

Commission Staff Briefing

Capital Improvement Projects

First Quarter Report 2016

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Port of Seattle
Capital Improvement Project Report
First Quarter 2016

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 2016, the Port plans to invest \$408,400,000 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 General Delegation of Authority and the Commission motion on January 8, 2008' regarding "Reports on Major Capital Projects."

Additional Information

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

Aviation

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
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	●	☒	
C800218	Security Exit Lane Breach Control Phase I	13	●		
C800238	Central Plant Pre-Conditioned Air	14	●		
C800247	Cargo 2 West Hardstand	15	●	☒	
C800251	Vertical Conveyance Modernization	16	●		
C800253	Parking System Replacement	17	●	☒	
C800254	Aircraft RON Parking Post Office Site	18	●	☒	
C800274	8th Floor Weather Proofing	19	●		
C800324	Long-Term Cell Phone Lot	20	●	☒	
C800335	EGSE Electrical Charging Stations	21	●	☒	
C800390	Cargo 6 Enhancements	22	●	☒	
C800406	RW 16C/34C Reconstruction	23-24	●		
C800451	Doug Fox Site Improvement	25	●	☒	
C800464	Fiber Infrastructure to Gate Backstands	26	●	✓	
C800479	Fire Station Electrical Upgrades	27	●	☒	
C800483	Airfield Pavement Program	28	●		
C800495	Facility Monitoring System Renewal	29	●	☒	
C800497	Airport Wide Mechanical Controls System	30	●		
C800538	Utility ER Backup Standby	31	●		
C800544	NorthSTAR Program	32	●		
C800545	NorthSTAR Main Terminal Improvements	33	●		
C800549	SSAT Interior Renovations	34	●	☒	☒
C800551	Grease Interceptor Augmentation	35	●	☒	
C800556	NorthSTAR North Satellite Lobbies	36	●		☒
C800581	Parking Garage Lights	37	●		
C800583	International Arrivals Facility	38	●		

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C800585	Wi-Fi Enhancement for Ramp and Terminal	39	●	☒		
C800612	Checked Baggage Recapitalization/Optimization	40	●			
C800629	S1 Ramp	41	●			
C800637	2014-15 Roof Replacement	42	●	☒		
C800638	Dining and Retail Infrastructure Modernization	43	●	✓		✓
C800642	CCTV Camera Data Improvements	44	●	✓		
C800648	Emergency Phones Rev	45	●	☒		
C800653	Passenger Loading Bridge Renew	46	●	☒		
C800657	Domestic Water Piping	47	●	☒		
C800658	Mech Energy Conservation	48	●			
C800688	Construction Logistics Expansion	49	●			
C800692	2016 Fuel System Modifications	50	●	☒		
C800695	C3 Holdroom Expansion	51	●			
C800699	Electric Utility SCADA Utility	52	●			
C800702	2015-2016 C Concourse Roof Repl	53	●			
C800708	S. Utility Tunnel Steam Pipe Upgrade	54	●			
C800716	Central Terminal Stairs	55	●			
C800717	N. Terminal Utilities Upgrade	56	●			
C800722	CTE HVAC	57	●			
C800724	Concourse C New Power Center	58	●			
C800770	AD Concourse B Roof Replacement	59	●			
C800771	D6 Gate Modifications	60	●			
C800781	SSAT Narrow Body Configuration	61	●			
C800824	Zone 5 Window Ticket Counter	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	●			

Maritime

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102858 et al.....	Street Vacations T-5/18/105.....	70	●	☒	
C800137	FT C15 HVAC Improvements	71	●	☒	
C800160	T-91 Lighting Upgrade	72	●	☒	
C800356	Shilshole Tenant Service Buildings	73	●	✓	
C800439.....	T-91 Substation Upgrades.....	74	●	✓	
C800546.....	Argo Yard Truck Roadway	75	●		
C800678	HIM E Dock Rehab	76	●		
E102007.....	East Marginal Way Grade Separation.....	77	●		
E104324.....	Viaduct Construction Coordination	78	●	☒	
E104838.....	FT Net Shed Code Compliance	79	●	☒	
E104840.....	T-5, T-18 and T-91 E. Maintenance Dredging	80	●	☒	
U00033	T-18 Maintenance Dredging	81	●		

Economic Development

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800196	T-102 Roof and HVAC	82	●		
C800691	P69 Carpet Replacement	83	●	☒	
C800698.....	P69 Beam Rehab	84	●		

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C800162	ID Badge Replacement	85	●	<input checked="" type="checkbox"/>	
C800519	Contractor Data System Upgrade	86	●	<input checked="" type="checkbox"/>	
C800521	Construction Document Management	87	●	<input checked="" type="checkbox"/>	
C800709	Terminal Wide Voice Paging System	88	●		
C800728	Parking System Replacement	89	●		
C800746	Maximo Upgrade	90	●		
C800748	Remote Data Ctr Business Continuity	91	●		
C800763	Performance Management	92	●		
C800788	Ops Lane Core Switch Upgrade	93	●		
C800800	SEA Smartphone App	94	●		
C800827	STIA Communication Infrastructure	95	●		

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: 5/30/2016

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

An SBE Contractor was awarded the construction contract. Their submittals were reviewed and approved. Notice to proceed was issued to start construction. The Contractor plans to mobilize in the second quarter.

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 \$300,000 was realized in the 1st quarter of 2016.

Change Order

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

Justification for COs: N/A

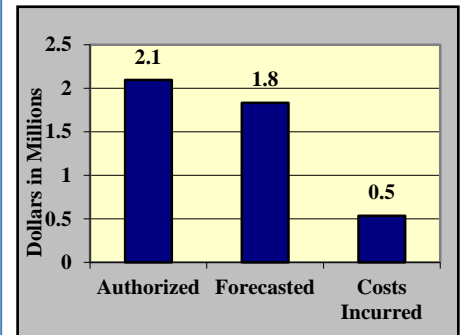
Risks

The project may be subject to weather delays and a possible move of TNC operations into the work zone.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Sanitary Sewer Pump Station Upgrade

Project: C102032
Budget: \$983,000
Phase: Construction
Start: 3/1/2013
Schedule Completion: 6/30/2016

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. This will be the final report.

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

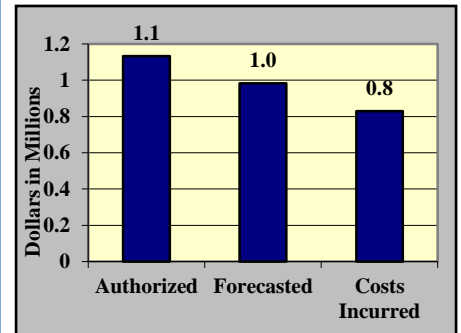
Risks

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: 10/31/2018

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

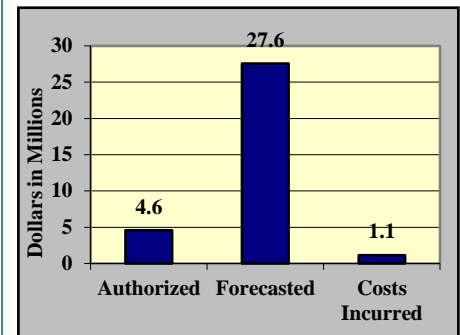
Risks

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: \$22,117,213
Phase: Construction
Start: 5/2/2010
Schedule Completion: 9/30/2016

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

Remaining panels to be replaced will utilize quick setting concrete. Three additional damaged panels have been identified over the winter and will be included in this work by change order.

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 in June 2016.

Budget

The project forecast is within the approved budget. \$400,000 in savings was returned back to the Overall Program in the 1st quarter of 2016.

Change Order

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

Justification for COs: None this quarter.

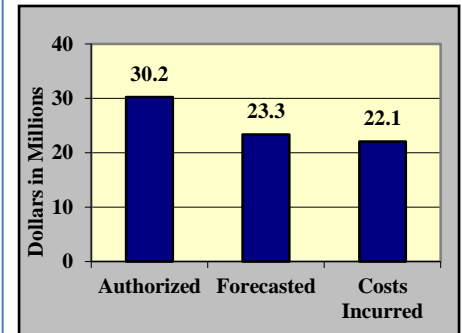
Risks

Phasing coordination with airline/operation gate impacts.

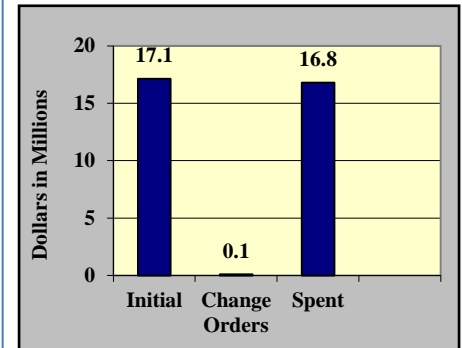
Budget Transfers

Amount	From	To
\$0		

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 advertised for construction

Schedule

On schedule

Budget

The project is within the existing approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	45
Amount of COs	\$0	\$287,390

Justification for COs: None this quarter

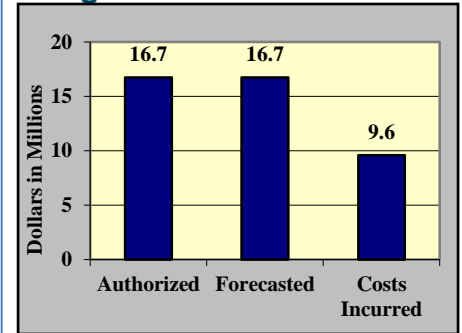
Risks

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

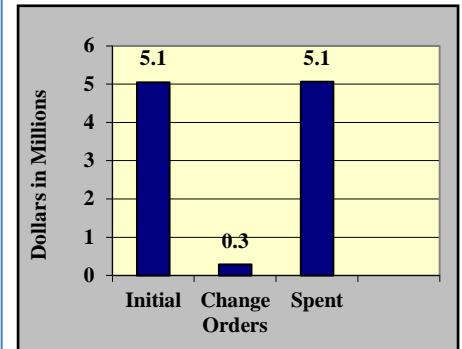
Budget Transfers

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 began 30% design effort with expected completion in Q4 2016.

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

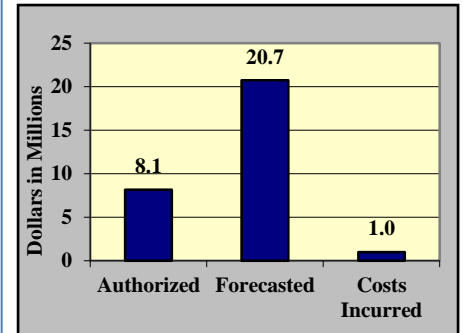
Risks

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

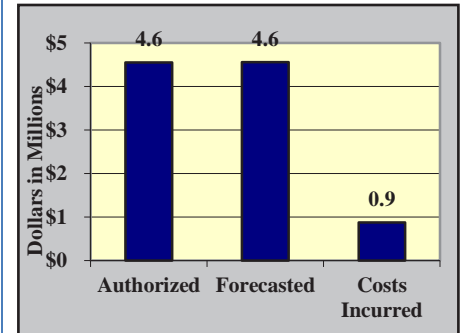
Risks

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		

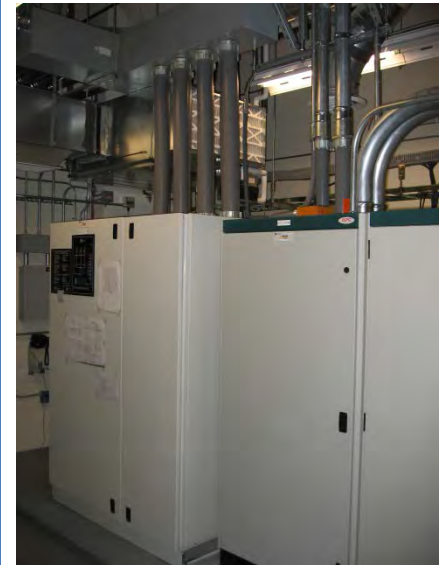
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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-land 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 and installation of additional security equipment.

Schedule

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

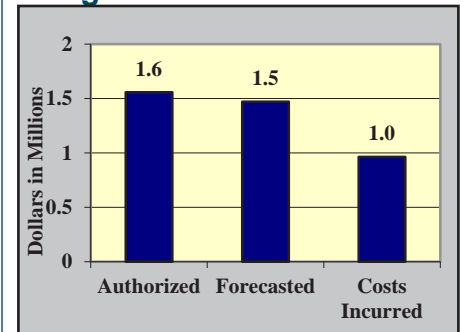
Risks

No major risks at this time

Budget Transfers

Amount	From	To
\$0		

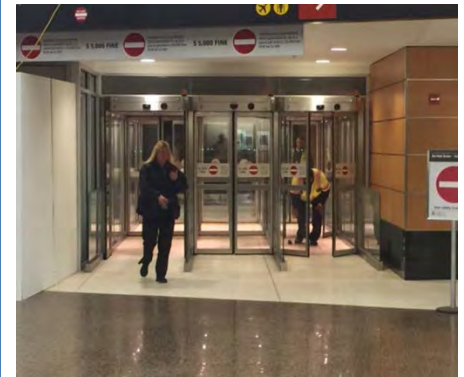
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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. This work is being combined with the South Satellite Steam Upgrade into one major works contract. Ready-to-bid documents will be ready in May.

Schedule

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

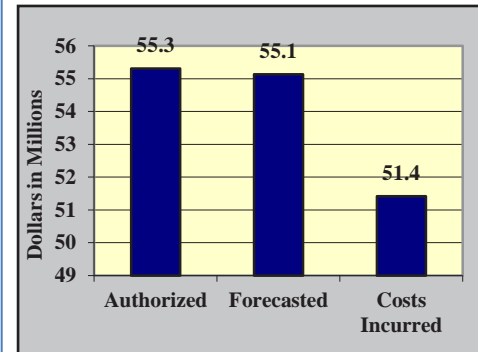
Risks

None at this time

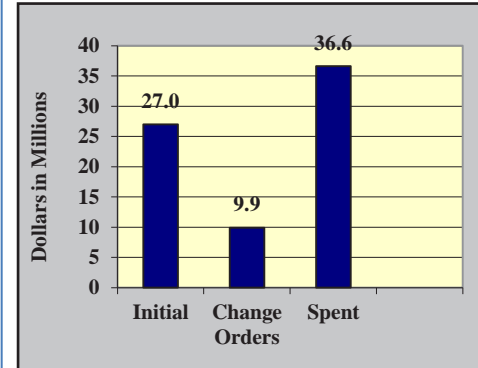
Budget Transfers

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, the 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 were explored and pop-up power systems will be installed. There are two 400 Hz vaults located at Cargo 2 and at least one concrete panel will be replaced at each location for the retrofit. A new project is being opened for completion of this work and will be performed under a separate contract.

Schedule

Anticipate new gate operating system to be installed Q2 2016 and new 400 Hz electrical vaults and pop-up power systems Q2 2017.

Budget

The project forecast is within the approved budget and authorization. Project savings of \$400,000 returned back to the project in the 1st quarter of 2016.

Change Order

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

Justification for COs: None this quarter.

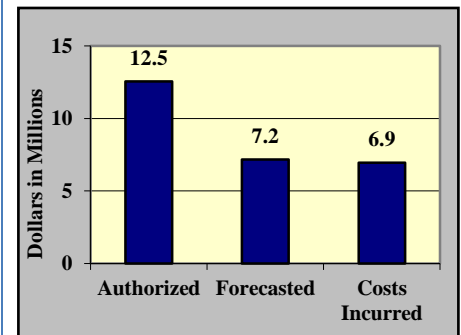
Risks

Long lead item of 400 Hz pop-up power system may impact the schedule. Successful and on-time selection of 400 Hz pop-up power system from RFP process impacts the overall project schedule.

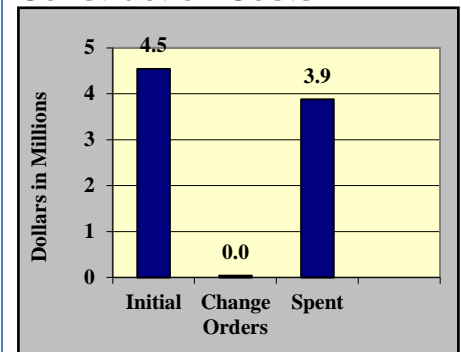
Budget Transfers

Amount	From	To
\$0		

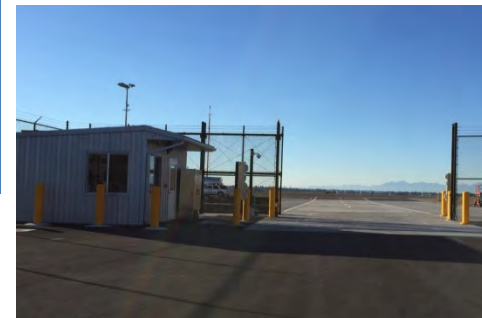
Budget/Costs Incurred



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. Sky-bridge 6 has been closed to facilitate replacement of the 600 series escalators.

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	16	48
Amount of Cos	\$61,553	\$192,861

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

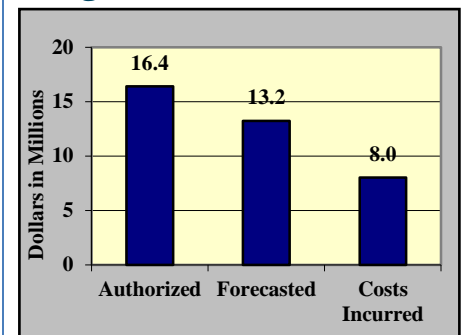
Risks

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

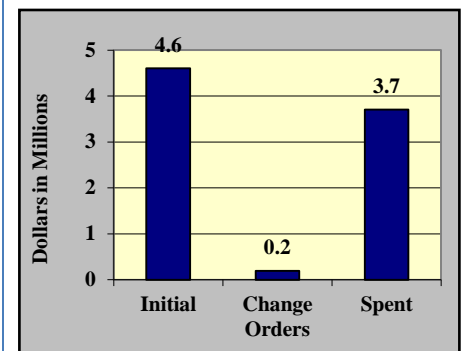
Budget Transfers

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. Savings of \$298,799.70 has been returned to the Overall Program's budget in the 1st quarter of 2016.

Change Order

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

Justification for COs: N/A

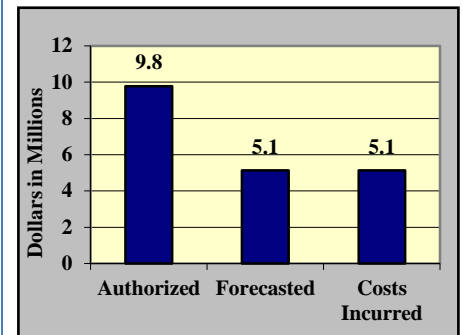
Risks

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: 9/30/2015

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 Q2, 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	5	19
Amount of Cos	(\$118,003.51)	\$132,930.56

Justification for COs: 1) Modify 60Hz Receptacle; 2) Cargo 5 Electric Cables and Duct bank changes; 3) Raised structures additional height due to grade revision at Cargo 5; 4) Force account Bid item changes; 5) Contractor Extended Overhead.

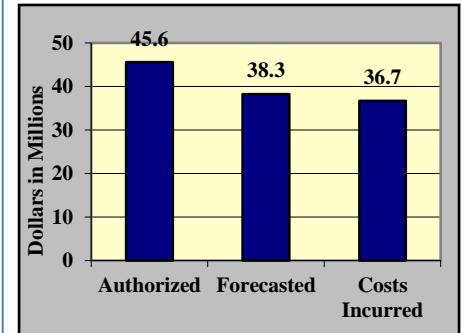
Risks

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

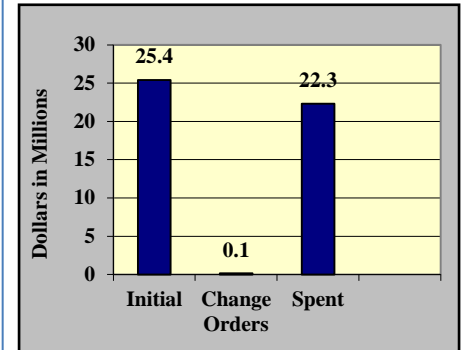
Budget Transfers

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. This will be the final report.

Schedule

Project is complete.

Budget

The project forecast is within the approved budget and authorization. Project saving of \$203,969.39 was returned during the 1st quarter of 2016.

Change Order

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

Justification for COs: None this quarter.

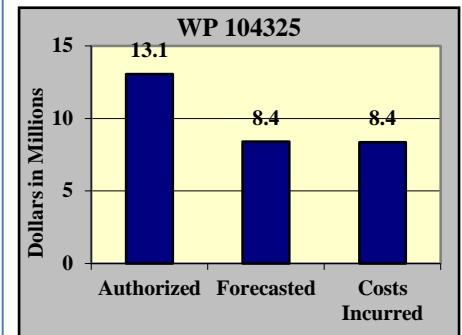
Risks

None.

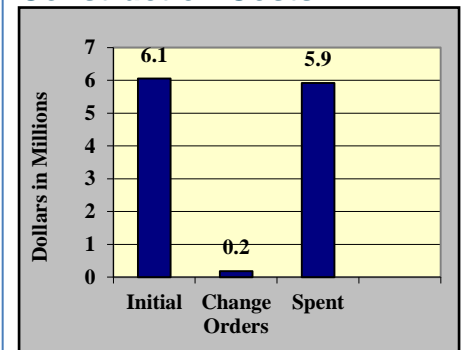
Budget Transfers

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 Q3 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.

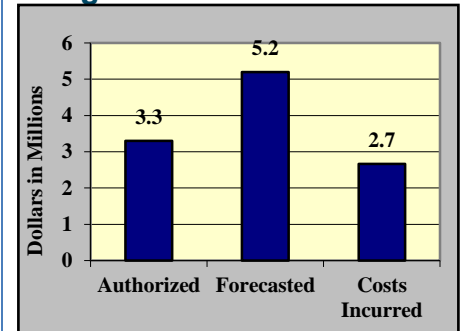
Risks

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.

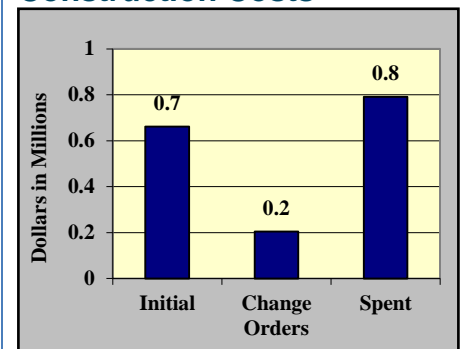
Budget Transfers

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

- Completed GSE charger materials take-off for Concourse A, B and South Satellite and submitted purchased requisition to CPO to purchase chargers for Concourse A. Chargers for Concourse A to ship in May 2016.
- Design re-mobilization is underway for Concourse A, 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

Project forecast is within the approved budget. Request authorization for construction funds and authority to advertise for construction when the design and bid documents are complete for EGSE Charger Phase 2 Project.
 Phase 1 completed for \$14,200,000.

Change Order

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

Justification for COs: None this quarter

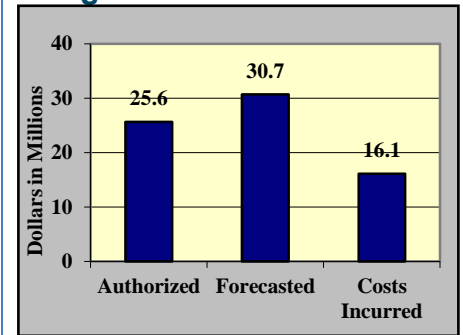
Risks

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		

Budget/Costs Incurred



Construction Costs – Phase 2 Only

Not Applicable

Photo



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 and pop-up power systems will be installed. There are three 400 Hz vaults located at Cargo 6 and at least one concrete panel will be replaced at each location for the retrofit. 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. New 400 Hz electrical vaults and pop-up power systems are anticipated to be installed Q2, 2017.

Budget

The project forecast is within the approved budget and authorization. Project savings of \$500,000 returned back to the project in the 1st quarter of 2016.

Change Order

	Current Quarter	Project Total
Number of COs	2	8
Amount of Cos	\$53,539.83	\$529,767.71

Justification for COs: 1) Restore Swissport Parking Lot; 2) Cargo 6 Electrical Ductbank change.

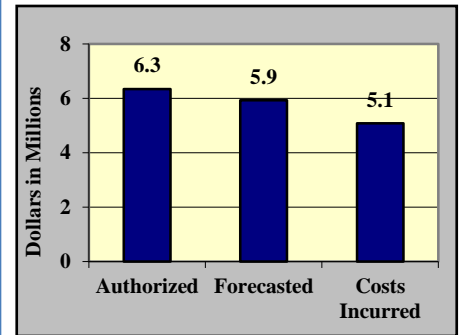
Risks

Long lead item of 400 Hz pop-up power system may impact the schedule. Successful and on-time selection of 400 Hz pop-up power system from RFP process impacts the overall project schedule.

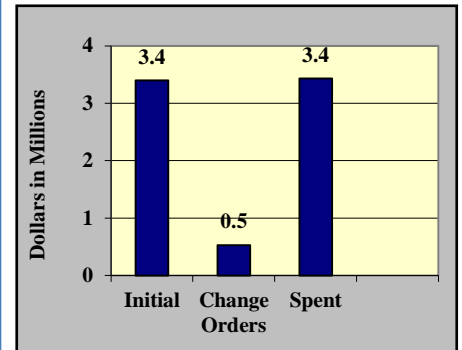
Budget Transfers

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: 10/31/2016

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. Reconstruct blast pads of RW16L/34R.

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

Significant Developments

Runway 16C/34C and associated taxiways reopened on December 18th. Runway 16L/34R closed at 0001 Friday, April 1st for a maximum of 45 days. Design at 100% for the SR 518 Interchange Restoration, which was used as a haul route for airfield projects.

Schedule

2015 work was completed behind schedule. 2016 work is ahead of schedule. Runway 16L/34R closed on April 1st and is scheduled to re-open by May 15th. Runway 16C/34C will close in June to finish punch list items and perform warranty work. SR 518 Interchange Restoration construction is planned to occur in Q3 to Q4 2016.

Budget

The project forecast is within the approved budget and authorization.

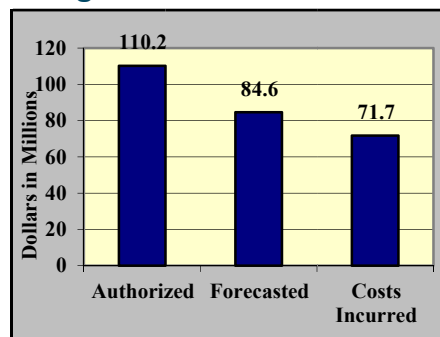
Change Order

	Current Quarter	Project Total
Number of COs	16	27
Amount of Cos	\$703,323.12	\$1,949,528.03

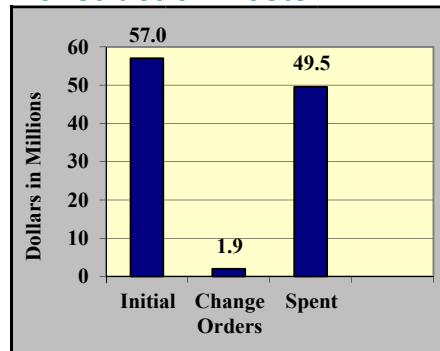
Justification for Co's below:

- 1) PCCP – ACP Joint replacement;
- 2) Revisions to 16C ALSF Threshold Bar;
- 3) Weather Impact – Acceleration;
- 4) Modify the Airfield Lighting;
- 5) FAA Handholes and Ductbanks;
- 6) Weather Impact – Acceleration;
- 7) Additional Panel Replacement (Taxiway F);
- 8) Infield Drainage Improvements;
- 9) Temporary Bypass for C Line;
- 10) Alternate PCCP section;
- 11) Raise 34C MALSR Lights;
- 12) Light Can PCCP Joint Conflict;
- 13) New Pulsing Runway Guard Light Modules;
- 14) Temporary Emergency Generator for ASDE-X;
- 15) C2 Stop Bar Equipment Plan Discretionary Revisions;
- 16) Ping Testing for FOD sensors.

Budget/Costs Incurred



Construction Costs



Photo





Risks

Inclement weather could impact the schedule for the remaining work.

Budget Transfers

Amount	From	To
\$0		

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.

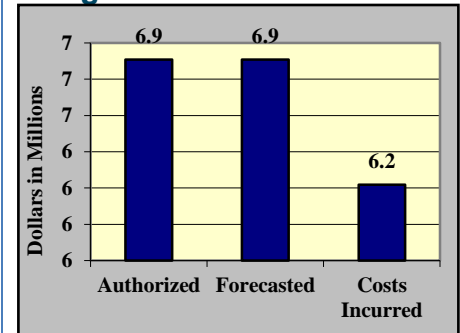
Risks

Project is complete – no additional risks identified.

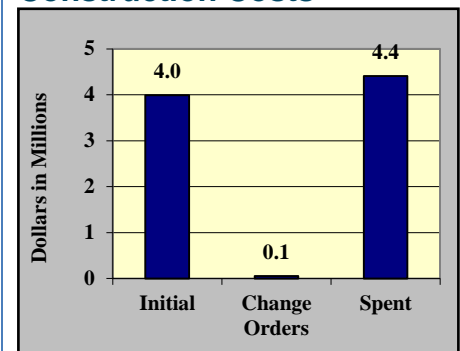
Budget Transfers

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

Significant Developments

Project work complete except for the installation of the gate information display brackets and the wireless access points.

Schedule

Construction has taken longer than anticipated, in part due to project complexities as well as unforeseen field conditions.

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	5	5
Amount of COs	\$29,000	\$29,000

Justification for COs: discretionary, unforeseen field conditions

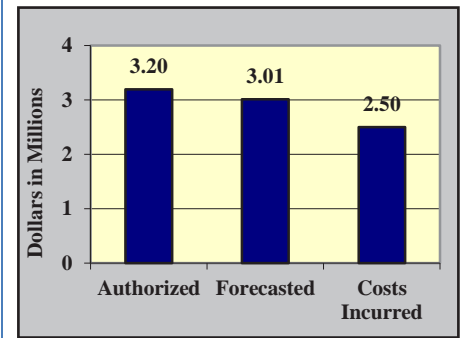
Risks

The project has fallen behind schedule.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Feeder 101 Taps Replacement/Fire Station Electric Upgrades

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

Replace: 1) existing 208V transformer, 12.47 KV feeder, 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 on the major construction contract is complete. The record drawings are complete.

Schedule

The project is complete with the exception of replacing breakers in the existing switchboard. The breakers will be replaced by Q2 2016.

Budget

The project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	8	40
Amount of Cos	-\$6,554	\$152,060

Justification for COs: Reconciled several items for reduction in price. Added punchlist items and Neutral Conductors at Fire Station.

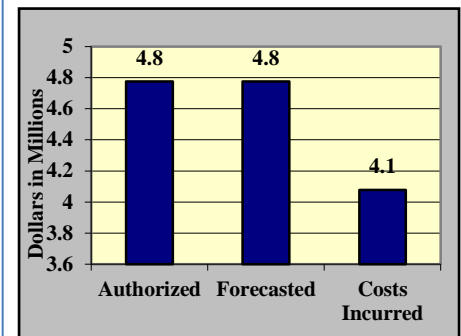
Risks

The replacement ATS is delayed.

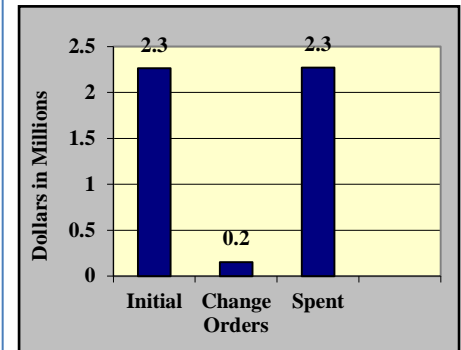
Budget Transfers

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 has been delayed to 2017. The scope of this work has been significantly reduced. It is at 60% design and is being combined with NSTAR Taxiway A SMGCS project into a single contract. There is potential impact on 16L, with it needing to be utilized as taxiway during construction.

Schedule

Projects will occur annually through 2020. Current 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

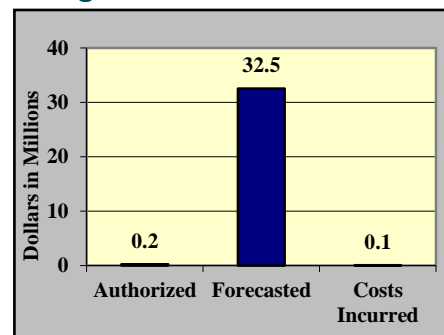
Risks

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: \$2,096,500
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 to complete the efforts.

Schedule

Project is anticipated to be completed by Q2 2016.

Budget

The forecast is within the approved budget and authorization..

Change Order

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

Justification for COs: None this quarter.

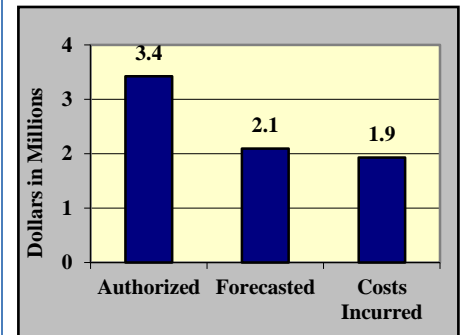
Risks

None identified at this time.

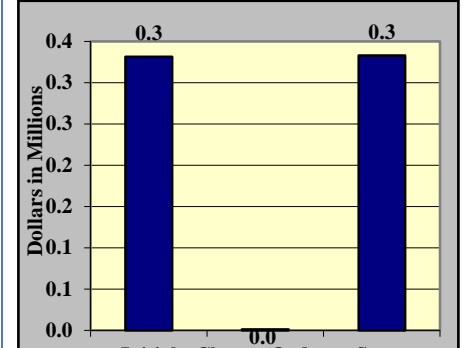
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Airportwide Mechanical Controls System

Project: C800497
Budget: \$3,350,000
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

Conduit installation for the fiber optics “backbone” completed.

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

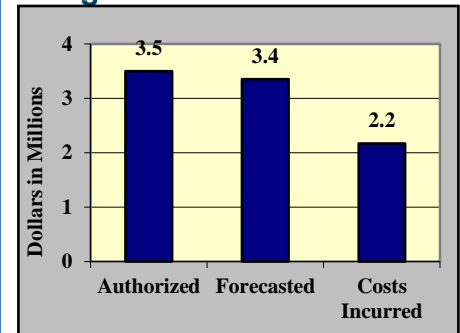
Risks

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.

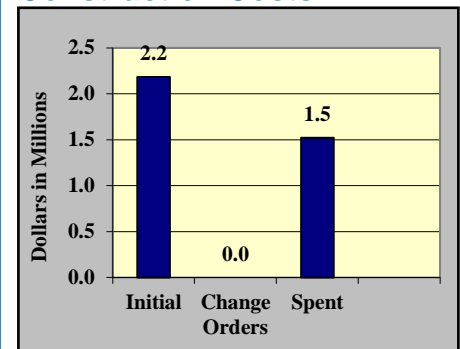
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Alternate Utility 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

Building Engineered Systems Procurement was advertised on March 11, 2016.

Schedule

Project is currently on schedule.

Budget

Project is on budget per the amount authorized by the Commission.

Change Order

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

Justification for COs: N/A

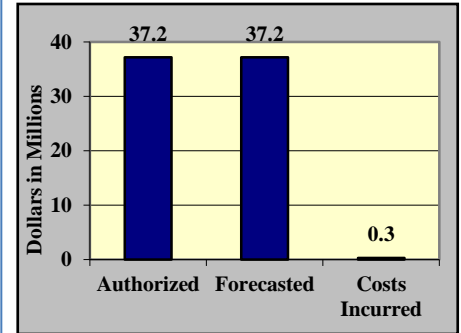
Risks

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

Coordination began with Port Finance & Budget to evaluate potential PFC Passenger Facility Charge (PFC) funding of NorthSTAR projects. AIP Grant funding does not appear feasible as procurement of contractor is complete.

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

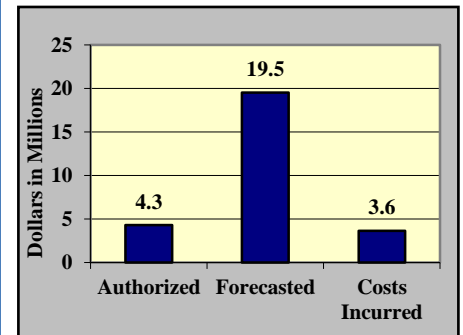
Risks

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
\$0		

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.

This will be the final quarterly report until project is restarted.

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

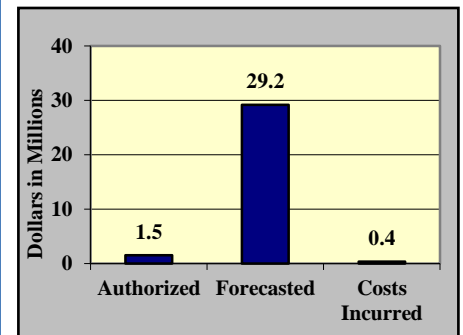
Risks

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

Commission Authorization was received to award the contract. Contract awarded.

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

This 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

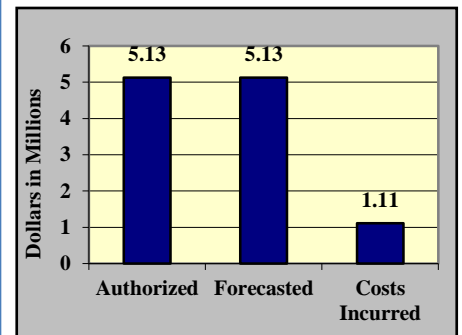
Risks

Heavy passenger traffic makes for shorter work hours could lead to unanticipated gate closures making the construction run longer than anticipated.

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: 6/11/2016

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 has installed below grade interceptor at SSAT. Procurement for above grade interceptor is underway for early May installation. Piping work at SSAT is nearing completion. PCS piping revisions requested at C1 are being reviewed for acceptance.

Schedule

Construction began February 3, 2016. PCS and piping contractor Apollo continue on schedule for June 11, 2016 substantial completion date.

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

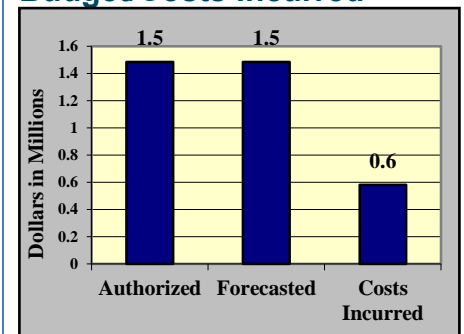
Risks

Revised layout for above grade interceptor location requested by PCS requires review and final acceptance by Fire Marshall. Need to mitigate construction impacts to Delta Operations at SSAT. Risk of encountering contaminated soil in excavation- but not expected.

Budget Transfers

Amount	From	To
0		

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

Submitted MII documents for March 31st airline vote. Construction phasing criteria for preliminary work package 1 has been incorporated into the design and issued for bid. Began decision analysis process to identify construction phasing options to maintain 14 terminal adjacent gates through NSAT construction per AAG request. Developed criteria for Safegate Aircraft Docking system and began coordination with Art Program artists. Identified gate C17 Passenger Loading Bridge replacement as a "hot project" due to restrictions created by dual taxi-lanes during construction.

Schedule

Continuing to evaluate and finalize construction phasing options in collaboration with the GC/CM contractor and AAG. Progressed Concession coordination along with additional temporary infrastructure requirements for transition between construction phases 1 & 2. Discussing construction contract requirements with GC/CM in preparation to begin construction work.

Budget

Scope additions by Port Operations and AAG and updating the forecasted budget to \$543M (Capital/Expense) required sending out an additional MII vote.

Change Order

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

Justification for COs: N/A

Risks

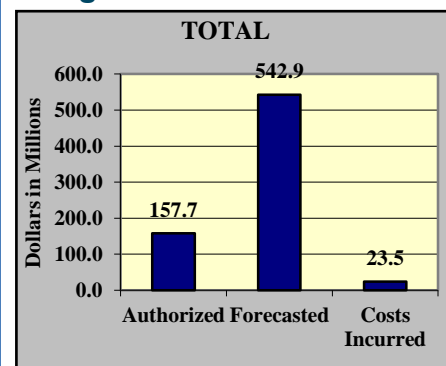
Potential negative MII vote may delay construction start by four months. Scope addition and delayed concurrence for construction phasing have impacted design schedule.

Budget Transfers

Amount	From	To
\$0		

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

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.

Change Order

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

Justification for COs: None this quarter

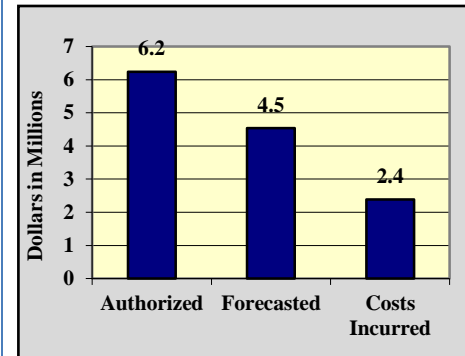
Risks

No risks at this time.

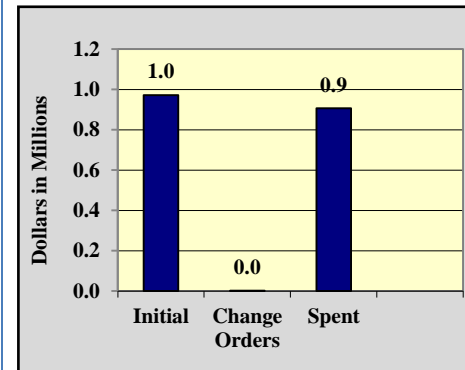
Budget Transfers

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

On December 8, 2015, the Commission approved \$275,500,000 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 (DB) 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 GMP 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

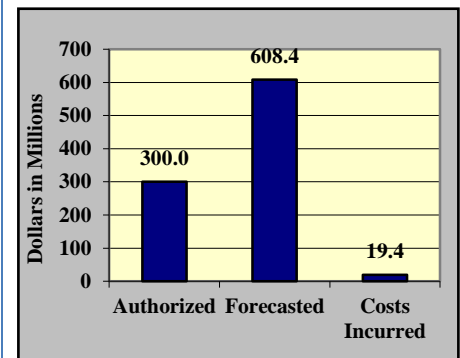
Risks

- 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: 9/29/2017

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

Sixty percent design review is nearing completion.

Schedule

Design has taken longer than anticipated to start. Currently, good progress is being made toward design completion. Anticipate the first construction authorization in Q2 2016.

Budget

Within budget; however, the project is now forecast to exceed its estimate. A request for additional budget is forthcoming to cover the cost increase as a part of the next authorization.

Change Order

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

Justification for COs: N/A

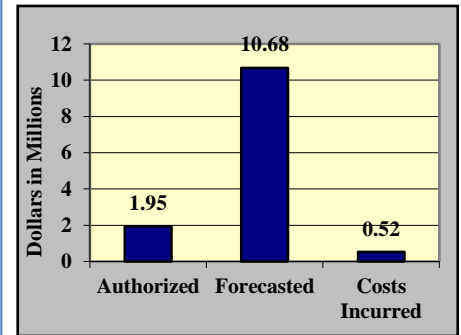
Risks

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

The 100% design documents were received from our design team January 15, 2016. The documents were sent to TSA, Airlines, Airline Technical Representative, and Port Stakeholders for review. All comments on the 100% design document are due to the project team April 6, 2016. TSA has completed their review and has issued comments. The Project team will be working with all stakeholders to close out design review comments by end of April.

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

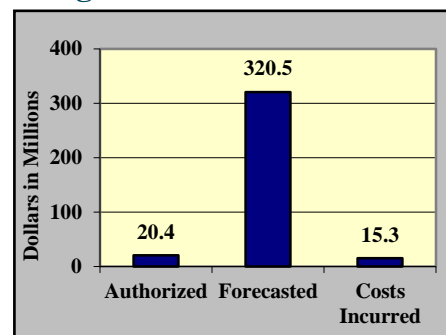
Risks

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.

Project Status:

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

Significant Developments

The steel has been fabricated and installed for weather protection work. Glazing has been ordered.

Schedule

Project is on schedule to be completed by June 1.

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

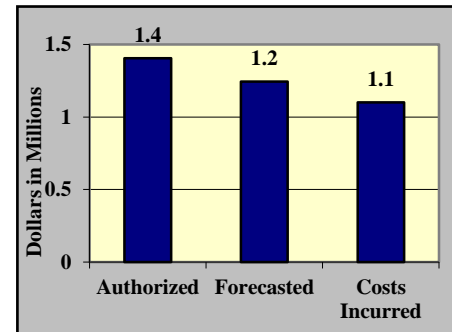
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Alaska Hangar One Roof

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

Project has been bid and Notice of Intent to Award is pending. Construction scheduled to start in third quarter.

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

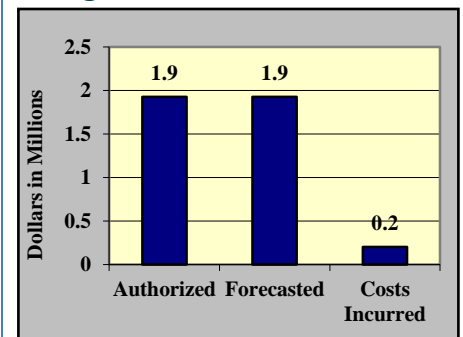
Risks

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: Forecast Overrun
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Design Package #2 (CTE) 90% complete. Design Package #3 is 30% complete.

Schedule

Developing the overall schedule of Lease Groups. Design and construction packages will follow from that.

Budget

Currently forecasting a budget increase due to: changes made to the sequence and timing of leasing activities which have directly impacted construction, scope changes and additions. Returning to Commission to request additional budget in the 2nd Quarter.

Change Order

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

Justification for COs: N/A

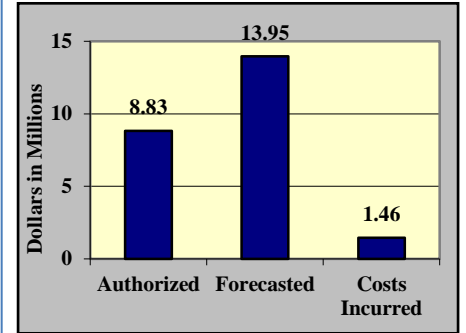
Risks

1. Construction is linked with leasing;
2. Projects in the Central Terminal are linked with other projects and delays in those 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: \$13,000,000
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: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Design for ramp cameras is nearly complete. Remaining camera installation projects are in pre-design. The video management system upgrade is progressing on schedule.

Schedule

Design took longer than anticipated to begin. This delay now cannot be recovered. Project team has re-phased the project to complete high priority locations first. Ramp cameras design is anticipated to complete in May 2016 with a construction start in Summer 2016. Additional camera installations will follow.

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

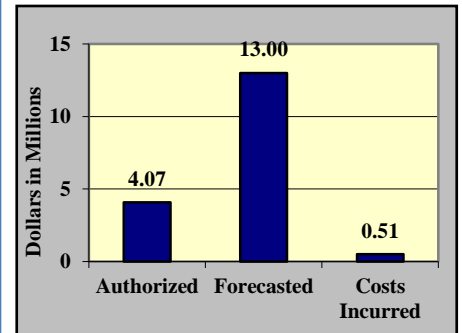
Risks

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 new conduit runs are approximately 80% complete. PCS started installation of the new overhead signs.

Schedule

Schedule was originally 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. PCS is working closely with AV Operations to work around peak times, etc.

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

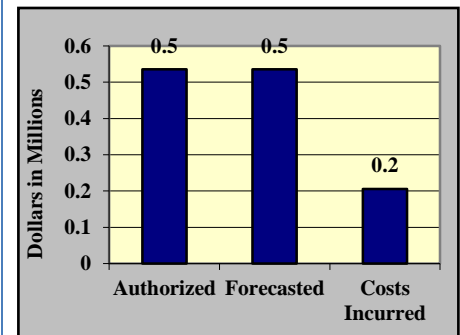
Risks

Limited availability of construction 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

Passenger Loading Bridge Renew

Project: C800653
Budget: \$6,250,000
Phase: Design
Start: 7/18/2014
Schedule Completion: 3/31/2017

Renewal/Replacement of Passenger Loading Bridges B6, B8, B14, C3, S15 and C17

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 4/26/2016
(Commission Construction Auth.)

Significant Developments

Gate C17 was authorized by Commission in April. All previous gate work has been completed.

Schedule

C17 is expected to proceed on schedule.

Budget

Within Budget

Change Order

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

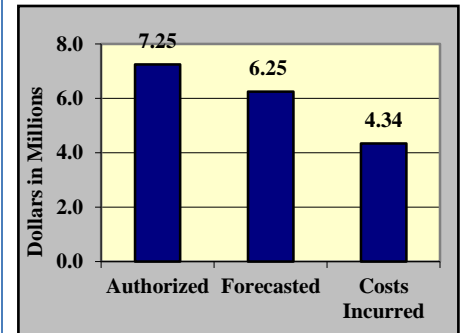
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Domestic Water Piping

Project: C800657
Budget: \$1,450,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 6/7/2016

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. Partial Notice to proceed (NTP) was issued mid-March.

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. Partial NTP was issued in mid-March, which puts construction completion at risk. Contractor is evaluating how best to recover the 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

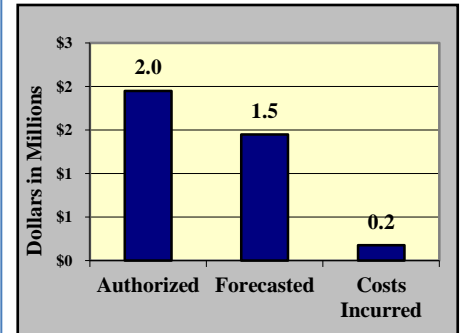
Risks

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

Project is on hold pending review and decision by the Airport directors. This will be the final report until a decision has been made.

Schedule

Project construction schedule has not been finalized as this project only received commission approval for audit and preliminary design. Final schedule will be affected by length of time required to complete Airport directors project review, second MII vote due to increased budget, commission approval process and construction schedule.

Budget

Future Commission authorization required for construction funds after completion of Aviation division approvals. Facilities and Infrastructure is recommending an increase in budget to \$5,019,000. The requested amount could change if further scope changes are made or construction costs change due to project timing.

Change Order

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

Justification for COs: N/A

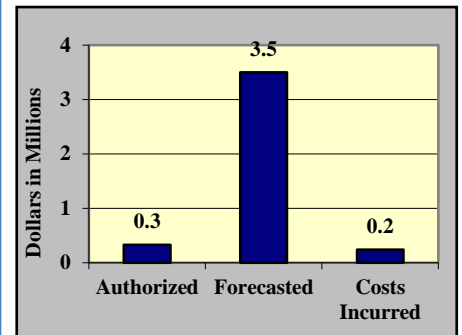
Risks

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

Construction Logistics Expansion

Project: C800688
Budget: \$9,600,000
Phase: Construction
Start: 8/1/2014
Schedule Completion: 12/30/2016

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: 2/23/2016
(Commission Construction Auth.)

Significant Developments

Completed construction of the Contractor Parking Lot (CPL), and Logistics Lots 1 and 2. Issued noticed to proceed on February 19, 2016 for the remaining Construction Logistics facilities and began work in Lots 4 and 5. Commission authorized construction for the Field Office renovation and the new scope, CPL Bus Stops, on February 23, 2016. Completed final design, advertised, and opened bids for the Field Office renovation. Lowest responsive bidder was Regency NW Construction with a bid that was less than 1% above the Engineer's Estimate. Completed 90% design for the CPL Bus Stops.

Schedule

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

Budget

The overall budget has increased to \$9.6 million with CPL Bus Stops.

Change Order

	Current Quarter	Project Total
Number of COs	5	5
Amount of COs	\$52,382	\$52,382

Justification for COs: designer error and omission (\$17,382), owner error and omission (\$0), and regulatory (\$35,000).

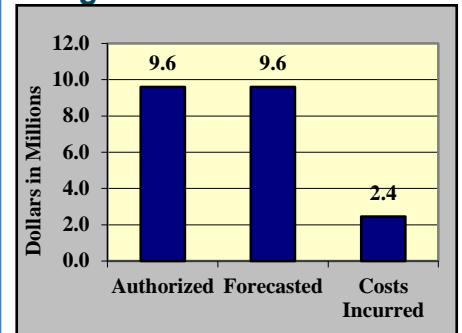
Risks

- Construction Logistics: Completion of the work to support Capital Program.
- Field Offices: Additional scope due to unknown building conditions.
- CPL Bus Stops: Completion of the work to support Capital Program.

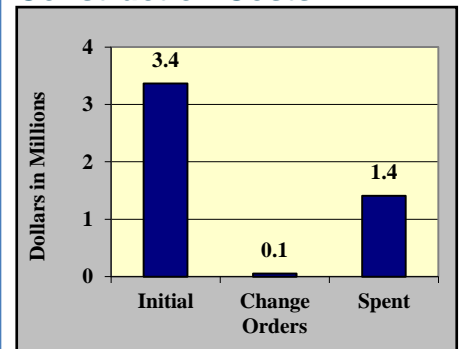
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



2016 Fuel System Modifications

Project: C800692
Budget: \$4,680,000
Phase: Construction
Start: 11/6/2013
Schedule Completion: 10/30/2016

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 was 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 advertised for construction in Q1 2016 with low bid 18% over the engineer's estimate. Commission action required prior to award. Anticipate beginning construction in Q3 2016 with completion in Q4 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

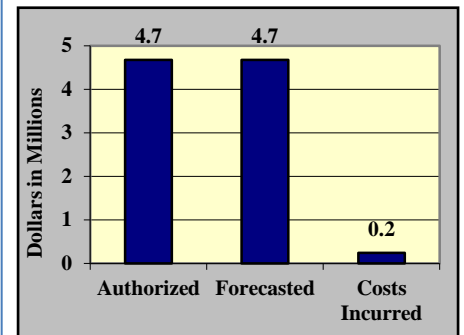
Risks

Potential for gate configuration changes could affect fuel pit locations.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

C3 Holdroom Expansion

Project: C800695
Budget: \$3,300,000
Phase: Design
Start: 4/4/2016
Schedule Completion: 6/30/2018

Provide a 1,500 square foot building addition at the concourse level to increase the size of the Gate C3 passenger holdroom.

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

Significant Developments

Started design work.

Schedule

Project is on schedule.

Budget

Project is on budget.

Change Order

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

Risks

Investigating existing conditions.

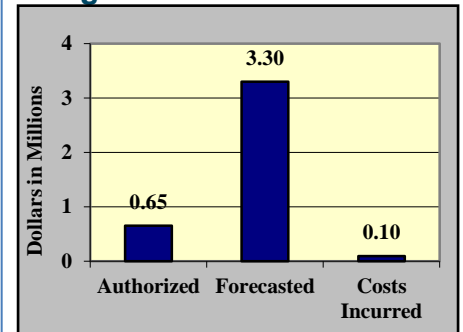
Budget Transfers

Amount	From	To
\$0		

Cost Growth of Construction

N/A

Budget/Costs Incurred



Construction Costs

None at this time

Photo

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

Thirty percent design started.

Schedule

Project is on schedule. Thirty percent design is scheduled to complete Q3 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: None at this point.

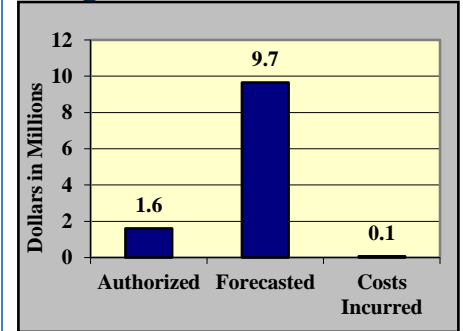
Risks

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

Project is out for bid.

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

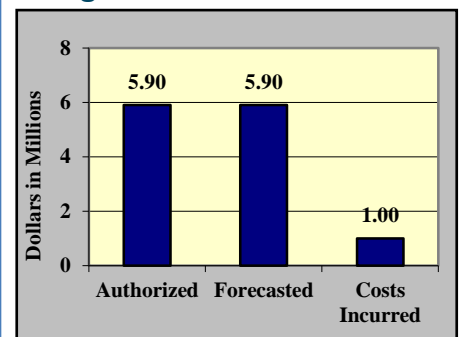
Risks

This project was advertised later in the bid season which could lead to higher than planned bids. If the bid comes in high, they will need to be evaluated and a decision will need to be made to accept or rebid in 2017.

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

Sixty percent documents were received and reviewed in March.

Schedule

Design began in January 2016. Sixty percent documents are complete. Ninety percent are due in April. Ready-to-bid documents are due in May.

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

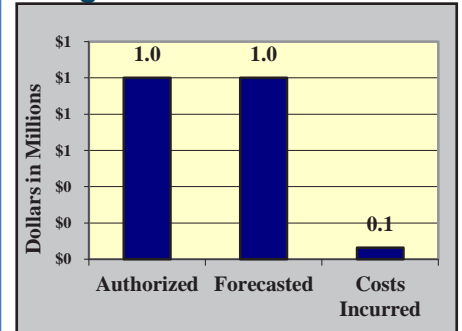
Risks

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

Design concept review and 30% Design Review completed.

Upcoming activities:

- 60% 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

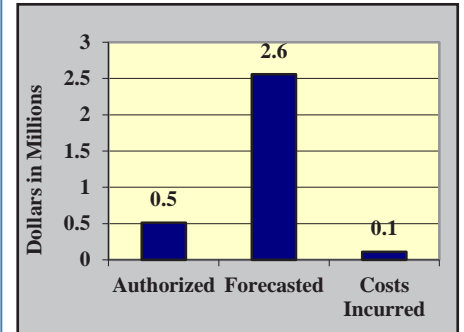
Risks

Traffic increases have complicated construction phasing which may extend the project past the completion date.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



UNDERSTAIR STUDY OPTION 3
 Port of Seattle
 CENTRAL TERMINAL STAIRS
SEARCH ARCHITECTS PARTNERSHIP ARCHITECTS LLP

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

Fifteen percent design received. Investment Committee decision required for next steps.

Schedule

Project design delayed in order to coordinate design efforts with Baggage Optimization designer. Overall project completion not impacted at this time.

Budget

Additional Commission authorization needed to complete entire project to meet future airport growth.

Change Order

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

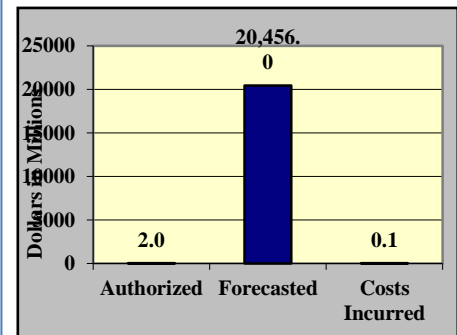
Risks

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

Thirty 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

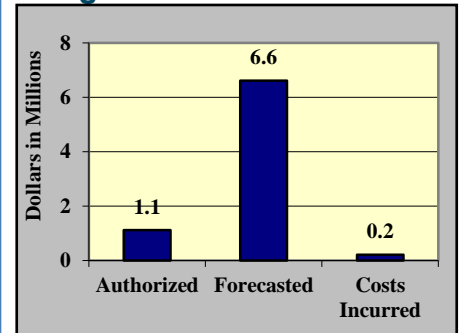
Risks

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

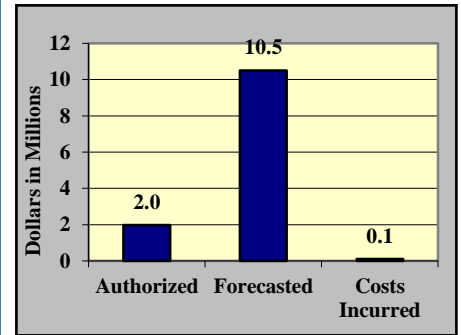
Risks

- 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

Concourse B Roof Replacement

Project: C800770
Budget: \$7,262,000
Phase: Design
Start: 3/8/2016
Schedule Completion: 11/18/2018

Remove and replace approx. 86,500 sq ft of roofing system on Concourse B. Also add stairs, ladders, fall protection and refurbish or replace Kalwall windows/skylights.

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

Significant Developments

Developing Service Directive for design.

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

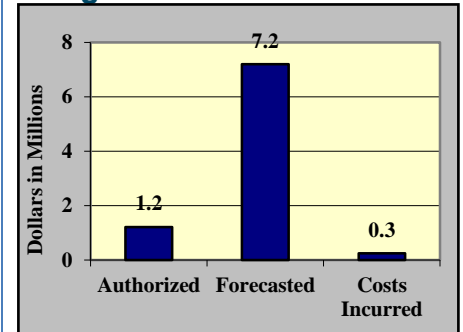
Risks

No major risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

D6 Gate Modifications

Project: C800771
Budget: \$1,733,000
Phase: Design
Start: 9/20/2015
Schedule Completion: 3/31/2017

Add casework to the holdroom, access control to the exterior door and an ADA sloped walkway from the holdroom to the ramp level for passengers to gain access to buses that will transport them to remotely parked aircraft.

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

Significant Developments

Thirty percent design completed.

Schedule

The 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

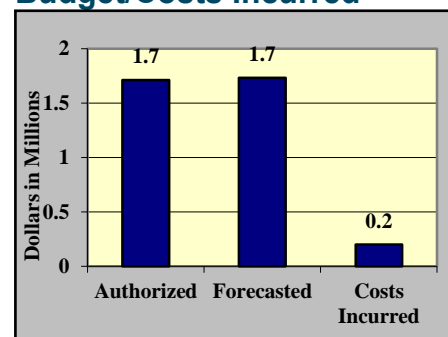
Risks

None at this time.

Budget Transfers

Amount	From	To
\$0		

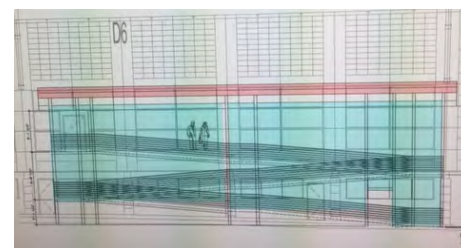
Budget/Costs Incurred



Construction Costs

None at this time

Photo



South Satellite Narrow Body Configuration

Project: C800781
Budget: \$5,500,000
Phase: Design
Start: 2/23/2010
Schedule Completion: 12/31/2017

Planning, design and construction of three new narrow body positions at the South Satellite. Scope includes one new passenger loading bridge (PLB), one new fuel pit, a new staircase and ADA lift at S10, new portable equipment, and pavement marking.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 2/23/2016
(Commission Construction Auth.)

Significant Developments

On February 23, 2016, the Commission approved the \$5.5M for the SSAT Narrow Body Project. This contract will be an amendment to Clark's IAF contract but will be tracked and treated as a separate project. We are waiting for an updated cost estimate from Clark in order to execute the contract amendment.

Schedule

The project is on schedule and will blend with the IAF's design and construction schedule. Completion of the Narrow Body Project will be finished in 4th Quarter 2017.

Budget

The budget for project is \$5.5M, however, this is expected to decrease when we negotiate Clark's design and construction fee in the contract addendum.

Change Order

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

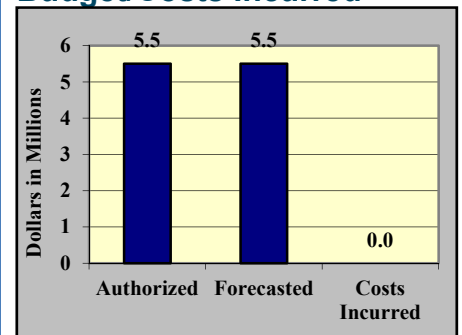
Risks

- Current gating needs limit the ability to take gates out of service.
- Current IAF schedules project this work to be completed in 2017. Since all of the work is outside construction schedule could be impacted by weather.
- This change in the layout of the SSAT (specifically adding parking positions) will trigger an addendum to the SEPA and NEPA for the IAF Project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

N/A

Photo

Zone 5 Ticket Lobby Reconfiguration

Project: C800824
Budget: \$1,781,000
Phase: Design
Start: 10/5/2015
Schedule Completion: 5/26/2017

Project is to add seven Common Use ticket counters positions for new airline entrants within Zone 5 and the reconfigure existing AA ticket counters and kiosks.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 4/22/2016
(Commission Construction Auth.)

Significant Developments

Original project concept was to install the Common Use counters along the window wall and add a bag belt into the dog house. Since then, AA has come back with a proposal to give up space within their ticketing counters and adjust their lease space to have their counters moved over and use the window wall lobby for AA kiosks. This development should save time and money and will be evaluated as the design develops.

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

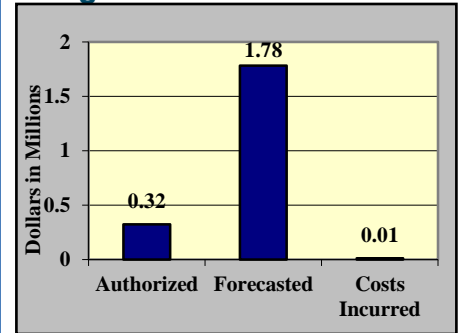
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

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: Forecast Overrun
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Baggage Input Load Balancing: Design is underway.
 Security Zone Tracking Enhancements: Design scope of work is in progress.
 TSA Search Room Expansion: Design has started.
 Clear Bag Reconciliation: Scope of work is being drafted.

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

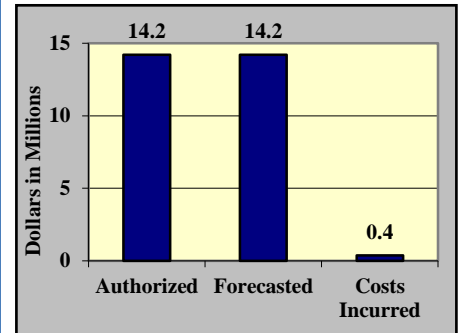
Risks

Any project on the fast track schedule has potential risks of not meeting schedule or budget. 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 – Abatement completed Q1 2016

U00235 – North Mezzanine Office Space – Abatement completed Q4 2015

U00236 – Former Lounge Space Checkpoint #5 – Abatement underway

U00237 – Vacant ATO Space Zone 7 – Abatement scheduled for Q2

Schedule

Completed projects finished on schedule and those currently in progress are on schedule. Alaska has requested that a portion of the abatement work at Zone 7 be held off until after Labor Day to accommodate operational requirements.

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

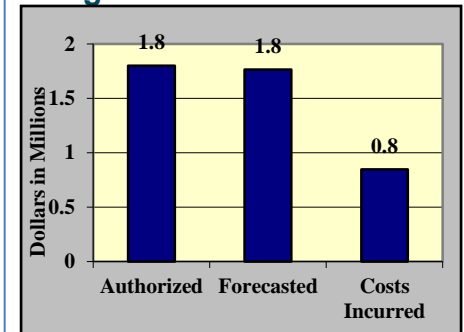
Risks

None at this time.

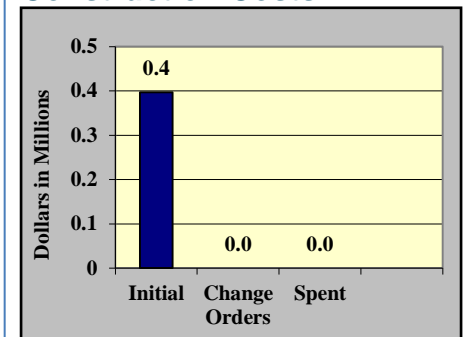
Budget Transfers

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

Economic Development Real Estate Group Selected Developer for Site Improvements January 2016.
 Service Directive 2 - "Survey and Basemap Prep" executed February 2016.
 Service Directive 3 - "30% Design" negotiated to be executed May 2016.

Schedule

The project schedule completed and project is currently on schedule.

Budget

Project is within commission authorization.

Change Order

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

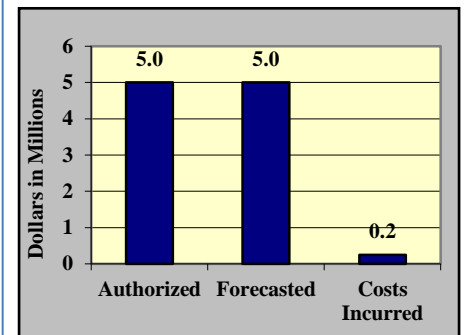
Risks

Developer selected and Port unable to come to terms on lease.

Budget Transfers

Amount	From	To
\$0		

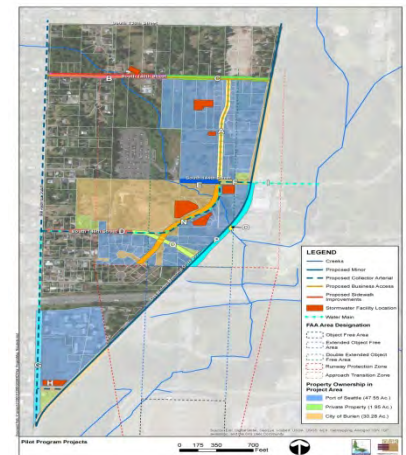
Budget/Costs Incurred



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

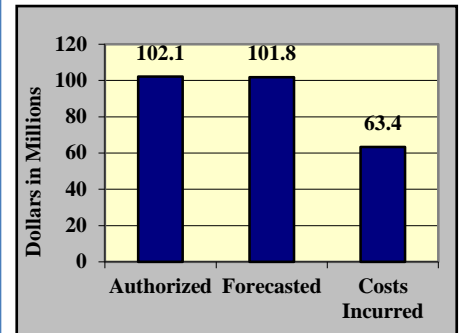
Risks

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: 4/30/2016

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 in the process of being closed.

Budget

The project forecast is within the approved budget and authorization.

Change Order

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

Justification for COs: N/A

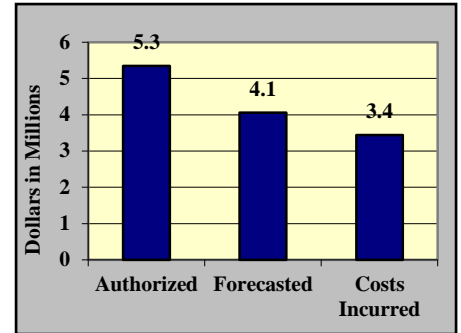
Risks

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: 11/1/2016

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 4th 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

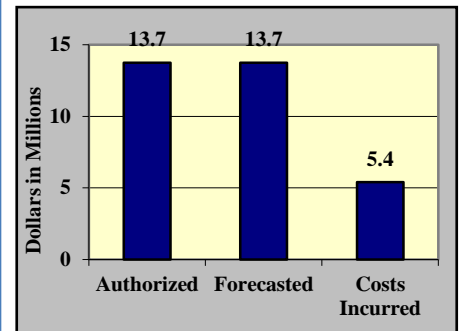
Risks

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.

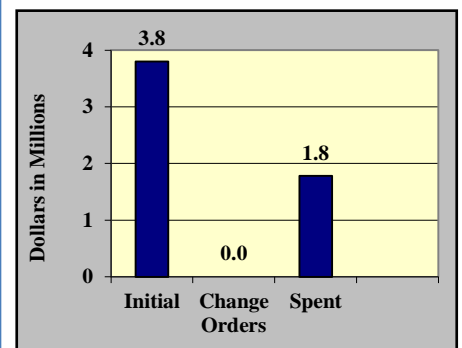
Budget Transfers

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

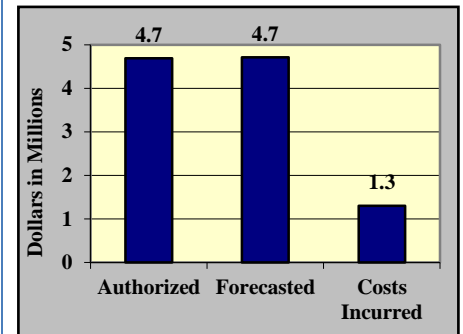
Risks

None identified at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Street Vacations T-5 and T-18

Project: C102858, C102875

Budget: \$5,300,000

Phase: Permitting

Start: 6/1/2010

Schedule Completion: 2016

Street vacation related real estate negotiations and agreements – T-5, and T-18

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Master easement complete except for asset transfer agreement and easement encroachment issues. Port of Seattle's (POS) Stormwater Utility District is negotiating an asset transfer agreement for stormwater drains. Century Link staff completed design and cost estimates to reconfigure the hut to remove it from the encroachment. Three-party meeting scheduled for June 2016 to discuss design of reconfigured hut to eliminate Century Link hut from encroachment of SPU easement..

T-5 work is being delayed in order to complete T-18 issues.

Schedule

Complete T-18 Street Vacations by end of 2016. Schedule is not dependent only on POS or NWSA staff, it is dependent on efforts made by City of Seattle and private businesses interested in resolving loose ends associated with completion of T-18 Redevelopment Project, T-5 Street Vacations will be dealt with after completion of T-18 work.

Budget

The budget is on track and is currently within the authorized 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

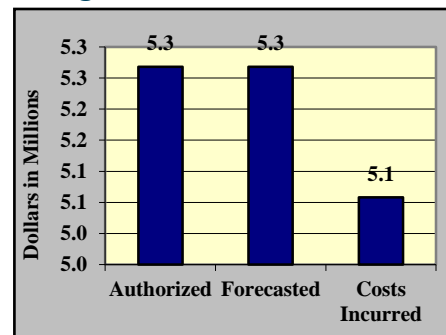
Not applicable

Budget Transfers

Amount	From	To
\$0		

MARITIME

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

Claims, change orders and liquidated damages negotiation ongoing but remained slow. Overall, the project is expected to stay within budget at the end of project close-out. Received \$49,081 conservation incentive rebate check from Seattle City Light. This update would be the last report on the project.

Schedule

Construction is complete and project is in the close-out phase.

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

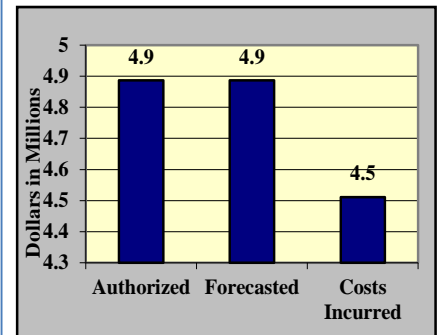
Risks

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.

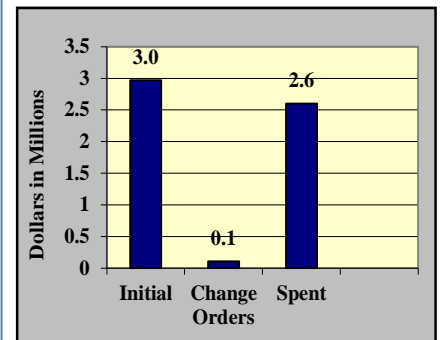
Budget Transfers

Amount	From	To
\$0		

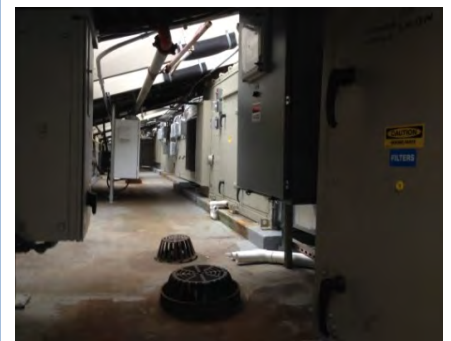
Budget/Costs Incurred



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: 4/25/2016
(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 May 2016 following ICT development of an online control access.

Schedule

Expect to finish the project in May 2016.

Budget

The budget was increased by \$125,000; now totaling \$1,160,000 for the 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.

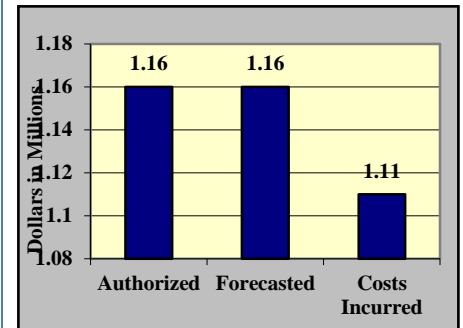
Risks

None

Budget Transfers

Amount	From	To
\$0		

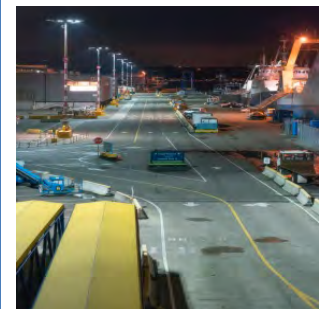
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Shilshole Tenant Service Buildings

Project: C800356
Budget: \$5,500,000 to \$6,500,000
Phase: Design
Start: 1/6/2015
Schedule Completion: 6/30/2018

Replacement/rehabilitation of five restrooms and laundry facilities at Shilshole Bay Marina by June 2017 for \$5.5-6.5M.

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

Significant Developments

Consultant selected, scope confirmation and design is underway. Public outreach for tenant feedback and priorities with moorage and business tenants continues. Investigation of including a second floor on one or more of the restrooms, however current market costs indicate this would likely be prohibitively costly.

Schedule

Customer feedback has changed the scope from the original site plan. This outreach work, the resulting changes to scope to include a north restroom and anticipated time for permitting have delayed the project by one year. Current schedule is to complete the design by year end 2016, permitting and bidding complete by June 2017 and construct the new facilities to be online by May of 2018. This still allows us to take advantage of off season construction to minimize disruption to operations.

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

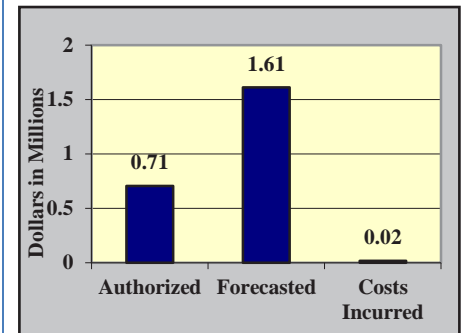
Risks

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: Construction
Start: 11/4/2013
Schedule Completion: 4/30/2016

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

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

Significant Developments

Contractor mobilized in January and began substation work. Substation 1 work, except for the new transformer installation, is nearing completion. Substation 14 work is progressing well and should be completed late April. Substation 15 work is also progressing well and is expected to be completed sometime in May.

Schedule

Due to transformer manufacturer's fabrication delay in order to comply with new Department of Energy's regulations, the unit is not expected to be onsite until May/June. This will delay the construction completion date.

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	3	5
Amount of Cos	\$5,000	\$5,000

Justification for COs: Address temporary power needs and additional City of Seattle's permit conditions.

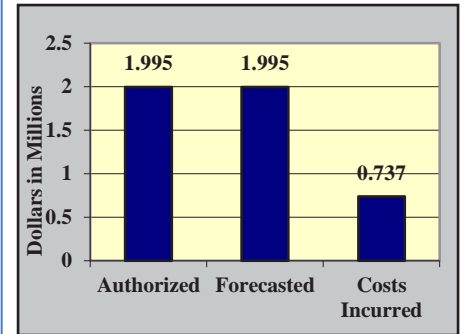
Risks

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 has worked out a plan with the contractor to complete remaining work at Substation 1. The contractor is expected to swap out the temporary transformer with a new and permanent transformer in May/June.

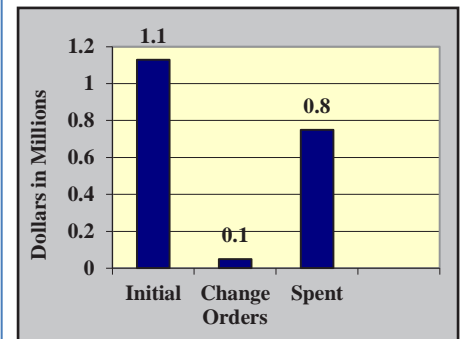
Budget Transfers

Amount	From	To
\$0		

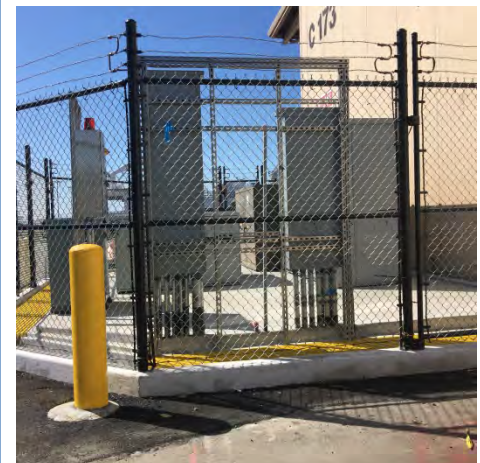
Budget/Costs Incurred



Construction Costs



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 FMSIB funding (POS to administer) has now been approved by WSDOT.

Schedule

UP railroad crossing improvements anticipated to be completed by Q4 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.

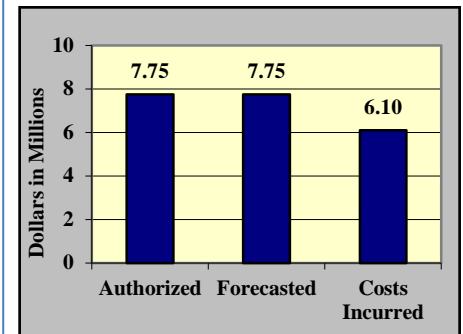
Risks

No significant known risks at this time.

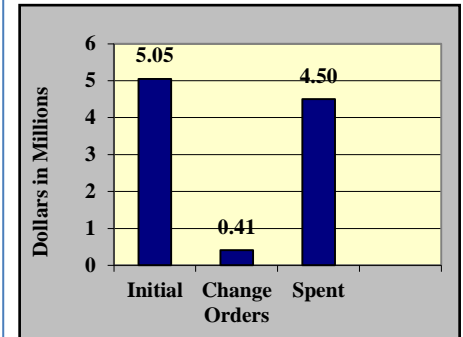
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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 first quarter to report as project is currently on hold pending Harbor Island Marina 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

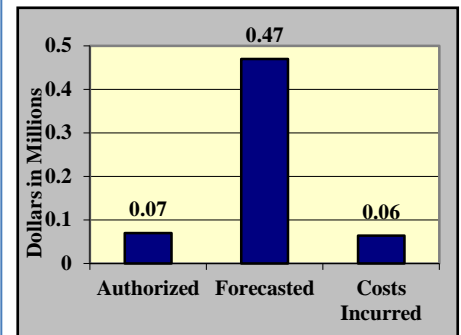
Risks

Nothing significant at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

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 DCI. 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.

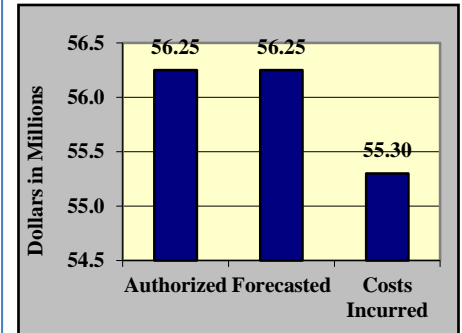
Risks

No risks at this time.

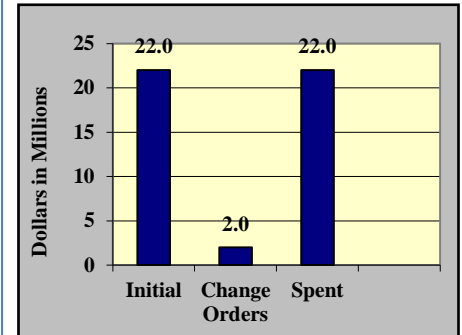
Budget Transfers

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

Tunneling resumed and then stopped for planned maintenance break prior to tunneling under the Viaduct, which will result in two week closure. Funding agreement modified to allow for delayed payment in September 2016. Seawall and Mercer corridor construction continued.

Schedule

Tunneling project is now tracking completion in two years. Mercer West construction will continue through mid-2016. Seawall Phase I construction to be completed in late-2016. Central Waterfront start/completion depends on completion of SR99 tunnel and Viaduct demolition.

Budget

Port staff costs are within anticipated 2016 spending.

Change Order

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

Justification for COs: N/A

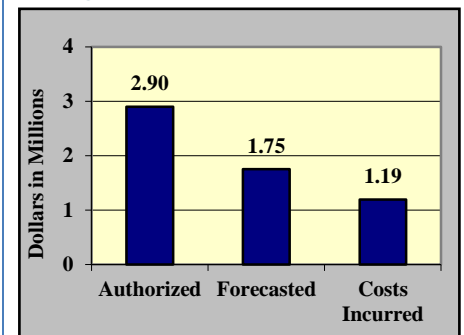
Risks

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

Maintenance is completing installation of exterior receptacles. The close coordination between PCS, FT's 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. This will be the last report on this project.

Schedule

All work within the net lockers is complete.

Budget

Project budget is on track and projected to come in about \$410,000 below authorized budget upon project close out.

Change Order

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

Justification for COs: N/A

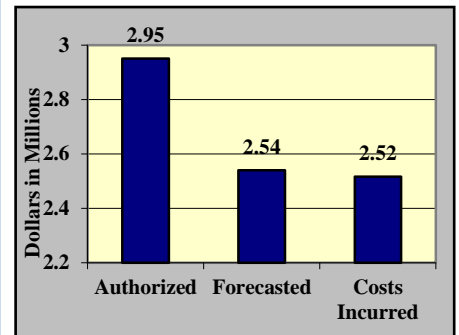
Risks

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: Closeout
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: Successfully completed under-water regrading in February 2016. Project closeout is in progress. This is likely the last report on this project.

Schedule

Construction completed on schedule based on revised delayed schedule.

Budget

Project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	3
Amount of Cos	\$937.20	\$21,327.53

Justification for COs: Mast for mounting monitoring equipment on construction barge

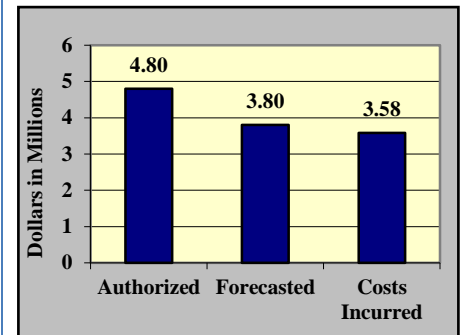
Risks

N/A

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None

Photo



T-18 Maintenance Dredging

Project: U00033 and U00231
Budget: \$3,216,000
Phase: Closeout
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

Construction completed early in March 2016. Project is in closeout. This is the last report on the project.

Schedule

Project was slightly behind schedule due to a delay in permitting, however, we completed construction in early March with an extension to the permit.

Budget

Project is under budget. Costs incurred does not reflect construction contract payments in progress. The Forcasted cost reflect expected final project cost at closing.

Change Order

	Current Quarter	Project Total
Number of COs	1	1
Amount of Cos	\$920	\$920

Justification for COs: Disposal of unforeseen concrete column

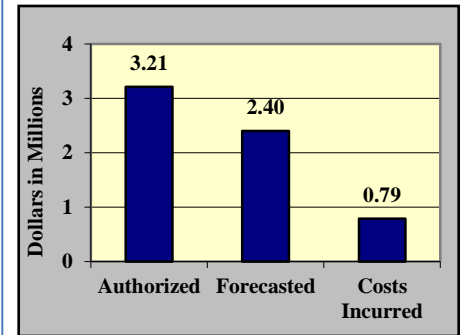
Risks

N/A

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None

Photo



T-102 HMCC Roofs and HVAC Units Replacement

Project: C800196
Budget: \$6,200,000
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, construction funding authorized, bids received, and construction contract executed.

Schedule

Project on schedule for start of construction in May 2016.

Budget

Project currently within authorized budget.

Change Order

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

Justification for COs: None at this time

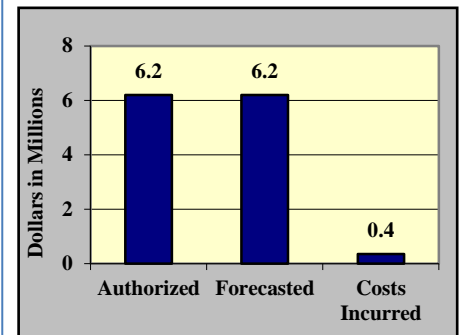
Risks

Nothing significant at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable at this time

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: 4/25/2016
(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

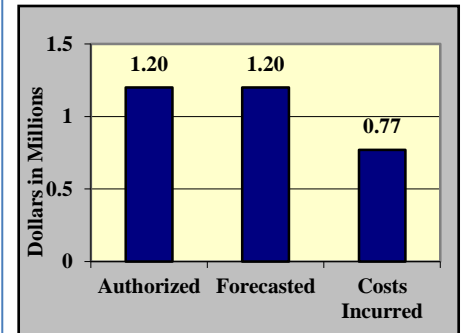
Risks

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: 11/30/2016

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. Scaffolding construction underway as of March 28, 2016. Full NTP for rehab work expected by mid-April.

Schedule

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

Budget

Current approved total budget is \$3,024,000. Contractor bid at \$896,200 is 49% below Engineer Estimate of \$1,765,250. Bid was validated by bidder. Bidder confirmed responsible by staff. 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

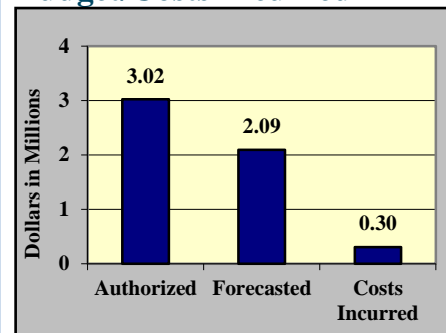
Risks

Contractor access during construction will restrict space and create visual impacts on third floor and second floor atrium for an 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

ID Badge System Replacement

Project: C800162
Budget: \$2,500,000
Phase: Implementation
Start: 5/1/2012
Schedule Completion: 9/30/2016

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 five 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

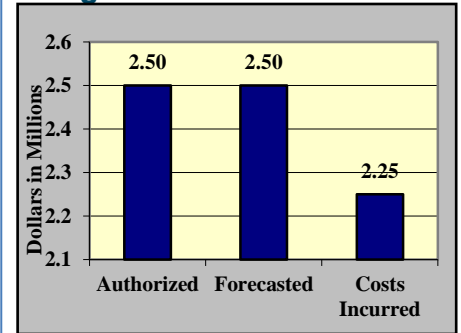
Risks

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 by 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

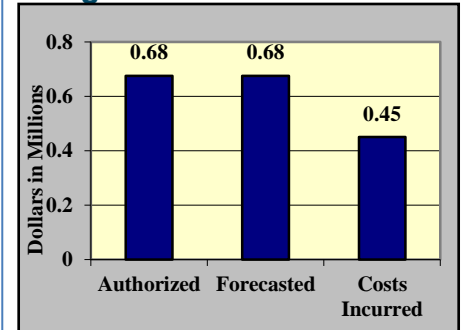
Risks

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

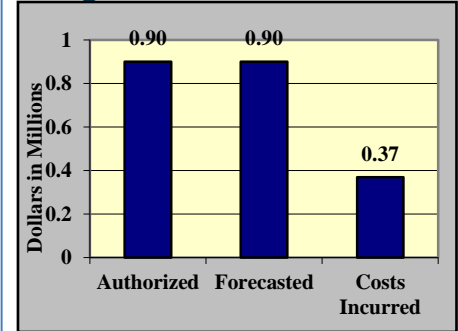
Risks

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

Airport Voice Paging Upgrade

Project: C800709

Budget: \$1,600,000

Phase: Planning

Start: 3/28/2016

Schedule Completion: 5/31/2017

Upgrade the Voice Paging System used by Airport Operations and Airlines for customer service announcements.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Planning, design, and procurement 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

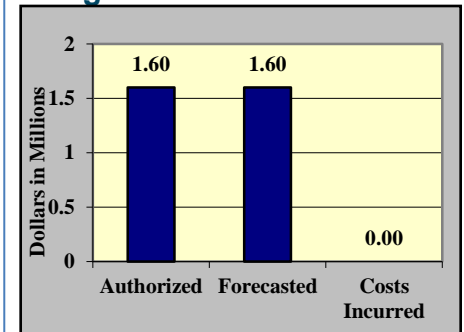
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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 contract completed. Planning 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

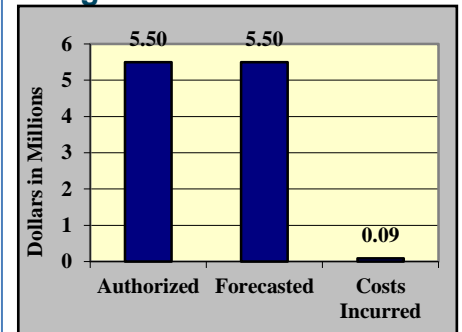
Risks

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

Project Kickoff completed. Requirements and design 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

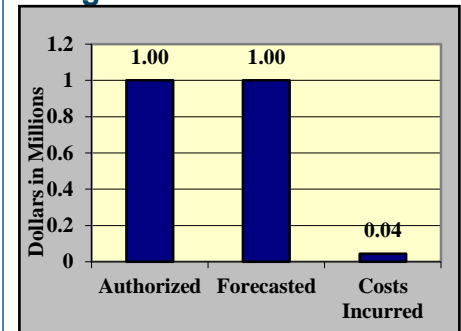
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Data Center Operations/Business Continuity

Project: C800748

Budget: \$1,200,000

Phase: Design

Start: 1/12/2016

Schedule Completion: 10/31/2016

Build out of the remote data center to support automated backup and recovery

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Planning, design, and procurement 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

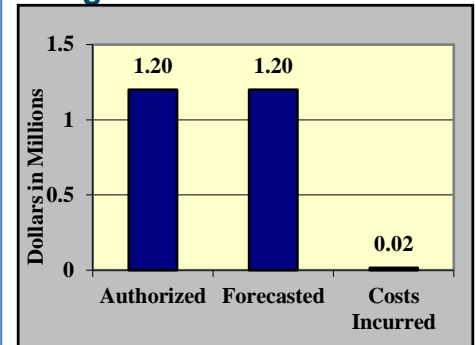
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Configuration and testing completed for a planned go-live of April 18, 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

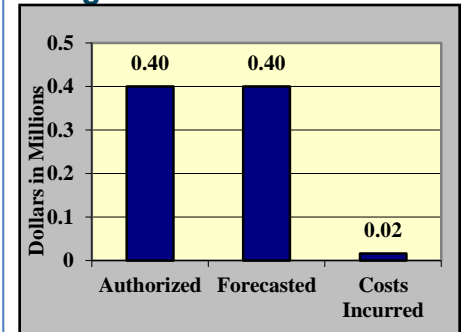
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Data Network Switch Upgrade

Project: C800788
Budget: \$3,000,000
Phase: Planning
Start: 2/23/2016
Schedule Completion: 4/30/2017

Equipment and software upgrade for the network supporting Airport Operations systems.

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

Significant Developments

Planning, design, and procurement 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

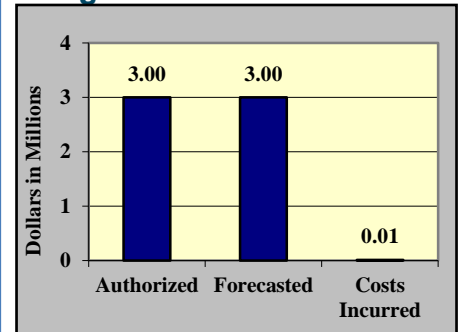
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

SeaTac Smartphone App

Project: C800800
Budget: \$500,000
Phase: Planning
Start: 2/23/2016
Schedule Completion: 2/28/2017

Upgrade the Voice Paging System used by Airport Operations and Airlines for customer service announcements.

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

Significant Developments

Planning, design, and procurement 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

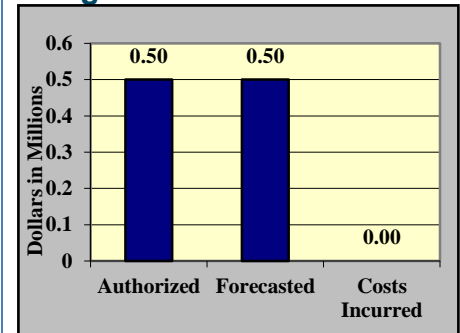
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Telecommunications Capacity Increase

Project: C800827
Budget: \$565,000
Phase: Planning
Start: 2/23/2016
Schedule Completion: 12/31/2016

Increase of copper and fiber telecommunications capacity to meet Port and Tenant requirements

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

Significant Developments

Planning, design, and procurement 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

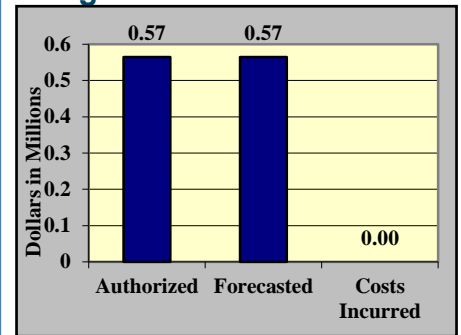
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable