

Commission Staff Briefing

Capital Improvement Projects

Second Quarter Report 2016

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Port of Seattle Capital Improvement Project Report Second 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	●	☒	
C102112	Hennelly Service Tunnel Renewal Rep	7	●		
C102573	Airfield Pavement Replacement	8	●		
C800019	Gate Utilities Improvement	9	●		
C800061	Main Terminal South Low Voltage	10	●		✓
C800107	C4 UPS System Improvements	11	●	☒	
C800218	Security Exit Lane Breach Control Phase I	12	●		✓
C800238	Central Plant Pre-Conditioned Air	13	●		
C800247	Cargo 2 West Hardstand	14	●	☒	
C800251	Vertical Conveyance Modernization	15	●		
C800253	Parking System Replacement	16	●	☒	
C800254	Aircraft RON Parking Post Office Site	17	●	☒	
C800324	Long-Term Cell Phone Lot	18	●	☒	
C800335	EGSE Electrical Charging Stations	19-20	●	☒	
C800390	Cargo 6 Enhancements	21	●	☒	
C800406	RW 16C/34C Reconstruction	22	●		
C800451	Doug Fox Site Improvement	23	●	☒	
C800464	Fiber Infrastructure to Gate Backstands	24	●	☒	
C800479	Fire Station Electrical Upgrades	25	●	☒	
C800483	Airfield Pavement Program	26	●		
C800495	Facility Monitoring System Renewal	27	●	☒	
C800497	Airport Wide Mechanical Controls System	28	●		
C800538	Utility ER Backup Standby	29	●		
C800544	NorthSTAR Program	30	●		
C800549	SSAT Interior Renovations	31	●	☒	
C800551	Grease Interceptor Augmentation	32	●	☒	
C800556	NorthSTAR North Satellite Lobbies	33	●		
C800581	Parking Garage Lights	34	●		
C800583	International Arrivals Facility	35	●		

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C800585	Wi-Fi Enhancement for Ramp and Terminal	36	●	☒		
C800605	Security Exit Lane Breach Control Phase II	37	●			
C800612	Checked Baggage Recapitalization/Optimization	38	●			
C800629	S1 Ramp	39	●			
C800637	2014-15 Roof Replacement	40	●	☒		
C800638	Dining and Retail Infrastructure Modernization	41	●			
C800642	CCTV Camera Data Improvements	42	●	☒		
C800648	Emergency Phones Rev	43	●	☒		✓
C800653	Passenger Loading Bridge Renew	44	●			
C800657	Domestic Water Piping	45	●	☒		
C800688	Construction Logistics Expansion	46	●			
C800692	2016 Fuel System Modifications	47	●	☒		
C800695	C3 Holdroom Expansion	48	●			✓
C800699	Electric Utility SCADA Utility	49	●			
C800702	2015-2016 C Concourse Roof Repl	50	●			
C800708	S. Utility Tunnel Steam Pipe Upgrade	51	●			
C800716	Central Terminal Stairs	52	●			
C800717	N. Terminal Utilities Upgrade	53	●			
C800722	CTE HVAC	54	●			
C800724	Concourse C New Power Center	55-56	●			✓
C800770	AD Concourse B Roof Replacement	57	●			
C800771	D6 Gate Modifications	58	●			
C800781	SSAT Narrow Body Configuration	59	●			
C800824	Zone 5 Window Ticket Counter	60	●			
C800825	Interim Baggage System Program	61-62	●			
U00234-U00237	Tenant US Air Ticketing ATO Zone 3	63	●			
U00239	NERA Program	64	●			

Other Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C200007	Highline School Noise Insulation	65	●	☒		
C200048	Home Insulation Retrofit	66	●			
C200093	Single Family Home Sound Insulation	67	●			
C800154	Tenant Reimbursement	68	●			

Maritime

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102858 et al.....	Street Vacations T-5/18/105.....	69-70.....	●	☒	
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	●		
C800675	P91 South End Fender	76	●		✓
E102007.....	East Marginal Way Grade Separation.....	77	●		
E104324.....	Viaduct Construction Coordination	78	●	☒	
E104840.....	T-5, T-18 and T-91 E. Maintenance Dredging	79	●	☒	
U00033.....	T-18 Maintenance Dredging	80.....	●		

Economic Development

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800196	T-102 Roof and HVAC	81	●		
C800691	P69 Carpet Replacement	82	●	☒	
C800698.....	P69 Beam Rehab	83	●		

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance
			Schedule	Budget
C800162	ID Badge Replacement	84	●	☒
C800519	Contractor Data System Upgrade	85	●	✓
C800521	Construction Document Management	86	●	✓
C800709	Terminal Wide Voice Paging System	87	●	
C800728	Parking System Replacement	88	●	
C800729	Vessel Moorage System	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	●	
C800835	Airport Passenger Flow System	96	●	

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

The Contractor completed their work in the second quarter. Work on as-built drawings began at the end of the quarter.

Schedule

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

Budget

The project forecast is within the approved budget and authorization. Project savings of \$57,000 was realized in the 2nd quarter of 2016.

Change Order

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

Justification for COs: N/A

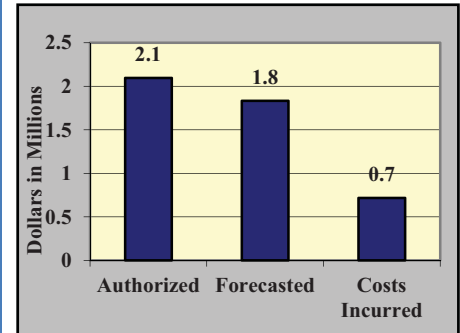
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

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

Moved forward with 30% design. Additional analysis of the southernmost end of the Service Tunnel indicated that it could withstand a 500 year interval earthquake. Project phasing options were reviewed.

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

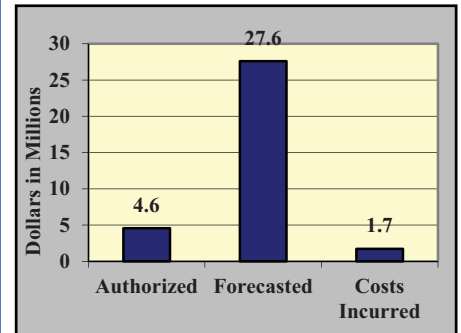
Risks

Certain SAMP, IAF and North Terminal Utilities Update project 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

All designated panels have been replaced. All airfield striping has been returned to the original configuration.

Schedule

2015 Panel Replacement work is now in close out.

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.

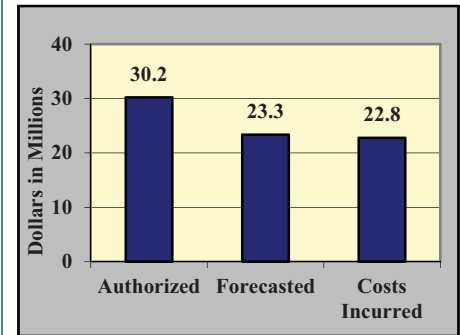
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo

Gate Utility improvements

Project: C800019

Budget: \$16,734,282

Phase: Construction

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 construction contract awarded.

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

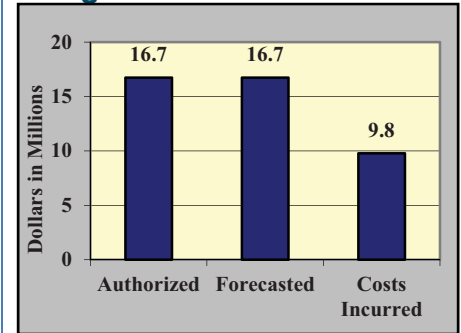
Risks

Previously sole sourced equipment could negatively impact costs in construction and increase risks associated with unknown/untested equipment.

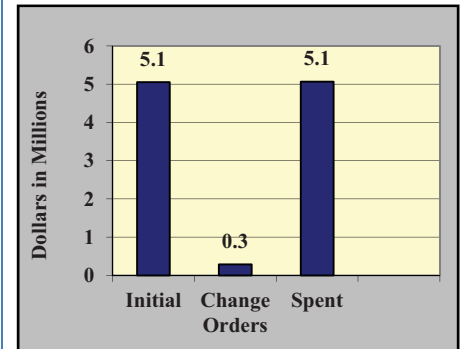
Budget Transfers

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: Forecast Overrun
 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 Q1 2017.

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 will be revised at the conclusion of the 30% design. An increase in budget is expected to be required and will likely exceed the \$20.7M budget.

Change Order

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

Justification for COs: N/A

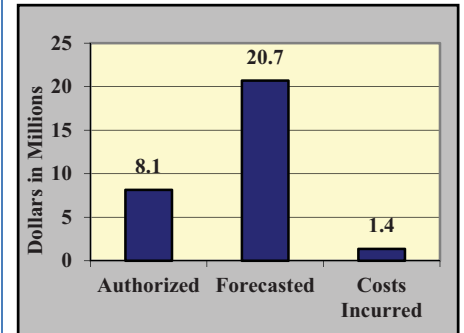
Risks

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

One hundred percent design submittal issued. Ninety percent comments received. Moving into the Bid 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

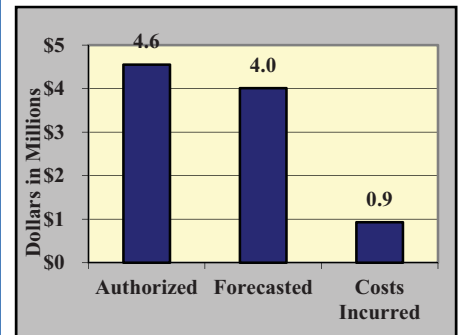
Risks

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. **Final Report.**

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 opened in May 2016. This is the final report.

Budget

The project forecast is within the approved budget and authorization.

Change Order

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

Justification for COs: N/A

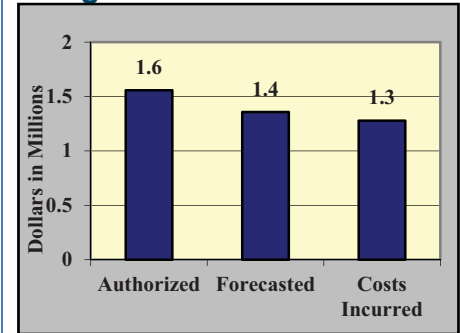
Risks

None.

Budget Transfers

Amount	From	To
\$0		

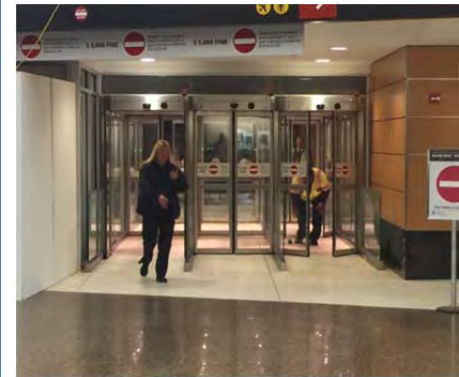
Budget/Costs Incurred



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. The work was bid in May and contract executed in July 2016.

Schedule

One hundred percent documents for PC Air Chilled Water Piping regrade are complete. Work is expected to complete by Q1 2017.

Budget

Work for completing the remaining four gates and anchors and guides is within 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

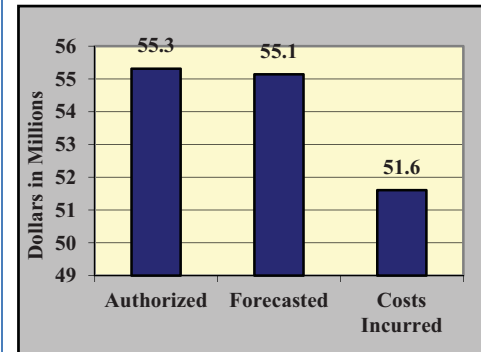
Risks

None at this time

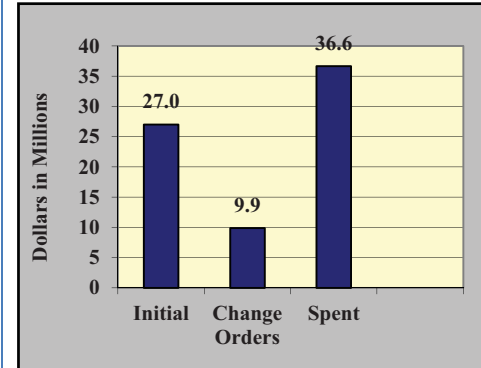
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Cargo 2 West Cargo Hardstand (Gate Operator Replacement and 400Hz Retrofit)

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

Gate E190 upgraded operating system has been installed and working. The RFP for the procurement of the 400Hz pop-up power systems was executed in Q2 2016 and 90% design is out for review.

Schedule

Commission authorization request for advertisement and construction for 400 Hz In-ground Power System Retrofit in Q4 2016. Complete installation of new 400 Hz electrical vaults and pop-up power systems in Q2 2017.

Budget

The project forecast is within the approved budget and authorization.

Change Order

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

Justification for COs: None this quarter.

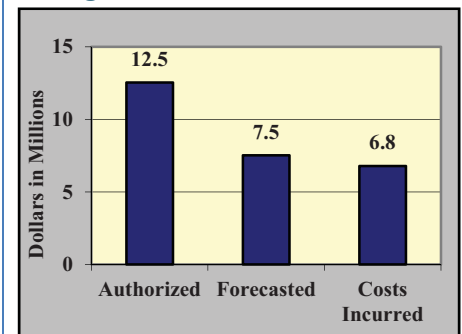
Risks

Long lead item of 400 Hz pop-up power system may impact the schedule. Determination of final design items to be included in the procurement of 400 Hz pop-up power system from RFP process impacts the overall project schedule.

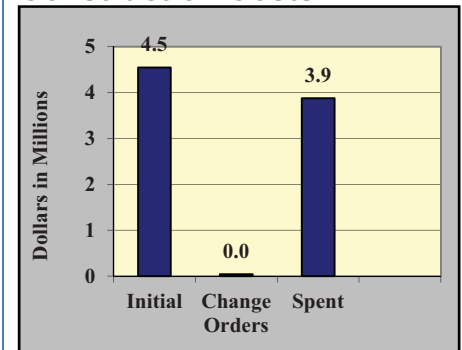
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Vertical Conveyance Modernization Program - Aeronautical

Project: C800251
Budget: \$14,056,408
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

Sky-bridge 6 remained closed in order for the Port to facilitate replacement of the 600 series escalators. Construction on the first six elevators continued.

Schedule

Construction remains underway.

Budget

The project forecast is within the approved budget; expect savings.

Change Order

	Current Quarter	Project Total
Number of COs	3	41
Amount of Cos	\$40,091	\$192,861

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

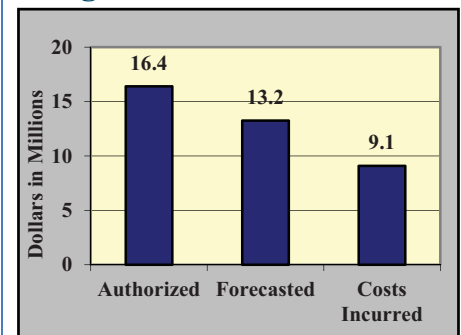
Risks

Contractor continues to project missing delivery milestones and has failed to complete work on time in 2016.

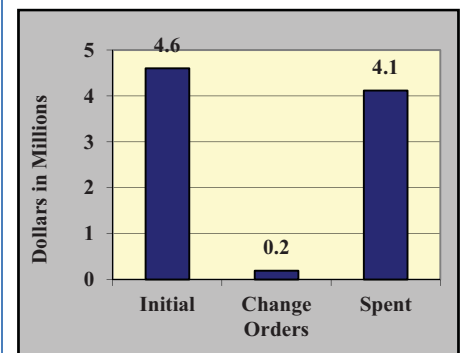
Budget Transfers

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. The contractor agreed, and the project has been closed out.

Schedule

The system is complete and in use.

Budget

The project is complete. This is the last report.

Change Order

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

Justification for COs: N/A

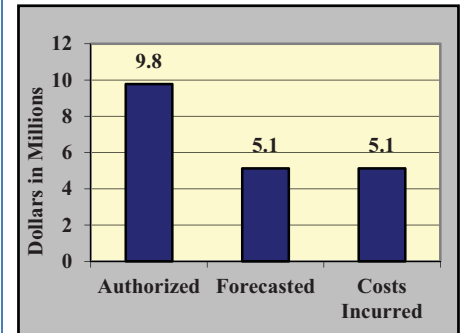
Risks

None.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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. Project savings of \$1,313,557 will be realized in the 3rd quarter of 2016.

Change Order

	Current Quarter	Project Total
Number of COs	1	20
Amount of Cos	\$48,028.82	\$180,959.38

Justification for COs: 1) Document 00845 Clarification.

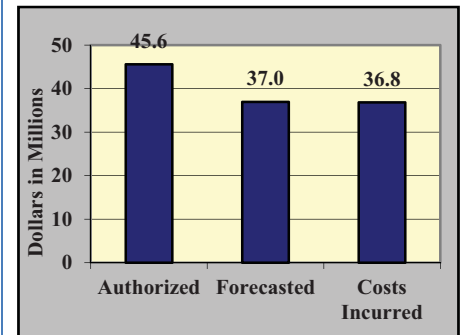
Risks

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.

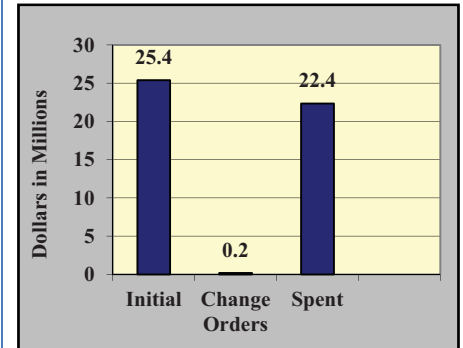
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



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.

This will be the last report until a decision is reached on the permanent access solution.

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.

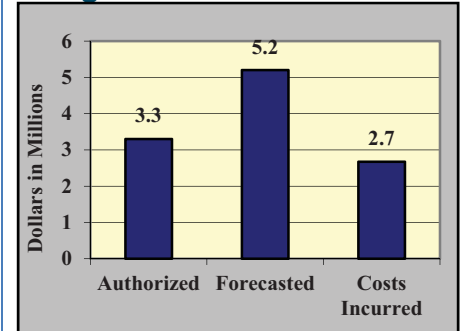
Risks

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.

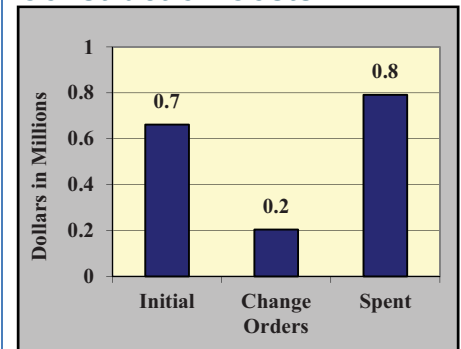
Budget Transfers

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:

- Chargers for Concourse A received, stored, inventoried and assigned equipment identification prior to installation and recording of new assets.
- Design mobilized for Concourse A and underway for Concourse B and South Satellite.
- CPO confirmed selection of vendors for PLC, Meters and Power Center Switchgear based on RFP No. 16-10. Will complete in September.
- Request Commission authorization on September 13, 2016 to install GSE Chargers at Concourse A - GSE Charger Phase 2 Part A Project.
- Developed system commission procedures and accompanying forms.

Schedule

- Phase 1- Completed this phase of the Charger Program on December 21, 2015.
- Phase 2- Construction scheduled for late 2017.
- Implementation of this project will be coordinated with the Concourse C New Power Center Project to standardize the design for three power centers.

Budget

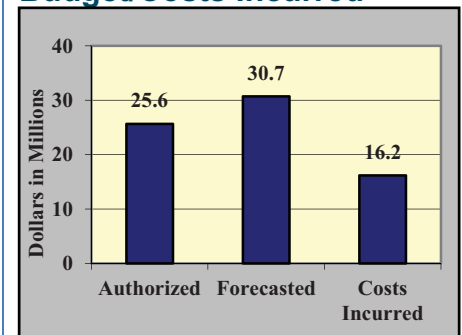
Project forecast is within the approved budget. Request authorization for construction funds and authority to advertise for construction when the design and bid documents are complete for EGSE Charger Phase 2 Project. Phase 1 completed for \$14,200,000.

Change Order

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

Justification for COs: None this quarter

Budget/Costs Incurred



Construction Costs – Phase 2 Only

Not Applicable

Photo





Risks

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

Budget Transfers

Amount	From	To
\$0		

[Click here to enter text.](#)

Cargo 6 Enhancements (400Hz Retrofit)

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

The RFP for the procurement of the 400Hz pop-up power systems was executed Q2 2016 and 90% design is out for review.

Schedule

Hardstand is complete and operational. The installation of 400 Hz electrical vaults and pop-up power systems are anticipated to be installed Q2 2017. Commission authorization of advertisement and construction will occur in Q4 2016.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	1	9
Amount of Cos	\$265,000.00	\$794,767.71

Justification for COs: 1) Contractor Extended Overhead.

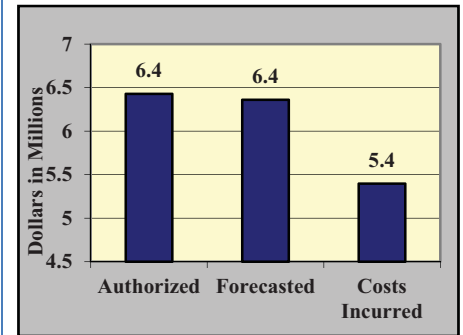
Risks

Long lead item of 400 Hz pop-up power system may impact the schedule. Determination of final design items to be included in the procurement of 400 Hz pop-up power system from RFP process impacts the overall project schedule.

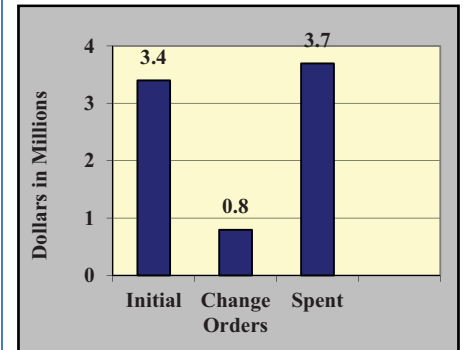
Budget Transfers

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 has been returned to service. Minor items such as retention vault clean out and warranty replacement of two concrete runway panels are left to be completed. Construction began for the SR 518 Interchange Restoration which was used as a haul route for airfield projects.

Schedule

Runway 16C/34C opened for traffic on June 28th. Any punch list items requiring runway closure will be performed in September/October after the peak travel season. SR 518 Interchange Restoration construction is planned to be completed in Q3 2016.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	9	36
Amount of Cos	\$151,008.39	\$2,100,536.42

Justification for Co's below:

1) Acceleration 06/25 and 06/26; Reconciliation of: 2) CO #17; 3) CO #13; 4) CO #09; 5) CO #11; 6) 10/07/2015 Weather Impact – Acceleration; 7) Excavate 7' x 3' Holes for all centerline and 1/3 of TDZ lights; 8) Replacement Panels at Taxiway N; 9) Lids for type 774 and FAA handholes.

Risks

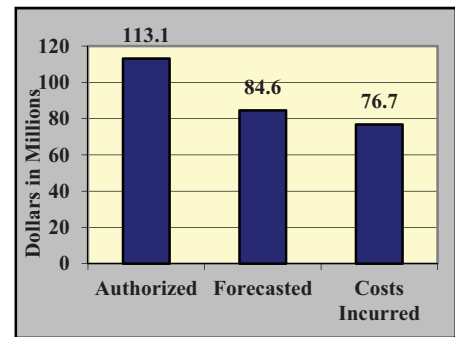
Inclement weather could impact the schedule for punch list items.

Budget Transfers

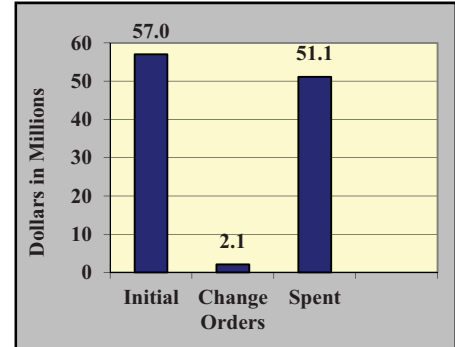
Amount	From	To
\$0		

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,909,000
Phase: Closeout
Start: 2/29/2012
Schedule Completion: 2/27/2015

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. The next step of the dispute resolution process is planned to start in Q3 2016.

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	0	43
Amount of Cos	\$0	\$51,467

Justification for COs: None this quarter

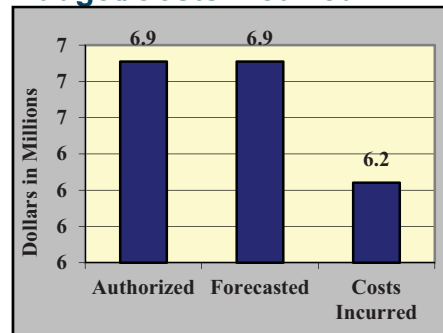
Risks

Project is complete – no additional risks identified.

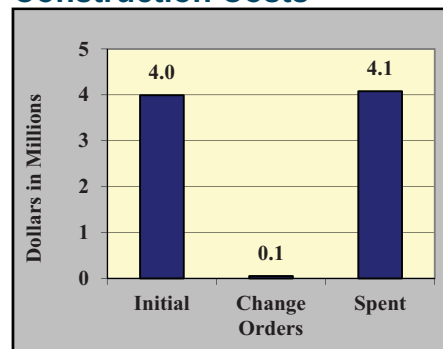
Budget Transfers

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 construction is complete. Project in close out.

Schedule

Project complete.

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	2	7
Amount of COs	\$7,000	\$36,000

Justification for COs: discretionary, unforeseen field conditions

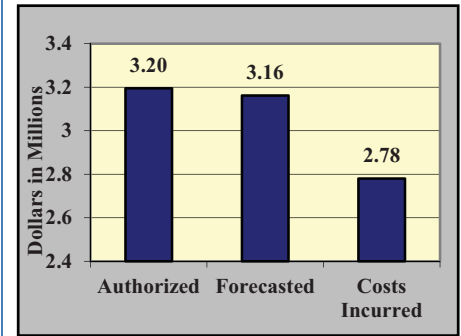
Risks

Project complete.

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

Project in close-out. This will be the final report.

Schedule

Project in close-out.

Budget

The project was completed under 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.

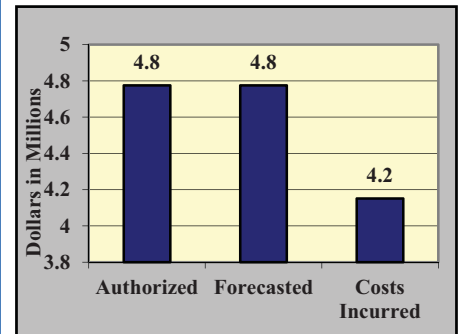
Risks

N/A.

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

2017 Airfield Replacement Project has been significantly reduced to the replacement of a portion of asphalt on the eastern edge of Cargo 2 Hardstand with 12 panels of concrete to better support the main gear of aircraft parking there. The project is at 90% design and is being combined with the 400Hz Retrofit project into a single contract.

Schedule

Projects will occur annually through 2020. 2017 project will be in construction between April and May 2017.

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

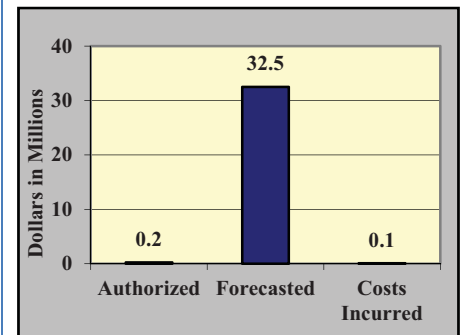
Risks

Coordination with construction completion at Cargo 2 in a timely manner which may have potential to interfere with NSAT Taxiway A Retrofit which has impact on Cargo 6 Hardstand.

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

Project has been completed and is in the close out phase. This will be the final report.

Schedule

Project is complete.

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.

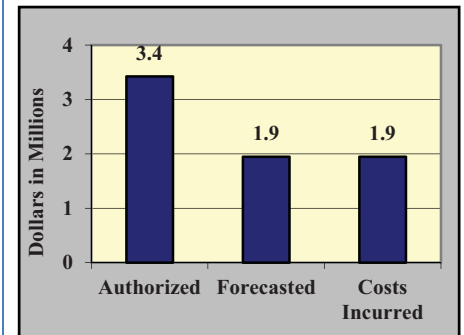
Risks

None identified at this time.

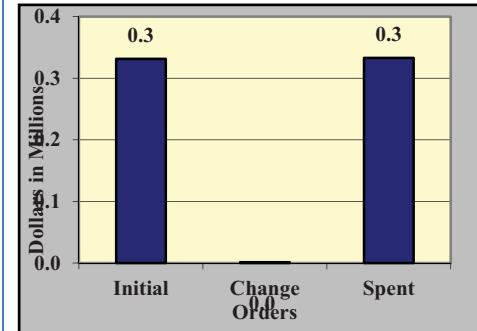
Budget Transfers

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

Major construction was completed. Project passed the smokes testing.

Schedule

Project is complete with the exception of installing 5 valve actuators. There were issues with installing the actuators. The team is working on alternatives.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	2	2
Amount of Cos	\$74,202	\$74,202

Justification for COs: N/A

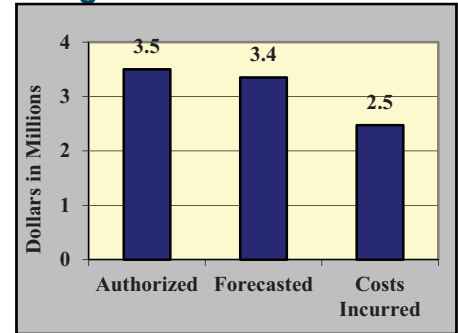
Risks

The replacement actuators may increase the costs.

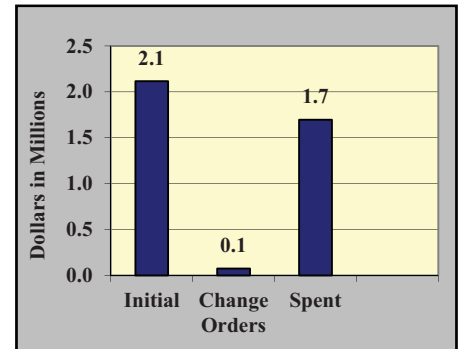
Budget Transfers

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: Forecast Overrun
 Status Reset: 8/4/2015
(Commission Construction Auth.)

Significant Developments

Building Engineered Systems Procurement RFP was issued to finalists on June 8, 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

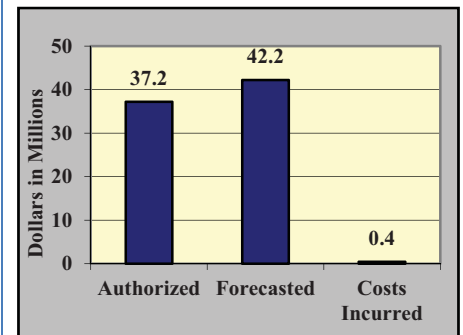
Risks

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: Q2 2021

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

Received additional Program Management authorization on May 24, 2016.

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

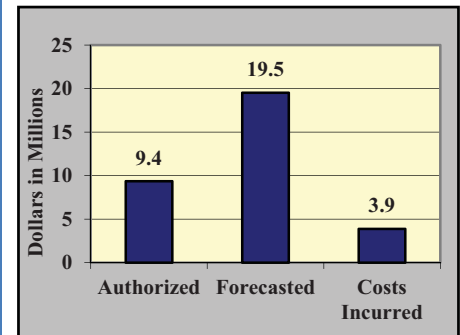
Risks

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

South Satellite Interior Renovations

Project: C800549
Budget: \$5,167,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 12/31/2016

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

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

Significant Developments

NTP was issued in late June.

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

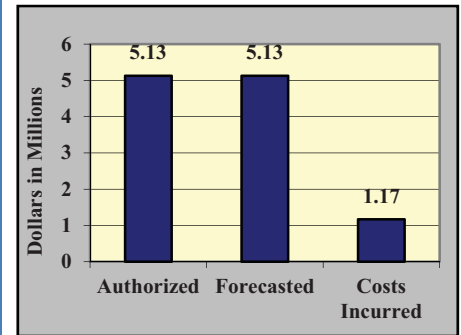
Risks

Heavy passenger traffic makes for shorter work hours and 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: 6/30/2016

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

Project reached substantial completion as of June 30, 2016. Punchlist items are being completed. Walkthrough held with stakeholders on July 7, 2016 to discuss O&M needs.

Schedule

Construction began February 3, 2016. Reached substantial completion on June 30, 2016.

Budget

The project forecast is within the approved budget.

Change Order

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

Justification for COs: N/A

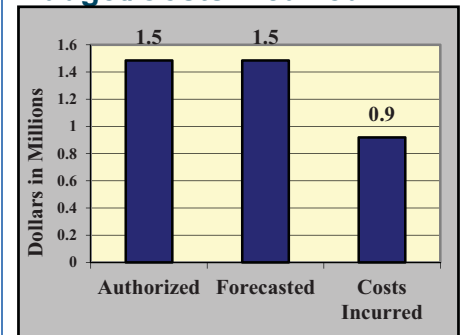
Risks

None. Project improvements in use and near physical completion.

Budget Transfers

Amount	From	To
0		

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$542,902,042
Phase: Design
Start: 7/24/2012
Schedule Completion: Q2 2021

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: On or Under
 Status Reset: 5/24/2016
(Commission Construction Auth.)

Significant Developments

Commission approved \$121.2M in additional budget for scope additions. Construction started on Preliminary Work package 1. In the process of reviewing 90% submittal of Preliminary Work package 2. Critical Decision Analysis finalized for NSAT 3rd floor plan to accommodate Signature Restaurant, Alaska Boardroom and future growth needs. Interior design concepts and materials approved by AAG and Port Sr. Mgmt. PFC strategy analysis for NSAT completed with AV/Finance.

Schedule

Continue to evaluate and finalize phasing options between construction phase 1 and 2 in collaboration with the GC/CM contractor and AAG. Coordinating critical path schedule, discussing contract requirements and finalizing bid package scopes of work for Preliminary Work package 2 and subsequent Base Building packages.

Budget

Scope additions by Port Operations and AAG increased the forecasted budget to \$531M (Capital) and \$11.8M (Expense) and approved by the Airlines under an MII vote and Commission. Third floor re-design results in a \$7M budget increase.

Change Order

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

Justification for COs: N/A

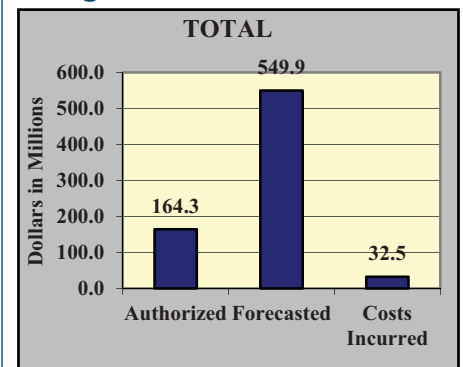
Risks

Budget growth due to aggressive construction market, resource availability and commodity pricing and lack of interest working in a secured area.

Budget Transfers

Amount	From	To
\$0		

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 was completed on time; however there are warranty issues that have occurred with the 1st floor lights. The contractor is working on replacing them.

Phase 2 Maintenance scope will continue to be completed 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	\$2403

Justification for COs: None this quarter

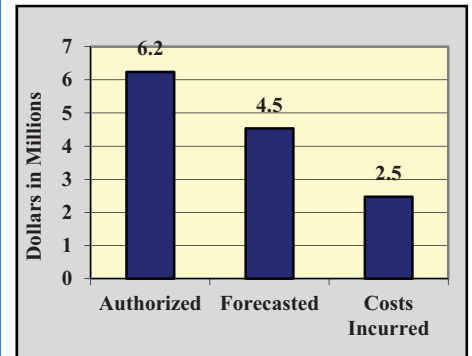
Risks

No risks at this time.

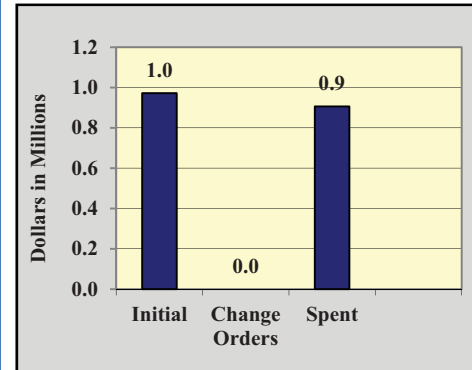
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



International Arrivals Facility (IAF)

Project: C800583
Budget: \$608,365,000
Phase: Design
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

Enabling Package 1A RFQs and RFPs issued, responses received and evaluation is underway. Schematic Design Subcontract Packages 2-8 RFQ reviews are complete. IAF Construction Management Services Contract selection process is underway.

Schedule

The project remains 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 have been sufficiently identified and addressed.

Change Orders

	Current Quarter	Project Total
Number of COs	2	5
Amount of COs	\$0	\$0

Justification for COs: One CO converts IAF's design fees from T&M to a Not to Exceed lump sum amount. The other incorporates the final incentive program into our design-builder's contract. Neither of them modify the IAF program budget.

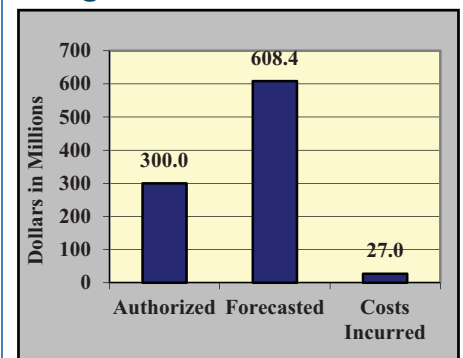
Risks

- Potential cost and schedule impacts from forecasted shortages of materials and skilled labor in the current robust Seattle construction market remains a risk.
- 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: \$10,676,000
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: 5/24/2016
(Commission Construction Auth.)

Significant Developments

Ninety percent design review is complete.

Schedule

Phasing construction to begin in 2016. Construction is forecast to be completed in 2019 due in part to resource limitations.

Budget

Within budget.

Change Order

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

Justification for COs: N/A

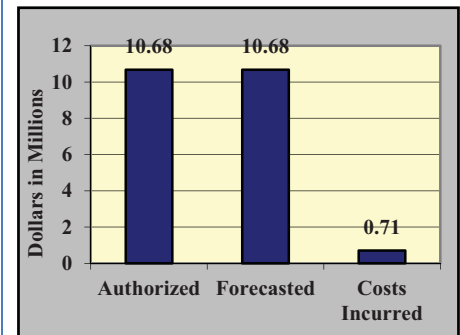
Risks

Unforeseen conditions; project team has mitigated through a thorough review of site conditions including opening up walls and ceilings.

Budget Transfers

Amount	From	To
\$796,000	C800404	

Budget/Costs Incurred



Construction Costs

Not Applicable

Security Exit Lane Breach Control – Phase 2

Project: C800605
Budget: \$5,298,000
Phase: Design
Start: 10/15/2015
Schedule Completion: 4/30/2018

Installation of automated security breach control equipment at exits to Concourse’s A, C and North and South Satellite exits.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 7/12/2016
(Commission Construction Auth.)

Significant Developments

Commission Authorization to advertise and execute construction contract occurred on July 12, 2016.

Schedule

Working with design consultant to update construction package for building department review.

Budget

Budget was increased by \$1,300,000 to cover damaged and time worn parts that need to be replaced.

Change Order

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

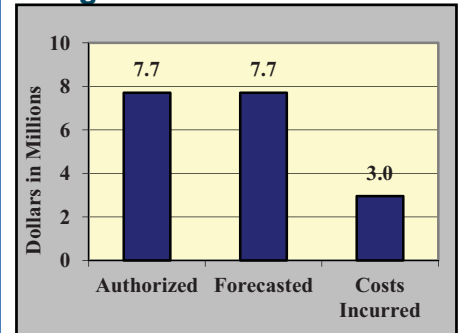
Risks

Delay in installation of this proven technology increases the security risk when exit lanes are busy. These are the sites where “unauthorized reverse flow” has occurred.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



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 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

Received Phase 1 design documents on June 10, 2016. The documents were sent for final review TSA, Airlines, Airline Technical Representative, and Port Stakeholders. Comments are being addressed.

Schedule

The project is currently on schedule, based on a 2015 baseline schedule.

Budget

The project forecast is within the approved budget. Commission authorization for construction funding and authority to advertise for Phase 1 received in Q3 2016.

Change Order

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

Justification for COs: N/A

Risks

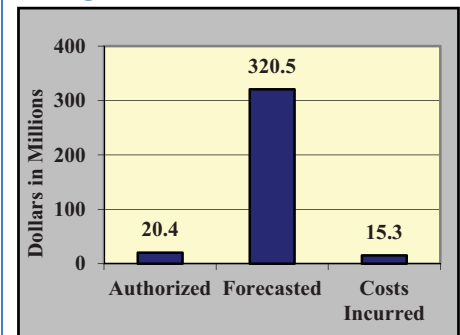
- Contractor interest may be low due to 10 -12 other major airports completing baggage optimization projects within the same time frame. A labor shortage may result from other large baggage projects throughout the country.
- Continuity may be lost between the different phases of the project. The schedule may slip between contract phases.
- Equipment manufacturers may differ between phases, requiring Port Maintenance crews to maintain and replace many models of equipment.
- Shutdowns may impact airline operations if they last longer than anticipated.

Budget Transfers

Amount	From	To
\$0		
\$0		

AIRPORT

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

Glazing on the upper portion of the walkway has been completed.

Schedule

On schedule

Budget

The project forecast is within approved budget and authorization.

Change Order

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

Justification for COs: N/A

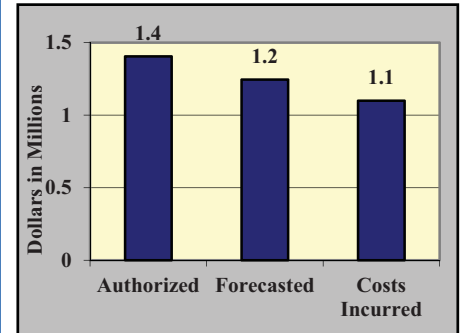
Risks

NA

Budget Transfers

Amount	From	To
\$0		

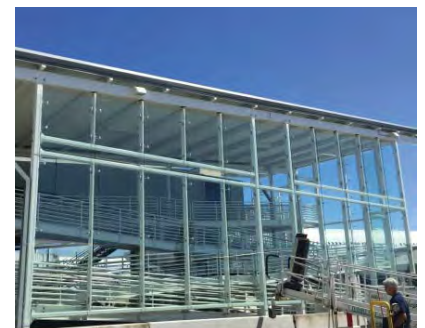
Budget/Costs Incurred



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

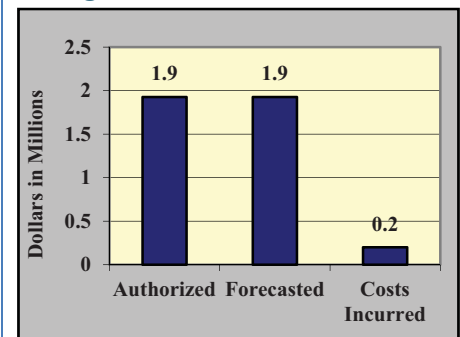
Risks

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: \$21,453,000
Phase: Design
Start: 10/28/2014
Schedule Completion: 6/30/2020

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

Project Status:

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

Significant Developments

Design Package #3 is at 90%. Service Directive for Design Pack #4 has been executed and a design kick off meeting has been scheduled.

Schedule

Bid results for the Central Terminal Elevators will affect the Lease Group #3 packaging and schedule. Project team is working to mitigate the impacts and chart a course forward.

Budget

Commission approved additional budget request. Budget could be further impacted by the bid results for the Central Terminal Elevators. The bid came back at 120% of the estimate. Project Team is working on alternatives and a solution to move forward.

Change Order

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

Justification for COs: N/A

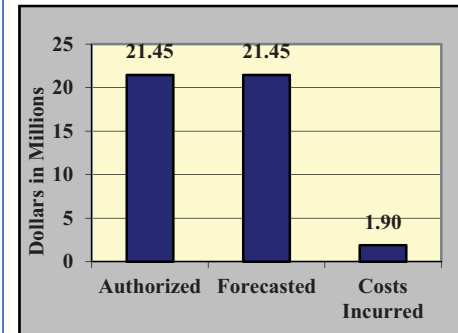
Risks

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 complete and anticipate construction to start in Q4 2016. Design for remaining camera installation will start in Q3 2016. The video management system upgrade is progressing though delayed as integration issues are addressed.

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 camera construction will complete in 2017 and remaining cameras 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

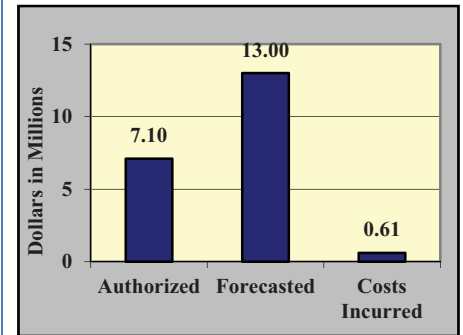
Risks

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

Significant Developments

The new conduit runs are complete. Installation of the new overhead signs has started.

Schedule

Schedule was originally delayed due to the availability of open order small works electrical contract resources. Electrical work has to be bid due to the lack of availability. Remaining schedule is dependent on working areas availability in the parking garage. Coordinating closely with AV Operations to work around peak times, etc.

Budget

Finalizing amount for additional fund request from Commission in Q3.

Change Order

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

Justification for COs: None

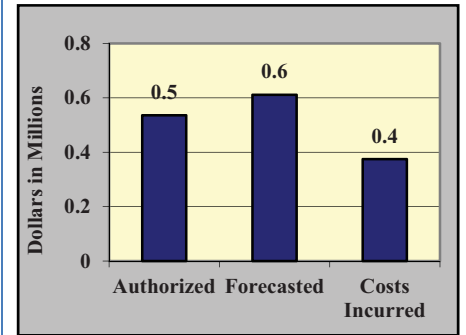
Risks

Since the work is to occur in the airport garage, it is important to coordinate schedule 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

New Gate C17 Passenger Loading Bridge was ordered from JBT – Jetway in April.

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

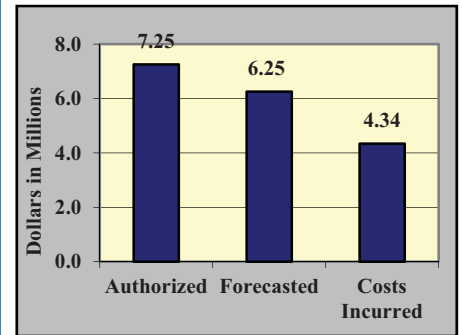
Risks

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

The original scope of work in the major works contract was successfully completed June 7, 2016. During the course of construction additional impaired piping was discovered. A change order was issued to replace this piping. This work was completed July 28, 2016.

Schedule

Substantial completion of the base contract occurred June 7, 2016. The contract time was extended to July 23, 2016 for the piping change order.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	3	3
Amount of Cos	\$124,733	\$124,733

Justification for COs: Repair of additional impaired piping.

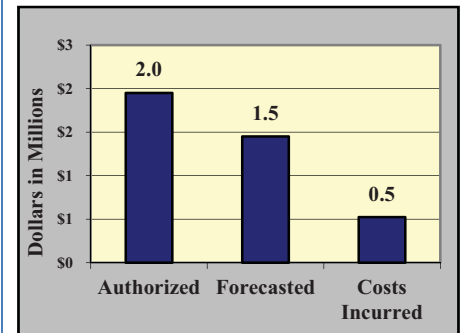
Risks

Schedule as noted above.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Construction Logistics Expansion

Project: C800688
Budget: \$9,210,000
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. Construction underway with the remaining Construction Logistics facilities in Lots 3, 4 and 5. Notice to proceed for the Field Office renovations issued on June 2016. Completed final design, advertised, and opened bids for the CPL Bus Stops. Lowest responsive bidder was JEM Contractors, Inc. with a bid that was 2.4% above the Engineer's Estimate.

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 was reduced to \$9,210,000 due to project savings from bid results and transfer to the art pool.

Change Order

	Current Quarter	Project Total
Number of COs	10	15
Amount of COs	(\$9,516)	\$42,866

Justification for COs: designer error and omission \$78,068, site conditions (\$104,307), scope changes \$17,262, and regulatory (\$539).

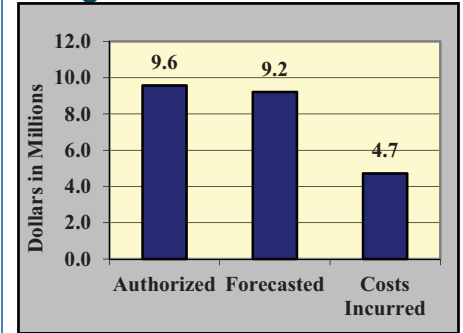
Risks

- Construction Logistics: Completion of the work to support Capital Program.
- Field Offices: Additional scope will be required for repairs at CPO trailers #2 and #3 are more extensive than initially thought, could warrant not continuing work.
- CPL Bus Stops: Completion of the work to support Capital Program.

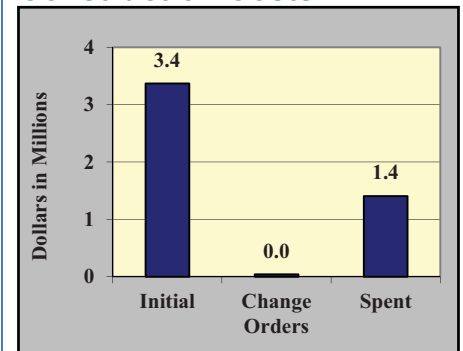
Budget Transfers

Amount	From	To
0		
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 hydrants to accommodate the new narrow body gate configurations at the South Satellite, bringing the total to nine new fuel hydrants in the base contract. One additional fuel hydrant at the South Satellite will be installed as part of this project and funded by the IAF program, bringing the total number of fuel hydrants to ten.

Schedule

Anticipate beginning construction in Q3 2016 with completion in Q4 2016.

Budget

Project is within the authorized budget.

Change Order

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

Justification for COs: There are several pending Change Orders.

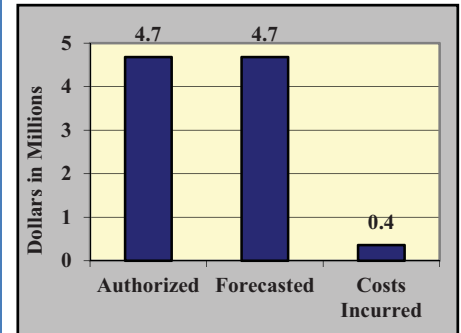
Risks

Potential for gate configuration changes could affect fuel hydrant 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: 8/30/2018

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

Significant Developments

Thirty percent design completed.

Schedule

Project is behind schedule. Durations for designer contracting and site survey work took longer than anticipated.

Budget

Project is on budget.

Change Order

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

Risks

Investigating underground existing conditions that may impact the project.

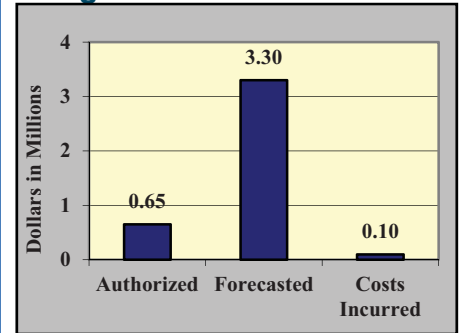
Budget Transfers

Amount	From	To
\$0		

Cost Growth of Construction

N/A

Budget/Costs Incurred



Construction Costs

None at this time

Electric Utility SCADA

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

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

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

Significant Developments

Completed 30% design review.

Schedule

Project is on schedule. Sixty percent design is scheduled to complete Q4 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.

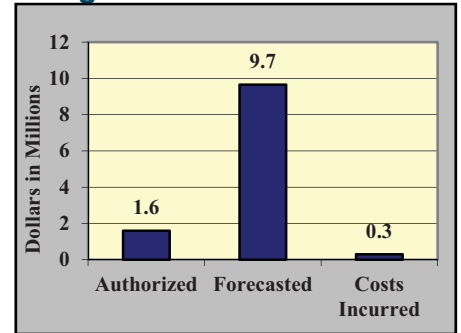
Risks

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

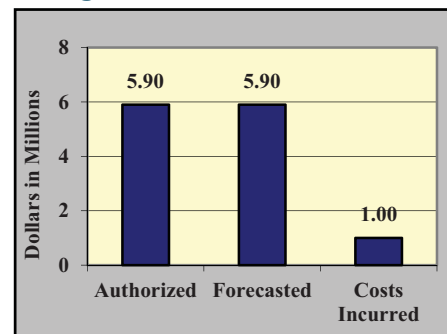
Risks

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

Work was advertised, bid, and awarded.

Schedule

Notice to Proceed is expected in early August. Substantial completion is expected and needed in mid-October.

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

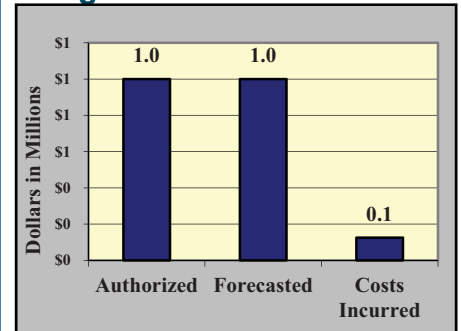
Risks

Schedule is very tight. If the project is not substantially complete by mid-October SSAT will not have heat as the weather gets cold. The risk will be evaluated weekly until mitigated. If NTP, material procurement, or required support from POS maintenance, PCS and Puget Sound Energy is delayed; project work may be rescheduled for the summer of 2017.

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 is complete. Building permit has been approved.

Upcoming activities:

- Bid opening

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

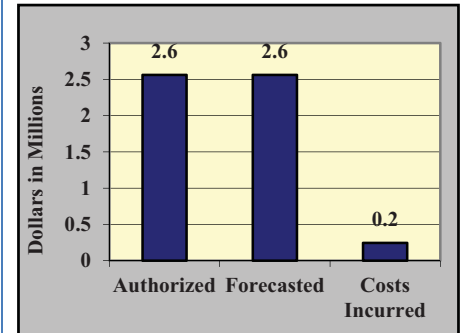
Risks

Competing work in the Seattle-Tacoma area may possibly reduce the amount of contractors bidding on Port of Seattle projects.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



UNDERSTAIR STUDY

OPTION 3



CENTRAL TERMINAL STAIRS
SEATTLE-TACOMA INTERNATIONAL AIRPORT / MARCH 20, 2016

Terminal Utilities Upgrade Project

Project: C800717
Budget: \$21,335,000
Phase: Construction
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

Investment Committee approved and Commission Authorized the scope and budget increase to design and construction of the full interconnecting loop system. Commission authorized construction of the early work project in order to reduce impacts to baggage optimization and airline operations.

Schedule

Project design delayed in order to coordinate design efforts with Baggage Optimization designer. Design and construction of an early work project in order to reduce impacts to baggage optimization and airline operations.

Budget

Commission authorization budget increases 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

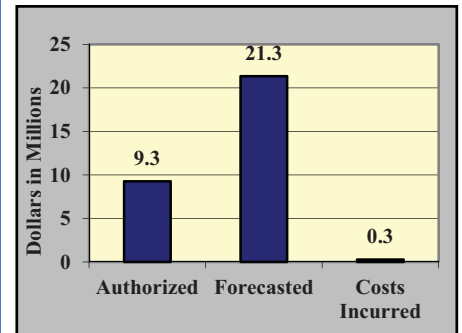
Risks

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

Ninety percent design submittal reviewed.

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

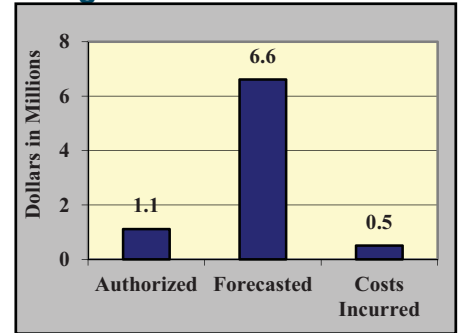
Risks

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

Significant Developments

- Continue to work with CPO and Consultant to develop Service Directive scope of work, level of effort. Staff is currently reviewing Consultant submittals.
- CPO Confirmed that they have selected vendors for PLC, Meters and Power Center Switchgear based on RFP No. 16-10. Will complete in 3rd. Qtr. 2016.
- Developed system commission procedures and accompanying forms.

Schedule

- Probable completion of 100% design bid documents 2nd Qtr. 2017.
- Probable construction completion date 2nd Qtr. 2018
- Implementation of this project will be coordinated with the GSE Charger Phase 2 Part B Project to standardize the design for three power centers.

Budget

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

Change Order

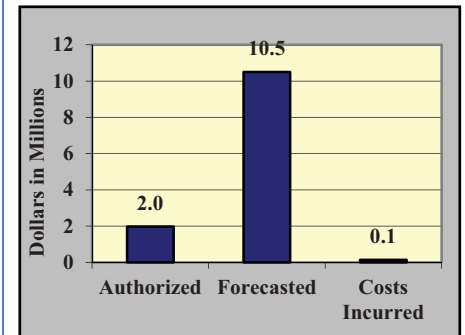
	Current Quarter	Project Total
Number of COs	0	0
Amount of Cos	\$0	\$0

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. This will be minimize by selection and standardization of selected electrical equipment based on the RFP process.

Budget/Costs Incurred



Construction Costs

Not Applicable

Budget Transfers

Amount	From	To
\$0		

AIRPORT

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

Thirty percent design completed.

Schedule

Project is on schedule

Budget

A new type of install that could potentially reduce costs is being considered.

Change Order

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

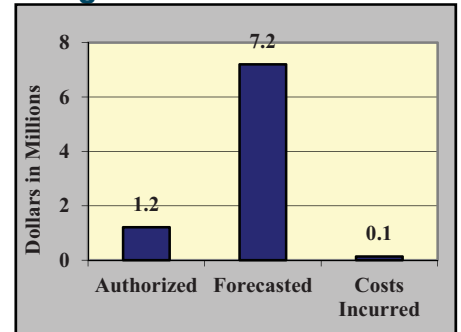
Risks

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

Design Completed
 Casework contract awarded to Display Vision, Inc.

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

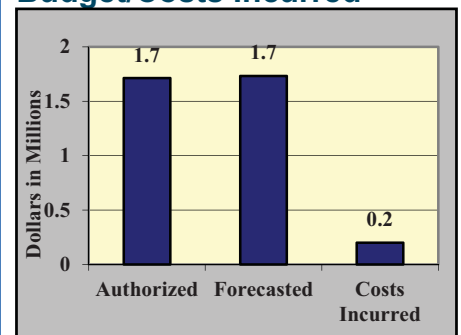
Risks

Few or no bidders for the steel package and glazing contracts.

Budget Transfers

Amount	From	To
\$0		

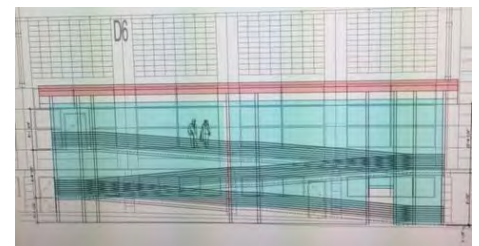
Budget/Costs Incurred



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 passenger ramp 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

Scope has been refined between the design-builder and Port of Seattle. The stairs and ADA lift at Gate S10 have been changed to a passenger ramp.

Schedule

The project is on schedule and will blend with the IAF's design and construction schedule. Final design will be completed in 4th Quarter 2016. 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

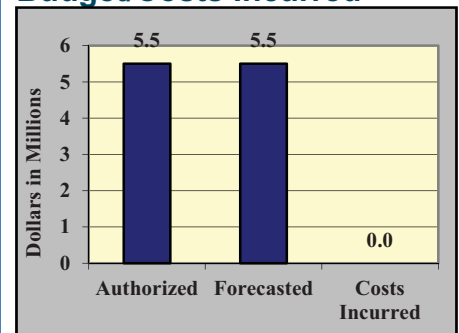
Risks

- 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 and addendum to the SEPA and NEPA for the IAF Project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Zone 5 Ticket Lobby Reconfiguration

Project: C800824
Budget: \$1,781,000
Phase: Design
Start: 10/5/2015
Schedule Completion: 1/20/2017

Project is to add Common Use ticket counters and kiosks 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: 8/23/2016
(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 approached Port staff with a proposal to relocate their customer self-service kiosks to the window wall and move their ticket counters to make room for Port common-use counters. This proposal was agreeable to both American Airlines and the Port.

The revised scope was used for the basis of design and the design documents are complete and ready for Building Permit and Construction. Commission authorization will be requested on August 23, 2016 to move forward with project using Port Crews.

Schedule

Project is on schedule and with change of scope the project is anticipated to complete 6 months ahead of schedule.

Budget

Project is within budget.

Change Order

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

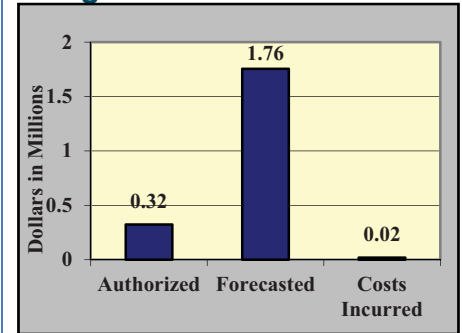
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

C60 Interim Baggage System Project

Project: C800825
Budget: \$14,200,000
Phase: Construction
Start: 12/13/2015
Schedule Completion: 6/1/2017

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

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

Significant Developments

1. Baggage Input Load Balancing Project complete and in-use as of June 2016.
2. Security Zone Tracking Enhancements Project:
 - a) Slope Modifications complete and in-use as of April 2016;
 - b) Recontrol - Physical work on encoders and photo eyes is being performed by Maintenance in preparation for the system recontrol that will be performed by Brock Solutions.
3. TSA Search Room Expansion Project: one responsible bid received from MD Moore at 10% under the Engineer's Estimate. Commission approved the bid for award on July 12th and the contract was executed on July 18th.
4. Clear Bag Reconciliation Project cancelled due to TSA's security concerns.

Schedule

All four elements of this project are considered to have hot status and are on a fast track schedule. Recontrol is scheduled for completion by June 1, 2017, and the TSA Search Room Expansion is scheduled for completion on November 18, 2016.

Budget

Currently the budget is within the authorized amount.

Change Order

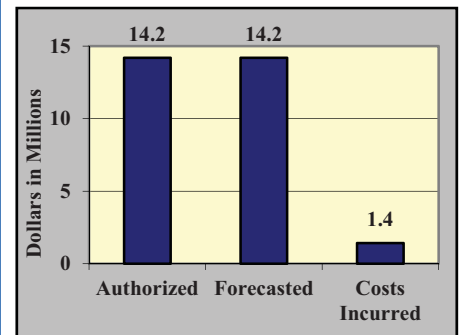
	Current Quarter	Project Total
Number of COs	0	0
Amount of Cos	\$0	\$0

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. The TSA Search Room project has an extremely tight schedule and will require coordination with TSA to complete this project on time. TSA coordination of the EDS machine could cause a delay.

Budget/Costs Incurred



Construction Costs

Not Applicable

Budget Transfers

Amount	From	To
\$0		

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 completed Q2 2016

U00237 – Zone 7 ATO, Ticketing & Esplanade – Abatement in ATO and Ticketing areas completed in Q2 2016. Esplanade abatement scheduled for Q3.

Schedule

Alaska requested that the Ticketing portion of the abatement work at Zone 7 be held off until after Labor Day to accommodate operational requirements. Due to delays in the escalator project, this area was instead abated in Q2 and was returned to Alaska two weeks ahead of schedule. The remaining section of abatement at the Zone 7 Esplanade adjacent to Security Checkpoint #5 will begin after Labor Day and will be completed by the end of Q4 if not sooner.

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

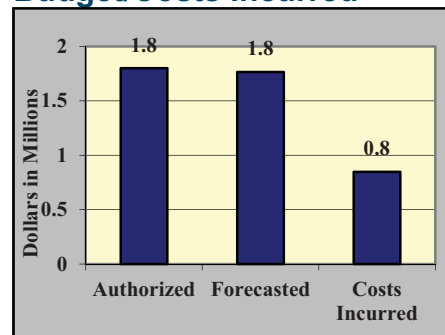
Risks

None at this time.

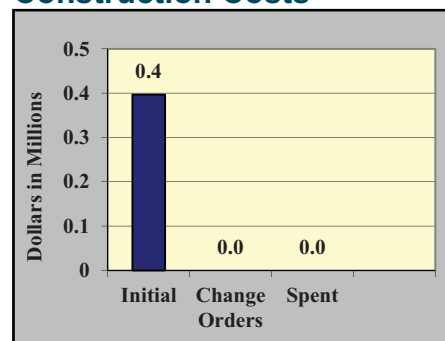
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



North East Redevelopment Area Program

Project: U00239
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's Real Estate Group issued new RFP for Site Improvements in May 2016. Service Directive 3 executed May 2016 and Design Team Kickoff Held June 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

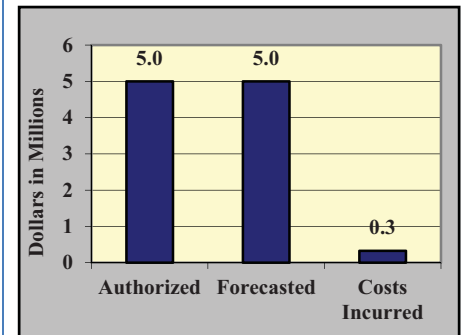
Risks

Delay in selection of new developer and inability to finalize an agreement could impact ability to finalize project list for FAA concurrence.

Budget Transfers

Amount	From	To
\$0		

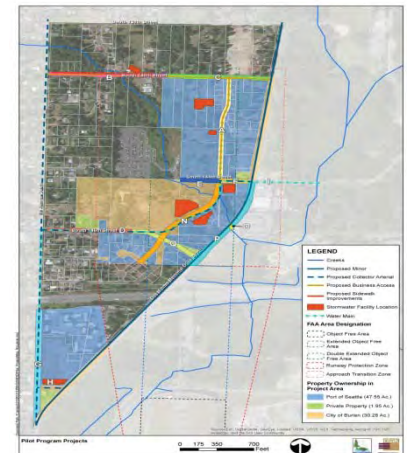
Budget/Costs Incurred



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. HSD has a bond measure that will be voted on in November 2016.

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

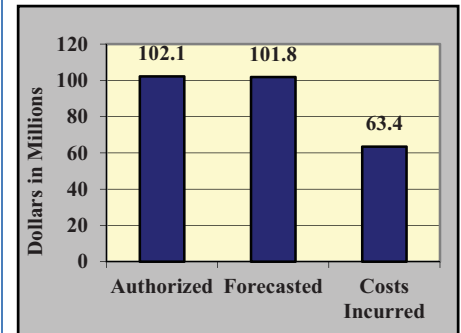
Risks

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. No further applications were received for this project. Project was closed in the 1st quarter of 2016. This will be the final report.

Schedule

The project is closed.

Budget

The project is closed.

Change Order

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

Justification for COs: N/A

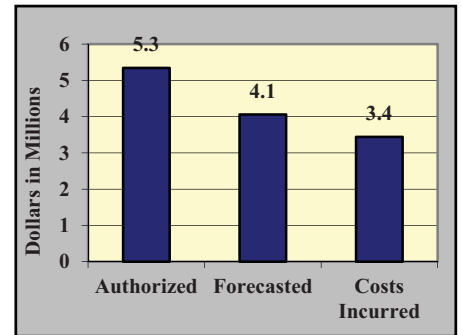
Risks

The project is closed.

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

Construction on the final two homes was recently completed. A new CIP is being created that will continue with a new single family insulation program.

Schedule

Project is on schedule. Anticipate completion of all billing 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

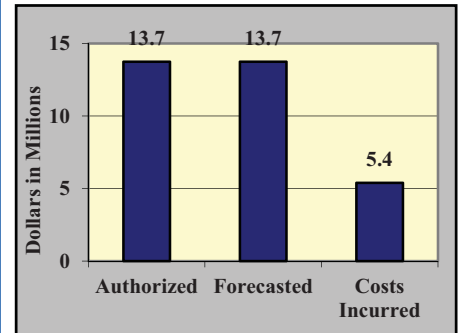
Risks

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.

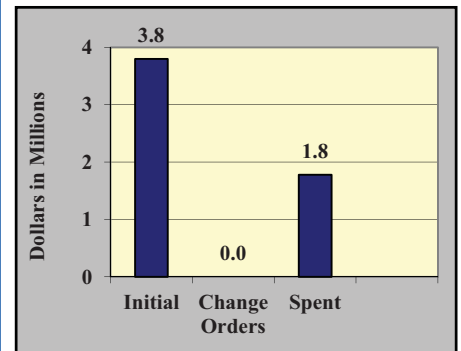
Budget Transfers

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

Anticipate reimbursement in 2016 for some work that tenants have done on their project buildouts (Delta, Alaska, and American). 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. In addition, Commission authorized a tenant reimbursement to American Express of \$278,000 which will likely happen prior to year’s end.

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

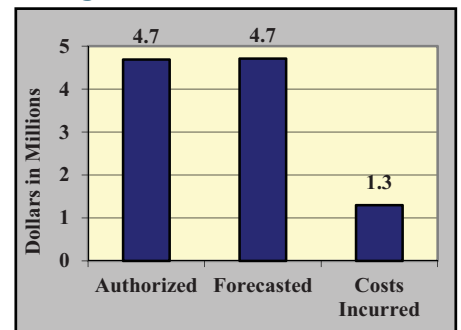
Risks

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: Implementation
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

Scope of project involves finalizing reports on how the Port met Seattle Department Of Transportation (SDOT) imposed project conditions to approve street vacation petition (1995 for T-5, 1998 for T-18). Conditions Report for T-18 drafted and waiting review, though not all conditions have been met, specifically regarding Utilities.

T-18 Work to Complete:

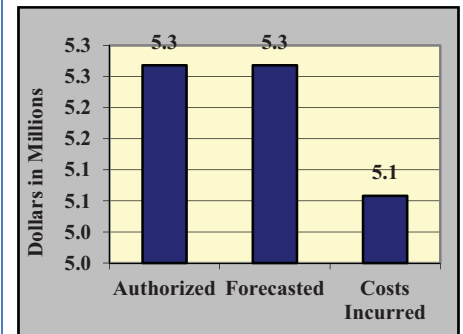
- Finish Master Easement with SPU covering various utility easements on Harbor Island. Includes finalizing environmental protocols, one easement to fix, and Seattle City Council approval to execute the easement.
- Finish Pipeline Easement with Olympic Pipeline for asset located in former 11th Avenue (to be vacated).
- Finish Amended easement between the Port and CenturyLink.
- Present Transfer Agreement, Master, BP, CenturyLink, and OPL Easement to Port Commission for action decision to authorize Port CEO to sign agreements.
- Finish conditions report and receive approval from SDOT regarding meeting conditions.
- SDOT completing T-18 street vacation ordinance, placing it on Seattle City Council agenda for consideration and approval for the Mayor to sign (execute).
- Port of Seattle recording street vacations and easements with King County Records.

T-5 Street Vacation work includes:

- Port staff drafting report describing how conditions were met
- Port and BNSF completing several easements needed to complete land exchange.
- SDOT completing T-5 street vacation ordinance, placing it on Seattle City Council agenda for consideration and approval for the Mayor to sign (execute).

Recent plans were for T-5 to be worked on after completion of T-18. Now, attempting to complete T-5 concurrently with T-18, though likelihood of occurring low.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Schedule

Schedule is driven by City of Seattle Council schedule and priorities, as well as Olympic Pipeline Company, and US EPA review of environmental documents supporting T-18 street vacation. SDOT wants to complete both T-5 and T-18 Street Vacations.

Expectation for completion of T-18 street vacation petition is at best December 2016. T-5 Street vacation is unknown.

Budget

Overall budget between T-18 and T-5 projects is good. Little to no major expenditures is expected in the foreseeable future. Expense items that will cut into the budget are within the T-5 side of the project and should not significantly impact the overall 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

None

Budget Transfers

Amount	From	To
\$0		

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.

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, it is expected that there is 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

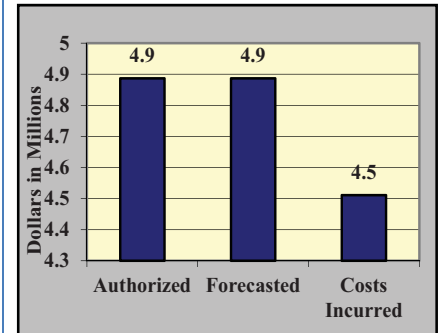
Risks

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 3Q 2016.

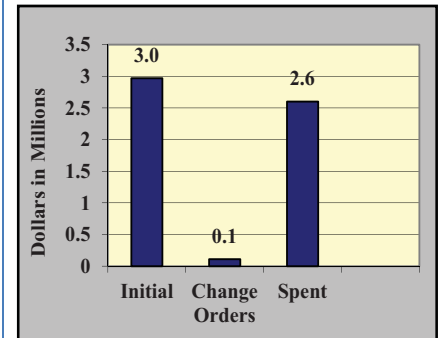
Budget Transfers

Amount	From	To
\$0		

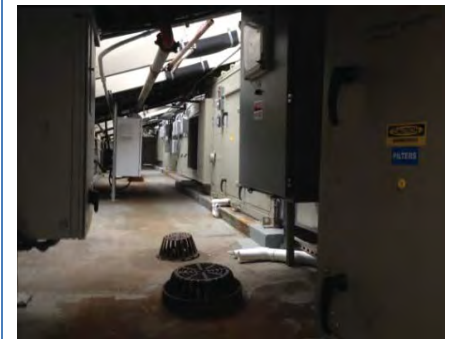
Budget/Costs Incurred



Construction Costs



Photo



Shilshole Tenant Service Buildings

Project: C800356
Budget: \$10,000,000 to 12,000,000
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 \$10-\$12M.

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. Second floor option to be designed for both of the restrooms to provide revenue potential for the Port and business amenities for Port Tenants. Additional design authorization to be requested from Commission in September 2016.

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 additional design and permitting have delayed the project by one year. Target remains to have the new facilities to be online by May of 2018. This still allows us to take advantage of the 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

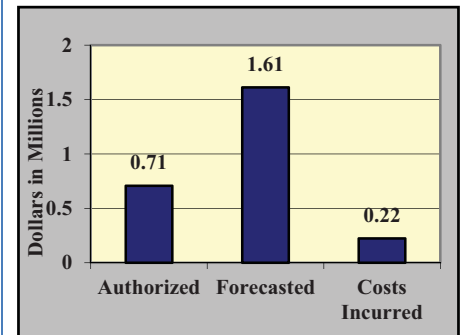
Risks

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: \$2,149,000
Phase: Construction
Start: 11/4/2013
Schedule Completion: 5/6/2016

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 6/14/2016
(Commission Construction Auth.)

Significant Developments

Construction continued and transformer delivered after manufacturer resolved fabrication/compliance issues with Department of Energy's new requirements. Substantial completion for the major works contract issued on June 18th and the systems are in operation.

Schedule

Substantial completion achieved on June 18th. Delay in construction was mainly due to transformer manufacturer's fabrication delay and differing site conditions encountered during construction.

Budget

Commission authorized additional \$154,000 project funding on June 14th. This is to address differing site conditions encountered and for the additional design and installation of new ground fault safety devices to better protect new electrical infrastructure from vessels that may not have proper wiring/grounding.

Change Order

	Current Quarter	Project Total
Number of COs	2	7
Amount of Cos	\$90,930	\$95,930

Justification for COs: Differing site conditions resulted in new ductbank construction and safety related upgrade to an existing lift station.

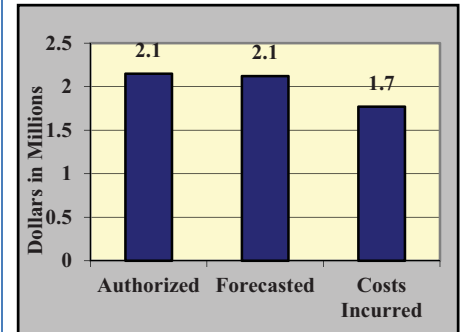
Risks

None – construction is complete and the remaining budget is adequate to complete safety device design/installation by Port engineering/electricians.

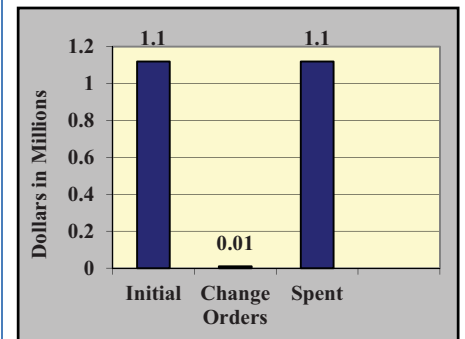
Budget Transfers

Amount	From	To
\$0		

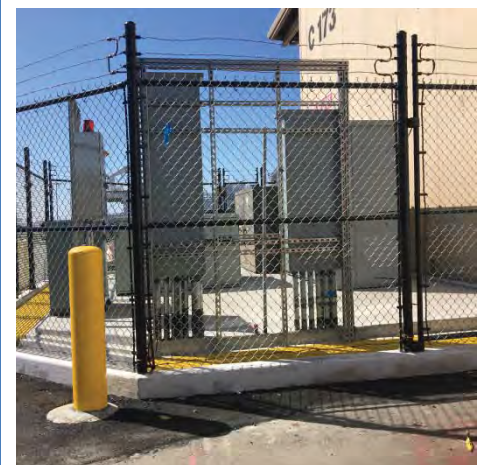
Budget/Costs Incurred



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 (UPRR) track crossing improvements (POS sharing costs) on East Marginal Way and Colorado Avenue still to be completed; awaiting finalization of construction agreements (currently in progress) between Port, UPRR, and City of Seattle; and scheduling of UPRR crew. UPRR Element III Argo Yard Automated Gate System improvements FMSIB funding (POS to administer) has now been approved by WSDOT and UPRR is negotiating with construction bidder(s).

Schedule

UPRR railroad crossing improvements anticipated to be completed by Q2 2017. UPRR Element III Argo freight yard Automated Gate System improvements anticipated to be completed in 2018.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	0	34
Amount of COs	\$0	\$408,681

Justification for COs: N/A

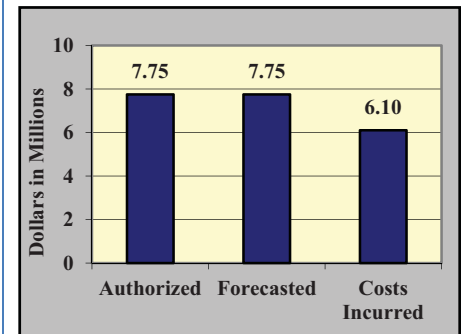
Risks

No significant known risks at this time.

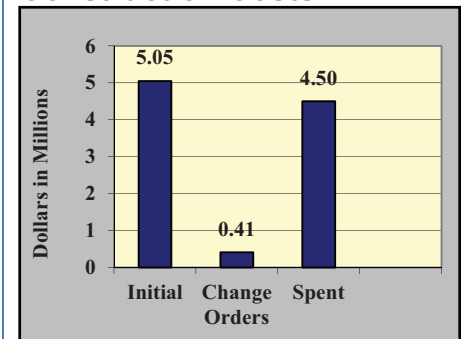
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



T-91 Fender Upgrades

Project: C800675
Budget: \$2,470,000
Phase: Design
Start: 1/31/2016
Schedule Completion: 10/31/2017

Upgrade/replace existing timber fender system at the south end of Pier 91

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 4/26/2016
(Commission Design Auth.)

Significant Developments

Design Authorization received April 26, 2016. Design underway. Investigation of design alternatives and associated costs, along with expected long lead times for items such as steel pipe pile sections have pushed the construction schedule to the end of 2016-17 cruise season.

Schedule

In-water work such as pile driving must be accomplished within a permit fish window and outside of cruise operation dates. Long lead materials currently make it unlikely to achieve the original target date of March 2017, construction schedule moved to October 2017. This will not affect operations on the pier.

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

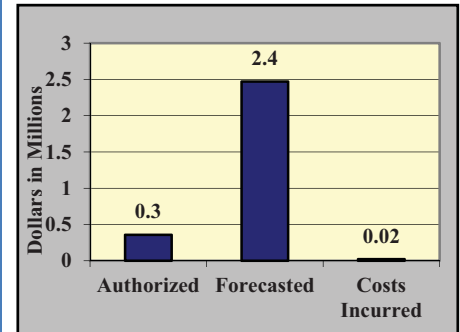
Risks

Aggressive schedule originally planned will not be achieved. Schedule extension lowers the overall risk of the project

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable 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.

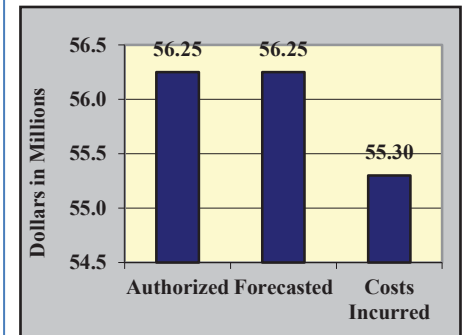
Risks

No risks at this time.

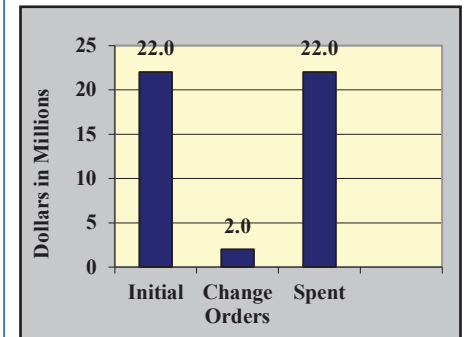
Budget Transfers

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 successfully passed under the Viaduct in early May. T46 and T106 leases with WSDOT were amended to extend durations. Seawall and Mercer corridor construction continued.

Schedule

Tunneling is expected to be completed by July 2017 and roadway construction is scheduled through 2018. Mercer West construction will continue through 2016. Seawall Phase I construction to be completed in mid-2017. Central Waterfront start/completion depends on completion of SR99 tunnel and Viaduct demolition, but likely to begin in 2019.

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

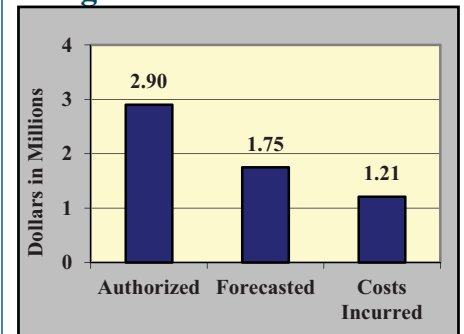
Risks

Project delays due to repairs to the tunneling machine.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos

South Portal Bldg. - SR99 Tunnel



North Portal Bldg. - SR99 Tunnel



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

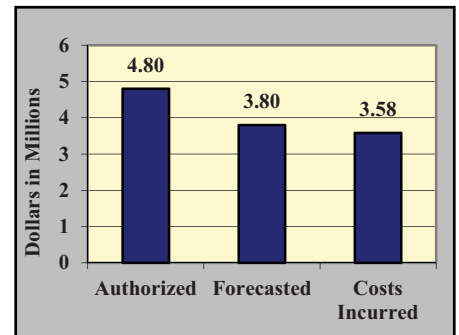
Risks

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.

Change Order

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

Justification for COs: Disposal of unforeseen concrete column

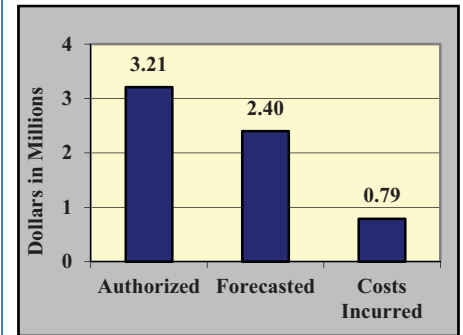
Risks

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: Construction
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

Construction started on Building D roof and HVAC.

Schedule

Overall project currently behind schedule to meet substantial construction completion date of October 30, 2016. Contractor currently implementing schedule recovery measures.

Budget

Project currently within authorized budget.

Change Order

	Current Quarter	Project Total
Number of COs	2	2
Amount of COs	\$700	\$700

Justification for COs: None at this time

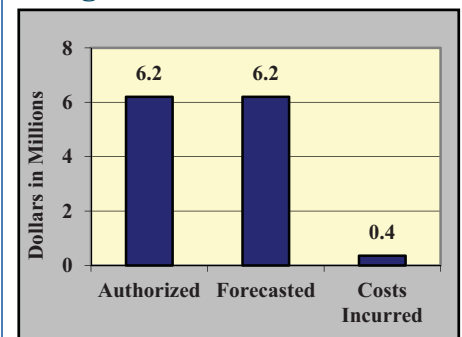
Risks

Contractor behind schedule to complete all four roofs by contractual substantial completion date of October 30, 2016.

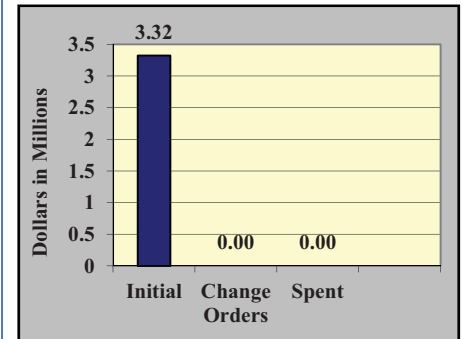
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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: 9/6/2016
(Commission Construction Auth.)

Significant Developments

The contract has successfully been closed out. This is the last report.

Schedule

The State has finalized all labor payment disputes and the project is now eligible to be closed.

Budget

No 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

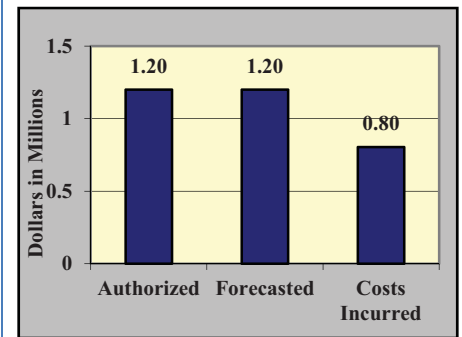
Risks

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: Construction

Start: 7/1/2014

Schedule Completion: 11/30/2016

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 10/27/2015

(Commission Construction Auth.)

Significant Developments

NTP issued in April and construction completed on Beam #1. Concrete repair and repainting completed on Beam #2.

Schedule

Project is on schedule for substantial completion by end of November 2016.

Budget

The actual beam damage determined to date has been less than anticipated and budgeted for. Project remains under budget accordingly.

Change Order

	Current Quarter	Project Total
Number of COs	4	4
Amount of Cos	\$17,000	\$17,000

Justification for COs: Varying unforeseen site conditions

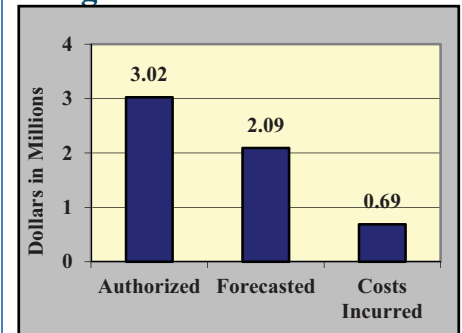
Risks

Based upon minimal construction issues encountered to date, there are no significant risks anticipated. Continuing to proactively coordinate with Pier 69 building management and employees in order to minimize any work disruptions.

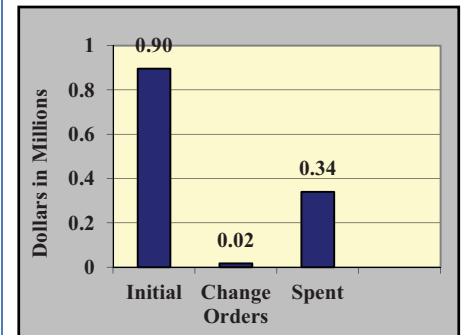
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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

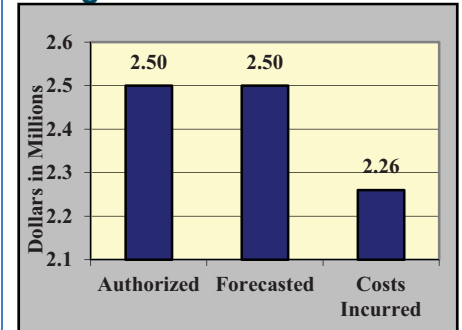
Risks

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: 11/30/2016

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 and testing are 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 to fourth quarter.

Budget

On budget

Change Order

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

Justification for COs: N/A

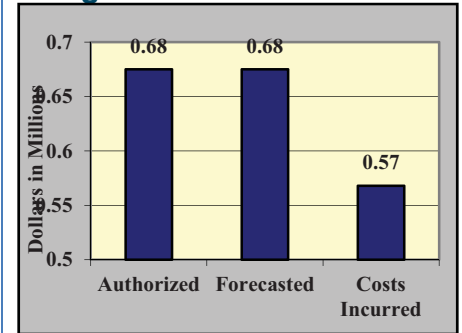
Risks

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: 11/30/2016

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 is in progress.

Schedule

Implementation is in progress but vendor has significantly underestimated the work resulting in a schedule delay to fourth quarter 2016.

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	1	3
Amount of Cos	\$36,000	\$157,000

Justification for COs: 1) Additional requirements were identified during testing.

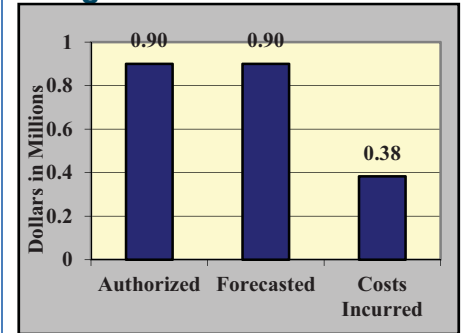
Risks

Vendor has significantly underestimated work in the 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: Design
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 is in progress

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

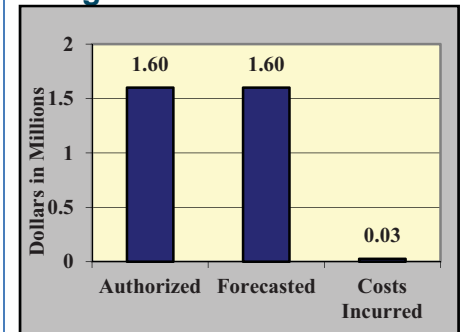
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800728
Budget: \$5,500,000
Phase: Design
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

Planning and design is in progress.

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

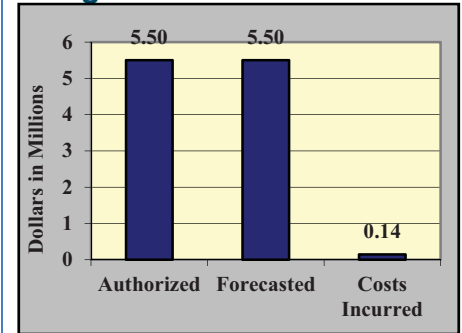
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Vessel Moorage System

Project: C800729
Budget: \$550,000
Phase: Design
Start: 1/12/2016
Schedule Completion: 3/30/2017

Implementation of a vessel moorage system to support marina and terminal operations.

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

Significant Developments

Planning, design, and procurement is in progress

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

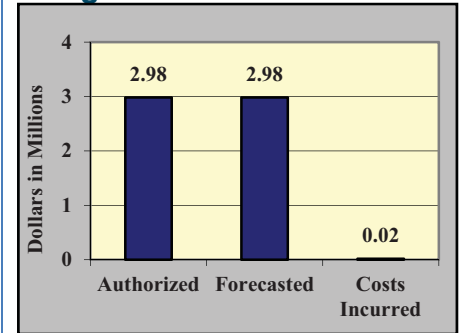
Risks

Only one bidder responded to the new system procurement, limiting competition. The team will be evaluating the requirements and will likely re-advertise. This may delay the final deployment.

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: 2/15/2017

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

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

Significant Developments

Project Kickoff completed. Requirements and design in progress.

Schedule

Aviation and Maritime Maintenance teams would like to incorporate new features available with the upgraded product. Additional time for configuration and testing, along with resource constraints during the holidays will delay the project to first quarter 2017.

Budget

On budget

Change Order

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

Justification for COs: N/A

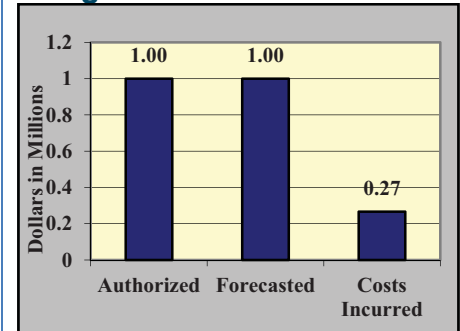
Risks

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: 6/30/2017

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

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

Significant Developments

Planning, design, and procurement is in progress

Schedule

During the design process, complexities were identified that will delay the final deployment to 2nd quarter 2017.

Budget

On budget

Change Order

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

Justification for COs: N/A

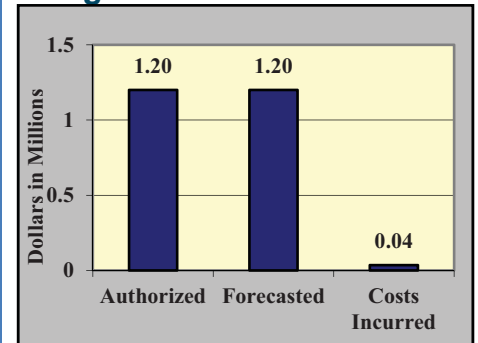
Risks

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: Closeout

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

Performance Management System deployed in April 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

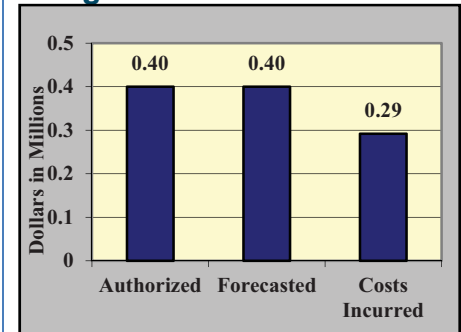
Risks

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: \$2,982,000
Phase: Design
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 is in progress

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

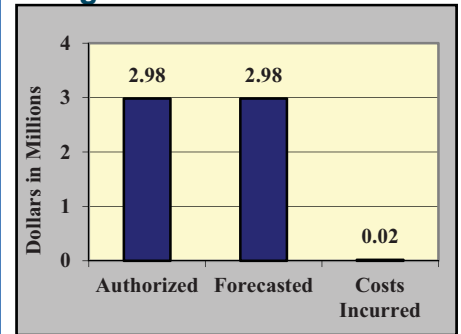
Risks

No significant risks at this time

Budget Transfers

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 is in progress

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

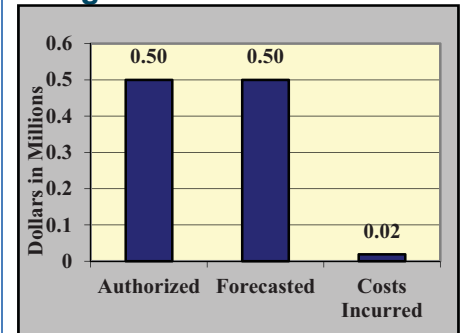
Risks

Issues during negotiation with the selected vendor have caused cancellation of the procurement. The team is evaluating other options. This may delay the project completion.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Telecommunications Capacity Increase

Project: C800827

Budget: \$565,000

Phase: Design

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 is in progress

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

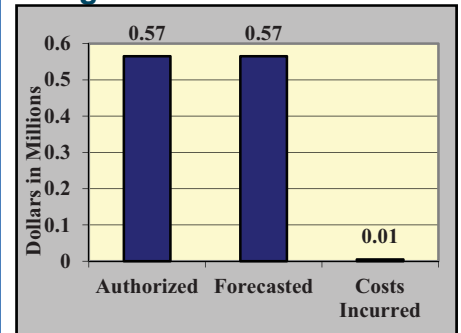
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Passenger Flow System

Project: C800835

Budget: \$580,000

Phase: Planning

Start: 6/19/2016

Schedule Completion: 5/31/2017

Expand the North Loop Subway
Wait Time Display to the South
Loop and Shuttle Stations

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Planning, design, and procurement is in progress

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

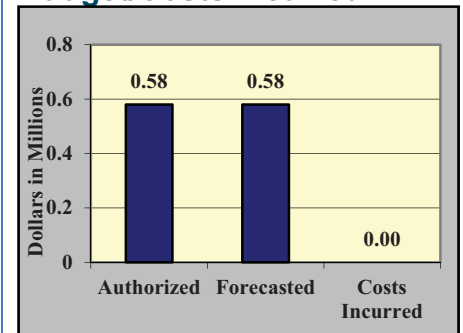
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable