

Commission Staff Briefing

Capital Improvement Projects

Fourth Quarter Report 2015

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**Port of Seattle
Capital Improvement Project Report
Fourth Quarter 2015**

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 2015, the Port plans to invest \$373,800,000 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 2 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, budget transfers, and cost growth of construction if it exceeds 10% of contract. 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 (substantial completion). This section also includes "Project Status" illustrating at a glance if the project is on schedule, and within budget, and the date Construction authorization 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 between authorized projects during the reporting period.

Additional information may include graphics indicating budget, construction costs, location, and photographs. These reports intend to meet the reporting requirements of Port of Seattle Commission Resolution 3605, as amended by Resolution No. 3628, and the Commission motion on January 8, 2008 regarding "Reports on Major Capital Projects."

Additional Information

For additional information, please visit the [Contact Us](#) page on the Port of Seattle web site to ask a question, make a comment or request a copy of the State Audit Reports Response and Action Plan.

Aviation

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C101107	160th GT Lot	6	●	✓	
C102032	Sanitary Sewer Pump Station Upgrade	7	●	☒	
C102112	Hennelly Service Tunnel Renewal Rep	8	●		
C102573	Airfield Pavement Replacement	9	●		
C800019	Gate Utilities Improvement	10	●		
C800061	Main Terminal South Low Voltage	11	●		
C800107	C4 UPS System Improvements	12	●	☒	
C800168	C60-C61 BHS Modifications	13	●		
C800218	Security Exit Lane Breach Control Phase I	14	●		
C800230	Emergency Lighting Parking	15	●		
C800238	Central Plant Pre-Conditioned Air	16	●		
C800247	Cargo 2 West Hardstand	17	●	☒	
C800251	Vertical Conveyance Modernization	18	●		
C800253	Parking System Replacement	19	●	☒	
C800254	Aircraft RON Parking Post Office Site	20	●	☒	
C800274	8th Floor Weather Proofing	21	●		
C800324	Long-Term Cell Phone Lot	22	●	☒	
C800335	EGSE Electrical Charging Stations	23-24	●	☒	
C800390	Cargo 6 Enhancements	25	●	☒	
C800406	RW 16C/34C Reconstruction	26	●	☒	
C800451	Doug Fox Site Improvement	27	●	☒	
C800464	Fiber Infrastructure to Gate Backstands	28	●		
C800479	Fire Station Electrical Upgrades	29	●	✓	
C800483	Airfield Pavement Program	30	●		
C800495	Facility Monitoring System Renewal	31	●	☒	
C800497	Airport Wide Mechanical Controls System	32	●		
C800538	Utility ER Backup Standby	33	●		
C800544	NorthSTAR Program	34	●		
C800545	NorthSTAR Main Terminal Improvements	35	●		
C800549	SSAT Interior Renovations	36	●	☒	✓
C800551	Grease Interceptor Augmentation	37	●	☒	
C800556	NorthSTAR North Satellite Lobbies	38	●		✓
C800560	MT Mezzanine Tenant Relocation	39	●		
C800581	Parking Garage Lights	40	●		
C800583	International Arrivals Facility	41	●		

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C800585	Wi-Fi Enhancement for Ramp and Terminal	42	●	☒		
C800612	Checked Baggage Recapitalization/Optimization	43	●			
C800629	S1 Ramp	44	●			
C800637	2014-15 Roof Replacement	45	●	☒		
C800638	Dining and Retail Infrastructure Modernization	46	●			
C800642	CCTV Camera Data Improvements	47	●			
C800648	Emergency Phones Rev	48	●		✓	
C800653	Passenger Loading Bridge Renew	49	●	☒		
C800657	Domestic Water Piping	50	●		✓	
C800658	Mech Energy Conservation	51	●			
C800662	S4 and S6 IC Connection	52	●	☒		
C800667	Automated Passport Control	53	●			
C800688	Construction Logistics Expansion	54	●			
C800692	2016 Fuel System Modifications	55	●	☒		
C800699	Electric Utility SCADA Utility	56	●			
C800702	2015-2016 C Concourse Roof Repl	57	●			
C800708	S. Utility Tunnel Steam Pipe Upgrade	58	●			
C800716	Central Terminal Stairs	59	●			
C800717	N. Terminal Utilities Upgrade	60	●			
C800722	CTE HVAC	61	●			
C800724	Concourse C New Power Center	62	●			
C800825	Interim Baggage System Program	63	●			
U00234-U00237	Tenant US Air Ticketing ATO Zone 3	64	●			
U00239	NERA Program	65	●			

Other Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C200007	Highline School Noise Insulation	66	●	☒		
C200048	Home Insulation Retrofit	67	●			
C200093	Single Family Home Sound Insulation	68	●			
C800154	Tenant Reimbursement	69	●			

Seaport

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102554-U00050	Terminal 46 Development.....	70	●		
C102554-U00175	Container Dock Upgrade.....	71	●		
C102858 et al.....	Street Vacations T-5/18/105.....	72-73	●	☒	
C800132	T-5 Berth Modernization.....	74	●		
C800137	FT C15 HVAC Improvements	75	●	☒	
C800160	T-91 Lighting Upgrade	76	●	☒	
C800196	T-102 Roof and HVAC	77	●		
C800356	Shilshole Tenant Service Buildings	78	●		
C800439	T-91 Substation Upgrades.....	79	●		
C800546	Argo Yard Truck Roadway	80	●		
C800603	T-46 Dock Rehabilitation	81	●	☒	
C800678	HIM E Dock Rehab	82	●		
C800691	P69 Carpet Replacement	83	●	☒	
C800698	P69 Beam Rehab	84	●		
C800721	T18 S. Gate Rail spur Westway.....	85	●		

WP Number	Project Title	Page		
E102007	East Marginal Way Grade Separation.....	86	●	
E104324	Viaduct Construction Coordination	87	●	✓
E104838	FT Net Shed Code Compliance	88	●	☒
E104840	T-5, T-18 and T-91 E. Maintenance Dredging	89	●	☒
U00033	T-18 Maintenance Dredging	90	●	
U00099	IHI Cranes Removal	91	●	☒

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C800162	ID Badge Replacement	92	●	<input checked="" type="checkbox"/>	
C800519	Contractor Data System Upgrade	93	●		✓
C800521	Construction Document Management	94	●	<input checked="" type="checkbox"/>	
C800728	Parking System Replacement	95	●		
C800746	Maximo Upgrade	96	●		
C800763	Performance Management	97	●		

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

So. 160th GT Lot Expansion

Project: C101107
Budget: \$3,559,000
Phase: Design
Start: 2/1/2013
Schedule Completion: 6/30/2016

Improve lot drainage, underground existing overhead utility lines, fencing and landscaping.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/22/2015
(Commission Construction Auth.)

Significant Developments

Construction work was reformulated as a small works project and placed out to bid. Bid responses are due January 2016.

Schedule

Major scope revision at 100% design has led to a delay in the project schedule.

Budget

The project forecast is within the approved budget and authorization. Project savings of \$1,322,000 was realized in the 4th quarter of 2015.

Change Order

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

Justification for COs: N/A

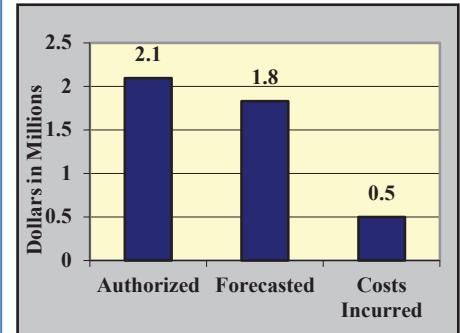
Risks

The project may be subject to weather delays.

Budget Transfers

Amount	From	To
\$1,322,000	C101107	C800405

Budget/Costs Incurred



Construction Costs

None at this time

Sanitary Sewer Pump Station Upgrade

Project: C102032
Budget: \$1,133,000
Phase: Construction
Start: 3/1/2013
Schedule Completion: 7/31/2015

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

All control panels have been installed. Minor punch list items remain.

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

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

Justification for COs: N/A

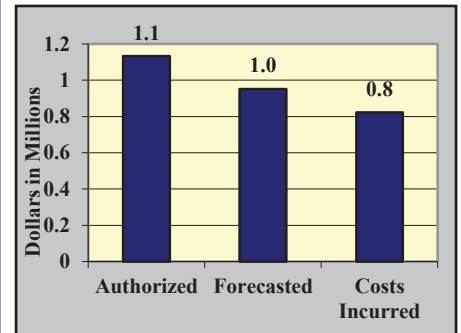
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

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: 12/31/2018

Project will seismically retrofit and structurally strengthen the airport Service Tunnel that resides between the Main Terminal and Airport Garage.

Project Status:

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

Significant Developments

Design and analysis models are complete and functioning. During a meeting held with Aviation senior staff, a preferred design alternative was selected from three possibilities for the central portions of the tunnel. The preferred alternative will have minimal operational impacts to the Departure and Arrivals Drives during construction. The project will now move into the design.

Schedule

Project is on schedule.

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

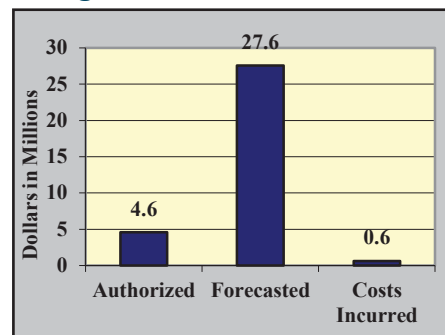
Risks

Certain SAMP outcomes may impact this project. This project involves coordinating with several other projects, and Aviation Operations and Maintenance to minimize the risk of conflicts.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Airfield Pavement Replacement

Project: C102573
Budget: \$23,117,213
Phase: Construction
Start: 5/2/2010
Schedule Completion: 6/30/2016

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 4/1/2014
(Commission Construction Auth.)

Significant Developments

Two phases on the 2015 Apron Panel Replacement have been completed. Remaining areas will utilize quick setting concrete. Work has been delayed and will resume in the spring.

Schedule

2015 Panel Replacement work was delayed to avoid interference with the 16C Reconstruction work. Work has been delayed for the winter season and is scheduled now to resume 2nd Quarter 2016.

Budget

The project forecast is within the approved budget. \$1,000,000 in savings was returned back to the Overall Program in the 4th quarter of 2015.

Change Order

	Current Quarter	Project Total
Number of COs	0	13
Amount of Cos	\$0	\$100,024

Justification for COs: None this quarter.

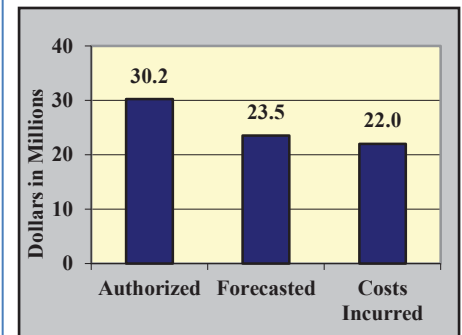
Risks

Phasing coordination with airline/operation gate impacts.

Budget Transfers

Amount	From	To
\$1,000,000	C102573	C800404

Budget/Costs Incurred



Construction Costs



Photo

Gate Utility improvements

Project: C800019
Budget: \$16,734,282
Phase: Design
Start: 6/28/2007
Schedule Completion: 10/16/2017

Upgrade the Concourse B loading bridges to the standard 400Hz power. This will reduce aircraft emissions and noise; improve energy efficiency and save money for the airlines.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Concourse B 400Hz project 100% design complete. Commission Authorized project to proceed to construction phase.

Schedule

On schedule

Budget

Within existing approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	46
Amount of COs	\$0	\$299,867

Justification for COs: None this quarter

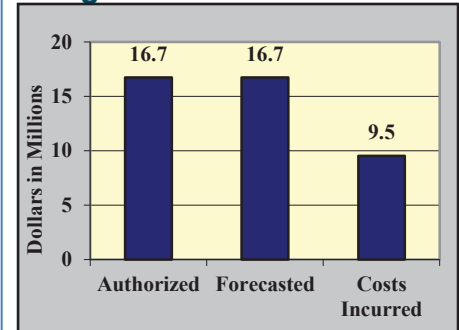
Risks

Bidding environment for previously sole sourced equipment could negatively impact costs in construction and increase risks associated with unknown/untested equipment.

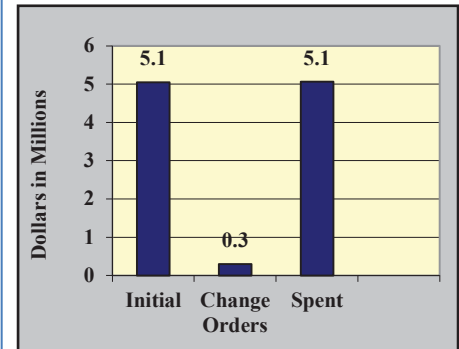
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Main Terminal Low Voltage

Project: C800061
Budget: 20,730,000
Phase: Design
Start: 6/28/2007
Schedule Completion: 7/31/2019

Renewal and replacement of low voltage (600 volts and below) electrical distribution equipment in the Main Terminal.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 0% complete. Commission re-approved the project in Q3 2014. Design team completed initial site investigations and reported as-built findings in a 15% submittal.

Schedule

The scope of work, schedule and design budget finalized. The 100% design documents scheduled for completion by the end of Q4 2017.

Budget

The forecast is within the approved budget.

Change Order

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

Justification for COs: N/A

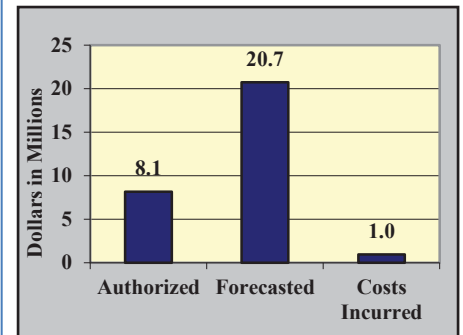
Risks

This area is a 24/7/365 operation. Sequencing of this work is critical and electrical power has to be maintained without interruptions. Significant work growth is possible due to lack of project definition.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



C4 UPS System Improvement

Project: C800107
Budget: \$4,555,238
Phase: Design
Start: 4/14/2015
Schedule Completion: 5/15/2017

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
Budget: On or Under
Status Reset: 4/14/2015
(Commission Construction Auth.)

Significant Developments

Sixty percent Design Submittal issued. Comments received. Moving into the 90% phase. No net change in construction budget.

Schedule

Project reactivated. Preliminary schedule shows Substantial Completion as May 2017.

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

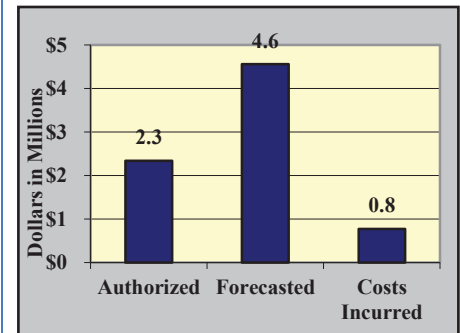
Risks

The C4 center is a 24/7/365 operation. Detailed construction sequencing of work in design documents. This is critical since electrical power has to be maintained without interruptions. Risk mitigated in design. Cut-overs limited to short low traffic time frames.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



C60 - C61 BHS Modifications

Project: C800168

Budget: \$11,084,991

Phase: Construction

Start: 6/1/2012

Schedule Completion: 6/30/2015

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: 4/14/2014

(Commission Construction Auth.)

Significant Developments

All work has been completed on this contract. The RE sent the Completion letter to the Contractor on January 11, 2106. Brock has also completed their work on the additional scope on the EDS and reporting enhancements. This project is now complete. This is the final report.

Schedule

This project is complete.

Budget

Work is complete and savings are being returned.

Change Order

	Current Quarter	Project Total
Number of COs	0	26
Amount of Cos	\$0	\$216,104

Justification for COs: None this quarter.

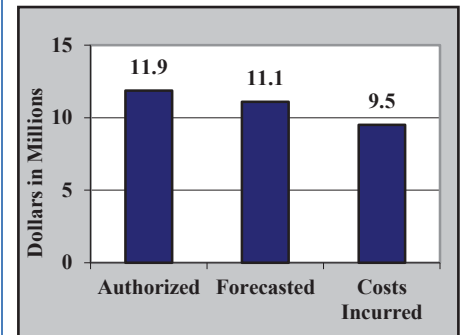
Risks

None

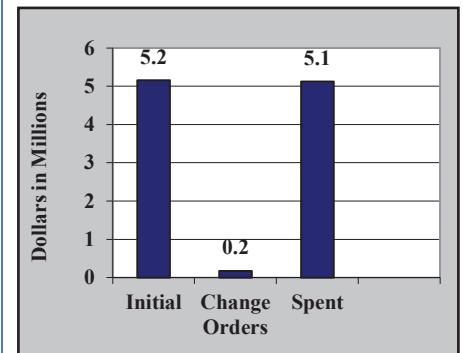
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Security Exit Lane Breach Control Exit B – Phase II

Project: C800218

Budget: \$1,558,300

Phase: Construction

Start: 3/1/2012

Schedule Completion: 11/30/2015

Procure and extend new automated, exit-lane breach control, equipment at the Concourse B exit.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

The security exit lanes opened on schedule. Opening of the side bypass lane for emergency responders has been delayed due to the long lead time for light fixtures.

Schedule

The security exit lane doors opened on schedule. The opening of the side bypass lane for emergency responders is schedule to open in February 2016.

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

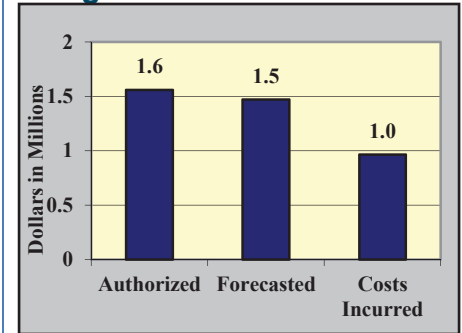
Risks

No major risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Emergency Lighting - Parking

Project: C800230

Budget: \$2,383,179

Phase: Closeout

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: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

This project is complete. This is the final report.

Schedule

This project is complete.

Budget

Project is complete. Savings are in process of being returned.

Change Order

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

Justification for COs: N/A

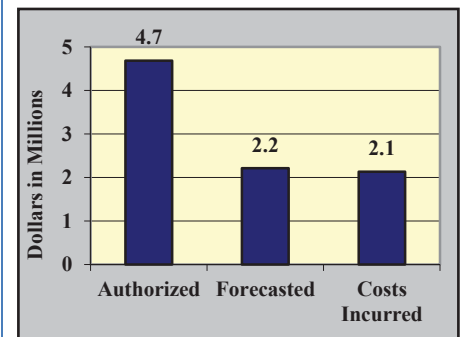
Risks

None

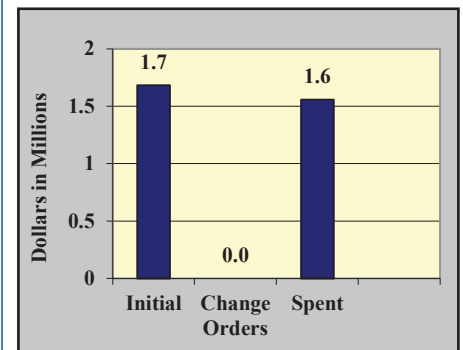
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Central Plan Pre-Conditioned Air

Project: C800238
Budget: \$55,140,463
Phase: Construction
Start: 6/15/2009
Schedule Completion: 3/31/2017

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: Within or Ahead
 Budget: On or Under
 Status Reset: 2/25/2014
(Commission Construction Auth.)

Significant Developments

The major-works Contractor's construction is complete. PC-Air is operating at 72 gates. Work on the four remaining gates is complete. Design to replace the chilled water insulation, anchor and guides on Concourse A, and the anchors and guides on Concourse B, C and South Satellite is complete.

Schedule

Completion of the final gate system in 2Q 2015. One hundred percent documents for PC Air Chilled Water Piping regrade are complete. Major works contract for this work will be advertised Q2 2016. Work is expected to complete by Q1 2017.

Budget

The major works contract is complete. Work for completing the remaining four gates and anchors and guides is within the budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	230
Amount of Cos	\$0	\$9,886,034

Justification for COs: None this quarter

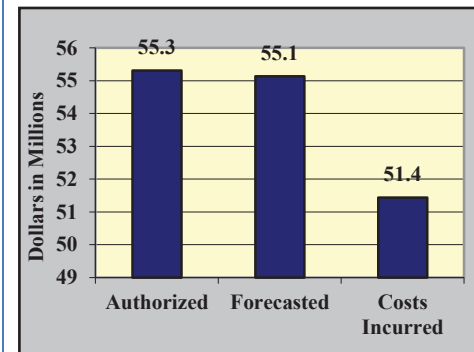
Risks

None at this time

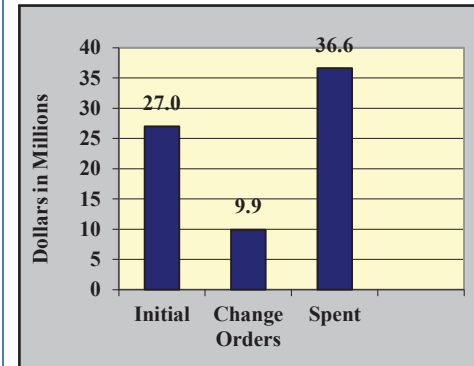
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Cargo 2 West Cargo Hardstand

Project: C800247
Budget: \$7,890,000
Phase: Construction
Start: 9/5/2012
Schedule Completion: 10/31/2015

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

Due to the width of Gate E190 and the lengthy opening/closing times, a new operating system is being upgraded with a magnetic induction mechanism and is being installed separate from the contract. Modifications to the 400 Hz electrical vaults have been evaluated to address potential fall hazards – Retrofit / replacement options are being explored. A new project is being opened for completion of this work and will be performed under a separate contract.

Schedule

New gate operating system is anticipated being installed by the end of first quarter 2016.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	7
Amount of Cos	\$0	\$41,909

Justification for COs: None this quarter.

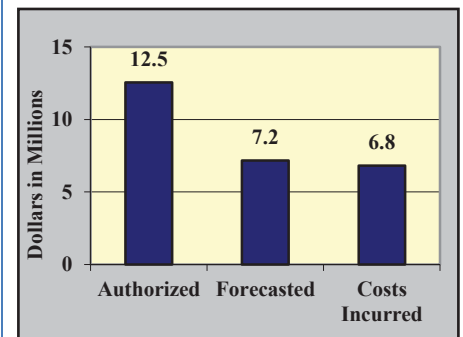
Risks

None

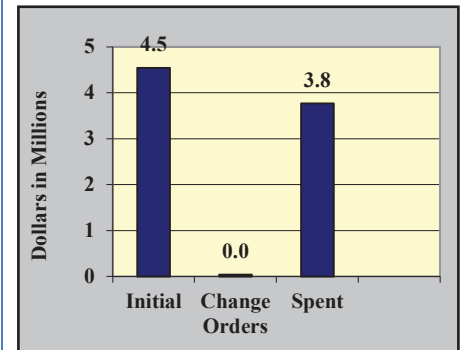
Budget Transfers

Amount	From	To
\$0		

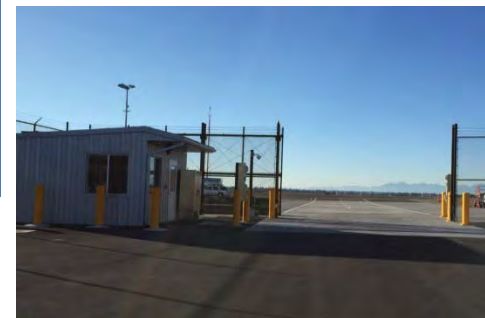
Budget/Costs Incurred



Construction Costs



Photo



Vertical Conveyance Modernization Program - Aeronautical

Project: C800251
Budget: \$24,556,408
Phase: Construction
Start: 10/25/2011
Schedule Completion: 10/30/2016

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

Project Status:

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

Significant Developments

Construction continued with the contractor working on the first six elevators. Elevators MT-2 and MT-7 have been opened for public use.

Schedule

Construction is underway. Partial substantial completion of portions of the first phase of construction occurred in Q4 2015.

Budget

The project forecast is within the approved budget and construction is underway. Project has returned budget upon deferral of second phase of work.

Change Order

	Current Quarter	Project Total
Number of COs	10	42
Amount of Cos	\$30,298	\$161,606

Justification for COs: differing site conditions, sequencing of work, and administrative changes.

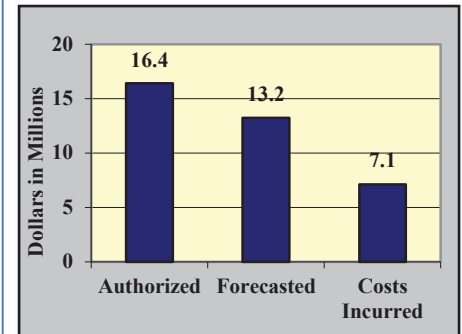
Risks

Contractor is projecting missing delivery milestones and will fail to complete work on time in 2016.

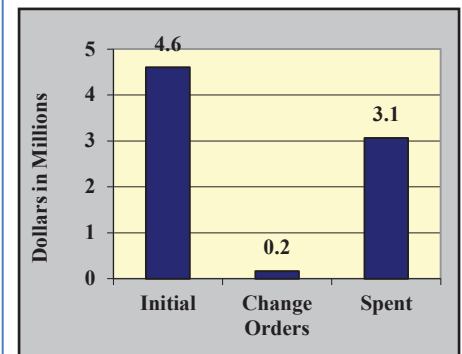
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$5,427,364
Phase: Closeout
Start: 4/6/2010
Schedule Completion: 5/31/2014

Replace 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

Scheidt & Bachmann (S&B) system is operational and exhibits accuracy and availability rates above 99.99%. A letter, reviewed by the Legal and ICT departments, informing the contractor of the Port's intention to close out their contract was mailed. The Port letter noted the contractor's inability to deliver a key certification, and our intent to withhold payment for this task.

Schedule

The system is complete and in use. However, a critical Payment Card Industry (PCI) certification issue remains outstanding.

Budget

The project remains within its' approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	9
Amount of Cos	\$0	\$0

Justification for COs: N/A

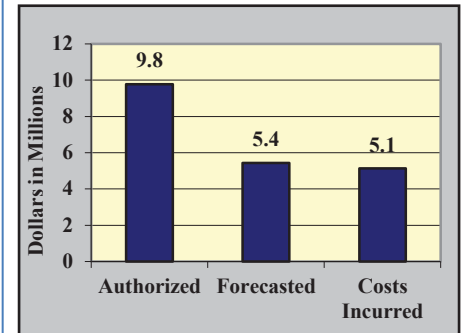
Risks

Scheidt and Bachmann could respond adversely to the Port's letter.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

Project: C800254
Budget: \$41,456,350
Phase: Construction
Start: 8/26/2008
Schedule Completion: 7/31/2015

Prepare the site for the construction of hardstands for use as Remain Overnight (RON) parking of aircraft at the Cargo 5 area...including new Security Guard Shelter at Gate E125.

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

Significant Developments

E125 Security Guard Shelter – Gate E125 operating system is being upgraded with a magnetic induction mechanism for greater open/close speed. Additional safety measures have been completed for the Variable Message Sign maintenance.

Schedule

Hardstand was completed and operational on schedule. E125 Security Guard Shelter will be open as soon as TSA acceptance testing is completed. Gate operating system at E125 completion first quarter 2016 (not required for shelter occupation and operation).

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	6	14
Amount of Cos	\$67,914	\$270,235

Justification for COs: 1) Provide a credit for Communication material; 2) Wiring diagram for future camera at gate E-125; 3) Provide 2 additional patch panels; 4) Additional chain link fences at gate E-125; 5) Add Bldg. E-125 Commissioning requirements; 6) Modify 60Hz receptacle.

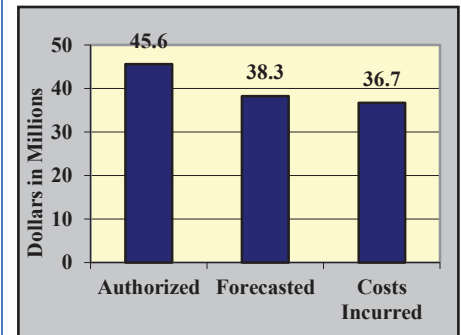
Risks

A significant amount of contaminated soil at Cargo 5 was managed through construction contingency. Two PO's are still outstanding and negotiations are on-going regarding two claims filed by the contractor.

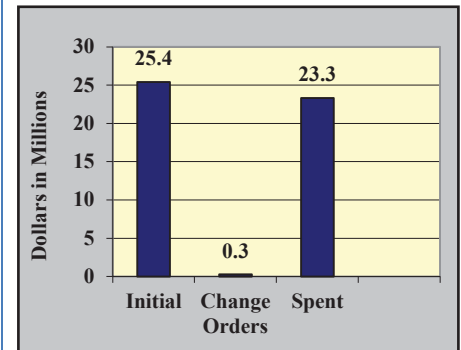
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



8th Floor Weatherproofing

Project: C800274
Budget: \$9,324,000
Phase: Closeout
Start: 3/23/2010
Schedule Completion: 10/31/2013

Removal and replacement of the floor covering system on the eighth floor of the STIA parking garage and of the expansion joints and flashing.

Project Status:

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

Significant Developments

The project is in close out. Port is waiting on final documentation from contractor to complete release of retainage.

Schedule

Project is complete.

Budget

The project forecast is within the approved budget and authorization. Project savings were returned during the 4th quarter.

Change Order

	Current Quarter	Project Total
Number of COs	0	34
Amount of Cos	\$0	\$184,555

Justification for COs: None this quarter.

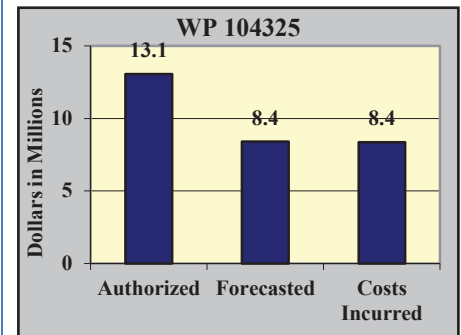
Risks

None.

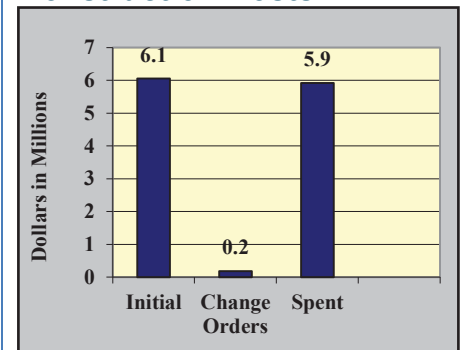
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Long-Term Cell Phone Lot

Project: C800324
Budget: \$3,300,000
Phase: Construction
Start: 12/31/2012
Schedule Completion: 12/31/2018

Construct a new cell phone waiting lot to replace the existing lot that is being displaced, including permanent access control on South 170th Street.

Project Status:

Schedule: Delayed
 Budget: On or Under
 Status Reset: 4/14/2015
(Commission Construction Auth.)

Significant Developments

Coordinated with the City of SeaTac and determined that a traffic signal, and associated roadway improvements, is the likely permanent access solution. Given the uncertainty of future development associated with the Sustainable Airport Master Plan, continue to evaluate options in order to minimize the overall investment.

Schedule

Recommendation on the permanent access solution delayed to Q2 2016, given delays in the Sustainable Airport Master Plan work.

Budget

The current authorized budget for the Cell Phone Lot is \$3,300,000. The total budget forecast is \$5,200,000, which includes the permanent access solution.

Change Order

	Current Quarter	Project Total
Number of COs	0	6
Amount of Cos	\$0	\$204,664

Justification for COs: None this quarter.

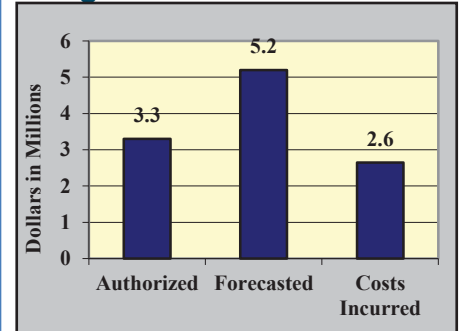
Risks

Displacement of completed improvements by future development in 5-10 years. Until completion of the permanent access solution, congestion and complaints during summer/holiday months continue. Completion of the permanent access solution improvements to satisfy State Environmental Protection Agency and roadway standard requirements.

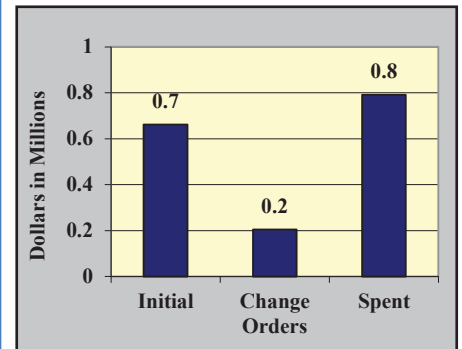
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,700,000
Phase: Design
Start: 10/26/2010
Schedule Completion: 12/29/2017

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 12/21/2012
(Commission Construction Auth.)

Significant Developments

EGSE Phase 1 Project – Concourse C, Concourse D and North Satellite:

- Completed all open punch list items, reconciled project activity budgets, completed and submitted inventory of new capital assets to accounting and issued facility transfer document to AVF&I.
- Installed charging corrals and associated ports are:
 - Charging Corals – 50
 - Charging Ports - 286

EGSE Phase 2 Project – Concourse A, Concourse B and South Satellite:

- Completed GSE charger materials take-off for Concourse A, Concourse B and South Satellite and submitted purchased requisition to CPO to purchase chargers for Concourse A.
- Design re-mobilization is underway for Concourse A, Concourse B and South Satellite. AE completed site walk and will be submitting scope of work and level of effort to complete 100% final bid documents.

Schedule

Phase 1- Completed this phase of the Charger Program on December 21, 2015.
 Phase 2- Construction scheduled for late 2017.

Budget

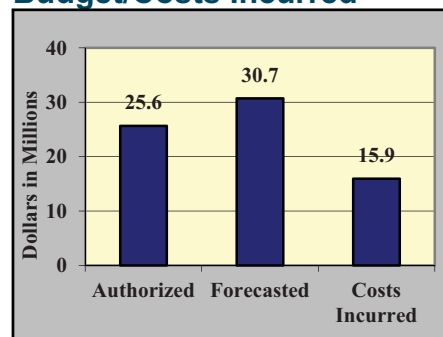
The project forecast is within the approved budget. Request the remaining authorization for the construction funding and authority to advertise for construction when the design and bid documents are complete for EGSE Charger Phase 2 Project.

Change Order

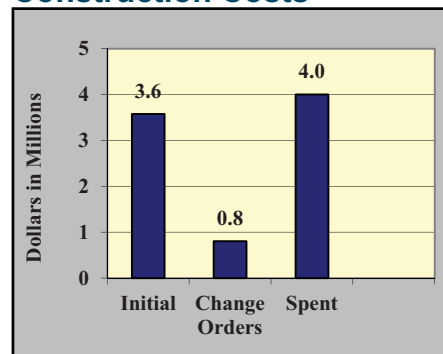
	Current Quarter	Project Total
Number of COs	0	56
Amount of COs	\$0	\$804,166

Justification for COs: None this quarter

Budget/Costs Incurred



Construction Costs



Photo





Risks

Coordinate with other airfield projects and Airline Gate Realignment program. Budget and schedule may affect project implementation and completion of the EGSE Phase 2 Project.

Budget Transfers

Amount	From	To
\$0		

Cost Growth During Construction:

Airline Realignment contributed to cost increase; continuous changes with site conditions related to equipment installation; AE design scope changes to allow for site condition changes.

Cargo 6 Enhancements

Project: C800390
Budget: \$6,428,000
Phase: Construction
Start: 9/25/2012
Schedule Completion: 7/31/2015

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

Significant Developments

Modifications to the 400Hz electrical in ground vaults for fall protection have been evaluated. Retrofit / replacement options are being explored. A new project is being opened for completion of this work and will be performed under a separate contract.

Schedule

Hardstand is complete and operational.

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	\$15,000	\$470,000

Justification for COs: 1) Provide grounding system within the fuel vault at Cargo 6.

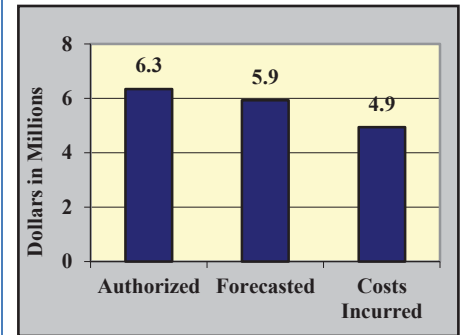
Risks

None

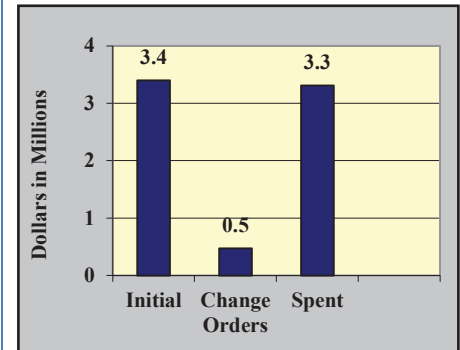
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



RW16C/34C Design and Reconstruction

Project: C800406
Budget: \$101,395,000
Phase: Construction
Start: 5/4/2010
Schedule Completion: 6/30/2016

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 equip, and LED lighting system.

Project Status:
Schedule: Delayed
Budget: On or Under
Status Reset: 12/2/2014
(Commission Construction Auth.)

Significant Developments

Runway 16C/34C and associated taxiways reopened on December 18th. Design at 100% for the SR 518 Interchange, currently used as a haul route for the runway reconstruction.

Schedule

Runway 16L/34R is scheduled for closure on April 1st and reopen on May 15th. Runway 16C/34C will close May 16th for 21 days to finish punch list items.

Budget

The project forecast is within the approved budget and authorization. \$10,000,000 in savings has been returned to the Overall Program in the 4th quarter of 2015.

Change Order

	Current Quarter	Project Total
Number of COs	6	12
Amount of Cos	\$90,369.16	\$1,246,204.89

Justification for COs: 1) Removal, Replacement and Renaming of Existing Airfield Signs; 2) P-403 Revision (Addition to RAP) and Revise MTV requirements in 02743 P-403; 3) 08/29/2015 Weather Impact – Acceleration; 4) PCCP – ACP Joint replacement; 5) Procure ceramic metallic base coated flange bolts; 6) Move Light C3-6.

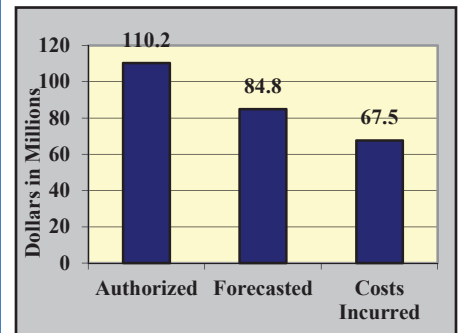
Risks

Inclement weather may impact the schedule. Coordination with the FAA contractor.

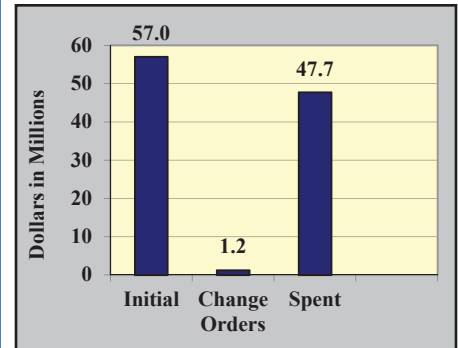
Budget Transfers

Amount	From	To
\$10,00,000	C800406	C800404

Budget/Costs Incurred



Construction Costs



Photo



Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,909,000
Phase: Construction
Start: 2/29/2012
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
 Budget: On or Under
 Status Reset: 1/6/2015
(Commission Construction Auth.)

Significant Developments

The Port has received protests (claims) from the contractor totaling \$303,491 and has hired outside legal services to support the on-going dispute resolution process.

Schedule

The overall project was delayed with project beneficial occupancy occurring on February 27, 2015. Closeout is delayed by the Contractor's claim.

Budget

Project forecast, including the resolution of the claims, is within the revised budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	43
Amount of Cos	\$0	\$51,467

Justification for COs: Revision to general conditions in support of dispute resolution process.

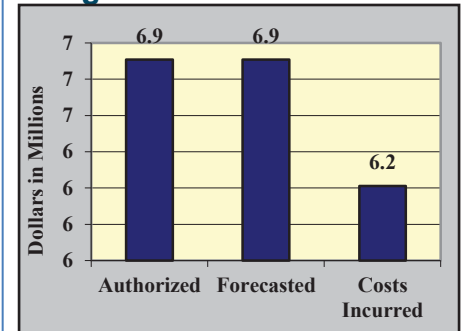
Risks

Project is complete – no additional risks identified.

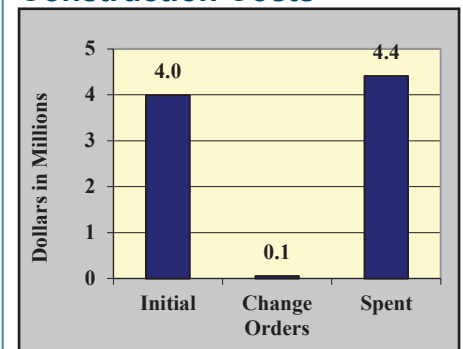
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Fiber Infrastructure to Gate Backstands

Project: C800464
Budget: \$3,195,000
Phase: Construction
Start: 7/9/2013
Schedule Completion: 9/30/2016

Extend airport provided communications infrastructure to additional gates, gate information displays to all gates and Wi-Fi antennas throughout Concourses A and B. Provide redundant fiber backbone between Concourse A communication rooms and MDR-2.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 5/26/2015
(Commission Construction Auth.)

Significant Developments

Contractor has 1) completed four gates in Concourse A and one in Concourse B; 2) continues to work between the IC rooms in Concourse A to MDR-2; and 3) installed first wireless access point.

Schedule

Contractor's schedule indicates the project is on schedule. NTP was issued later than expected due to late pre-construction submittals, but Contractor has indicated utilizing two working crews to ensure project is completed within contracted time allotment.

Budget

PCS has been authorized to complete some work, including the removal of metal ceiling tiles, upon the request of Port Maintenance. This additional cost does not exceed the delta between the low bid and the Engineer's estimate, so the project remains within budget.

Change Order

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

Justification for COs: N/A

Risks

Some columns in Concourse A have covers that are more difficult to remove than the design team had anticipated. A no-cost design change allowed for the conduit to be run through the columns without their removal.

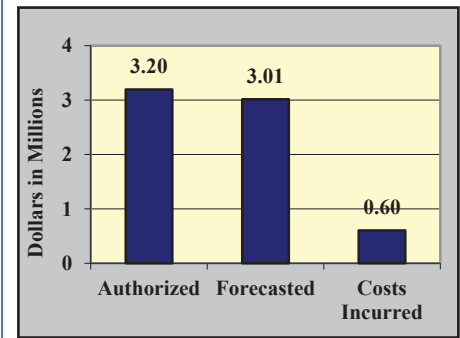
This project is the Contractor's first experience at the Airport and as a General Contractor. This may lead to a schedule delay as the Contractor becomes more familiar with the Port and its unique operating environment.

Budget Transfers

Amount	From	To
\$0		

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Feeder 101 Taps Replacement/Fire Station Electric Upgrades

Project: C800479
Budget: \$4,775,400
Phase: Construction
Start: 4/1/2013
Schedule Completion: 10/31/2016

Replace: 1) existing 208V transformer, 12.47 KV feeder, and add a 500 KVA generator and a 1000KVA transformer; 2) electrical feeds to 13 locations along Air Cargo Road; and 3) electrical transformer and associated switchgear for Air Cargo #4.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 7/1/2014
(Commission Construction Auth.)

Significant Developments

All work is complete with the exception of the existing automatic transfer switch (ATS). The ATS failed when it was tied to the new system. The new switch will be replaced by the end of February.

Schedule

The Contractor was scheduled to complete the project in Q4 2015; however, the existing ATS had to be replaced. Construction will be complete by Q1 2016.

Budget

The project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	11	32
Amount of Cos	-\$9,165	\$158,613

Justification for COs: Replaced feeders (wire) that were to remain in place; however, water damage was found inside the insulation of the feeders. Damage was not seen until the wire was de-energized and the insulation was removed to be spliced. The existing ATS failed and had to be replaced to complete the project.

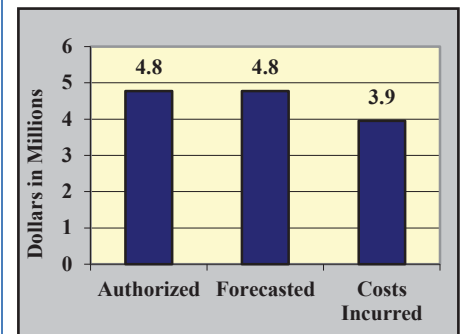
Risks

The replacement ATS is delayed.

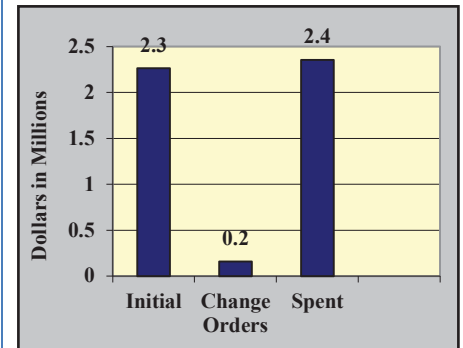
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Airfield Pavement Program

Project: C800483
Budget: \$32,500,000
Phase: Design
Start: 5/5/2011
Schedule Completion: 6/30/2021

This is a multi-year program to replace distressed pavement and joint seal on the airfield starting in 2016 through 2020.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 2/24/2015
(Commission Design Auth.)

Significant Developments

2016 Airfield Replacement Project is at 60% Design and is being combined with NSTAR Taxiway A SMGCS project into a single contract. Because of the impact on 16L, closure work cannot be completed at the same time as the remaining 16C work. 2016 work and NSTAR Taxiway A work is being delayed until 2017.

Schedule

Projects will occur annually through 2020. Work has been delayed until 2017, anticipated completion November 2017

Budget

Within budget

Change Order

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

Justification for COs: None at this time

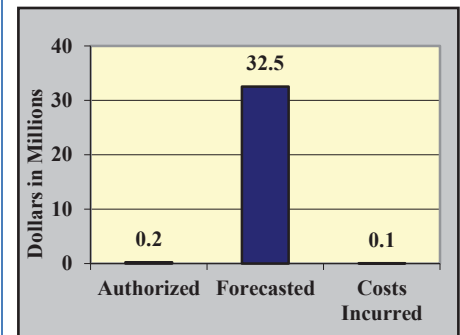
Risks

Coordination of Runway 16L closure is necessary to complete the Taxiway work – significant impact to airline operations with runway closure.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Facility Monitoring System Renewal

Project: C800495
Budget: \$2,796,500
Phase: Construction
Start: 10/23/2011
Schedule Completion: 4/11/2015

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

F&I and maintenance will need to work with manufacturer that has been unresponsive to complete the efforts.

Schedule

Project is anticipated to be completed by Q2 2016.

Budget

The forecast is within the approved budget and authorization. Savings of \$627,000 was returned in Q4 2015.

Change Order

	Current Quarter	Project Total
Number of COs	0	6
Amount of Cos	\$0	\$1,310

Justification for COs: None this quarter.

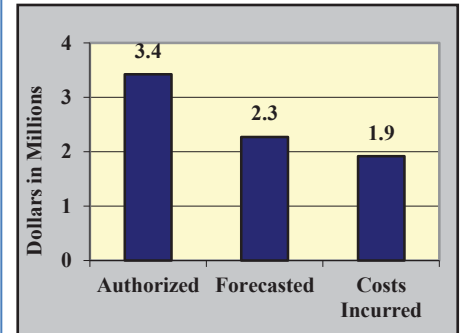
Risks

None identified at this time.

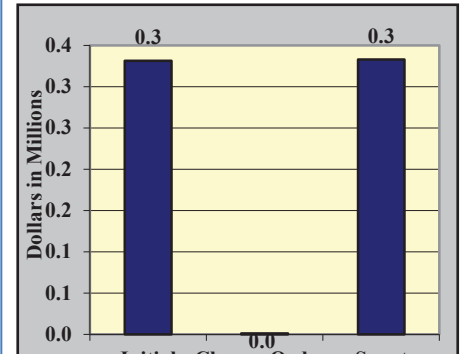
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Airportwide Mechanical Controls System

Project: C800497

Budget: \$3,500,000

Phase: Construction

Start: 5/1/2013

Schedule Completion: 3/11/2016

Upgrade the Mechanical Control System for Concourse A at the Airport. This includes adding a wireless connection to the Logistics area to the south of the Airport.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 12/9/2014

(Commission Construction Auth.)

Significant Developments

The Contractor accelerated installation of control panels. 50 of 66 panels have been installed. The electrical contractor started installing the fiber optics “backbone.”

Schedule

Project is within schedule.

Budget

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

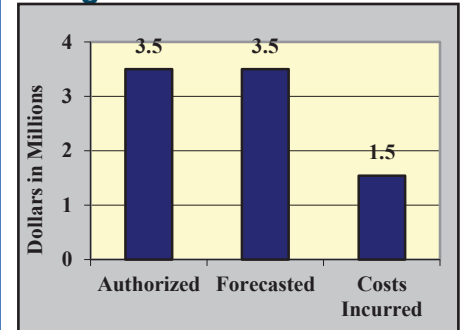
Risks

Unplanned electrical shut downs could affect the project schedule. The contractor is running conduit through mechanical chases, there are possible conflicts. An allowance added to the estimate.

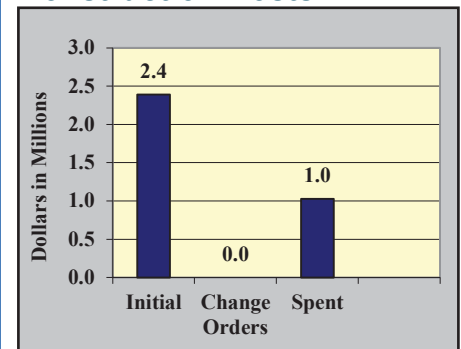
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Standby Power Facility

Project: C800538
Budget: \$37,200,000
Phase: Planning
Start: 8/4/2015
Schedule Completion: 9/30/2017

Build and house a new 25MW electrical backup power generation facility for the Airport.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/4/2015
(Commission Construction Auth.)

Significant Developments

Working with CPO to develop the Building Engineered systems procurement.

Schedule

Project is currently on schedule.

Budget

Commission authorized full funding of project on August 4, 2015.

Change Order

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

Justification for COs: N/A

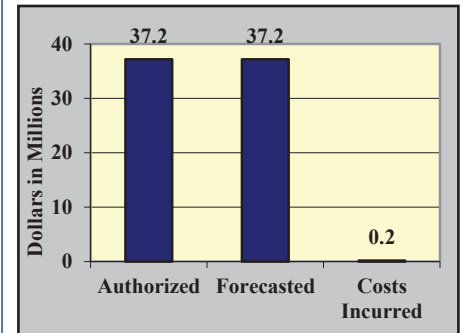
Risks

Federal regulatory requirements may adversely impact schedule and budget.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable

NorthSTAR Program

Project: C800544
Budget: \$19,514,150
Phase: Design
Start: 4/5/2012
Schedule Completion: Q4 2020

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Updated the NorthSTAR webpage in conjunction with Port Public Affairs. Transferred \$750,000 from management reserve for continued program management support.

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

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

Justification for COs: N/A

Risks

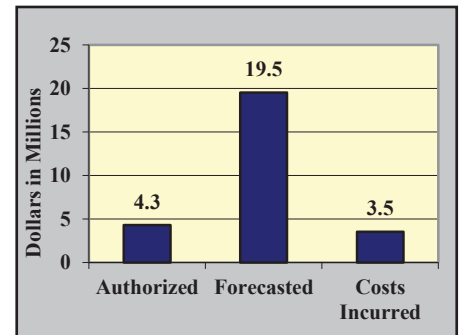
Communication and coordination across multiple teams and stakeholders along with identification/monitoring of all “linked” Capital projects outside of NorthSTAR.

Budget Transfers

Amount	From	To
\$750,000	C800547	C800544

Transfer of \$750,000 received from C800544 for project savings into Program Management Reserve.

Budget/Costs Incurred



Construction Costs

None at this time

NorthSTAR Main Terminal Improvements

Project: C800545
Budget: \$29,200,000
Phase: Design
Start: 12/3/2013
Schedule Completion: 11/29/2018

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: N/A
(Commission Construction Auth.)

Significant Developments

An analysis of the final design determined there is insufficient space to accommodate security checkpoint and passenger check-in/circulation requirements. The final report was issued in September.

Schedule

Project is on HOLD pending SAMP recommendation for project area.

Budget

Project forecast is within the approved budget.

Change Order

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

Justification for COs: N/A

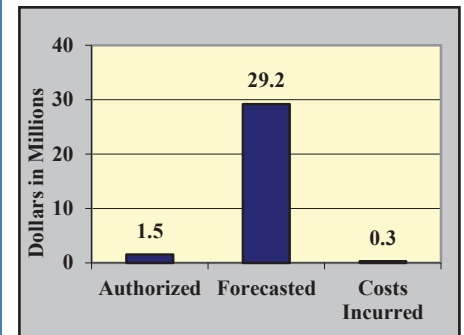
Risks

Project scope definition could increase scope and budget.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite Interior Renovations

Project: C800549
Budget: \$5,167,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 10/31/2016

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

Project Status:
 Schedule: Delayed
 Budget: Forecast Overrun
 Status Reset: 12/9/2014
(Commission Construction Auth.)

Significant Developments

Construction bids were opened for this project. Bids were significantly over the Engineer's Estimate. Port staff is evaluating alternatives.

Schedule

Project is behind schedule due to lengthy design reviews. Increased flight activity has reduced the construction window of opportunity built into the project schedule and will lengthen construction as well.

Budget

Budget to be increased due to increase in scope and higher bids.

Change Order

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

Justification for COs: N/A

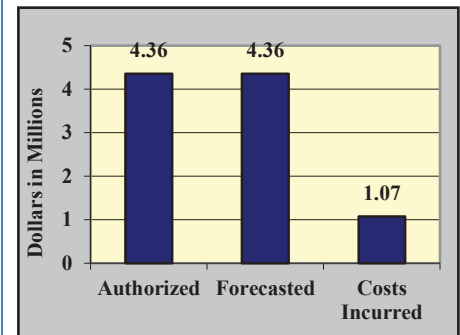
Risks

The high bids may require additional funding to complete the project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Grease Interceptor Augmentation

Project: C800551
Budget: \$1,484,200
Phase: Construction
Start: 5/1/2013
Schedule Completion: 3/1/2016

Install one underground 9,000 gallon grease interceptor and one 6,000 gallon above ground interceptor to service the South Satellite, as well as hooking up an existing interceptor to concessions at Concourse C.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

PCS is currently procuring materials to begin construction.

Schedule

Submittals and material procurement began Q3 2015. Scheduled to break ground in January 2016.

Budget

The project forecast is within the approved budget with PCS performing work.

Change Order

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

Justification for COs: N/A

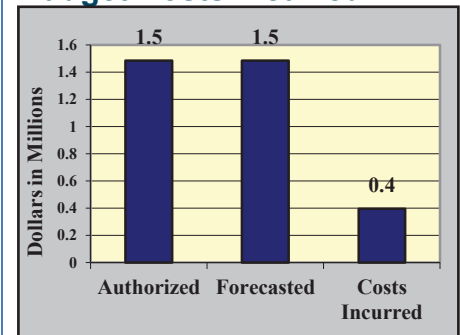
Risks

Construction impacts Delta Operations at S. Satellite. Risk of encountering contaminated soil in excavation- but not expected.

Budget Transfers

Amount	From	To
\$75,000	C800551	C800547

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$421,682,944
Phase: Design
Start: 7/24/2012
Schedule Completion: Q4 2020

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

Project Status:

Schedule: Within or Ahead
 Budget: Forecast Overrun
 Status Reset: 12/8/2015
(Commission Construction Auth.)

Significant Developments

Reviewed 60% design package and validated 60% design estimate. Value Engineering options were identified and are being incorporated into 90% design package. Received authorization to proceed with preliminary construction enabling work. Continuing collaborative efforts with AAG to achieve optional construction phasing plan and revised project budget.

Schedule

Continue to evaluate and finalize construction phasing options in collaboration with the GC/CM contractor and AAG.

Budget

The 60% estimates have come in above budget. Value engineering efforts have identified savings while maintaining Port standards in appearance, functionality, maintainability and retaining program requirements.

Change Order

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

Justification for COs: N/A

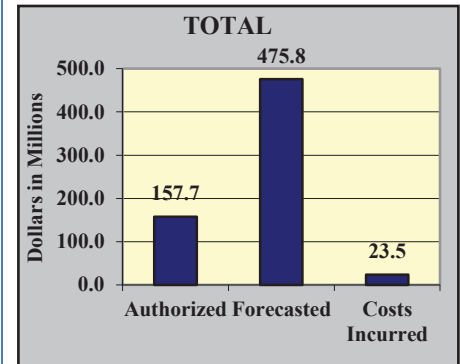
Risks

Delayed AAG concurrence for construction phasing and project budget may impact design schedule and subsequent early construction packages.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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

The project is in close out, this is the final report.

Schedule

Construction of all spaces completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	26
Amount of COs	\$0	\$118,159.98

Justification for COs: None this quarter

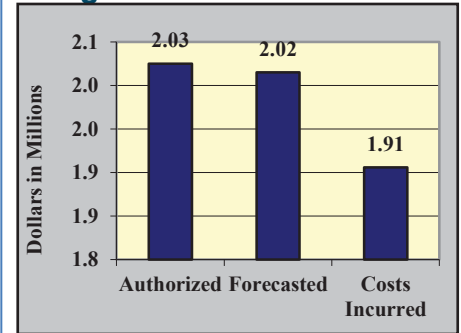
Risks

None identified at this time.

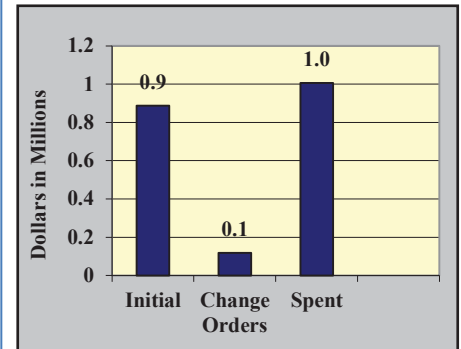
Budget Transfers

Amount	From	To
\$0		

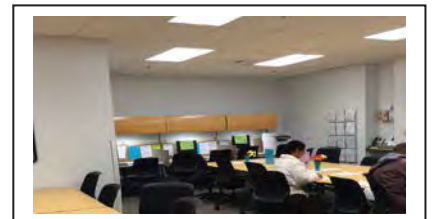
Budget/Costs Incurred



Construction Costs



Photos



Parking Garage Lights (CA)

Project: C800581
Budget: \$5,535,000
Phase: Construction
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: N/A
(Commission Construction Auth.)

Significant Developments

Phase 1 Major Works: Work is continuing and has moved to the first floor. There are no significant issues.

Phase 2 Maintenance: Maintenance will continue to complete their scope as time permits. We are in the new rebate period and the work does not have to be completed until a few more years in order to receive the full rebate amount.

Schedule

The Project is on schedule.

Budget

The forecast is within the approved budget and authorization.
 \$500K savings returned in Q4 2015.

Change Order

	Current Quarter	Project Total
Number of COs	0	1
Amount of Cos	\$0	\$2,403

Justification for COs: None this quarter

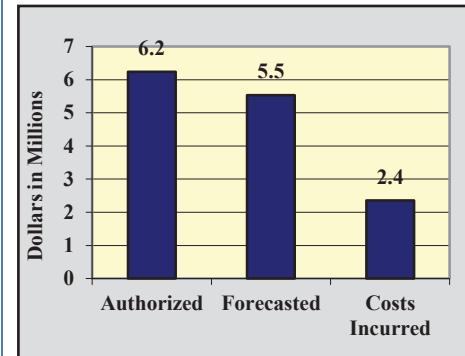
Risks

No risks at this time.

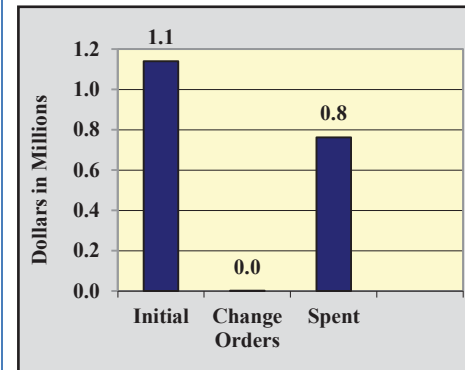
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



International Arrivals Facility (IAF)

Project: C800583
Budget: \$608,365,000
Phase: Planning
Start: 6/25/2013
Schedule Completion: 11/9/2019

Planning, design, and construction of a new Federal Inspection Services (FIS) facility including an international passenger bridge connecting the South Satellite and seven Concourse A gates to the new IAF.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 12/8/2015

(Commission Authorization to start Design & Construction)

Significant Developments

Clark/SOM completed the 120-day IAF Validation Period on November 17, 2015. The Design-Builder delivered three key deliverables: the Early Schematic Design; a Target Schedule; and a Target Budget. On December 8, 2015, the Commission approved \$275.5M for the IAF Program. The Design-Builder's contract was amended on January 4, 2016, and work began on the second of the three phases of Design-Build Contract - the Guaranteed Maximum Price (GMP) Development Period.

Schedule

The project is on schedule. The Design Builder submitted a Target Schedule for design and construction, which finishes in 4th Quarter 2019.

Budget

The Target budget delivered by Clark/SOM is in alignment with the overall program Budget. The Guaranteed Maximum Price will be negotiated between the IAF team and the DB at approximately 60% overall design, when both parties agree that the risks and opportunities presented by this project have been sufficiently identified and addressed.

Change Orders

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

Justification for COs: N/A

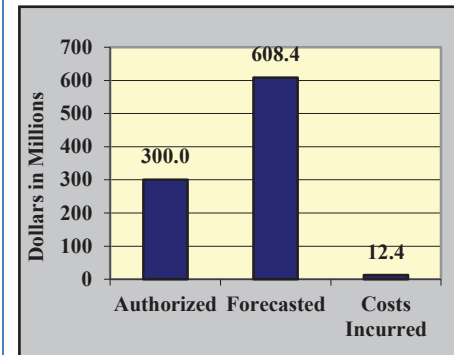
Risks

- Potential cost and schedule impacts from forecasted shortages of materials and skilled labor in the current robust Seattle construction market.
- Programming and scope changes driven by dynamic operational environment and emerging customer/stakeholder interests and requests

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Wi-Fi Enhancement

Project: C800585
Budget: \$9,880,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 6/5/2017

Upgrade Wi-Fi system in the public and ramp operational areas of the Airport. Provide micro-distribution cabinets on the ramp of each concourse to extend communications infrastructure.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Thirty percent design review has completed. Negotiations for 60% Design Service Directive are underway. Thirty percent estimate complete.

Schedule

Long designer procurement has delayed the project eight months. Difficulty obtaining accurate as-built drawings has added approximately two months to the project.

Budget

Within budget, however, the 30% Design estimate is higher than notebook estimate. The PM will discuss options with the project sponsor and present to the Investment Committee this quarter.

Change Order

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

Justification for COs: N/A

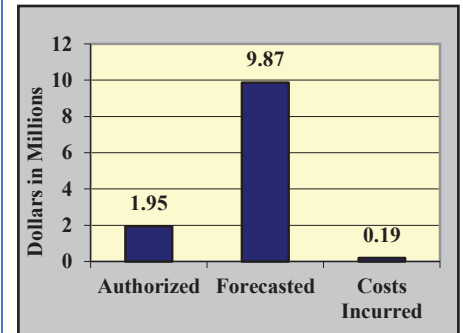
Risks

Design has taken longer than expected to start. Tenants have constructed their own Wi-Fi systems, which will need to be removed after the Port's system is constructed. As-built documentation may not be accurate or complete, leading to design changes during construction. Wi-Fi signal audits have prescribed more access points than currently budgeted.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Checked Baggage Recapitalization/Optimization

Project: C800612
Budget: \$320,550,000
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: N/A
(Commission Construction Auth.)

Significant Developments

In October TSA requested we make the design compliant with their newly released Planning Guidelines and Design Standards version 5.0 PDGS. The original 100% design submittal was due November 7, 2015. The Port of Seattle and TSA agreed to move the submittal due date to Jan 15, 2016 for the 100% design submittal to allow our design team to incorporate the changes. Project team presented the overall program progress to the airlines.

Schedule

The project is currently on schedule, but is being reviewed for 10-year plan

Budget

The project forecast is within the approved budget. When the bid documents are completed, request Commission Authorization for construction funding and authority to advertise for construction.

Change Order

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

Justification for COs: N/A

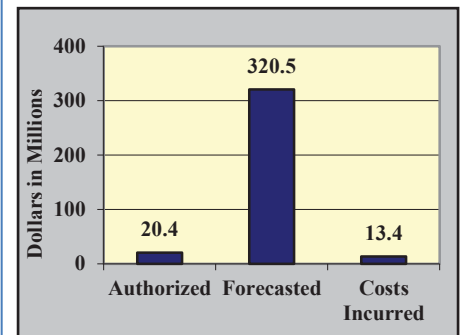
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Gate S1 Ramp

Project: C800629
Budget: \$1,405,000
Phase: Construction
Start: 11/24/2013
Schedule Completion: 6/1/2015

Install a ramp to facilitate travel between the ramp surface and the International arrivals facility for passenger use.

Significant Developments

The small works glazing contract has been awarded to Herzog. Steel is in fabrication.

Schedule

To complete this work we needed to procure a new small works contract for glazing, this will extend the project schedule from February to April 2016.

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

The project team will monitor the weather protection work to remain within the project budget.

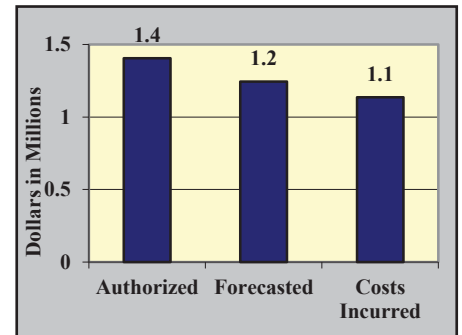
Budget Transfers

Amount	From	To
\$0		

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 12/9/2014
(Commission Construction Auth.)

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



2014-2015 Roof Replacement

Project: C800637
Budget: \$1,927,000
Phase: Design
Start: 4/1/2014
Schedule Completion: 10/2/2016

Remove and replace the current roofing system on the Alaska Hangar One and associated maintenance building.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

This project was taken off hold and directed to remove the Cargo Facility roofs that were previously part of the scope. Project scope is now only for the Alaska Hangar One and GSE building. Designers directed to restart design by reviewing the documents at 90%.

Schedule

Project is behind schedule while the project scope is being reviewed against the Strategic Airport Master Plan.

Budget

Project forecast is within the approved budget.

Change Order

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

Justification for COs: N/A

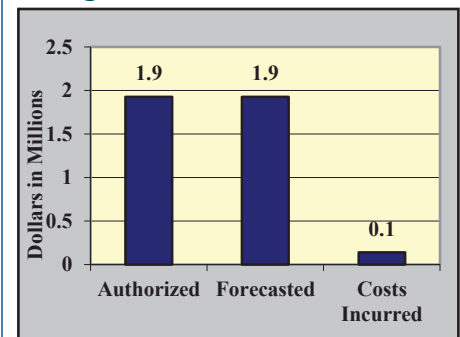
Risks

Delaying this project could increase costs.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Dining and Retail Infrastructure Modernization

Project: C800638
Budget: \$13,953,000
Phase: Design
Start: 10/28/2014
Schedule Completion: 6/30/2020

Project is to provide infrastructure modifications, re-demise of spaces, two new elevators, and two new Children's Play Areas in support of the Airport Dining and Retail concessions plan.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Design Package #1 is 100% complete. Design Package #2 is 60% complete. Elevator concepts for the Central Terminal have been reviewed and approved. Job Order Contract has been executed.

Schedule

Project may experience a delay depending on the leasing packages. Working with Sponsor to re-establish leasing schedule.

Budget

Currently on budget. ADR to return to Investment Committee to request additional funds for utility build out and code compliance in the Ken's Baggage location. This location is an important service to maintain but was not included in the original scope of work.

Change Order

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

Justification for COs: N/A

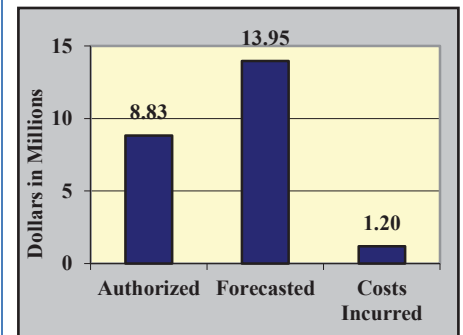
Risks

1. Construction is linked with leasing;
2. Projects in the Central Terminal are linked with other projects; delays in these projects could impact this project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

CCTV Camera and System Enhancement

Project: C800642
Budget: \$11,000,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 7/1/2019

Add cameras and improve the video management system at the Airport.
 Project funded by a TSA Other Transaction Agreement (OTA)

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Thirty percent design is complete for ramp cameras. Sixty percent design begins. Monthly meetings held with TSA.

Schedule

Project team has re-phased the project to complete high priority locations first. Ramp cameras design is anticipated to complete in April 2016.

Budget

Project continues to be within approved budget.

Change Order

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

Justification for COs: N/A

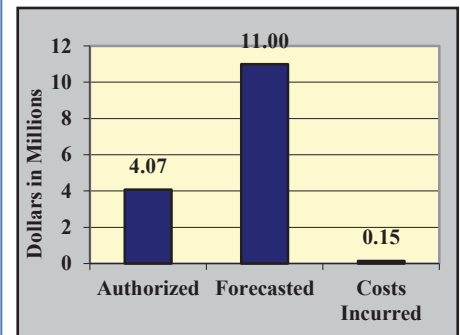
Risks

The project team is reviewing as-built information and site conditions in order to understand variances.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Emergency Phones

Project: C800648
Budget: \$536,000
Phase: Design
Start: 7/9/2015
Schedule Completion: 12/31/2015

Overhaul and modernize the Airport Parking Garage Emergency Phone System.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

The building permit was issued. Electrical contract executed.

Schedule

Schedule delayed due to availability of open order small works electrical contract resources. Electrical work has to be bid due to the lack of availability of open order small works contracting. Remaining schedule is dependent on working areas availability in the parking garage.

Budget

Currently within the budget.

Change Order

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

Justification for COs: None

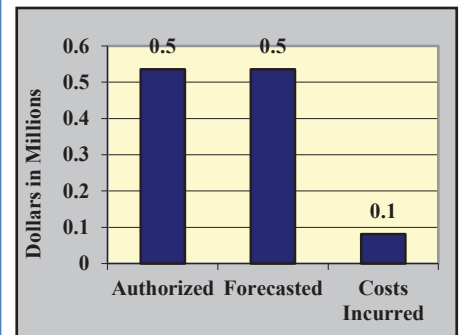
Risks

Limited availability of PCS crew resources may increase the schedule. The work is in the Airport parking garage. Need to coordinate closely with Operations to minimize potential delays.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Passenger Loading Bridge Renew

Project: C800653
Budget: \$7,250,000
Phase: Design
Start: 7/18/2014
Schedule Completion: 12/31/2015

Renewal/Replacement of Passenger Loading Bridges B6, B8, B14, C3 and S15

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 10/7/2014
(Commission Construction Auth.)

Significant Developments

The new Passenger Loading Bridge (PLB) at B14 began operation on May 20th and PLB at C3 was operational on June 15th. During the fourth quarter of 2015 new PLB's were installed and are operational at S15 and B8.

Schedule

Completion schedule required some revision due to Vendor material supply delays. Project completion will be delayed by one month. B6 is scheduled for replacement in January, 2016.

PLB	Original schedule	Revised Schedule
B14 and C3	Complete	
S15	September 21, 2015	November 6, 2015
B6	October 12, 2015	January 22, 2016
B8	November 2, 2015	November 20, 2015

Budget

Estimate cost at completion will be about \$5.75 million. (\$1.5 million under budget.)

Change Order

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

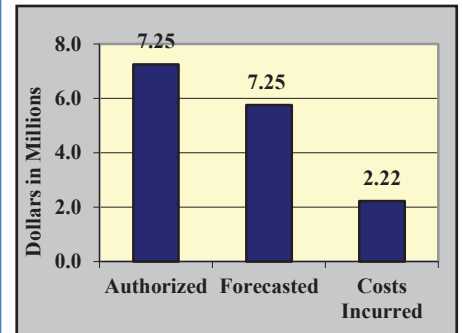
Risks

Timely delivery of PLB's to job site. Working close with Vendor to track PLB fabrication and delivery.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Domestic Water Piping

Project: C800657
Budget: \$1,950,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 4/30/2016

Replace domestic water piping branches and manifolds including valves.

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

Significant Developments

Project was successfully bid. Notice to proceed (NTP) is expected in Q1 2016.

Schedule

Substantial completion scheduled for June 7, 2016. Contractor is late with pre-NTP submittals. NTP was expected in early January, 45 days after execution of contract. NTP is now anticipated in mid-February, which puts construction completion at risk.

Budget

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

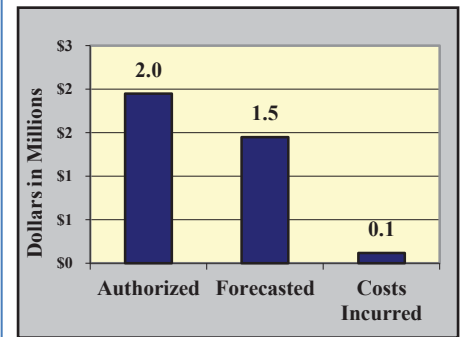
Risks

Schedule as noted above.

Budget Transfers

Amount	From	To
\$0		

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: 12/31/2016

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: N/A
(Commission Construction Auth.)

Significant Developments

Completed evaluation of total project cost and project options and financials. Presented four options to Investment Committee on November 6th. Project is still under review by Finance and Budget.

Schedule

Schedule delay will be affected by length of time required to complete Finance and Budget review, and possible second MII vote due to increased budget.

Budget

Schedule future Commission authorization for additional funds after completion of Aviation division approvals with an updated construction schedule. Facilities and Infrastructure is recommending an increase in budget to \$5,019,000.

Change Order

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

Justification for COs: N/A

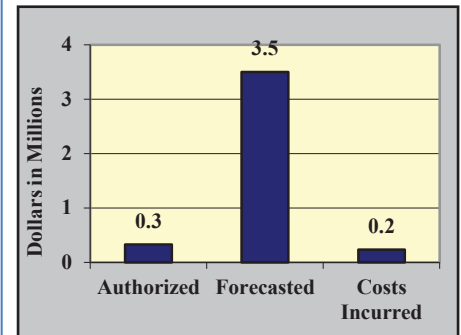
Risks

Project is complex due to diversity in scope of work and location of nine separate energy conservation measures. Project financials are complicated as they are impacted by assumptions in airport growth and future costs of energy.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

S4 & S6 International Corridor Connection

Project: C800662
Budget: 5,092,000
Phase: Construction
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
 Budget: On or Under
 Status Reset: 2/25/2014
(Commission Construction Auth.)

Significant Developments

Beneficial Occupancy of major work achieved. Corridor functioning with additional wide body gate availability. PC Air unit delivered. This will be the final report.

Schedule

Major work completed in October 2015. Installing PC Air unit in January to complete full functionality.

Budget

On budget.

Change Order

	Current Quarter	Project Total
Number of COs	3	15
Amount of COs	\$58,038	\$122,538

Justification for COs: Designer and Owner error/omissions and varying site conditions. Scope change to retain S5 gate.

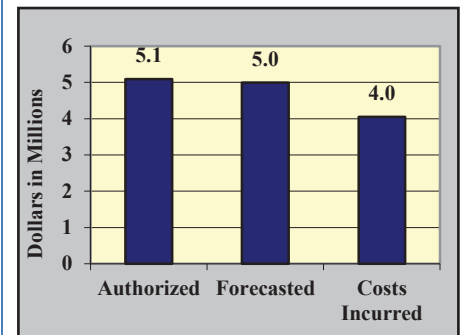
Risks

Project is in close-out.

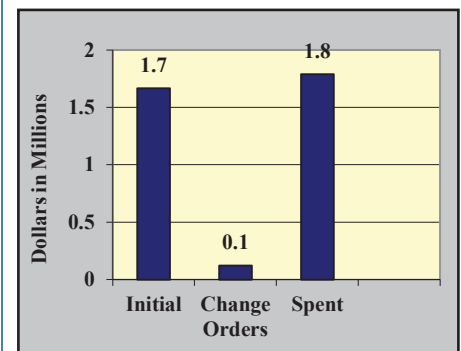
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Automated Passport Control

Project: C800667
Budget: \$2,197,900
Phase: Construction
Start: 10/31/2013
Schedule Completion: 6/1/2015

Install additional 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: N/A
(Commission Construction Auth.)

Significant Developments

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

Schedule

Project is complete.

Budget

Project remains within current budget.

Change Order

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

Justification for COs: N/A

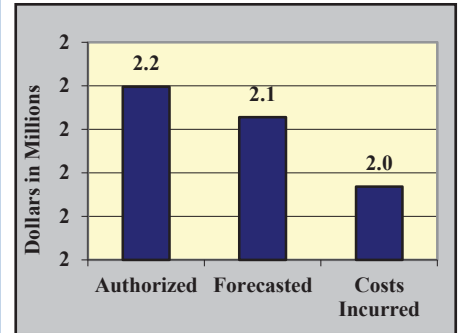
Risks

None

Budget Transfers

Amount	From	To
\$0		

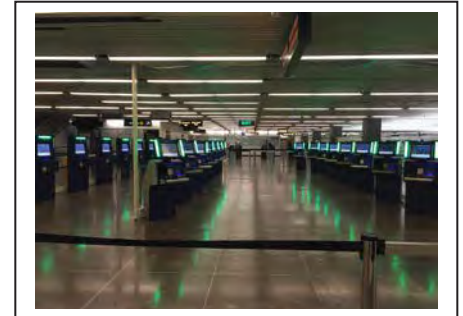
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Construction Logistics Expansion

Project: C800688
Budget: \$7,800,000
Phase: Design
Start: 8/1/2014
Schedule Completion: 10/31/2016

The expansion and reconfiguration of the existing construction logistics facilities (including contractor parking) and the renovation of Port field offices.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 7/14/2015
(Commission Construction Auth.)

Significant Developments

Completed construction of the Contractor Parking Lot, and Logistics Lots 1 and 2. Received a low bid for the remaining Construction Logistics facilities, resulting in savings. Completed 90% design for the renovation of the Field Offices. A new airport security directive, requiring full inspection of construction workers, will increase the project scope and cost that is currently being defined, to support the ramp up of construction workers anticipated in Q4 2016. Commission authorization is planned for the new scope in Q1 2016.

Schedule

The project is currently on schedule with completion dates of Q3 2016 for Construction Logistics and Q4 2016 for Field Office Renovation.

Budget

Field Office Renovation is forecast to exceed budget given the risks below but savings from the Construction Logistics low bid will cover the increase. Authorization for construction of the Field Offices and new security inspection improvements is planned for Q1 2016.

Change Order

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

Justification for COs: None issued this quarter.

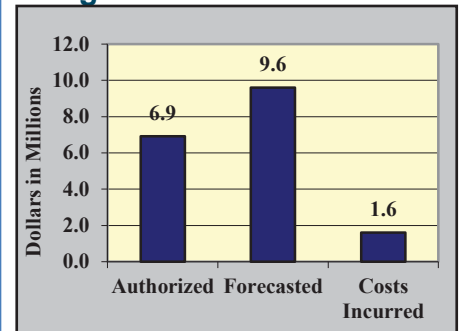
Risks

- Construction Logistics: Completion of the work to support Capital Program including the new security inspection improvements.
- Field Offices: additional scope due to unknown building conditions and additional regulatory requirements.

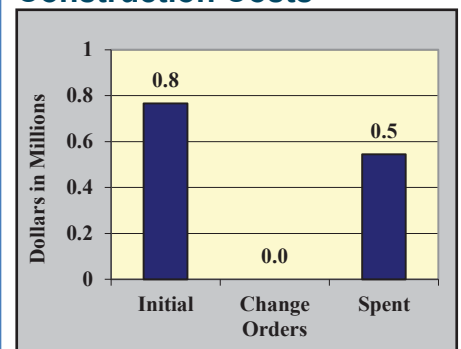
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



2016 Fuel System Modifications

Project: C800692
Budget: \$4,680,000
Phase: Design
Start: 11/6/2013
Schedule Completion: 11/30/2016

Airline activity growth at the Airport is requiring the installation of a new fuel pits in 2016.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 11/11/2014
(Commission Design Auth.)

Significant Developments

Scope has increased by five additional new fuel pits to accommodate the new narrow body gate configurations at the South Satellite, bringing the total to nine new fuel pits.

Schedule

Project is scheduled to advertise for construction in Q1 2016. Anticipate beginning construction in Q3 2016.

Budget

Commission Authorization to increase authorization and scope was approved on November 10, 2015.

Change Order

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

Justification for COs: None at this time

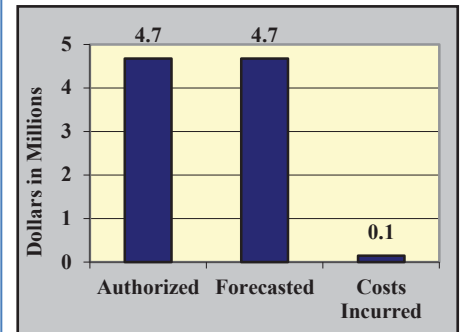
Risks

Not Applicable

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Electric Utility SCADA

Project: C800699
Budget: \$9,650,000
Phase: Design
Start: 8/5/2015
Schedule Completion: 10/25/2017

Install a Supervisory Control and Data Acquisition (SCADA) system for the Airport's 12.47 kV Medium Voltage (MV) power distribution network.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/4/2015
(Commission Construction Auth.)

Significant Developments

Engineer was selected; rates and scope were negotiated.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

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

Justification for COs: None at this point.

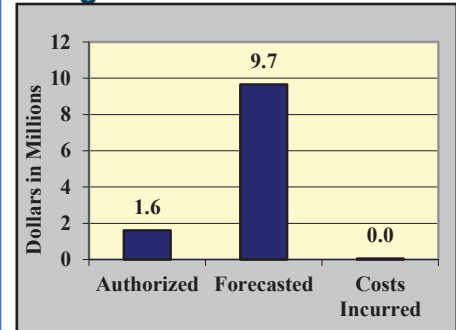
Risks

Controls are being added to an existing electrical system that includes several manufacturers' equipment resulting in potential coordination challenges. Unplanned shutdowns may also occur, but is being mitigated through site investigations.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

2015-2016 Concourse C Roof Replacement

Project: C800702
Budget: \$5,596,000
Phase: Design
Start: 5/26/2010
Schedule Completion: 11/30/2016

Remove and replace the existing roof system (approximately 83,000 square feet) on Concourse C; install a new elastomeric roofing system; ladders and fall protection; and replace and refurbish the existing skylight window/walls.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Ninety percent design completed.

Schedule

Project is on schedule

Budget

Project is within budget.

Change Order

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

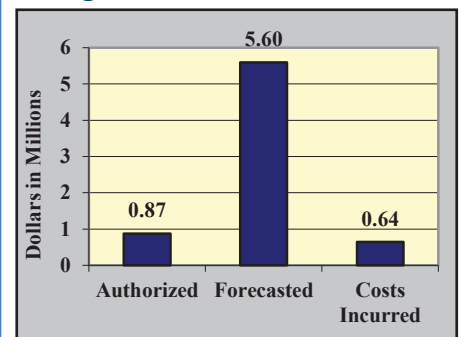
Risks

If the project fails to make up time, the bids could be delayed running the risk of higher than planned bids.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

South Satellite Steam Piping Utility Upgrade

Project: C800708
Budget: \$1,000,000
Phase: Design
Start: 11/1/2015
Schedule Completion: 12/31/2016

Replace expansion joints in the SSAT steam piping supply system.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: n/a
(Commission Construction Auth.)

Significant Developments

Commission approved funding for design and construction on December 8, 2015.

Schedule

Design is schedule to begin in January 2016.

Budget

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

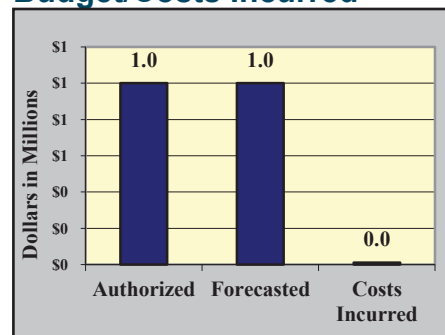
Risks

Schedule as noted above.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Central Terminal Stairs

Project: C800716
Budget: \$2,217,000
Phase: Design
Start: 2/15/2015
Schedule Completion: 5/21/2017

This project will build two stairways near the central checkpoint to provide egress capacity from the mezzanine level to the ticketing level on the non-secure side of the airport.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: n/a
(Commission Construction Auth.)

Significant Developments

Service directive for design executed.

Upcoming activities:

- Design concept review
- 30% Design Review

Schedule

The project is on schedule.

Budget

Project is within the budget.

Change Order

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

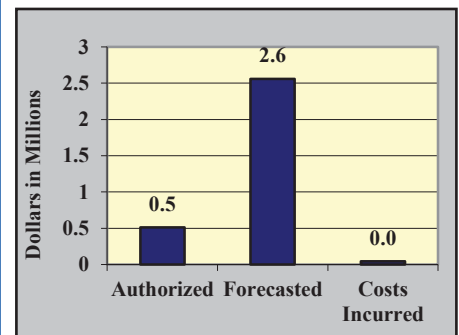
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Terminal Utilities Upgrade Project

Project: C800717
Budget: \$9,950,000
Phase: Design
Start: 9/21/2010
Schedule Completion: 3/1/2018

Replace and extend the steam, condensate and chilled water supply and return piping from the Central Mechanical Plant to the end of mechanical room four and to the ends of the South and West Loops.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Conducted project design kickoff and project coordination meetings.
 Conducted project design site walks.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

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

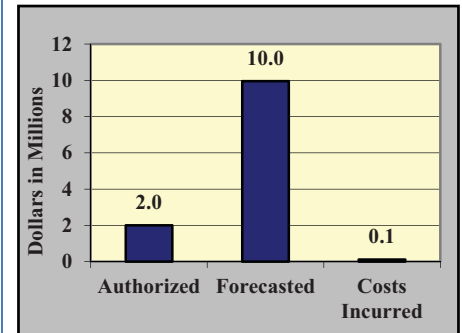
Risks

Risk to schedule and budget routing large sections of pipe through a very densely developed part of the airport. Risks to be minimized during design.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

CTE HVAC Upgrade

Project: C800722
Budget: \$6,612,000
Phase: Design
Start: 5/8/2015
Schedule Completion: 12/31/2017

Install two new air-handling units (AHUs) on the roof above the N. and S. mezzanine levels of the central terminal to provide heating, ventilation, and air conditioning infrastructure systems.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: n/a
(Commission Construction Auth.)

Significant Developments

Fifteen percent design submittal received.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

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

Justification for COs: None at this time

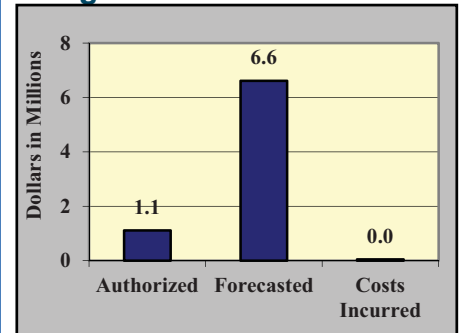
Risks

Risk to project budget if significant structural upgrades to the penthouse roofing systems are required. Risk to be mitigated during design process.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse C New Power Center

Project: C800724
Budget: \$10,500,000
Phase: Design
Start: 10/26/2014
Schedule Completion: 12/31/2017

Add new 5000A double ended unit substation (power center) on Ramp level at column line F/40 for a new electrical room in Concourse C. The existing distribution panels will be re-fed from the new power center and new distribution panels and branch circuit panels will be added.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: n/a
(Commission Construction Auth.)

Significant Developments

Working with CPO and Consultant to develop Service Directive scope of work, level effort. Staff is currently reviewing Consultant submittals.

Schedule

Probable completion of 100% design bid documents 3rd Qtr. 2016.
 Probable construction completion date 4th Qtr. 2017.

Budget

The project cost forecast is within the September 22, 2015 Commission approved budget.

Change Order

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

Justification for COs: N/A

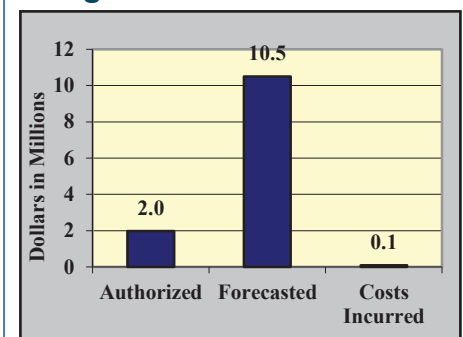
Risks

- Airline Gate Realignment program may affect Concourse C projects.
- Budget or schedule may be affected if site conditions differ from record files.
- Contractor purchased equipment may not fit in Concourse C allocated space for this new power center room.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Interim Baggage System Program

Project: C800825
Budget: \$14,200,000
Phase: Construction
Start: 12/13/2015
Schedule Completion: 10/1/2017

Implement program of individual projects with the objective of increasing reliability and capacity through the interim period between the upcoming summer and Baggage Optimization Project.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Status 1, 2, and Notebook were approved on December 3rd. The project received Commission approval on December 8 for design and partial construction funds. The project was presented at ACCC on December 16th. Three service directives were issued to begin design. Long lead conveyor equipment order was placed to meet fast track schedule.

Schedule

All four elements of this project are considered hot and on a fast track 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

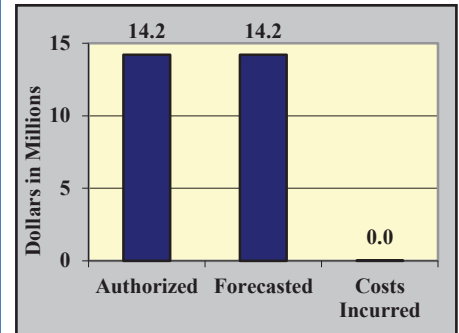
Risks

Any project on the fast track schedule has potential risks of not meeting schedule. The team is working together to utilize all resource avenues to get this completed on time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

RM Abatement for Tenant Projects

Project: U00234 – U00237

Budget: \$1,800,000

Phase: Construction

Start: 12/1/2015

Schedule Completion: 9/30/2016

Provide regulated materials abatement support as needed in four locations in the Main Terminal that will be leased by airline tenants.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 8/4/2015

(Commission Construction Auth.)

Significant Developments

The abatement work under this project has been separated into four Work Projects as follows:

U00234 – Former US Airways Ticketing and ATO – Ticketing Level Zone 3

U00235 – Former Airline Technical Representative Offices – North Mezzanine

U00236 – Former Alaska Airlines Lounge Space – Concourse D

U00237 – Vacant ATO Space – Ticketing Level Zone 7

Schedule

Each Work Project has its own schedule that is dependent upon the requirements of the leasing airline:

U00234 – 4th Quarter 2015 – 1st Quarter 2016

U00235 – 4th Quarter 2015

U00236 – 4th Quarter 2015 – 2nd Quarter 2016

U00237 – 2nd Quarter 2016

Each of the projects currently under way or in progress is on schedule.

Budget

The abatement work for U00235 was found to be much less extensive than originally expected and was completed by PCS under their Regulated Materials Operations & Maintenance budget. This represents an approximately \$40K savings from the original \$65K budget. The remaining projects are on budget or haven't been started as of this reporting date.

Change Order

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

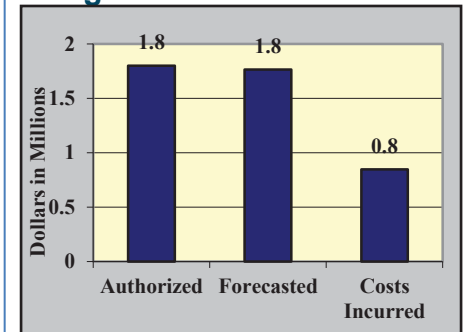
Risks

None at this time.

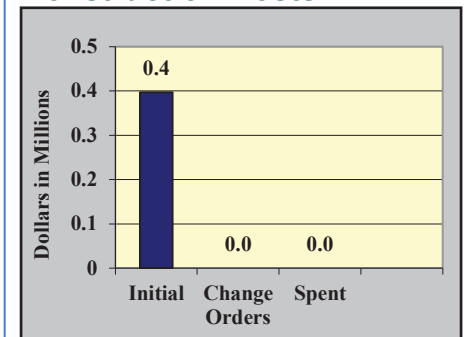
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



North East Redevelopment Area Program

Project: U000239
Budget: \$5,000,000
Phase: Design
Start: 8/16/2015
Schedule Completion: 5/12/2019

This is an FAA funded project with participation from the City of Burien but led by Port (500K each). The project is to redevelop the Area north of the airport in the City of Burien.

Project Status:
Schedule: Within or Ahead
Budget: On or Under
Status Reset: 10/14/2014
(Commission Construction Auth.)

Significant Developments

Professional Service Agreement executed in August 2015.
Service Directive 1 executed September 2015.
Project Management Plan (PMP) completed.

Schedule

The project schedule completed and project is currently on schedule.

Budget

Commission authorization received on October 14, 2014.

Change Order

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

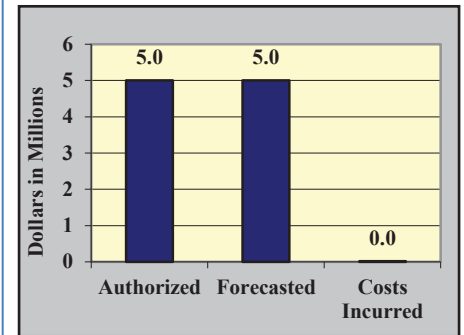
Risks

None

Budget Transfers

Amount	From	To
\$0		

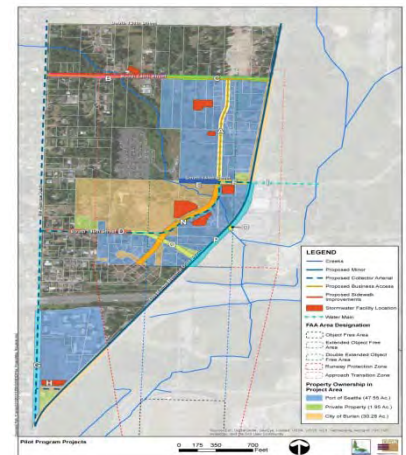
Budget/Costs Incurred



Construction Costs

None at this time

Photo



Highline Schools 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 insulation for 15 schools that are impacted by aircraft noise from Sea-Tac Airport

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(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. HSD has been unable to pass a school bond vote. Project has an unknown timeframe until a bond passes.

Schedule

The schedule for state funds is unknown. The district's schedule is dependent on obtaining general election bonds at various intervals. The district's construction schedule at this point is unknown.

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

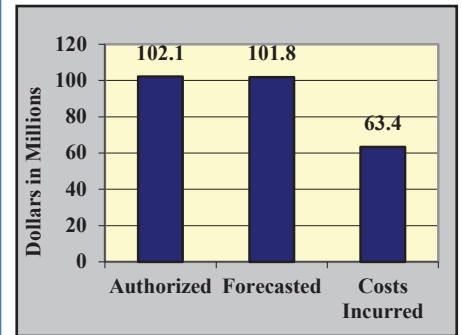
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

Project: C200048
Budget: \$4,060,147
Phase: Construction
Start: 1/11/2005
Schedule Completion: 12/31/2016

Storm window retrofit of previously insulated homes.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

All known eligible homes have been identified and owners have been notified by certified mail. At this point, no further applications were received for this project.

Schedule

The project is on hold until new eligible applications are received.

Budget

The project forecast is within the approved budget and authorization.

Change Order

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

Justification for COs: N/A

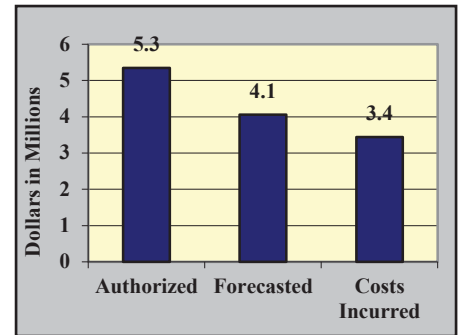
Risks

The ability to accomplish the retrofit is dependent on homeowner's voluntary participation.

Budget Transfers

Amount	From	To
\$0		

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: 6/30/2016

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: N/A
(Commission Construction Auth.)

Significant Developments

The final two homes are in the process of receiving sound insulation.

Schedule

Project is on schedule. Anticipate completion by 2nd quarter 2016.

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

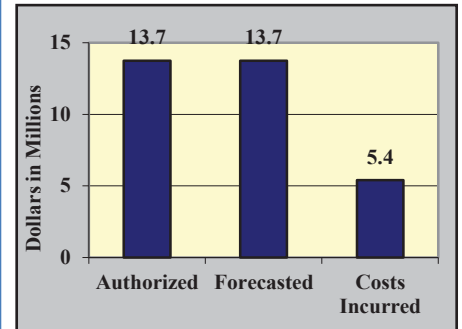
Risks

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.

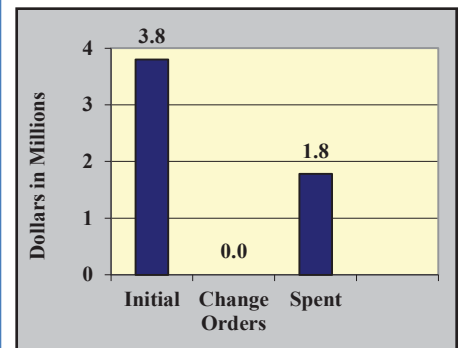
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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. Tenant is required to reimburse the Port for the cost of the work beyond the “basic finish. Reimb allowed under the guidelines in the “Tenant Reimb. Policy:

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

In 2016, anticipate reimbursement for some reimbursable work that tenants have done on their project buildouts (Delta, Alaska, and American), whereby the Port’s Fire Department has required the tenant to upgrade the fire sprinkler system in areas they are building out, as well as additional code upgrades.

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

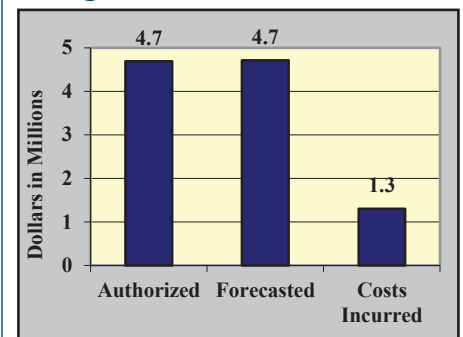
Risks

None identified at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

T-46 Lease Improvements – Stormwater Improvements

Project: U00050 (C102554)

Budget: \$8,000,000

Phase: Construction

Start: 4/12/2013

Schedule Completion: 2020

Construct stormwater treatment system to comply with Ecology order.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 5/7/2015

(Commission Construction Auth.)

Significant Developments

With the Container Dock Apron Upgrade placed on hold, the stormwater project will be packaged as a separate construction package. Senior Executive team approved the inclusion of replacement/rehabilitation of the outfall pipes.

Schedule

Washington State Department of Transportation (WSDOT) is to extend the lease to December 31, 2016 with an option to further extend an additional six months. The construction is currently schedule to start on January 2017.

Budget

Authorized budget for Stormwater Treatment System is currently within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	8
Amount of Cos	\$0	\$259,264

Justification for COs: None this quarter

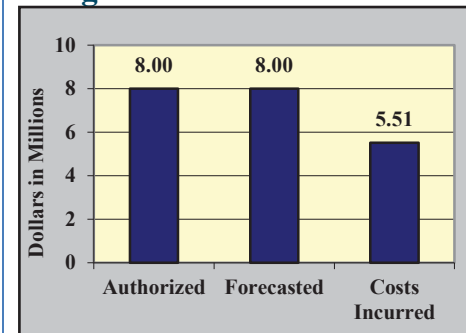
Risks

Delay of completing the treatment vaults commission due to terminal operation. Vaults may not provide level of treatment required by Ecology.

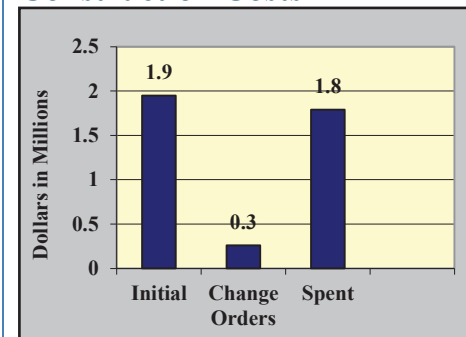
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



T-46 Lease Improvements – Container Dock Apron Upgrade

Project: U00175 (C102554)
Budget: \$10,195,000
Phase: Design
Start: 4/12/2013
Schedule Completion: TBD

Upgrade 200 LF at existing T-46 dock apron to increase load capacity to accommodate 100-foot gauge cranes. Upgrade electrical power to support new cranes if requested by tenant.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 5/7/2015
(Commission Construction Auth.)

Significant Developments

Completed 60% design review. Master Use Permit (MUP) has been submitted to City for review. Submitted JARPA and Biological Evaluation to Corp of Engineers for review. Completed Building Permit set to submit for City Building Permit review and a seismic technical memo to supplement Code Alternate Request. Senior Executive instructed project team to suspend project as of December 14, 2015. Proceed to complete permitting process.

Schedule

Schedule has not been set yet.

Budget

Currently 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

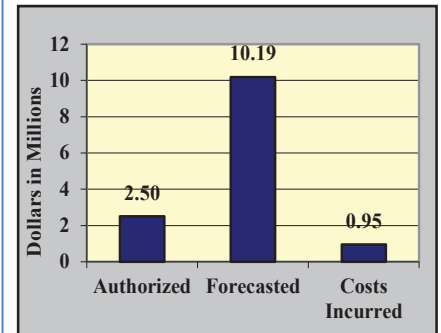
Risks

Permit review timeline uncertain. Meet federal funding procurement requirements. Contractor's ability to procure long lead items on schedule. Meet tenant requests due to change in operation. TIGER grant no longer available due to timing of project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Street Vacations T-5, T-18 and T-105

Project: C102858, C102875, E104366 Street vacation related real estate negotiations and agreements – T-5, T-18 and T-105 (complete).
Budget: \$5,300,000
Phase: Permitting
Start: 6/1/2010
Schedule Completion: 2016

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
 (Commission Construction Auth.)

Significant Developments

The City prepared the T-18 Street Vacations, Easements, and Utility transfer documents. Port Legal review completed. T-18 Master Easement being finalized. An asset transfer agreement for storm water drains is being finalized as part of the master easement. Port and NWSA staff met with Century Link staff to discuss three alternative plans:

- 1) Move pipe with required change in easement;
- 2) Move hut (or reconfigure); and
- 3) Create alternative easement to be exercised in the event of a significant event, so that a future pipeline run can be installed to eliminate the encroachment.

Century Link staff are completing design and cost estimates to reconfigure the hut to remove it from the encroachment. CL will coordinate with SPU engineering regarding any additional concerns that SPU has (such as the foundation pilings under the hut).

Discussion and Title work has started for Terminal 5. T-105 vacations completed in 2011.

Schedule

Current schedule has T-18 completed by end of 2016 (City Council action by end of June 2016) and T-5 by the end of 2017. Delay caused by shifting of work to NWSA, new staff getting familiar with the work, and City Council schedule delays due to elections, new council format (district v. at-large), and new council members/staff.

Budget

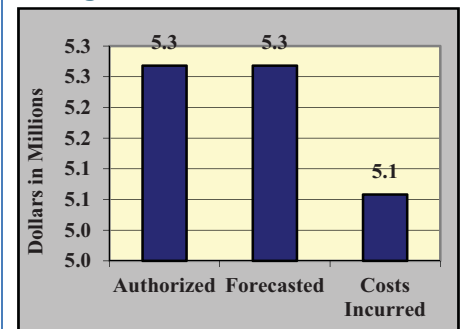
The budget revised for 2015 and beyond.

Change Order

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

Justification for COs: None this quarter

Budget/Costs Incurred



Construction Costs

None at this time

Photos



Risks

Not applicable

Budget Transfers

Amount	From	To
\$0		

T-5 Berth Modernization

Project: C800132
Budget: \$210,000,000 - \$260,000,000
Phase: Design
Start: 6/3/2014
Schedule Completion: 6/30/2019

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: 11/4/2015
(Commission Construction Auth.)

Significant Developments

EIS progress includes refinement of alternatives, data collection, and technical analysis. Design suspended since October to improve alignment with expanded SEPA environmental review and tenant selection/negotiations.

Schedule

Test pile program started in December will continue through March/April. DEIS is expected in April. Expecting 95% Design by May and Building Permit submittal mid-June. Project completion target is mid-2019.

Budget

Authorized budget is now \$12,000,000, which is expected to cover 100% level design, test pile program, and expanded environmental review process.

Change Order

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

Justification for COs: N/A

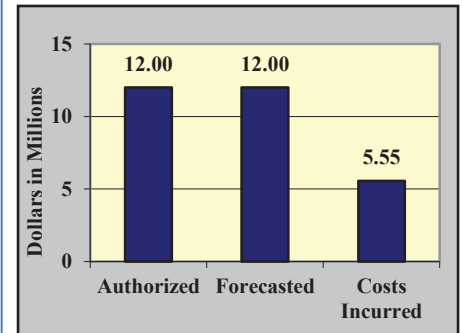
Risks

Alignment of tenant negotiations, EIS, design, and permits by end of 2016.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photos



FT C15 HVAC Improvement

Project: C800137
Budget: \$4,887,000
Phase: Closeout
Start: 5/1/2010
Scheduled Completion: 6/30/2014

Replace existing HVAC systems within Building C-15 that are at the end of their service life.

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

Significant Developments

Construction Substantial Completion was issued on October 19th. Claims, change orders and liquidated damages negotiation continues. Overall, the project is expected to stay within budget at the end of project close-out. Staff has also been coordinating with the Seattle City Light on energy rebate and rebate amount of \$49k is expected. This update would be the last report on the project.

Schedule

Substantial completion issued.

Budget

Project is within the October 8, 2013 Commission funding authorization and though claims, change orders, and liquidated damages negotiation is still ongoing, staff expects there are adequate budget to close out the project.

Change Order

	Current Quarter	Project Total
Number of COs	0	16
Amount of COs	\$0	\$61,040

Justification for COs: None this quarter

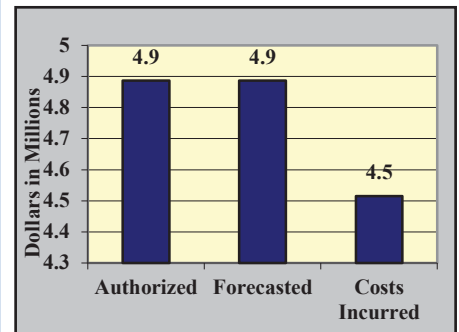
Risks

Some significant cost items have been raised by the contractor but Port disagrees with their merits. These are being negotiated along with Liquidated Damages from contractor's delays that Port will assess. This negotiation process is anticipated to be lengthy but should be resolved in 2016.

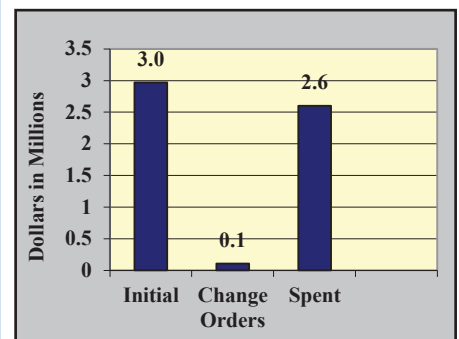
Budget Transfers

Amount	From	To
\$0		

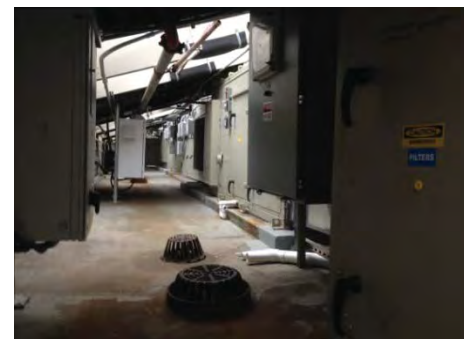
Budget/Costs Incurred



Construction Costs



Photo



T-91 Lighting Upgrade

Project: C800160
Budget: \$1,160,000
Phase: Construction
Start: 6/23/2014
Schedule Completion: 2/26/2016

Lighting upgrade at Terminal 91

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 1/8/2016
(Commission Construction Auth.)

Significant Developments

The installation of the lighting and controls is complete. Commissioning of the controls and training are scheduled to occur in February 2016.

Schedule

Expect to finish the project in March 2016.

Budget

The budget was increased by \$125,000; now totaling \$1,160,000 total project cost. The project is expected to complete within the revised project budget.

Change Order

	Current Quarter	Project Total
Number of COs	4	2
Amount of Cos	\$18,155	(\$24,845)

Justification for COs: Add additional fixtures to meet the goals of this project.

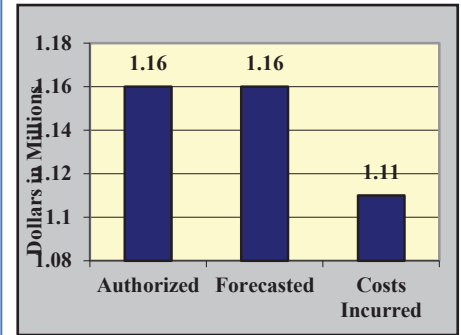
Risks

None

Budget Transfers

Amount	From	To
\$0		

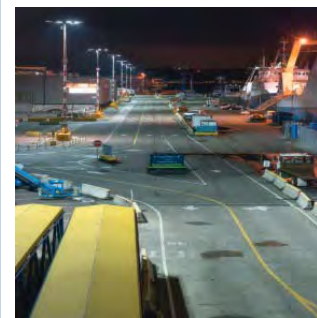
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



T-102 HMCC Roofs and HVAC Units Replacement

Project: C800196
Budget: \$6,350,000
Phase: Design
Start: 9/1/2014
Scheduled Completion: 10/31/2016

Replace Corporate Center building roofs, final group (3rd phase) of rooftop HVAC units, and all rooftop gas piping. Assets are at the end of their service lives.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Final design completed.

Schedule

Project on schedule for bid advertisement in January and construction in 2016.

Budget

Project currently within design budget.

Change Order

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

Justification for COs: None at this time

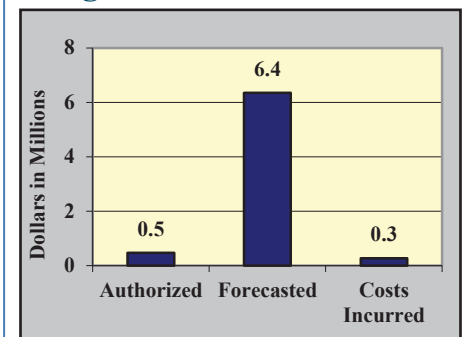
Risks

Nothing significant at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable at this time

Shilshole Tenant Service Buildings

Project: C800356
Budget: \$5,500,000 to \$6,500,000
Phase: Design
Start: 1/6/2015
Schedule Completion: 6/30/2017

Replacement/rehabilitation of five restrooms and laundry facilities at Shilshole Bay Marina by June 2017 for \$5.5M.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Consultant selected, design is underway. Public outreach for tenant feedback and priorities with moorage and business tenants continues.

Schedule

Design completion target of September 2016. Schedule to complete all work for boating season in 2017 is tight.

Budget

Project is within the approved budget.

Change Order

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

Justification for COs: N/A

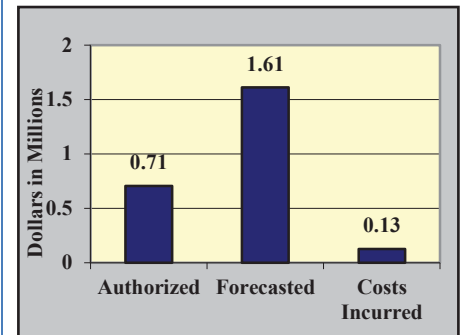
Risks

No significant known risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

T-91 Substation Upgrades

Project: C800439
Budget: \$2,058,000
Phase: Design
Start: 11/4/2013
Schedule Completion: 4/30/2016

Upgrade/replace existing substations/equipment at Substation Nos. 1, 14 and 15.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 3/10/2015
(Commission Construction Auth.)

Significant Developments

City of Seattle approved electrical permit submitted by the contractor. Contractor mobilized to begin work in January 2016. Due to Department of Energy's new requirements, contractor informed the Port that two electrical transformers delivery would be delayed. This nation-wide problem has also impacted other transformer manufactures. Contractor has proposed a work around to address the transformer issue. Port is evaluating their proposal.

Schedule

On Schedule

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	2	2
Amount of Cos	\$0	\$0

Justification for COs: No cost change orders.

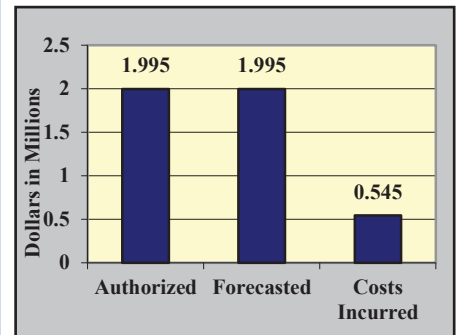
Risks

Department of Energy's new requirements caught major transformer equipment manufacturers off guard and transformer manufacturing delays will impact the project and would have cost ramifications, including additional staff labor costs and assessment of liquidated damages. Project team is working with the contractor on a contingency plan.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Argo Yard Truck Roadway

Project: C800546, E104751,
E104754

Budget: \$7,750,000

Phase: Construction

Start: 3/11/2012

Schedule Completion: 4/15/2015

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 4/22/2014

(Commission Construction Auth.)

Significant Developments

Union Pacific (UP) railroad crossing improvements (POS sharing costs) still to be completed; awaiting finalization of construction agreements and scheduling of UP crew. UP Element III Argo Yard improvements (POS administering FMSIB funds) construction start awaiting finalization of FMSIB funding agreements with POS and WSDOT.

Schedule

UP railroad crossing improvements anticipated to be completed Q2 2016. UP Element III Argo Yard improvements anticipated to be completed in 2017 or 2018.

Budget

Project is currently within the budget authorized by Commission on April 22, 2014.

Change Order

	Current Quarter	Project Total
Number of COs	14	34
Amount of COs	\$156,932	\$408,681

Justification for COs: Construction requirements not addressed by design documents.

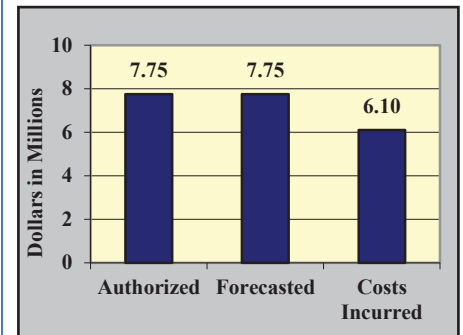
Risks

No significant known risks at this time.

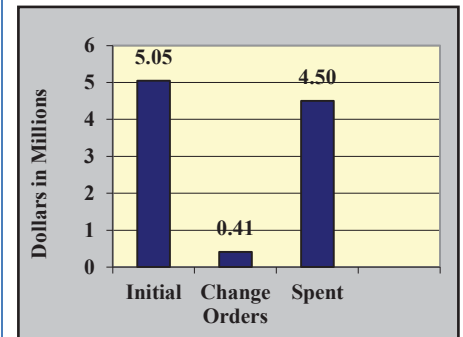
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



T-46 Dock Rehabilitation

Project: C800603
Budget: \$32,659,000
Phase: Design
Start: 11/6/2012
Schedule Completion: Q3 2020

Terminal 46 Dock Rehabilitation Project.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Completion of NEPA has been delayed due to the negotiation of harbor wide tribal agreement. It is currently projected to be completed at the end of Q1 2016. It would require re-inspection of the dock, due to the length of time since the last inspection. The inspection will include the north 200' apron area.

Schedule

Design work is scheduled to resume Q2 2016. Construction is anticipated to start in 2018.

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

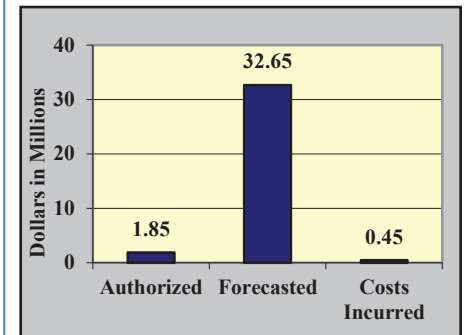
Risks

Container operation variation which can cause additional construction phasing.

Budget Transfers

Amount	From	To
\$0		

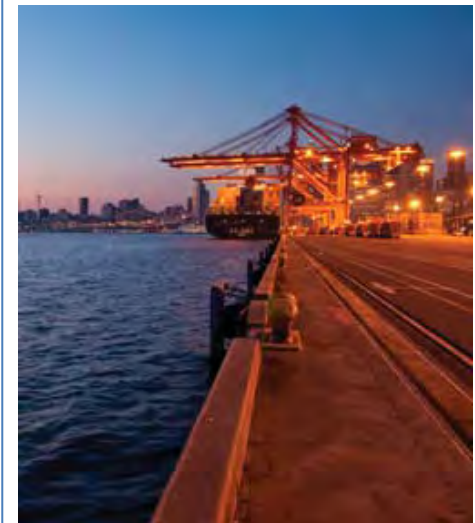
Budget/Costs Incurred



Construction Costs

None at this time

Photo



HIM E Dock Improvements

Project: C800678
Budget: \$500,000
Phase: Planning
Start: 9/1/2014
Scheduled Completion: TBD

Dock currently under consideration for improvements ranging from partial elements (walers, rub strips, cleats, etc.) replacement to complete floats and pile replacements and electrical system upgrade.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

No development in 4th quarter to report as project is currently on hold pending TCO analysis being performed by Maritime Finance and Maritime Management to subsequently decide on final project improvements scope and schedule.

Schedule

Final schedule to be determined.

Budget

Budget dependent on final scope decision.

Change Order

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

Justification for COs: N/A

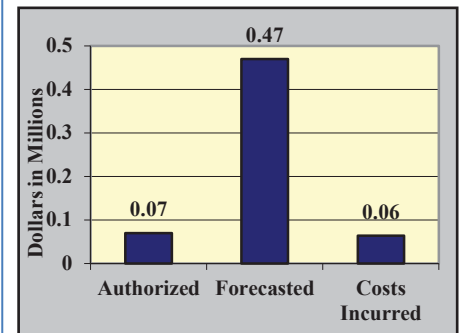
Risks

Nothing significant at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

ECON. DEVELOPMENT

P69 Carpet Replacement

Project: C800691
Budget: \$1,200,000
Phase: Construction
Start: 7/7/2014
Schedule Completion: 9/30/2014

Replace approximately 10,200 sq. yards of carpeting on the second and third floors of the Port's Corporate Headquarters.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 1/8/2016
(Commission Construction Auth.)

Significant Developments

The Contractor has successfully completed 100% of the contract scope. Due to an ongoing labor determination, the project close-out has been postponed. The primary concern is in regards to appropriate labor rates and application of small business involvement. Final closing documents have been received.

Schedule

The Port has submitted final documents to the State for review. Anticipated closure of the project is May of 2016.

Budget

We do not anticipate any additional costs to be incurred other than internal processing soft costs.

Change Order

	Current Quarter	Project Total
Number of COs	0	3
Amount of Cos	\$0	\$4,700

Justification for COs: None this quarter

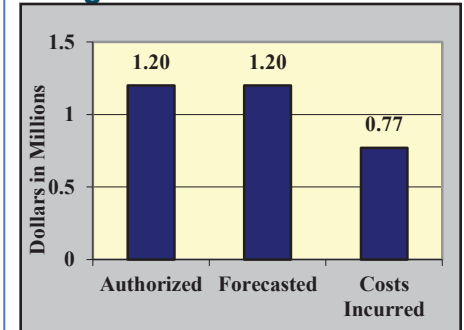
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

P69 Beam Rehabilitation Project

Project: C800698
Budget: \$3,024,000
Phase: Design
Start: 7/1/2014
Schedule Completion: 11/23/2016

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 10/27/2015
(Commission Construction Auth.)

Significant Developments

Contract award to Western Ventures in progress. NTP estimate: April 1, 2016.

Schedule

Project had a 2-month bid period due to building permit delay, and holiday periods in November / December. Timeline goal remains substantial completion by November 2016.

Budget

Construction funding authorization approved by Commission October 27th for additional \$2,694,000. Current approved total budget is \$3,024,000. Contractor bid at \$896,200 is 49% below Engineers' Estimate of \$1,765,250. Bid was validated by bidder. Bid assurance review meeting with Contractor held on January 21, 2016. Bidder confirmed responsible. Current project estimate is \$2.091M, reduced from \$3.024M.

Change Order

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

Justification for COs: N/A

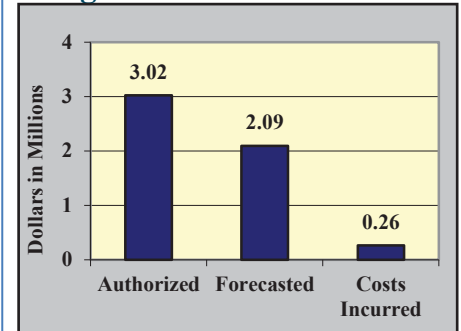
Risks

Contractor access during construction will restrict space and create visual impacts on third floor and second floor atrium for estimated 7.5 months. Need to mitigate environmental impacts due to presence of lead paint / concrete silica dust / asbestos insulation behind interior flashing. Need to hire security guard. Contractor expects 4-10 night shifts for typical work, and weekend (Saturday) for painting.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photos

Terminal 18 Rail Spur

Project: C800721
Budget: \$1,000,000
Phase: Design
Start: 6/9/2015
Schedule Completion: 8/31/2016

Remove and replace rail spur that services Westway Feeds

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 1/19/2016

Significant Developments

The project documents are at the 100 percent level. Recent events include receiving construction funding authorization from the Managing Members for a total project funding amount of \$1.6M.

Schedule

The project is scheduled to advertise for construction bids in February, award in April and substantial completion at the end of August 2016.

Budget

The project is within budget.

Change Order

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

Justification for COs: None at this time

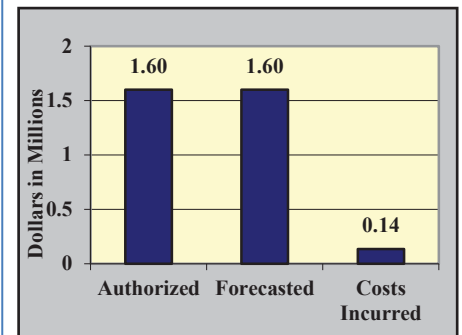
Risks

Current risks include construction phasing with coordination of the activities with two tenants and working on and adjacent to a capped EPA Superfund site.

Budget Transfers

Amount	From	To
\$0		

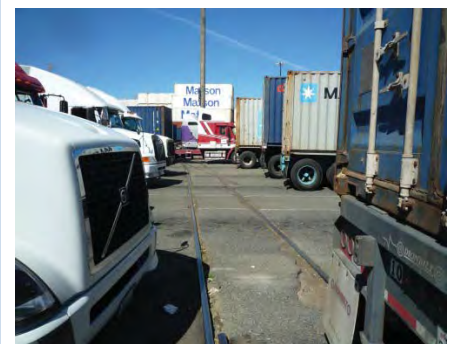
Budget/Costs Incurred



Construction Costs

N/A

Photo



East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Closeout
Start: 5/1/2006
Schedule Completion: 6/30/2016

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 continued with City of Seattle for properties and easements conveyance to City. Proposed Lot Boundary Adjustment for POS properties under final review by Seattle DPD. POS preparing proposed easement documents for review by SDOT as well as Seattle City Light and Seattle Public Utilities.

Schedule

Anticipate final acceptance by Seattle Department of Transportation (SDOT) in 2016.

Budget

Project is on track within the April 22, 2014 Commission authorization.

Change Order

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

Justification for COs: None this quarter.

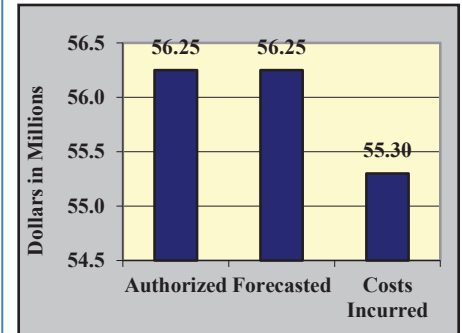
Risks

No risks at this time.

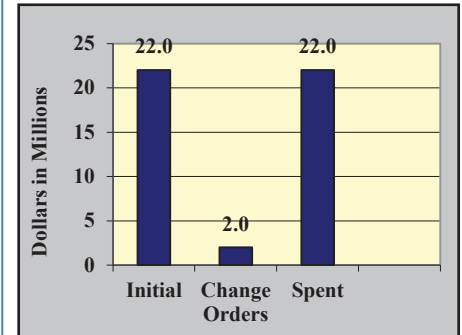
Budget Transfers

Amount	From	To
\$380,000	102007	104866 & 104739

Budget/Costs Incurred



Construction Costs



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: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Contractor completed repairs to the SR 99 tunnel boring machine, resumed mining, and then stopped due to barge incident and sinkhole development. Seawall and Mercer corridor construction continued.

Schedule

Tunneling project is delayed by 2 years due to machine failure. Mercer West construction will continue through early 2016. Seawall Phase I construction to be completed in mid-2016. Central Waterfront start/completion depends on completion of SR99 tunnel and Viaduct demolition.

Budget

Port staff costs were within anticipated 2015 spending.

Change Order

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

Justification for COs: N/A

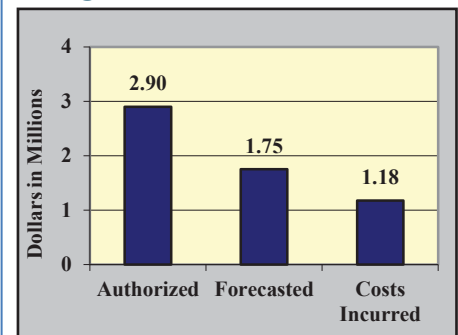
Risks

Project delays due to repairs to the tunneling machine.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

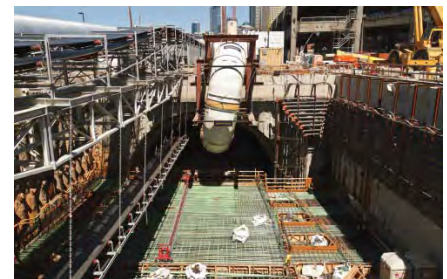
Not Applicable

Photos

North Access to SR99 Tunnel



South Access to SR99 Tunnel



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: Delayed
 Budget: On or Under
 Status Reset: 6/25/2013
(Commission Construction Auth.)

Significant Developments

Port Construction Services completed code compliance related improvements to all net lockers at the Fishermen’s Terminal in December 2015 and began demobilizing. The close coordination between Port Construction Services, Fishermen’s Terminal Operations staff, Maintenance, and Seaport Project Management paid off with many happy net locker tenants despite significant interruptions and impacts the project had on them.

Schedule

All work within the net lockers is complete.

Budget

Project budget is on track and projected to come in about \$450,000 below authorized budget.

Change Order

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

Justification for COs: N/A

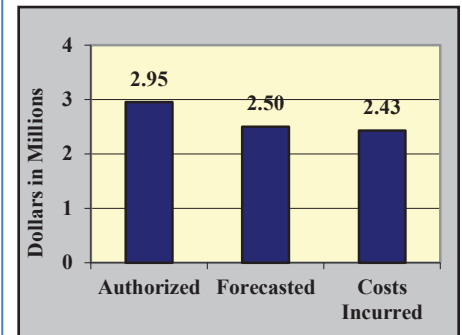
Risks

None.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Port Self Perform Construction

Photo



T-5 and T-91 Maintenance Dredging

Project: E104840, E105038, U00067, E105050, 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
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

T-5 Maintenance Dredging was completed earlier in 2014.
 T-91 East Cruise Berth: The Port recently received all permits for the preferred under-water regrading alternative. Construction is planned for early February 2016.

Schedule

On schedule for completion in February 2016.

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

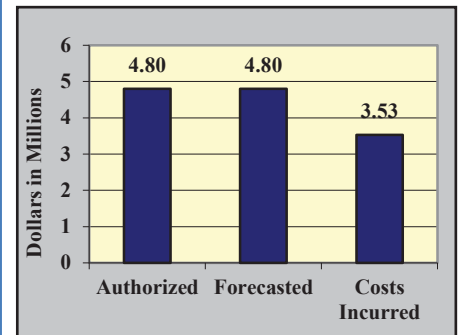
Risks

Monitor construction for permit compliance.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



T-18 Maintenance Dredging

Project: U00033 and U00231
Budget: \$3,216,000
Phase: Construction
Start: 2/10/2015
Schedule Completion: 2/28/2016

Design, permitting, and construction of T-18 Maintenance Dredging; Advertise and execute an on-call major construction dredging contract

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Design and permitting work is complete. Construction is expected to begin in early February and complete by the end of February.

Schedule

Project is slightly behind schedule due to a delay in permitting, however, we still plan to complete construction in February 2016, with a possible extension to the permit.

Budget

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

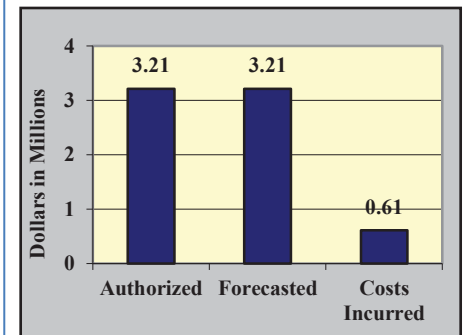
Risks

Coordinate with Terminal customers to minimize impact to operations. Monitor construction for permit compliance.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



IHI Crane Removal

Project: U00099
Budget: \$1,835,000
Phase: Construction
Start: 9/11/2012
Schedule Completion: 1/31/2016

Remove three IHI Cranes from Terminal 18

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 6/23/2015
(Commission Construction Auth.)

Significant Developments

The construction contract has been terminated. Finalizing the remaining costs and negotiating a final change order amount and details with contractor. This will be the last report unless project resumes.

Schedule

The crane removal has been postponed.

Budget

The project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	3
Amount of Cos	\$0	\$183,628

Justification for COs: None this quarter.

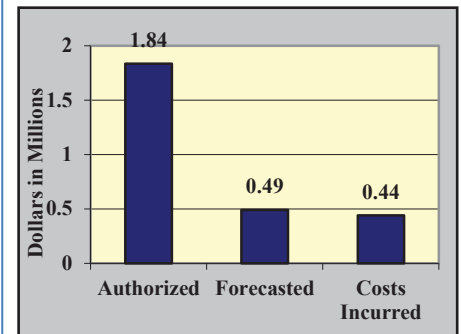
Risks

None

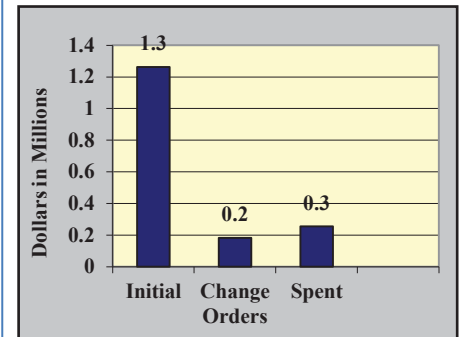
Budget Transfers

Amount	From	To
\$0		

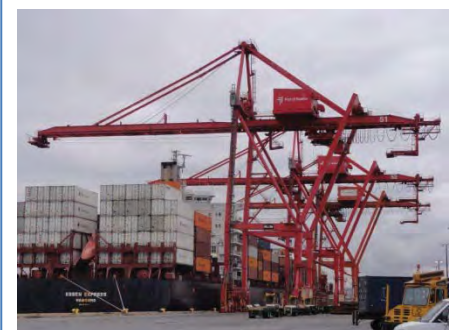
Budget/Costs Incurred



Construction Costs



Photo



ID Badge System Replacement

Project: C800162
Budget: \$2,500,000
Phase: Implementation
Start: 5/1/2012
Schedule Completion: 4/30/2016

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

The first phase of the new Badge System deployed on November 5, 2014. A 2nd deployment to add mobile functionality and authorized signer efficiencies is in the implementation stage.

Schedule

Prior Report: A critical project to replace the vendor providing an interface with TSA for the badging process security checks will redirect Port resources resulting in a delay of the final components of the ID Badge System Replacement project by four months.

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

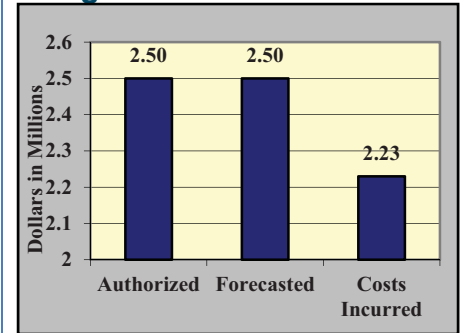
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Contractor Data System Upgrade

Project: C800519
Budget: \$675,000
Phase: Implementation
Start: 7/1/2013
Schedule Completion: 6/30/2016

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Development is in progress.

Schedule

Good progress is being made in this development project and consistent business review, prioritization, and validation ensures we are working on the highest priority features. Resource availability due to competing priorities will delay the final deployment four months.

Budget

On budget

Change Order

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

Justification for COs: N/A

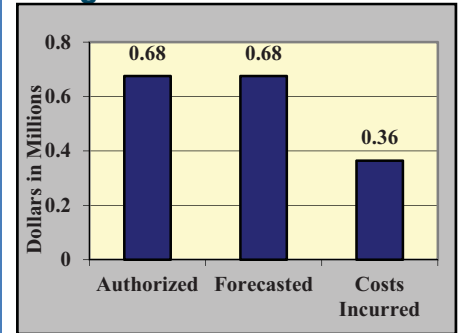
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Construction Document Management

Project: C800521
Budget: \$900,000
Phase: Implementation
Start: 9/10/2013
Schedule Completion: 6/30/2016

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Design and configuration in progress.

Schedule

Prior Report: Implementation is in progress but vendor has significantly underestimated work in contract resulting in a schedule delay to second quarter 2016.

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	2	2
Amount of Cos	\$121,000	\$121,000

Justification for COs: 1) Original software recommendation in RFP for license type did not meet all requirements. CO initiated to purchase full licenses. Credit given for original purchase. 2) Additional requirements were identified during requirements workshops

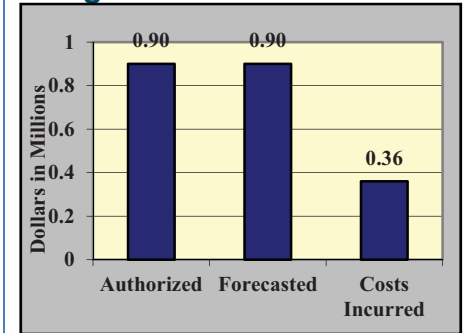
Risks

Vendor has significantly underestimated work in contract and may further delay implementation in contract disputes.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800728
Budget: \$5,500,000
Phase: Planning
Start: 1/6/2015
Scheduled Completion: 6/30/2017

Replacement of the Airport Main
Garage Parking System

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Vendor selected via competitive procurement in December 2015. Negotiations 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

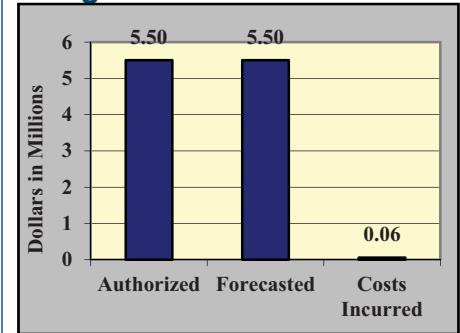
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Maximo Upgrade

Project: C800746
Budget: \$1,000,000
Phase: Implementation
Start: 5/10/2015
Schedule Completion: 8/31/2016

Upgrade Maximo System used by Aviation and Maritime Maintenance and Information & Communication Technology

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Procurement complete for implementation vendor. Project kickoff scheduled for January 2016.

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

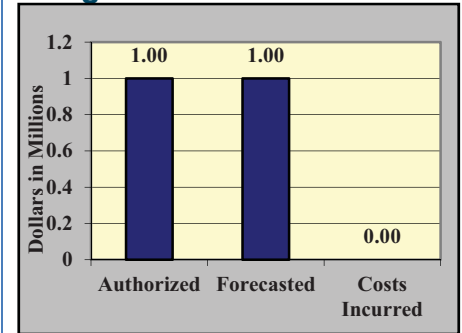
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Employee Performance Management System

Project: C800763

Budget: \$400,000

Phase: Implementation

Start: 5/17/2015

Schedule Completion: 5/31/2016

Implement the PeopleSoft e-Performance Management system to support the Port Performance Management Program.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Procurement is complete. Implementation planning is 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

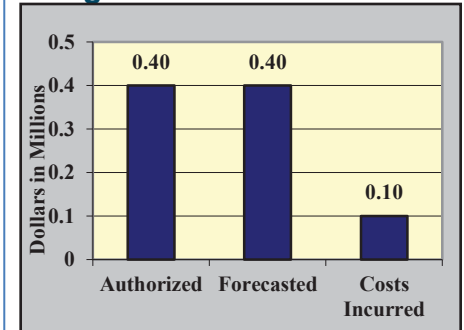
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable