

Commission Staff Briefing

Capital Improvement Projects

First Quarter Report
2009

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Port of Seattle Capital Improvement Project Report First Quarter 2009

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 2008 the Port plans to invest over \$700 million to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of its facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 11 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 maritime transportation facilities and environmental and noise mitigation projects.

The Port is dedicated to sound stewardship of the resources its customers and the public entrust to it. This means accomplishing its mission efficiently, effectively and economically, and making its actions transparent to its business partners and the general public.

About the Report

The report will provide general information on the project description, status, significant developments, schedule, budget, change orders, risks, and budget transfers. The report may include graphics that report project costs compared to authorization, construction costs (including change orders) compared to the construction contract, location maps, and photographs. The Port implements a number of different types of projects and not all information may be relevant to a specific project; as such the reports may vary in detail and content. Project types may range from construction, to noise mitigation, to technology.

The project description includes the project title, project number [Capital Improvement Project (CIP)], project phase, and estimated completion date (beneficial occupancy). This section also includes a "Status Snapshot" illustrating at a glance if the project is on schedule, within budget, the total number of change orders to date, and the total value of executed change orders.

- **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 things like overall budget status, recent Commission authorizations, forecasted overruns or savings, and scope changes.
- **Change Orders** provides a description of change orders for the reporting period and information on any change orders over \$200,000 or 10% of the contract value.
- **Risks** describes any significant risk of delay, any significant risk to cost, or any significant change order.
- **Budget Transfers** reports any transfers of more than \$200,000 between authorized projects during the reporting period.

Additional information may include graphics indicating budget, construction costs, location, and photographs.

These reports are intended to meet the reporting requirements of Port of Seattle Commission Resolution 3605 and the Commission motion on January 8, 2008 regarding "Reports on Major Capital Projects."

Additional Information

For additional information, please visit the [Contact Us](#) page and select the Audit/Accountability button. Use the form to ask a question, make a comment or request a copy of the State Audit Reports Response and Action Plan.

Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C000683 et al	3rd Runway Program	5	●		
C100266 et al	Rental Car Facility	6	●	✓	
C100285	Communication Systems Implementation	7	●	◆	✓
C100451	Industrial Waste System Upgrade	8	●	✓	
C101113	Stormwater Management Program	9	●		
C102003	STEP Security Baggage & Checkpoints	10	●		✓
C102038	Apron Pavement Rehabilitation –3	11	●		
C102163	Main Terminal Baggage Screening	12	●	✓	
C102164	Parking Tunnel Planning and Design	13	●		
C102461	Concessions Implementation	14	●	✓	✓
C102584	Garage Floor Count	15	●	◆	
C102744	2nd Floor Tenant Improvements	16	●	◆	
C800019	Loading Bridge Utilities	17	●	◆	
C800020	Trash Handling & Recycling System	18	●		
C800031	Ramp/North Cargo Lighting Retrofit	19	●	◆	
C800034	North Expressway Relocation	20	●	◆	
C800036	Parking Garage 4th Floor Improvements	21	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	22	●	◆	
C800061	Main Terminal South Sub Low Volt	23	●	✓	
C800071	Consolidated Warehouse	24	●		
C800095	Alaska Air 2 Step Ticket Counter	25	●	✓	
C800105	Airport Owned Gate Infrastructure	26	●	✓	
C800107	C4 UPS System Improvements	27	●	◆	
C800109	Garage Escalator & "A" Elevator Upgrade	28	●		
C800111	Main Terminal Roof Replacement	29	●		◆
C800112	Runway 16C/34C Panel/Joint Sealant	30	●		
C800144	Security CCTV System Improvements	31	●	◆	
C800146	RMU/Kiosk Concession Program	32	●	◆	
C800147	Concessions Renewal/Replacement	33	●	✓	
C800148	GML Arrivals Hall Concessions	34	●	◆	
C800157	Concessions Flooring	35	●	◆	
C800167	Runway 16L/34R Reconstruction	36	●		
C800237	Renew/Replace 42 Escalators	37	●	✓	
C800238	Central Plant Pre-Conditioned Air	38	●	◆	
C800239	Fire Piping	39	●		
C800249	2nd Floor HVAC	40	●	✓	✓
C800254	Aircraft RON Parking Post Office Site	41	●		
C800286	South AOA Fence Replacement	42	●		

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C001338	Fire Vehicles	43	●		
C101110	Rental Car Facility Property Acquisition	44	●		
C102936	Fire Vehicles	45	●		
C200007	Highline School Noise Insulation	46	●		✓
C200015	3rd Runway Residential Acquisition	47	●		
C200037	FAR Part 150 Mobile Home Park Acquisition	48	●		✓
C200042	Highline Community College Noise Insulation	49	●		✓
C200048	Home Insulation Retrofit	50	●		✓
C200093	Single Family Home Sound Insulation	51	●		
C800046	Street Vacations – Des Moines Creek 1	52	●		✓
C800150	Burien Commercial Property Acquisition	53	●		
C800154	Tenant Reimbursement	54	●		

Seaport

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C000579	Alaskan Way St Vacation and Public Access	55	●		✓
C102451	T115 Dock Reconstruction	56	●		✓
C103586	C36 Surplus	57	●		✓
C800064	T25/30 Improvements 2005-2007	58	●		✓
C800085	T30/T91 Program	59-60	●		✓
C800089	T91 Berth M Replacement	61	●		✓
C800113	T86 Grain Spout Repair	62	●		✓
C800114	P66 Bag. Corridor & Pass. Screening	63	●		
C800121	T18 South Fender Improvements	64	●		
C800123	T5 Crane Spreader Replacement	65	●		✓
C800259	T25 South Redevelopment	66	●		✓
C800264	T10 Interim Redevelopment	67	●	◆	
C800265	T91 City Ice Bldg. W-40 Demo	68	●	✓	◆
C800273	T91 Mobile Gangways	69	●		
WP Number	Project Title	Page			
E102007	East Marginal Way Grade Separation	70	●	◆	✓
E103705 et al	T46 ZPMC Gearboxes	71	●		
E103835 et al	T5/T18 Maintenance Dredging	72	●	✓	◆
E104011 et al	T25/P28/T46 Barge Layberth Improvements	73	●		
E10466	Radio Frequency Identification (RFID)	74	●		

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C001706 et al.....	SBM Renewal and Replacement	75	●	✓	
C800006.....	Central Waterfront Utility Upgrade	76	●	✓	
C800070	T102 HVAC Renewal/Replacement	77	●	✓	
C800125	C15 Sewer Line Upgrades.....	78	●	✓	

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C800003.....	Maximo Enterprise Implementation.....	79	●	✓	
C800010	IP Telephony	80	●	◆	
C800015	Public Safety CAD	81	●	◆	
C800066.....	Parking System Consolidation	82	●		
C800096.....	Human Resources Management System	83	●	◆	◆
C800118.....	Area Surveillance	84	●	✓	
C800119.....	Marine Domain Awareness	85	●		
C800172	Airport Operations Dashboard	86	●	✓	
C800223.....	UltraCUSE Implementation	87	●		
C800319	Internet Redesign	88	●	◆	
C800320	External Sharepoint.....	89	●		

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

Variance Status

- ◆ Over Budget or Delayed Schedule
- ◆ Under Budget or Ahead of Schedule
- ◆ Potential Over Budget or Delayed Schedule
- ✓ Previously Reported
- No Diamond — On Budget or On Schedule

3rd Runway Program

Project: C000683,
C001138, C001175,
C001331, C001751,
C001760, C100172
Budget: \$979,483,541
Phase: Construction
Start: 05/27/1997
Completion: 12/31/2011

The 3rd Runway Program will construct a new 8,500 foot long dependent runway, connecting taxiways, and related infrastructure. When complete the 3rd Runway will significantly reduce weather-related delays.

Status Snapshot

On Schedule
On Budget
66 Change Orders
Total Change Orders Amount:
\$2,928,224.37

Significant Developments

A construction contract to construct permanent stormwater facilities, demolish the Lora Lake Apartments and complete the Des Moines Nursery environmental mitigation is currently in final design and is scheduled for Commission authorization to advertise and award on April 21st, 2009.

Schedule

The current construction contract for the paving of the runway and taxiway and construction of related infrastructure, expansion of Runway 16C Safety Area and construction of a new Airfield Lighting Facility will begin contract closeout after punch list items are completed.

The 2009 construction contract is scheduled to advertise in early May. Construction to be completed by November 2009.

Budget

Reduced budget by \$63,000,000 to the current budget of \$979,483,541. To date, \$634,000,000 of construction has been completed on the overall program.

Change Order

Fourteen change orders for a total of \$374,595 have been executed during this period. None involved extension of the contract time.

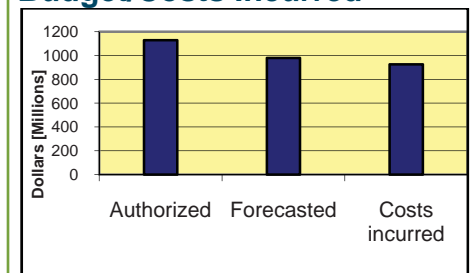
Risks

No significant risks are identified at this time.

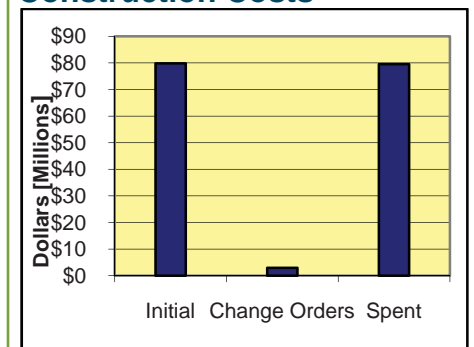
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



Rental Car Facility

Project: C100266,
C100444, C101610,
C102167, C800032,
C800163
Budget: \$412,320,000
Phase: Construction
Start: 02/24/1998
Completion: Unknown

The program will construct a consolidated rental car facility (RCF) for all rental car companies at the airport, a bus maintenance facility (BMF), and mitigation with the off-site roadway improvements (ORI), plus purchase a fleet of buses.

Status Snapshot Prior Report
Delayed Schedule 4Q 08
On Budget
37 Change Orders
Total Change Orders Amount:
\$3,987,961

Significant Developments

RCF construction remains suspended except for authorized work to prepare the site for up to a years suspension, which is approximately 50% complete. Excavation, most retaining walls, the storm detention vault and building footings and columns in progress are complete. Work on underground utilities, site drainage and erosion control continue. The 90% design is underway for both the BMF and ORI. The ORI work is being coordinated with WSDOT construction planned for the same area.

Schedule

RCF construction is suspended for up to one year. Program completion is unknown. BMF design schedule delayed with the addition of CNG fueling facility.

Budget

Customer Finance Charge (CFC) funding receipts continue to run lower than planned due to the economy. With suspension, current program budget is no longer attainable. Additional budget required for Compressed Natural Gas (CNG) fueling facility at BMF. ORI remains on budget.

Change Order

Fourteen change orders in the amount of \$159,830 were executed to the 3 contracts this quarter.

Risks

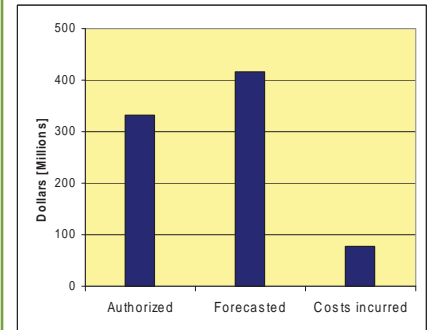
Financial market ability to bond. Claims due to suspension could get significant the longer the suspension is in place. Decision to incorporate a CNG fueling facility within the BMF will increase costs and delay schedule. ORI design delay loses 2009 construction season impacting RCF opening until fall 2011. Length of suspension may postpone this date.

Budget Transfers

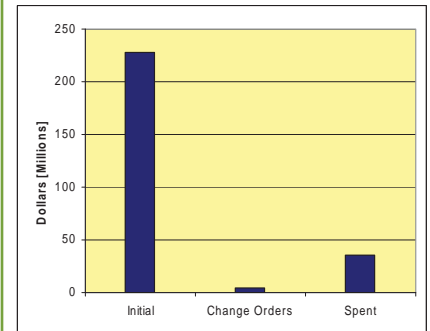
None.

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo





Communication Systems Implementation

Project: C100285
Budget: \$68,178,575
Phase: Close Out
Start: 12/14/1999
Completion: 03/31/2009

The program to modernize existing systems and introduce state-of-the-art technology to the Airport was accomplished through a suite of interrelated communications projects.

Status Snapshot **Prior Report**
 Delayed Schedule
 Under Budget 4Q 08
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The project is complete and in the close out phase. This will be the last quarterly report for this project.

Schedule

The project is complete.

Budget

The project is anticipating a savings of approximately \$795,000.

Change Order

None.

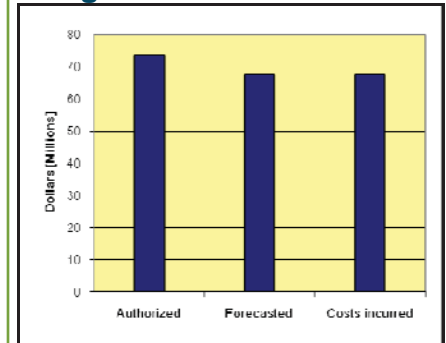
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable



Industrial Waste System Upgrade

Project: C100451
Budget: \$12,012,185
Phase: Design
Start: 09/12/2000
Completion: 10/01/2009

The Industrial Wastewater System (IWS) collects and treats storm water that could be contaminated by fuel, solvents or deicing chemicals. The project upgrades the IWS to meet or exceed all environmental permit standards.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The final component of this project is construction and installation of a manhole at the southwest corner of Runway 16C.

Schedule

The current schedule is to complete installation in October 2009. If the project is delayed, the completion date will be October 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter.

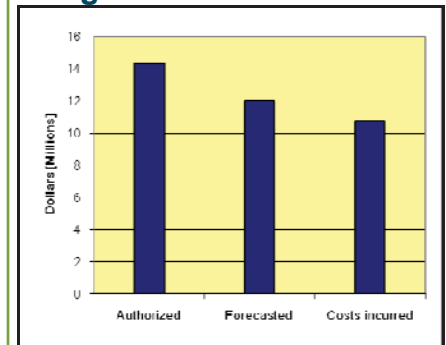
Risks

There is a risk of delaying this project for one year if there is a lot of rain this summer.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

No active contracts at this time.

STEP Security Baggage & Checkpoints

Project: C102003
Budget: \$108,784,460
Phase: Close Out
Start: 05/14/2002
Completion: 03/08/2007

This project created automated systems for explosive detection screening of baggage for the south half of the Main Terminal. The systems meet all security requirements, while reducing staffing requirements.

Status Snapshot

On Schedule
 On Budget 3Q 08
 168 Change Orders
 Total Change Orders Amount:
 \$19,579,510

Significant Developments

The main project is complete and in the process of close out. The only remaining active work project for this program is ongoing monitoring, and making adjustments to improve system performance.

Schedule

Project is complete.

Budget

Project was delivered under budget.

Change Order

The final settlement change orders were issued in the amount of \$ 11,065,020 (excluding taxes).

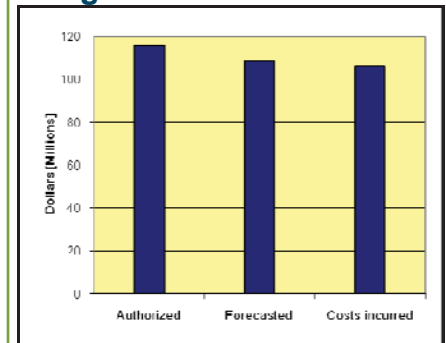
Risks

The TSA denied reimbursement for the G&T final settlement. The Port of Seattle is appealing this decision. The TSA reimbursement amount is approximately \$10.3 million.

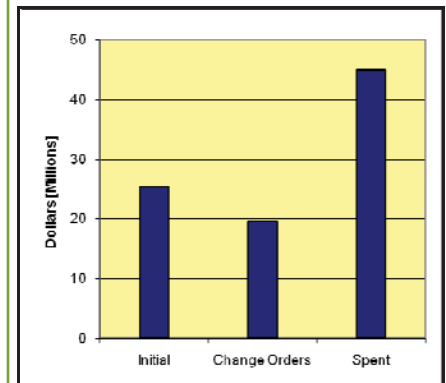
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT



Stormwater Management Program

Project: C102030, C800026, C800030
Budget: \$62,488,249
Phase: Construction
Start: 06/11/2002
Completion: 12/31/2011

The program achieves permit requirements and makes the Airport a leader in stormwater management by construction of flow control, water quality treatment and low stream flow mitigation facilities.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount: N/A

Significant Developments

The stormwater program has entered its adaptive management phase under which additional or upgraded water quality treatment facilities are being implemented based on the requirements of the new upcoming stormwater NPDES permit. Four projects have been identified to date.

Schedule

The new stormwater NPDES permit, with stricter water quality standards became effective April 1, 2009. Adaptive management projects will be implemented in 2009 and 2010. The stormwater pipeliner project has been deferred to 2010.

Budget

The budget has been significantly reduced several times since program inception in 2002 due to successful system optimization measures. Possible additional reductions are being evaluated.

Change Order

None.

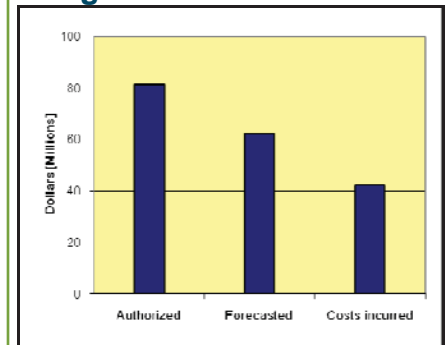
Risks

Additional adaptive management facilities may be required beyond those currently being planned.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

No active construction contract at this time.

AIRPORT

Apron Pavement Rehabilitation - 3

Project: C102038
Budget: \$16,100,000
Phase: Construction
Start: 01/14/2003
Completion: 12/31/2009

Multiyear airfield pavement replacement program. This is a continuation of a program for the removal and replacement of aged airfield apron pavement started in 1994.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount: \$0.00

Significant Developments

No construction work is scheduled for 2009. Future work is currently being scoped.

Schedule

The 2008 Project, including Alaska Hangar Apron Construction and Cargo 2/3 Taxilane Apron Replacement for \$4,254,587 and was completed with no change orders and is currently in contract closeout.

Budget

CIP C102038's Current Budget is currently at \$16,100,000 with cost to date of \$13,368,000.

Change Order

None

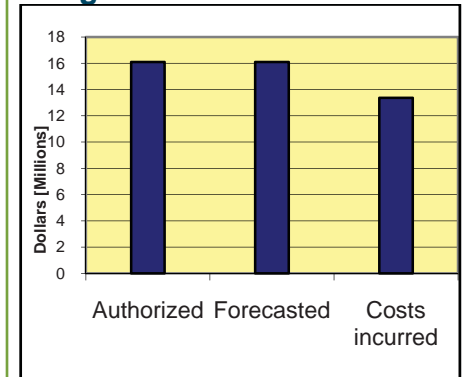
Risks

No risks have been identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Photo



Main Terminal Baggage Screening

Project: C102163
Budget: \$230,538,762
Phase: Close Out
Start: 09/24/2002
Completion: 02/13/2009

This project creates automated systems for explosive detection screening of baggage for the north Main Terminal and South Satellite. The systems will meet all security requirements while reducing staffing and providing capacity for future growth.

Status Snapshot Prior Report
 Delayed Schedule 4Q 08
 On Budget
 660 Change Orders
 Total Change Orders Amount:
 \$51,998,527

Significant Developments

The C-1 baggage handling/screening system has been placed into revenue service for the Alaska Air Group. Only minor modifications to the system remain.

Schedule

The project was delayed approximately two years from the original completion date due to replacement of the original baggage subcontractor, changing TSA requirements and other scope changes. Turner Construction will demobilize on May 31. Project closeout continues.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Change orders worth \$1,618,413 were issued this quarter.

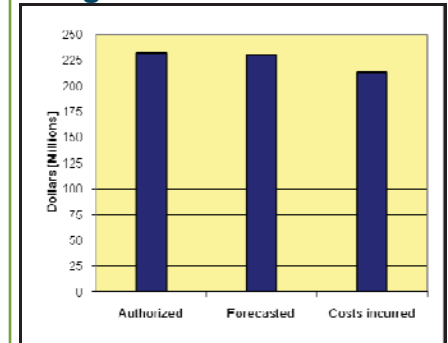
Risks

Risks include recent TSA changes in certification requirements and whether they will be imposed retroactively.

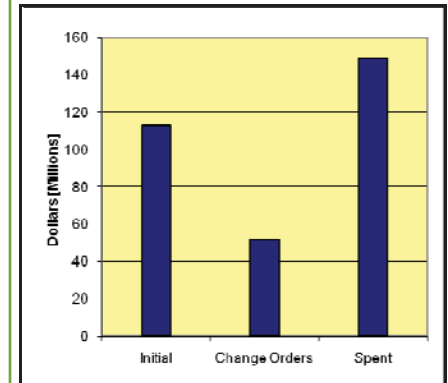
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT



Parking Tunnel Planning and Design

Project: C102164
Budget: \$966,500
Phase: Design
Start: 10/01/2007
Completion: 4/30/2009

The project is to assess, define, and design the major renewal and replacement of key systems for the parking garage components and service tunnel to extend the life of these assets.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The structural assessment of Service Tunnel indicates it was never designed for major earthquake events. Due to structural complexity, significant retrofit strategies are needed to preserve airport operation. Further structural assessment is needed to determine retrofit strategies for the entire garage. Various infrastructure systems were assessed and reported.

As one of the first projects identified, the Parking Garage 8th floor water proofing system is beyond its useful life, so a new project was created. The expansion joints in the garage are failing. On-going maintenance costs are increasing.

Current estimated costs to rehabilitate the garage and service tunnel to ensure their long term usefulness have increased and are now estimated to be \$30 to \$50 million. That work will be done through future projects.

Schedule

Project deliverables essentially complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

Risks

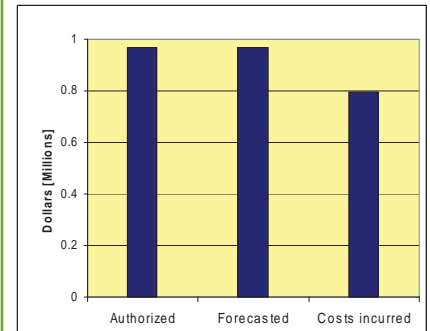
None identified at this time.

Budget Transfers

None

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable



Concessions Implementation

Project: C102461
Budget: \$4,075,254
Phase: Close Out
Start: 11/11/2003
Completion: 09/30/2008

This project will install utility infrastructure to suit new concessions usage and make base building changes to accommodate specific tenants.

Status Snapshot	Prior Report
Delayed Schedule	3Q 08
Under Budget	4Q 08
No Change Orders	
Total Change Orders Amount:	
N/A	

Significant Developments

The project is complete. This will be the last quarterly report issued for this project.

Schedule

Project is in close out.

Budget

The project is anticipating a savings of approximately \$38,000.

Change Order

None

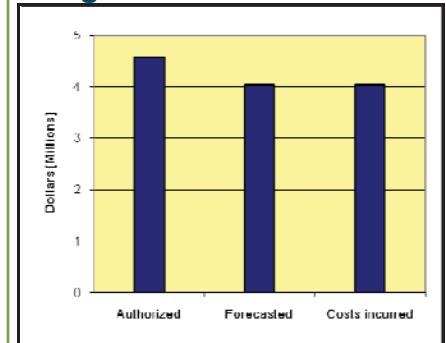
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Garage Floor Count

Project: C102584
Budget: \$4,087,371
Phase: Testing
Start: 08/06/2007
Completion: 05/30/2009

This project is part of the Customer Service initiative. The floor count system will display information to assist parking customers in finding parking spaces, especially at times when the garage is near capacity.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The overall project was deployed on May 20, 2008. Upgrades consisting of additional cameras, camera relocations and software adjustments have been made to the deployed system and are currently being calibrated.

Schedule

Due to weather related delays, completion of the 8th Floor section camera installation has been delayed until May 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

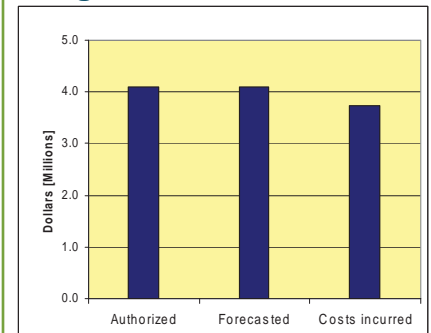
Risks

Port Information and Communication Technology (ICT) Department continues to improve the accuracy of the count system on floors 5, 6, 7 and 8.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo





2nd Floor Tenant Improvements

Project: C102744
Budget: \$377,864
Phase: Construction
Start: 08/22/2006
Completion: (See C800249)

Construct a shell space for new tenant offices. Provide utility pathways to the shell space and make code improvements to adjacent lobby and corridors.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Project construction activities are substantially complete except for one project element, which is awaiting completion of tenant office build out and relocation of current tenant offices, which will be completed after project C800249, 2nd Floor HVAC Upgrades.

Schedule

The remaining work is scheduled for late 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

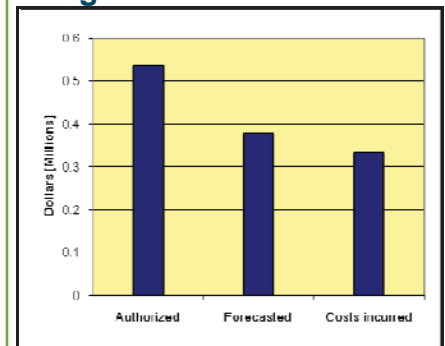
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



Loading Bridge Utilities

Project: C800019
Budget: \$9,385,000
Phase: Design
Start: 06/28/2007
Completion: On-Hold

This project will upgrade all Port-owned loading bridges to the same standards, including 400Hz power and potable water. It will reduce air emissions, improve energy efficiency and save money for the airlines.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The 100% design package is complete. The package was submitted to the Airport Building Department for review, and a permit was granted. The Port of Seattle was in negotiation for purchase of the 400Hz equipment from Northwest Airlines in the South Satellite. The negotiation has been put on-hold. Pre-purchase packages for the 400HZ equipment and the Potable Water Cabinets were started. Further development is on-hold.

Schedule

The current schedule is on-hold until bond funding is obtained.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

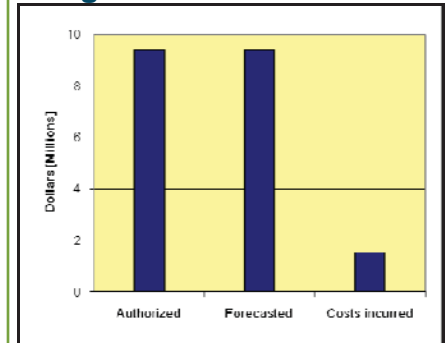
Risks

The project budget may increase due to the delay in the construction of the project.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



Trash Handling & Recycling System

Project: C800020
Budget: \$1,612,000
Phase: Design
Start: 04/22/2008
Completion: 07/09/2010

To improve trash handling and recycling operations and to meet future trash volume demands; decentralize tenant trash disposal and recycling; and centralize airline trash disposal and recycling.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The design phase is complete and 100% bid-ready documents have been issued. The project received Commission authorization of construction funding and authority to advertise for construction.

Schedule

The bid process is delayed for approximately three weeks to allow the incorporation of a sixth compactor site. The Port will advertise for bids in late May 2009. The final completion date has not been delayed.

Budget

The project forecast is within the approved budget.

Change Order

None.

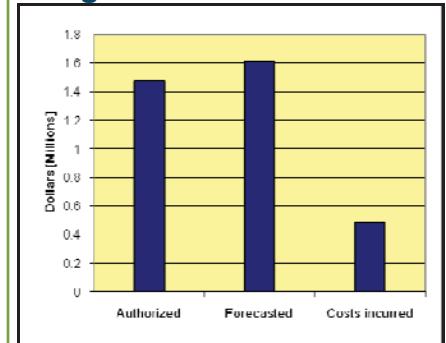
Risks

None identified at this time.

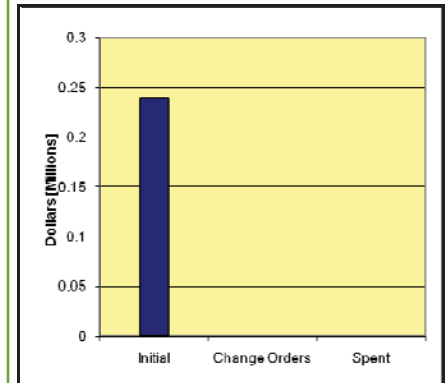
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

Ramp/North Cargo Lighting Retrofit

Project: C800031
Budget: \$1,915,000
Phase: Construction
Start: 6/27/2006
Completion: 05/31/2009

The project will increase illumination levels in the ramp areas around the North and South Satellites and Concourses B, C, and D by replacing the existing systems that are, in some cases, over 30 years old. Added lighting to Gates A14 and C16.

Status Snapshot

Delayed Schedule
 Under Budget
 2 Change Orders
 Total Change Orders Amount:
 \$10,968

Significant Developments

Substantial completion has been achieved for ramp lighting at Concourses B, C, D, and the North and South Satellite. One additional light pole and fixture is required at Concourse A.

Schedule

Estimated completion of new light pole and fixture installation at Gate A14 is May 2009.

Budget

The project forecast is within the approved budget and authorization. The project is anticipating a savings of approximately \$70,000.

Change Order

None.

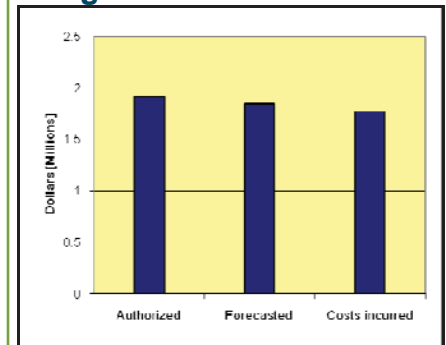
Risks

None identified at this time.

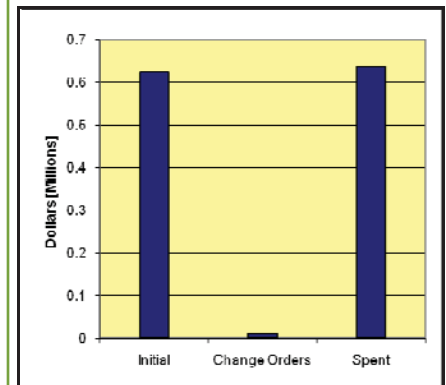
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



North Expressway Relocation

Project: C800034
Budget: \$122,920,700
Phase: Construction
Start: 07/27/2004
Completion: 10/30/2010

The project is a collaboration between the Port and Sound Transit. It will reconstruct the North Airport Expressway and bring light rail to the Airport.

Status Snapshot

Delayed Schedule
 On Budget
 152 Change Orders
 Total Change Orders Amount:
 \$9,300,934

Significant Developments

The bulk of the work in the large contract is complete, with only punch list work remaining.

The intelligent transportation management system is being implemented by Port staff and a consultant.

Future contracts will do final reclamation and landscaping and make other improvements.

A contract to restore traffic flows at the Doug Fox Parking Site is underway.

Design is underway for the final paving, landscaping and reclamation contract.

Schedule

The main contract received substantial completion in August 2009 and punch list work is in progress. Advertisement of the remaining contract is planned for fall 2009. All construction planned to be complete in the fall of 2010.

Budget

The main contract for \$93,448,650 is being managed by the Port, with the cost shared between the Port of Seattle and Sound Transit at approximately 56% and 44%.

Change Order

Twenty-five change orders were issued this quarter in the amount of \$438,458.

Risks

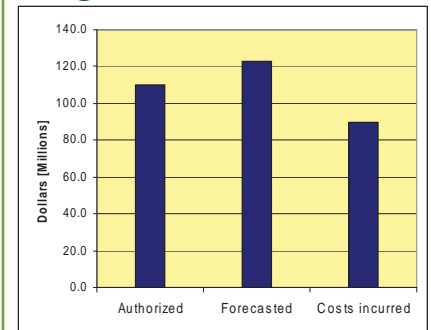
A subcontractor has requested and submitted claims for additional reimbursement. The dispute resolution process is in progress for two items.

Budget Transfers

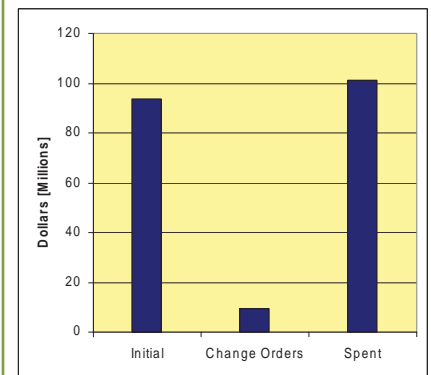
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Parking Garage 4th Floor Improvements

Project: C800036
Budget: \$8,991,000
Phase: Construction
Start: 02/14/2006
Completion: 12/31/2009

The project includes the design and construction of a pedestrian bridge and a walkway from Sound Transit's Airport Station to the Terminal.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The project has been planned to be delivered in two contracts; the pedestrian bridge between the Airport Station and the Parking Garage and a walkway on the 4th floor of the garage between the pedestrian bridge and northern most sky bridge to the main terminal. The pedestrian bridge work has begun with drilled shaft foundations installation in progress. Design of the walkway project is proceeding toward a 90% design. Various delivery options are being considered for the walkway in order to complete essential portions by the end of 2009.

Schedule

The pedestrian bridge contract is currently in under construction with substantial completion planned for December 2009. The walkway contract will likely advertise in the summer of 2009 with substantial completion planned for the end of 2009.

Budget

Authorization of the construction funding for the 4th floor garage walkway will be requested in the second quarter.

Change Order

None

Risks

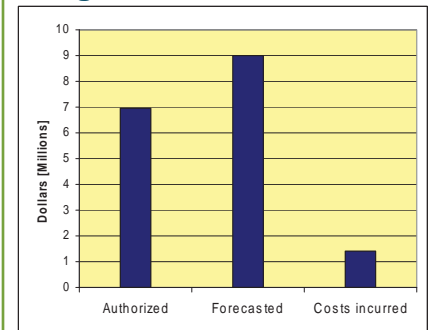
The delivery of the walkway with a desired level of finish will likely require modification to the delivery approach. Options are currently being evaluated.

Budget Transfers

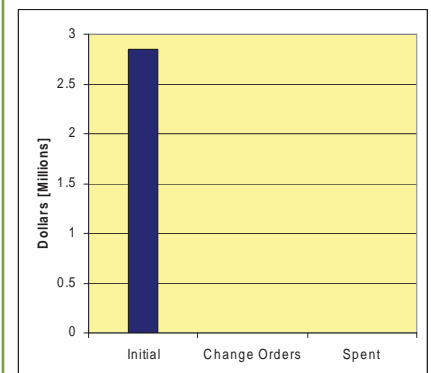
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Aircraft Rescue & Fire Fighting Station Upgrade

Project: C800042
Budget: \$5,000,000
Phase: Design
Start: 06/13/2006
Completion: 01/31/2010

Upgrade the Sea-Tac International Airport Aircraft Rescue & Fire Fighting (ARFF) station to meet current Airport needs and comply with current safety codes.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

This project was awarded in February 2009 and the contractor is due to receive their Notice to Proceed in April 2009.

Schedule

Due to budget uncertainties, the bid award was delayed until February 2009. The delayed award led to delayed design amendment approval for construction support services. This resulted in longer than anticipated Request for Information (RFI) and submittal responses durations. This may ultimately impact the project's final completion date, but the impact is not yet known. Anticipated construction completion is now January 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

Risks

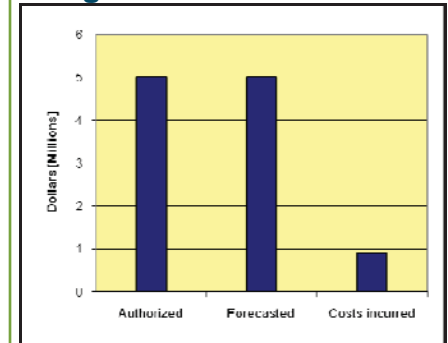
Delays in awarding the contract may result in increased project costs.

Budget Transfers

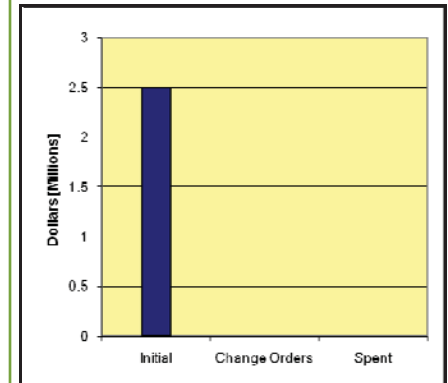
None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs





Main Terminal South Sub Low Voltage

Project: C800061
Budget: \$1,925,000
Phase: Design
Start: 06/28/2007
Completion: On-Hold

This project covers the renewal and replacement of low voltage (600 volts and below) electrical distribution equipment in the southern part of the Main Terminal.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 NA

Significant Developments

The design phase is complete and 100% bid-ready documents have been submitted to the Airport Building Department to be reviewed for building permit. The scope of work was reduced to stay within the authorized budget.

Schedule

The project is on-hold until funding is available.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

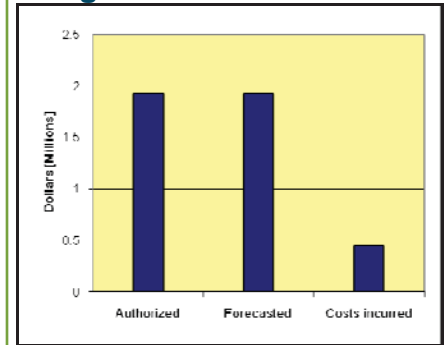
Risks

In order to reduce RMM abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. It is not known when the construction will proceed. There may be an impact on project costs due to changes in market conditions at that time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Consolidated Warehouse

Project: C800071
Budget: \$9,000,000
Phase: Construction
Start: 06/27/2006
Completion: 03/31/2010

This project will construct a 50,000 square foot warehouse for storage and inventory management of spare parts for the Aviation Maintenance Department.

Status Snapshot

On Schedule
 On Budget
 3 Change Orders
 Total Change Orders Amount:
 \$53,613.00

Significant Developments

Panattoni Construction has removed the preload, installed all foundations and underfloor slab utilities, installed and tested the fire loop, and is preparing to pour the concrete slab. Grading is complete on the roadways and parking areas.

Schedule

Project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Change orders have been approved for preload monitoring, water and sewer permit requirements, and footing revisions required due to debris in the fill. Construction bulletins have been issued for roofing that will provide a better life cycle cost, mezzanine construction, and purchase and installation of structural storage racks.

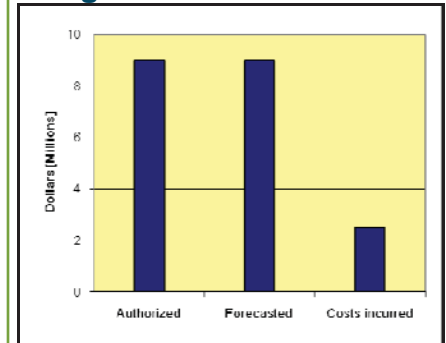
Risks

None identified at this time.

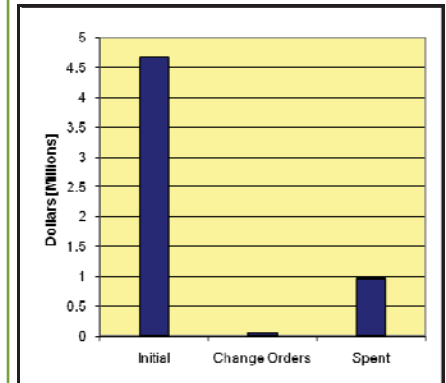
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT



Alaska Air 2-Step Ticket Counter

Project: C800095
Budget: \$10,707,000
Phase: Construction
Start: 04/11/2006
Completion: (See C102163)

This project provides Port of Seattle support for Alaska Airlines' 2-step ticket counter projects (the "Airport of the Future"). The work includes: asbestos abatement; concessions relocations; and related building modifications.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The Port work to support of the opening of Alaska ticket pod 5 is complete. This is the last facility to be activated.

Schedule

This project supports major tenant projects and is linked to the C-1 baggage system project. Delays in those projects have resulted in delays to substantial completion of this work. Alaska Airlines placed Pod 5 into operation in November 2008.

Budget

The project will incur additional costs over the current budget for Port performed tasks which will be reimbursed by Alaska Airlines. After reimbursement, the anticipated forecast is within the approved budget and authorization.

Change Order

Not Applicable.

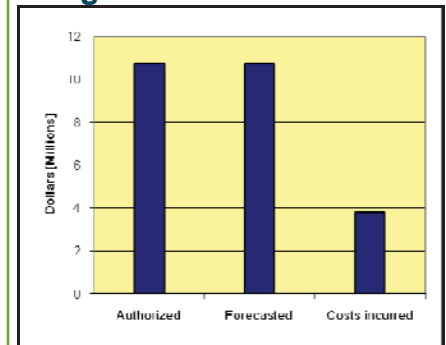
Risks

The combined work between the Port and Alaska Airlines is dependent on the phased completion of the C-1 baggage system project.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airport Owned Gate Infrastructure

Project: C800105
Budget: \$6,000,000
Phase: Construction
Start: 07/24/2007
Completion: 12/31/2009

This project purchases and replaces loading bridges at gates throughout the airport.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The Loading Bridge at Gate B12 has been replaced and is operational. A small works contract for the installation of Gate S5 has been executed. Design for Gate S2 is currently in review. Purchase of the two remaining bridges is on-hold until June of 2009.

Schedule

Design is complete for the Gate S2 loading bridge. Construction is scheduled to start at the end of April 2009 on the Gate S5 loading bridge and is schedule to be complete May 15. The anticipated installation of the first three loading bridges will be complete by mid-June 2009

Budget

The project forecast is within the approved budget. In October, the Commission authorized \$1,917,000 (for a total authorization of \$4,337,000) for a total for five loading bridges. The remaining budget will be authorized in a following phase to replace additional bridges and make other gate improvements in the future.

Change Order

None

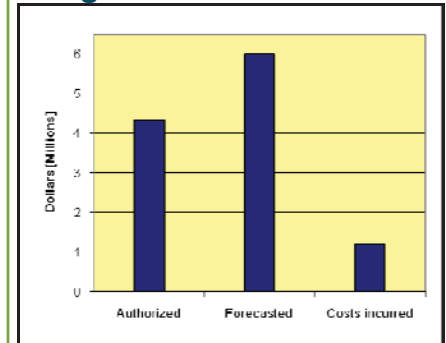
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



C4 UPS System Improvements

Project: C800107
Budget: \$2,336,000
Phase: Design
Start: 06/28/2007
Completion: On-Hold

Project will purchase and install new Uninterruptible Power Supply (UPS) units and associated equipment for the Airport Combined Communications and Command Center (C4).

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The design phase is complete and 100% bid-ready documents have been submitted to the Airport Building Department to be reviewed for building permit.

Schedule

The project is on-hold until funding is available.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

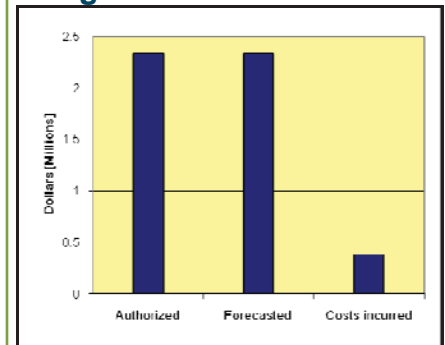
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable



Garage Escalator & "A" Elevator Upgrade

Project: C800109
Budget: \$7,315,000
Phase: Construction
Start: 09/11/2007
Completion: 02/28/2010

This project renews and replaces aging elevators and escalators in the Parking Garage to provide reliable vertical transportation to customers for years to come.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Work has begun on the East bank of elevators. Barricades have been installed on all floor levels.

Schedule

The project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

A construction bulletin has been issued to change all lifting sheaves due to wear.

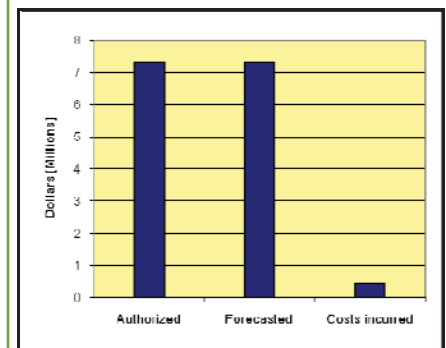
Risks

None identified at this time.

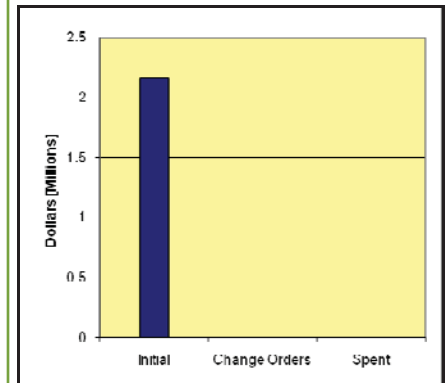
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

Main Terminal Roof Replacement

Project: C800111
Budget: \$1,658,000
Phase: Close Out
Start: 04/24/2007
Completion: 12/13/2008

This project will remove approximately 51,840 square feet of old roofing system and replace it with a new 15 year membrane roofing system.

Status Snapshot

On Schedule
 Under Budget
 4 Change Orders
 Total Change Orders Amount:
 \$16,695

Significant Developments

The project is complete. This will be the last quarterly report issued for this project.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization. The project is anticipating a savings of approximately \$110,000.

Change Order

Four change orders have been issued totalling \$16,695.

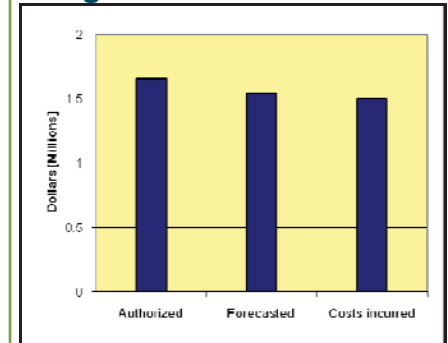
Risks

None identified at this time.

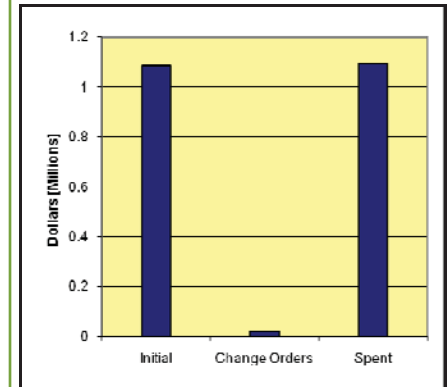
Budget Transfers

None this quarter.

Budget/Costs Incurred

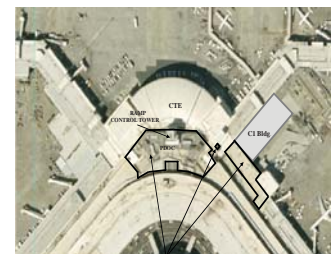


Construction Costs



Photo

Main Terminal Roof Replacement



Runway 16C/34C Panel/Joint Sealant Replacement

Project: C800112
Budget: \$2,415,000
Phase: Construction
Start: 02/26/2008
Completion: 12/31/2008

Multi-year program to remove and replace the pavement joint seal in areas on Runway 16C/34C, the center runway.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0.00

Significant Developments

No work scheduled for 2009.

Schedule

Future slab replacement work is currently scheduled for 2010.

Budget

The completed Runway 16C/34C Pavement Joint Reseal project's cost of \$350,405 was determined to be non-capitalizable by Port Accounting and was expensed at the end of 2008. Authorization of the remaining project budget of \$1,965,000 will be requested from the Commission in the future.

Change Order

None

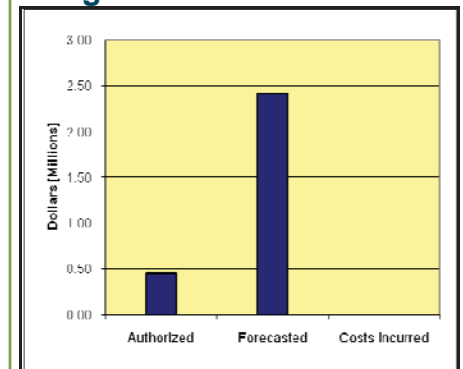
Risks

No risks have been identified at this time.

Budget Transfers

None

Budget/Costs Incurred





Security CCTV System Improvements

Project: C800144
Budget: \$2,037,591
Phase: Implementation
Start: 9/11/2007
Completion: 06/30/2009

Install approximately 70 new cameras for TSA and integrate existing Airport camera networks which contain over 800 cameras.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Server and related equipment installation is nearly complete. Integration of one-half of the airport cameras complete. The project is awaiting for the interface to related system which is forthcoming from vendor.

Schedule

Project completion is now expected by June 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable.

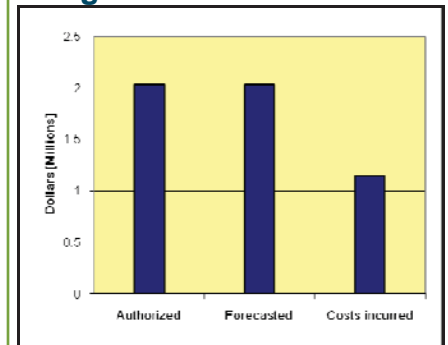
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

RMU/Kiosk Concession Program

Project: C800146
Budget: \$1,209,000
Phase: Design
Start: 11/20/2007
Completion: 10/31/2009

The project will: Provide design and fabrication of eight (8) Retail Merchandising Units (RMUs); provide power, communications, and data to the sixteen (16) RMU locations; and install floor-mounted receptacles for the utilities to allow easy connection points to the sixteen (16) RMUs, as well as flexibility for future utilization.

Significant Developments

The North Satellite construction is complete. The next phase of construction is scheduled to start mid-Summer 2009.

Schedule

The design phase has been restructured and the bid packages re-sequenced, with the intent to maximize the timing for new Concessions opportunities.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

Risks

None identified at this time.

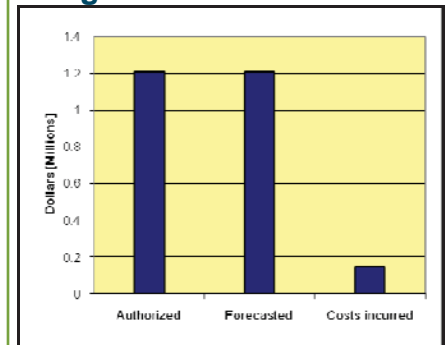
Budget Transfers

None this quarter.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Budget/Costs Incurred



Construction Costs

Not Applicable



Concessions Renewal/Replacement

Project: C800147
Budget: \$2,231,000
Phase: Design
Start: 08/26/2008
Completion: 02/23/2010

This project will upgrade concession locations which were previously vacated or slated to be vacated to Port standards for use as specialty concession space.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The project is currently in the 30% Design Review Phase.

Schedule

The design phase has been restructured and the bid packages re-sequenced, with the intent to maximize the timing for new Concessions opportunities.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

Change Order

None.

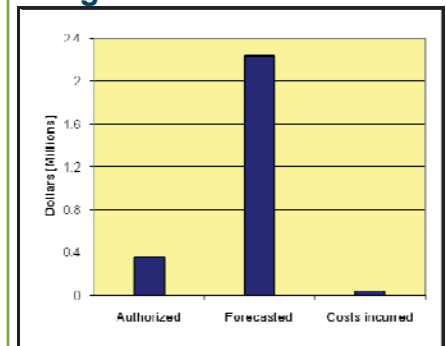
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Gina Marie Lindsey (GML) Arrivals Hall Concessions

Project: C800148
Budget: \$1,033,200
Phase: Design
Start: 11/20/2007
Completion: 09/04/2010

This project will provide a new retail merchandising corridor in the Gina Marie Lindsey Arrivals Hall. The project includes installing three Retail Merchandizing Units (RMUs) and providing utilities to a new approximate 25-seat restaurant/bar.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The 100% design is complete.

Schedule

The project was previously reported as delayed due to infrastructure design requirement revisions, business case revisions and additional project process requirements. The project completion was pushed into 2010 to coordinate with issuance of a Concessions Request for Proposal (RFP) by the Aviation Business Development Group.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

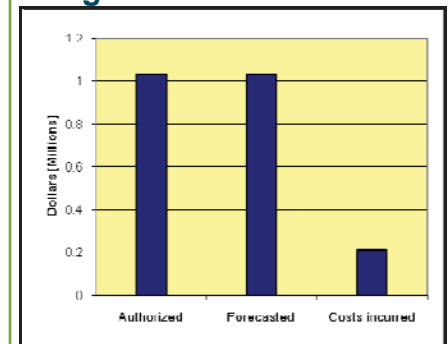
Risks

Due to delay in schedule, bidding climate may change when the project is bid and additional budget may be required.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not applicable

Location





Concessions Flooring

Project: C800157
Budget: \$2,182,000
Phase: Construction
Start: 07/24/2007
Completion: 05/31/2009

Replace flooring in North and South Satellite food courts.

Status Snapshot

Delayed Schedule
 On Budget
 8 Change Orders
 Total Change Orders Amount:
 \$151,780

Significant Developments

Replacement of the flooring in the North Satellite is complete, with only punch list items remaining. The South Satellite flooring demolition is complete and floor tiling is scheduled to start the end of April 2009 and will be substantially completed the end of May 2009.

Schedule

Additional construction delay is anticipated due to unforeseen pre-existing conditions in the South Satellite floors. These conditions have complicated the installation of a replacement expansion joint and have required additional structural infill.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Eight change orders have been issued.

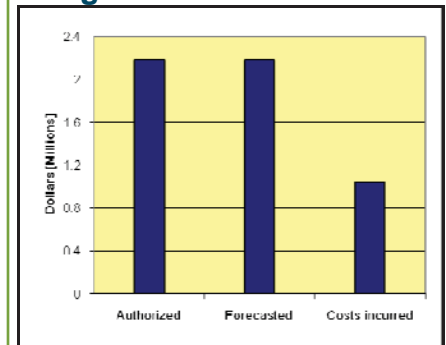
Risks

None identified at this time.

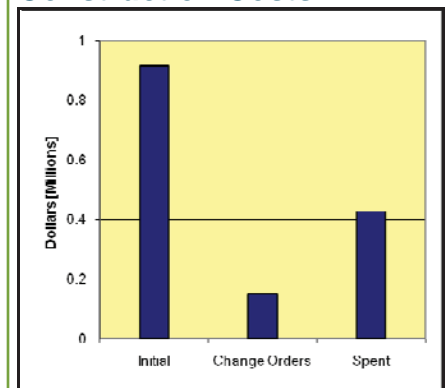
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Runway 16L/34R Reconstruction

Project: C800167
Budget: \$85,000,000
Phase: Construction
Start: 02/26/2008
Completion: 12/31/2009

The scope of this project includes the complete reconstruction of Runway 16L/34R (the eastern runway) and replacement of aging infrastructure.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0.00

Significant Developments

Runway 16L/34R Reconstruction project includes reconstruction of 11,900 foot runway and portions of five taxiways. Related work includes pavement demolition, excavation, grading, portland cement concrete and asphalt concrete paving, storm drainage, water mains and flush fire hydrants, electrical ductbanks, airfield lighting systems and guidance signs. The project was advertised in December 2008, with bid opening on Jan 20th, 2009. Four bids were submitted with ICON Materials being the low bidder. The project was awarded to ICON Materials for \$51,600,703.

Schedule

Project was awarded to ICON Materials in February 2009, and construction began March 30th, 2009 to be completed in late October 2009.

Budget

CIP budget of \$85,000,000 is fully authorized with a cost to date of \$2,403,000.

Change Order

None

Risks

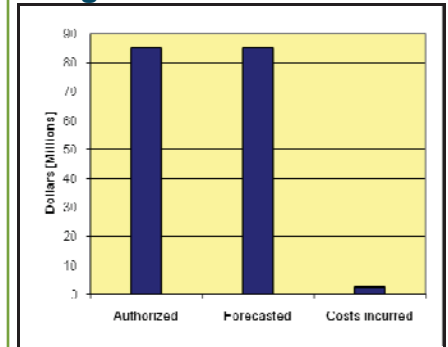
No risks have been identified at this time.

Budget Transfers

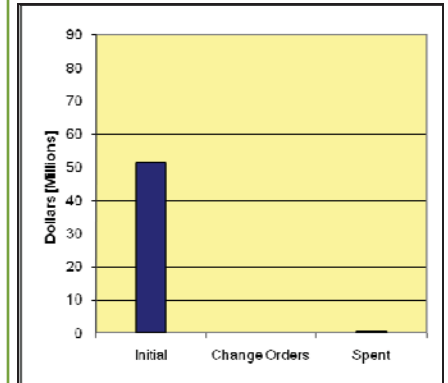
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo





Renew/Replace 42 Escalators

Project: C800237
Budget: \$55,000,000
Phase: Design
Start: 11/02/2007
Completion: 04/22/2016

This project will renew and replace escalators in the Main Terminal and North and South Satellites. In addition, one new escalator will be installed at the South Satellite.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Consultant proposals to provide the 30% Design Package were received and evaluated. Notification of selection is underway with cost negotiation to occur in the second quarter. This project will utilize the Best Bid procurement method.

Schedule

The project is behind schedule three months, awaiting final notification of selection of the design consultant and cost negotiations with the selected firm.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

Change Order

None

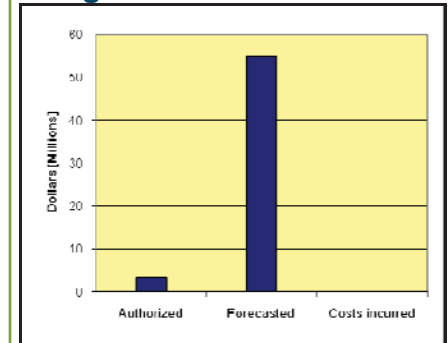
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable



Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$33,360,000
Phase: Design
Start: 06/15/2009
Completion: 07/10/2012

Provide a centralized Pre-conditioned Air Plant, associated heating and cooling piping systems, and jet bridge terminal air handling units to serve airplanes with heating and cooling while at the gates.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The Request for Qualifications (RFQ) has been published. Statements of qualifications due April 21, 2009.

Schedule

Posting of the RFQ was approximately three months behind schedule; however, modifications recovered most of the delay and put the project within two weeks of the original schedule.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

Change Order

None at this time.

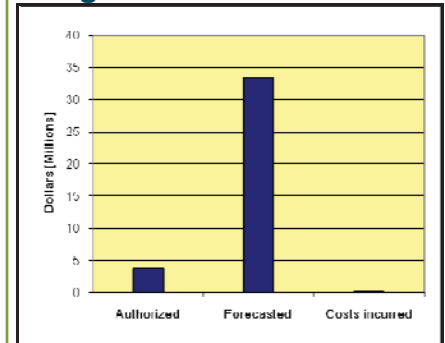
Risks

The schedule is tied to VALE funding.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not applicable



Fire Piping Upgrades - Main Terminal

Project: C800239
Budget: \$1,500,000
Phase: Design
Start: 09/23/2008
Completion: 03/26/2010

Upgrade the Main Terminal fire main piping to restore system reliability and provide full monitoring capability with the fire alarm system.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The 90% design was completed with no significant change in scope or cost. Bid documents being prepared for advertisement in second quarter.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction is targeted for late April 2009.

Change Order

None.

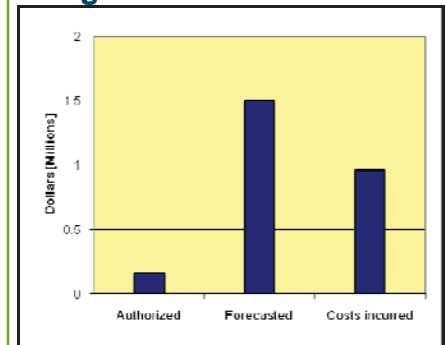
Risks

Bidding market conditions when the construction contract is advertised.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

2nd Floor HVAC Upgrades

Project: C800249
Budget: \$1,497,000
Phase: Design
Start: 03/25/2008
Completion: 01/31/2010

Construct a new Heating Ventilating and Air-Conditioning (HVAC) air supply duct system to the north side of the second floor of the central main terminal administration building and the concessions located directly below on the ticketing level.

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Commission authorized the advertisement of bids and construction funding on February 28, 2009. The project was advertised in March with bids due in late April 2009.

Schedule

No change in schedule.

Budget

Commission authorization of construction funding on February 28, 2009 included a \$137,000 increase in project cost to improve the efficiency of the HVAC air handler ducting, to eliminate roof access restrictions, and the installation of temporary flex ducts to eliminate impacts on existing tenants during construction.

Change Order

None.

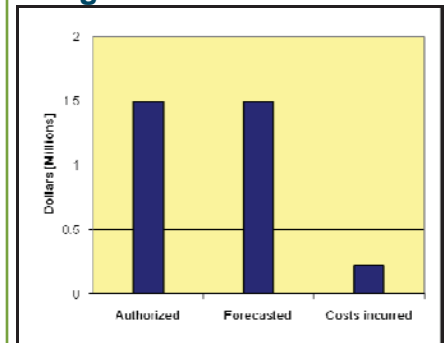
Risks

Bidding market conditions.

Budget Transfers

From C102166 (Aeronautical Renewal/Replacement) \$137,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Aircraft RON Parking USPS Site

Project: C800254
Budget: \$28,097,000
Phase: Design
Start: 04/05/2009
Completion: 06/30/2013

This project will prepare the site for the construction of Hardstands for use as Remain Overnight parking of aircraft at the Air Mail Center site.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0.00

Significant Developments

This project completed the lease buyout negotiation with the USPS and is schedule for lease termination in 2010. Design efforts for the demolition of the Air Mail Center including the design for minimal site improvements allowing for temporary uses and amenities and 15% design for the final Hardstand has been put on hold until further analysis of use of hardstand based on future growth.

Additional Commission authorizations will be required to execute lease termination, advertise and award the demolition of the Air Mail Center, and for the design and construction of the hardstands.

Schedule

The anticipated schedule is to complete lease buy out and demolition design by December 2009.

Budget

The budget of \$6,226,213 was authorized by the Commission on August 26th, 2008 for the lease buyout, demolition design and 15% Hardstand design.

Change Order

None.

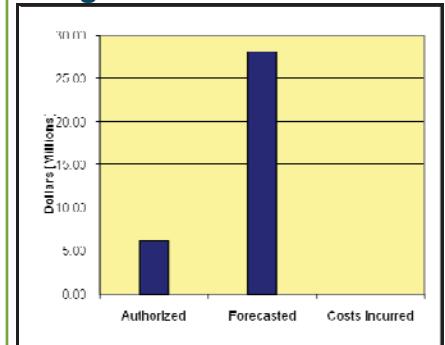
Risks

No risks identified at this time.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not applicable.

South AOA Fence Replacement

Project: C800286
Budget: \$375,000
Phase: Design
Start: 03/03/2009
Completion: 06/30/2011

This project provides new security fencing around the south end of Runway 34R that lies south of 188th street, meets current standards for airfield security fence, and reduces the number of coyotes on the airfield to enhance aviation safety.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0.00

Significant Developments

The project is currently in final design.

Schedule

The construction contract is scheduled to advertise in May and the work is to be completed by the Fall of 2009.

Budget

The CIP budget of \$375,000 was authorized on March 3rd, 2009.

Change Order

None.

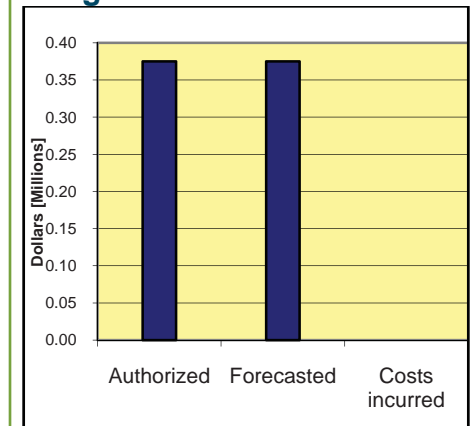
Risks

No risks have been identified at this time.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not applicable.

Fire Vehicles

Project: C001338
Budget: \$2,243,000
Phase: Implementation
Start: 11/23/2008
Completion: 7/31/2009

Purchase of fire vehicles according to the Fire Department Vehicle Replacement Master Plan.

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 0

Significant Developments

Contract has been executed to acquire a fire pumper vehicle.

Schedule

Project is on schedule

Budget

Expected to be delivered on budget

Change Order

None

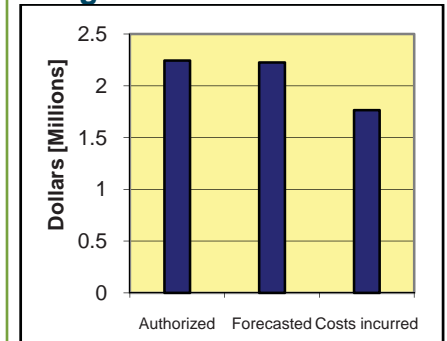
Risks

No risks have been identified this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not applicable.

AIRPORT

Rental Car Facility Property Acquisition

Project: C101110
Budget: \$16,540,000
Phase: Implementation
Start: 12/12/2000
Completion: 06/01/2009

Acquire real property and relocate businesses in preparation for construction of the Rental Car Facility.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Final acquisition of cemetery access road is on hold pending project re-start.

Schedule

On December 15, 2008, the Port of Seattle Commission voted to temporarily suspend construction on the \$400 million consolidated rental car facility.

Budget

Current authorized acquisitions are within budget.

Change Order

Not Applicable

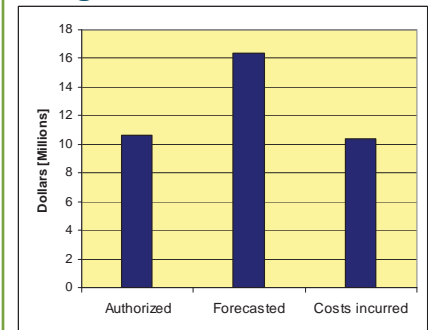
Risks

None identified at this time.

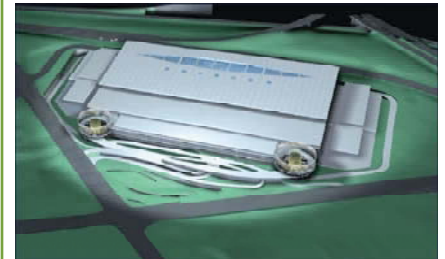
Budget Transfers

None this quarter.

Budget/Costs Incurred



Picture



AIRPORT



Fire Vehicles

Project: C102396
Budget: \$1,095,000
Phase: Implementation
Start: 11/16/2008
Completion: 7/31/2009

Purchase of fire vehicles according to Fire Dept. Vehicle Replacement Master Plan.

Status Snapshot

On Schedule
 On Budget
 Change Orders
 Total Change Orders Amount:
 0

Significant Developments

Contract for Airport Rescue Fire Fighting Vehicle has been executed. Preparing to advertise for bid for Medical Aid Unit.

Schedule

Project is on schedule

Budget

Expected to be delivered on budget

Change Order

None

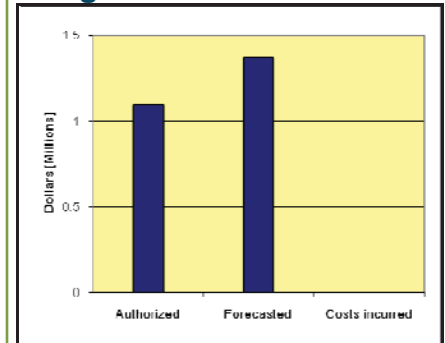
Risks

No risks have been identified this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not applicable.



Highline School Noise Insulation

Project: C200007
Budget: \$101,797,000
Phase: Construction
Start: 3/23/1999
Completion: 11/30/2021

Highline School Insulation Agreement will provide funding for sound mitigation for 15 schools that are impacted by aircraft noise from Sea-Tac Airport.

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The insulation of seven schools has been completed and one more is in progress.

Schedule

Port funding is authorized and will be available when the matching funds are provided by the state and school district. The schedule for that is not known.

Budget

The project forecast is within the approved budget and authorization.

Authorization: \$102,143,877
 Forecasted: \$101,797,000
 Costs Incurred: \$44,585,143

Change Order

Not Applicable

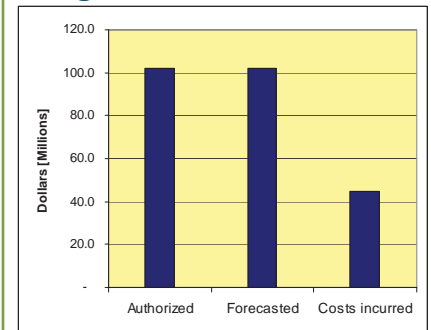
Risks

This project requires matching funds from the state and voter approved school bond funding. If the state or bonds are not acquired, construction will be delayed.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable. Construction is done by the Highline School District.

3rd Runway Residential Acquisition

Project: C200015
Budget: \$34,340,000
Phase: Implementation
Start: 05/27/1999
Completion: 06/30/2009

Acquire single/multi-family structures located in the 3rd Runway's flight path in the City of Burien to comply with FAA safety rules.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The final of three phases is nearing completion. All 29 offers have been made, 27 offers have been accepted and 26 properties have closed. One apartment building and one Single Family Residence are in the negotiation phase.

Schedule

Property owners have been readily accepting offers from the Port. This is partially due to the current residential real estate market. This is putting this phase of the project work ahead of schedule. The overall project schedule is not forecasted to change.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

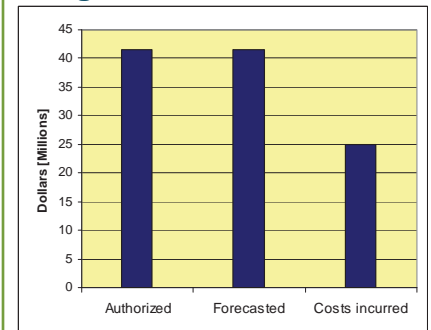
Risks

Regional construction costs for demolition have been rising over the last several years. This causes concern that total project costs may exceed original estimates.

Budget Transfers

None

Budget/Costs Incurred



Photo



AIRPORT

FAR Part 150 Mobile Home Park Acquisition

Project: C200037
Budget: \$47,258,000
Phase: Implementation
Start: 02/12/2002
Completion: 06/30/2011

Acquisition of mobile and manufactured home parks, and relocation of the tenants, to reduce the number of people living in mobile homes within high noise areas.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

1st Quarter of 2009 saw increased move-outs as families found replacement housing.

Schedule

Our relocation program is slightly ahead of schedule and we traditionally see families relocate faster during the upcoming summer months, when children are on their summer vacation. Abatement and demolition of selected vacant mobile homes should also begin this summer.

Budget

Recent credit market conditions have created challenges in finding suitable and affordable replacement housing in this housing segment. Costs to test, abate and demolish mobile homes is expected to exceed forecasts. Impact on budget is unknown at this time.

Change Order

Not Applicable

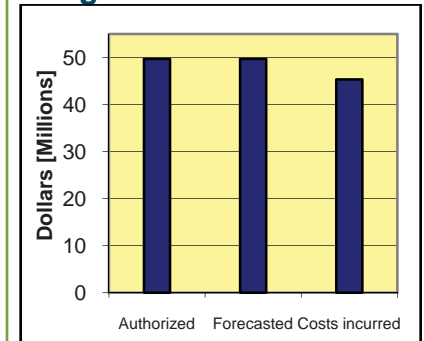
Risks

Tight residential housing credit market. Abatement and demolition costs.

Budget Transfers

None

Budget/Costs Incurred



Picture



Highline Community College Noise Insulation

Project: C200042
Budget: \$10,822,000
Phase: Construction
Start: 01/11/2005
Completion: 10/01/2011

Highline Community College Insulation Agreement will provide funding for up to 22 eligible buildings that are impacted by aircraft noise from Sea-Tac Airport.

Status Snapshot Prior Report
 Delayed Schedule 1Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Twelve of the 22 eligible buildings have been sound insulated by the college.

Schedule

Building #19 construction is complete. The schedules for the remaining buildings are dependent on state funding. Funding from the college has been delayed, therefore, delaying the overall project.

Budget

The project forecast is within the approved budget. We are preparing to complete noise audits on the remaining buildings that have not been reconstructed to see if in the future any will be eligible for FAA grant funds. Authorization of the remaining project budget of \$5,828,402 will be requested from the Commission in the future when schedule is determined.

Authorized: \$4,993,598
 Forecasted: \$10,822,000
 Costs Incurred: \$4,237,504

Change Order

Not Applicable

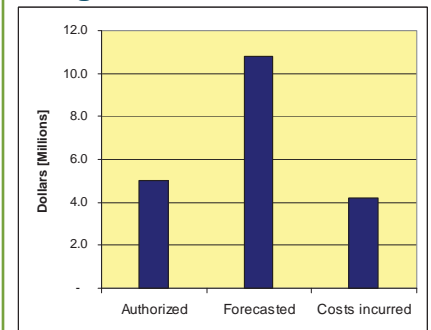
Risks

The Highline Community College competes for state funding with other colleges. If they do not receive adequate funding, projects will be delayed. Estimates for the remaining eight college buildings have not been completed by the college.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable. Construction is managed by the community College



Home Insulation Retrofit

Project: C200048
Budget: \$5,344,000
Phase: Construction
Start: 01/11/2005
Completion: 12/31/2009

This CIP includes two projects that provide either re-insulation or repair of previously insulated homes due to safety and condensation issues.

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Researching remaining eligible homes to continue and complete project.

Schedule

Will commence upon review of remaining homes.

Budget

Project is forecasted to be within budget.

Authorized: \$5,344,000
 Forecasted: \$5,344,000
 Costs Incurred: \$3,060,564

Change Order

Not Applicable

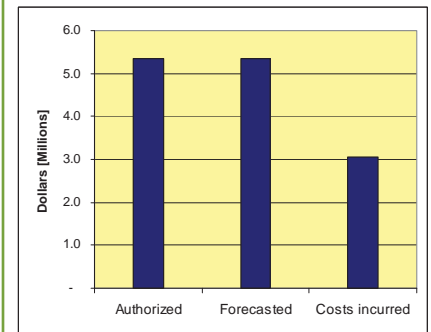
Risks

Liability associated with egress safety issues.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



Single Family Home Sound Insulation

Project: C200093
Budget: \$2,450,000
Phase: Construction
Start: 03/27/2007
Completion: 12/31/2009

Sound insulate remaining homes that are within the 1998 65 decibel day night level (DNL) noise contour.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Seven homes are in the next group to be insulated.

Schedule

On schedule.

Budget

The project forecast is within approved budget and authorization.

Authorized: \$2,450,000
 Forecasted: \$2,450,000
 Costs Incurred: \$673,011

Change Order

Not Applicable

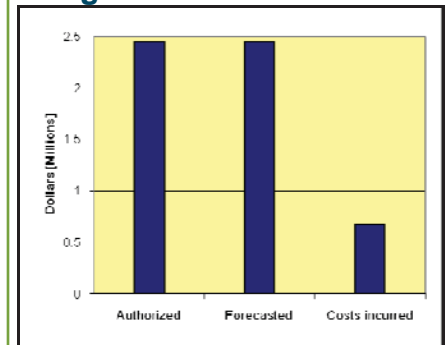
Risks

The ability to accomplish the insulation is dependent on the wishes of the homeowners.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



Street Vacations - Des Moines Creek 1

Project: C800046
Budget: \$3,850,000
Phase: Implementation
Start: 10/01/2008
Completion: 08/31/2009

Purchase the City of Des Moines-owned streets in the Des Moines Creek Business Park site that are surrounded by Port-owned property. This acquisition will enable the Port to develop the business park site.

Status Snapshot **Prior Report**
 On Schedule
 Under Budget 3Q 08
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Per our agreement with the City of Des Moines, the amount owed the City has been deposited into an escrow account pending satisfaction of all the conditions required for closing.

Schedule

Acquisition is expected to be completed by 8/31/09.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable.

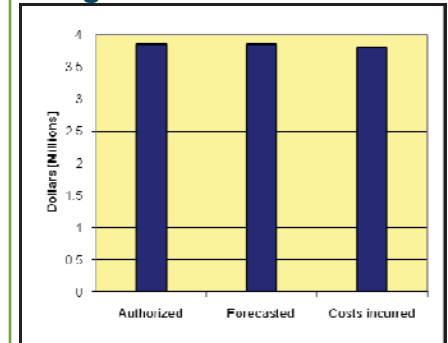
Risks

All the conditions required for closing--most notably, the Des Moines City Council's approval of the developer's master plan--are not yet met. The Port may terminate the agreement if City approval does not occur and retain the allocated funds.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



Burien Commercial Property Acquisition

Project: C800150
Budget: \$3,000,000
Phase: Implementation
Start: 05/31/2007
Completion: 12/31/2010

Acquire commercial properties along Des Moines Memorial Drive, and vacate one street, in the City of Burien that are surrounded by Port-owned properties.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Burien Seventh Day Adventists Church and School acquired December 31, 2008. Next acquisitions are for the Sunnydale Substation and a street vacation in Burien.

Schedule

Properties are purchased as Commission authorization is received. Program expected to be completed in 2010.

Budget

Project is forecasted to be within budget.

Change Order

None.

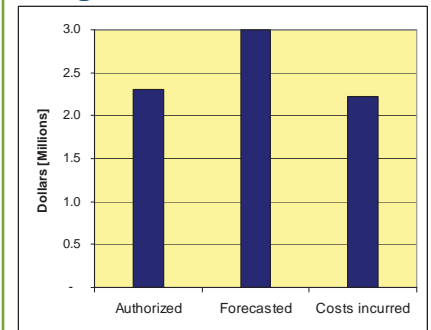
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction

Not Applicable

Tenant Reimbursement

Project: C800154
Budget: \$4,709,577
Phase: Construction
Start: 08/14/2007
Completion: 03/31/2010

Build out of spaces for new and existing tenants. If more than a “basic finish” condition space is built for the tenant, the tenant is required to reimburse the Port for the cost of the work beyond this “basic finish”. These reimbursements are allowed under the guidelines described in the "Tenant Reimbursement Policy".

Significant Developments

Construction of new office space by Hawaiian Airlines was completed in 4th Quarter 2008. Port's reimbursement for Hawaiian handled in Q1-2009.

Virgin America reimbursement completed 1st Quarter 2009.

Port construction of the TSA Mezzanine Office Project complete. Accounting interpretation of reimbursements back to the Port from tenants will be considered extraordinary revenue and will not credit reimbursement to the project.

Schedule

Work completed on schedule to meet the tenants needs.

Budget

Virgin America's \$407,000 in reimbursements was approved by the Commission and payment made in Q1.

\$1,091,000 in reimbursement to the Port by TSA received in 1st Quarter 2009.

Change Order

None

Risks

None identified at this time.

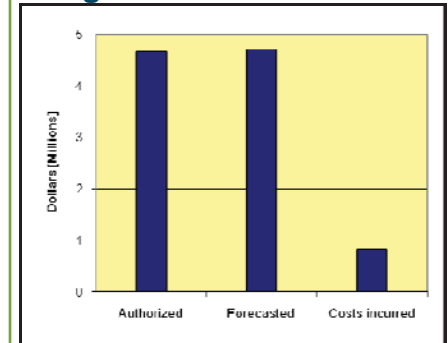
Budget Transfers

None

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Budget/Costs Incurred



Construction Costs

Not Applicable.



Alaskan Way St Vacation and Public Access

Project: C000579
Budget: \$1,036,000
Phase: Planning
Start: 1996
Completion: 2011

Scope includes all public access improvements at multiple sites and fees as required by the City of Seattle in order to vacate Alaskan Way South At T30 site.

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

N/A

Schedule

No changes this quarter. Project continues to be on hold pending closure of all other previous street vacations.

Budget

No changes this quarter

Change Order

NA

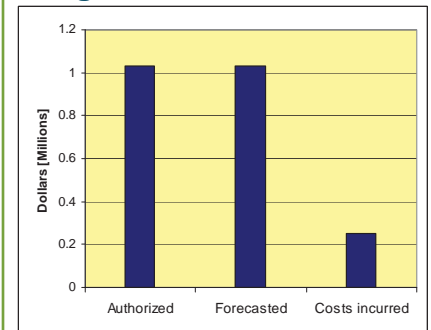
Risks

Risks have not changed from 3rd Quarter '08 report.

Budget Transfers

NA

Budget/Costs Incurred



Construction Costs

None



T-115 Dock Reconstruction

Project: C102451
Budget: \$26,500,000
Phase: Construction
Start: 7/2003
Completion: 12/31/2009

Upgrade three areas of existing 1200 ft dock, upgrade Berth 1 and improve 15 acres of uplands for tug/barge cargo operations.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 Forecast Overrun 1Q 08
 20 Change Orders
 Total Change Orders Amount:
 \$1,025,338

Significant Developments

90% Design scheduled for Completion 2Q2009. Request for construction funding is scheduled for 2Q2009. Staff expects to received permits 3Q 2009.

Schedule

Scheduled construction start is December 2009 and completion date is estimated to be 4/30/10, as reported last quarter.

Budget

No change this quarter.

Change Order

No change orders this quarter

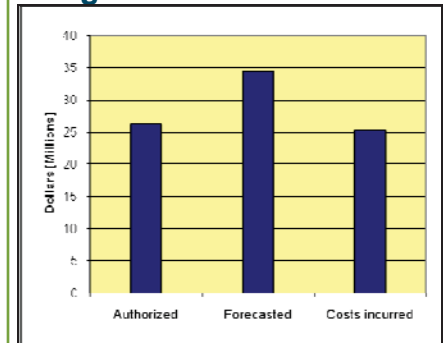
Risks

Schedule is contingent on receiving in-water-work and building permits by late August 2009.

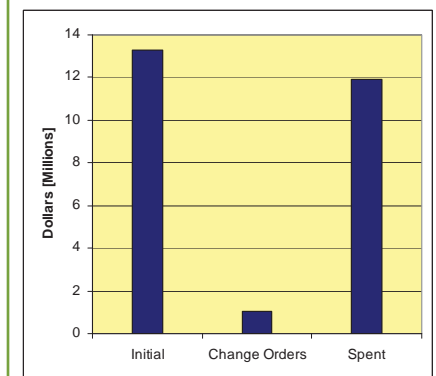
Budget Transfers

None

Budget/Costs Incurred



Construction Costs





C-36 Surplus

Project: C103586
Budget: \$330,000
Phase: Construction
Start: 10/24/06
Completion: Q1 2009

Removal or demolition of Crane 36, presently located on the north end of Terminal 18. C36 was purchased in 1974.

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The majority of the project was completed during the reporting period

Schedule

Demolition and demobilization will be completed the first week of April

Budget

Forecasted costs are within budget

Change Order

None

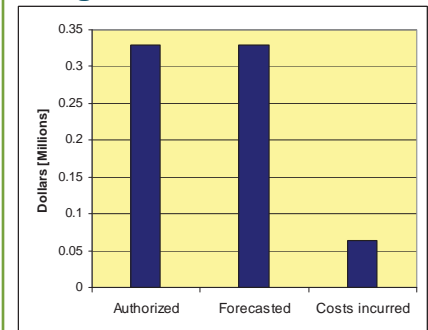
Risks

May incur weather related claim.

Budget Transfers

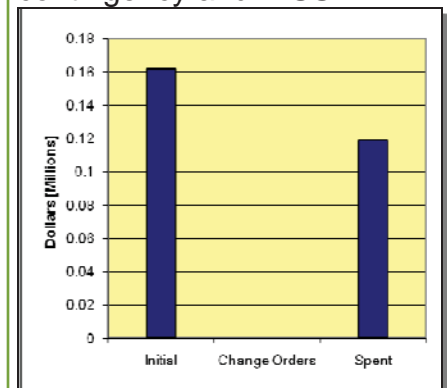
None

Budget/Costs Incurred



Construction Costs

\$194,000 including contingency and WSST.





T25/30 Improvements 2005-2007

Project: C800064
Budget: \$13,787,870
Phase: Construction
Start: 2005
Completion: 2011

Improve T25 container yard, and build bridge between T25 and T30 to improve access. Complete street vacation at S. Forest St. and related public access improvements.

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

None

Schedule

Completed the sidewalk improvements at East Marginal Way this quarter. All work is done with the exception of some public access / habitat improvements at South Riverside Drive at the South Park Public Access site. This piece of work is on hold, pending negotiations with the City and Washington State DOT.

Budget

No changes to report this quarter.

Change Order

NA

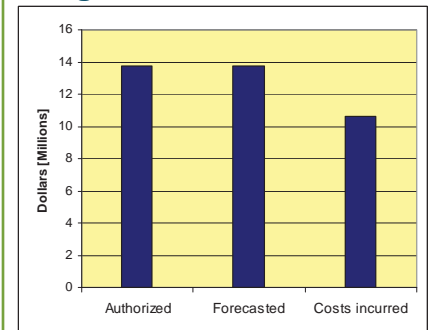
Risks

NA

Budget Transfers

NA

Budget/Costs Incurred



Construction Costs

NA

Terminal 30/Terminal 91 Program

Project: C800085
Budget: \$121,525,000
Phase: Construction
Start: 10/2/2007
Completion: 6/10/09

Redevelopment of Terminals 25/28/30 into one combined container facility. Relocation of the existing T30 Cruise operations into a new facility at T91, and related facility improvements and berth dredging.

Status Snapshot

On Schedule
 On Budget
 91 Change Orders
 Total Change Orders Amount:
 \$6,044,395.

Significant Developments

T91: The Terminal 91 cruise terminal building construction by PCL is estimated to be 99% complete. PCL achieved beneficial occupancy on 3/6/09 and received certificate of occupancy from the City on 4/10/09. The T91 facility is on schedule for receiving the first cruise vessel on 4/24/09.

Punchlist work by the PCL is in progress. Offsite signage fabrication/installation coordination with City of Seattle continues. Office equipment and furniture move-in for Cruise Terminals of America, Customs & Border Protection and cruise line's is complete. Cruise building and yard signage fabrication/installation is mostly complete. Installation of major shorepower cabling by Seattle City Light is in progress. Installation of fence, gates, utilities, striping and revenue control booths and gate arms for the north end parking lot is in progress. Coordination with Cochran on shorepower conduit extension and jib crane installation is on-going. Painting of metal canopy is in progress. West shorepower installation is in progress. (Continued on Page 2).

Schedule

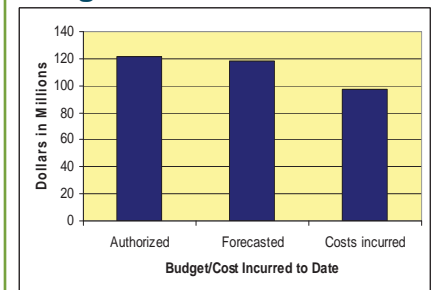
T91: Received certificate of occupancy for the cruise terminal building on 3/10/09. The T91 facility is on-schedule to be available to receive its first vessel on April 24, 2009. (Continued on Page 2).

Budget

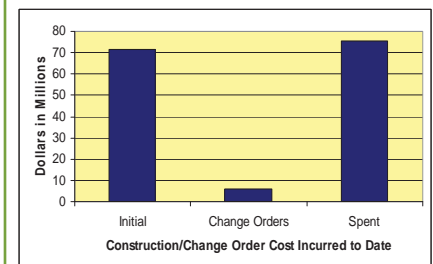
The current program budget is \$121.5 million which includes 3.2 million for the foundation change. The program forecast is \$118.3 million.

The \$3.2 million foundation change is provisional and remains unused.

Budget/Costs Incurred



Construction Costs



Photo



Change Order

There were 21 change orders this quarter for a total of \$594,315.

Budget Transfers

None

Significant Developments, continued

T30: The T30 major construction is estimated at 89% complete. Construction is progressing behind schedule and on budget. The contractor GCC experienced schedule delays from severe weather conditions between in 2/25/09 thru 3/15/09. The Port and the contractor have agreed on maintaining the beneficial occupancy of the facility on 5/11/09.

Waterside crane beam is essentially complete (mechanical and electrical work on-going). Truck scale approach slabs are complete. Longshore building exterior sheeting, interior framing and painting is in progress. Paving, perimeter fencing, and reefer racks electrical work are in progress. Raising the Utility Castings is complete. Install perimeter fencing is in progress. Fabrication of the concrete barrier is in progress. Maintenance canopy modification work is complete. OCR structure at T25 is complete. Install new light pole / luminaries is in progress.

Schedule, continued

T30: The current schedule is showing the project being complete on 5/11/09. The contractor and Port have settled time impacts due to severe weather in December/January and have agreed on maintaining the beneficial occupancy target date of 5/11/09. Paving was impacted due to severe rain conditions in February and March, the contractor is reviewing the Port evaluation of these impacts.

The barge for crane off-loading (relocation from T18) is scheduled for April 7th. The substation is expected to be on on-line mid April and available for crane commissioning.

Risks

T91: Shore power installation and mobile gangway fabrication need to be fully completed and commissioned prior to start of 2009 cruise season.

T30: Weather continues to be a risk factor for the project schedule.



T91 Berth M Replacement

Project: C800089
Budget: \$10,654,000
Phase: Close Out
Start: 9/21/2007
Completion: 5/30/2008

Replace remaining timber portion of Berth M apron structure with a concrete/steel pile supported concrete apron structure.

Status Snapshot	Prior Report
Delayed Schedule	2Q 08
Under Budget	2Q 08
10 Change Orders	
Total Change Orders Amount:	
\$206,345	

Significant Developments

Construction completed as of 5/30/2008 and the new apron is in use. Change order documentation finalized and ready for execution.

Schedule

Project is in the close-out phase.

Budget

Forecasted under budget

Change Order

Contractor has two change orders to sign, should be executed in the second quarter 2009.

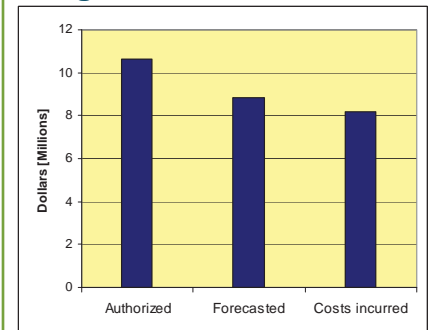
Risks

None.

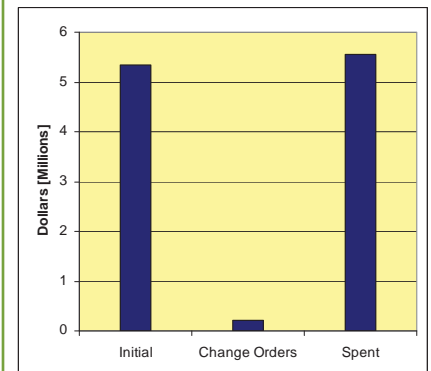
Budget Transfers

None

Budget/Costs Incurred



Construction Costs





T 86 Grain Spout Repair

Project: C800113 Replace grain spouts #1 and #4 at
Budget: \$2,136,010 T86.
Phase: Construction
Start: 1/2007
Completion: 6/10/2009

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Project was bid and has been awarded.

Schedule

Project is on schedule for the May-June spout installations.

Budget

Project is currently on budget.

Change Order

None

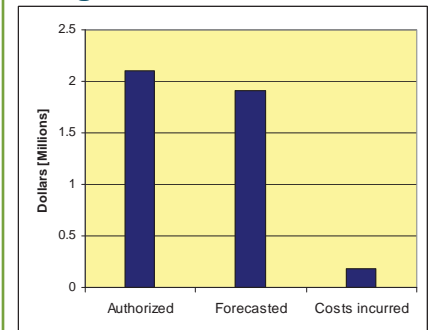
Risks

None

Budget Transfers

Previously \$97,000 was transferred from expense Project #103677 to capture capital work performed under the expense project.

Budget/Costs Incurred



Construction Costs

None



P66 Bag. Corridor & Pass. Screening

Project: C800114
Budget: \$2,087,000
Phase: Construction
Start: 1/1/2008
Completion: 12/31/2009

Provide baggage and passenger screening improvements at P66 to accommodate larger cruise vessels with 300-400 more passengers per sailing.

Status Snapshot

On Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Canopy installed but contractor was unable to complete the project to specifications. Port will complete project correctly and deduct costs from contractor payment.

Schedule

The elevator upgrade will be rebid in second quarter but construction will not start until after Cruise ends in November 2009.

Budget

No change

Change Order

None

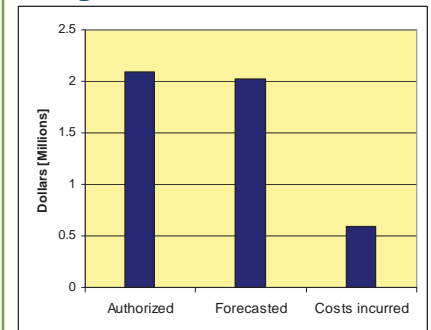
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction contracts

Terminal 18 South Fender Improvements

Project: C800121
Budget: \$450,000
Phase: Design
Start: 3/26/08
Completion: 4/30/10

Replace 800' of deteriorated fender system at the south end of Terminal 18

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Design and permitting effort started for the fender system. The length of the fender system was extended 400 lf to have a complete design for entire 1,200 lf length of the terminal instead of the initial 800 lf. Commission approved the change in the design scope as the incremental cost of the additional length of the fender system will be minimal. Design will be performed by Port Staff.

Schedule

Permit applications scheduled for June '09, design completion by September '09.

Budget

Project within approved budget.

Change Order

None this quarter

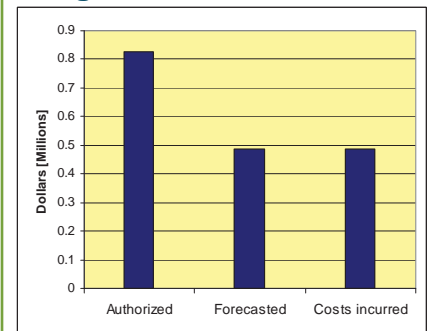
Risks

None identified this quarter

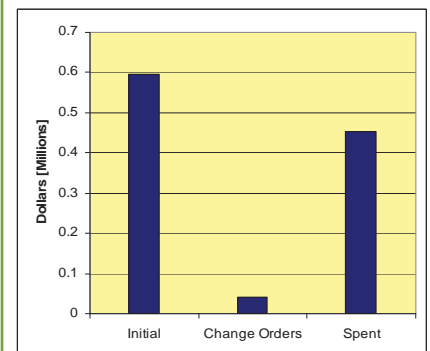
Budget Transfers

None

Budget/Costs Incurred



Construction Costs





T-5 Crane Spreader Replacement

Project: C800123
Budget: \$525,000
Phase: Construction
Start: 10/24/06
Completion: 3/31/2009

To replace two crane cargo spreader beams that are beyond their useful life. Spreader beams are terminal equipment used to move containers to and from ships and trucks.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Project was rebid in Q1 2009. Bids received on April 10, 2009 appear to be compliant. Purchase order will be executed 2Q2009.

Schedule

Schedule adjusted to reflect re-bid. Estimate completion date is 4Q 2009, 9 months later than previously thought, as reported in the 4Q08 report

Budget

CIP 800123 is funded for \$2,897,000. The Commission approved Work Project budget for procurement of 2 spreader beams is \$525,000. A request for additional authorization of the balance of funding is schedule for later this year.

Change Order

None

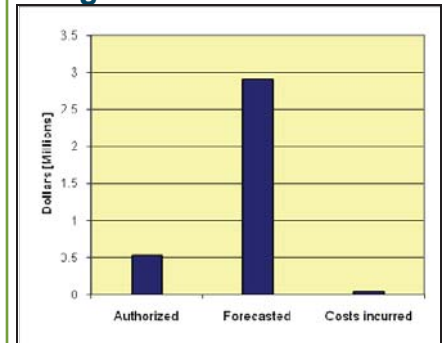
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

T25 South Redevelopment

Project: C800259
Budget: \$4,377,513
Phase: Construction
Start: 11/2007
Completion: Indefinite

Redevelopment of former cold storage facility site at south end of Terminal 25 into container terminal yard.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Phase 2 construction on hold indefinitely.

Schedule

No changes from 4th Qtr 2008 report.

Budget

As per prior report, Commission approval for Phase 2 construction costs will be requested if, and when the property is leased.

Change Order

None

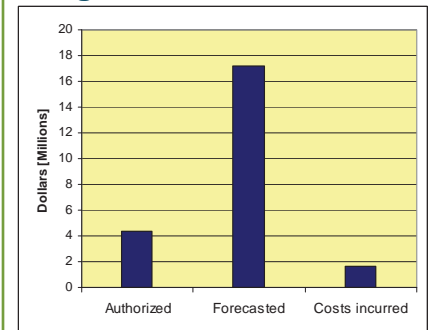
Risks

None

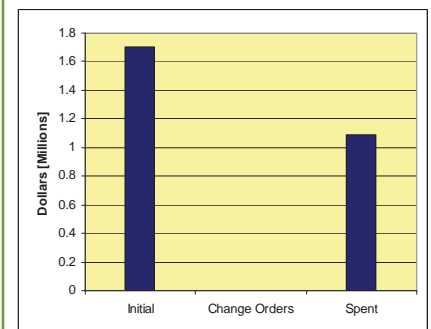
Budget Transfers

None

Budget/Costs Incurred



Construction Costs





T-10 Interim Redevelopment

Project: C800264
Budget: \$800,000
Phase: Design
Start: 3/22/2008
Completion: 11/30/09

Funding is to develop full project scope and design of utilities to support terminal related activities. Primary focus is the design of the storm water drainage system and the paving, lighting and fencing.

Status Snapshot

Delayed Schedule
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Staff met with Agencies to discuss proposed design. All issues appeared to be manageable. 30% Estimate and Design received 1Q2009. Based on discussion with agencies and Designer's evaluation and estimates, Staff is recommending the project scope be amended to include a new 24 inch outfall and complete asphalt overlay of the site. Staff requested and received authorization to proceed with 100% design document on April 14, 2009.

Schedule

The addition of the new 24 inch outfall will delay completion until 3Q 2010.

Budget

Forecasted costs included estimated construction costs. Authorization and forecasted budget is \$800,000 for design and permitting only. Total estimated project costs with the addition of the new outfall and paving are \$5,100,000. Staff will return to Commission for additional construction authorization 4Q2009.. Request to Commission for additional construction authorization scheduled for 1Q 2009.

Change Order

None

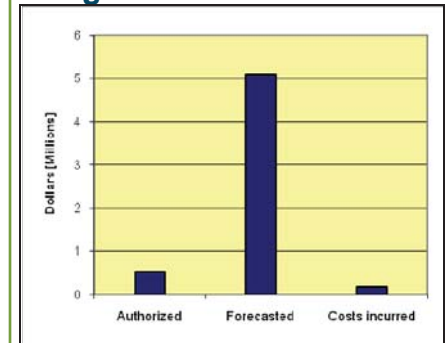
Risks

Schedule delays

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

T91 City Ice Bldg. W-40 Demo

Project: C800265
Budget: \$861,000
Phase: Construction
Start: 9/11/2007
Completion: 3/9/2009

Partial building demolition and reconfiguration of Building W-40 at Terminal 91 including utility relocation, paving and possible fencing.

Status Snapshot

On Schedule
 Forecast Overrun
 (5) Change Orders
 Total Change Orders Amount:
 \$37,102.

Significant Developments

Construction complete. Project exceeded authorized budget, will request Commission authorization for additional funding.

Schedule

Project is tracking and is on schedule. With the request for Commission authorization and approval to install a new forklift ramp, the project is expected to complete in late 2Q-09.

Budget

Project exceeded authorized budget, staff will request additional Commission authorization of \$168K.

Change Order

Total change orders to date = \$37,102

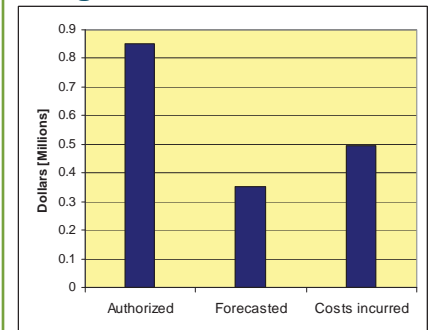
Risks

None

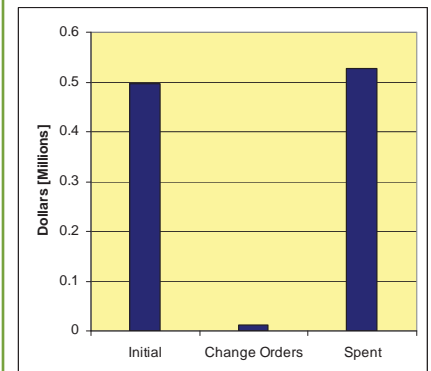
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T91 Mobile Gangways

Project: C800273
Budget: \$6,460,000
Phase: Construction
Start: 6/24/2008
Completion: 4/30/2009

Construct two mobile gangways and the associated support infrastructures for the new T91 Cruise Terminal.

Status Snapshot

On Schedule
 On Budget
 3 Change Orders
 Total Change Orders Amount:
 \$177,620

Significant Development

Design finalized with additional range of movement and automation for the gangway components. Gangway fabrication well underway and nearly complete.

Schedule

Gangways are on target to be delivered on April 3rd, 2009.

Budget

Change order negotiation continues for the fabrication costs to obtain additional range of movement and automation. Anticipate all costs to be within authorized budget.

Change Order

Three change orders for a total of \$177,620.

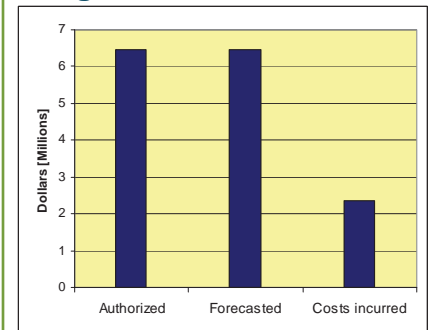
Risks

Authorized funds should be adequate to cover fabrication costs of the new design elements. The amount will be refined and finalized in second quarter 2009.

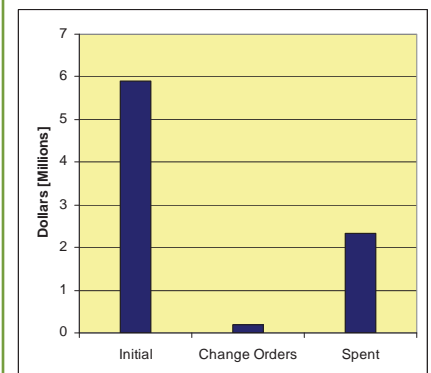
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



East Marginal Way Grade Separation

Project: Public Expense
102007

Budget: \$50,700,000

Phase: Construction

Start: 5/2006

Completion: Q4 2010

FAST Corridor funded project; FHWA, State, City with Port commitment of \$18.8 mil. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts.

Status Snapshot	Prior Report
Delayed Schedule	1Q 08
Forecast Overrun	1Q 08
No Change Orders	
Total Change Orders Amount:	
\$0	

Significant Developments

Seattle City Light relocation efforts continue with pole foundation contract award. Expected relocation complete in late August 2009 instead of June as previously anticipated. Funding partners continue to express concern but have accepted current plan to advertise project for bids per Port Commission authorization.

Schedule

Completion schedule revised due to utility relocation delay. Plan advertisement date is May 2009. Expected substantial project completion is delayed an additional quarter to 2Q11 due to relocation of existing light poles.

Budget

Budget overrun anticipated due to projected cost increases of Seattle City Light facilities relocations and inflation factor of associated delay. Commission authorization received March 24 for increased Port funding. Column relocation construction contract has been terminated to reduce cost obligation to complete the project.

Change Order

None

Risks

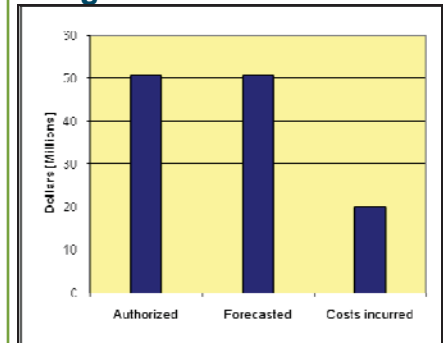
Additional delays trending to increase overall project costs based upon uncertain inflation factors. Seattle City Light cost estimates are increasing and schedule slipping.

Budget Transfers

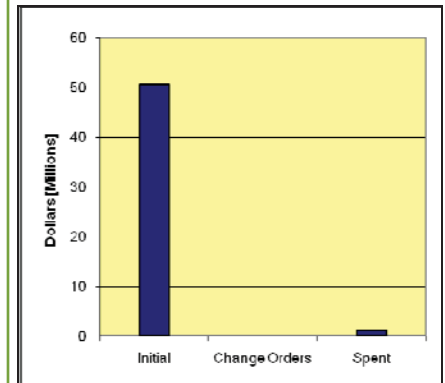
Potential transfers from other Port FAST Corridor commitments

SEAPORT

Budget/Costs Incurred



Construction Costs



Terminal 46 ZPMC Gearboxes

Project: Expense
103705, 103706, 103707
Budget: \$1,227,000
Phase: Construction
Start: 8/22/2007
Completion: 12/31/2009

This project is for the implementation of contingency plans to keep the three port owned ZPMC cranes located at Terminal 46 operating while the cause of failing gearboxes is investigated

Status Snapshot

On Schedule
On Budget
No Change Orders
Total Change Orders Amount:
\$0

Significant Developments

Spare gearboxes and parts have been purchased and are being stored in anticipation of the next failures. Have received some new information regarding potential root cause of failure, which will assist in determining final resolution.

Schedule

Crane 81 has been trending toward failure mode based on vibration testing and hours of operation. We are continuing to work with our consultants, the designer, and the manufacturer to identify failure cause and determine permanent fix.

Budget

Project spending to date includes purchase of spare gearboxes and parts, reimbursement to tenant for costs incurred to make repairs, and monthly monitoring of vibrations and oil quality to document failure trends.

Change Order

None this quarter.

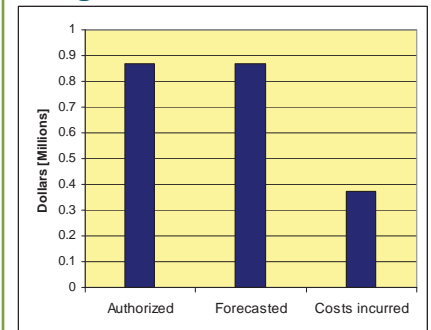
Risks

Additional gearbox failures would result in further disruptions to operations.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts

Photo





T5/T18 Maintenance Dredging

Project: Expense
103835/103838
Budget: \$2,937,000
Phase: Construction
Start: Feb 2008
Completion: Feb 2010

Mechanically dredge up to 6,900 cy of sediment along approximately 4,900' of berths at T18 and dispose of the dredged material at approved upland disposal sites; Conduct environmental testing, permitting, and design work for T5 maintenance dredging

Status Snapshot

On Schedule
 Under Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Completed T18 Maintenance Dredging in February.

Schedule

T5 Maintenance Dredging: Due to expense budget constraints, only limited design and permitting work is planned for 2009. Final design is delayed to 2010, and construction completion will be delayed from February 2010 to February 2011.

Budget

T18 Maintenance Dredging completed well under budget due to significantly lower construction bid amount. Commission authorized total budget for T18 Maintenance Dredging is \$2,257,000. Total cost after all closeout activities are complete is expected to be just under \$900,000.

Change Order

N/A

Risks

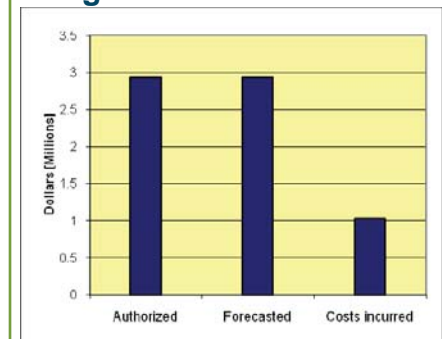
N/A

Budget Transfers

N/A

SEAPORT

Budget/Costs Incurred



Construction Costs

None

Barge Layberth Improvements - Terminal 25/ Pier 28/Terminal 46

Project: Expense 104011-3
Budget: \$300,000
Phase: Construction
Start: 10/14/08
Completion: 10/31/09

Improvements to the fendering and terminal systems at Terminal 25, Pier 28 and Terminal 46 to provide viable barge layberth use at these sites.

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Terminal 25 construction started, design complete for fender pile work at Pier 28 & Terminal 46. All permits received for fender pile work.

Schedule

Terminal 25 fenced berth to be completed by 5/1/09. Fender pile repairs to begin when fish window opens in 8/09.

Budget

Project within budget.

Change Order

None this quarter

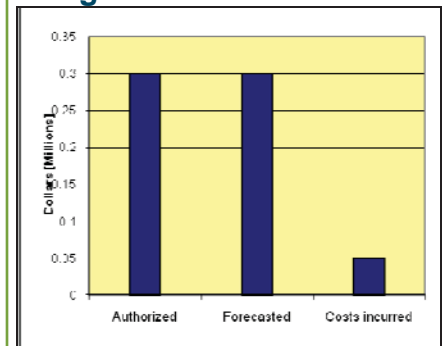
Risks

None identified this quarter

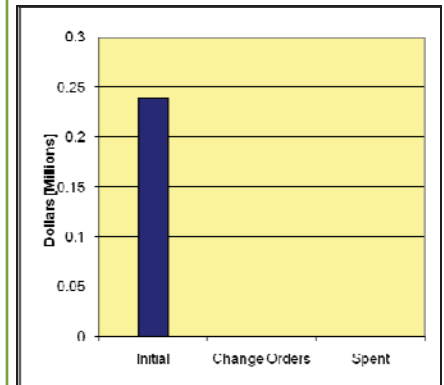
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



Radio Frequency Identification (RFID)

Project: E104066
Budget: \$578,035
Phase: Planning
Start: 10/14/2008
Completion: 12/31/2010

RFID Phase 2 (2008-2010):
 Expansion of RFID project to
 additional terminals and rail
 facilities within the Port of Seattle
 harbor area.

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders
 Amount:
 \$0

Significant Developments

Memorandum of Agreement with Port, SSA and eModal database service was completed on 3/31/09.

Schedule

Late February, Seaport Container Management decided to place this project on hold. The business group is working with the Terminal Operators on the policies for the Clean Truck program. RFID will be included with the future program, once the Memorandums of Agreement have been signed the direction of this project could change. Expected agreement timeframe is late June.

Budget

The current program budget is \$578,035. 86.5% is grant funded and 13.5% is Port funded.

Change Order

There were 0 change orders this quarter.

Risks

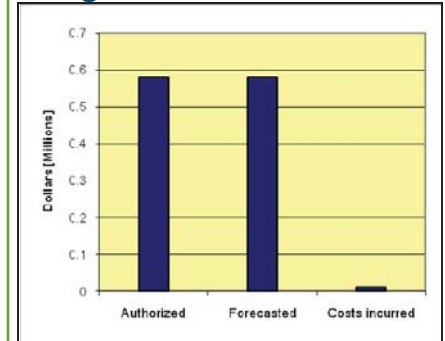
Phase I pilot program infrastructure may not be compatible with the to Phase II infrastructure.

Budget Transfers

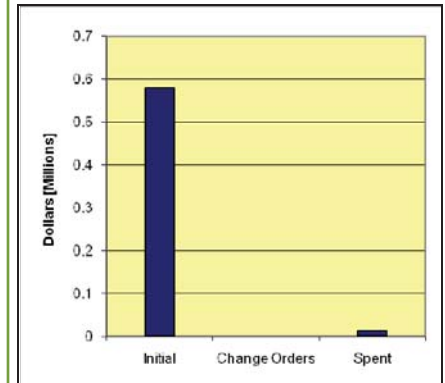
None

SEAPORT

Budget/Costs Incurred



Construction Costs



SBM Renewal and Replacement

Project: C001706, C001769, C001716

Budget: \$80,000,000

Phase: Construction

Start: 1997

Completion: 4/30/2010

Address deteriorating conditions and market demands. New monolithic floats, replace Admin. Building & N. end restroom. Upgrade utilities, access control system, site improvements in the central area, enhance fuel detection system.

Status Snapshot

On Schedule

On Budget

149 Change Orders

Total Change Orders Amount:
\$6,299,064

Significant Developments

All major construction, handrail and esplanade paving sections are complete. Design concept for interim pad site complete, Commission approval of revised scope.

Schedule

Interim Pad Site improvements to be complete by 12/31/09.

Budget

No change this quarter.

Change Order

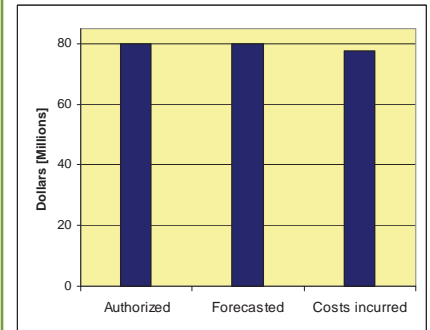
None this quarter.

Risks

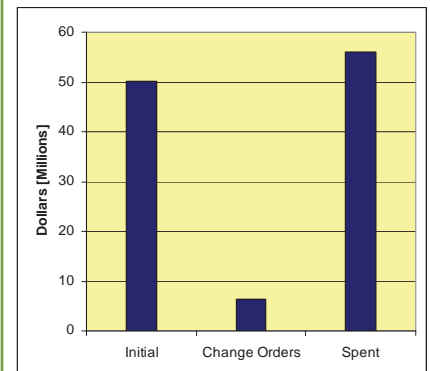
None identified this quarter.

Budget Transfers

Budget/Costs Incurred



Construction Costs



REAL ESTATE



Central Waterfront Utility Upgrade

Project: C800006
Budget: \$617,353
Phase: Construction
Start: 5/2007
Completion: 11/30/08

Upgrade existing P66 Heating Ventilation Air Conditioning (HVAC) and Direct Digital Control (DDC) system.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Consultant equipment & configuration is complete. An 'S' contract was issued to the consultant to improve the system functionality.

Schedule

The project is expected to be completed late 2Q 09.

Budget

Forecast at budget

Change Order

None

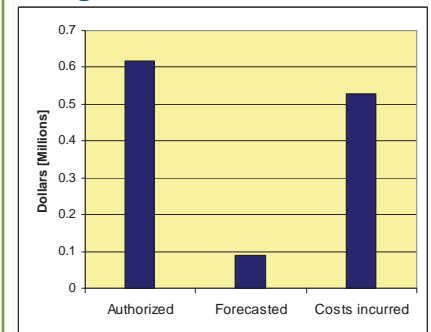
Risks

None

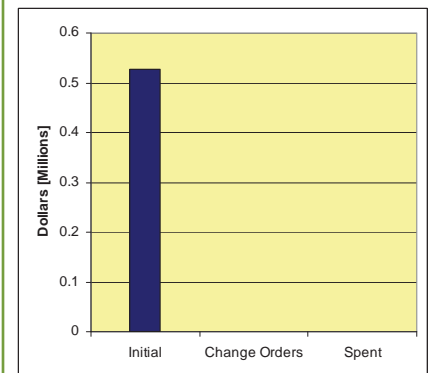
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



REAL ESTATE

T 102 HVAC Renewal/Replacement

Project: C800070
Budget: \$1,300,000
Phase: Construction
Start: 10/2/2005
Completion: 12/1/2008

Replace HVAC System at all four buildings at the Harbor Marina Conference Center

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Permit comments returned from DPD and are being addressed by Engineering.

Schedule

As previously reported the project has been delayed 6 months due to design delays. Estimated completion is June 09.

Budget

Project is on budget

Change Order

None

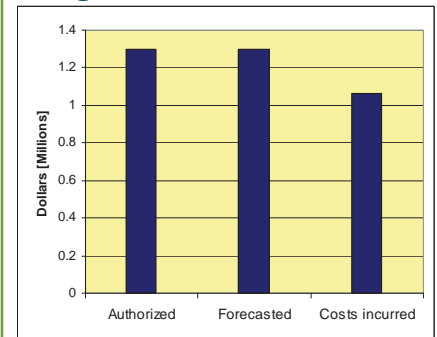
Risks

Rooftop units may fail and need replacing before scheduled construction.

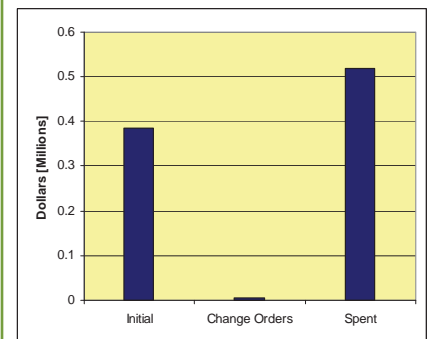
Budget Transfers

None

Budget/Costs Incurred



Construction Costs





C15 Sewer Line Upgrades

Project: C800125
Budget: \$600,000
Phase: Construction
Start: 4/1/2008
Completion: 3/31/2009

Replace the failing sewer/drain lines under the Fisherman's Terminal C-15 West Building

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 1 Change Orders
 Total Change Orders Amount: \$73K

Significant Developments

Phase 2 Vector/Tunnel bids received. 4 bids received, with 3 less than engineers estimate.

Schedule

Construction to begin 5/11/2009 with completion expected 6/30/09.

Budget

Cost to date \$385K. Project 80% complete.

Change Order

No new change orders.

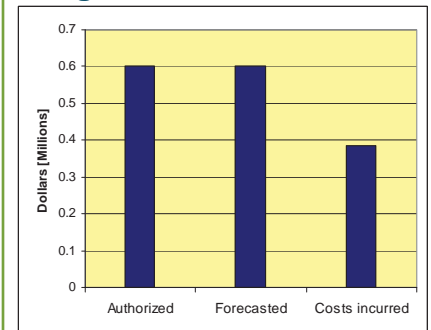
Risks

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Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts



Maximo Enterprise Implementation

Project: C800003
Budget: \$3,680,000
Phase: Implementation
Start: 11/25/2007
Completion: 12/15/2009

Implement latest version of Maximo, merge Aviation and Real Estate applications onto one platform, add service desk module and wireless handheld capabilities.

Status Snapshot Prior Report
 Delayed Schedule 3Q 08
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Service Management software deployed for ICT Service Desk.
 Legacy Ticket system decommissioned.
 Vendor selected for Marine and Aviation Upgrade/Consolidation phase.

Schedule

Delay of 6 months due to product delivery, as reported in the 3rd quarter report.

Budget

On Budget

Change Order

None

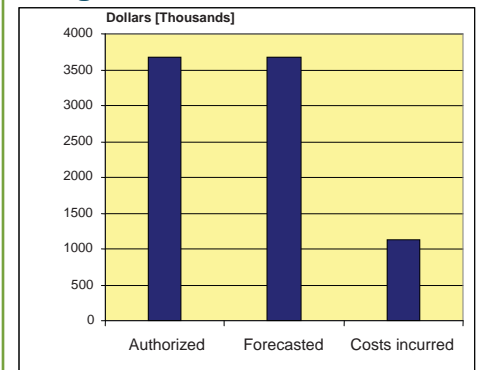
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



IP Telephony

Project: C800010
Budget: \$3,726,000
Phase: Design
Start: 7/15/2007
Completion: 8/31/2009

Replacement of our existing phone systems with IP Telephony technology for all Port of Seattle locations. The new system includes new features, eliminates existing single points of failure, and reduces our leased circuit costs.

Status Snapshot

Delayed Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Design Complete; Implementation in progress.

Schedule

Three month delay in project completion due to unforeseen dependencies and resource constraints.

Budget

On Budget

Change Order

None

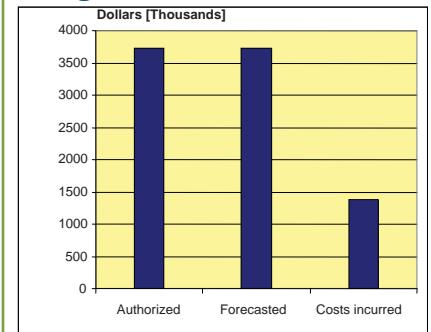
Risks

No Significant Risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Public Safety Computer Aided Dispatch

Project: C800015
Budget: \$2,250,000
Phase: Implementation
Start: 2/19/2006
Completion: 10/1/2009

Implementation of Computer Aided Dispatch (CAD) system, including basic CAD functionality, mobile clients, and automated vehicle location.

Status Snapshot

Delayed Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The new CAD System was deployed on 5/21/08 in Phase 1 of the project. Phase 2 mobility features that deliver location information to Police and Fire laptops has been rescheduled for a fall 2009 deployment.

Schedule

Next phase schedule delayed an additional 6 months due to issues with vendor delivery.

Budget

On Budget

Change Order

None

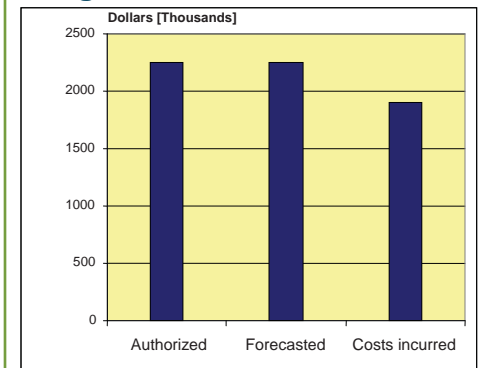
Risks

Vendor delivery may continue to delay project.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Parking System Consolidation

Project: C800066
Budget: \$250,000
Phase: Planning
Start: 9/23/2008
Completion: 9/30/2009

Consolidate four separate applications supporting different parking programs into a single Port Parking System.

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Planning has been completed for last phase of project.

Schedule

On Schedule

Budget

On Budget

Change Order

None

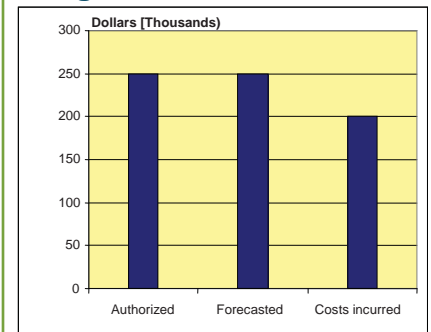
Risks

Resource constraints may impact project schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Human Resources Management System

Project: C800096
Budget: \$3,750,000
Phase: Implementation
Start: 9/16/2007
Completion: 7/30/2009

Re-implement the Peoplesoft Human Capital Management system with version 9.0. Re-host application on current infrastructure. Move database to SQL Server

Status Snapshot

Delayed Schedule
 Forecast Overrun
 0 Change Orders
 Total Change Orders Amount: \$0

Significant Developments

Completed System, Integration, and Data Migration Test phases of Project Test Cycle

Schedule

Additional 2 month delay in project deployment due to business process complexity and resource availability.

Budget

Forecasting a \$550,000 budget overrun due to business process complexity and resource availability. A request for additional funds was presented to Commission on April 21, 2009. The approval will be reflected in the budget for the next report.

Change Order

None

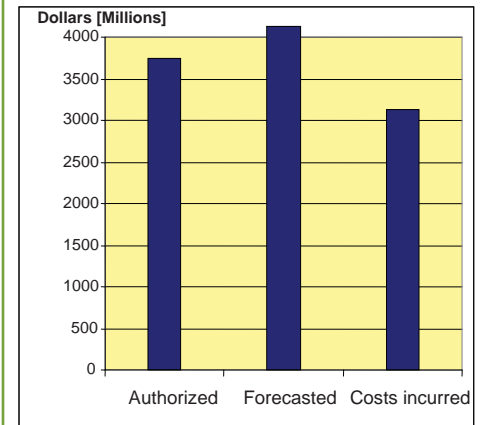
Risks

Resource constraints may continue to impact project schedule but the team is focused on minimizing disruptions.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Area Surveillance

Project: C800118
Budget: \$864,000
Phase: Construction
Start: 11/25/2007
Completion: 12/30/2009

Replace 52 cameras and network infrastructure at eight seaport facilities with new hardware to work with the Puretech system being deployed by Marine Domain Awareness project.

Status Snapshot

	Prior Report
Delayed Schedule	4Q 08
Under Budget	4Q 08
0 Change Orders	
Total Change Orders Amount:	
\$0	

Significant Developments

The construction contract for this project, managed by Seaport PMG, will be executed with the Marine Domain Awareness project

Schedule

Delay of 6 months due to change in engineering and construction procurement processes.

Budget

Anticipating a budget under run of \$200,000 due to obtaining lower prices for equipment and software.

Change Order

None

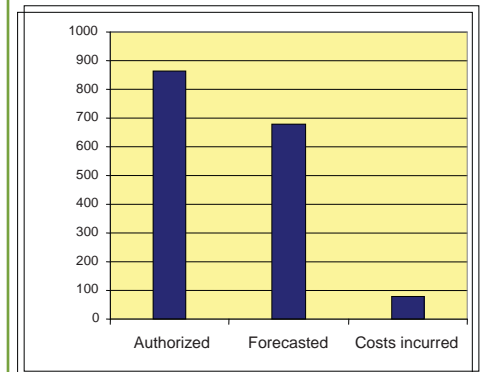
Risks

Further delay in construction procurement will continue to delay deployment.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

\$356,000



Marine Domain Awareness

Project: C800119
Budget: \$7,130,000
Phase: Construction
Start: 12/9/2007
Completion: 12/30/2009

Implement a series of Seaport Security projects, including video monitoring, communication and access control.

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Construction contract out for bid.
 MDA Dashboard-Phase 1 deployed.

Schedule

On Schedule

Budget

Project Budget Components include:

- Grant Reimbursement
- 25% Port funded match
- Port funded, non-Grant Eligible employee costs

As reported in 3rd quarter we are anticipating a budget underrun for the Grant Reimbursement Budget Component of \$600,000. The combined Port funded components are on budget.

Change Order

None

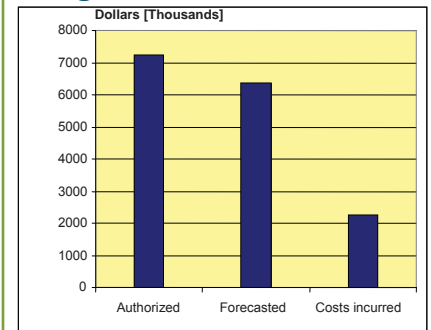
Risks

Delay in construction procurement will delay deployment.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

\$4,290,000

CORPORATE



Airport Operations Dashboard

Project: C800172
Budget: \$240,000
Phase: Close Out
Start: 9/16/2007
Completion: 2/28/2009

Deployment of a web application to deliver in a single dashboard format, metrics and current information from multiple airport systems.

Status Snapshot Prior Report
 Delayed Schedule 3Q 08
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

System Deployed. Closing project.

Schedule

Schedule was delayed five months due to complexity of business requirements and staff turnover, as reported in 3rd quarter 2008 report.

Budget

On Budget

Change Order

None

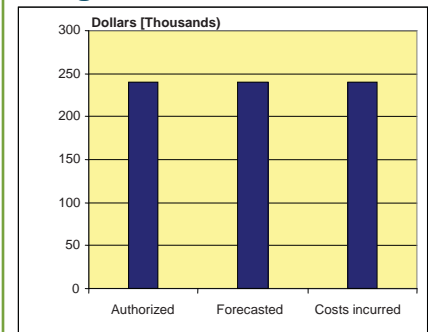
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



UltraCUSE Implementation

Project: C800223
Budget: \$1,550,000
Phase: Implementation
Start: 9/23/2008
Completion: 9/30/2009

Replace the current Airport Common Use system (CUTE) with Ultra Electronic's UltraCUSE system.

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Equipment received
 Testing with most airlines completed
 Ready to begin implementation in April 2009

Schedule

On Schedule

Budget

On Budget

Change Order

None

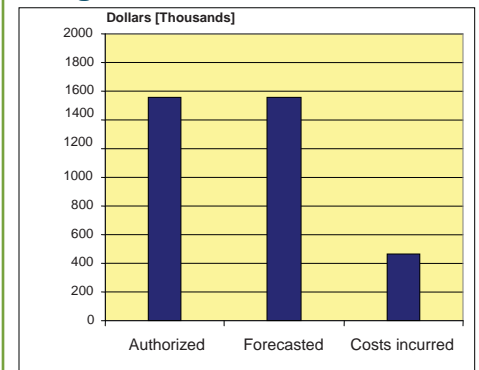
Risks

Prioritization of airline resources is required for network connectivity and acceptance testing. If airline applications and network are not established according to schedule, there will be a delay in the overall deployment of the project.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Port of Seattle Internet Redesign

Project:C800319
Budget:\$500,000
Phase:Planning
Start: 1/6/2009
Completion:On Hold

Create a new Internet web site, and underlying infrastructure, with dynamic content and interactive communication tools such as blogs, video, podcasts, discussion forums and interactive maps.

Status Snapshot

Delayed Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Project on Hold

Schedule

Project was put on hold (indefinitely delayed) by Executive Team.

Budget

On Budget

Change Order

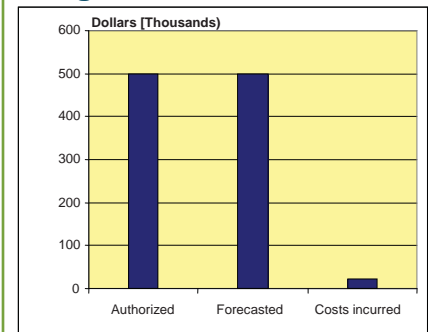
None

Risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



External Sharepoint

Project:C800320
Budget:\$500,000
Phase:Design
Start: 1/6/2009
Completion:9/30/2009

Implement Microsoft Sharepoint Services to support multiple application consolidation, customer collaboration, and system integration opportunities.

Status Snapshot

On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Project in Design

Schedule

On Schedule

Budget

On Budget

Change Order

None

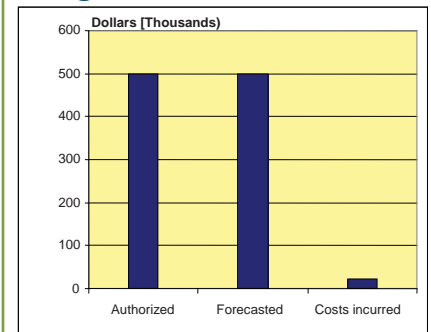
Risks

New procurement processes for professional service contracts have delayed completion of design phase by three months. This impact may delay overall project delivery.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



www.portseattle.org

P.O. Box 1209
Seattle, WA 98111
U.S.A.
206.728.3000

Port Commission

Bill Bryant
John Creighton
Patricia Davis
Lloyd Hara
Gael Tarleton

Chief Executive Officer

Tay Yoshitani