

Commission Staff Briefing

Capital Improvement Projects

Second Quarter Report
2009

This page intentionally left blank

Port of Seattle Capital Improvement Project Report Second 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	last report
				Budget	
C000683 et al	3rd Runway Program	5	●		
C100266 et al	Rental Car Facility	6	●	✓	
C100451	Industrial Waste System Upgrade	7	●	✓	
C102003	STEP Security Baggage & Checkpoints	8	●		✓
C102030	Stormwater Management Program	9	●		◆
C102038	Apron Pavement Rehabilitation –3	10	●		
C102163	Main Terminal Baggage Screening	11	●	✓	
C102164	Parking Tunnel Planning and Design	12	●		
C102461	Concessions Implementation	13	●	✓	✓
C102584	Garage Floor Count	14	●	✓	
C102744	2nd Floor Tenant Improvements	15	●	✓	
C800019	Loading Bridge Utilities	16	●	✓	
C800020	Trash Handling & Recycling System	17	●		
C800031	Ramp/North Cargo Lighting Retrofit	18	●	✓	◆
C800034	North Expressway Relocation	19	●	✓	
C800036	Parking Garage 4th Floor Improvements	20	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	21	●	✓	
C800061	Main Terminal South Sub Low Volt	22	●	✓	
C800071	Consolidated Warehouse	23	●		
C800095	Alaska Air 2 Step Ticket Counter	24	●	✓	
C800105	Airport Owned Gate Infrastructure	25	●	✓	
C800107	C4 UPS System Improvements	26	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	27	●		
C800112	Runway 16C/34C Panel/Joint Sealant	28	●		
C800144	Security CCTV System Improvements	29	●	◆	
C800146	RMU/Kiosk Concession Program	30	●	✓	
C800147	Concessions Renewal/Replacement	31	●	◆	
C800148	GML Arrivals Hall Concessions	32	●	✓	
C800157	Concessions Flooring	33	●	◆	
C800167	Runway 16L/34R Reconstruction	34	●		
C800237	Renew/Replace 42 Escalators	35	●	✓	
C800238	Central Plant Pre-Conditioned Air	36	●	✓	
C800239	Fire Piping	37	●		◆
C800249	2nd Floor HVAC	38	●	✓	✓
C800254	Aircraft RON Parking Post Office Site	39	●		
C800286	South AOA Fence Replacement	40	●		

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C001338	Fire Vehicles	41	●		
C101110	Rental Car Facility Property Acquisition	42	●		
C102396	Fire Vehicles	43	●		
C200007	Highline School Noise Insulation	44	●	✓	
C200015	3rd Runway Residential Acquisition	45	●		
C200037	FAR Part 150 Mobile Home Park Acquisition	46	●	◆	✓
C200042	Highline Community College Noise Insulation	47	●	✓	
C200048	Home Insulation Retrofit	48	●	✓	
C200093	Single Family Home Sound Insulation	49	●		
C800046	Street Vacations – Des Moines Creek 1	50	●		✓
C800150	Burien Commercial Property Acquisition	51	●		
C800154	Tenant Reimbursement	52	●		

Seaport

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C000579	Alaskan Way St Vacation and Public Access	53	●	✓	
C102451	T115 Dock Reconstruction	54	●	✓	✓
C103586	C36 Surplus	55	●	✓	
C800064	T25/30 Improvements 2005-2007	56	●	✓	
C800085	T30/T91 Program	57-58	●	✓	✓
C800089	T91 Berth M Replacement	59	●	✓	
C800113	T86 Grain Spout Repair	60	●	✓	
C800114	P66 Bag. Corridor & Pass. Screening	61	●		
C800123	T5 Crane Spreader Replacement	62	●	✓	
C800259	T25 South Redevelopment	63	●	✓	
C800264	T10 Interim Redevelopment	64	●	✓	
C800265	T91 City Ice Bldg. W-40 Demo	65	●	✓	✓
C800273	T91 Mobile Gangways	66	●		
WP Number	Project Title	Page			
E102007	East Marginal Way Grade Separation	67	●	✓	✓
E103705 et al	T46 ZPMC Gearboxes	68	●		
E103835 et al	T5/T18 Maintenance Dredging	69	●	✓	✓
E104011 et al	T25/P28/T46 Barge Layberth Improvements	70	●		
E10466	Radio Frequency Identification (RFID)	71	●		

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C001706 et al.....	SBM Renewal and Replacement	72	●	✓	
C800006.....	Central Waterfront Utility Upgrade	73	●	✓	
C800070.....	T102 HVAC Renewal/Replacement	74	●	✓	
C800125.....	C15 Sewer Line Upgrades.....	75	●	◆	
C800136.....	FT South Wall Reconstruction.....	76	●		
C800175.....	MIC Central SeaWall Replacement.....	77	●		

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C800003.....	Maximo Enterprise Implementation.....	78	●	✓	
C800010.....	IP Telephony	79	●	✓	
C800015.....	Public Safety CAD	80	●	◆	
C800066.....	Parking System Consolidation	81	●		
C800096.....	Human Resources Management System	82	●		
C800118.....	Area Surveillance	83	●	✓	
C800119.....	Marine Domain Awareness	84	●		
C800223.....	UltraCUSE Implementation	85	●		
C800319.....	Internet Redesign	86	●	✓	
C800320.....	External Sharepoint.....	87	●		
C800321.....	Enterprise Project Cost Management	88	●		
C800322.....	Records & Document Management.....	89	●		
C800326.....	Data Archive	90	●		

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
 79 Change Orders
 Total Change Orders Amount:
 \$3,128,861.37

Significant Developments

A construction contract to construct permanent stormwater facilities, demolish the Lora Lake Apartments and complete the Des Moines Nursery environmental mitigation was awarded to Ceccanti, Inc. on June 19, 2009 for \$3,750,697.50.

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 is in contract closeout.

The 2009 construction contract is scheduled to issue notice to proceed in July and construction to be completed by November 2009.

Budget

Reduced budget by \$63,000,000 to the current budget of \$979,483,541. To date, \$634,367,000 of construction has been completed on the overall program.

Change Order

Thirteen change orders for a total of \$200,637 have been executed during this period. None involved extension of the contract time.

Risks

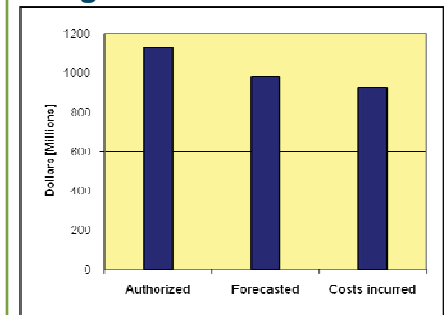
No significant risks are identified at this time.

Budget Transfers

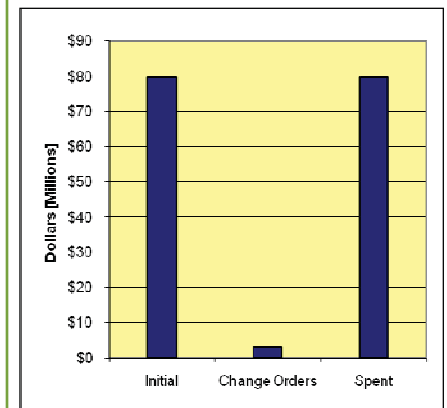
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Rental Car Facility

Project: C100266,
C100444, C101610,
C102167, C800032,
C800163
Budget: \$419,306,000
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
74 Change Orders
Total Change Orders Amount:
4,004,736

Significant Developments

Commission authorized the sale of bonds early June and the restart of construction June 30, 2009 after the successful sale. Working to expedite re-staffing, remobilization and starting work. Completed the stormwater detention vault including permit sign off. Critical work is to revise the schedule and suspension claims. Completed the 90% design for the BMF, and continuing to complete 90% design for ORI.

Schedule

Staff will begin work to revise the program schedule including the RCF Contractor's construction schedule. Program completion is estimated to be spring 2012 as controlled by the BMF which was delayed with the addition of Compressed Natural Gas (CNG) fueling facility.

Budget

Customer Finance Charge (CFC) revenues continue to run lower than planned with the economy. The program budget was impacted by \$32 million, including suspension related impacts and the addition of the CNG fueling facility, which was mostly covered by unallocated contingency. The program budget increased by \$6,973,300 for a total of \$419.3 million.

Change Order

37 change orders in the amount of \$16,775 were executed to the 3 contracts this quarter.

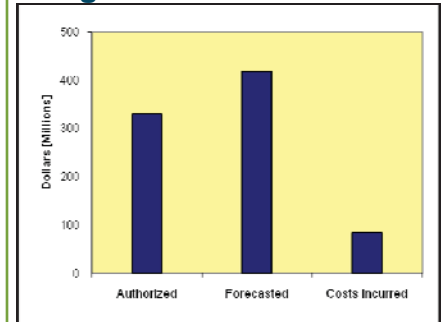
Risks

Prolonged resolution of suspension claims, inability to expedite restart of the RCF construction and finalizing the revised program schedule. ORI schedule may get impacted by the revised RCF construction. Resolution of utility agreements for BMF and ORI may impact schedule and budget.

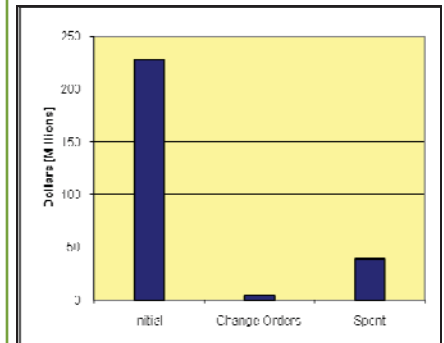
Budget Transfers

On June 30, the Commission approved an increase to the RCF program budget of \$6,973,300 including the full allocation of remaining unallocated contingency.

Budget/Costs Incurred



Construction Costs



Photo



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

Port Construction Services will be constructing the manhole. All the material has been ordered. The electrical ductbank is being installed and the Industrial Wastewater Treatment Plant (IWTP) is on generator power.

Schedule

The current schedule is to complete installation in October 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter.

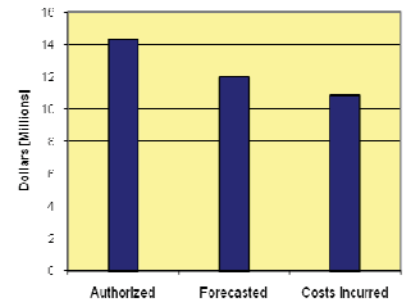
Risks

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
 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. The TSA reversed their previous decision and decided to reimburse the Port for the settlement costs, which totalled \$10.3 million. This will be the last quarterly report for this project.

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).

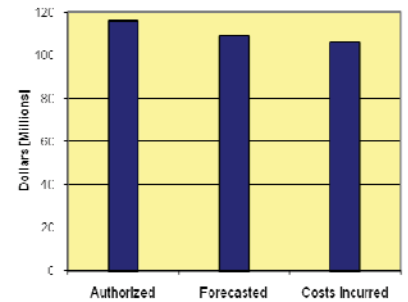
Risks

None.

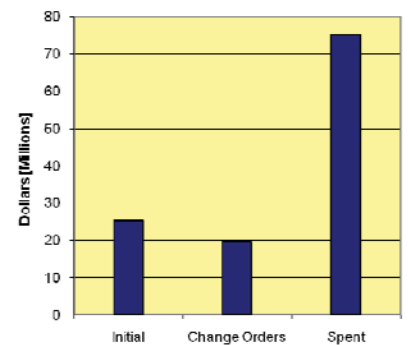
Budget Transfers

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
Under 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 stormwater National Pollutant Discharge Elimination System (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 and sanitary sewer pipeliner projects have 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. The project forecast is approximately \$225,000 under budget.

Change Order

None.

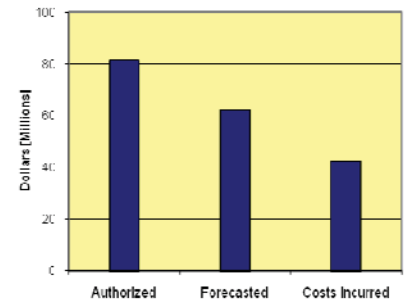
Risks

Additional adaptive management facilities or upgrades may be required beyond those currently being planned, depending upon future water quality monitoring results.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

No active construction contract at this time.

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 \$13,380,891.

Change Order

None

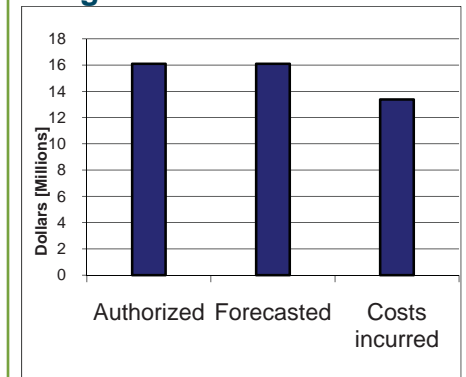
Risks

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
 657 Change Orders
 Total Change Orders Amount:
 \$52,044,653

Significant Developments

The C-1 baggage handling/screening system has been placed into revenue service for the Alaska Air Group. The project is in closeout.

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. The project is anticipating a future savings as closeout is complete.

Change Order

Change orders worth(\$832,905) were issued this quarter.

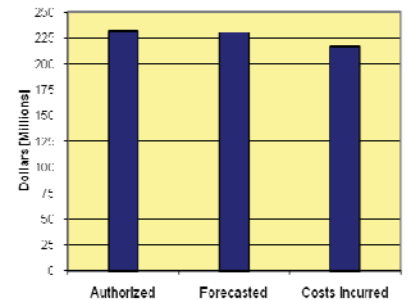
Risks

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

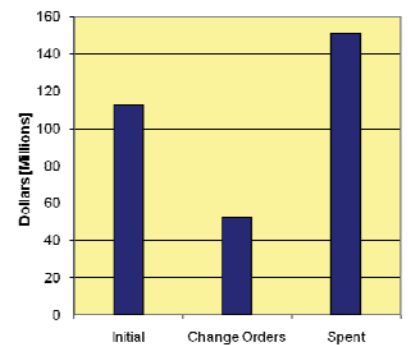
Budget Transfers

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.

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

Estimated costs to rehabilitate the garage and service tunnel to ensure their long term usefulness are being evaluated. 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

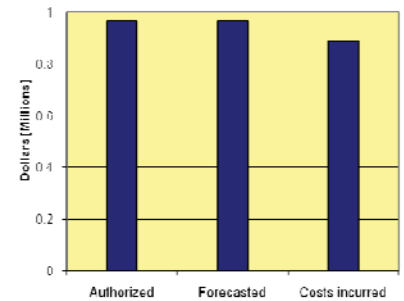
None identified at this time.

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
 On Budget
 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 forecast is within the approved budget and authorization.

Change Order

None

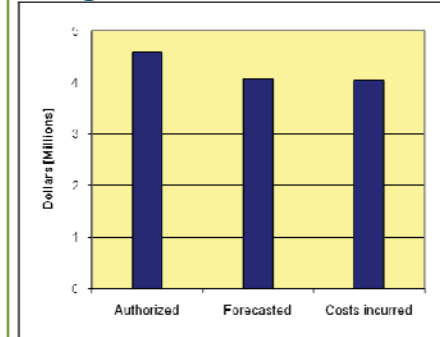
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Garage Floor Count

Project: C102584
Budget: \$4,087,371
Phase: Testing
Start: 08/06/2007
Completion: 08/15/2009

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 and procurement issues, completion of the 8th Floor section camera installation has been delayed until August 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

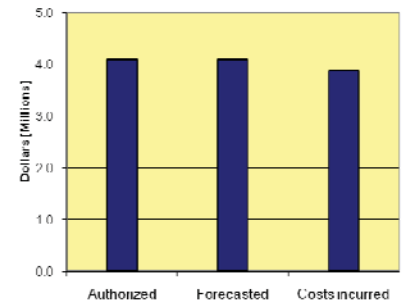
Risks

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)

This project constructs a shell space for new tenant offices and provides utility pathways to the shell space and make code improvements to adjacent lobby and corridors.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 09
 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 the 2nd Floor HVAC Upgrades project (C800249).

Schedule

The remaining work is scheduled for late 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

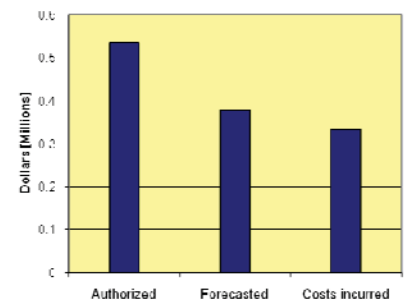
Risks

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 **Prior Report**
 Delayed Schedule 1Q 09
 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. Once the Engineering contract is signed the design will be reviewed for compliance with latest codes and the site conditions.

Schedule

The current schedule is on-hold until a contract is signed with the original Engineer of Record.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

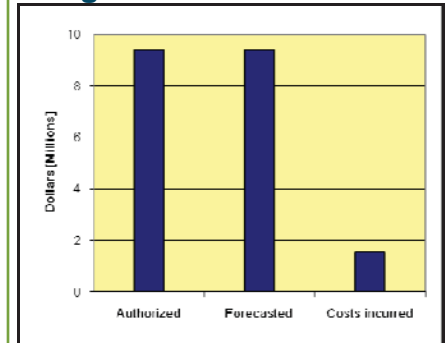
Risks

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: Construction
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 for all six sites on June 2, 2009.

Schedule

Project advertised for bids on July 7, 2009 and bids are due on July 28, 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

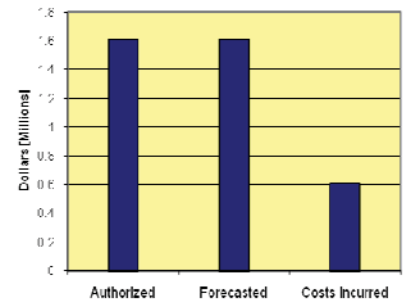
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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 Prior Report
 Delayed Schedule 1Q 09
 Under Budget
 2 Change Orders
 Total Change Orders Amount:
 \$10,968

Significant Developments

The project is in closeout. This will be the last quarterly report for this project.

Schedule

The project is complete.

Budget

The project forecast is within the approved budget and authorization. The project is anticipating a savings of approximately \$60,000.

Change Order

None this quarter.

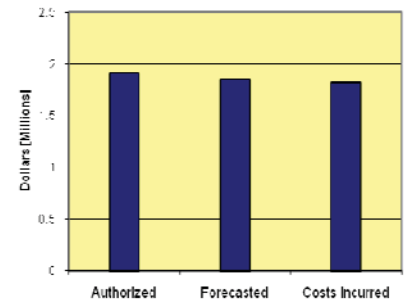
Risks

None identified at this time.

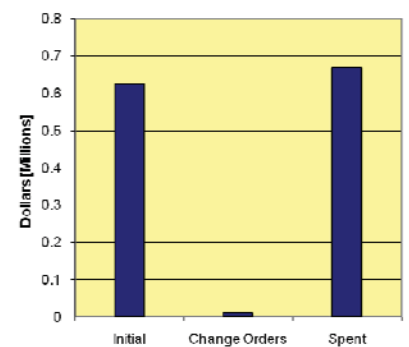
Budget Transfers

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 **Prior Report**
 Delayed Schedule 1Q 09
 On Budget
 166 Change Orders
 Total Change Orders Amount:
 \$9,450,664

Significant Developments

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

The intelligent transportation management system has been implemented. Minor adjustments and software updates are in progress.

A contract to restore traffic flows at the Doug Fox Parking Site was completed.

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

Schedule

The main contract received substantial completion in August 2008 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

14 change orders were issued this quarter in the amount of \$139,730.

Risks

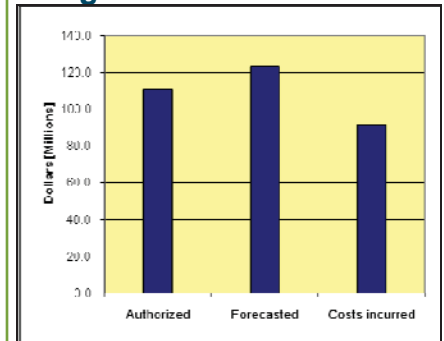
A subcontractor has requested and submitted claims for additional reimbursement. The dispute resolution process is in progress for two items.

Budget Transfers

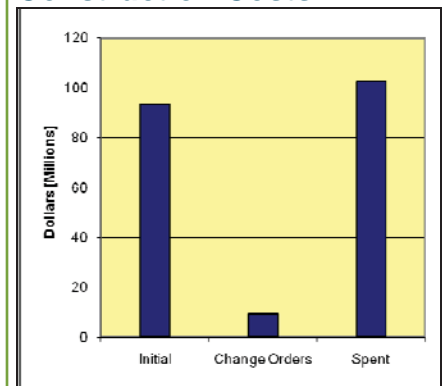
None

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 will 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 is underway with the piers and pier bents complete. Structural steel is being fabricated off-site and will be delivered in August. Bid documents for the walkway project are complete. Various delivery options are being pursued 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 advertise in August 2009 with substantial completion planned for December 2009.

Budget

Construction funding for the 4th floor garage walkway was approved in the second quarter.

Change Order

None

Risks

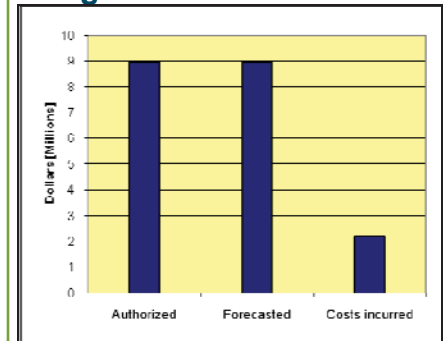
The delivery of the walkway with a desired level of finish has required modification to the delivery approach. Options are currently being implemented.

Budget Transfers

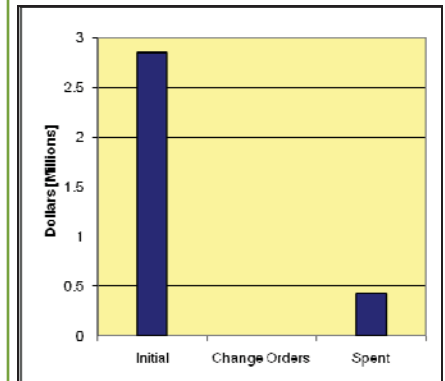
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Aircraft Rescue & Fire Fighting Station Upgrade

Project: C800042
Budget: \$5,000,000
Phase: Construction
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 **Prior Report**
 Delayed Schedule 1Q 09
 On Budget
 5 Change Orders
 Total Change Orders Amount:
 72,916

Significant Developments

The contractor received Notice to Proceed in April 2009 and is making good progress toward on-time construction completion.

Schedule

The design consultants, construction contractor, and Port project team worked efficiently together to minimize delays to the project as a result of delayed consultant amendment approval. Construction completion remains at January 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Five change orders were issued this quarter.

Risks

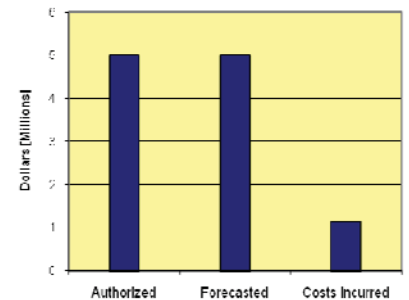
Delays in awarding the construction and construction support services consultant amendment and unanticipated underground utility relocations could result in increased project costs.

Budget Transfers

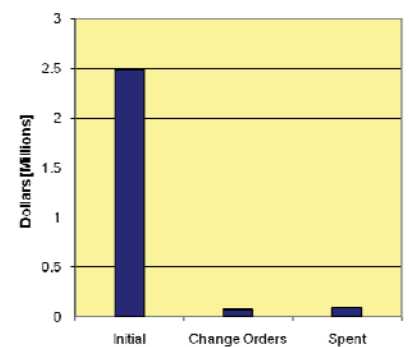
None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs



Main Terminal South Sub Low Voltage

Project: C800061
Budget: \$1,925,000
Phase: Construction
Start: 06/28/2007
Completion: TBD

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 100% design phase is complete.

Schedule

The project was reactivated on June 24, 2009 and is in the process of determining the schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

Risks

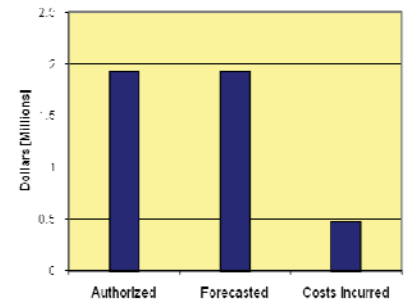
In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner.

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

Photo



AIRPORT

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
 8 Change Orders
 Total Change Orders Amount:
 \$482,927

Significant Developments

Grading is complete on the roadways and parking areas. Exterior tilt-up walls and roof structure are erected.

Schedule

Project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Eight change orders have been issued, including: preload monitoring, water and sewer permit requirements, footing revisions required due to debris in the fill, mezzanine structure, roofing, Fire Department fire sprinkler mods, etc.

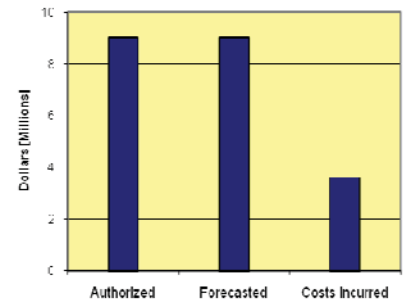
Risks

None identified at this time.

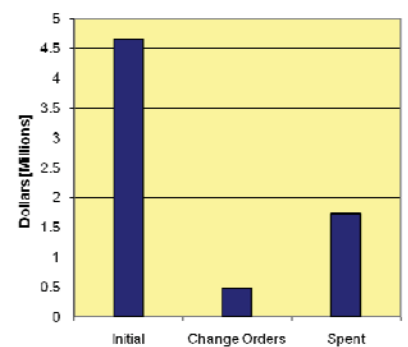
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



Alaska Air 2-Step Ticket Counter

Project: C800095
Budget: \$10,707,000
Phase: Close Out
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 onsite work is complete. The Port is meeting with Alaska Airlines to reconcile the reimbursable amount.

Schedule

The project work is complete.

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.

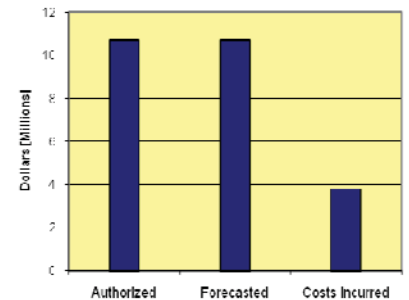
Risks

None at this time.

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 Bridges at Gate S2, B12, and S5 have been replaced and are operational. Installation of the two remaining loading bridges is moving forward. The Port of Seattle will be ordering two new loading bridges from the manufacturer in July 2009. Production of the bridges will dictate the delivery schedule; delivery is anticipated in late fall to early 2010.

Schedule

Foundation construction is scheduled to start in July 2009 on Gate N7 loading bridge and is scheduled to be complete July 2009. The anticipated installation of the N7 loading bridge will be completed fourth quarter.

Budget

The project forecast is within the approved budget for a total authorization of \$4,337,000. 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

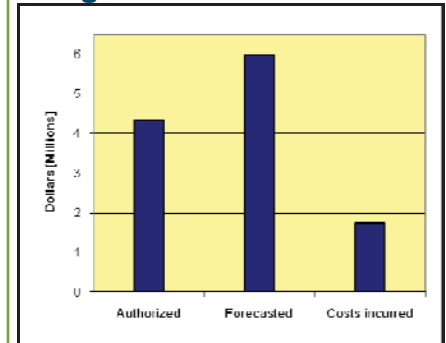
Risks

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: Construction
Start: 06/28/2007
Completion: TBD

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 **Prior Report**
 Delayed Schedule 1Q 09
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The 100% design phase is complete.

Schedule

The project was reactivated on June 24, 2009 and is in the process of determining the project schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

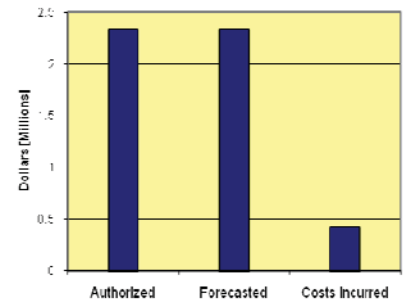
Risks

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
 0 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. All of the existing Elevators in the west shaft have failed and will remain out of order. The Port of Seattle has requested early completion of two elevators in the east shaft.

Schedule

The project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter.

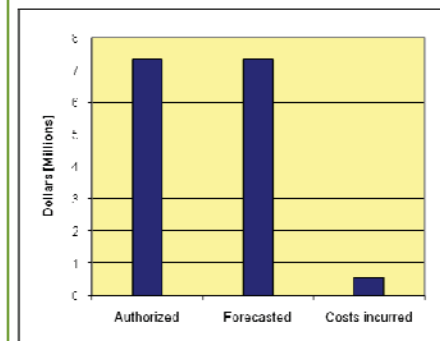
Risks

None identified at this time.

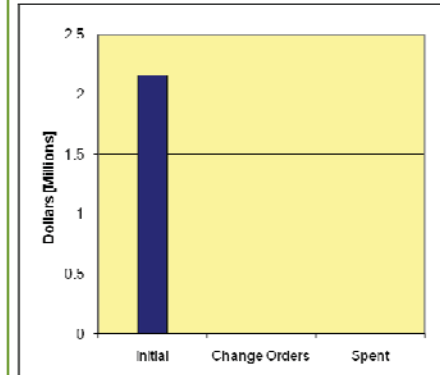
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

Runway 16C/34C Panel/Joint Sealant Replacement

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

The scope of work will 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

No work currently scheduled.

Budget

Authorization of the remaining project budget of \$1,965,000 will be requested from the Commission in the future.

Change Order

None

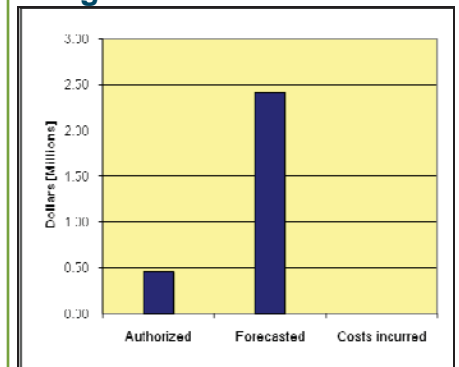
Risks

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: 07/31/2009

This project will 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 has begun testing the interface to related system. Once the testing is complete, the final cut overs can begin.

Schedule

Project closeout is now expected in August 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable.

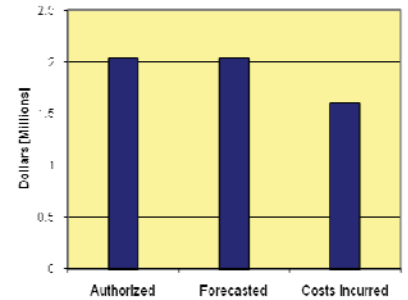
Risks

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 Retail Merchandising Units (RMUs); provide power, communications, and data to the sixteen RMU locations; and install floor-mounted receptacles for the utilities to allow easy connection points to the sixteen RMUs, as well as flexibility for future utilization.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 09
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

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.

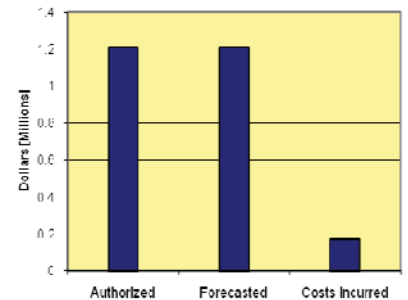
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Concessions Renewal/Replacement

Project: C800147
Budget: \$2,231,000
Phase: Design
Start: 08/26/2008
Completion: 06/30/2011

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

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

Significant Developments

The project is currently in the 90% 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.

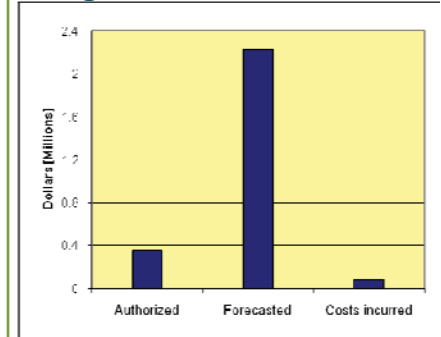
Risks

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 and bar.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 09
 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.

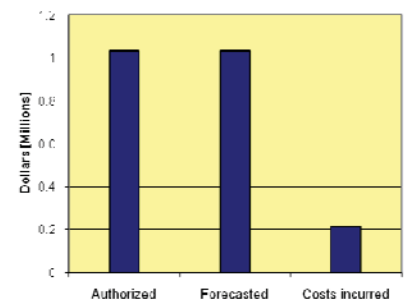
Risks

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: 08/05/2009

This project replaces flooring in North and South Satellite food courts.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 09
 On Budget
 9 Change Orders
 Total Change Orders Amount:
 \$193,950

Significant Developments

Replacement of the flooring in the North and South Satellite is complete with only the column covers and punch list items remaining.

Schedule

Multiple obstacles in the demolition of the existing floor were encountered causing extensive construction delays. On June 5th, a 60 calendar day was approved. Another 60 calendar day extension is being routed for approval which would extend the construction contract to August 5, 2009.

Budget

In addition to the contract extension above, additional regulated materials management (RMM) costs have been incurred, however the project forecast is still within the approved budget and authorization.

Change Order

Nine change orders have been issued.

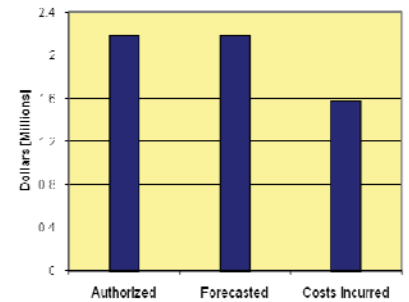
Risks

None identified at this time.

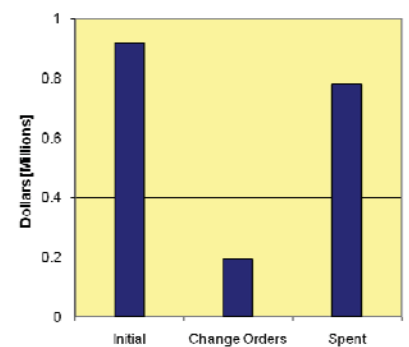
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



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
 7 Change Orders
 Total Change Orders Amount:
 \$159,122.36

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 awarded to ICON Materials for \$51,600,703 in February 2009.

Schedule

Construction began March 30th, 2009 and is scheduled to be completed in late October 2009. It is approximately 50% complete.

Budget

CIP budget of \$85,000,000 is fully authorized with a cost to date of \$18,704,000.

Change Order

Seven change orders for a total of \$159,122 have been executed during this period. None involved extension of the contract time.

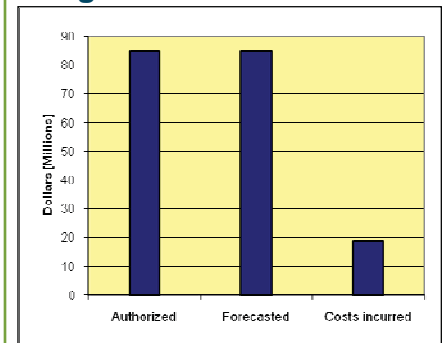
Risks

No risk have been identified at this time.

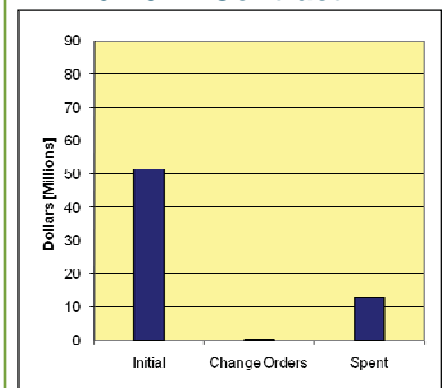
Budget Transfers

None

Budget/Costs Incurred



Construction Costs for RW 16L-34R Contract



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 selection to provide the 30% Design Package has been completed. Initially planned to utilize the Best Bid procurement method, the project will now utilize the Design/Build procurement method to more consistently comply with State regulations for alternate contracting procedures.

Schedule

The project is behind schedule seven months, awaiting cost negotiations with the selected firm. Refinement of design scope of work and additional evaluation of selected consultant's design/build qualification was required. Feasibility of accelerating the overall project schedule to be evaluated during preliminary design.

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

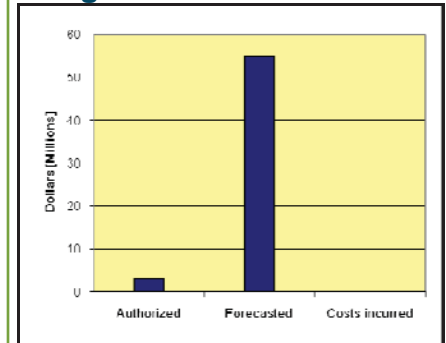
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Central Plant Pre-Conditioned Air

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

This project will 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 Prior Report
 Delayed Schedule 1Q 09
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The consultant was chosen after a complete evaluation. Negotiations have begun and the Professional Services Agreement is in development.

Schedule

Posting of the request for qualifications (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; however, the negotiation process is taking longer than anticipated. We will most likely be one month behind. We will work with the consultant to try to get back on 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.

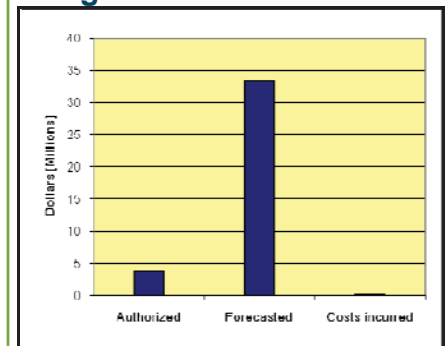
Risks

The schedule is tied to VALE funding.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not applicable

AIRPORT

Fire Piping Upgrades - Main Terminal

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

This project will upgrade the Main Terminal fire piping to restore system reliability and provide full monitoring capability with the fire alarm system.

Status Snapshot

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

Significant Developments

Contractor bids were opened on June 30, 2009. Award is anticipated by end of July 2009.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget. Commission authorized construction funding and authority to advertise for construction on April 2009.

Change Order

None.

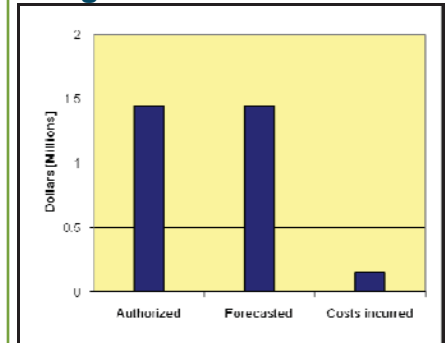
Risks

Low bid by contractor may result in change orders which could impact project schedule.

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

The construction contract bids were opened on April 29, 2009 with award on May 28, 2009. Construction completion is scheduled for January 2010.

Schedule

No change in schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

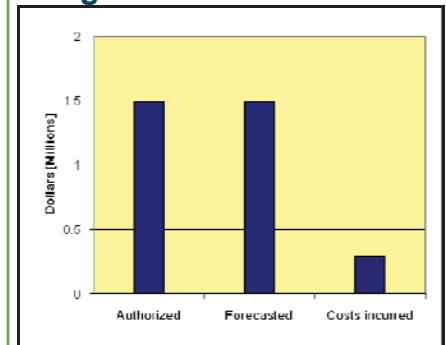
Risks

None at this time.

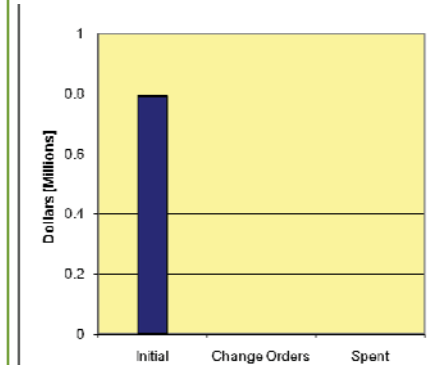
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



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 design services 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

Project has been put on hold until further analysis of use of hardstand based on future growth and economic climate.

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.

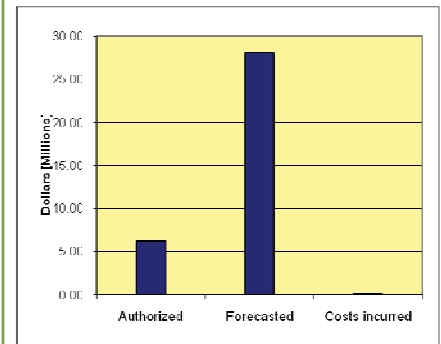
Risks

No risks identified at this time.

Budget Transfers

None.

Budget/Costs Incurred



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

Project was advertised and awarded to Ceccanti, Inc. on June 19, 2009.

Schedule

The construction contract is scheduled to be completed by the Fall of 2009.

Budget

The CIP budget of \$375,000 was authorized on March 3rd, 2009 with cost to date of \$7,414.43. Construction bid cost for this work is \$166,285.00.

Change Order

None.

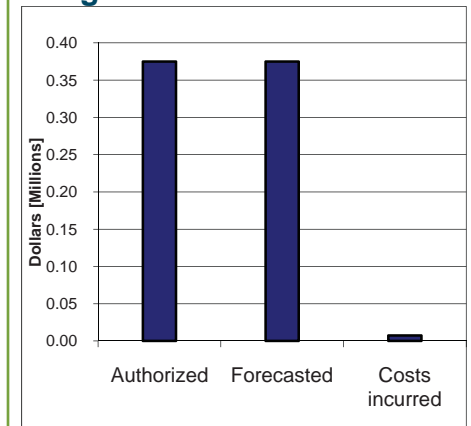
Risks

No risks have been identified at this time.

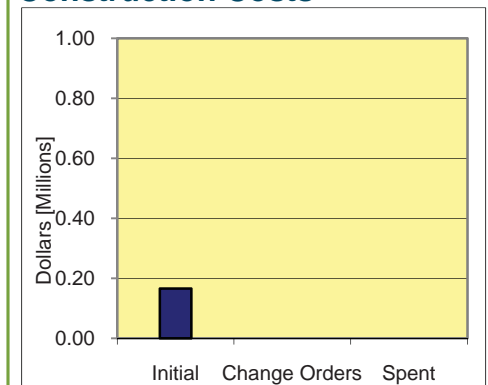
Budget Transfers

None.

Budget/Costs Incurred



Construction Costs



Fire Vehicles

Project: C001338
Budget: \$2,243,000
Phase: Implementation
Start: 11/23/2008
Completion: 07/31/2009

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

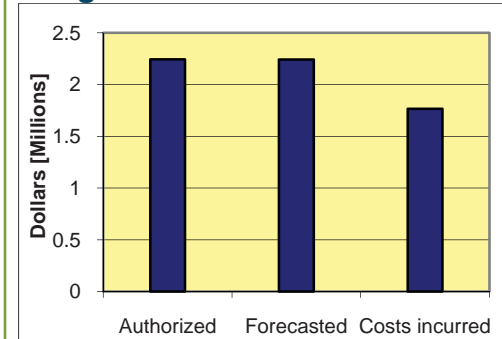
Risks

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: 09/01/2009

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 planned for third quarter, 2009. This is the final property acquisition for this project.

Schedule

Project is expected to resume work during third quarter.

Budget

Current authorized acquisitions are within budget.

Change Order

Not Applicable

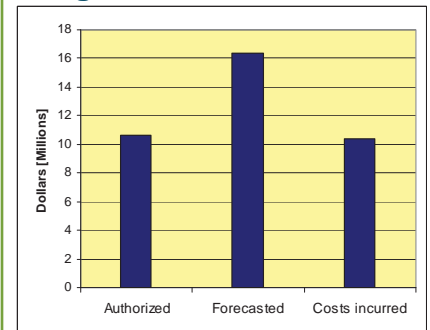
Risks

None identified at this time.

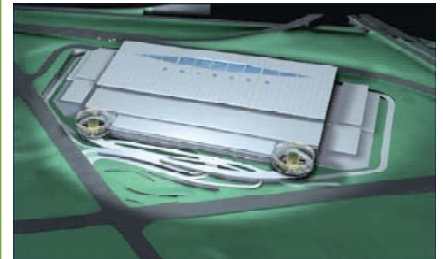
Budget Transfers

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
 No Change Orders
 Total Change Orders Amount:
 0

Significant Developments

Contract for Airport Rescue Fire Fighting Vehicle has been executed.
 Contract for Medical Aid Unit was approved by the CEO and awarded to Sawtooth Emergency Vehicles, Inc.

Schedule

Project is on schedule.

Budget

Expected to be delivered on budget.

Change Order

None

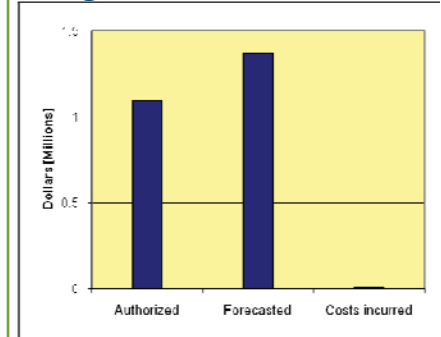
Risks

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: \$44,589,436

Change Order

Not Applicable

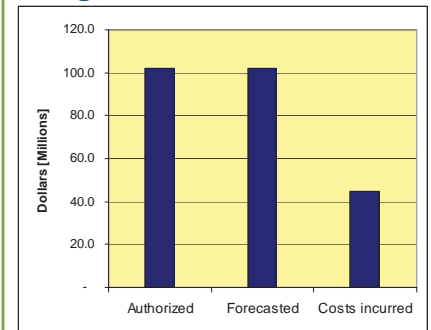
Risks

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, 28 offers have been accepted and 27 properties have closed. One apartment building has been forwarded to the legal department for acquisition by eminent domain.

Schedule

The project is on schedule is not forecasted to change.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

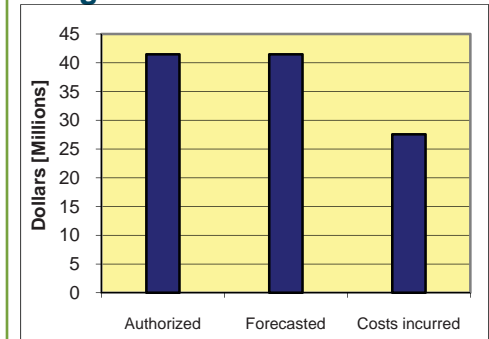
Risks

No significant risks identified.

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

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

Significant Developments

All mobile home units have been appraised. Demolition and site restoration began in vacant areas of the property. Regulated materials sampling and testing on-going in preparation for a phased demolition schedule.

Schedule

Our relocation program remains slightly ahead of schedule. We anticipate the property vacant of all tenants by the end of this year.

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

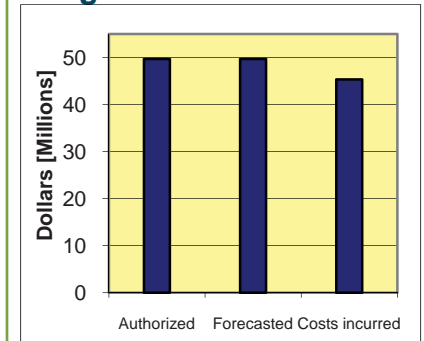
Risks

Tight residential housing credit market. Abatement and demolition costs.

Budget Transfers

None

Budget/Costs Incurred



Picture



AIRPORT

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: \$4,237,553

Change Order

Not Applicable

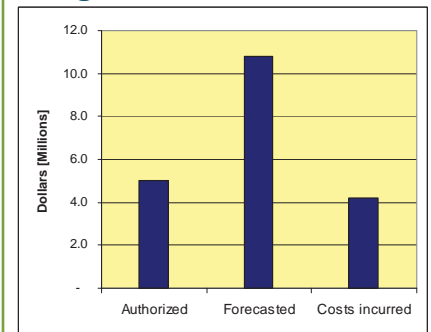
Risks

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: \$3,061,060

Change Order

Not Applicable

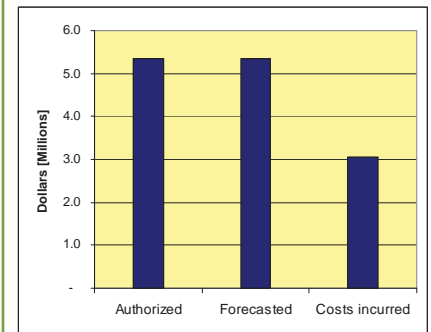
Risks

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

6 homes are in process and there are 18 on the waiting list for the next group.

Schedule

On schedule.

Budget

The project forecast is within approved budget and authorization.

Authorized: \$2,450,000
 Forecasted: \$2,450,000
 Costs Incurred: \$773,586

Change Order

Not Applicable

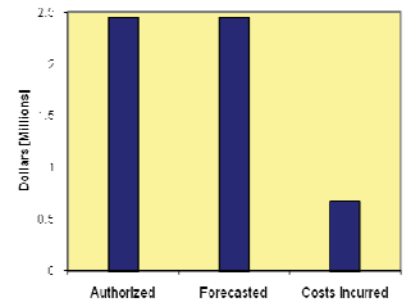
Risks

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: 12/31/2009

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 12/31/09.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable.

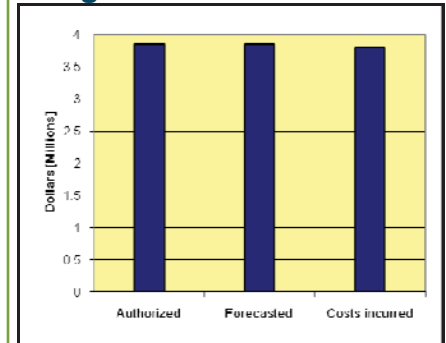
Risks

The original conditions required for closing--most notably, the Des Moines City Council's approval of the developer's master plan--cannot be met now that the developer selected for the project withdrew from ground lease negotiations. The Port anticipates revising its existing agreement with the City to reflect a new approach to developing the site.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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.

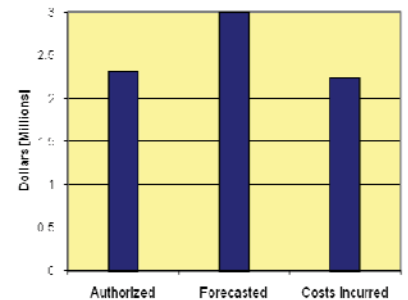
Risks

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 is pending submittal by Hawaiiin of the required docs. Expected to pay out in Q3-2009.

Schedule

Work completed on schedule to meet the tenants needs.

Budget

The project forecast is within the approved budget.

Change Order

None

Risks

None identified at this time.

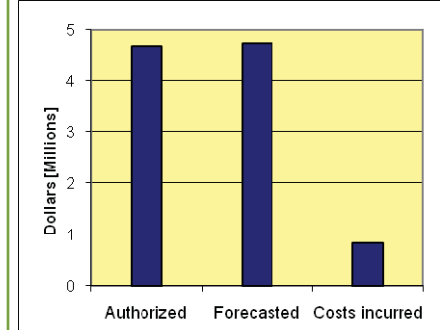
Budget Transfers

None

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable.

AIRPORT

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

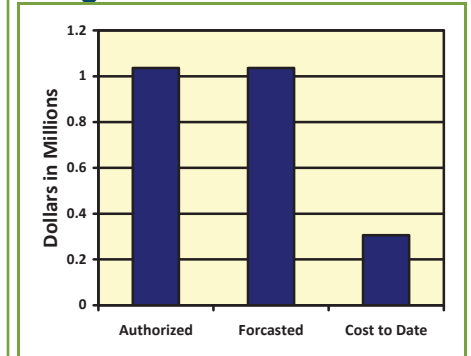
Risks

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: \$31,541,577
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

Staff requested and received funding for prepurchase of steel materials and construction. Commission approved an increase in funding from \$26,500,000 to \$31,541,577. Steel material request for quote was advertised 2Q 2009. Staff expects to receive permits 3Q 2009. The project is scheduled to advertise for construction bids in 3Q 2009.

Schedule

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

Budget

No change this quarter.

Change Order

No change orders this quarter

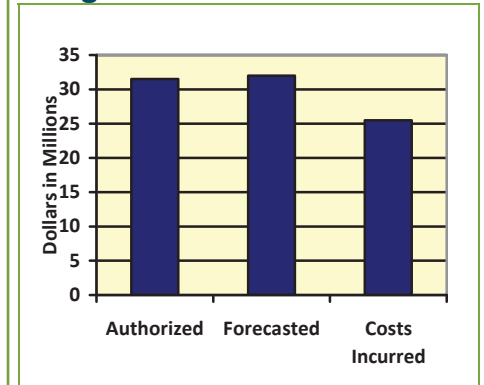
Risks

As previously reported, schedule is contingent on receiving in-water-work and building permits by late August 2009. As of 2Q 2009 staff expects to receive all permits on time.

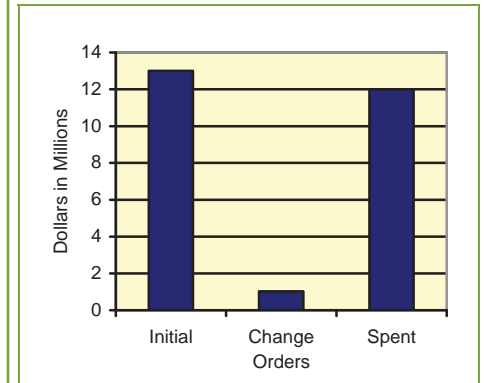
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



C-36 Surplus

Project: C103586
Budget: \$330,000
Phase: Construction
Start: 10/24/06
Completion: Q2 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

This project was completed early in Q2

Schedule

No change from Q1

Budget

Forecasted costs are within budget

Change Order

None

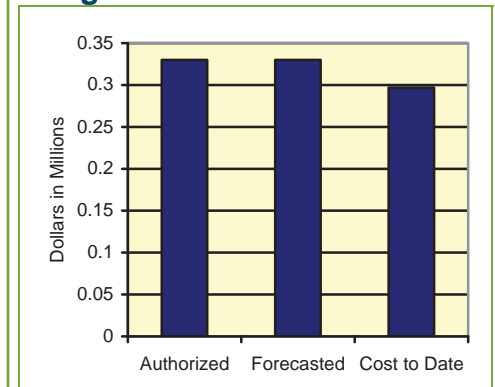
Risks

May incur weather related claim.

Budget Transfers

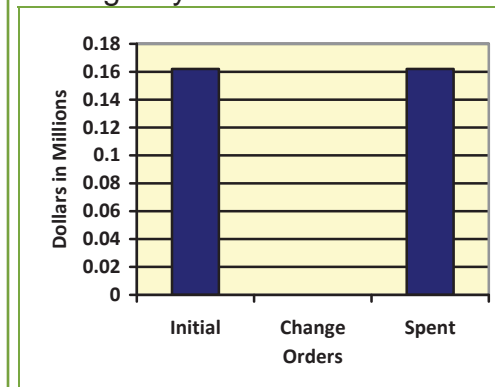
None

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

Project is complete and is in close out. The City of Seattle may require the Port to do additional improvements at South Riverside Drive at the South Park Public Access site at a later time. If that's required, the scope and timing of that is still unknown. If and when the additional improvements become necessary, the project will be reviewed and approved separately.

Budget

No changes to report this quarter.

Change Order

NA

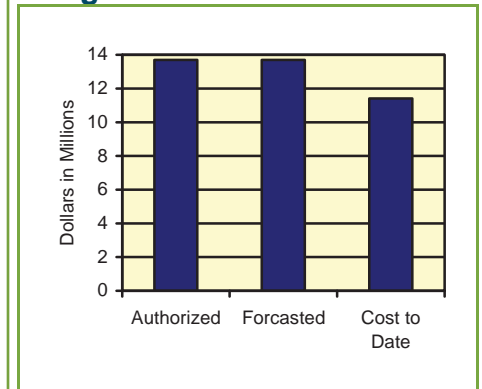
Risks

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.

Significant Developments

T91: With the hard work of the entire team, construction of the new Smith Cove Cruise Terminal building, the 1,000 stalls parking facility north of the Magnolia Bridge, and other related improvements is complete and the facility opened as scheduled on 4/29/09. City Light completed pulling shore power cabling and switch gear installation.

Cruise line's contractor completed the remaining complex shore power system and began servicing cruise ships on 5/9/09.

Construction Management team has been working with the general contractor PCL to complete punchlist work and resolve outstanding change orders.

Continue to work with other terminal tenants and the community to minimize circulation and other concerns. (Continued on Page 2).

Schedule

T91: The Smith Cover Cruise Terminal opened on schedule on 4/24/09. (Continued on Page 2).

Budget

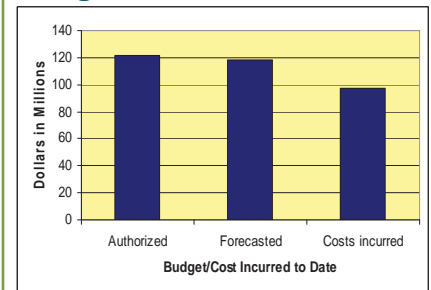
The current program budget is \$121.5 million which includes 3.2 million for the foundation change. The program forecast is \$115.5 million based on a comprehensive Monte Carlo analysis completed through June.

The \$3.2 million foundation change is provisional and remains unused. The program forecast includes provision of \$310,000 for art at the cruise terminal.

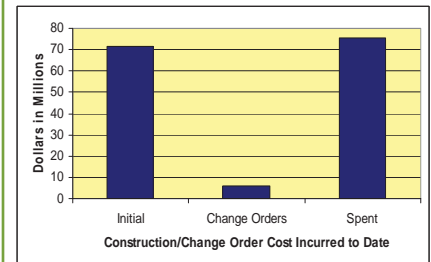
Status Snapshot

On Schedule
 On Budget
 109 Change Orders
 Total Change Orders Amount:
 \$6,880,885.

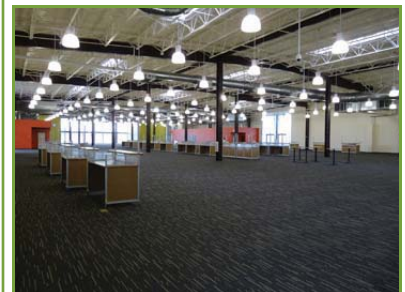
Budget/Costs Incurred



Construction Costs



Photo



Change Order

There were 27 change orders this quarter for a total of \$1,011,507.

Budget Transfers

None

Significant Developments, continued

T30: The T30 major construction is completed. The Port issued beneficial occupancy of the facility on 5/11/09, and substantial completion on 6/20/09.

Port Maintenance and PCS will be completing numerous small work, such as: landscaping on the exterior perimeter, gates modification, yard lighting trouble shoot, etc..

The crane cables will be replaced due to the smaller dimension of the crane cable slot. SSA will purchase, and install the cables by 8/3/09.

Schedule, continued

T30: The Port issued beneficial occupancy of the facility on 5/11/09, and substantial completion on 6/20/09. The crane cables replacement project is projected to be complete by 8/3/09.

Risks

T91: None. Facility is in operation.

T30: Seattle City Light approval of new crane cables..



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

Delayed Schedule	Prior Report 2Q 08
Under Budget	2Q 08
13 Change Orders	
Total Change Orders Amount:	
\$481,882	

Significant Developments

Construction completed as of 5/30/2008 and the new apron is in use. This will be last report on this project.

Schedule

Project is in the close-out phase.

Budget

Forecasted under budget

Change Order

Final construction change orders reconciled and executed this period.

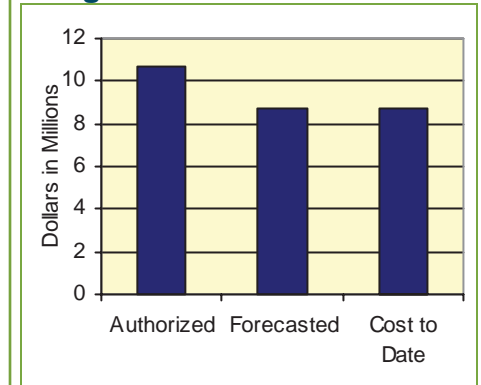
Risks

None.

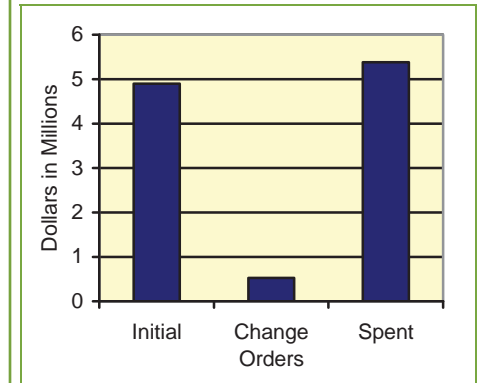
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T 86 Grain Spout Repair

Project: C800113
Budget: \$2,136,010
Phase: Construction
Start: 1/2007
Completion: 6/14/2009

Replace grain spouts #1 and #4 at T86.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 8 Change Orders
 Total Change Orders Amount:
 \$45,878.00

Significant Developments

Project has been completed.

Schedule

Substantial completion was issued on 6/16/09.

Budget

Project is currently on budget.

Change Order

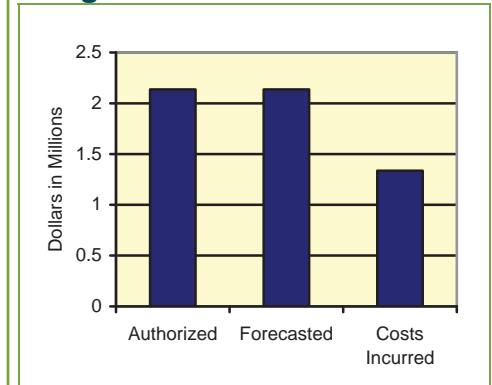
The final change order amount is approximately \$45,878.00

Risks

None

Budget Transfers

Budget/Costs Incurred



Construction Costs



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 to be completed 7/31/2009. Will be doing deduct change order to contractor for "fixes" done by Port crews.

Schedule

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

Budget

No change

Change Order

None

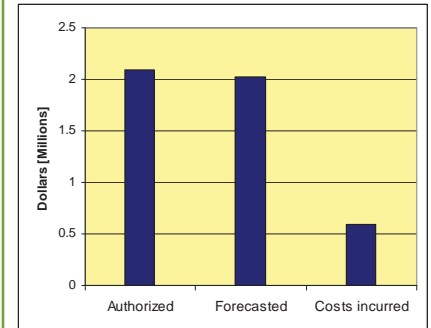
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction contracts

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

Purchase order was executed during 2Q2009. Delivery is scheduled for 4Q 2009

Schedule

Schedule adjusted 9 months to reflect re-bid. As reported in the 4Q08 report completion is 4Q 2009.

Budget

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

Change Order

None

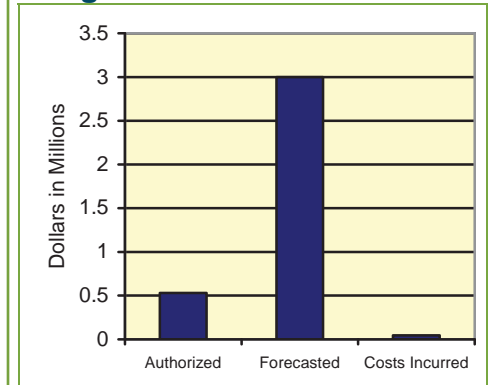
Risks

None

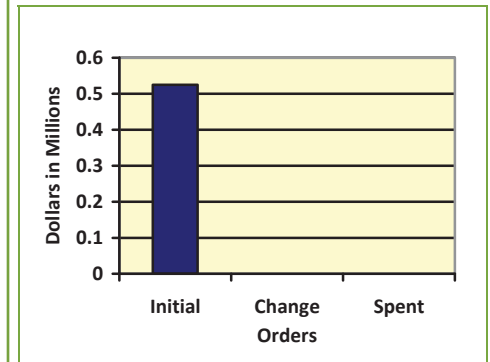
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



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

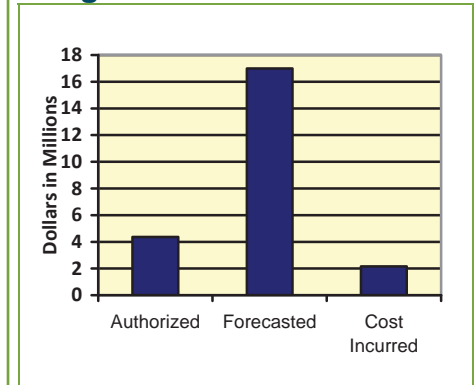
Risks

None

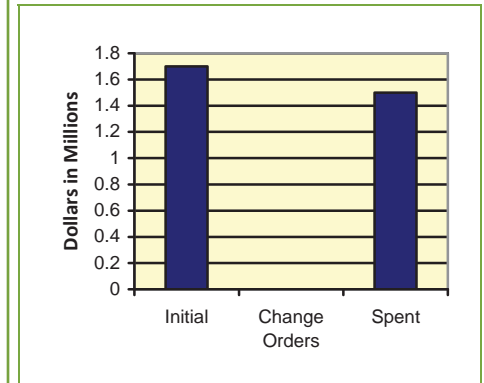
Budget Transfers

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 recommended 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. Permit documents are scheduled for submittal in early August, 2009.

Schedule

As report in 1Q 2009, the addition of the new 24 inch outfall will delay completion until 3Q 2010.

Budget

As reported in 1Q 2009, forecasted costs with the addition of the new outfall and paving are \$5,100,000. Staff will return to Commission for additional construction authorization 4Q2009.

Change Order

None

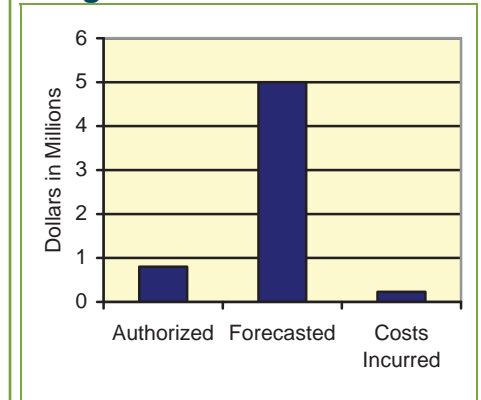
Risks

Schedule delays

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

T91 City Ice Bldg. W-40 Demo

Project: C800265
Budget: 1,011,849.63
Phase: Construction
Start: 9/11/2007
Completion: 8/15/2009

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 is complete. Commission approved authorization to add funding (\$165K) and scope (A new fork lift ramp at the S.E. corner of the building).

Schedule

With Commission authorization to include funding and scope, the project has been amended to 3Q-09.

Budget

Commission approved authorization to increase the budget by \$165K and to include scope for the new forklift ramp.

Change Order

Total change orders to date = \$37,102

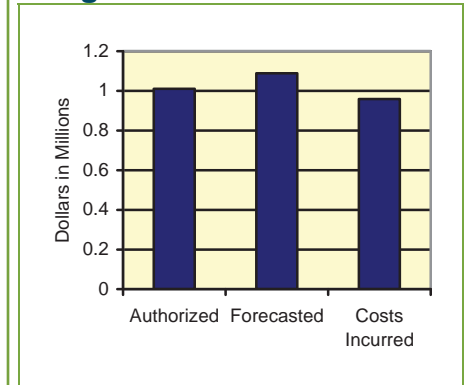
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Gangway Delivery to T91

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
 4 Change Orders
 Total Change Orders Amount:
 \$537,384

Significant Developments

Jesse Engineering was able to deliver the new gangways to the Smith Cove Terminal on schedule (April 3rd) despite the challenge of adding two significant structural features requested by the cruise lines. Gangways were successfully placed in service beginning April 24th.

Schedule

Gangways were delivered on April 3rd and placed in service on April 24th. 18 months warranty and maintenance period began.

Budget

Project is on budget

Change Order

One change order in the amount of \$339,275 was executed for this procurement contract during this period

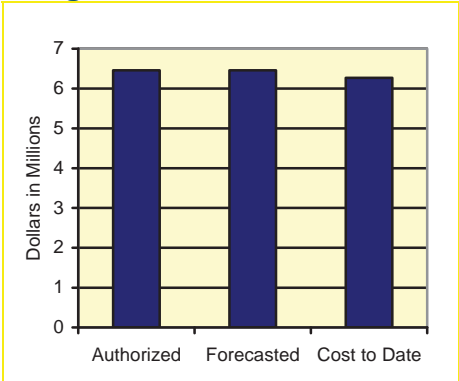
Risks

None

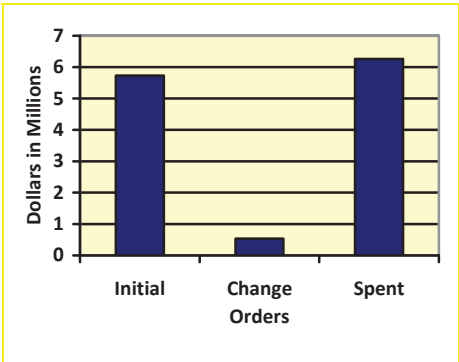
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



East Marginal Way Grade Separation

Project: E 102007
Budget: \$49,000,000
Phase: Construction
Start: 5/2006
Completion: Q2 2011

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

First publication of advertisement for construction bids for overpass structure was placed July 21, 2009. Received \$3.4 million additional funding through the American Recover and Reinvestment Act (ARRA). Other funding partners have expressed continuing commitment to the Project

Schedule

Bid opening date is scheduled for September 19, 2009. Seattle City Light relocation completion is expected mid-September 2009. Expected substantial completion remains at 2Q11.

Budget

New funding source received which is expected to reduce amount needed from Port of Seattle. Bidding climate of lower contract prices has allowed reduction in estimated Project cost.

Change Order

None

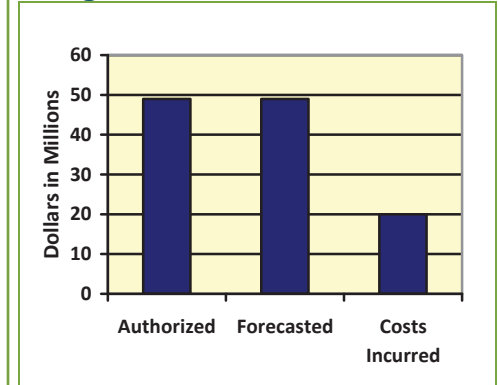
Risks

Construction change orders could occur which could increase cost of construction

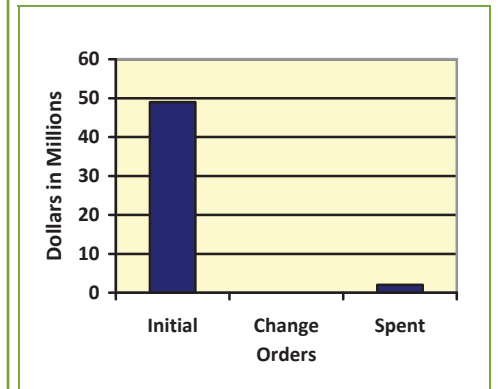
Budget Transfers

New source of funds indicates that no budget transfers will be required.

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 learned about another port which may have similar problem.

Schedule

Crane 81 and 82 are 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.

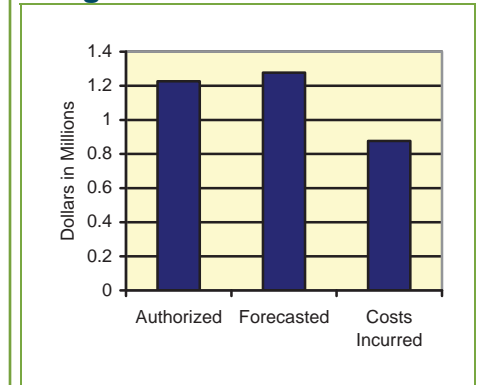
Risks

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 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

None for this quarter

Schedule

No changes from last quarter

Budget

No changes from last quarter

Change Order

N/A

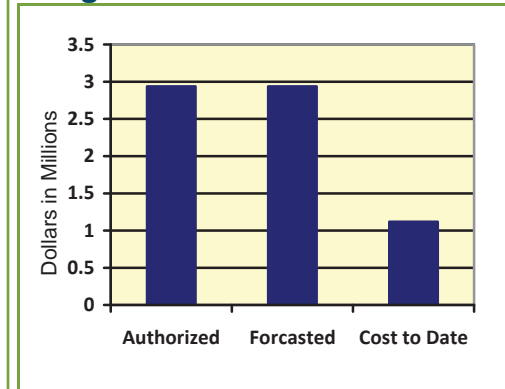
Risks

N/A

Budget Transfers

N/A

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

Schedule

Fender pile repairs to begin when fish window opens in 8/09.

Budget

Project within budget

Change Order

None this quarter

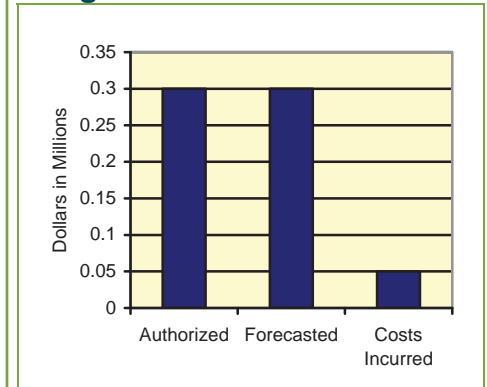
Risks

Some additional damage found at P28, including one additional broken pile. Budget contingencies should cover additional repair costs.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction
Contracts

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, rail facilities and possibly freight corridors within the Port of Seattle area.

Status Snapshot

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

Significant Developments

Received input from WSDOT, SDOT and University of Washington Transportation Research Center [UW TRAC] freight mobility and traffic planners on ways to enhance program to increase long term beneficial usage, while maintaining the scope of the grant.

Schedule

No change. Marine Terminal Operators and Port staff are continuing scope of the Clean Truck Program.

Budget

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

Change Order

None

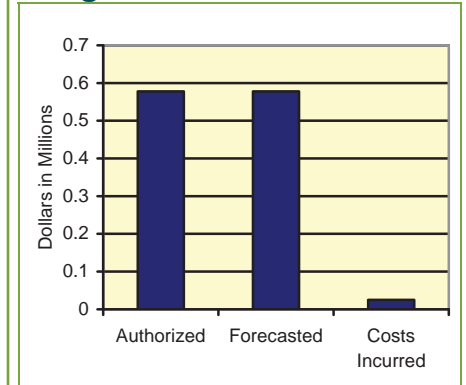
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

SEAPORT

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. Construction of interim pad site flatwork and landscaping underway. GC/CM contract with Hoffman closed, retainage released

Schedule

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

Budget

No change this quarter.

Change Order

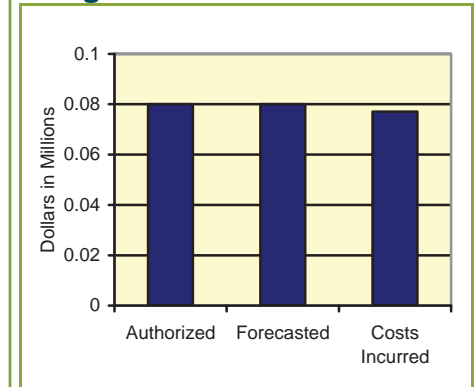
None this quarter

Risks

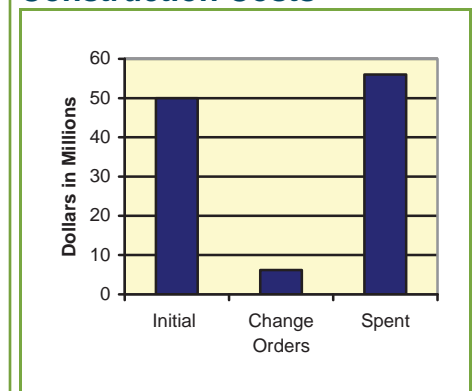
None identified this quarter

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 and Direct Digital Control 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. Additional consultant work was issued to improve the system functionality.

Schedule

The project is complete. Final functionality of the Direct Digital Control system is expected to be completed early 3Q 09.

Budget

Forecast at budget

Change Order

None

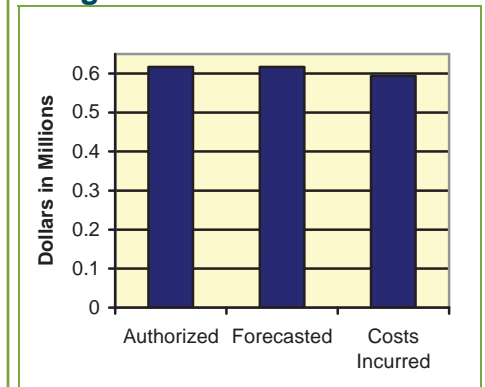
Risks

None

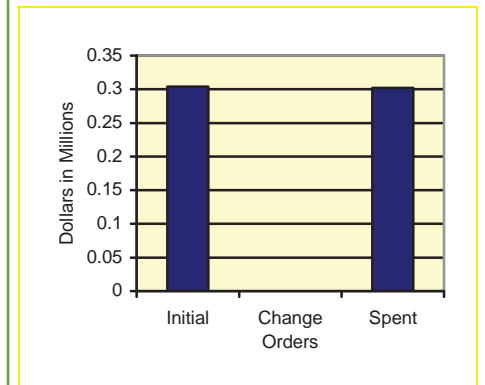
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



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

Updated permit drawings submitted but still waiting for permit.

Schedule

The project has been delayed 8 months due to design and permitting delays. Estimated completion is September 09.

Budget

Project is on budget

Change Order

None

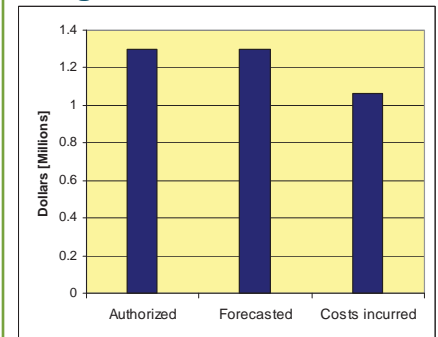
Risks

Rooftop units may fail and need replacing before scheduled construction.

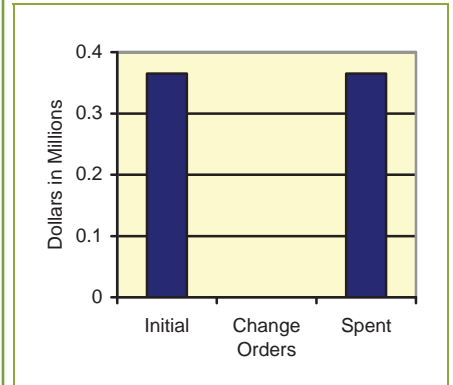
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



C15 Sewer Line Upgrades

Project: C800125 Replace the failing sewer/drain
Budget: \$600,000 lines under the Fisherman's
Phase: Construction Terminal C-15 West Building
Start: 4/1/2008
Completion: 3/31/2009

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 09
 On Budget
 3 Change Orders
 Total Change Orders Amount:
 \$99K

Significant Developments

Tunneling complete. Lake levels raised so Port Plumbers cannot change out lines until lake levels go back down.

Schedule

Line replacement scheduled for late 3rd quarter. Project completion scheduled for late September/early October. A delay of four months from what was reported previously.

Budget

Cost to date \$490K. Project 90% complete.

Change Order

Two new small change orders (\$6K and \$20K) for changed conditions (more tunneling required than was shown in drawings).

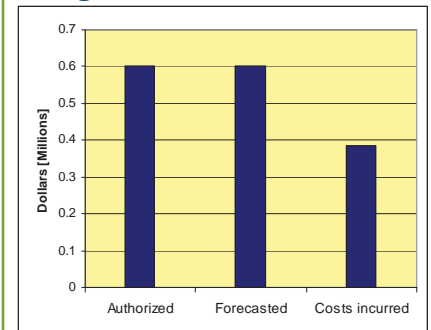
Risks

.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts

FT South Wall Reconstruction Phase IV

Project: C800136
Budget: \$50,000
Phase: Planning
Start: 6/2009
Completion: 6/2011

Completion of Fishermen's Terminal South Wall Reconstruction. Phase IV is located along parcel currently leased by FVO.

Status Snapshot

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

Significant Developments

Acquisition planning and project definition completed.

Schedule

Targeted design & permitting funding approval date is 8/11/09 and construction start is October 2010.

Budget

No change this quarter.

Change Order

None

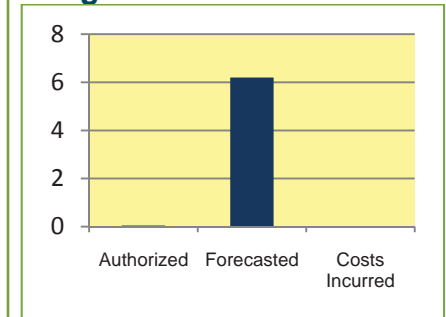
Risks

Final scope subject to expand depending on resolution of tenant status at FVO parcel.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

MIC Central Seawall Replacement

Project: C800175
Budget: \$410,000
Phase: Design
Start: 9/2008
Completion: 6/2011

Replacement of steel sheet pile seawall between West Pier and Central Pier at Maritime Industrial Center.

Status Snapshot

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

Significant Developments

None this quarter - design has been on hold pending procurement of geotechnical consultant via SPM Geotechnical Services IDIQ currently in progress.

Schedule

Permitting and design to be completed by 5/2010. Construction start targeted for 10/2010.

Budget

No changes this quarter. \$410,000 budget represents authorized funding to date for permitting, design, and project management.

Change Order

None

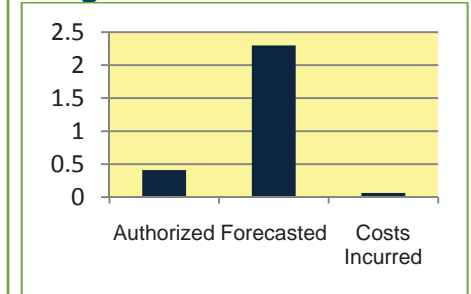
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

REAL ESTATE

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 in December 2008. Legacy Ticket system decommissioned. The design for Phase 2, upgrade and consolidation of Marine Maintenance and Aviation Maintenance Maximo systems, has begun.

Schedule

Delay of 6 months due to product delivery, as reported in the 3rd quarter 2008 report

Budget

On Budget

Change Order

None

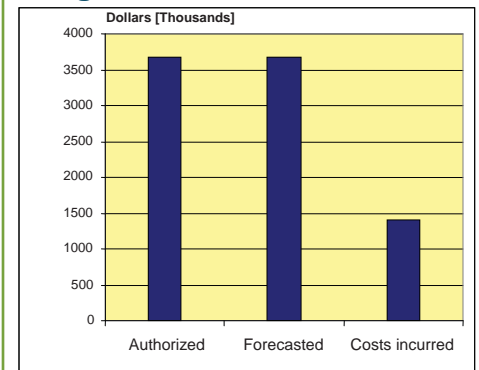
Risks

Additional time was required for the implementation vendor procurement process and resource availability may increase overall schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

IP Telephony

Project: C800010
Budget: \$3,726,000
Phase: Implementation
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 Prior Report
 Delayed Schedule 1Q 09
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

All phone infrastructure has been deployed and new phones are in place for most Port locations.

Schedule

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

Budget

On Budget

Change Order

None

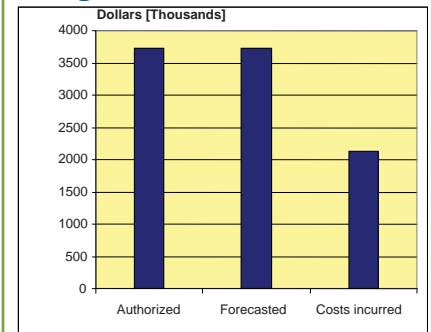
Risks

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

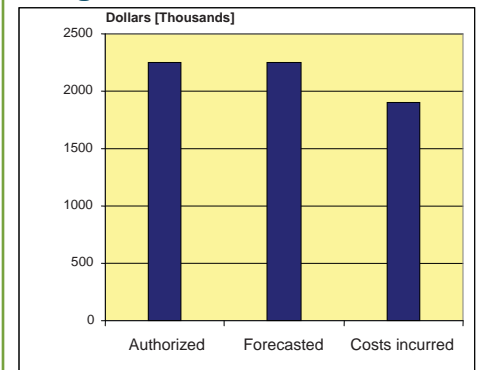
Risks

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: Testing
Start: 9/23/2008
Completion: 8/30/2009

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

Project is in final testing phase.

Schedule

On Schedule

Budget

On Budget

Change Order

None

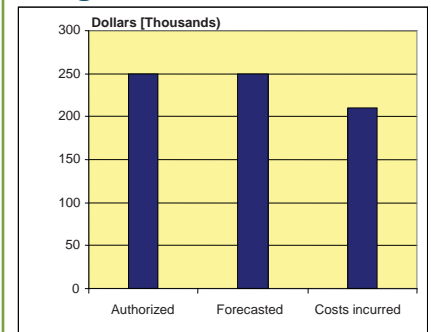
Risks

Business has requested additional features that may impact deployment schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Human Resources Management System

Project: C800096
Budget: \$4,300,000
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

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

Significant Developments

The new Human Resource Management System was deployed on 7/13/09 with no major issues. This delivers improved Time & Labor processing, Benefits administration and Recruiting functionality as well as new servers and other infrastructure components.

Schedule

On schedule per April 21, 2009 Commission authorization.

Budget

On budget per April 21, 2009 Commission authorization.

Change Order

None

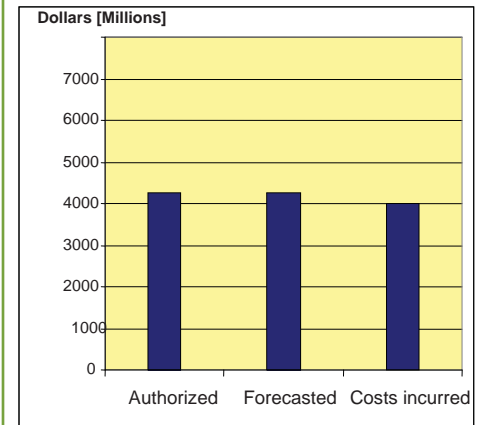
Risks

No significant risks

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. Installation of cameras is scheduled to begin 7/27/09.

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

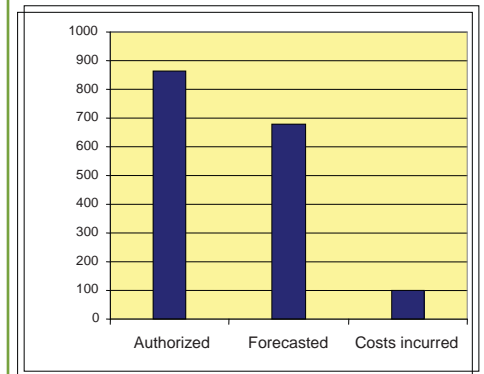
Risks

No Significant Risks

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 has been awarded and the work to install cameras and wireless devices is scheduled to begin on 7/27/09. 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

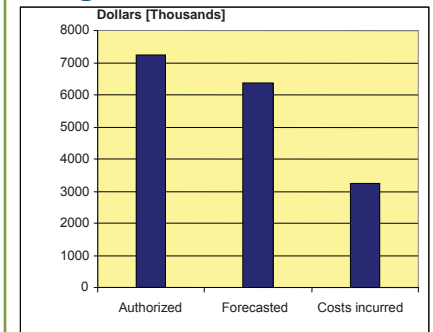
Risks

No Significant Risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

\$4,290,000

CORPORATE

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

All common use positions and airlines using the common use system at SeaTac have been converted to the Ultra Electronics' UltraCUSE system. Remaining project work includes replacement of aging equipment and project completion tasks.

Schedule

On Schedule

Budget

On Budget

Change Order

None

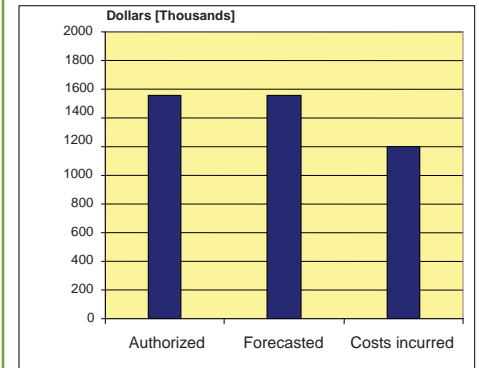
Risks

No significant risks

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

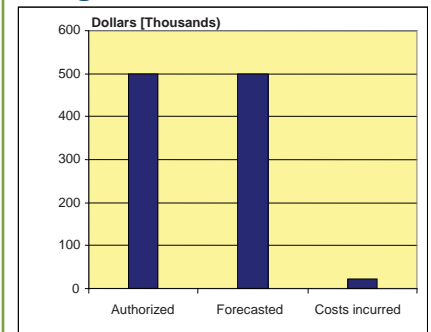
None

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

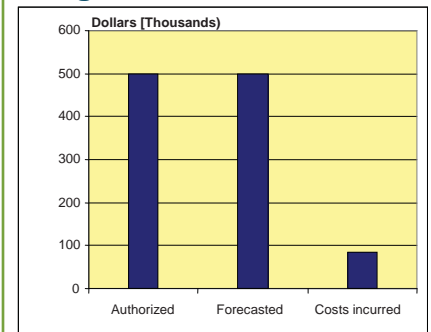
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Enterprise Project Cost Management

Project:C800321
Budget:\$1,525,000
Phase:Planning
Start: 4/21/2008
Completion:2/28/2010

Replace the current construction costing systems with a common enterprise project cost management system.

Status Snapshot

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

Significant Developments

Vendor selected through a formal RFP process by a team comprised of members from Capital Development (Seaport, Aviation, and Engineering), Accounting, and Information and Communications Technology. Contract negotiation in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

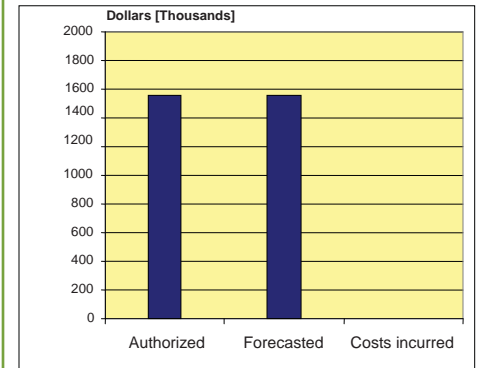
Risks

Additional time was required for the vendor selection process and recent estimates for interface development and business process effort are longer than anticipated. These may impact overall implementation schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Records and Document Management

Project: C800322
Budget: \$800,000
Phase: Planning
Start: 6/23/2009
Completion: 5/30/2010

Improve statutory compliance, increase functionality, and lower operating costs by replacing Hummingbird with SharePoint for records and document management.

Status Snapshot

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

Significant Developments

Implementation vendor selected via a formal RFQ process. Planning in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

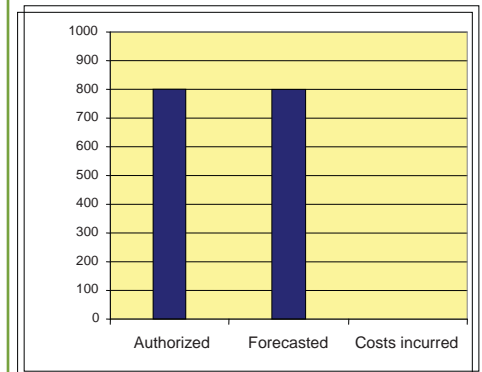
Risks

No Significant Risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

N/A

CORPORATE

Data Archive

Project:C800326
Budget:\$560,000
Phase:Planning
Start: 6/23/2009
Completion:11/30/2009

Acquire new software and hardware to implement an online data archival system that is separate from the backup data storage infrastructure and process

Status Snapshot

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

Significant Developments

Planning in progress

Schedule

On Schedule

Budget

On Budget

Change Order

None

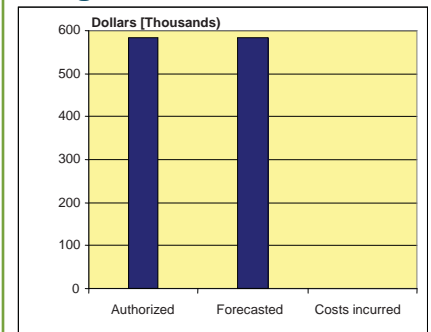
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

This page intentionally left blank



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