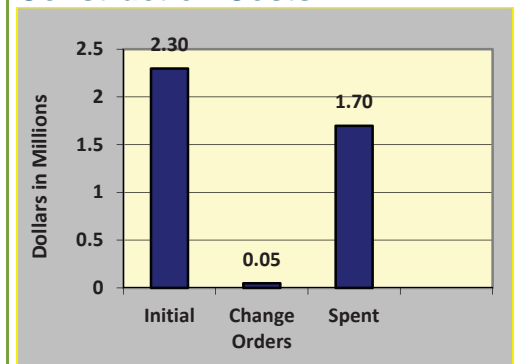
Budget Transfers

None at this time.

Budget/Costs Incurred



Construction Costs



Grease Interceptor Augmentation

Project: C800551 Install two underground 9,000 gallon grease interceptors to service the Concourse C and South Satellite.
Budget: \$1,484,200.
Phase: Permitting
Start: 5/1/2013
Schedule Completion: 5/31/2015

Project Status:

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

Significant Developments

Design flaw discovered prior to bid. Grease Interceptor at S. Satellite location is being revised. Revised design approved by Ops and coordinated with S1 Ramp project (both in same location). Bid documents being developed.

Schedule

Design revision has caused project schedule to slip.

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

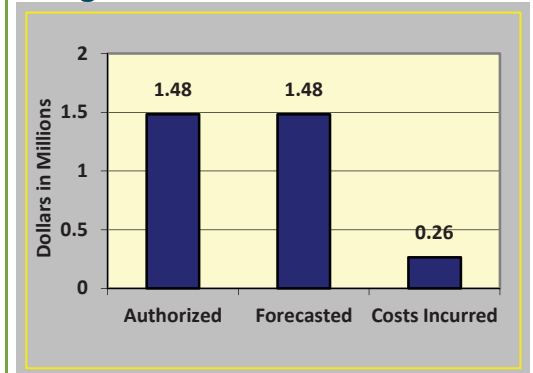
Risks

Construction impacts Delta Operations at S. Satellite.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Refurbish Baggage Systems

Project: C800555
Budget: \$19,482,500.
Phase: Construction
Start: 11/6/2012
Schedule Completion:
 5/15/2015

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: 9/24/2013
(Commission Construction Auth.)

Significant Developments

Baggage control system and virtual servers installed and operating for north end of terminal. Demolition of Concourse D mini-sort area complete and construction started.

Schedule

Abatement for North Satellite baggage motor control center is nearing completion. Concourse D mini-sort area is on schedule for the November "in-use" milestone.

Budget

The project forecast is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	6	6
Amount of COs	\$491,987	\$491,987

Justification for COs: n/a

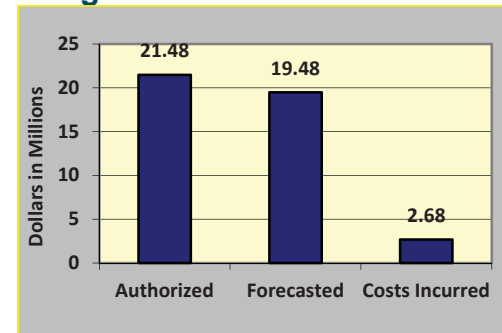
Risks

Project schedule has no float remaining and Motor Control Panel room have impacted construction schedule. Mitigation options are under investigation.

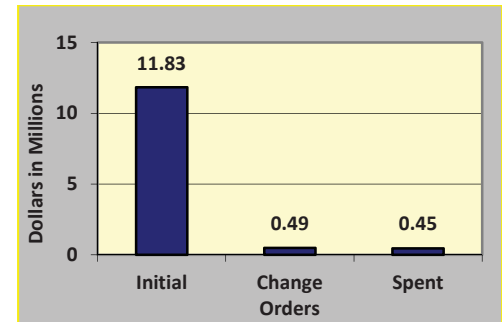
Budget Transfers

\$2,000,000 identified as potential savings and transferred to C800544 NorthSTAR Program "Management Reserve".

Budget/Costs Incurred



Construction Costs



NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$399,732,944
Phase: Design
Start: 7/24/2012
Schedule Completion: 2/13/2020

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

Project Status:

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

(Commission Construction Auth.)

Significant Developments

Completed 30% design development and cost estimate reconciliation. Solicited for GC/CM Contractor, received proposals and shortlisted 3 firms for interview. Completed 30% design Sustainability report and presented to Port and AAG Steering Committees. Completed aircraft layout and ground equipment analysis. Received MII approval and Commission authorization to expand North Satellite footprint to 20 gates.

Schedule

Obtain AAG concurrence on 30% design scope and cost estimate. Begin 60% design effort while continuing to evaluate gate utilization and construction phasing options, selection of GC/CM Contractor and needs analysis for incorporation of future NSAT baggage system expansion and infrastructure enhancements.

Budget

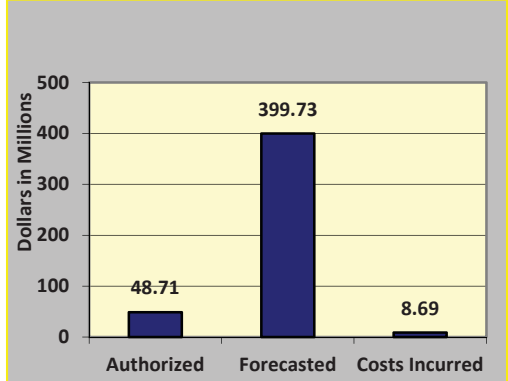
The project forecast is within the approved budget.

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Risks

Existing mechanical and electrical capacity may not be adequate for NSAT expansion. Taxi-lane reconfiguration implications may impact design and construction schedules of early release packages and overall construction costs.

Budget Transfers

None

Main Terminal Mezzanine Tenant Relocations

Project: C800560
Budget: \$2,025,000
Phase: Construction
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

Notice to Proceed granted on October 13, 2014. Airport Jobs and Credit Union spaces are under construction.

Schedule

On schedule

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

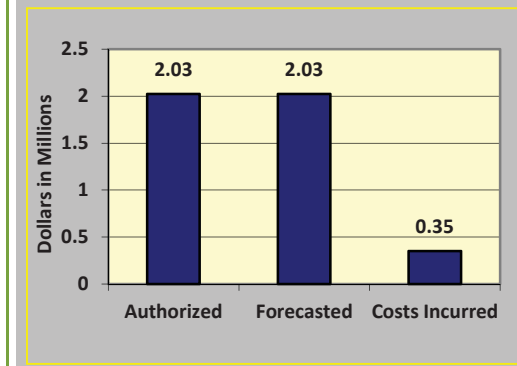
Risks

None identified at this time.

Budget Transfers

None at this time.

Budget/Costs Incurred



Construction Costs

Not Applicable

Known Crewmember Employee Bypass

Project: C800576
Budget: \$780,000.
Phase: Construction
Start: 12/11/2012
Schedule Completion: 12/31/2014

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

Project Status:

Schedule: Delayed Schedule
 Budget: Forecast Overrun
 Status Reset: 12/11/2012
 (Commission Construction Auth.)

Significant Developments

New portals arrived end of October and installed in November.

Schedule

Schedule impact of new vendor procurement complete. New portals installed. Additional testing required is pushing activation of portals to December.

Budget

Commission authorized a budget increase of \$130,000 for the costs of responding to the original vendor going out of business, such as re-design and re-procurement.

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

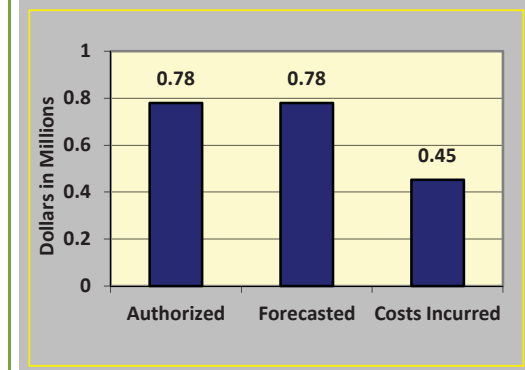
Testing continues. New technology activation has proven challenging.

Budget Transfers

BT from C800404 \$130,000

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking Garage Lights (CA)

Project: C800581

Budget: \$6,235,700

Phase: Design

Start: 1/31/2014

Schedule Completion: 12/31/2019

Use current technology to replace all normal lighting in the Airport Parking Garage on all 8 floors and in the helices. This will reduce energy consumption over 60%.

Project Status:

Schedule: Within or ahead

Budget: On or under

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

(Commission Construction Auth.)

Significant Developments

Design is underway and is at 60% for Phase 1.

Schedule

The project is 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

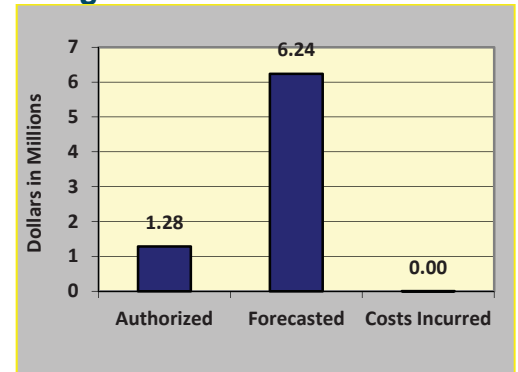
Risks

No risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

AIRPORT

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

Planning and reprogramming effort completed. Preparing project for turnover to AVPMG to refine scope, schedule and budget. Advancing RFQ for issue in Q3 2014.

Schedule

The project is currently on schedule.

Budget

The project forecast indicates a budget increase may be required.

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

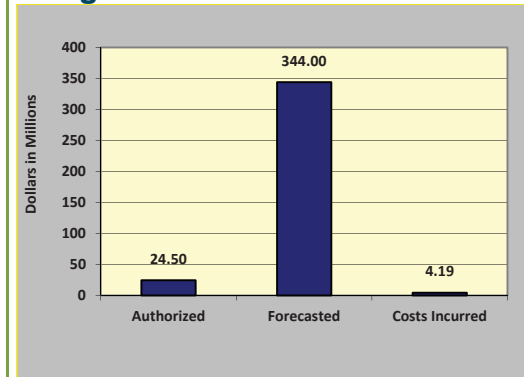
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Wi-Fi Enhance for Ramp & Terminal

Project: C800585 Upgrade Wi-Fi system in the public and ramp operational areas of the Airport.
Budget: \$9,880,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 6/4/2018

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

Significant Developments

Commission approval received to begin design. An advertisement published for an Infrastructure designer. Negotiate scope and fee for Wi-Fi audits. Submitted project to the airlines for Majority-In-Interest approval.

Schedule

On schedule and created a Baseline schedule.

Budget

On budget

Change Order

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

Justification for COs: Not applicable

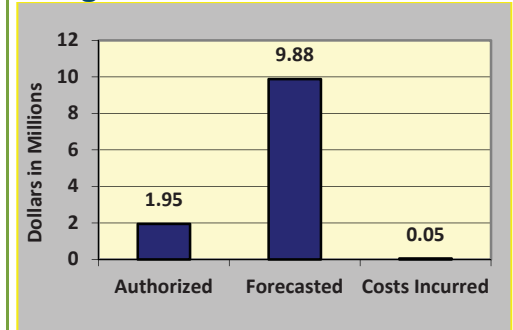
Risks

None identified at this time.

Budget Transfers

BT from C800404 \$3,827,000
 BT from C800622 \$2,044,000
 BT from C800624 \$712,000
 BT from C800633 \$397,000

Budget/Costs Incurred



Construction Costs

N/A

Security Exit Lane Breach Control-Phase 2

Project: C800605
Budget: \$2,838,546
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

The construction contract was terminated by the Port and the project suspended due to an inability to reach a funding agreement with TSA. Until funding is secured this will be the last report.

Schedule

The project has been suspended by the Port.

Budget

Project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	2	2
Amount of COs	\$(1,602,006)	\$(1,602,006)

Justification for COs: n/a

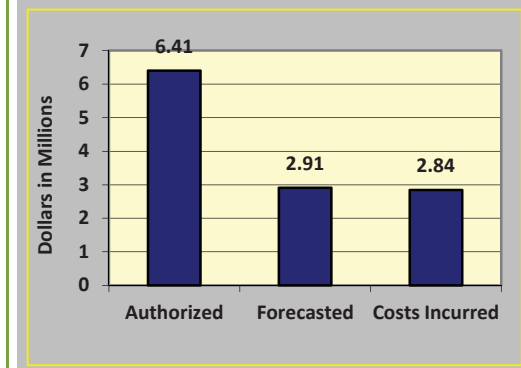
Risks

The project could resume if a funding agreement can be reached with TSA.

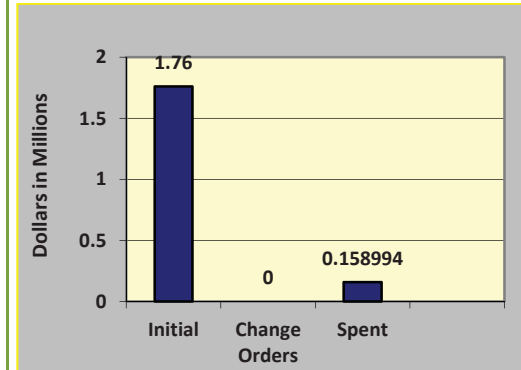
Budget Transfers

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: 10/4/2015

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

Project Status:

Schedule: Delayed

Budget: On or under

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

(Commission Construction Auth.)

Significant Developments

The project was advertised and received a single, irregular bid. The project will be re-advertised next year.

Schedule

The project construction schedule has been delayed by one year.

Budget

The project forecast is within the approved budget. Commission Authorized funds for construction and authority to advertise on April 1, 2014.

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

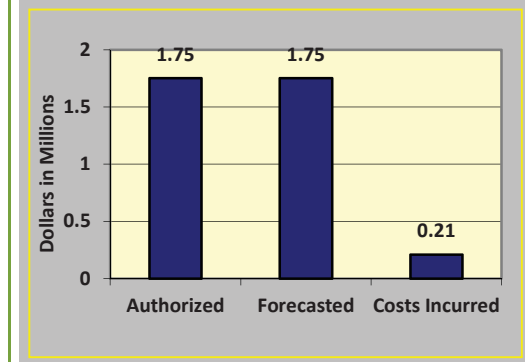
Risks

Single high bid was previously received and that could occur again. Need driest time of the year for construction.

Budget Transfers

None this quarter.

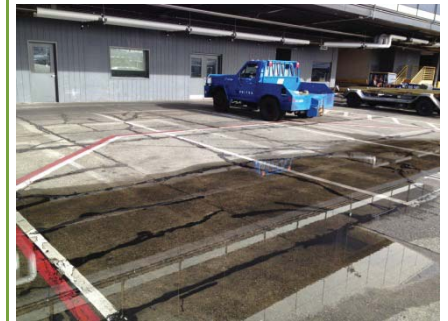
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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

Design work continues to progress towards 70% design. Completed an industry wide technology evaluation of baggage system components. Testing and verifying the components for use within the design and continue to refine the project phasing. Coordinate with all other programs within the capital program.

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

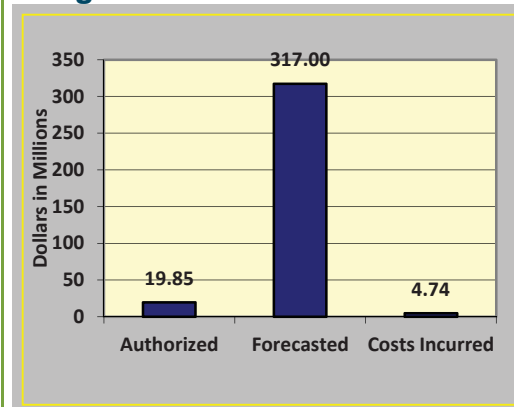
Risks

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: \$2,472,000
Phase: Construction
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: 6/12/2013
(Commission Construction Auth.)

Significant Developments

A contract was executed with Regency NW Construction Inc. on August 5, 2014. Project is currently under construction.

Schedule

Current project is to complete construction in February 2015. The delay is due to design challenges existing from the second floor to meet egress code requirements and to determine 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

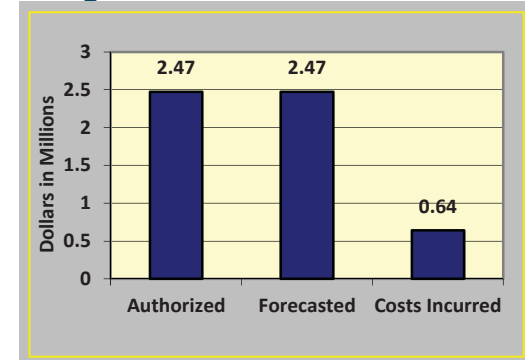
Risks

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

2014-2015 Roof Replacement

Project: C800637
Budget: \$4,416,000
Phase: Design
Start: 4/1/2014
Schedule Completion:
 10/31/2015

Remove and replace the current roofing system on the Alaska Hangar One and associated maintenance building, the Air Cargo 6 facility, and the former United Cargo Building.

Project Status:

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

Significant Developments

Completed 60 percent design.

Schedule

Project is currently on schedule.

Budget

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

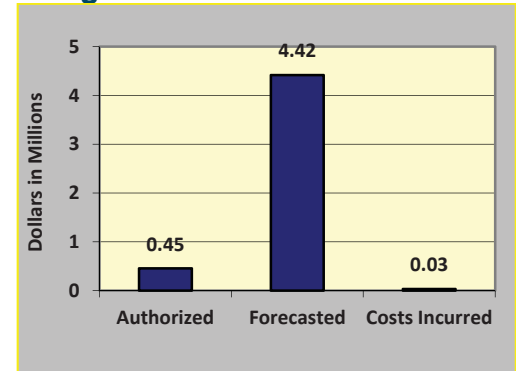
Risks

No risks identified at this time.

Budget Transfers

None at this time.

Budget/Costs Incurred



Construction Costs

None at this time

CCTV Camera-Data Improvements

Project: C800642
Budget: \$11,000,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 9/28/2017

Add cameras and improve the video management system at the Airport. Project funded by a TSA grant.

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

Significant Developments

Commission Authorization for Design received September 11, 2014. Preliminarily decided to upgrade current Genetech video management system. RFQ to procure Infrastructure Design Services was published October 31, 2014. Monthly meetings with TSA have begun and are held regularly.

Schedule

The project is proceeding on schedule. A baseline schedule has been established.

Budget

Commission has authorized Design budget.

Change Order

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

Justification for COs: N/A

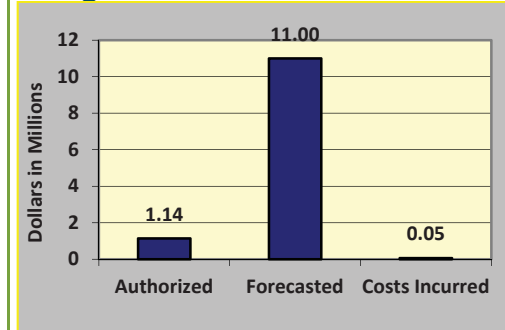
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

N/A

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: 9/3/2014
(Commission Construction Auth.)

Significant Developments

Pipe is now installed but several pipe joints need repair kits to enable passage of pressure test.

Schedule

On schedule

Budget

Project is within budget and forecast.

Change Order

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

Justification for COs: n/a

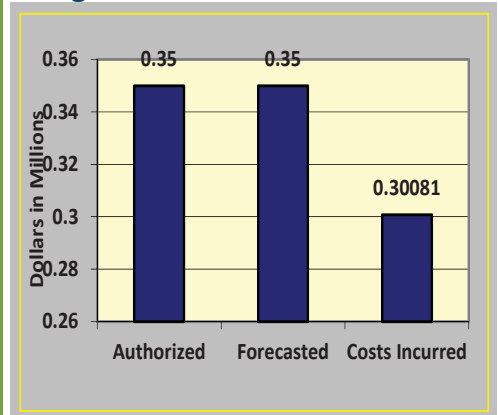
Risks

Further pressure testing setbacks or delays in procuring or installing repair kits may cause budget or schedule overruns

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Mech Energy Conservation (CA)

Project: C800658

Budget: \$3,500,000

Phase: Audit/Notebook

Start: 8/25/2014

Schedule Completion: 6/30/2016

Stage 3 mechanical energy conservation to improve the efficiency of portions of the mechanical infrastructure system at the Airport.

Project Status:

Schedule: Within or ahead

Budget: On or under

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

(Commission Construction Auth.)

Significant Developments

Preliminary phase of Audit in progress. Reviewing drawings, site visits, coordination meetings and collecting data in the Siemens Control Building Automation System (DDC). Installed and collecting temperature and flow information from temporary data loggers placed where needed on the systems under audit.

Schedule

Investment Grade Audit Final Report Submittal target for 1/16/15. Schedule for completing audit is aggressive when considering scope of work due to diversity of nine separate energy conservation measures.

Budget

Future Commission request will be made after completion of Audit for additional funds with updated construction schedule.

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

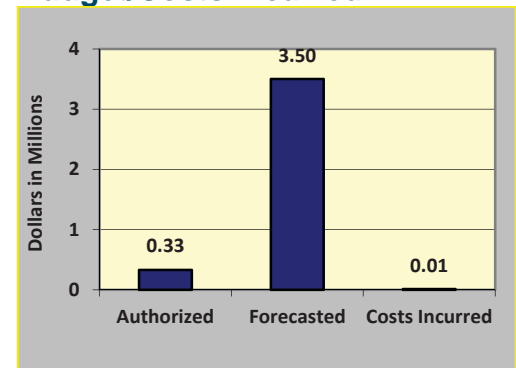
None identified at this time.

Budget Transfers

None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

North Utility Tunnel Steam Pipe

Project: C800659
Budget: \$1,250,000
Phase: Construction
Start: 3/18/2014
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

All expansion joints have been replaced. Only testing, insulation and demobilization remain.

Schedule

Project is on schedule to be completed Q4 2014.

Budget

Currently the project is on budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	3	3
Amount of COs	\$10,464	\$10,464

Justification for COs: Unforeseen conditions

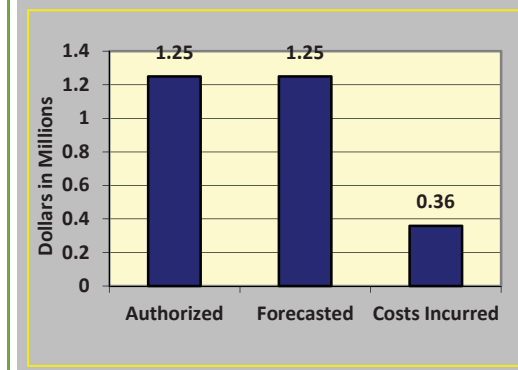
Risks

None

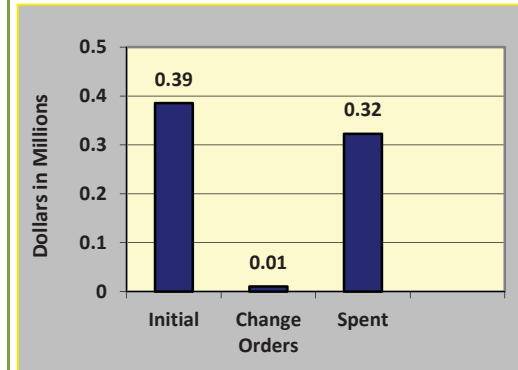
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



S4 & S6 IC Connection

Project: C800662
Budget: \$4,800,000.00
Phase: Design
Start: 11/4/2012
Schedule Completion: 10/22/2015

Installation of a fixed bridge and corridor extension to connect gates S6 and S4 to the International Corridor

Project Status:

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

Significant Developments

Advertisement anticipated in December 11, 2014.

Schedule

Design completion extension of 1.5 months has pushed project completion into October.

Budget

Project is on budget after some scope reductions for HVAC in corridor.

Change Order

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

Justification for COs: n/a

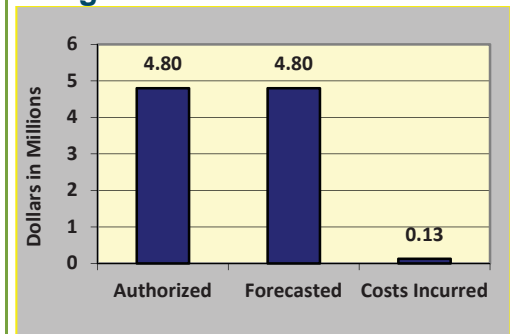
Risks

None this quarter

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Automated Passport Control

Project: C800667
Budget: \$1,282,000.
Phase: Construction
Start: 10/31/2013
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

Anticipating adding additional kiosks within the existing budget.

Schedule

Anticipating adding scope which will extend the schedule.

Budget

Project forecast is currently under budget due to the acceleration. Added kiosks would be covered by existing 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

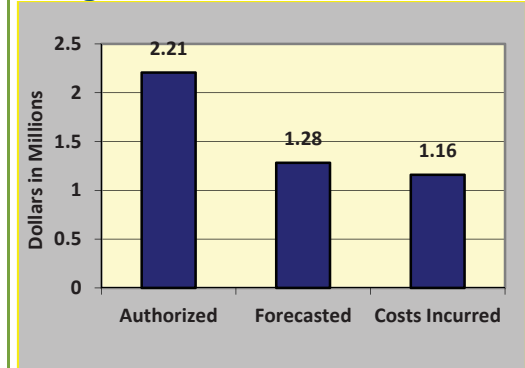
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Highline School Noise Insulation

Project: C200007
Budget: \$101,797,000
Phase: Construction
Start: 3/23/1999
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 (HSD) provide matching funds. In the November 2014 election, the HSD Bond did not receive voter approval. The Port will work with HSD to develop future schedules.

Schedule

The schedule for state funds is unknown. The district's schedule is dependent on obtaining general election bonds at various intervals. Construction may resume in 2015 if a future voter approved bond is secured.

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

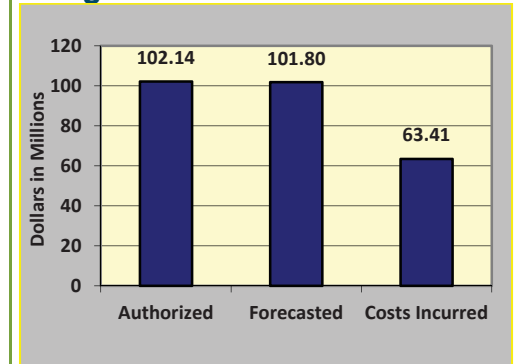
Risks

Project delayed due to funding issues with HSD. There is a risk if no bonds are passed in the general election, and if FAA Airport Improvement Program (AIP) Grant funding is not available.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline Community College Noise Insulation

Project: C200042
Budget: \$7,970,266.
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 funds 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. Once the FAA sends Final Grant Closure documents, the project will be closed.

Budget

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

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

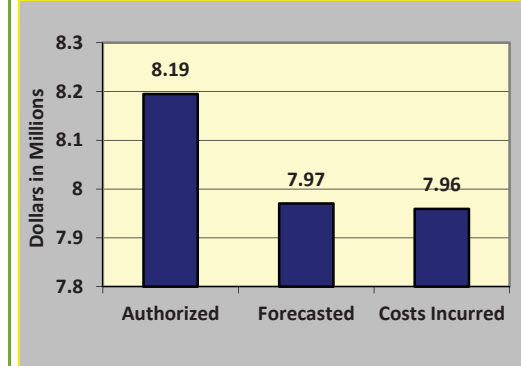
The FAA will not allocate future grant funds to this project.

Budget Transfers

None at this time

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

Project: C200048
Budget: \$4,060,147.
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. Project budget was reduced by \$1,300,000 due to being unable to identify additional eligible homes.

Schedule

The Port is reviewing other potential homes for eligibility. The project is on hold until new eligible homes are identified.

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

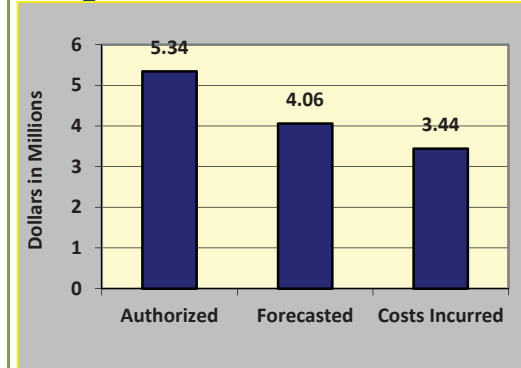
Risks

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

Budget Transfers

None at this time

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

Fifty-six homes are complete; and 25 homes are in the process of receiving sound insulation.

Schedule

Project is on schedule. 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: n/a

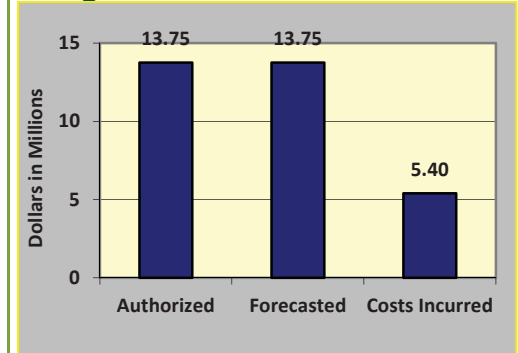
Risks

The ability to accomplish the insulation is dependent on the homeowner's schedules, willingness to sign an aviation easement, 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.

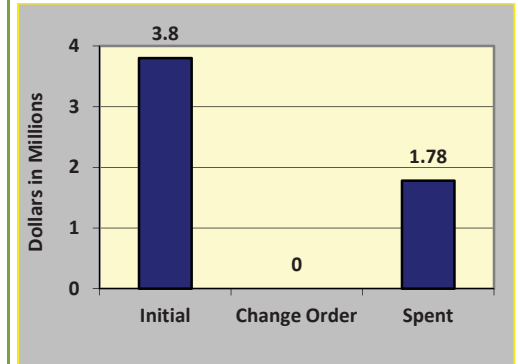
Budget Transfers

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

We are working with the vendor to complete punchlist items.

Schedule

Punchlist item were installed November 11, 2014; however the display arms sent by the manufacturer are the wrong color.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	0	
Amount of COs	\$0	\$Pending

Justification for COs: Additional expenses are labor costs and communication box installation.

Risks

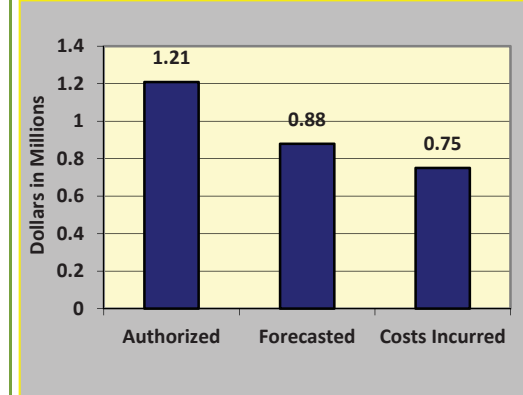
None at this time.

Budget Transfers

None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs

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 Q4 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

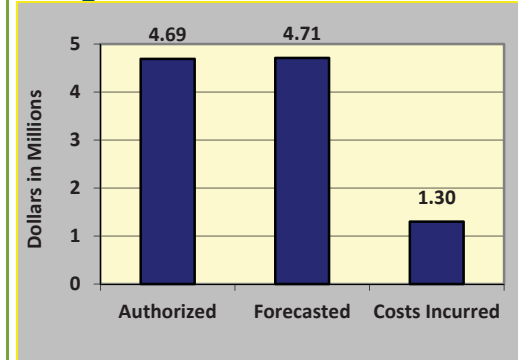
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

T-46 Lease Improvements - Stormwater Improvements

Project: U00050 (C102554) Construct stormwater treatment system to comply with Ecology order.
Budget: \$8,000,000
Phase: Construction
Start: 4/12/2013
Schedule Completion: 2020

Project Status:

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

(Commission Construction Auth.)

Significant Developments

Basin 5 and 6 are now completed. Completed sheetpile shoring and installation of dewatering system for Basin 8. Installed two additional dewatering wells due to lack of progress in reaching the required design depth.

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

	Current Quarter	Project Total
Number of COs	3	3
Amount of COs	\$20,390	\$20,390

Justification for COs: CM coded as "Error/Omission - Designer"

Risks

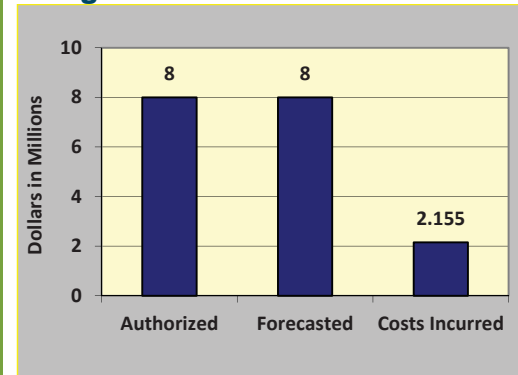
Construction impact on terminal operation due to unforeseen condition.

Budget Transfers

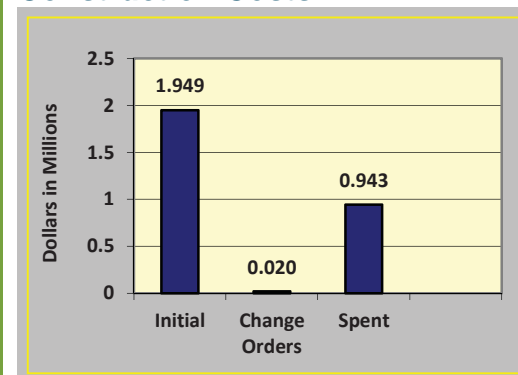
Not Applicable

SEAPORT

Budget/Costs Incurred



Construction Costs



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 Legal Department 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 (City Council action by end of March 2015) and T-5 by the end of 2015 or early 2016.

Budget

The budget has been revised for 2014 and beyond.

Change Order

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

Justification for COs: n/a

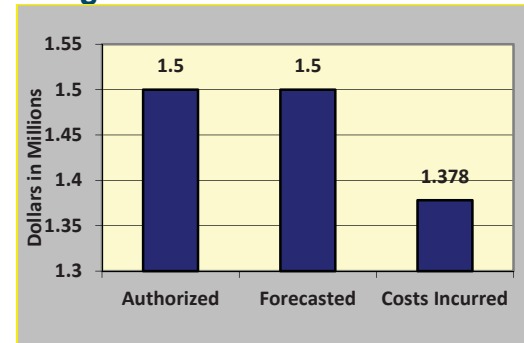
Risks

Not applicable

Budget Transfers

Budget Transfers Proposed. 91,000 to C102875; \$4,867 to C102874; and \$95,867 to C102858.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Pier 34 Mooring Dolphins

Project: C800090
Budget: \$1,800,000
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 \$1.8M

Project Status:

Schedule: Within or ahead

Budget: On or under

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

(Commission Construction Auth.)

Significant Developments

Design completed, project is out for bid.

Schedule

Expect contract to be awarded in Q4 2014.
 Complete construction by March 2015.

Budget

Project is within approved budget.

Change Order

None this quarter

Risks

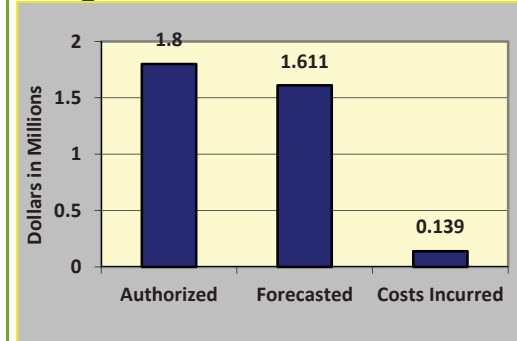
	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

T-5 Berth Modernization

Project: C800132
Budget: \$5,000,000
Phase: Design
Start: 6/3/2014
Schedule Completion: 6/30/2018

Improvements to support larger vessels at T5, including crane rail strengthening, berth deepening, and electrical upgrades.

Project Status:

Schedule: within or ahead
 Budget: on or under
 Status Reset: 6/3/2014
 (Commission Construction Auth.)

Significant Developments

Consultant selected and agreement executed to provide design support services such as geotechnical investigation and environmental analysis. 15 Percent design completed and all reviewer comments addressed.

Schedule

Significant progress toward 30% level design completion, completion expected in January. Environmental analysis and geotechnical investigations are underway through early 2015.

Budget

Budget is currently \$5,000,000, which will cover 30% level design and initial environmental review and permit process.

Change Order

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

Justification for COs: N/A

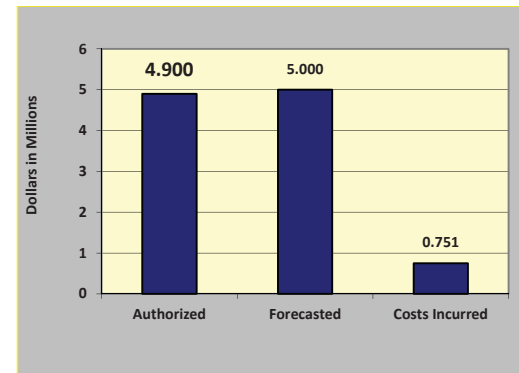
Risks

Scope of work is subject to change depending on tenant selection and lease negotiation. Interim uses will significantly impact phasing/scheduling and total project costs. Environmental analysis and review documentation is critical path.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

Photo



T91 Lighting Upgrade

Project: C800160 Lighting upgrade at Terminal 91
Budget: \$1,035,000
Phase: Construction
Start: 6/23/2014
Schedule Completion: 10/17/2014

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

Significant Developments

The fixtures are 95% and controls are 80% installed. We anticipate the controls to be networked very soon and commissioning will begin in November.

Schedule

Installation and operational adjustments are 95% complete. Commissioning is expected to begin in November.

Budget

The project is anticipated to complete on budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	2
Amount of COs	\$0	(\$23,000)

Justification for COs: none this quarter

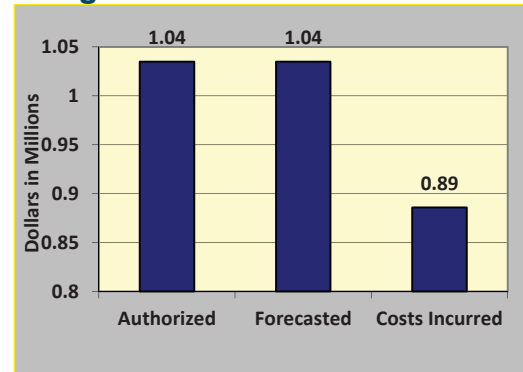
Risks

Because of a later start date, the work was coordinated around cruise schedules and accommodations for the northern fleet are in progress.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

T-91, Bldg C175 Roof Replacement

Project: C800430 Replace roof on the C175 building at Terminal 91.
Budget: \$2,450,000
Phase: Construction
Start: 7/26/2011
Schedule Completion: 11/14/2014

Project Status:

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

Significant Developments

Construction is ongoing and the project is 95% complete. A small amount of roofing remains; and the majority of the outstanding items are the flashing, gutters, and punchlist items.

Schedule

The late season rains have slowed the progress and will postpone project completion. Project completion is estimated to occur in Early December.

Budget

The project is anticipated to be completed under budget

Change Order

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

Justification for COs: n/a

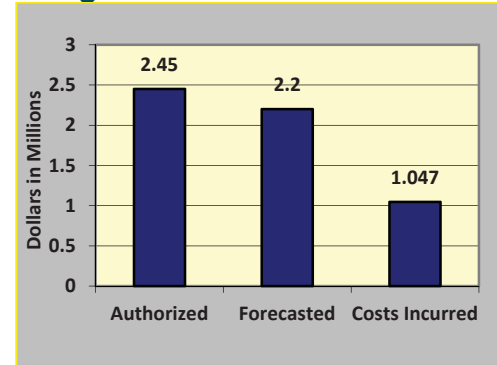
Risks

None at this time

Budget Transfers

None

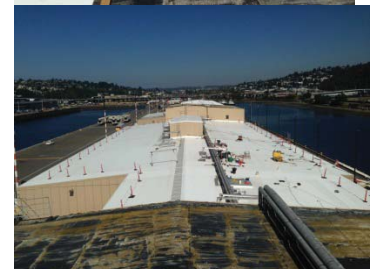
Budget/Costs Incurred



Construction Costs



Photo



T-91 Station Upgrades

Project: C800439 Upgrade/replace existing substations/equipment at Substation Nos. 1, 14 and 15.
Budget: \$424,000
Phase: Design
Start: 11/4/2013
Schedule Completion: 12/31/2015

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 3/11/2014
(Commission Construction Auth.)

Significant Developments

Completed 30% design and 60% design development is underway.

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

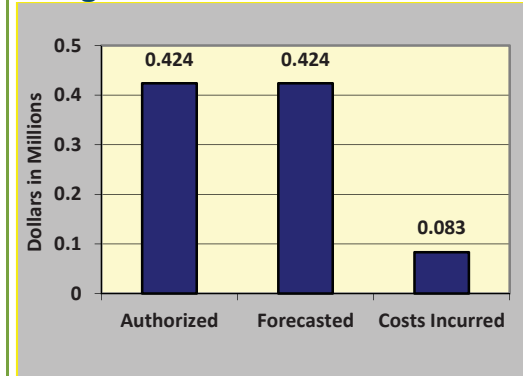
Risks

None for the early design stage.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Argo Yard Truck Roadway

Project: C800546, E104751, E104754

Budget: \$7,750,000

Phase: Construction

Start: 3/11/2012

Schedule Completion: 3/31/2015

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

Project Status:

Schedule: Delayed

Budget: On or under

Status Reset: 4/22/2014

(Commission Construction Auth.)

Significant Developments

Construction is underway.

Schedule

Construction is expected to be completed by end of Q1 2015.

Budget

Project is currently within the budget authorized by Commission on April 22, 2014. This status may change depending upon the outcome of several contractor claims currently being negotiated.

Change Order

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

Justification for COs: n/a

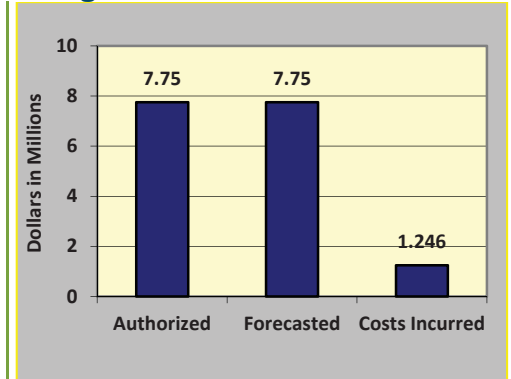
Risks

No significant known risks at this time

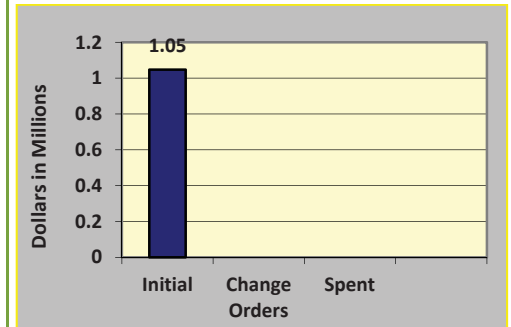
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T-46 Dock Rehabilitation

Project: C800603 Terminal 46 Dock Rehabilitation
Budget: \$1,854,000 Project
Phase: Design
Start: 11/6/2012
Schedule Completion: Q4 2018

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 at 90% design and is on hold. This project has been postponed and will resume design upon completion of TIGER grant contract execution. At this time this is the last report until the project is resumed.

Schedule

The project has been postponed until completion of TIGER grant execution. Construction is anticipated to start in 2016

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

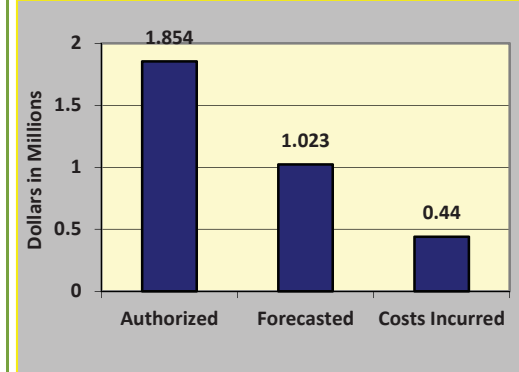
Risks

None at this time

Budget Transfers

None

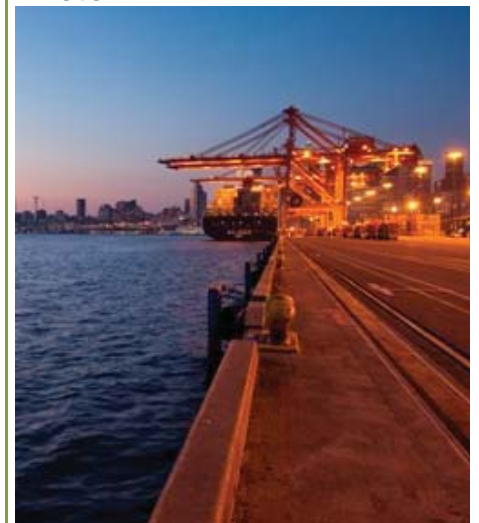
Budget/Costs Incurred



Construction Costs

None at this time

Photo



Terminal 115 Stormwater Separation

Project: C800689
Budget: \$548,000
Phase: Construction
Start: 1/27/2014
Schedule Completion: 12/31/2014

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 is complete and construction is underway by PCS. Unanticipated King County Metro 96" sewer line discovered in vault alignment. Design revised to accommodate and revised vaults ordered.

One hundred percent of stormwater flow diverted to new outfall using temporary pumps as of September 30, 2014.

Schedule

Complete construction by December 31, 2014.

Budget

Project is within approved budget.

Change Order

None this quarter

Risks

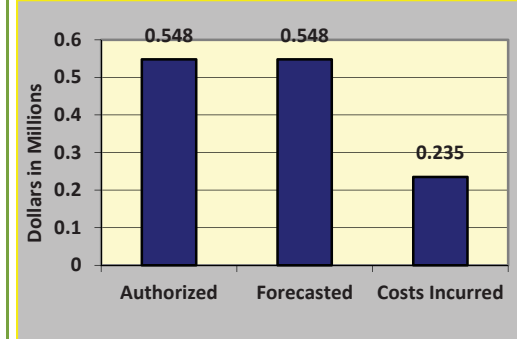
	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Port Self Perform
Construction

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

Significant Developments

Coordination underway with consultant surveyor, POS Real Estate and SDOT for properties and easements conveyance to City.

Schedule

Anticipate final acceptance by Seattle Department of Transportation (SDOT) 2nd Quarter 2015.

Budget

Project is on track within 4/22/14 Commission authorization.

Change Order

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

Justification for COs: N/A this quarter

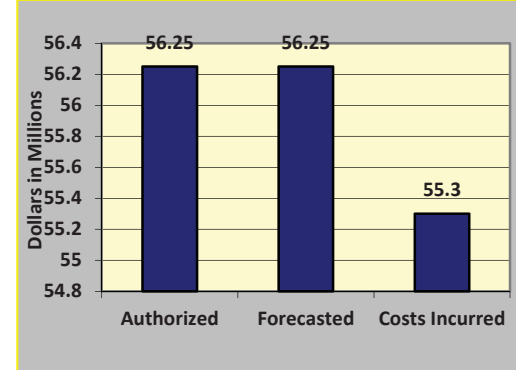
Risks

None at this time.

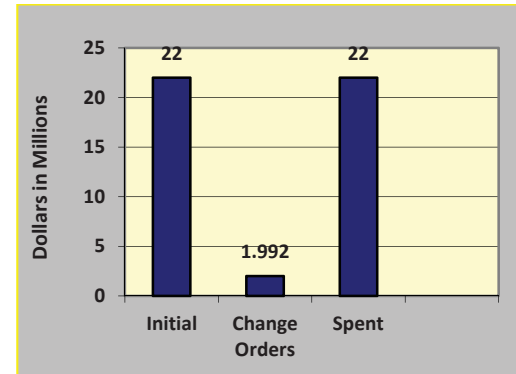
Budget Transfers

None

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

Contractor is implementing repair plans for the SR 99 tunnel boring machine. Season 2 of Seawall construction began in October. Mercer corridor construction continued.

Schedule

Tunnel boring machine expected to resume operation in late March 2015. Mercer West construction to continue through mid-2015. Seawall Phase I construction to be completed in mid-2016. Central Waterfront completion depends on Viaduct demolition in 2017.

Budget

Port staff costs were within anticipated 2014 spending.

Change Order

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

Justification for COs: n/a

Risks

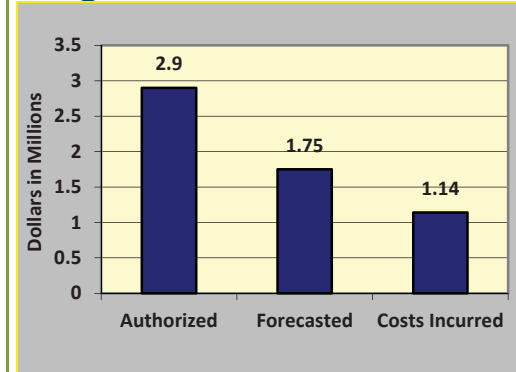
Project delays due to repairs to the tunneling machine.

Budget Transfers

None

SEAPORT

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 was completed earlier in 2014.
 T-91 East Cruise Berth: The Port is in discussion with the permitting agencies regarding alternatives to traditional dredging. The preferred alternative is under-water regrading to minimize environmental impact and reduce costs. Under-water regrading is a new construction method in the Puget Sound area; therefore, permitting agencies requested additional studies delaying the project further. Constuction in the 2014-16 in-water construction window is unlikely.

Schedule

T-91 East Cruise Berth is delayed due to permitting complications.

Budget

Project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	2
Amount of COs	\$0	\$20,390.33

Justification for COs: None this quarter

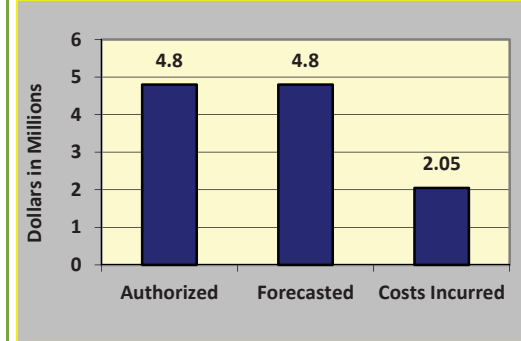
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Clean Truck Program Truck Scrapping and Replacement Project

Project: U00079; U00134

Budget: \$6,327,000

Phase: Implementation

Start: 12/10/2013

Schedule Completion: 11/30/2015

Scrap or retrofit at least 220 trucks with pre-2007 engines currently operating at the Port of Seattle.

Significant Developments

The Clean Truck program provides incentive vouchers to truckers who operate at the Port of Seattle and who commit to scrapping trucks with--depending on the grant source--either 2004 or 2006 or older engines in order to purchase trucks with either 2007 or 2010 or newer engines. Currently, 111 voucher applications have been pre-approved, and 45 trucks scrapped and replaced. The program will continue through December

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

Budget Transfers

None

Project Status:

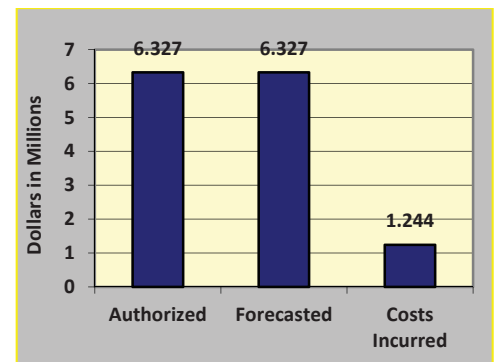
Schedule: Within or ahead

Budget: On or under

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

(Commission Construction Auth.)

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



IHI Crane Removal

Project: U00099 Remove three IHI Cranes from Terminal 18
Budget: \$1,500,000
Phase: Construction
Start: 9/11/2012
Schedule Completion: 1/23/2015

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 9/11/2012
(Commission Construction Auth.)

Significant Developments

The project was bid in August and the contract has been awarded and executed. The contractor is developing and submitting the required submittal documents. The project team is working on plans to maintain labor harmony between the unions on the terminal.

Schedule

All the cranes will be removed from the terminal by January 23, 2015. The contract completion date is a function of the award date and is currently estimated to be March 5, 2015

Budget

The project is within budget

Change Order

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

Justification for COs: N/A

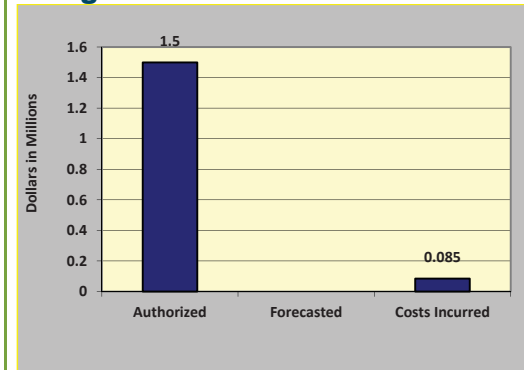
Risks

Anticipate additional project costs and added duration associated with resolving labor harmony

Budget Transfers

none

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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

Significant Developments

All major HVAC equipment has been installed. Testing and balancing work is underway. Some training and commissioning work has been completed.

Schedule

Contractor is behind schedule by approximately four months. Notice of forbearance has been issued.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	7	8
Amount of COs	\$111,219	\$110,001

Justification for COs: Mostly varying site conditions and some design error and omission.

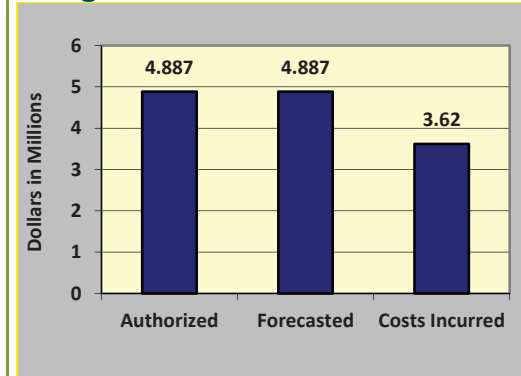
Risks

Some significant cost items have been raised by the contractor but Port disagrees with their merits. These likely would result in claims and dispute resolution/mediation may be necessary.

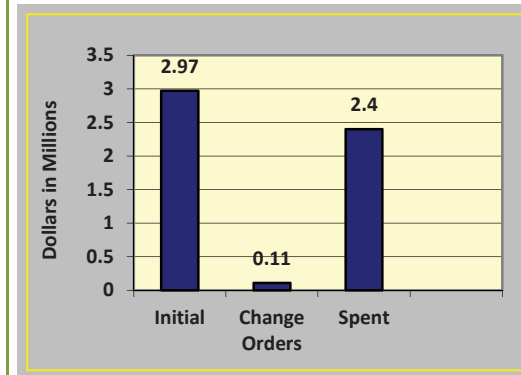
Budget Transfers

None

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: 11/10/2014

Project Status:

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

Significant Developments

Construction is in progress. Final installation of metal coping is in progress. Sawtooth valleys are close to being complete with the installation of the liquid applied membrane.

Schedule

Completion date scheduled for Q4 2014.

Budget

The project is currently below budget.

Change Order

None

Risks

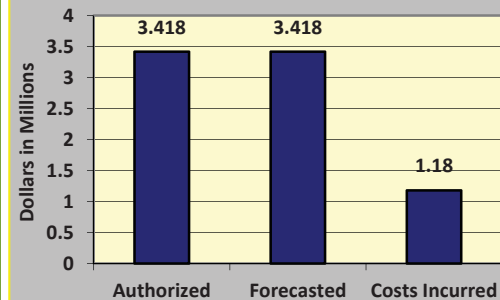
	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	2
Amount of COs	\$0	-\$14,240

Justification for COs: None this quarter

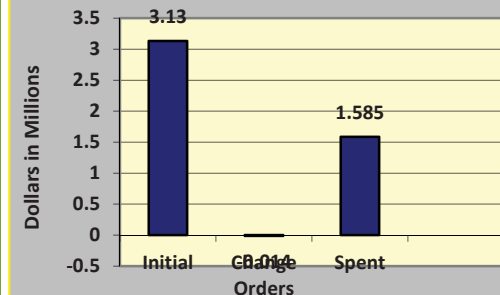
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



FT C-2 Nordby HVAC and Roof Replacement

Project: C800344 Replace 23,000SF of existing
Budget: \$2,338,600 Roofing and roof top HVAC units
Phase: Construction
Start: 2/26/2012
Schedule Completion: 11/21/2014

Project Status:

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

Significant Developments

The project is currently under construction; finalizing the HVAC units and Roof replacement installations. Currently the final punch list is being prepared along with preparation to Test and Balance the HVAC system including Commissioning.

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

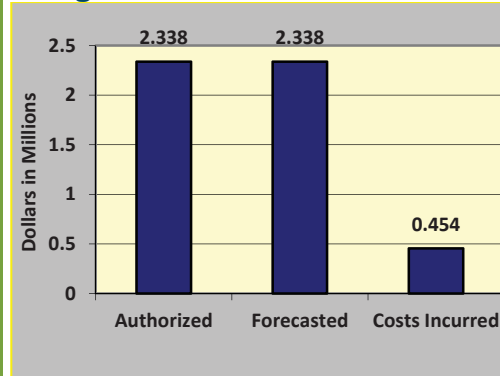
Risks

An area over the warehouse has approximately 3200 SQ/FT of wet installation that must be removed and replaced in order to keep and obtain the Soprema 25 year warranty. The contractor will continue the progress as the weather permits.

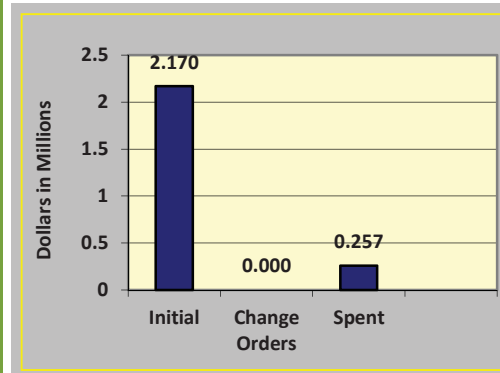
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



FT Net Shed #9 Roof Overlay

Project: C800527 Overlay 12,000SF of existing
Budget: \$401,400 corrugated Roof at the FT Net
Phase: Construction Shed Building
Start: 2/26/2012
Schedule Completion: 11/21/2014

Project Status:

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

Significant Developments

The project is currently in construction. Previous concerns with Seattle City Light (SCL) and Labor and Industries (L&I) involving the 26Kv high power lines terminating near the Net Shed building have been resolved. Construction will begin shortly with weather permitting.

Schedule

With the SCL and L&I delay, the project is still scheduled for completion in Q4 2014

Budget

The project is currently at budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	1
Amount of COs	\$0	\$0

Justification for COs: Nesting Seagulls, Seattle City Light Powerline and Time extension due to contract execution date.

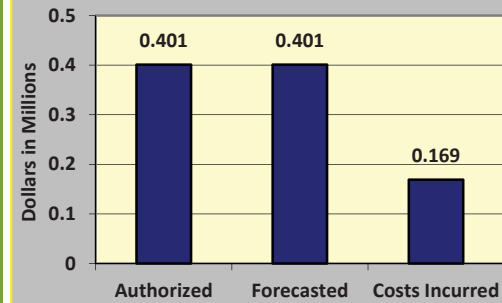
Risks

None

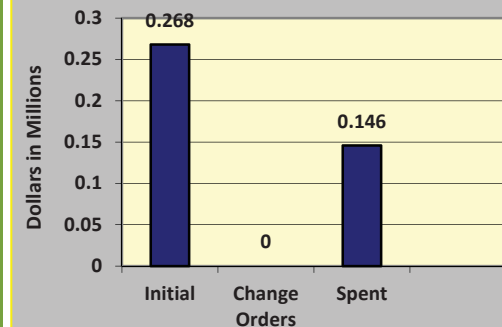
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



REAL ESTATE

P69 Carpet Replacement

Project: C800691 Replace carpet flooring at
Budget: \$1,200,000 Corporate Headquarters Building
Phase: Construction on the second and third floors.
Start: 7/7/2014
Schedule Completion: 9/30/2014

Project Status:

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

Significant Developments

The project is progressing as planned and the contractor is completing work per the approved schedule.

Schedule

The contractor began work on October 22 and is working to remove and install carpet in the designated areas. The contractor is currently maintaining work flow as scheduled.

Budget

The project is anticipated to complete within the allotted budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	2	2
Amount of COs	\$3,300	\$3,300

Justification for COs: CO-01 was issued for contract extension; no cost. CO-02 was issued for design correction to identify custom base material; total cost of \$3,300.

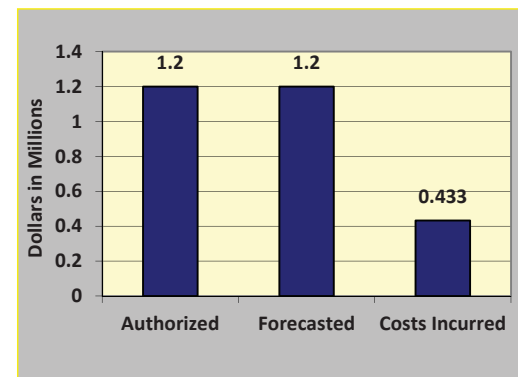
Risks

None at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

P69 Beam Rehabilitation Project

Project: C800698
Budget: \$2,300,00-
\$3,300,000
Phase: Design
Start: 7/1/2014
Schedule Completion: 10/30/2015

Rehabilitate five rows of concrete beams supporting top of clerestory windows at P69.

Project Status:

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

Significant Developments

Commission authorization to proceed with design and preparation of bid documents received on July 1, 2014.

Schedule

Sixty percent Design Documents submitted for review.

Budget

Design phase budget authorization is \$330,000. Total project costs are expected to be between \$2,300,000 and \$3,300,000.

Change Order

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

Justification for COs: N/A

Risks

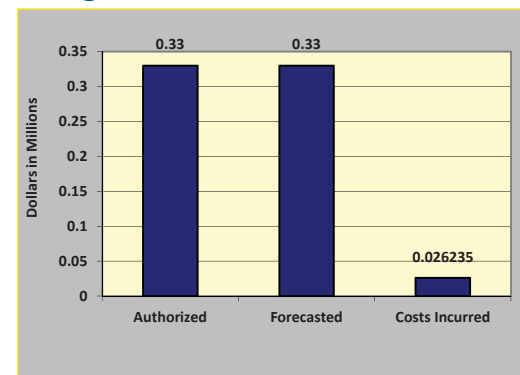
Scope of work and costs may escalate as design work and investigations proceed.

Budget Transfers

Project preliminary design work began under Expense project #105048 – P69 Roof Beam Repair. Cost transferred to this project.

Approx. \$31,000 (SP 105146)

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Port Construction Services completed code compliance improvements to Netsheds 11 (Netsheds 9 and 10 completed earlier). Work within Netshed 5 is more than 50% complete.

Schedule

Overall construction completion is 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

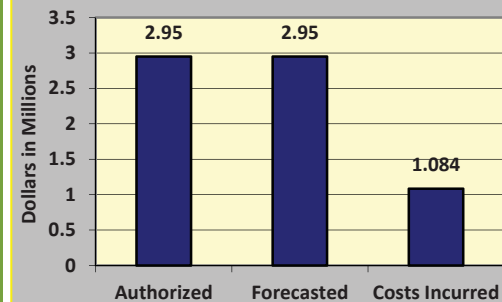
Risks

It is difficult to forecast the amount of stored materials that needs to be moved out and moved back into the netlockers since tenant storage habits vary significantly. In addition, the amount of work required in each unit is difficult to assess until some stored materials are cleared and locker conditions are more visible. These would impact the overall project schedule and budget.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Port Self Perform
Construction

Photo



ID Badge System Replacement

Project: C800162
Budget: \$2,500,000
Phase: Implementation
Start: 5/1/2012
Schedule Completion: 7/30/2015

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

The first phase of the new Badge System was deployed on November 5th. A 2nd deployment to add mobile functionality and authorized signer efficiencies is in the planning stage.

Schedule

Prior Report: Resource availability and system complexity have delayed project completion.

Budget

On Budget

Change Order

	Current Quarter	Project Total
Number of COs	0	1
Amount of COs	\$0	\$108,497

Justification for COs: None this quarter.

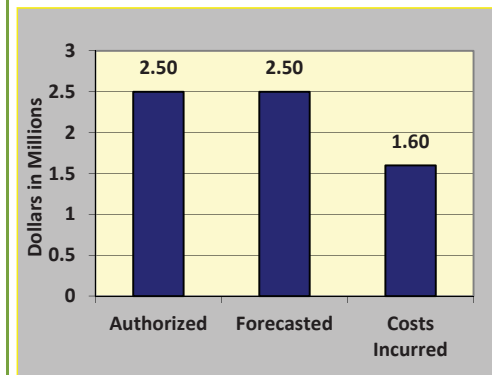
Risks

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
Budget: \$1,525,000
Phase: Implementation
Start: 4/21/2008
Schedule Completion: 12/30/2014

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

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 4th 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

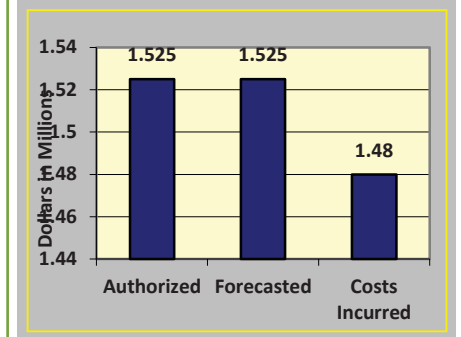
Risks

Availability of Port resources may delay next phase deliverables.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Network Switch Replacement

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

Upgrade the Network switch infrastructure hardware and software

Project Status:

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

(Commission Construction Auth.)

Significant Developments

Implementation is 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

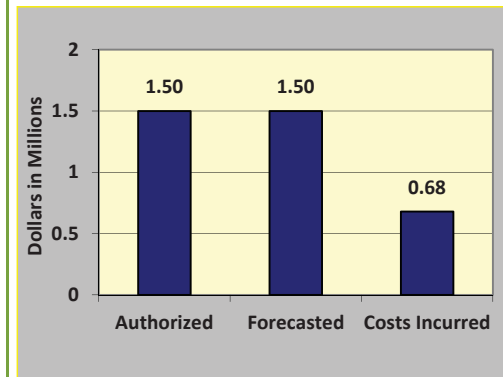
Risks

Port resource availability may impact schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Terminal 91 Visitor Management

Project: C800436 Upgrade of the Radio System Core
Budget: \$520,000 Hardware and Software and
Phase: Planning Dispatch Consoles
Start: 7/1/2013
Schedule Completion: 5/1/2016

Project Status:

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

(Commission Construction Auth.)

Significant Developments

Planning and Procurement in Process

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

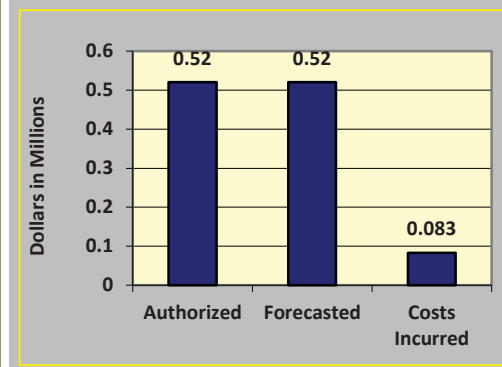
Risks

Grant extensions necessary to complete project may not be approved. Evaluation is in progress to determine appropriate risk mitigation.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Contractor Data System Upgrade

Project: C800519
Budget: \$1,500,000
Phase: Implementation
Start: 7/1/2013
Schedule Completion: 2/28/2016

Upgrade of the Contractor Data System used by Engineering and other groups to track contracts for construction projects.

Project Status:

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

Significant Developments

Development is 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

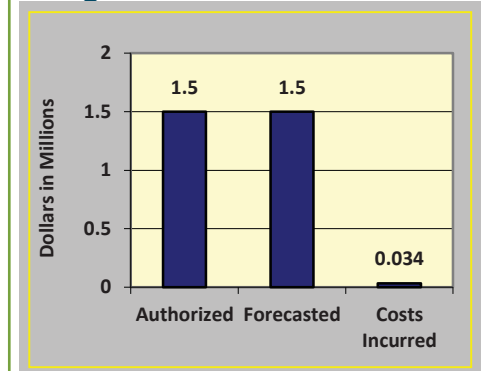
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Computer Dispatch System Upgrade

Project: C800520
Budget: \$790,000
Phase: Planning
Start: 4/1/2013
Schedule Completion: 8/31/2015

Upgrade Computer Dispatch System used by 911 and Emergency Responders

Project Status:

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

(Commission Construction Auth.)

Significant Developments

Procurement and Planning in process

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

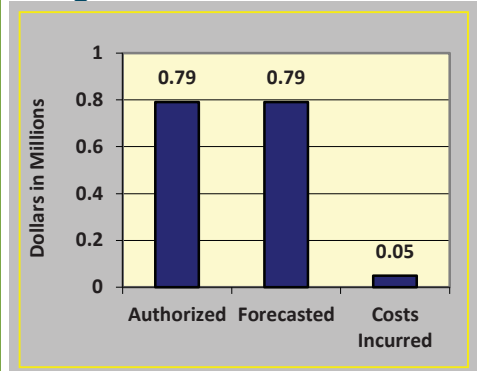
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Vendor has been selected and design is 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

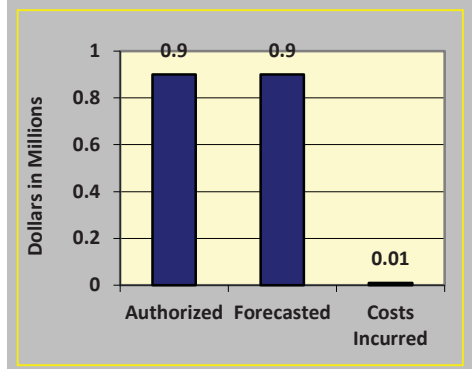
Risks

Procurement schedule has been extended which may impact the overall project schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Radio System Upgrade

Project: C800586 Upgrade of the Radio System Core
Budget: \$6,750,000 Hardware and Software and
Phase: Implementation Dispatch Consoles
Start: 6/9/2013
Schedule Completion: 3/31/2015

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 11/4/2014
(Commission Construction Auth.)

Significant Developments

Radio system upgrade was successfully completed in 2nd Quarter. The following phase will address King County integration and small enhancements that will improve availability.

Schedule

On Schedule

Budget

We are estimating a budget underrun of approximately \$1,500,000.

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

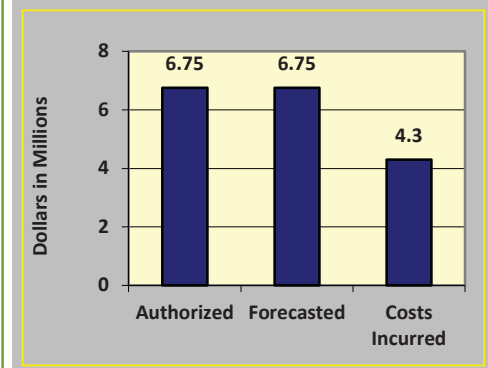
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Noise Monitoring System Replacement

Project: C800693 Upgrade or Replacement of the
Budget: \$1,900,000 Airport Noise Monitoring System
Phase: Implementation
Start: 4/1/2014
Schedule Completion: 8/31/2015

Project Status:

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

(Commission Construction Auth.)

Significant Developments

Vendor has been selected and contract negotiations are in process.

Schedule

On Schedule

Budget

On Schedule

Change Order

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

Justification for COs: n/a

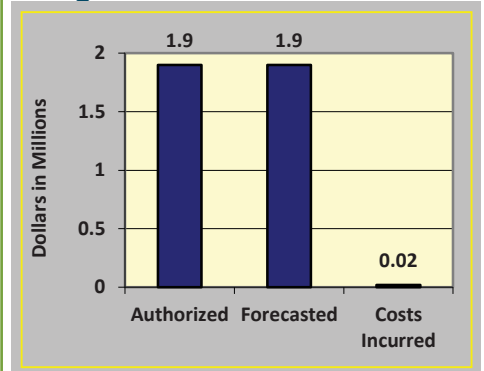
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable