

Commission Staff Briefing

Capital Improvement Projects

Third Quarter Report 2016

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**Port of Seattle
Capital Improvement Project Report
Third 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 Status	Variance	Budget
			Schedule		
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	●	☒	
C800238	Central Plant Pre-Conditioned Air	12	●		
C800247	Cargo 2 West Hardstand	13	●	☒	
C800251	Vertical Conveyance Modernization	14	●	✓	
C800253	Parking System Replacement	15	●	☒	
C800254	Aircraft RON Parking Post Office Site	16	●	☒	
C800335	EGSE Electrical Charging Stations	17-18	●		
C800390	Cargo 6 Enhancements	19	●	☒	
C800406	RW 16C/34C Reconstruction	20	●		
C800451	Doug Fox Site Improvement	21	●	☒	
C800464	Fiber Infrastructure to Gate Backstands	22	●	☒	
C800483	Airfield Pavement Program	23	●		
C800497	Airport Wide Mechanical Controls System	24	●		
C800538	Utility ER Backup Standby	25	●		
C800544	NorthSTAR Program	26	●		
C800549	SSAT Interior Renovations	27	●	☒	
C800551	Grease Interceptor Augmentation	28	●	☒	
C800556	NorthSTAR North Satellite Lobbies	29	●		
C800581	Parking Garage Lights	30	●		
C800583	International Arrivals Facility	31	●		
C800585	Wi-Fi Enhancement for Ramp and Terminal	32	●	☒	
C800605	Security Exit Lane Breach Control Phase II	33	●		
C800612	Checked Baggage Recap/Optimization	34-35	●		
C800629	S1 Ramp	36	●		
C800637	2014-15 Roof Replacement	37	●	☒	
C800638	Dining and Retail Infrastructure Modernization	38	●		
C800642	CCTV Camera Data Improvements	39	●	☒	
C800648	Emergency Phones Rev	40	●	☒	
C800653	Passenger Loading Bridge Renew	41	●		
C800657	Domestic Water Piping	42	●	☒	
C800688	Construction Logistics Expansion	43	●		
C800692	2016 Fuel System Modifications	44	●	☒	

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C800695	C3 Holdroom Expansion	45	●	☒		
C800697	Concourse B, C and D Restroom Upgrades	46	●			
C800699	Electric Utility SCADA Utility	47	●			
C800702	2015-2016 C Concourse Roof Repl	48	●	✓		
C800708	S. Utility Tunnel Steam Pipe Upgrade	49	●	✓		
C800716	Central Terminal Stairs	50	●			
C800717	N. Terminal Utilities Upgrade	51	●			
C800722	CTE HVAC	52	●	✓		
C800724	Concourse C New Power Center	53	●	☒		
C800760	Auburn Mitigation Rd Removal	54	●	✓		
C800761	Concourse B Ramp Level Holdroom	55	●	✓		✓
C800769	Concourse D Hardstand Terminal	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	●			
C800858	Checkpoint 5 Wall Replacement	63	●			
C800880	Employee Security Screening	64	●			
E104395-6	Lora Lake	65	●			
U00225	Flight Corridor Safety Prog Ph 1	66	●	✓		✓
U00234-U00237	Tenant US Air Ticketing ATO Zone 3	67	●			
U00239	NERA Program	68	●			
U00265	Concourse A, B and C Carpet Replacement	69	●			

Other Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C200007	Highline School Noise Insulation	70	●	☒		
C200093	Single Family Home Sound Insulation	71	●			
C800154	Tenant Reimbursement	72	●			

Maritime

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102858 et al.....	Street Vacations T-5/18/105.....	73-74.....	●	☒	
C800137	FT C15 HVAC Improvements	75	●	☒	
C800160	T-91 Lighting Upgrade	76	●	☒	
C800356.....	Shilshole Tenant Service Buildings	77	●	☒	
C800439.....	T-91 Substation Upgrades.....	78	●	☒	
C800546.....	Argo Yard Truck Roadway	79	●		
C800675	P91 South End Fender	80	●	☒	
C800678	HIM E Dock Improvements.....	81	●		
E102007.....	East Marginal Way Grade Separation.....	82	●		
E104324.....	Viaduct Construction Coordination	83.....	●	☒	

Economic Development

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800196	T-102 Roof and HVAC	84	●		
C800698.....	P69 Beam Rehab	85	●		

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C800162	ID Badge Replacement	86	●	☒	
C800519	Contractor Data System Upgrade	87	●	☒	
C800521	Construction Document Management	88	●	☒	
C800709	Terminal Wide Voice Paging System	89	●		
C800728	Parking System Replacement	90	●		
C800729	Vessel Moorage System	91	●		
C800746	Maximo Upgrade	92	●	☒	
C800748	Remote Data Ctr Business Continuity	93	●	☒	
C800776	POS Website Redevelopment	94	●		
C800788	Ops Lane Core Switch Upgrade	95	●		
C800800	SEA Smartphone App	96	●		✓
C800827	STIA Communication Infrastructure	97	●		✓
C800835	Airport Passenger Flow System	98	●		

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: Closeout
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

As-built drawings have been completed by the designer.

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 \$200,000 was realized in the 3rd quarter of 2016.

Change Order

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

Justification for COs: N/A

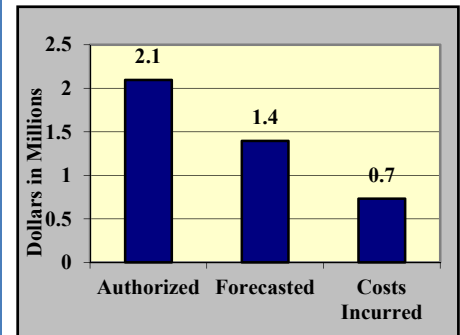
Risks

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: 12/31/2018

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

Project Status:

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

Significant Developments

Completed and reviewed 30% design, initiated 60% design. After careful consideration, the southernmost portion of the Service Tunnel was deemed capable of surviving the design quake and has been removed from the scope of work. The Loading Dock portion of the tunnel was added to the project's scope of work after modeling indicated some potential vulnerabilities.

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

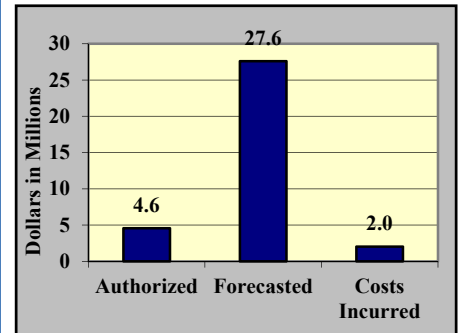
Risks

Certain SAMP, IAF and North Terminal Utilities Update project outcomes may impact this project. This project requires coordinating with these projects, Aviation Operations, ADR, and Maintenance to minimize impacts to airport operations.

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: Closeout
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. This will be the final report.

Schedule

2015 Panel Replacement work is now in close out.

Budget

The project forecast is within the approved budget.

Change Order

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

Justification for COs: None this quarter.

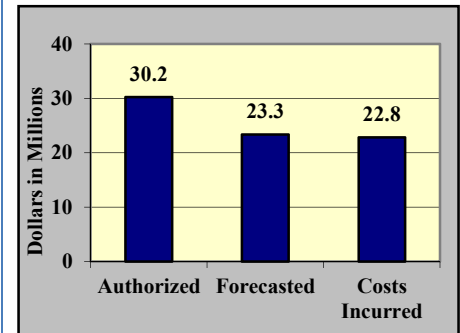
Risks

None at this time

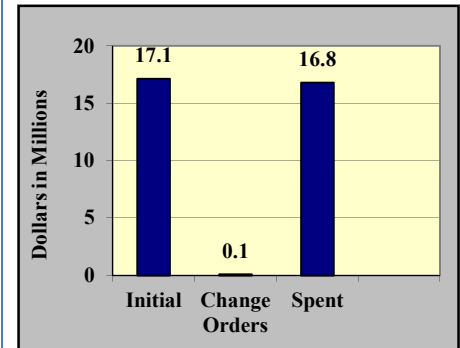
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Gate Utility improvements

Project: C800019
Budget: \$16,734,282
Phase: Construction
Start: 6/28/2007
Schedule Completion: 3/20/2018

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

Significant Developments

Concourse B 400Hz construction in process; Contractor has begun onsite demolition for the Motor Generator room.

Schedule

Sixty day delay in issuing Notice To Proceed due to the original Motor Generator proposed by contractor not meeting Port specifications.

Budget

The project is within the existing approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	45
Amount of COs	\$0	\$287,390

Justification for COs: One Change Order issued requesting a contractor duration extension. This was a zero (\$0) cost Change Order.

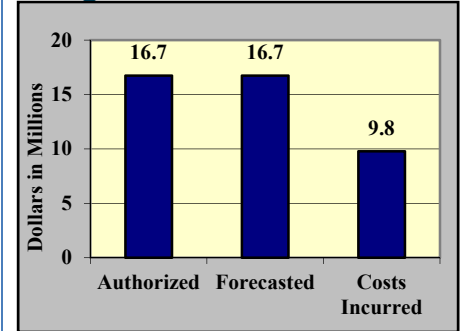
Risks

With the Ports authorization, the contractor is supplying a Motor Generator system that was not designed by the Ports Engineer of record. This could cause delays to the project if this system is not functional.

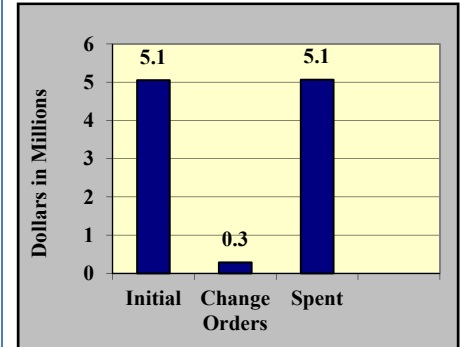
Budget Transfers

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: 5/22/2021

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

Project Status:
 Schedule: Delayed
 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 continued 30% design effort and concluded field exploration with expected 30% design 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

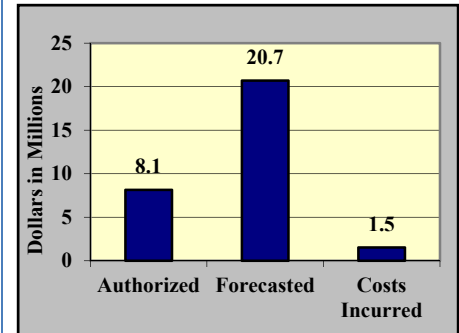
Risks

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: \$4,010,238
Phase: Construction
Start: 4/14/2015
Schedule Completion: 9/28/2017

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

Received four bids, Calvico Electric of Spokane, low bidder, awarded the contract on July 6th. Bid received \$1,488,668 and Engineer's estimate \$2,406,000.

Schedule

Project meeting schedule. Substantial Completion as of July, 2017. Physical completion in September, 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

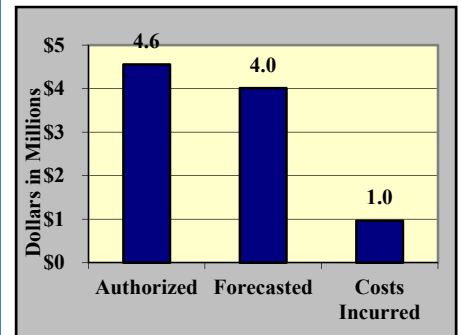
Risks

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. Contractor using Bid Document Schedule as foundation for his construction schedule. Cut-overs to be limited to short durations during low activity and air traffic time frames.

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: 6/2/2017

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. Contractor Notice-to-Proceed is expected mid Q4 2016; contingent on receiving complete submittals.

Schedule

Work on insulation, anchors and guide is expected to complete by Q1 2017.

Budget

Project is proceeding 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

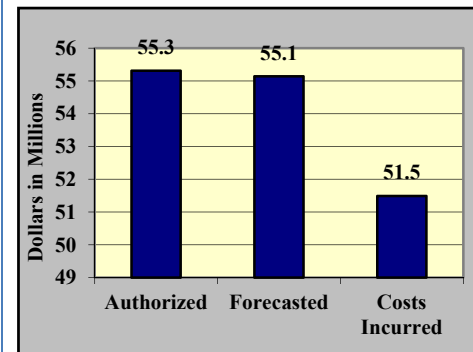
Risks

None at this time

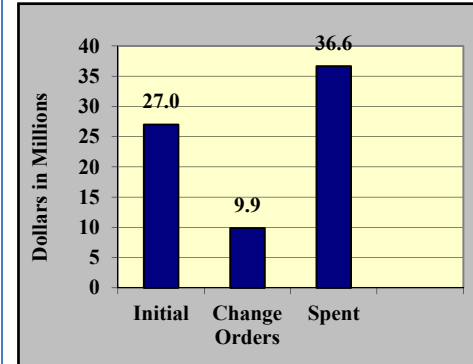
Budget Transfers

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: 9/30/2017

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

The RFP for the procurement of the 400Hz pop-up power systems was executed in Q2 2016 and 100% design documents are completed. Commission authorization received for advertisement and construction for 400 Hz In-ground Power System Retrofit.

Schedule

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

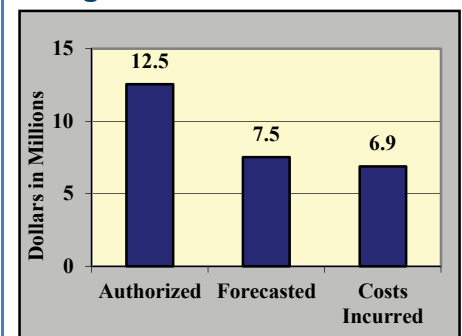
Delay in the procurement process would impact the delivery schedule of the 400 Hz pop-up stations and the overall project schedule.

Weather delays would increase the closure durations for Cargo areas.

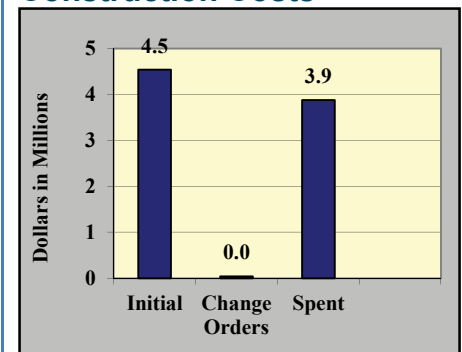
Budget Transfers

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: 11/18/2016

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

Significant Developments

Sky-bridge 6 opened with the completion of the new 600 series escalators. Construction began on the final elevator MT-3.

Schedule

Construction remains underway. Contractor has exceeded contract time and has failed to complete work on time in 2016.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	27	68
Amount of Cos	\$78,255	\$271,116

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

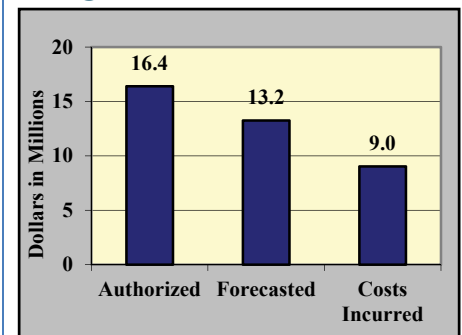
Risks

Contractor has exceeded contract time and has failed to complete work on time in 2016.

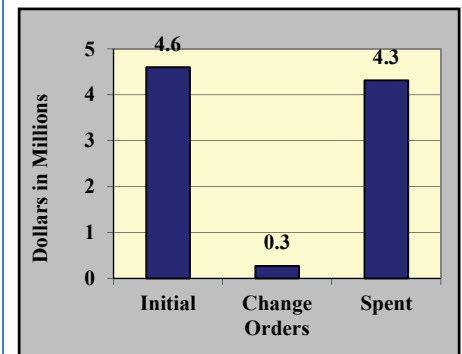
Budget Transfers

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 system is operational and exhibits accuracy and availability rates above 99.99%. This 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

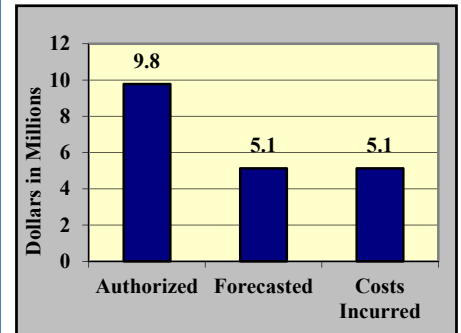
Risks

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: Closeout

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 is now open and operational. Project is now complete. This is final report on Aircraft RON Parking project.

Schedule

Project is complete.

Budget

Project came in under budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	20
Amount of Cos	\$0.00	\$180,959.38

Justification for COs: No change orders this quarter.

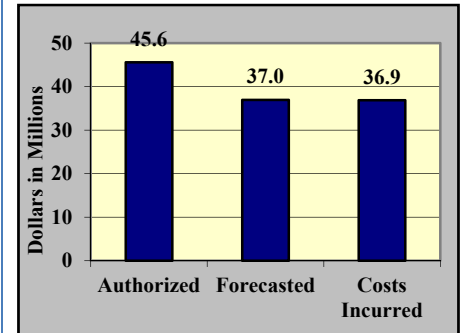
Risks

None

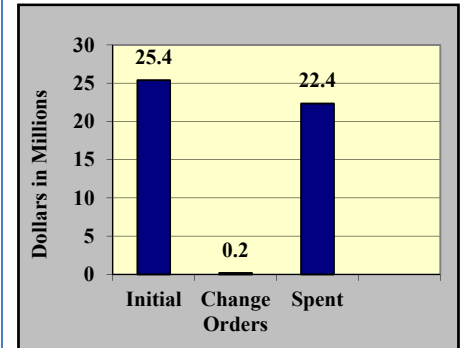
Budget Transfers

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: Construction
Start: 10/26/2010
Schedule Completion: 7/31/2019

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

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

Significant Developments

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

- Chargers for Concourse A prepared for installation at Gates A2 and A3.
- Design completed for Concourse A Gates A2 and A3. PCS secured Building permit and Contractor with NTP by November 17, 2016.
- Vendors selected for PLC, Meters and Power Center Switchgear.
- Commission authorized installation GSE Chargers at Concourse A - GSE Charger Phase 2 Part A Project. Charging Corals at A2 and A3 to be completed for Beneficial Occupancy by December 31, 2016
- Completed system commission procedures and accompanying forms.
- GSE Energy Historical Reporting and Billing System is operational.

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

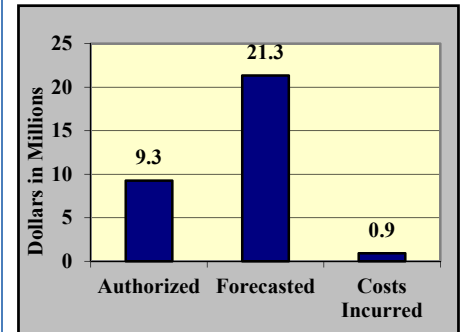
Project forecast is within the approved budget. Request authorization for construction funds and authority to advertise for construction when the design and bid documents are complete for EGSE Charger Phase 2 Project. Phase 1 completed for \$14,200,000.

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

Not Applicable

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		

AIRPORT

Cargo 6 Enhancements (400Hz Retrofit)

Project: C800390
Budget: \$6,428,000
Phase: Construction
Start: 9/25/2012
Schedule Completion: 9/30/2017

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 100% design is completed. Commission authorization received for advertisement and construction for 400 Hz In-ground Power Station Retrofit.

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.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	9
Amount of Cos	\$0.00	\$794,767.71

Justification for COs: None this quarter.

Risks

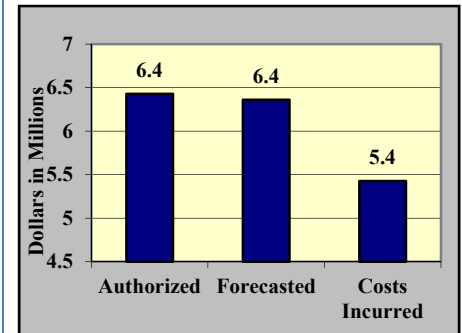
Delay in the procurement process would impact the delivery schedule of the 400 Hz pop-up stations and the overall project schedule.

Weather delays would increase the closure durations for Cargo areas.

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. Construction on the SR 518 Interchange Restoration is substantially complete. Minor punch list items remain.

Schedule

Runway 16C/34C opened for traffic on June 28th. Minor punch list items requiring runway closure will be performed the second week of October. SR 518 Interchange Restoration punch list items will be completed in Q4 2016.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	13	49
Amount of Cos	\$1,103,907.64	\$3,204,444.06

Justification for Co's below:

1) Phase 4 Incentive Payment; 2) SDS3A Clean out; 3) Emergency asphalt installation; 4) CO #41; 5) CO #42; 6) CO #43; 7) CO #44; 8) CO #45; 9) CO #46; 10) CO #47; 11) CO#48; 12) CO #49; 13) CO #50.

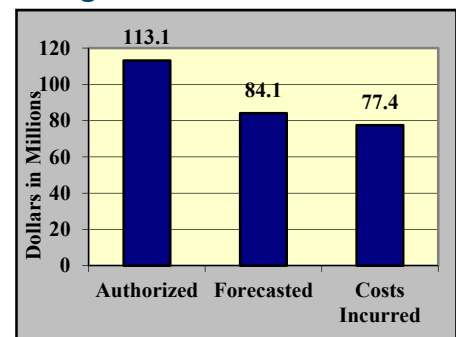
Risks

Inclement weather could impact the schedule for punch list items.

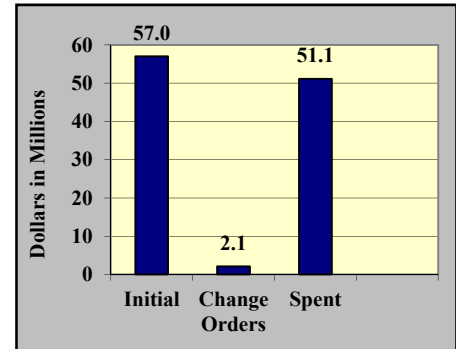
Budget Transfers

Amount	From	To
\$0		

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 level three dispute resolution meeting was held in September. The process is continuing with mediation scheduled for Q4 2016. Began design on the remaining tenant requested improvement in support of the negotiated lease terms.

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

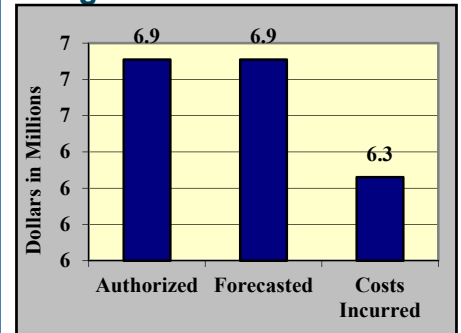
Risks

Project is complete – no additional risks identified.

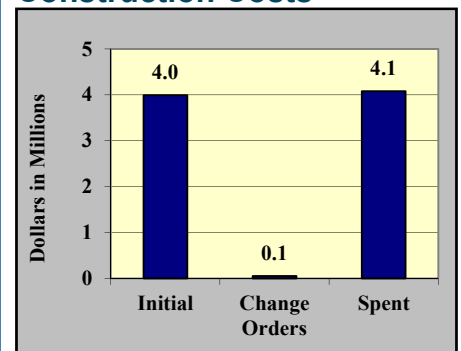
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Fiber Infrastructure to Gate Backstands

Project: C800464
Budget: \$3,195,000
Phase: Closeout
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 is 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

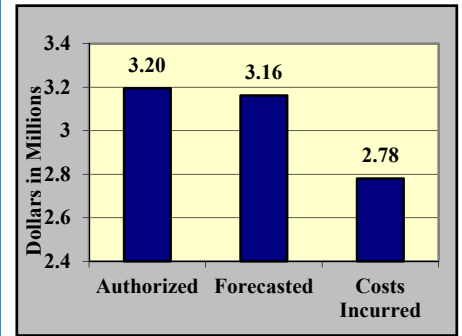
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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. Three cracked and damaged panels adjacent to the original row of 12 panels will also be replaced, bringing the total to 15 panels. The project is at 100% design and is being combined with the 400Hz Retrofit project into a single contract. Commission Authorization to advertise, bid and award was October 25. Advertisement for bid is set for November 21, 2016.

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

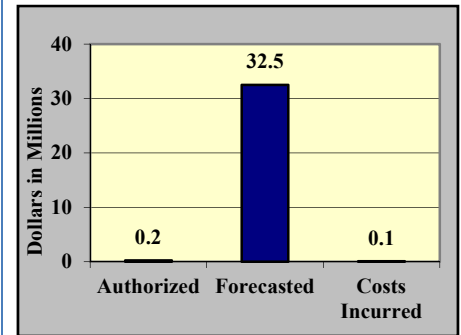
Risks

Additional cracked and damaged panels may be identified during construction resulting in need for change order – depending on severity.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Airportwide Mechanical Controls System

Project: C800497
Budget: \$3,350,000
Phase: Construction
Start: 5/1/2013
Schedule Completion: 11/4/2016

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

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

Significant Developments

The major works portion of the project is substantially complete.

Schedule

Project is complete with the exception of installing five valve actuators.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	2
Amount of Cos	\$0	\$74,202

Justification for COs: N/A

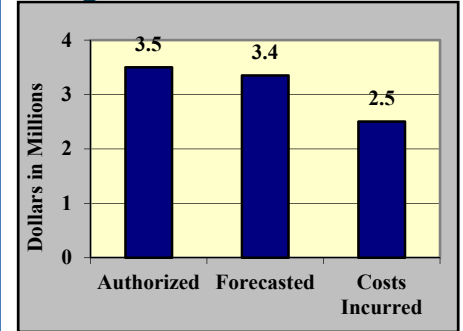
Risks

The replacement actuators may increase the costs.

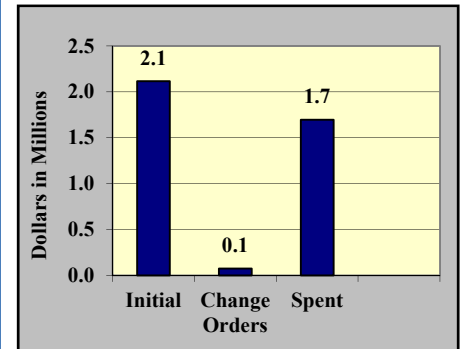
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Alternate Utility Facility

Project: C800538
Budget: \$37,200,000
Phase: Design
Start: 8/4/2015
Schedule Completion: 6/23/2018

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

Project Status:

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

Significant Developments

Building Engineered Systems Procurement RFP was issued to finalists in Q2. Proprietary meetings occurred with finalists in Q3.

Schedule

Project is currently on schedule for award in Q1 2017.

Budget

Project is within 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

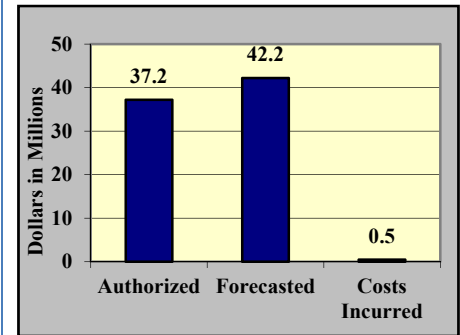
Risks

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

Updated NorthSTAR webpage in conjunction with Port Public Affairs. Conducted first quarterly comprehensive project team survey evaluating team interactions with very positive results.

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

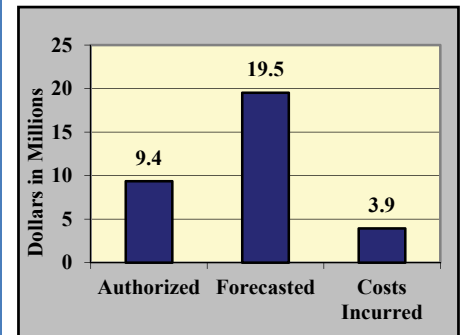
Risks

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: 2/3/2017

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 time as well.

Contract delays due to delayed completion and access for SSAT freight elevator and door hardware procurement issues. These are now resolved but overall delay is approximately 75 days, moving substantial completion from late November 2016 to early February 2017.

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

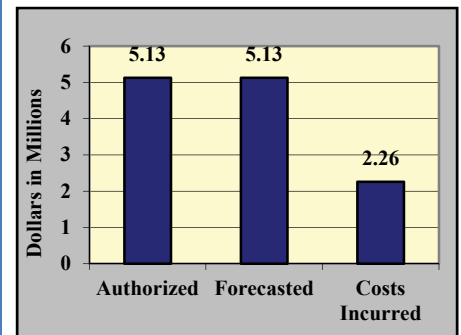
Risks

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: 7/1/2016

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

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

Significant Developments

Substantial completion reached June 30, 2016. Project is physically complete as of July 31, 2016. Lessons learned meeting held October 13, 2016. This will be the final report.

Schedule

Construction began February 3, 2016 and project is complete as of July 31, 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

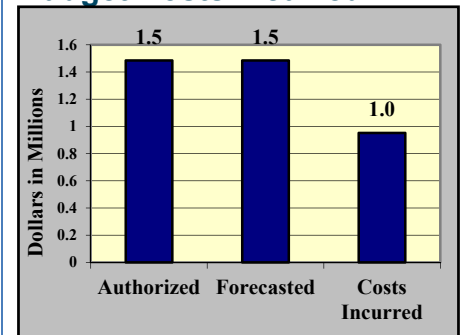
Risks

None

Budget Transfers

Amount	From	To
0		

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$549,902,042
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 \$7.0M in additional budget for third floor layout revisions, \$1M authorization increase for associated redesign and \$30M additional authorization for PWP #2 construction. Received and opened bids on nine PWP #2 packages and executing contract amendment 0.7% below Engineers Estimate to GC/CM. Held initial Dispute Resolution Board meeting.

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 and discussing contract requirements. Completing bidding and selection on PWP #2 construction packages. Coordinating with FAA on taxiway lighting and construction permits.

Budget

Scope additions by Port Operations and AAG increased the forecasted budget to \$538M (Capital) and \$11.8M (Expense). Approved by Commission action on September 13, 2016.

Change Order

	Current Quarter	Project Total
Number of COs	12	38
Amount of Cos	\$330,016	\$1,844,088

Justification for COs: E&O; varying site conditions; Scope changes

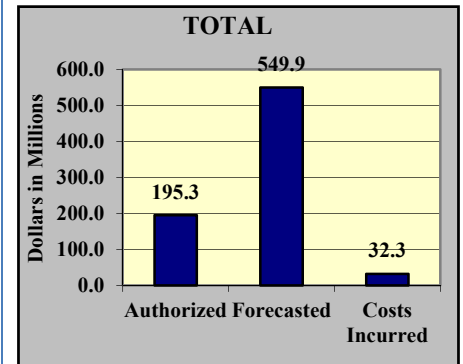
Risks

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: 8/26/2018

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 continuing to work under warranty to fix the issues.

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. The team is looking into test fixtures/retrofit kits for the 8th floor.

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

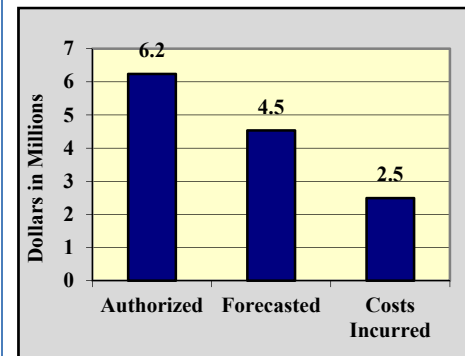
Risks

No risks at this time.

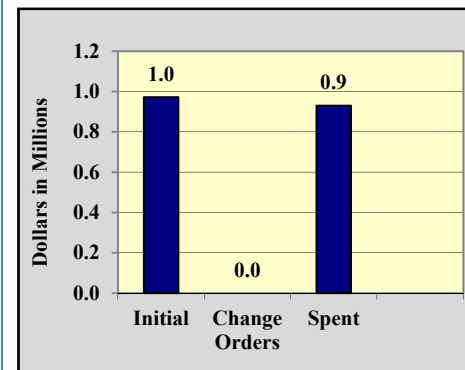
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



International Arrivals Facility (IAF)

Project: C800583
Budget: \$649,365,000
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) baseline schedule completion for Phase 2 is 2nd Quarter 2020.

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.

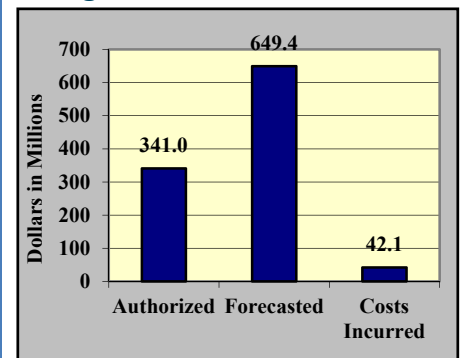
Risks

- 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: Construction
Start: 11/4/2012
Schedule Completion: 3/21/2019

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

Ready to Bid documents for Concourse C and CTE are complete. Ramp Wi-Fi documents will be Ready to Bid Q4 2016. Small works has been utilized to begin Wi-Fi installation at Concourse D, will be completed Q4 2016. Design for Phase II Wi-Fi has been started.

Schedule

Construction is forecast to be completed in phases, concluding in 2019.

Budget

Within budget.

Change Order

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

Justification for COs: N/A

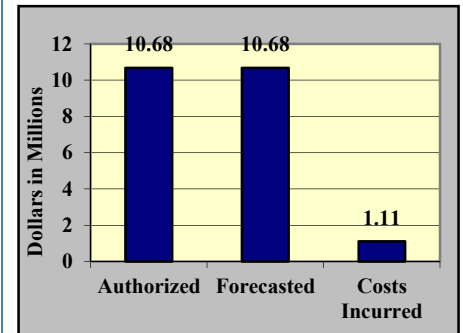
Risks

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	C800585

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: 5/2/2018

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

Design update to construction package will be completed by POS in-house engineers. Project Management has been transferred to KPFF.

Schedule

On schedule

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

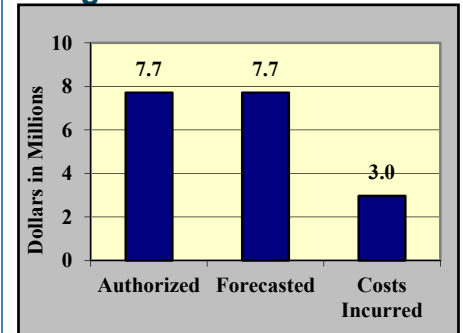
Risks

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		

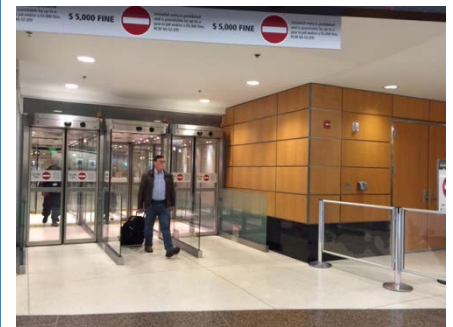
Budget/Costs Incurred



Construction Costs

None at this time

Photo



Checked Baggage Recapitalization/Optimization

Project: C800612
Budget: \$319,050,000
Phase: Construction
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 Commission Authorization for Phase 1 construction. Phase 1 permitting documents were reviewed and accepted by the Airport Building Department this quarter. Phase 1- advertised the major construction contract on October 13, 2016. A separate Pre-works package was advertised and a contract executed for conveyor equipment. Equipment installation to start in fourth quarter of 2016. Port Construction Services and small works contracts will complete the installation of the Pre-works equipment.

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

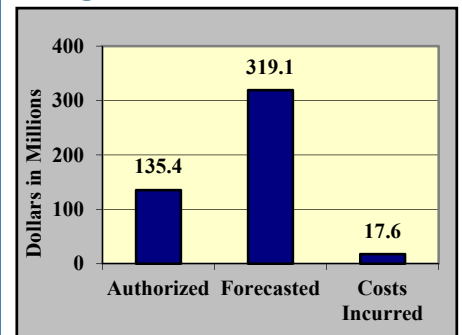
	Current Quarter	Project Total
Number of COs	0	0
Amount of Cos	\$0	\$0

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/Costs Incurred



Construction Costs

Not Applicable



Budget Transfers

Amount	From	To
\$1,500,000	C800612	C800638

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

Project complete. This will be the final report.

Schedule

On schedule

Budget

The project forecast is within approved budget and authorization.

Change Order

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

Justification for COs: N/A

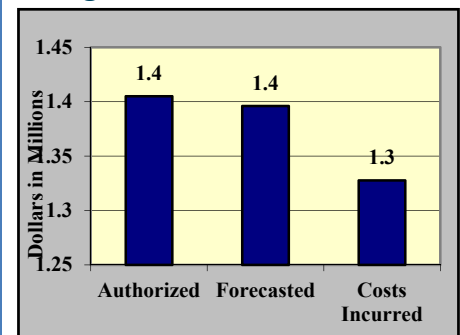
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Alaska Hangar One Roof

Project: C800637
Budget: \$1,927,000
Phase: Closeout
Start: 4/1/2014
Schedule Completion: 10/21/2016

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

Substantial completion was issued on October 21, 2016.

Schedule

Substantial completion was issued October 21st instead of October 2nd due to scope additions and site conditions

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

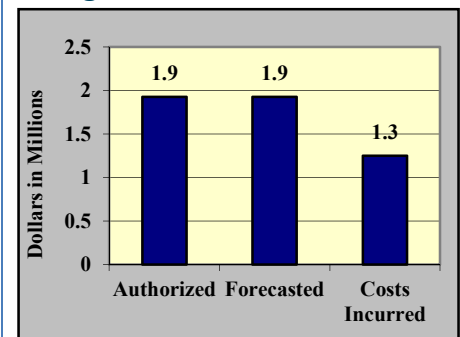
Risks

None at this time

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 the building department for permit. Design Package #4 is in 30% design. Started work on two spaces (CT-12 and CT015).

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

On budget.

Change Order

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

Justification for COs: N/A

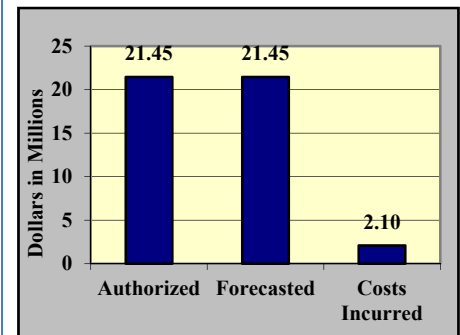
Risks

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
\$1,500,000	C800612	C800638

Budget/Costs Incurred



Construction Costs

Not Applicable

CCTV Camera and System Enhancement

Project: C800642
Budget: \$13,000,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 9/24/2019

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

General Contractor for ramp cameras is preparing to begin construction in Q4 2016. Design for remaining camera installations in the Terminal is underway. The video management system upgrade is progressing though delayed until Q2 2017 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 be complete in 2017 and remaining cameras in the terminal 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

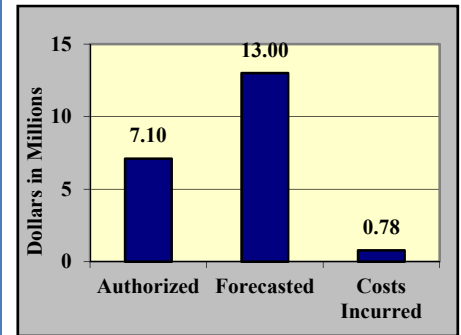
Risks

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

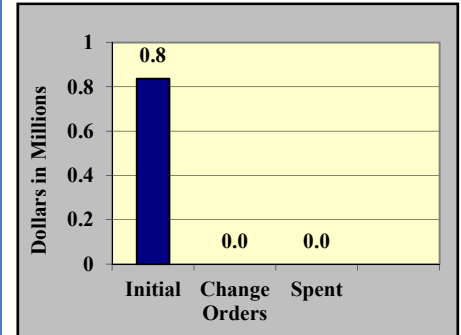
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Emergency Phones

Project: C800648
Budget: \$611,000
Phase: Construction
Start: 7/9/2015
Schedule Completion: 12/30/2016

Overhaul and modernize the Airport Parking Garage Emergency Phone System.

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

Significant Developments

Installation of the new overhead signs is complete. Received Commission approval for \$75,000 in additional construction funding.

Schedule

Construction was halted due to requirement for additional construction funding. Project is scheduled for completion late Q4.

Budget

\$75,000 budget overrun due to unforeseen conditions related to emergency power.

Change Order

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

Justification for COs: None

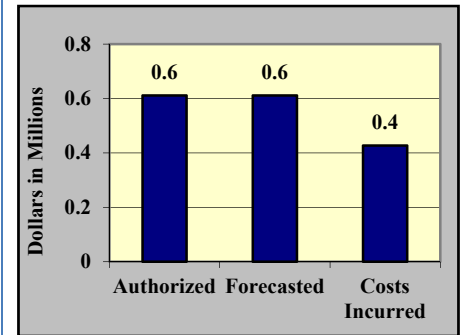
Risks

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: 12/31/2016

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 delivered to SEA on October 13, 2016.

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

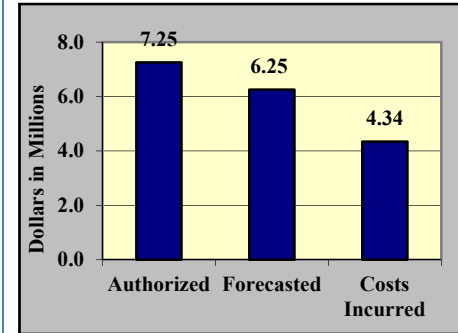
Risks

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: Closeout
Start: 11/4/2012
Schedule Completion: 8/18/2016

Replace domestic water piping branches and manifolds including valves.

Project Status:

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

Significant Developments

Project is complete and in closeout. This is the final report.

Schedule

Contract work is complete.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	3
Amount of Cos	\$0	\$124,773

Justification for COs: None this quarter.

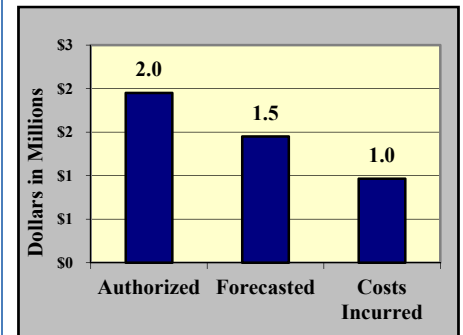
Risks

None

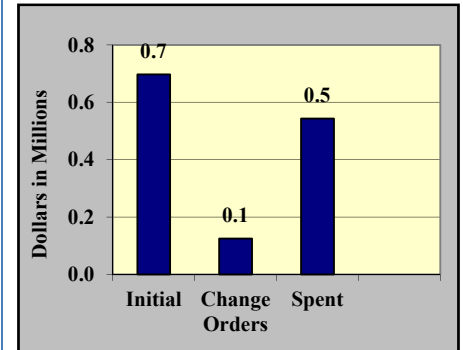
Budget Transfers

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 through 5 (achieved substantial completion on August 16, 2016). For Field Office renovations construction underway at the Water Tower and Westside field office locations. A portion of the work was suspended at the Logistics field office location due to the discovery of extensive damage. A replacement field office will be purchased under a separate contract. Issued notice to proceed for CPL Bus Stops on July 22, 2016.

Schedule

Project is currently on schedule with completion dates of Q4 2016 for Field Office Renovation and CPL Bus Stops. The replacement field office purchase is planned to be complete in Q1 2017.

Budget

The overall budget was increased from \$9,210,000 to \$9,374,000 due to purchase of the replacement field office.

Change Order

	Current Quarter	Project Total
Number of COs	22	39
Amount of COs	\$25,458	\$68,324

Justification for COs: designer error and omission \$38,322, owner error and omission \$27,416, site conditions (\$115,271), scope changes \$96,852 (for pavement risk below), and regulatory (\$21,861).

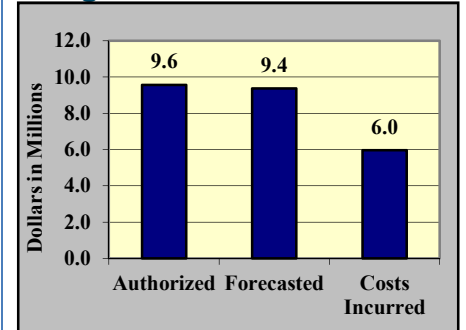
Risks

- Field Offices: Additional budget required to replace Logistics field office.
- CPL Bus Stops: Additional scope required to address existing substandard pavement section, completion of the work to support Capital Program.

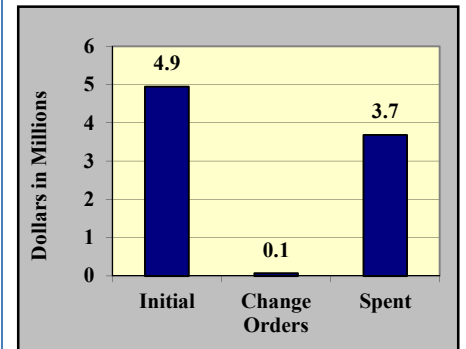
Budget Transfers

Amount	From	To
\$0		
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Logistics Bioretention Swale

2016 Fuel System Modifications

Project: C800692
Budget: \$14,480,000
Phase: Construction
Start: 11/6/2013
Schedule Completion: 2/28/2017

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: 9/13/2016
(Commission Construction 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

Construction started on October, 10th 2016 and the Contractor is on schedule for completion in Q1 2017.

Budget

Project is within the authorized budget.

Change Order

	Current Quarter	Project Total
Number of COs	8	8
Amount of Cos	\$325,799.53	\$325,799.53

Justification for COs: 1) Provide up to 3 additional fuel hydrant valve pit assemblies; 2) Modify fuel hydrant scope and add Cathodic Protection; 3) Install additional fuel hydrant valve pit assembly; 4) Provide two additional fuel hydrant valve pit assemblies; 5) Revise Work Area G per Design Bulletin #2; 6) Value Engineering Proposal: Weldolet in lieu of Split Tee Fuel Main Connection; 7) Revise Aggregate Source Management Plan (ASMP) requirements in 02754 P-501; 8) Revised elevations of the existing fuel main at South Satellite.

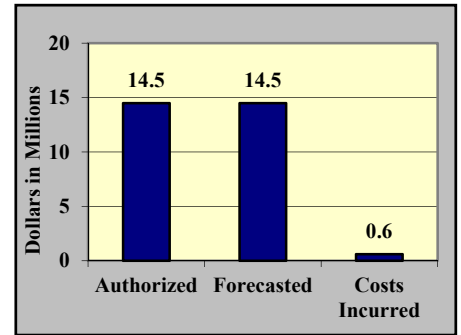
Risks

Potential for gate configuration changes could affect fuel hydrant locations.

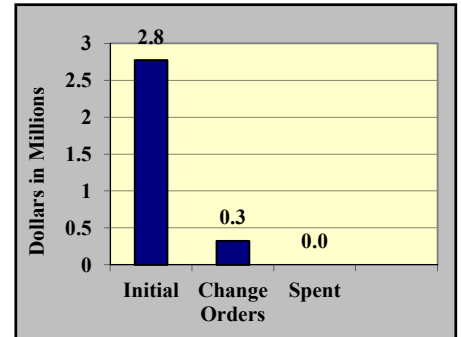
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



2016 Fuel System Modifications Construction Costs



Photo



C3 Holdroom Expansion

Project: C800695
Budget: \$3,300,000
Phase: Design
Start: 4/4/2016
Schedule Completion: 9/30/2018

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

Sixty percent design completed.

Schedule

Project is behind schedule. Completion of design contract 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

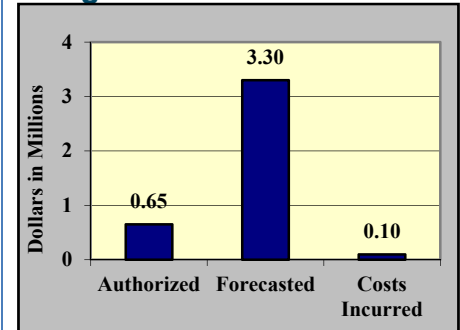
Risks

If existing tarmac paving needs to be extensively regraded due to regulatory requirements, the additional construction work could impact the project budget.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Concourse B, C, and D Restroom Upgrades

Project: C800697
Budget: \$33,047,000
Phase: Design
Start: 7/12/2016
Schedule Completion: 12/31/2024

Renovate eight restrooms on Concourse B, C, and D. Increase restroom capacity by increasing the size of two existing restrooms; building new restrooms displacing existing functions and enlarge the building to add one additional new restroom.

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

Significant Developments

Design of phase one of enabling projects is underway using Architectural IDIQ designer. Restroom Design RFQ was advertised September 28th.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

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

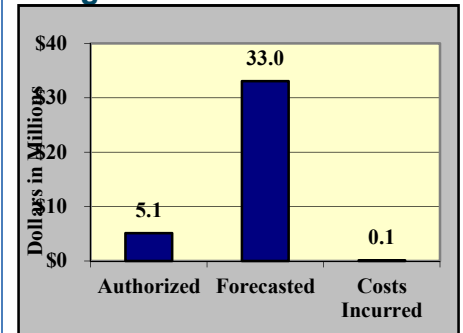
Risks

None at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Electric Utility SCADA

Project: C800699
Budget: \$9,650,000
Phase: Design
Start: 8/5/2015
Schedule Completion: 9/18/2018

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

Nothing to report.

Schedule

Project is on schedule. Sixty percent design is scheduled to be completed Q1 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 point.

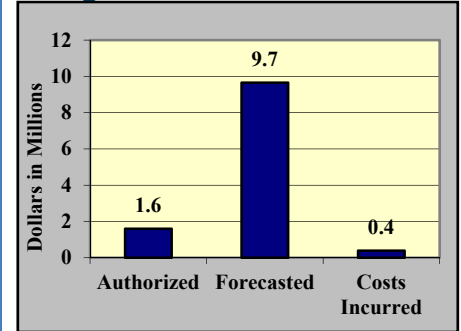
Risks

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

Significant Developments

Contractor mobilized to site and found that site conditions were not correctly represented in the plans. CM group is working to Terminate for Convenience. Project to be changed from a roof replacement to a roof overlay and bundled with Concourse B.

Schedule

Project is behind schedule.

Budget

Project is within budget. Early estimates show that the project will be within budget by changing scope to a roof overlay.

Change Order

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

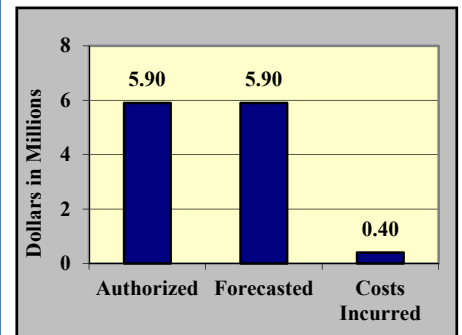
Risks

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: Construction
Start: 11/1/2015
Schedule Completion: 6/3/2017

Replace expansion joints in the SSAT steam piping supply system.

Project Status:
 Schedule: Delayed
 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 October. Substantial completion was delayed until 2Q 2107 due to equipment (temporary hot water unit) availability scheduling support from Puget Sound Energy (PSE is installing a natural gas meter to support the temporary hot water heating unit). There is no cost impact associated with the delay.

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

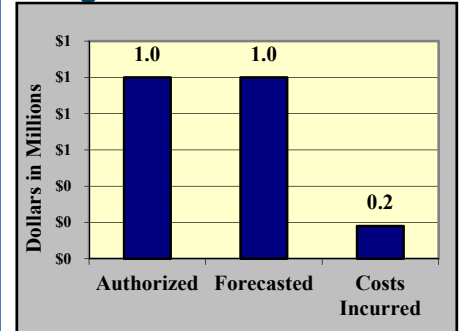
Risks

After reviewing the late NTP, material procurement challenges, and required support from PSE project work was rescheduled for the 2Q 2017.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Central Terminal Stairs

Project: C800716
Budget: \$2,910,000
Phase: Design
Start: 2/15/2015
Schedule Completion: 5/21/2017

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: 9/13/2016
(Commission Construction Auth.)

Significant Developments

Construction contract awarded. Anticipate construction to start in November.

Schedule

The project is on schedule.

Budget

Budget was increased by \$350,000 (\$276,000 capital and \$74,000 expense) to a total of \$2,910,000 in order to award the high low bidder, 22% over the Engineers estimate.

Change Order

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

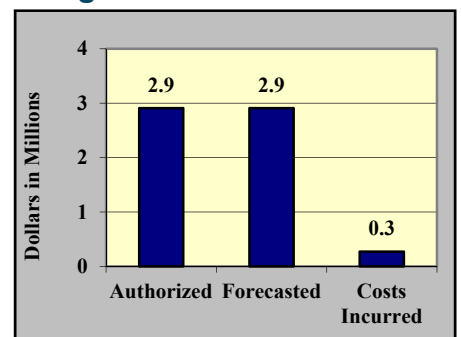
Risks

Construction impacts to the adjacent security checkpoint may limit construction activities beyond what has been anticipated.

Budget Transfers

Amount	From	To
\$276,000	C800753	C800716

Budget/Costs Incurred



Construction Costs

None at this time

Photos



CTE - STAIR DESIGN VIEW A
 CENTRAL TERMINAL STAIRS



CTE - STAIR DESIGN VIEW B
 CENTRAL TERMINAL STAIRS

Terminal Utilities Upgrade Project

Project: C800717
Budget: \$21,335,000
Phase: Construction
Start: 9/21/2010
Schedule Completion: 1/1/2019

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

Airlines and Port Operations request alternate design and construction of the “north end” early work project in order to reduce impacts to baggage optimization and airline operations. Alternate design options are pending final approval from F&I prior to detail design investigation.

Schedule

Design and construction of the “north end” early work project is delayed in order to reduce impacts to baggage optimization and airline operations.

Budget

Commission authorization to increase budget is 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

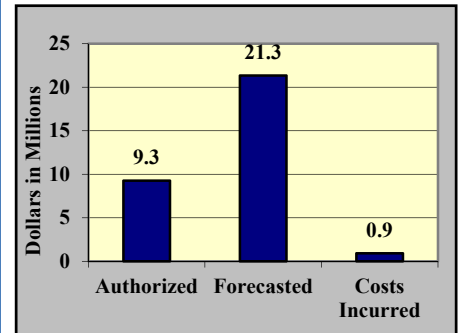
Risks

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: Construction
Start: 5/8/2015
Schedule Completion: 1/26/2018

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

Significant Developments

One hundred percent design completed, building permit ready for pickup, and ready to bid design set submitted for final review.

Schedule

Projects construction start is delayed due to single bid received exceeding the engineers estimate. Bid was officially cancelled.

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

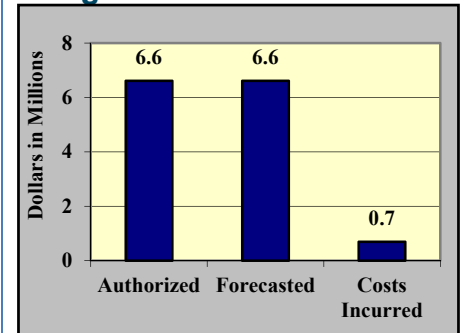
Risks

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: 12/29/2018

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. Existing distribution panels will be re-fed from the new power center, 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

- Finalized Service Directive scope of work for 100% IFB design documents.
- Vendors selected for PLC, Meters and Power Center Switchgear.
- Completed 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 budget 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

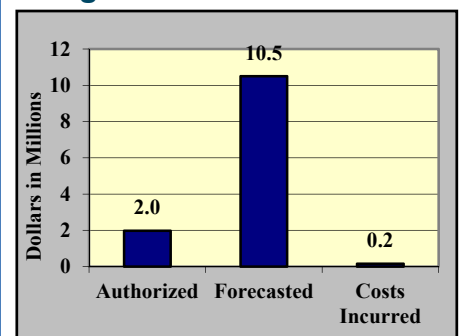
Risks

- 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 Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Auburn Mitigation Road Removal

Project: C800760
Budget: \$720,000
Phase: Permitting
Start: 6/28/2016
Schedule Completion: 12/15/2017

Wetland mitigation site enhancements, including installing perimeter chain-link fence and converting interior paths/roads to forest.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 6/28/2016
(Commission Construction Auth.)

Significant Developments

Delays in the environmental permitting process associated with FEMA floodplain mapping have delayed the project.

Schedule

Construction is scheduled to start in Q4 2016 but completion will be delayed until Q4 2017.

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

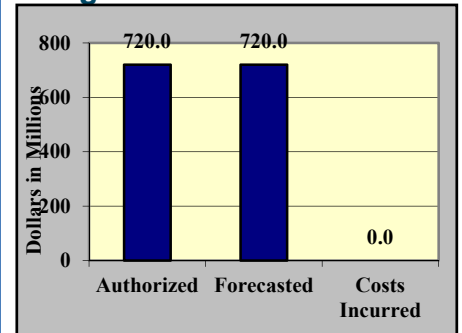
Risks

Further delay by the City of Auburn in executing permits could force construction start to be delayed until Q2 2017. Construction would still be completed by Q4 2017.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse B Ramp Level Holdroom

Project: C800761
Budget: \$4,858,000
Phase: Construction
Start: 4/12/2015
Schedule Completion: 8/15/2017

Construct a ramp level holdroom on Concourse B to serve airline passengers bussed to and from remotely parked flights

Project Status:
 Schedule: Delayed
 Budget: Forecast Overrun
 Status Reset: 7/12/2016
(Commission Construction Auth.)

Significant Developments

Construction bids were opened for this project in October. The low bid exceeded the Engineer's Estimate by 21%. Enabling work has encountered changed conditions and will require additional budget to complete. Project team is scheduled to request additional budget and authorization in November.

Schedule

Delays have been experienced during design, permitting and now also during construction contractor bidding.

Budget

The project will need additional budget to complete.

Change Order

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

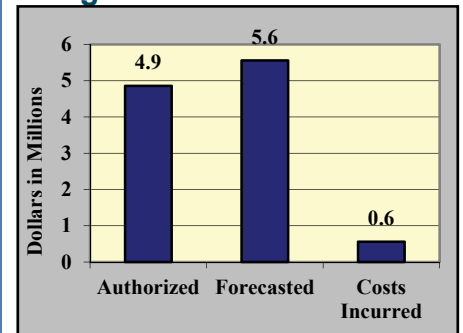
Risks

FAA review of the project is not complete. Unknown site conditions have caused delay.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse D Hardstand Terminal

Project: C800769
Budget: \$38,400,000
Phase: PM
Start: 2/28/2016
Schedule Completion: 6/30/2018

Construct a 32,500 SF building using the alternative public works design/build method to support passengers bused to and from airline flights parked at remote hardstands.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/23/2016
(Commission Construction Auth.)

Significant Developments

On August 23, 2016 Commission approved to precede with alternative public works DB method. September 9, 2016 the RFQ for DB team was issued and three proposals received.

Schedule

On November 7, 2016 request Commission to proceed with PLA
 On November 9, 2016 issue the RFP to DB proposers.

Budget

Budget is on target.

Change Order

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

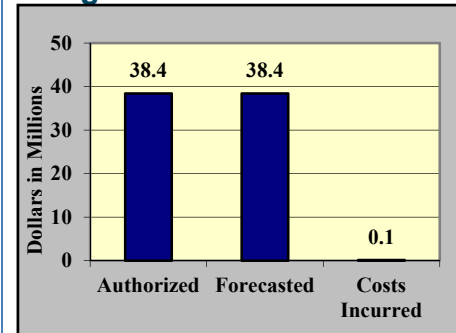
Risks

Potential budget overruns due to market conditions.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Concourse B Roof Replacement

Project: C800770
Budget: \$7,262,000
Phase: Design
Start: 3/8/2016

Schedule Completion: 11/18/2018

Remove and replace approximately 86,500 sq ft of roofing system on Concourse B. 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

Sixty percent design documents under review.

Schedule

Project is on schedule

Budget

Considering a new type of install that could potentially reduce costs.

Change Order

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

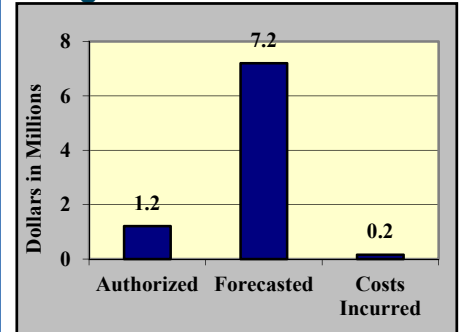
Risks

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

Steel package awarded to Rogue Ironworks.

Schedule

The project is ahead of schedule.

Budget

Project is within budget.

Change Order

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

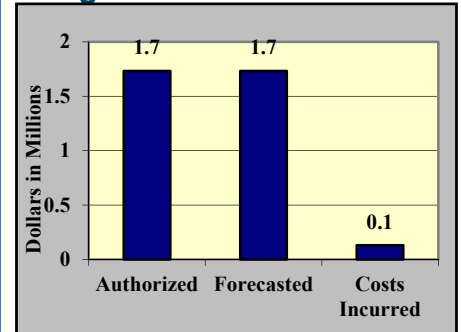
Risks

Difficulties with steel fabrication.

Budget Transfers

Amount	From	To
\$0		

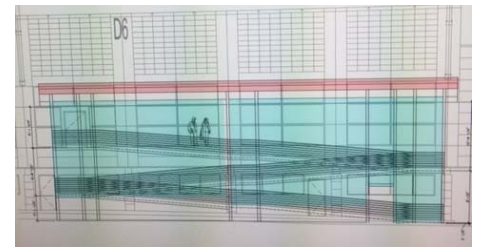
Budget/Costs Incurred



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

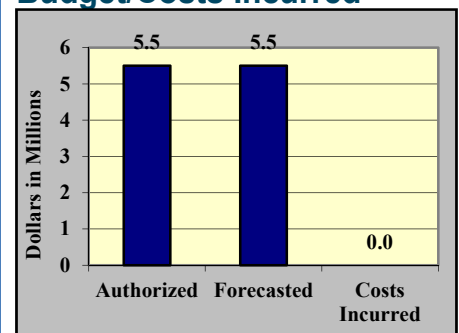
Risks

- 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 an 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: 12/31/2016

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/23/2016
(Commission Construction Auth.)

Significant Developments

American Airlines ticketing operation has been relocated. Casework for common use ticket counters has been ordered and is being fabricated now.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

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

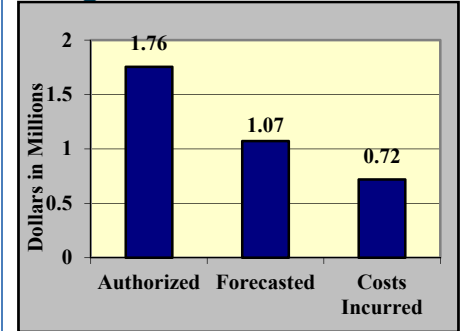
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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 – Brake adjustments, Photo-eye relocations, and encoder upgrades are being performed by Maintenance and is well under way. Brock has been on site working side by side with Maintenance on program changes.
3. TSA Search Room Expansion Project: Construction is well under way. The new TSA search tables have been installed and the CT80 screening machine has also been installed. Construction is continuing to progress.
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. The required contractor completion date for the TSA Search Room Expansion is November 18, 2016.

Budget

Currently the budget is within the authorized amount.

Change Order

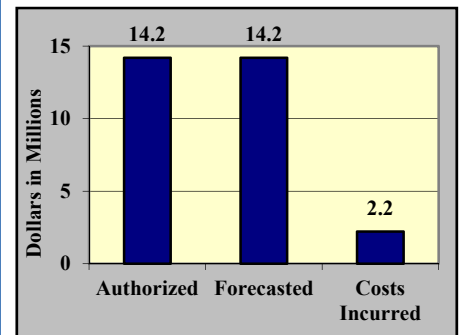
	Current Quarter	Project Total
Number of COs	1	1
Amount of Cos	\$1000	\$1000

Justification for COs: error/omission by the designer.

Risks

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

Budget/Costs Incurred



Construction Costs

Not Applicable



Risks cont.

The TSA Search Room project, has an extremely tight schedule, and will require coordination with TSA to complete this project on time. High likelihood of contractor failing to meet completion date due to critical material delivery, sub-contractor delays, and subsequent testing delays. Team will work with Contractor to develop new schedules impacts.

Budget Transfers

Amount	From	To
\$0		

AIRPORT

Checkpoint 5 Wall Replacement

Project: C800858
Budget: \$1,200,000
Phase: Design
Start: 8/7/2016
Schedule Completion: 12/31/2016

Replace the wall at Checkpoint 5 with a new rolling grille closure barrier to improve the efficiency and customer service as well as the aesthetic appearance of the checkpoint entry.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/27/2016
(Commission Construction Auth.)

Significant Developments

Design at 60%. The project team simplified the door system which has been ordered.

Schedule

Project remains on schedule.

Budget

Within budget.

Change Order

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

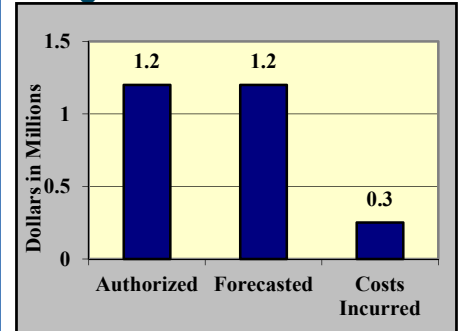
Risks

Security checkpoint operations can impact project construction activities.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Employee Security Screening

Project: C800880
Budget: \$3,500,000
Phase: Construction
Start: 7/3/2016
Schedule Completion: 1/1/2017

This project will add security screening for employees entering the secure areas of the airport.

Project Status:

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

Significant Developments

Construction of the screening facility and equipment purchase underway. The facility is 90% complete and the equipment has been ordered.

Schedule

The project is on schedule.

Budget

Commission has authorized \$550,000 for the build out of the first employee screening facility and the equipment purchase.

Change Order

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

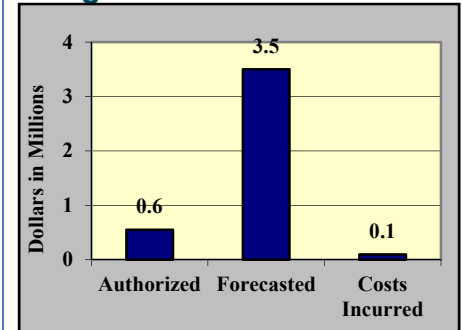
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

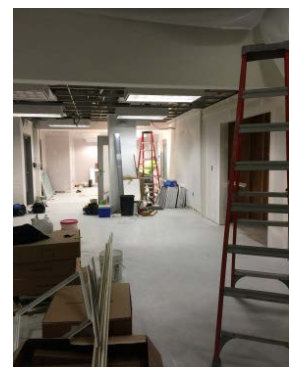
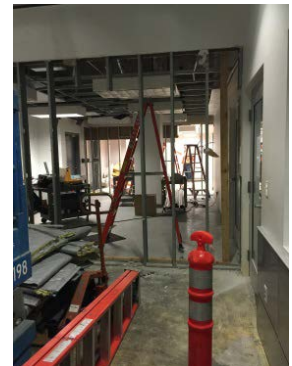
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos





Lora Lake

Project: 104395 and 104396

Budget: \$24,300,000

Phase: Design

Start: 9/26/2010

Schedule Completion: 12/31/2018

Remediation of contaminated soils at Lora Lake Apartments site; and Capping and filling of the Lora Lake establishing wetland area adjoining Miller Creek.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 9/13/2016

(Commission Construction Auth.)

Significant Developments

Coordination with WSDOT on final grading in joint right-of-way areas.
Working to complete Ready to Bid documents

Schedule

Advertisement scheduled for November 22, 2016

Budget

No changes to date

Change Order

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

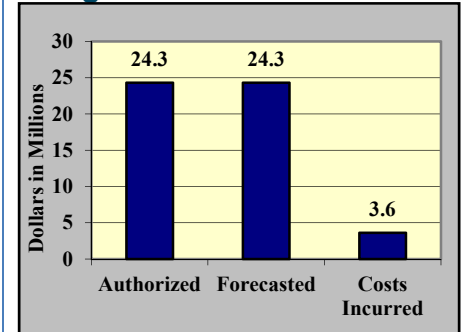
Risks

Delay of Burien completing 8th Ave Stormwater relocation.
Possibility of additional contamination being found during excavations.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Flight Corridor Safety Program – Ph. 1

Project: U00225
Budget: \$2,731,000
Phase: Design
Start: 5/31/2015
Schedule Completion: Q4 2017

Removal of obstructions to navigable airspace on Port of Seattle property at Seattle-Tacoma International Airport, including extensive replanting and revegetating on-site.

Project Status:
 Schedule: Delayed
 Budget: Forecast Overrun
 Status Reset: 8/9/2016
(Commission Construction Auth.)

Significant Developments

Requested Commission authorization to award an irregular bid and increase the project scope and budget. Port has provided extensive community outreach to the local cities including a public open house which was held in April. The Port hosted a public meeting with Port Commissioners in attendance on November 1, 2016 to continue engaging the local community.

Schedule

Anticipate beginning construction Q4 2016

Budget

Requesting \$500,000 in additional funds to increase the scope as necessary.

Change Order

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

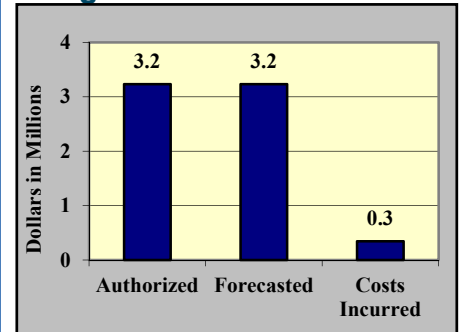
Risks

Delays in awarding the project may result in additional costs and delay delivery.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

RM Abatement for Tenant Projects

Project: U00234 – U00237

Budget: \$1,800,000

Phase: Construction

Start: 12/1/2015

Schedule Completion: 10/25/2017

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. Remainder of work is on indefinite hold until a funding source can be identified for the build-back after abatement.

Schedule

The remaining section of abatement at the Zone 7 Esplanade adjacent to Security Checkpoint #5 is on indefinite hold until a funding source can be found for the build-back after the area has been abated. The WP covering this work has been extended through October 2017.

Budget

The remaining projects are on budget or have not started as of this reporting date.

Change Order

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

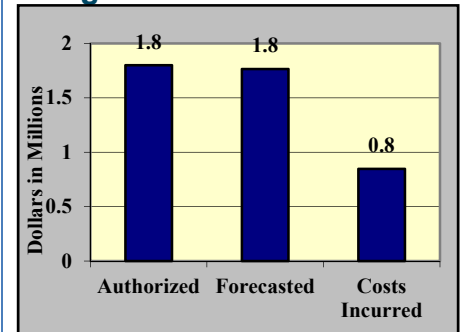
Risks

None at this time.

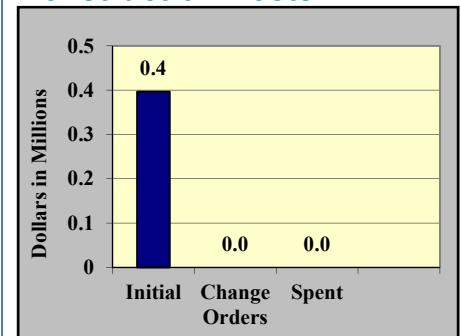
Budget Transfers

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 in due diligence with developer for site improvements.
- Project Team submitted Transportation Improvement Board grant application for construction for one project segment identified in the FAA grant.
- Project base map and utility information complete.
- Project Design Management Team meeting held September 2016.

Schedule

Schedule is completed and baselined. 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

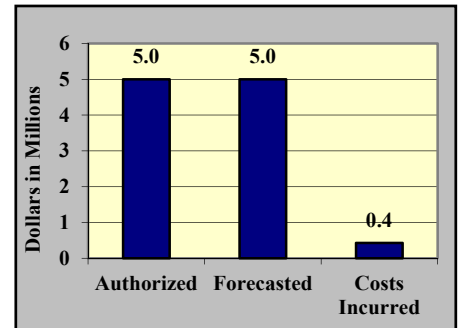
Risks

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		

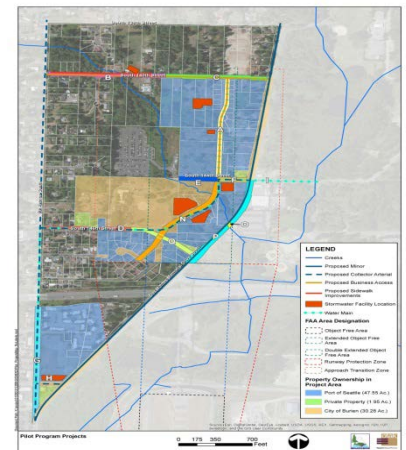
Budget/Costs Incurred



Construction Costs

None at this time

Photo



Concourse A, B and C Carpet Replacement Project

Project: U00265
Budget: \$3,661,000
Phase: Construction
Start: 1/4/2010
Schedule Completion: 4/30/2017

Replace all the carpeting on Concourse A, B and C with new carpet tiles. The current roll carpet was installed in 2006 and 2006.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 10/14/2016
(Commission Construction Auth.)

Significant Developments

All bids received were under the Engineer's estimate.

Schedule

On schedule to begin work Q4 2016 and planned to be completed by Q2 2017.

Budget

Budget is within commission authorization and reduced from \$3,661,000 to \$2,383,000 due to bid results for material procurement and installation contract, project will return savings.

Change Order

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

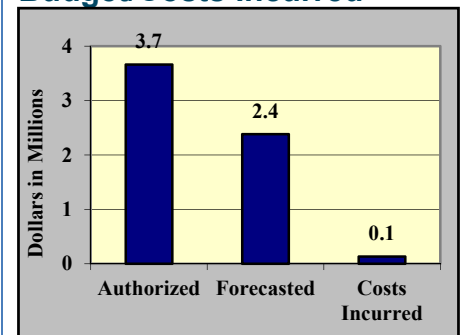
Risks

Carpet delivery could be delayed due to order modification.

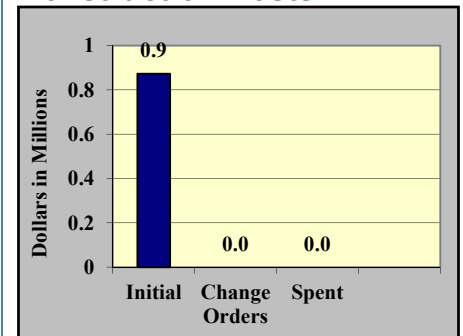
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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

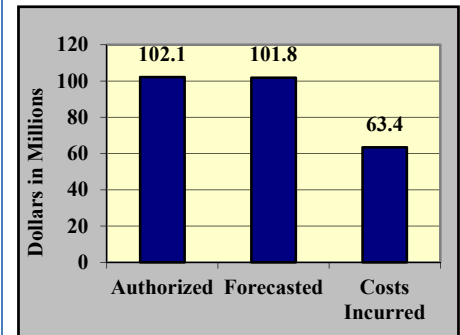
Risks

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

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 has been 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

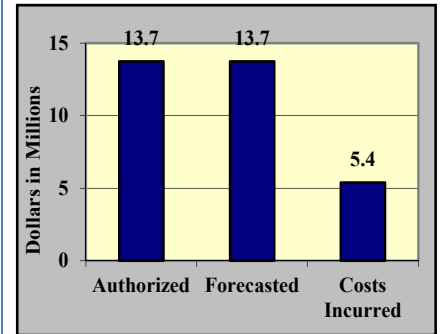
Risks

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.

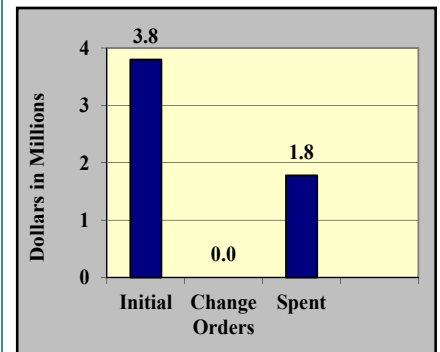
Budget Transfers

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 either late this year, or Q1 of 2017.

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

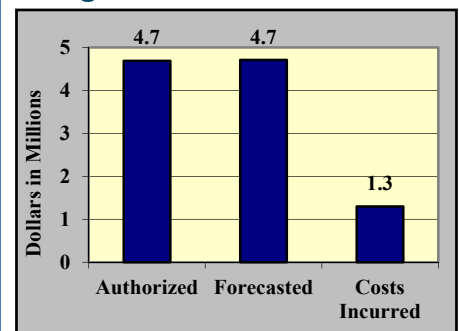
Risks

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).

T-18 Work Completed:

- Drafted and delivered to SDOT a report documenting how the Port met the City imposed conditions for granting the street vacation.
- Drafted amended easement between the Port and CenturyLink. Amended easement with CenturyLink for review.
- Final report will be completed after execution of several property agreements between the Port, the City, other property owners on Harbor Island (See below).

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.

Schedule

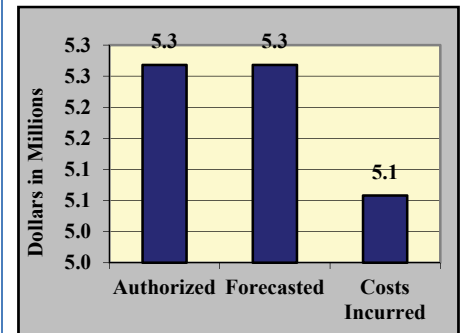
Schedule is driven by City of Seattle Council schedule and priorities, as well as Olympic Pipeline Company, and US EPA review of environmental documents supporting T-18 street vacation. SDOT wants to complete both T-5 and T-18 Street Vacations.

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Budget, cont.

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 settlement negotiation finalized and approved by the Commission. Final change order issued. Project is in close-out phase. This is the last report on this project.

Schedule

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

Budget

No project budget issues with final change order executed on the major works contract.

Change Order

	Current Quarter	Project Total
Number of COs	5	20
Amount of COs	\$35,577	\$101,350

Justification for COs: Final claims settlement/adjustement

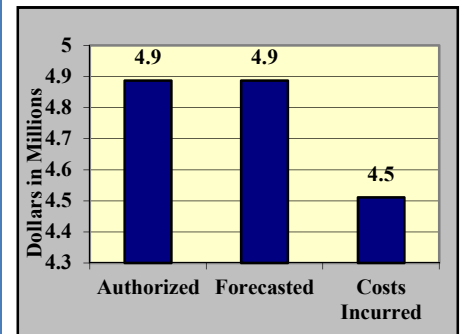
Risks

Major works construction contract is complete. Project is in closeout.

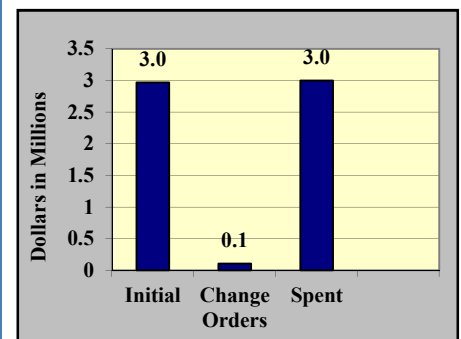
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



T-91 Lighting Upgrade

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

Lighting upgrade at Terminal 91

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/6/2016
(Commission Construction Auth.)

Significant Developments

The installation of the lighting and controls is complete. A dedicated lighting controls server has been established through ICT and Commissioning was performed in October. Training is scheduled for second week in November.

Schedule

Expect to finish the project in November 2016.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	\$0	4
Amount of Cos	\$0	\$18,155

Justification for COs: None this quarter.

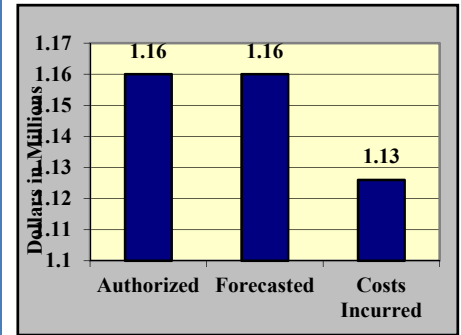
Risks

None

Budget Transfers

Amount	From	To
\$0		

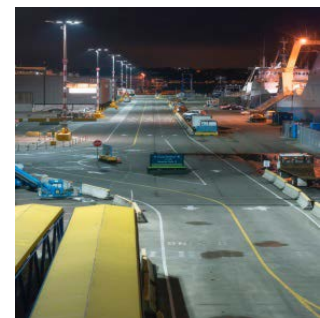
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



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: Within or Ahead
 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 approved by 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 mid-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

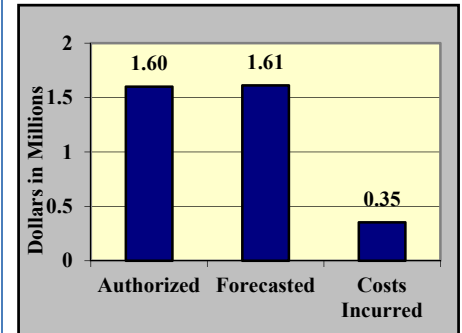
Risks

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

Major works construction contract substantial completion issued 2nd Quarter. Construction Management continued working with the contractor to address the remaining cost issues to close out the construction contract. Port Maintenance procuring additional ground fault safety devices to protect new electrical infrastructure.

Schedule

Substantial completion achieved on June 18th. Port Maintenance to schedule ground fault safety device installation 4th Quarter 2016.

Budget

No budget issues anticipated through project close-out.

Change Order

	Current Quarter	Project Total
Number of COs	0	7
Amount of Cos	\$0	\$95,930

Justification for COs: None this quarter

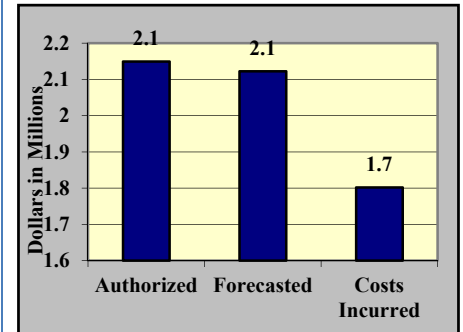
Risks

None – Major works construction is complete and the remaining budget is adequate to procure and install the additional ground fault safety devices.

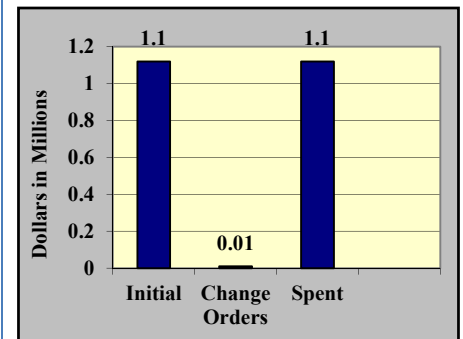
Budget Transfers

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 (POS to administer FMSIB funding) construction bids received by UPRR and scope is being value engineered due to higher than expected bid amounts.

Schedule

UPRR railroad crossing improvements anticipated to be completed by Q3 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

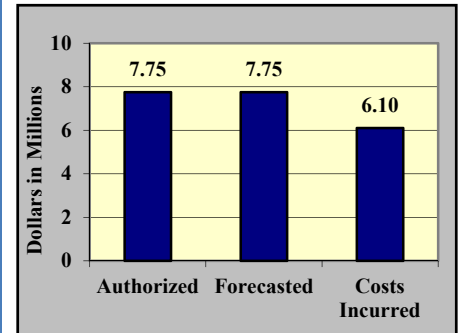
Risks

No significant known risks at this time.

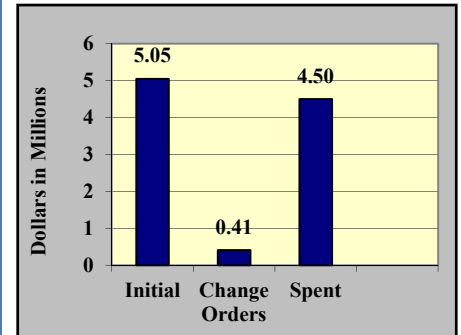
Budget Transfers

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

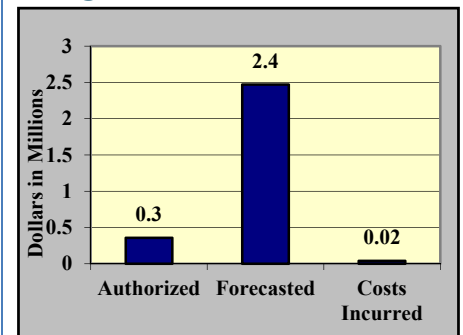
Risks

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

HIM E Dock Improvements

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

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

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

Significant Developments

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

Schedule

Final schedule to be determined.

Budget

Budget dependent on final scope decision.

Change Order

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

Justification for COs: N/A

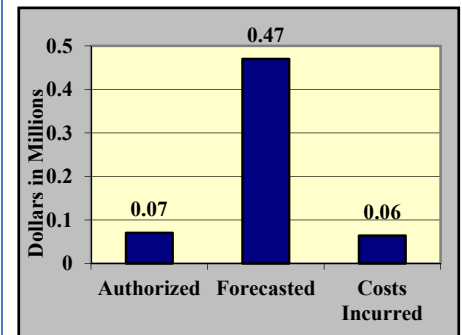
Risks

Nothing significant at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Closeout
Start: 5/1/2006
Schedule Completion: 6/30/2017

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 have now been approved by Seattle DCI and recorded with King County. 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 2017.

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.

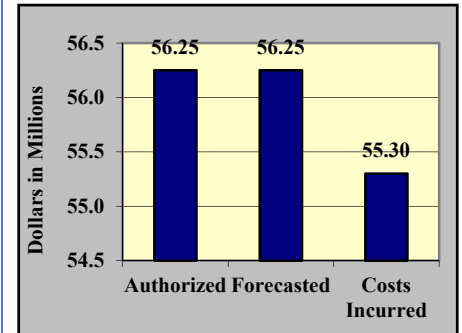
Risks

No risks at this time.

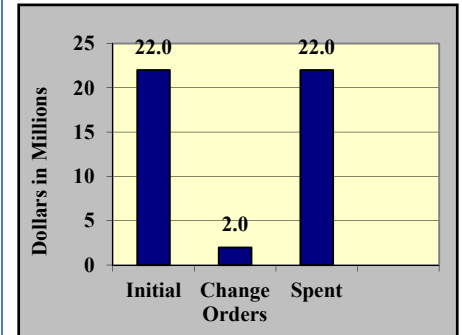
Budget Transfers

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

The Port will make the final contribution to funding of the Viaduct Replacement Project at end of October 2016. Tunneling passed the halfway point under the Pike Place Market in October 2016. 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

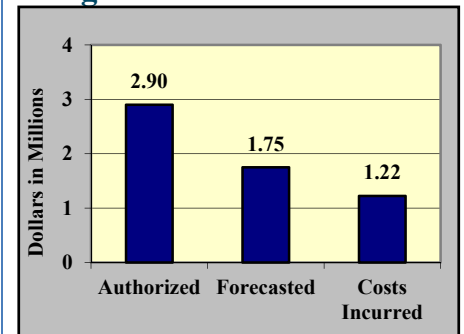
Risks

Project delays due to unforeseen construction issues.

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-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 completed on Building D roof and HVAC and started on Buildings B and C.

Schedule

Overall project behind schedule to meet current substantial construction completion date of November 9, 2016. Building A work now suspended until Spring 2017.

Budget

Project currently within authorized budget.

Change Order

	Current Quarter	Project Total
Number of COs	3	5
Amount of COs	\$36,000	\$36,700

Justification for COs: Revisions to roof framing (rotting roof beams), mechanical and electrical systems (unidentified conditions).

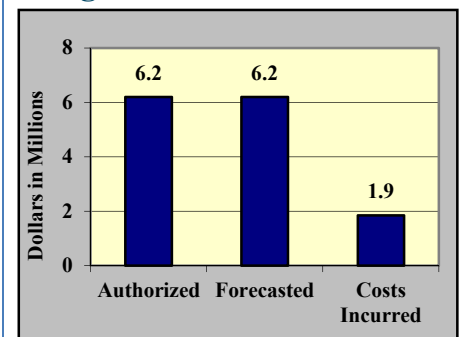
Risks

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

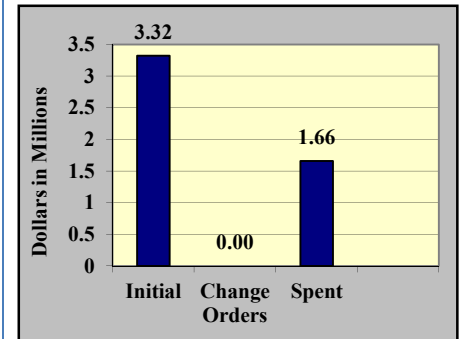
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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 clear story windows at P69.

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

Significant Developments

Work completed on the first four beams and underway on fifth.

Schedule

Project is on schedule for substantial completion by end of October 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	2	6
Amount of Cos	\$(5,043)	\$11,957

Justification for COs: Reconciliation of CO 2 and 4

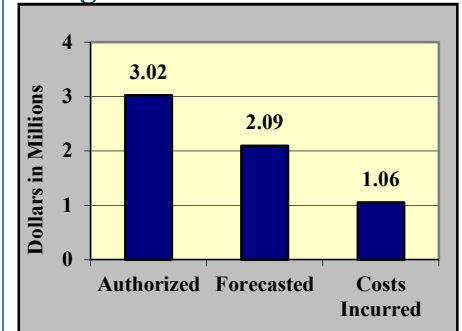
Risks

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.

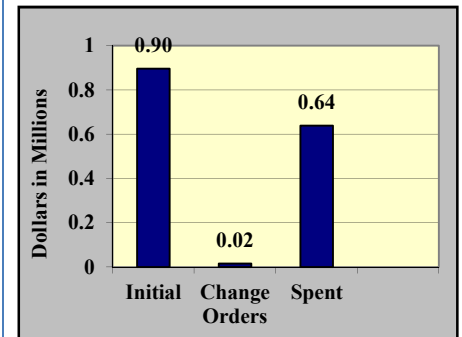
Budget Transfers

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: 12/30/2016

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 authorized signer efficiencies is in the implementation stage.

Schedule

A critical project to replace the vendor providing an interface with TSA for the badging process security checks and focus on performance improvements will redirect Port and vendor resources resulting in a delay of the final components of the ID Badge System Replacement project by an additional three 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

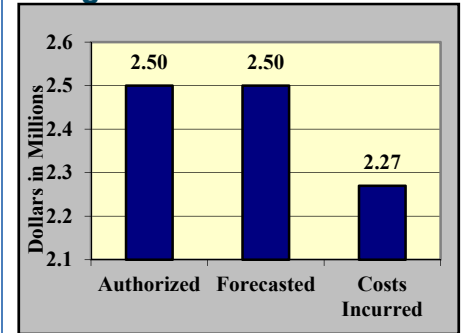
Risks

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

Testing is in progress.

Schedule

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

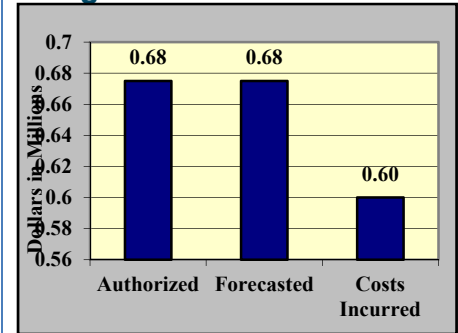
Risks

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

Final testing 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.

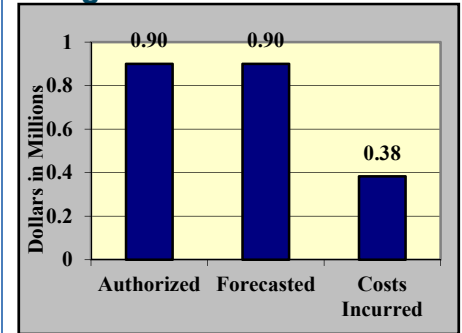
Risks

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 and design are in progress.

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

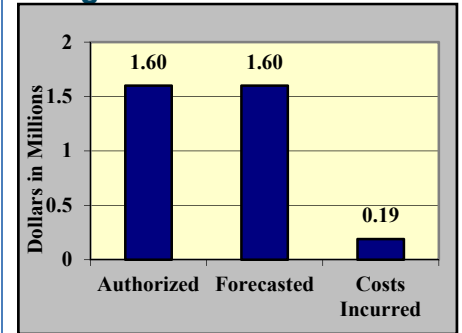
Risks

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 are in progress.

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

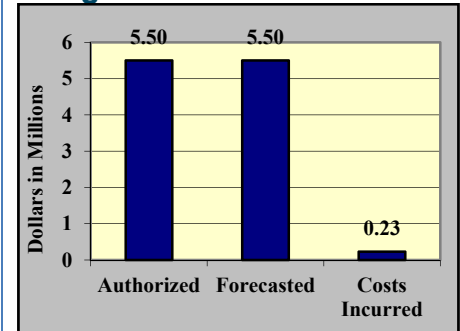
Risks

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

Only one vendor responded to RFP. Team is evaluating proposal but may elect to re-bid after considering requirements.

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

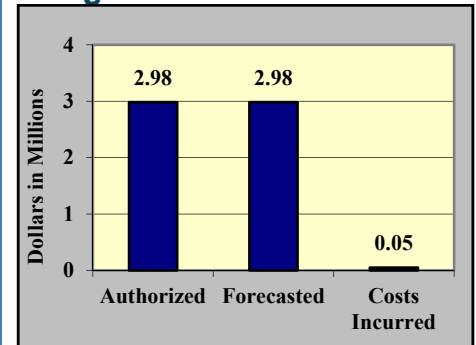
Risks

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: Testing
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

Testing in progress.

Schedule

Prior Report: 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

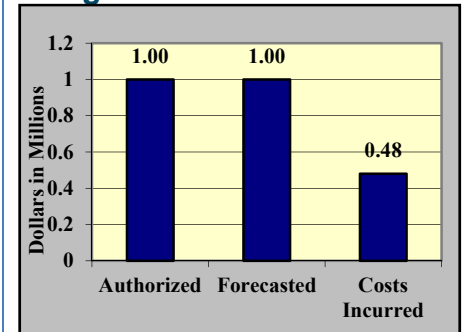
Risks

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: Implementation
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

Implementation 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

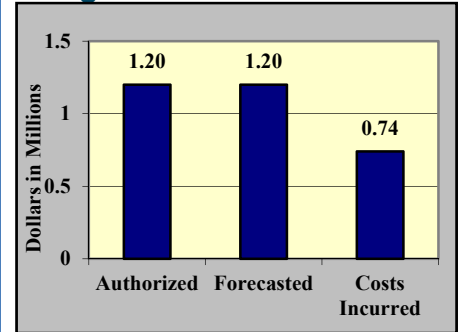
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Port of Seattle Website Redevelopment

Project: C800776
Budget: \$800,000
Phase: Planning
Start: 8/9/2016
Schedule Completion: 12/31/2017

Redevelopment of the Port of Seattle Website

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

Significant Developments

Procurement in progress for website design and developer.

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

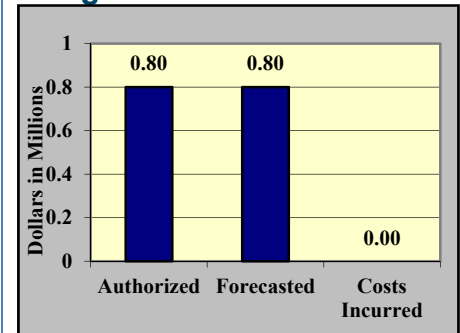
Risks

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 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

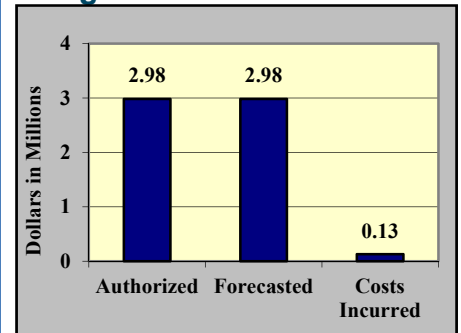
Risks

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: 12/28/2017

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

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

Significant Developments

We were unable to negotiate a successful contract with the original selected development vendor. The team has re-evaluated solution and the Port development team will partner with a design firm to deliver mobile application. Negotiations are in progress with selected design firm and development has begun. The first phase deployment has been delayed by 4 months to Q2 2017.

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

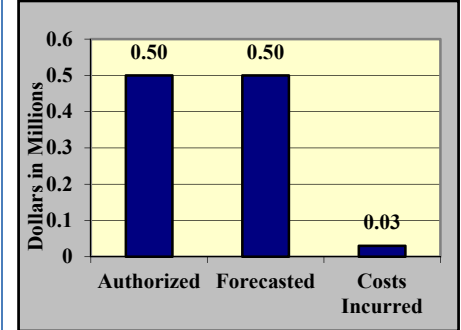
Risks

Prior Report: 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: 4/30/2017

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

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Planning and design are in progress.

Schedule

Procurement has taken longer than expected delaying the project by four (4) months.

Budget

On budget

Change Order

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

Justification for COs: N/A

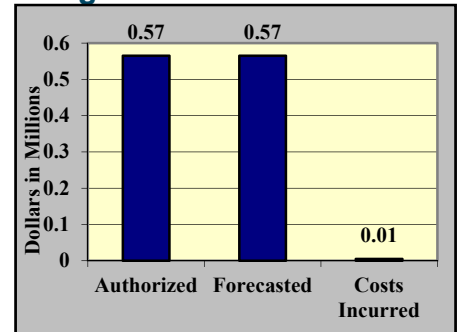
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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

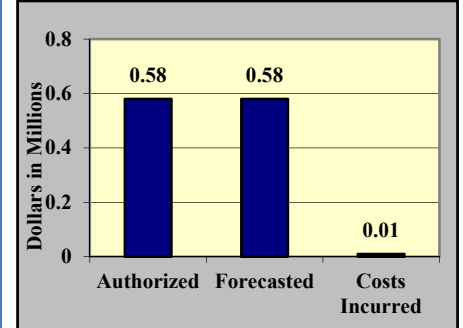
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable