

Commission Staff Briefing

Capital Improvement Projects

Fourth Quarter Report
2008

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Port of Seattle Capital Improvement Project Report Fourth Quarter 2008

Introduction

The Port of Seattle is a municipal corporation chartered by the State of Washington with the mission to be an economic engine for the Puget Sound region and the State. A primary activity of the Port is to create capital assets that allow the efficient flow of goods and people into and out of the area. The intent of this report is to provide the public with high level information on the status of the Port's capital projects.

Background

During 2008 the Port plans to invest over \$700 million to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of its facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 11 percent of the Port's capital budget comes from a tax levy on property in King County. The Tax levy funds are used selectively for investments in maritime transportation facilities and environmental and noise mitigation projects.

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

About the Report

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

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

- **Significant Developments** covers items such as accomplishments, significant events or milestones, contract advertisements and awards, upcoming activities, and environmental issues.
- **Schedule** includes information on the project schedule, the total schedule variance and variance since the last report, contract extensions, and information on critical dates.
- **Budget** addresses the total project budget and includes things like overall budget status, recent Commission authorizations, forecasted overruns or savings, and scope changes.
- **Change Orders** provides a description of change orders for the reporting period and information on any change orders over \$200,000 or 10% of the contract value.
- **Risks** describes any significant risk of delay, any significant risk to cost, or any significant change order.
- **Budget Transfers** reports any transfers of more than \$200,000 between authorized projects during the reporting period.

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

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

Additional Information

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

Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C000683 et al	3rd Runway Program	5	●		
C001802	Central Terminal Construction	6	●		
C100266 et al	Rental Car Facility	7	●	◆	
C100285	Communication Systems Implementation	8	●	✓	◆
C100403	Maintenance Facility Replacement	9	●		◆
C100451	Industrial Waste System Upgrade	10	●	✓	
C100525	Electrical System Infrastructure	11	●	✓	◆
C100526	Mechanical Infrastructure Project	12	●	✓	
C100615	Snow Equipment	13	●		
C100668	MT Seismic Upgrade	14	●	✓	✓
C101110	Rental Car Facility Property Acquisition	15	●		
C101113	Stormwater Management Program	16	●		
C101558	Ramp Control Facility	17	●		◆
C101807	CMP Chiller & Boiler System Upgrades	18	●		
C102002	Security Access/Facility Improvements	19	●		◆
C102003	STEP Security Baggage & Checkpoints	20	●		✓
C102034	Satellite & Concourse ER Transformer	21	●	✓	◆
C102038	Apron Pavement Rehabilitation –3	22	●		
C102163	Main Terminal Baggage Screening	23	●	◆	
C102164	Parking Tunnel Planning and Design	24	●		
C102461	Concessions Implementation	25	●	✓	◆
C102576	Boeing Baggage Screening	26	●		◆
C102584	Garage Floor Count	27	●	◆	
C102734	Utilities Conservation Program	28	●	✓	◆
C102744	2nd Floor Tenant Improvements	29	●	✓	
C102746	Voice Paging System	30	●	✓	◆
C200007	Highline School Noise Insulation	31	●	✓	
C200014	Condominium Insulation	32	●	✓	✓
C200015	3rd Runway Residential Acquisition	33	●		
C200037	FAR Part 150 Mobile Home Park Acquisition	34	●		✓
C200042	Highline Community College Noise Insulation	35	●	✓	
C200048	Home Insulation Retrofit	36	●	✓	
C200071	Special Purchase Option (SPO)	37	●		✓
C200079	Third Runway Directional Insulation	38	●		✓
C200093	Single Family Home Sound Insulation	39	●		
C800019	Loading Bridge Utilities	40	●		
C800020	Trash Handling & Recycling System	41	●		
C800027	Freight Elevator 3F	42	●		◆
C800028	Facility Monitoring System Phase II	43	●		◆

C800031	Ramp/North Cargo Lighting Retrofit	44	●	◆
C800034	North Expressway Relocation	45	●	✓
C800036	Parking Garage 4th Floor Improvements	46	●	
C800042	Aircraft Rescue Fire Fighting Station Upgrade	47	●	✓
C800046	Street Vacations – Des Moines Creek 1	48	●	✓
C800061	Main Terminal South Sub Low Volt	49	●	✓
C800071	Consolidated Warehouse	50	●	
C800095	Alaska Air 2 Step Ticket Counter	51	●	✓
C800105	Airport Owned Gate Infrastructure	52	●	◆
C800107	C4 UPS System Improvements	53	●	✓
C800109	Garage Escalator & “A” Elevator Upgrade	54	●	
C800111	Main Terminal Roof Replacement	55	●	
C800112	Runway 16C/34C Panel/Joint Sealant	56	●	
C800144	Security CCTV System Improvements	57	●	✓
C800146	RMU/Kiosk Concession Program	58	●	✓
C800147	Concessions Renewal/Replacement	59	●	◆
C800148	GML Arrivals Hall Concessions	60	●	✓
C800149	Des Moines Creek Business Park Dvlpmnt	61	●	
C800150	Burien Commercial Property Acquisition	62	●	
C800154	Tenant Reimbursement	63	●	
C800157	Concessions Flooring	64	●	✓
C800167	Runway 16L/34R Reconstruction	65	●	
C800233	911 Voice Recording System Replacement	66	●	
C800237	Renew/Replace 42 Escalators	67	●	◆
C800239	Fire Piping	68	●	
C800249	2nd Floor HVAC	69	●	✓ ◆

Seaport

CIP Number	Project Title	Page	Overall Project		Variance since last report	
			Status	Schedule	Budget	
C000579	Alaskan Way St Vacation and Public Access	70	●	✓		
C001698	T18 North Apron Upgrade	71	●	✓		◆
C001706 et al.	SBM Renewal and Replacement	72	●	✓		
C102451	T115 Dock Reconstruction	73	●	◆		✓
C103586	C36 Surplus	74	●	◆		
C800006	Central Waterfront Utility Upgrade	75	●	◆		
C800064	T25/30 Improvements 2005-2007	76	●	✓		
C800070	T102 HVAC Renewal/Replacement	77	●	◆		
C800085	T30/T91 Program	78-79	●	✓		✓
C800089	T91 Berth M Replacement	80	●	✓		
C800113	T86 Grain Spout Repair	81	●	◆		
C800114	P66 Bag. Corridor & Pass. Screening	82	●			
C800123	T5 Crane Spreader Replacement	83	●	◆		

C800125	C15 Sewer Line Upgrades	84	●	◆
C800259	T25 South Redevelopment	85	●	◆
C800261	T10 Interim Redevelopment	86	●	✓
C800265	T91 City Ice Bldg. W-40 Demo	87	●	✓
C800272	T46 North End Fender Improvement	88	●	◆
C800273	T91 Mobile Gangways	89	●	

WP Number	Project Title	Page	Overall Project Status	Variance since last report
E102007	East Marginal Way Grade Separation	90	●	✓
E103705 et al	T46 ZPMC Gearboxes	91	●	
E103835 et al	T5/T18 Maintenance Dredging	92	●	✓
E103928	T91 Berth 8 Fender Improvements	93	●	

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance since last report
C800003	Maximo Enterprise Implementation	94	●	✓
C800010	IP Telephony	95	●	
C800015	Public Safety CAD	96	●	✓
C800096	Human Resources Management System	97	●	✓
C800118	Area Surveillance	98	●	◆
C800119	Marine Domain Awareness	99	●	◆
C800172	Airport Operations Dashboard	100	●	✓
C800223	UltraCUSE Implementation	101	●	
C800257	Intranet Redesign	102	●	✓

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
 52 Change Orders
 Total Change Orders Amount:
 \$2,553,629.37

Significant Developments

The current construction contract for the paving of the runway and taxiways and construction of related infrastructure, expansion of Runway 16C Safety Area and construction of a new Airfield Lighting Facility is 100% complete. The runway was opened to the first commercial flight on November 20th, 2008. Future contracts will construct permanent stormwater facilities, complete remaining mitigation projects, demolish temporary facilities used in the construction of the runway and accomplish other related activities.

Schedule

The current construction contract was awarded in February 2007 and will begin contract closeout after punch list items are completed.

Budget

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

Change Order

Twelve change orders for a total of \$339,185 have been executed during this period. None involved extension of the contract time.

Risks

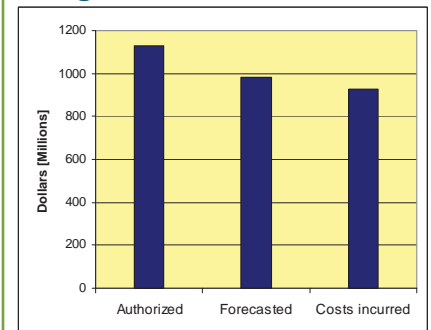
No significant risks are identified at this time.

Budget Transfers

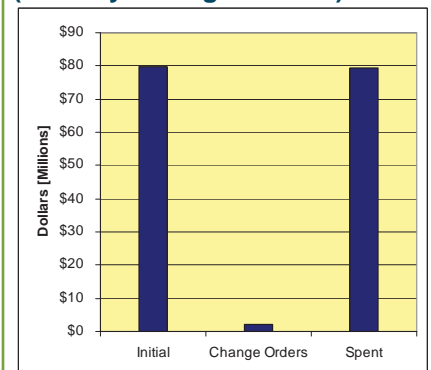
None

AIRPORT

Budget/Costs Incurred



Construction Costs (Runway Paving Contract)



Photo



Central Terminal Expansion

Project: C001802
Budget: \$145,714,675
Phase: Close Out
Start: 11/14/2000
Completion: 04/29/2005

This project rebuilt and expanded the central portion of the Main Terminal to create a focal point for the Airport, with concessions, a security checkpoint, and a gathering place for travelers.

Status Snapshot

On Schedule
On Budget
 311 Change Orders
 Total Change Orders Amount:
 \$20,138,990

Significant Developments

The facilities have been in use since April 2005 and the new concessions are a financial success. Contract claims were submitted to a Disputes Resolution Board (DRB). The final claim was settled and final payment was made in October 2008. This will be the last quarterly report issued for this project.

Schedule

Construction work is complete.

Budget

The final payment to the contractor has been made. The project forecast is within the approved budget and authorization.

Change Order

The final settlement change order was issued.

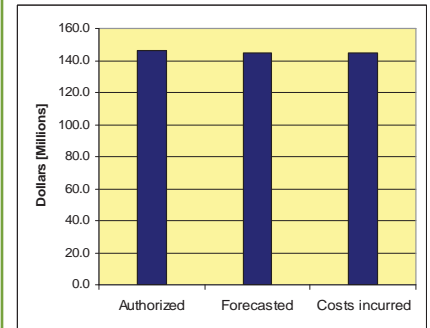
Risks

None identified at this time.

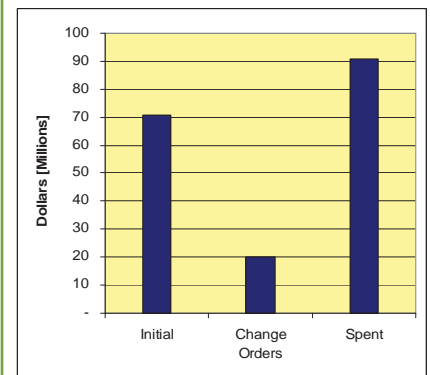
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



Rental Car Facility

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

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

Status Snapshot

Delayed Schedule
On Budget
23 Change Orders
Total Change Orders Amount:
\$3,828,131

Significant Developments

Commission suspended RCF Construction on 12/15/08 due to lack of financing. Excavation is mostly done and the retaining wall and the building footings/columns are in various stages of completion. The stormwater vault is 90% complete, two tower cranes are erected and many underground utilities are partially complete. A process is underway to protect the work-in-place and leave the site in a stable condition for the suspension. The 90% design is underway for both the BMF and the Off-Site Roads Improvements (ORI). The ORI work is being coordinated with WSDOT construction planned for the same area.

Schedule

RCF construction is suspended for up to one year. Program completion is unknown. BMF design remains on schedule. ORI coordination and utility investigations delayed the ORI design by two months.

Budget

Customer Finance Charge (CFC) funding receipts are lower than planned due to the economy. With suspension, current budget is no longer obtainable. Additional non-CFC budget required for Compressed Natural Gas (CNG) station at BMF. ORI remains on budget.

Change Order

Four change orders in the amount of (\$15,000) were executed to the 3 contracts this quarter.

Risks

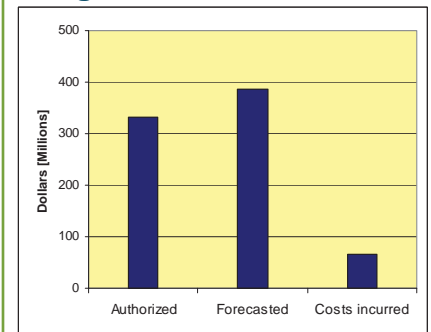
Financial market ability to bond. Claims due to suspension could get significant the longer the suspension is in place. Decision to incorporate a CNG station within the BMF will increase costs and delay schedule. ORI design delay loses 2009 construction season impacting RCF opening until fall 2011. Length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

Budget Transfers

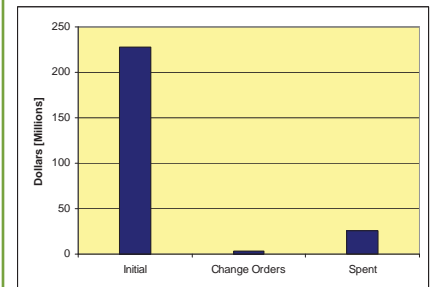
None.

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Communication Systems Implementation

Project: C100285
Budget: \$68,178,575
Phase: Implementation
Start: 12/14/1999
Completion: (See C102163)

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

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

Significant Developments

The program has constructed a fiber optic communications backbone, flight information management system, common use terminal equipment, an 800 MHz radio system and building management systems. The current work remaining on this program is the installation of the baggage source messaging system to the airline carriers for each baggage system. The last remaining system to be brought online is the C-1 Baggage System.

Schedule

The finalization of this project is dependent on the completion of the C-1 Baggage System, and is on schedule to meet all deadlines required for the commissioning of that system. The completion of the C-1 Baggage System is scheduled for first quarter of 2009.

Budget

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

Change Order

None.

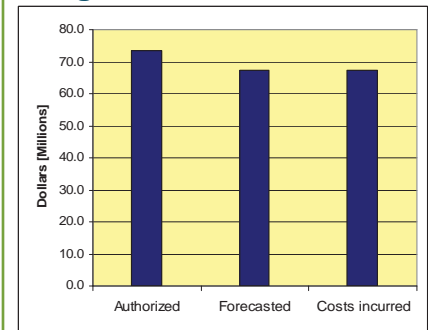
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Maintenance Facility Replacement

Project: C100403
Budget: \$643,244
Phase: Close Out
Start: 9/01/2000
Completion: 12/31/2008

Build an industrial building for shops, storage, offices to support field operations, and a fueling station for emergency and support vehicles.

Status Snapshot

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

Significant Developments

Project is being closed because portions of the planned building were integrated into the Rental Car Facility Bus Maintenance Facility and the Consolidated Warehouse projects. If a replacement maintenance facility is needed in the future a new project will be initiated. This will be the last quarterly report issued for this project.

Schedule

Project is in closeout.

Budget

The project is anticipating a savings of approximately \$100,000 (of budget).

Change Order

None.

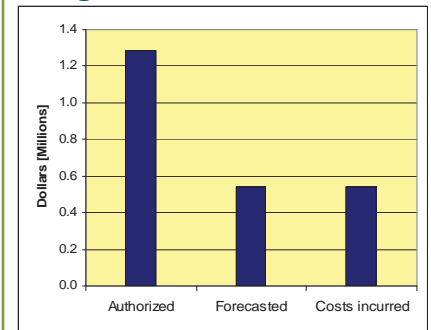
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Industrial Waste System Upgrade

Project: C100451
Budget: \$12,012,185
Phase: Design
Start: 09/12/2000
Completion: 03/12/2010

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

Significant Developments

Construction of the primary IWS Upgrades is complete. The remaining project to upgrade the backflow prevention is in design. The 65% design review of the backflow prevention contract identified additional design work to move an electrical ductbank and to provide power and controls to a motorized valve. Electrical design services must be arranged by amending the design contract or some other method. The current design contract has amendments exceeding 50% of the initial amount.

Schedule

No change from last quarter.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter.

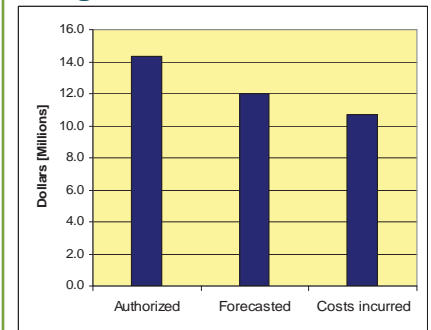
Risks

Arranging for electrical design could delay the project. If it is not completed by October 1, 2009, there is a risk of hydraulic overflow of high biological oxygen demand (BOD) into lagoon #3, which would be very expensive to treat.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

No active contracts at this time.

AIRPORT

Electrical System Infrastructure

Project: C100525
Budget: \$80,535,362
Phase: Close Out
Start: 12/12/2004
Completion: 01/01/2008

Replace electrical feeders to the airport. Expand north and south substations and emergency power generation capabilities. Add new duct bank and feeders to airport electrical grid.

Status Snapshot Prior Report
 Delayed Schedule 2Q 08
 Under Budget
 1 Change Orders
 Total Change Orders Amount:
 \$36,549

Significant Developments

The overall program is complete. Substantial completion was signed in April 2008 for the final project - Feeders 109/209 & 111/211 Installation. This will be the last quarterly report issued for this project.

Schedule

Construction is complete. General contract is closing out.

Budget

The project is anticipating a savings of approximately \$275,000.

Change Order

Time extensions for the Feeder 109/209 project are in negotiation.

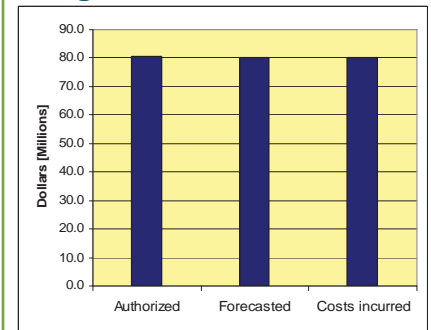
Risks

None identified at this time.

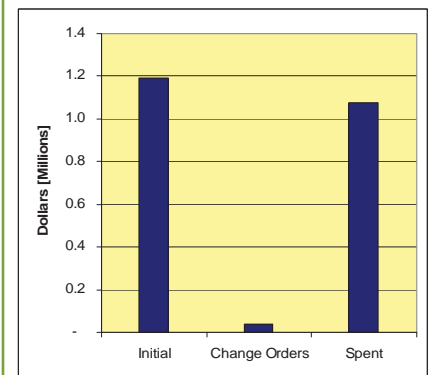
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Mechanical Infrastructure Project

Project: C100526
Budget: \$82,520,923
Phase: Close Out
Start: 06/27/2000
Completion: 09/15/2008

This program renews, replaces and increases the capacity of the Airport's mechanical infrastructure, including the Central Mechanical Plant and HVAC systems throughout the terminal.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 08
 On Budget
 2 Change Orders
 Total Change Orders Amount:
 \$41,135

Significant Developments

The last contract for this project, Air Handling Unit #8 is 100% complete with all outstanding punchlist items completed. All equipment was operational before July 4th to satisfy operational needs. This will be the last quarterly report issued for this project.

Schedule

Project is complete and in close out.

Budget

The project forecast is within the approved budget and authorization.

Change Order

All change orders have been negotiated. A memorandum is being prepared for the Commission for the time extension change order.

Risks

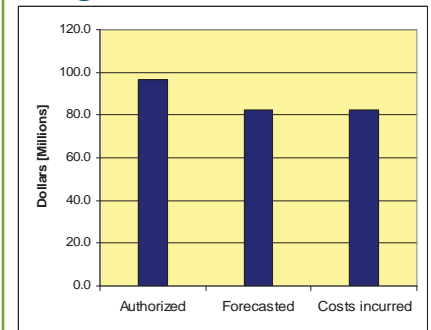
Air distribution systems downstream from Air Handling Unit #8 have deficiencies not covered within contract. Although the new fans are operating within design tolerances, future remedies may be required at the North Security Checkpoint.

Budget Transfers

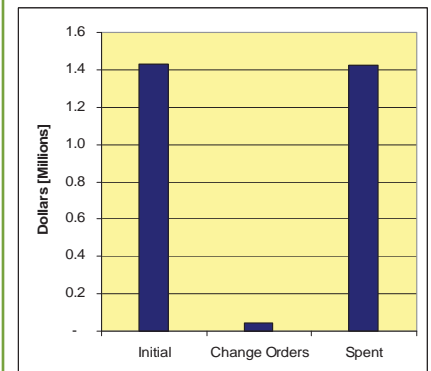
None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs



Snow Equipment

Project: C100615
Budget: \$1,618,039
Phase: Implementation
Start: 01/06/2008
Completion: 03/31/2009

Purchase snow equipment to facilitate snow removal on three runways and approximately 25 interconnecting taxiways and ramp areas on the AOA. The five new pieces of equipment will add to, and supplement, the current equipment for Aviation Maintenance.

Significant Developments

One de-icer truck and sprayer unit and one broom were received in November 2008 in time for the third runway opening. The remaining three trucks and brooms have been ordered and will be received the first quarter of 2009.

Schedule

The project is currently on schedule.

Budget

A savings of \$218,961 forecasted.

Change Order

N/A

Risks

None identified at this time.

Budget Transfers

None this quarter.

Status Snapshot

Prior Report

On Schedule

Under Budget

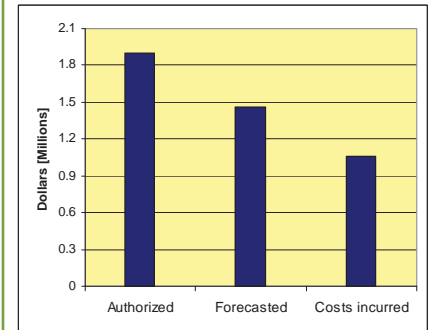
3Q 08

No Change Orders

Total Change Orders Amount:

N/A

Budget/Costs Incurred



Construction Costs

Not Applicable

MT Seismic Upgrade (Ticketing and Mezzanine)

Project: C100668
Budget: \$10,224,766
Phase: Close Out
Start: 12/11/2001
Completion: 10/31/2008

This reinforcement of the ramp level columns was the last phase of the main terminal seismic improvements program.

Status Snapshot	Prior Report
Delayed Schedule	1Q 08
Under Budget	2Q 08
No Change Orders	
Total Change Orders Amount:	
N/A	

Significant Developments

All work for this project has been completed and accepted by the Port. This will be the last quarterly report issued for this project.

Schedule

The remaining work for this project was inspected and accepted on October 28, 2008.

Budget

Project was completed under budget.

Change Order

Not Applicable.

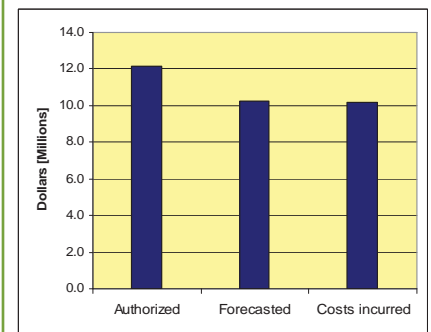
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Rental Car Facility Property Acquisition

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

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

Status Snapshot

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

Significant Developments

Final acquisition of cemetery access road is in progress.

Schedule

No change from last quarter.

Budget

Current authorized acquisitions are within budget.

Change Order

Not Applicable

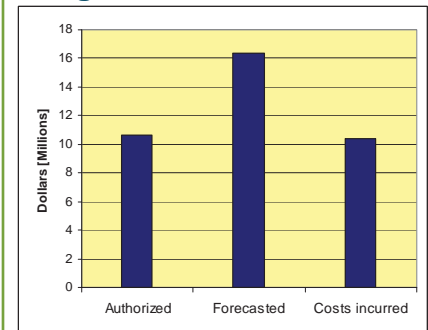
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Stormwater Management Program

Project: C101113
C102030, C102108
C800026

Budget: \$60,162,605

Phase: Construction

Start: 06/11/2002

Completion: 12/31/2011

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

Status Snapshot

On Schedule

On Budget

No Change Orders

Total Change Orders Amount:

N/A

Significant Developments

The stormwater program has entered its adaptive management phase under which additional water quality treatment facilities may need to be implemented based on the requirements of the new upcoming stormwater NPDES permit. An Aviation Stormwater Standards Manual has been implemented.

Schedule

The new stormwater NPDES permit, with stricter water quality standards, is expected in March 2009. The stormwater pipeliner project has been deferred to 2010.

Budget

The budget has been significantly reduced several times since program inception in 2002 due to successful system optimization measures.

Change Order

None.

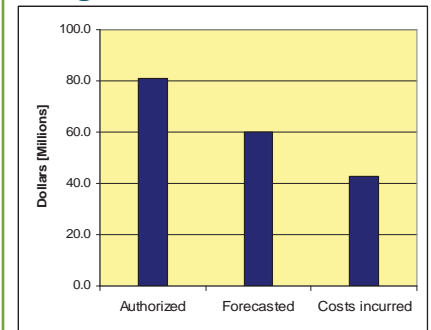
Risks

Additional water quality treatment facilities may be required based on new permit requirements and results of adaptive management analysis.

Budget Transfers

Return to Savings \$13,921,287

Budget/Costs Incurred



Construction Costs

No active construction contract at this time.

AIRPORT

Ramp Control Facility

Project: C101558
Budget: \$1,798,000
Phase: Close Out
Start: 12/14/2004
Completion: 08/31/2008

Construct a ramp control facility in the former FAA Air Traffic Control Tower. This project will construct a facility to control the aircraft in the non-movement or ramp areas of the Airport.

Status Snapshot

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

Significant Developments

Project construction is complete. Final certificate of occupancy was issued at the end of November 2008. This will be the last quarterly report issued for this project.

Schedule

Project construction is complete.

Budget

The project is anticipating a savings of approximately \$26,000.

Change Order

Not Applicable.

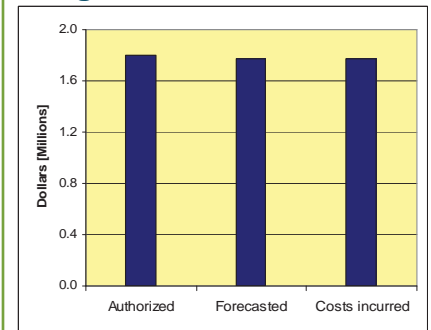
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

PHOTO



CMP Chiller & Boiler System Upgrades

Project: C101807,
 C102144
Budget: \$6,957,000
Phase: Construction
Start: 12/11/2001
Completion: 07/15/2008

The project will upgrade and expand the capacity of the Central Mechanical Plant by installing an additional boiler and two new chillers.

Status Snapshot

On Schedule
 On Budget
 5 Change Orders
 Total Change Orders Amount:
 \$134,008

Significant Developments

System start-up and testing revealed manufacturing defects in the Port-provided chillers. The problems are being addressed by the manufacturer and Port staff. New division plates for one of the chillers were fabricated and received from a local manufacturer. New plates are to be installed early January 2009 and then the chiller will be retested for design performance. The new boiler is operating per the design, except for some minor warranty problems that the manufacture is addressing.

Schedule

The main contract is complete. It is anticipated that the necessary chiller modifications will be completed in the first quarter 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Five change orders have been negotiated for a total of \$134,008.

Risks

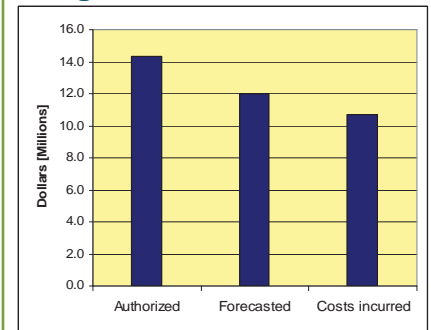
The resolution of the chiller equipment problems has increased the project costs. The forecast is currently still within the approved budget and authorization, however, if extensive changes are necessary to achieve the required capacity from the chillers, it could result in an increased forecast.

Budget Transfers

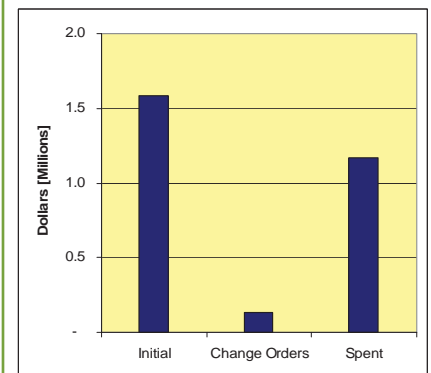
None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs



Security Access / Facility Improvements

Project: C102002
Budget: \$3,549,082
Phase: Close Out
Start: 08/13/2002
Completion: 12/31/2008

Enhancement and improvement to the control and access of secure areas.

Status Snapshot

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

Significant Developments

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

Schedule

The project is in closeout.

Budget

The project is anticipating a savings of approximately \$300,000.

Change Order

Not Applicable.

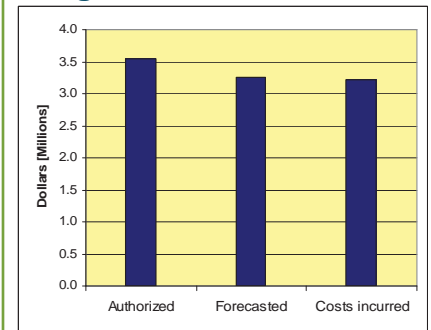
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Significant Developments

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

Schedule

Project is complete.

Budget

Project was delivered under budget.

Change Order

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

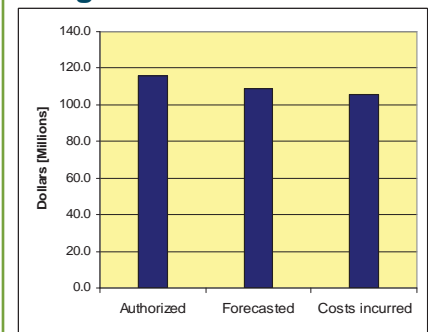
Risks

The TSA has questioned whether they should reimburse us for the settlement change order. Currently the TSA legal department is reviewing the issue.

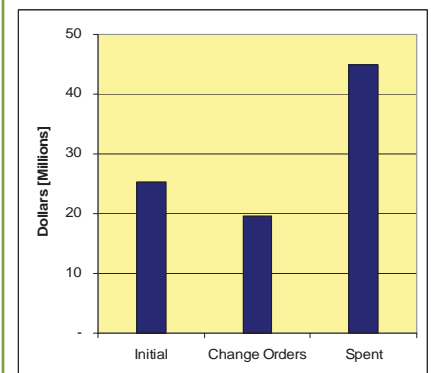
Budget Transfers

Return to Savings \$7,170,000

Budget/Costs Incurred



Construction Costs



AIRPORT

Satellite and Concourse Emergency Transformer Replacement

Project: C102034
Budget: \$2,320,827
Phase: Close Out
Start: 12/10/2002
Completion: 12/31/2008

This project replaces the Emergency Transformers for the North and South Satellites, and B and C Concourses. This project is part of the on-going program to replace equipment as it reaches the end of its normal service life.

Significant Developments

The contract is complete. Testing revealed defects with the 5 kilovolt switches the Port supplied. The supplier has replaced the defective switches with a new design. The replacement switch installation was completed in December. The installation has been accepted by Port Maintenance and Engineering. This will be the last quarterly report issued for this project.

Schedule

Construction is complete and project is in close out.

Budget

The project is anticipating a savings of approximately \$150,000.

Change Order

A final change order was issued this quarter.

Risks

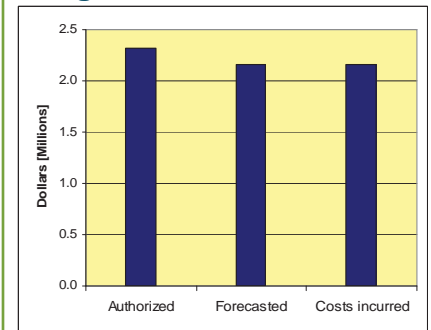
None identified at this time.

Budget Transfers

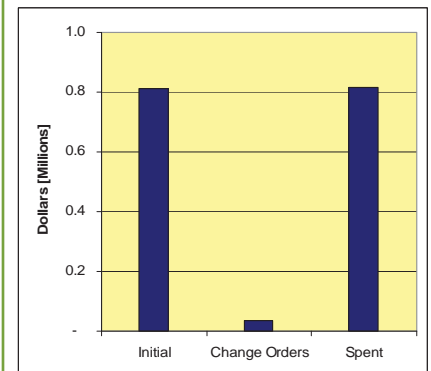
None this quarter.

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 08
 Under Budget
 8 Change Orders
 Total Change Orders Amount:
 \$36,159

Budget/Costs Incurred



Construction Costs



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. To date 180,000 square yards have been replaced.

Status Snapshot

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

Significant Developments

The 2008 Project, including Alaska Hangar Apron Construction and Cargo 2/3 Taxilane Apron Replacement was awarded to Gary Merlino Construction for \$4,254,587 and was completed in October 2008.

Schedule

The 2008 Project is in contract closeout. An additional contract to complete this project is being assembled.

Budget

CIP C102038's Current Budget is currently at \$16,100,000 with cost to date of \$13,299,000. Alaska Hangar Apron Construction's current budget is \$3,646,381 with cost to date of \$3,410,910. Cargo 2/3 Taxilane Apron Replacement's current budget is \$2,396,777 with cost to date of \$1,915,615.

Change Order

None

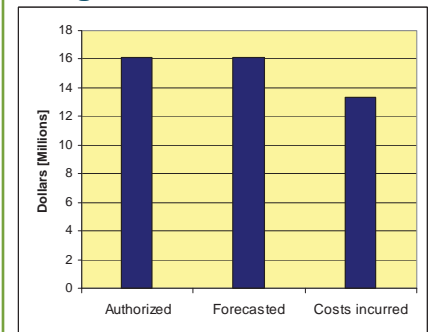
Risks

No risks have been identified at this time.

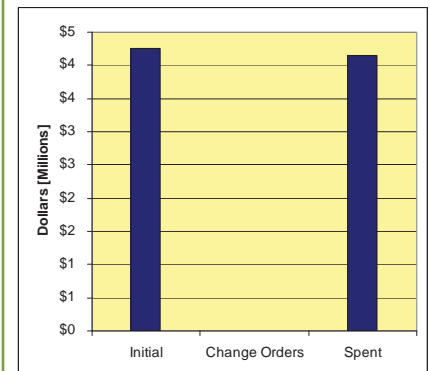
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



Main Terminal Baggage Screening

Project: C102163
Budget: \$230,538,762
Phase: Construction
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.

Significant Developments

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

Schedule

The project was delayed approximately two years from the original completion date due to replacement of the original baggage subcontractor, changing TSA requirements and other scope changes. Since the last report, the schedule for beneficial occupancy has slipped to February 13, 2009 due to minor deficiencies discovered during the winter holiday peak baggage loads.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Credit change orders worth \$289,979 were issued this quarter.

Risks

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

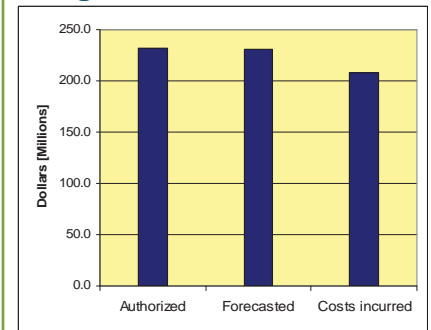
Budget Transfers

None this quarter.

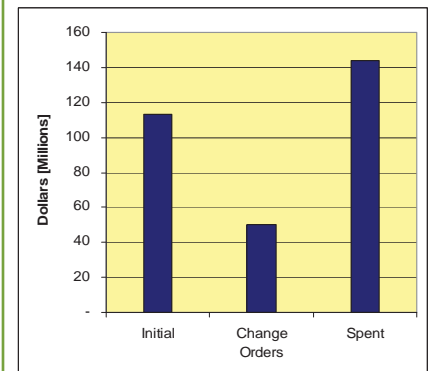
Status Snapshot

Delayed Schedule
 On Budget
 639 Change Orders
 Total Change Orders Amount:
 \$50,380,114

Budget/Costs Incurred



Construction Costs



Photo



Parking Tunnel Planning and Design

Project: C102164
Budget: \$966,500
Phase: Design
Start: 10/01/2007
Completion: 12/30/2009

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

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. The Parking Garage 8th floor water proofing system is beyond its useful life, so a new project was created. The expansion joints in the garage are failing. On-going maintenance costs are increasing. Further structural assessment is needed to determine retrofit strategies for the entire garage. Various infrastructure systems were assessed and reported.

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

Schedule

No change from last quarter.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

Risks

None identified at this time.

Budget Transfers

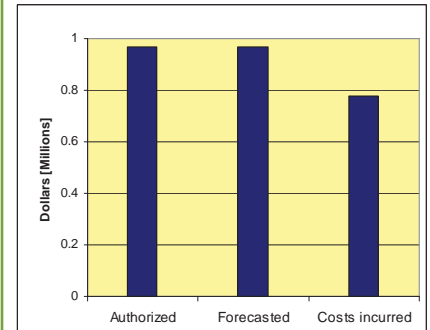
None

AIRPORT

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Concessions Implementation

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

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

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

Significant Developments

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

Schedule

Project is in close out.

Budget

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

Change Order

None

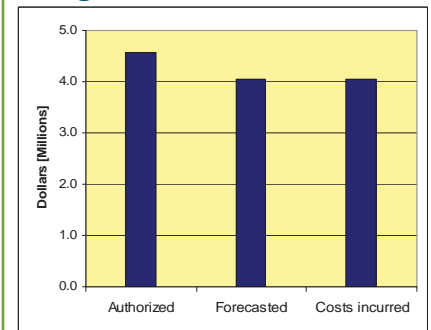
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Boeing Baggage Screening

Project: C102576
Budget: \$2,843,569
Phase: Close Out
Start: 11/11/2003
Completion: 12/31/2008

This CIP is to capture "Boeing" work associated with 100% baggage screening. This CIP will initially capture the design work and construction inspection for baggage screening for UAL, NWA, AS, DL, CO, QX, & SW Airlines.

Status Snapshot

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

Significant Developments

This project is complete. When all costs are collected, we will submit an invoice to the TSA for 100% reimbursement. This will be the last quarterly report issued for this project.

Schedule

The project is in closeout.

Budget

The project is anticipating a savings of approximately \$60,000.

Change Order

Not Applicable.

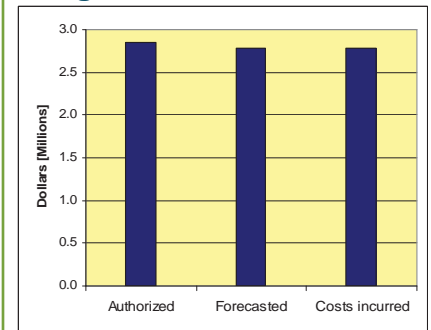
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Garage Floor Count

Project: C102584
Budget: \$4,087,371
Phase: Testing
Start: 08/06/2007
Completion: 02/28/09

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

Status Snapshot

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

Significant Developments

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

Schedule

Due to weather related delays, completion of the 8th Floor section count will occur by February 27, 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

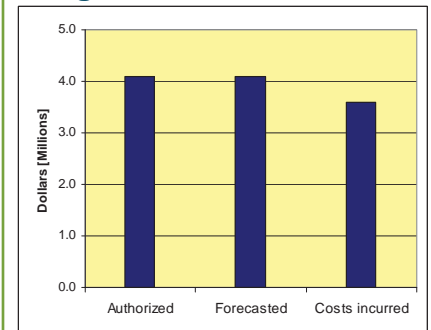
Risks

Port Information and Communication Technology (ICT) Department is working to improve the accuracy of the count system in sections B and C on floors 5, 6, 7 and 8.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Utilities Conservation Program

Project: C102734
Budget: \$4,972,143
Phase: Close Out
Start: 06/27/2007
Completion: 04/30/2008

This project saves energy by installing variable air volume terminal units on the Passenger Terminal HVAC, and installing an additional plate and frame heat exchanger to increase the efficiency of the chilled water plant.

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

Significant Developments

This project is complete and closeout is underway. Reviewing the actual energy savings achieved by this project relative to its goals. This will be the last quarterly report issued for this project.

Schedule

Contract completed March 30, 2008.

Budget

The project is anticipating a savings of approximately \$260,000.

Change Order

None.

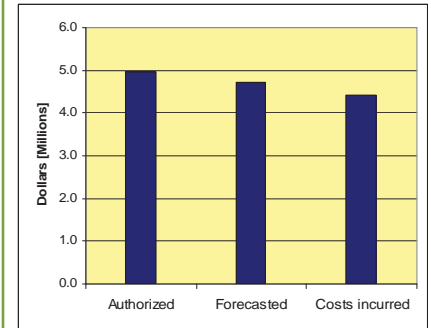
Risks

None identified at this time.

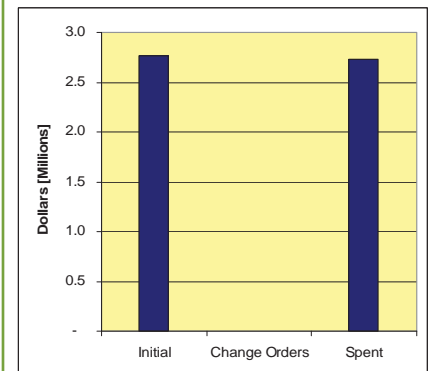
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

2nd Floor Tenant Improvements

Project: C102744
Budget: \$377,864
Phase: Construction
Start: 08/22/2006
Completion: 12/31/2007

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

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

Significant Developments

Project construction activities are substantially complete except for one project element. This element remains incomplete awaiting completion of tenant office build out and relocation of current tenant offices.

Schedule

The remaining work is scheduled for late 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

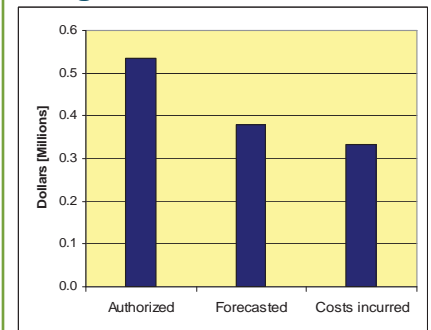
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Voice Paging System

Project: C102746
Budget: \$11,941,165
Phase: Close Out
Start: 11/23/2004
Completion: 08/04/2008

This project will implement a state-of-the-art digital paging system for routine and emergency paging throughout the Airport. It is a single, integrated, multiple-node, multiple-zone-controlled, and priority message-driven system.

Status Snapshot Prior Report
 Delayed Schedule 2Q 08
 Under Budget
 6 Change Orders
 Total Change Orders Amount:
 \$153,931

Significant Developments

Substantial completion was issued on August 4, 2008. The warranty period commenced on August 5, 2008. Contractor closeout activities are currently underway. This will be the last quarterly report issued for this project.

Schedule

The project is in closeout.

Budget

The project is anticipating a savings of approximately \$1,000,000.

Change Order

Two change orders were issued this quarter totaling \$82,309.

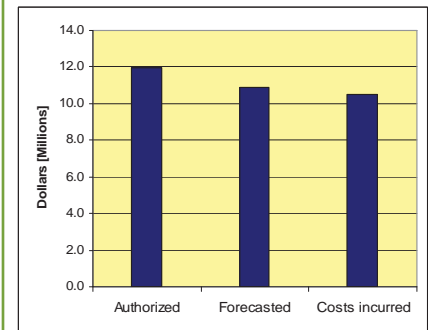
Risks

None at this time.

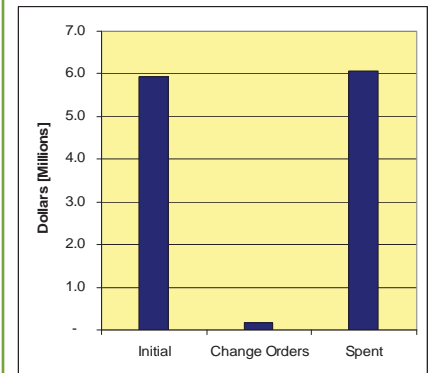
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

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 six schools has been completed and two more are 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.

Change Order

Not Applicable

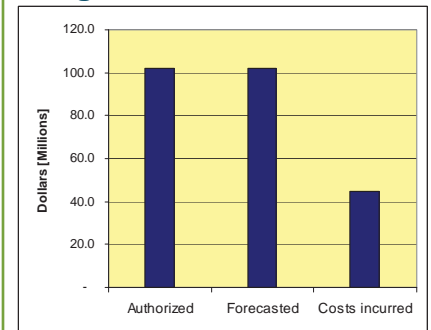
Risks

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.

Condominium Insulation

Project: C200014
Budget: \$6,830,000
Phase: Close Out
Start: 03/25/2003
Completion: 12/31/2008

Sound Insulate six condominium complexes that are within the 1998 70 decibel day night level (DNL) noise contour.

Status Snapshot	Prior Report
Delayed Schedule	2Q 08
Under Budget	2Q 08
5 Change Orders	
Total Change Orders Amount:	
\$29,298	

Significant Developments

Sound Insulation has been completed on all six condominium complexes. The project is being closed out. This will be the last quarterly report issued for this project.

Schedule

Construction complete.

Budget

Project came in \$1,291,768 under authorized budget.

Change Order

None to report this quarter.

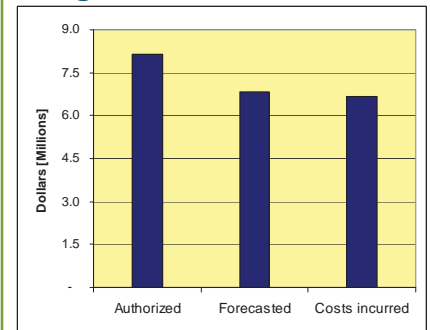
Risks

None

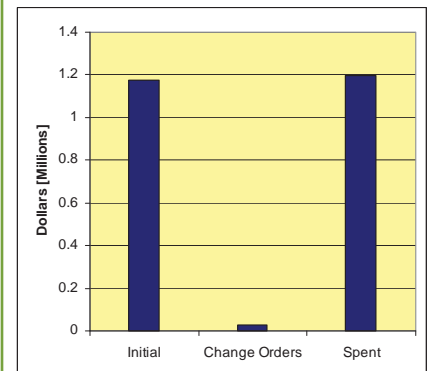
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



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

Phase 1 (17 homes) began in 2003 and completed in 2007. Phase 2 (13 homes) began in 2007 and is expected to be complete in 2009. The final Phase 3 (30 parcels) began in June, 2008, and is expected to be complete during mid-2009. All 30 offers have been presented, 23 owners have accepted, 22 parcels have closed. Runway opened on November 20, 2008.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

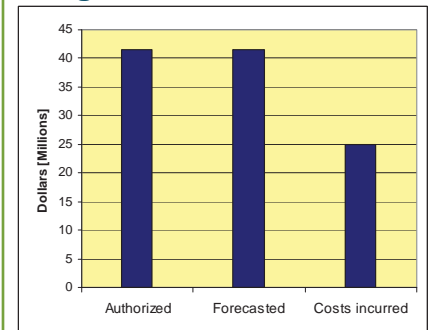
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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 associated tenants, to reduce the number of people living in mobile homes within high noise areas.

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

Significant Developments

The allowable noise level is established by FAA rules and is defined as the 70 decibel day night level (DNL) boundary. Approximately 355 mobile homes in seven parks are affected. Four mobile home parks have been completed. The real property of the remaining 3 parks has been acquired and relocation of the last phase is continuing with approximately 70 tenants remaining to be moved.

Schedule

Recent real estate trends have created a buyer's market in certain segments. Many tenants are finding replacement mobile home housing faster than anticipated, limiting supply and creating a bubble market in the South King County area. Due to affordability in an otherwise tight market, a limited supply of available mobile homes has been created by the Port's program. In order to keep project costs within budget, the rate of relocation has been adjusted downward slightly. Overall project schedule is not expected to change.

Budget

Costs to relocate tenants include the 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

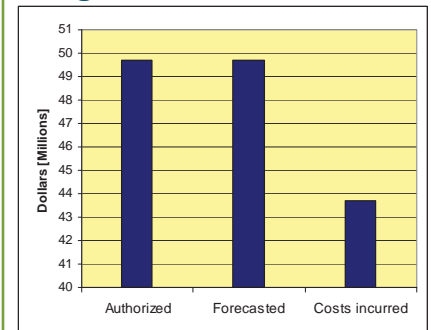
Tight residential housing credit market. Abatement and demolition costs.

Budget Transfers

None

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

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 09
 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. Building #19 has been completed but we are waiting for the final invoice to pay and close the work project. Authorization of the remaining project budget of \$5,828,402 will be requested from the Commission in the future.

Change Order

Not Applicable

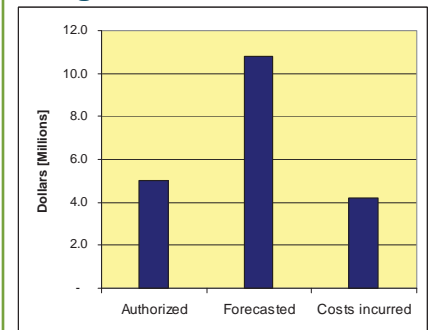
Risks

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.

Change Order

Not Applicable

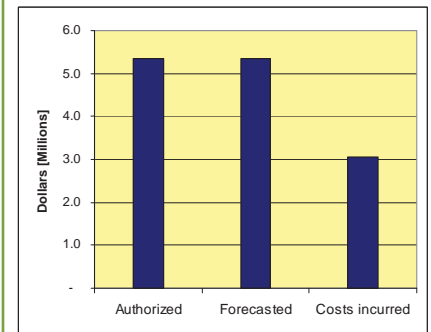
Risks

Liability associated with egress safety issues.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



Special Purchase Option (SPO)

Project: C200071
Budget: \$1,191,000
Phase: Implementation
Start: 01/01/2004
Completion: 12/31/2010

This community noise program is structured to enable the Port to purchase certain homes, insulate and resell them.

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

Significant Developments

No significant transactions during the fourth quarter. The Port has not received any eligible applications for this residential noise mitigation program.

Schedule

The project is on schedule.

Budget

The project forecast is within approved budget and authorization.

Change Order

Not Applicable

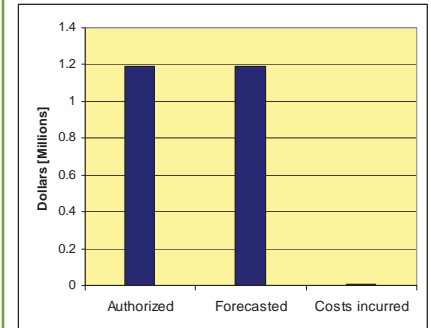
Risks

None identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Third Runway Directional Insulation

Project: C200079
Budget: \$1,838,229
Phase: Close Out
Start: 01/11/2005
Completion: 02/01/2008

Sound insulate portions of eligible homes that are expected to be affected by the 3rd Runway noise.

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

Significant Developments

Insulated fewer homes than anticipated in scope of work. This was due to less homes needing insulation or homeowners choosing not to participate in the program.

Schedule

Finished on schedule.

Budget

Finished below budget. It is anticipated that there will be a \$1 million to \$1.2 million dollar project savings.

Change Order

Not Applicable

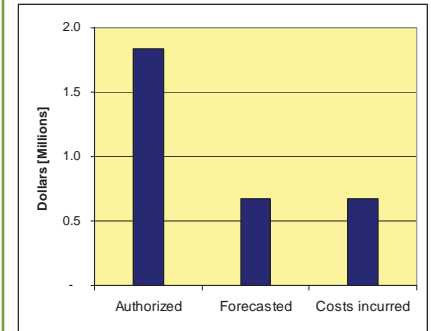
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Three home insulations have been completed. Seven homes are in the next group to be insulated. Six of these homes are at 95% design. Advertisement for contractors will be occurring in the first quarter of 2009. Following this another group of seven homes are slated for insulation.

Schedule

On schedule.

Budget

The project forecast is within approved budget and authorization.

Change Order

Not Applicable

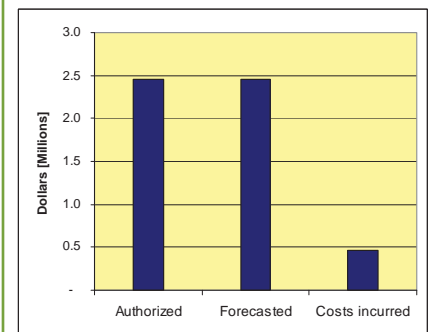
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Loading Bridge Utilities

Project: C800019
Budget: \$9,385,000
Phase: Design
Start: 06/28/2007
Completion: 09/30/2010

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

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

Significant Developments

The 100% design review package was issued in October. The design review was completed. The pick-up of the review comments will be completed in February. The Port of Seattle was in negotiation for purchase of the 400Hz equipment from Northwest Airlines in the South Satellite. The negotiation has been put on hold. Pre-purchase packages for the 400HZ equipment and the Potable Water Cabinets were started. Further development is on hold.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

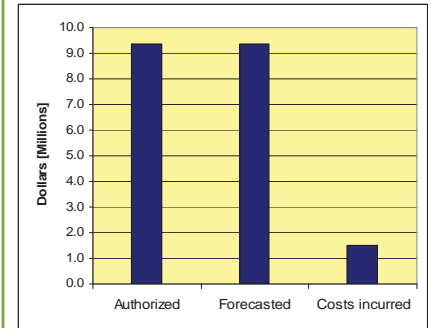
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



Trash Handling & Recycling System

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

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

Status Snapshot

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

Significant Developments

The 90% design review was completed and bid-ready documents are re-scheduled to be issued in February 2009. The project is scheduled to request commission authorization for implementation funds, and authorization to advertise for bids on 2/24/09.

Schedule

Project is currently 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, which is anticipated in February 2009.

Change Order

None.

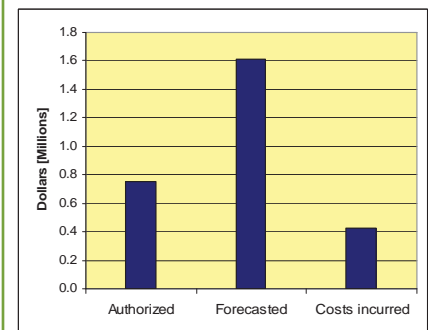
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Freight Elevator 3F

Project: C800027
Budget: \$1,800,000
Phase: Close Out
Start: 02/28/2006
Completion: 12/31/2008

The project replaces controls and drives on the 34 year old Main Terminal Freight Elevator 3F.

Status Snapshot

On Schedule
 Under Budget
 1 Change Orders
 Total Change Orders Amount:
 \$18,641

Significant Developments

Final negotiations with the contractor have been settled, change order written and the project is closed. This will be the last quarterly report issued for this project.

Schedule

Project is complete.

Budget

The project is anticipating a savings of approximately \$17,000.

Change Order

Final Change Order covering warranty is complete.

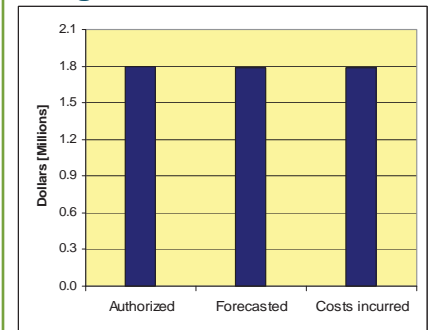
Risks

None.

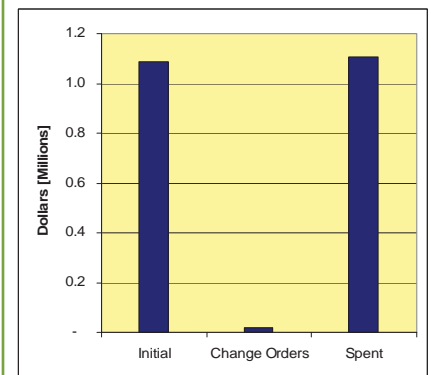
Budget Transfers

None.

Budget/Costs Incurred



Construction Costs



AIRPORT

Facility Monitoring System Phase II

Project: C800028
Budget: \$1,211,000
Phase: Close Out
Start: 11/09/2004
Completion: 12/26/2008

Expand the Facilities Monitoring System (FMS) to monitor new STEP baggage handling systems (BHS), new STEP elevators and escalators, TSA modified BHS systems and miscellaneous older legacy BHS systems that are not currently monitored by FMS.

Status Snapshot

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

Significant Developments

Software integration of the STEP baggage handling system (C-60) monitoring points has been completed. The corresponding software updates have been uploaded for parallel testing on the live system. This will be the last quarterly report issued for this project.

Schedule

The project is in closeout.

Budget

The project is anticipating a savings of approximately \$70,000.

Change Order

None.

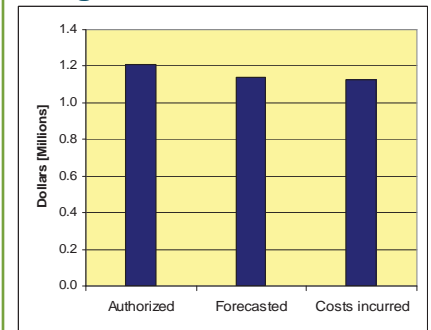
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Ramp/North Cargo Lighting Retrofit

Project: C800031
Budget: \$1,915,000
Phase: Construction
Start: 6/27/2006
Completion: 03/31/2009

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. Add lighting to Gates A14 and C16.

Status Snapshot

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

Significant Developments

This project completed the main ramp lighting installation. The project completed the design and pre-purchased materials for Gates A14 and C16. When new fixtures are installed the lighting levels increase to comply with Port standards and applicable codes. Working with the Central Procurement Office to have a small works contractor install fixtures.

Schedule

Substantial completion has been achieved for Concourses B, C, D, and the North and South Satellite. Estimated completion of the of the new lights at gate A14 and C16 is during 1st quarter 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

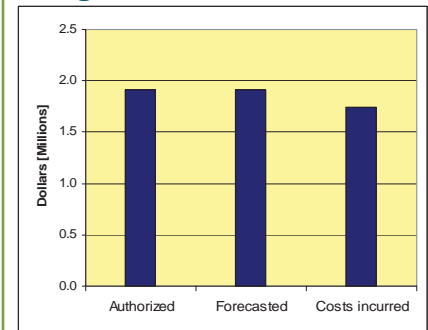
Risks

None identified at this time.

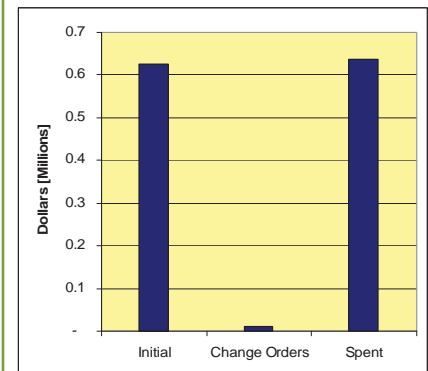
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



North Expressway Relocation

Project: C800034
Budget: \$122,920,700
Phase: Construction
Start: 07/27/2004
Completion: 06/30/2010

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 08
 On Budget
 127 Change Orders
 Total Change Orders Amount:
 \$8,862,476

Significant Developments

The bulk of the work in the current contract is complete, with only punch list work remaining. Improvements include roadway, storm drainage, illumination, signage bridges, a tunnel, retaining walls, utilities, an intelligent transportation system, and landscaping. The contract also constructs a portion of Sound Transit's light rail system including the at-grade section, elevated guideway, and foundations for the Airport Station. The intelligent transportation management system is being implemented by Port staff and a consultant. Future contracts will do final reclamation and landscaping and make other improvements. Bids were opened for the small works project work to restore traffic flows at the Doug Fox Parking Site.

Schedule

The main contract received substantial completion in August. Punch list work is in progress. Final scope for the last remaining contract is being finalized. All construction will be complete by mid-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

Nine change orders were issued this quarter in the amount of \$81,074.

Risks

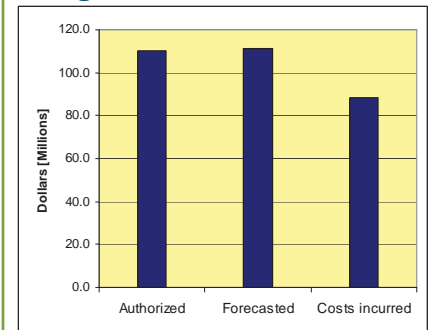
A subcontractor has requested additional reimbursement for Temporary Erosion Sediment Control outside of a previously settled claim and for wall construction.

Budget Transfers

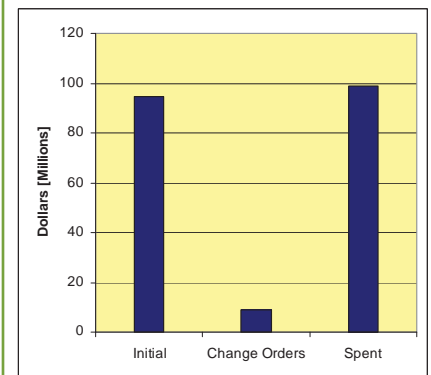
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Parking Garage 4th Floor Improvements

Project: C800036
Budget: \$8,991,000
Phase: Design
Start: 02/14/2006
Completion: 11/24/2009

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 advertised for bids late in 2008 and Harbor Pacific was the successful low bidder at \$2,851,000; 14.4% under the estimate of probable cost. Design of the walkway project is at 60% with final design scheduled for completion by March 2009.

Schedule

The pedestrian bridge contract is currently in the process of being awarded and the expected completion is at the end of 2009. The walkway contract will advertise in spring 2009 with completion planned by the end of 2009.

Budget

With favorable bid on the bridge, the forecast has been reduced by \$1.4M. Authorization of the construction funding for the 4th floor garage walkway will be requested when the design and bid documents are completed.

Change Order

None

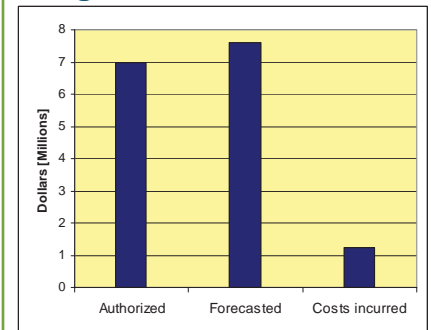
Risks

Coordination between the bridge contract and Sound Transit's Airport Station contract is underway for staging areas and temporary roadway configurations. The level of finish, structural upgrade to the garage, signage, and security features in the walkway are still being evaluated.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

Aircraft Rescue & Fire Fighting Station Upgrade

Project: C800042
Budget: \$5,000,000
Phase: Design
Start: 06/13/2006
Completion: 12/31/2009

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

Status Snapshot

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

Significant Developments

The project was re-scoped and re-advertised for bids in August. Bids were opened in September 2008.

Schedule

Bids were opened on September 23, 2008 and the low base bid is within budget. The low prime bidder is an MBE firm. Due to budget uncertainties, the bid acceptance period has been extended until January 22, 2009. The Port is evaluating financing options in light of the current economic crisis which has impacted the project schedule. Anticipated construction completion is now December 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

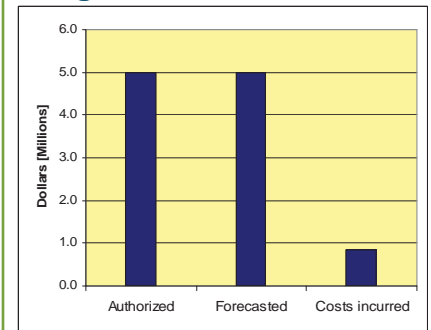
Risks

Although the bids received were within budget, delays in awarding the contract may result in increased project costs. The re-bid project may not be awarded if the financial outlook does not improve by the bid expiration date.

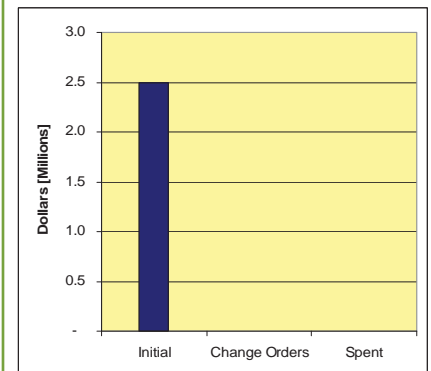
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Street Vacations - Des Moines Creek 1

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

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

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

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable.

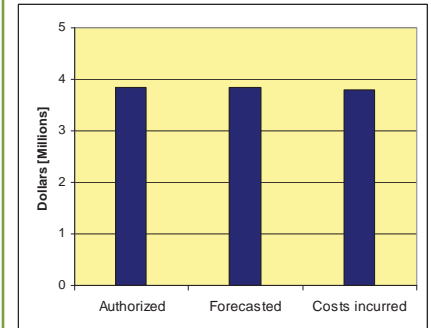
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Main Terminal South Sub Low Voltage

Project: C800061
Budget: \$1,925,000
Phase: Design
Start: 06/28/2007
Completion: 01/14/2011

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 2Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 NA

Significant Developments

Incorporation of 100% design review comments is underway. Scope of work reduced in order to stay within budget. Once final bid-ready documents are completed, project will be deferred until further notice. Design delays were due to interpretation of the new 2008 code rules and development of implementation phasing plan to minimize electrical outages and impacts to tenants and travelling public.

Schedule

Once design is complete, project will be put on-hold until funding is available.

Budget

The project forecast is within the approved budget and authorization. The designer has made some adjustments to the scope of work to stay within budget.

Change Order

None.

Risks

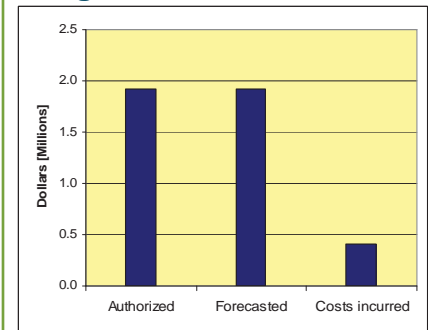
In order to reduce RMM abatement impacts to project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. It is not known when construction will proceed. There may be an impact on project costs due to changes in market conditions at that time.

Budget Transfers

None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Consolidated Warehouse

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

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

Status Snapshot

On Schedule
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 \$6,043

Significant Developments

Panattoni Construction has grubbed and preloaded the site. Preload has attained the required compaction of soil. Midway Sewer piping permit has been issued. Highline Water District has reviewed and commented on civil construction documents, revisions are being made.

Schedule

Project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Construction bulletins have been issued for: 1. Roofing that will provide a better life cycle cost, 2. Manhole required by Midway Sewer District, and 3. Contractor requested roof framing.

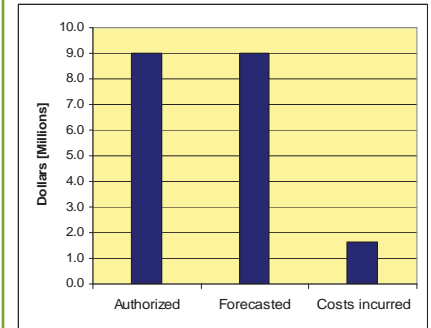
Risks

None identified at this time.

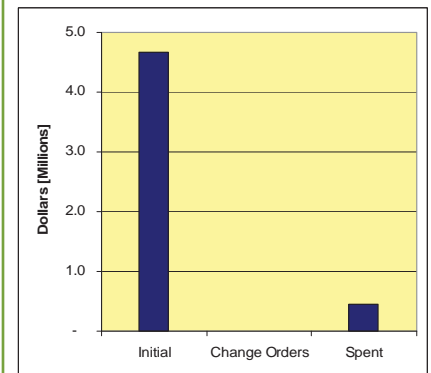
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Alaska Air 2-Step Ticket Counter

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

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

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

Significant Developments

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

Schedule

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

Budget

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

Change Order

Not Applicable.

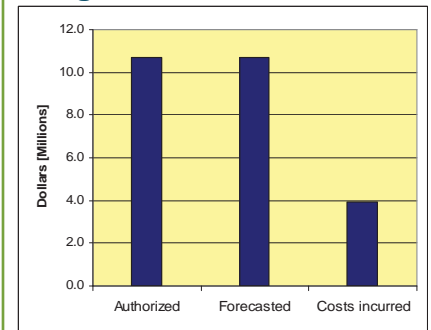
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airport Owned Gate Infrastructure

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

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

Status Snapshot

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

Significant Developments

Gate designs at three of the gates are complete and the Airport building permits have been issued. Of all the bridges, S2 is the most urgently in need of replacement. Three bridges have been purchased. Purchase of the two remaining bridges will be placed on hold until June of 2009.

Schedule

Loading bridges are ready to ship from the factory. Foundation design is complete for three loading bridges. The anticipated installation of the first three loading bridges has been deferred until first quarter of 2009 so that construction will occur after the holiday travel season.

Budget

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

Change Order

None

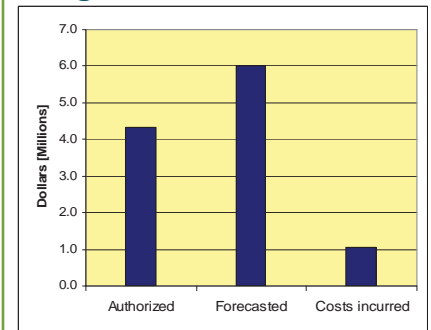
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

C4 UPS System Improvements

Project: C800107
Budget: \$2,336,000
Phase: Design
Start: 06/28/2007
Completion: 01/14/2011

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 2Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The 100% design is nearing completion and is scheduled to be issued for design review in February 2009. Once review is complete and final bid-ready documents are completed, the project will be deferred. Design delays were due to interpretation of the new 2008 code rules relative to UPS systems.

Schedule

Once design is complete, project will be put on-hold until year-end 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

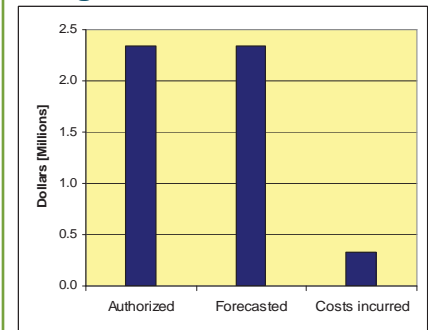
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Garage Escalator & "A" Elevator Upgrade

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

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

Status Snapshot

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

Significant Developments

The kick-off meeting with the contractor, Ebenal General, Inc. was conducted.

Schedule

The contract was signed. Construction is scheduled to start in April.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

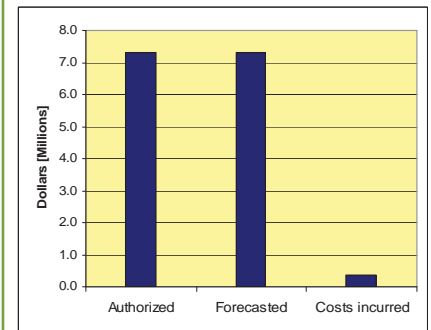
Risks

None identified at this time.

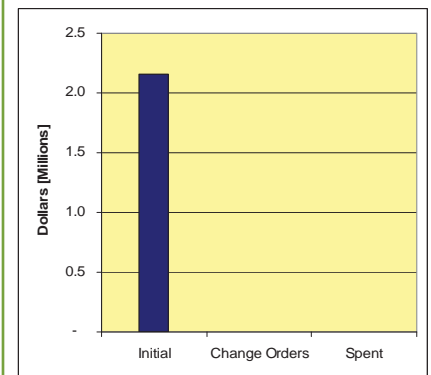
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

Main Terminal Roof Replacement

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

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

Status Snapshot

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

Significant Developments

Construction is now 100% complete with minor punch list items.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

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

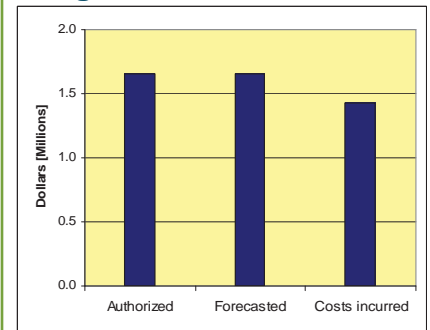
Risks

None identified at this time.

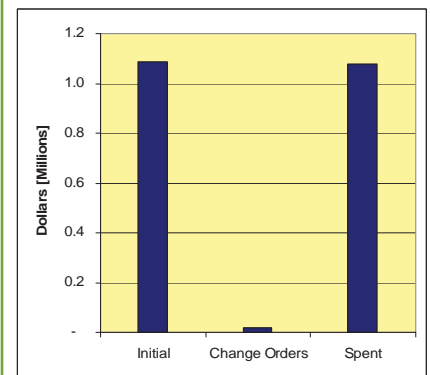
Budget Transfers

None this quarter.

Budget/Costs Incurred

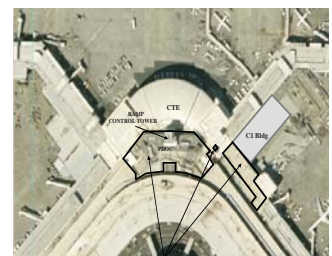


Construction Costs



Photo

Main Terminal Roof Replacement



Runway 16C/34C Panel/Joint Sealant Replacement

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

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

The contract to complete this replacement work was awarded to ICON Materials and was completed in September 2008.

Schedule

Future slab replacement work is currently scheduled for 2010.

Budget

The Runway 16C/34C Pavement Joint Reseal project's current budget is \$450,000 with cost to date of \$350,405. Authorization of the remaining project budget of \$1,965,000 will be requested from the Commission in the future.

Change Order

None

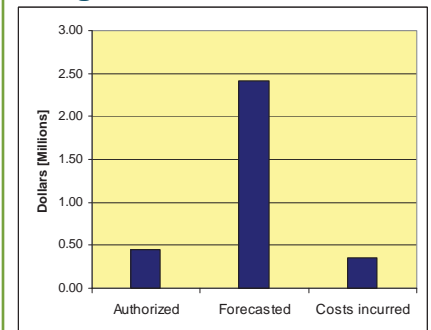
Risks

No risks have been identified at this time.

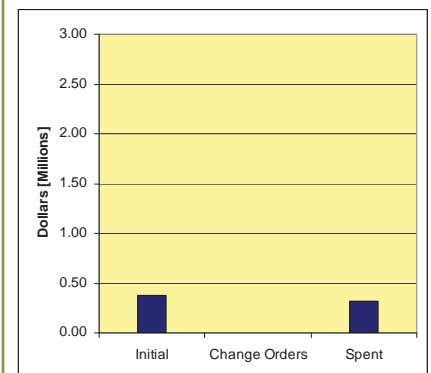
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Security CCTV System Improvements

Project: C800144
Budget: \$2,037,591
Phase: Implementation
Start: 9/11/2007
Completion: 03/31/2009

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

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

Significant Developments

Installation of 70 cameras in the TSA baggage search areas is complete. Proposals for the new digital video management system were evaluated and a vendor has been selected. Server and related equipment installation is underway.

Schedule

The selection of a digital video management system vendor is complete. With the installation of the system servers and equipment now underway, project completion is expected by March 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable.

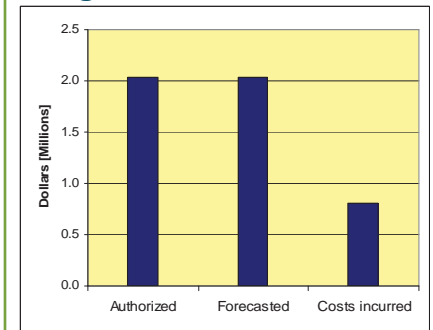
Risks

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: 03/19/2009

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

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

Significant Developments

The design is complete. The Building Permit was issued and the project is scheduled to start construction in January 2009.

Schedule

No change this quarter.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

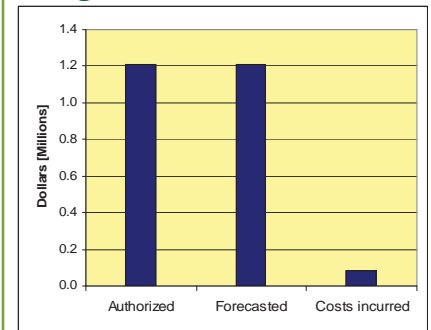
Risks

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: 02/23/2010

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

Status Snapshot

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

Significant Developments

Consultant Service Agreement has been executed and the project is currently in 15% design phase.

Schedule

The schedule was delayed due to additional contracting process requirements.

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.

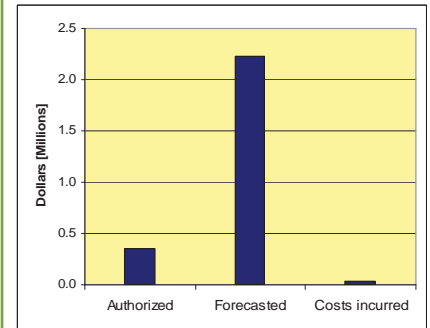
Risks

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: 09/04/2009

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

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

Significant Developments

The 100% design is complete.

Schedule

Project is currently behind schedule. Project was previously reported as delayed due to infrastructure design requirement revisions, business case revisions and additional project process requirements. No schedule change from third quarter report.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

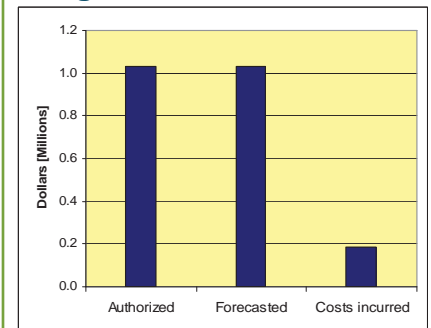
Risks

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



Des Moines Creek Business Park Development

Project: C800149
Budget: \$629,712
Phase: Close Out
Start: 07/24/2007
Completion: 03/31/2009

Preliminary work to position the Des Moines Creek Business Park (DMCBP) property for future development.

Status Snapshot

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

Significant Developments

Property Acquisition has been complete. The project is in close out.

Schedule

The project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

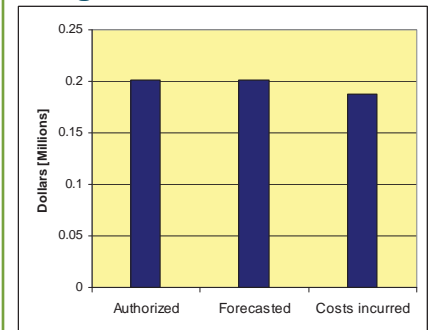
Risks

None identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Burien Commercial Property Acquisition

Project: C800150
Budget: \$3,000,000
Phase: Close Out
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.

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.

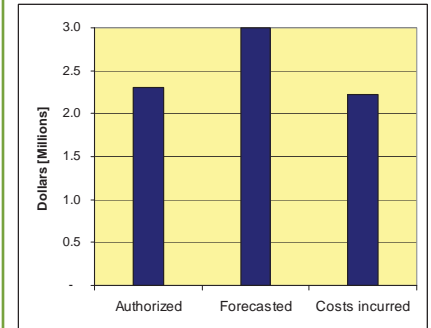
Risks

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. The Port's reimbursement for Hawaiian is still pending. Virgin America reimbursement is scheduled for 1st Quarter 2009. Port construction of the TSA Mezzanine Office Project is complete. Accounting interpretation of reimbursements back to the Port from tenants will be considered extraordinary revenue and will not credit reimbursement to the project.

Schedule

The work has been completed on schedule to meet the tenants needs.

Budget

Virgin America's \$407,000 in reimbursements was approved by the Commission and payment is scheduled by the end of January 2009.

\$1,091,000 in reimbursement to the Port is anticipated from TSA in 1st Quarter 2009.

Change Order

None

Risks

None identified at this time.

Budget Transfers

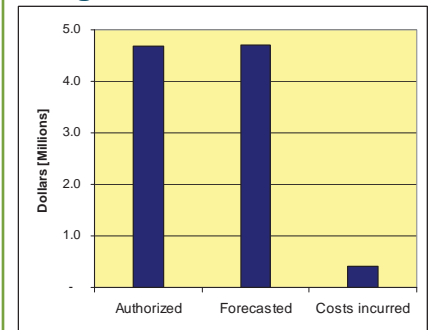
None

AIRPORT

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable.

Concessions Flooring

Project: C800157 Replace flooring in North and South Satellite food courts.
Budget: \$2,182,000
Phase: Construction
Start: 07/24/2007
Completion: 02/31/2009

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 08
 On Budget
 6 Change Orders
 Total Change Orders Amount:
 \$83,993

Significant Developments

Construction is currently underway.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

Six change orders have been issued for a total of \$83,993.

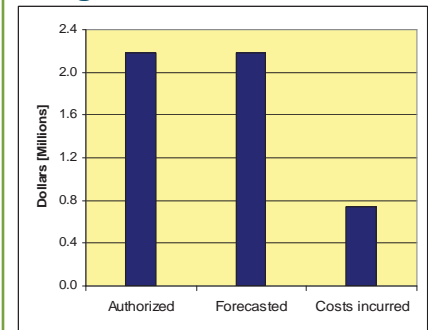
Risks

None identified at this time.

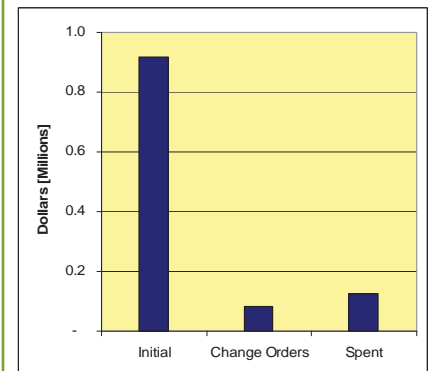
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Runway 16L/34R Reconstruction

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

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

Status Snapshot

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

Significant Developments

Runway 16L/34R Reconstruction project was advertised on Dec. 22, 2008. The 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. A project with improvements to Taxiway P was awarded to ICON Materials and completed in August 2008. The Taxiway P improvements will facilitate the Runway 16L/34R reconstruction in 2009.

Schedule

The final design documents for the 2009 Runway 16L/34R Reconstruction's advertisement were completed in late December. Bid opening is scheduled for January 20, 2009. Reconstruction is scheduled to start in mid-March and to be completed in late October 2009.

Budget

Taxiway P Modifications's current budget is \$1,142,183 with costs to date of \$820,707. \$2,000,000 was authorized on 02/26/2008 and the remaining \$83,000,000 was authorized by the Commission on 10/28/2008.

Change Order

None

Risks

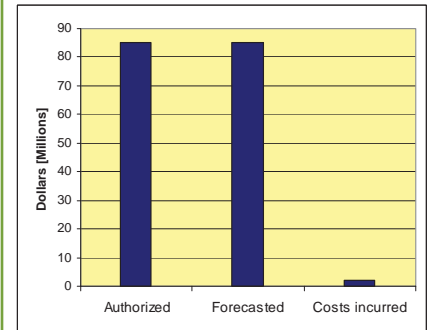
No risks have been identified at this time.

Budget Transfers

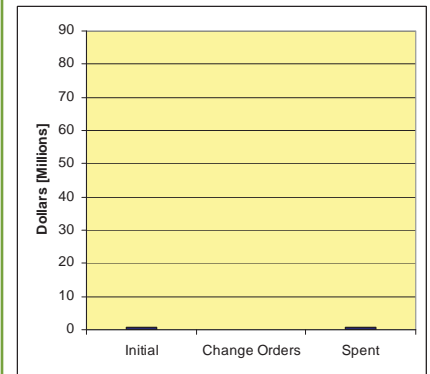
None

AIRPORT

Budget/Costs Incurred



Construction Costs



911 Voice Recording System Replacement

Project: C800233
Budget: \$350,000
Phase: Close Out
Start: 05/13/2008
Completion: 12/31/2008

This project provides a replacement of an obsolete voice recording system for the 911 Call Center in the C4 facility, which is required to record and time stamp all phone and radio communications.

Status Snapshot

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

Significant Developments

All equipment has been installed. System is operational and fully functional. Training of personnel and final acceptance test has been completed. In the process of closing out project.

Schedule

Project has been completed on schedule.

Budget

Project forecasted to be within budget.

Change Order

Not Applicable

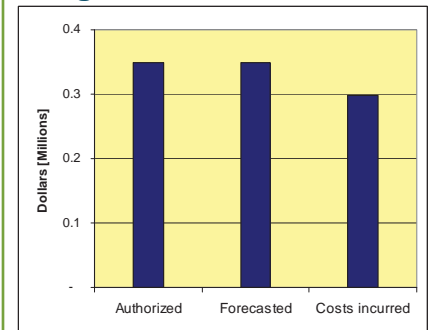
Risks

None

Budget Transfers

None

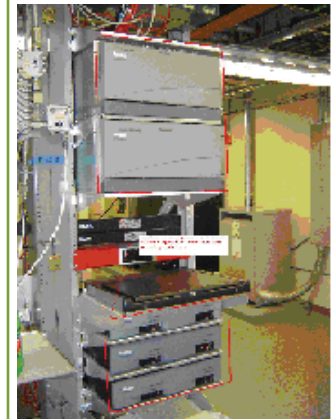
Budget/Costs Incurred



Construction Costs

Not Applicable.

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

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

Significant Developments

The RFQ for Consultant Service to provide the 30% Design Package was advertised and proposals were received. This project utilized the Best Bid procurement method. Selection of a design consultant has begun.

Schedule

The project is behind schedule by three months, awaiting notification to the design consultants.

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

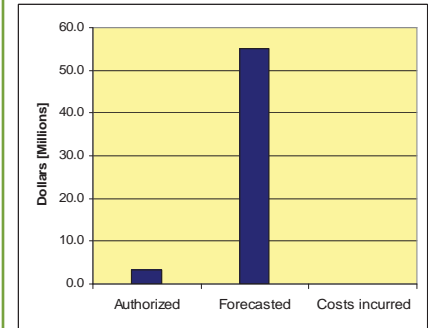
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Fire Piping Upgrades - Main Terminal

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

Renew and replace certain vulnerable sections of the Main Terminal fire main piping to restore system reliability and provide full monitoring capability with the fire alarm system.

Status Snapshot

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

Significant Developments

The 90% design submission is scheduled for late January 2009.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None.

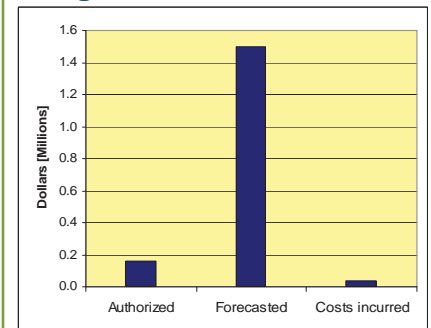
Risks

Bidding market conditions when the construction contract is advertised.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

2nd Floor HVAC Upgrades

Project: C800249
Budget: \$1,360,000
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
 Forecast Overrun
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The 90% design review has been completed. 100% documents are due by late January 2009.

Schedule

No new schedule delays. Schedule delayed last quarter by 8 weeks due to redesign of duct routing primarily on the main terminal roof and to provide additional HVAC to under-served office area per initial 90% review comments.

Budget

Based on completion of 90% design review, anticipate request in first quarter 2009 for increase in construction cost of \$137,000 to improve efficiency to HVAC air handler system, elevate rooftop duct routing to eliminate roof access restrictions, and install temporary duct for adjacent air handler to eliminate impacts on existing tenants during construction. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

Change Order

None.

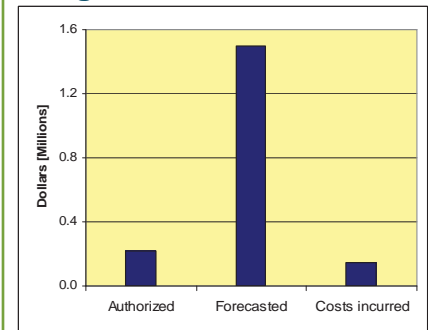
Risks

Bidding market conditions when the construction contract is advertised.

Budget Transfers

From Aeronautical Renewal/Replacement (C102166) \$10,000

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 vacation 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

Budget

No changes this quarter

Change Order

NA

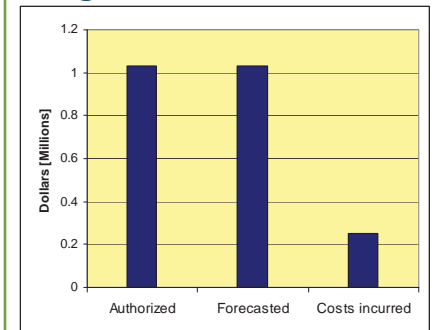
Risks

Risks have not changed from 3rd Quarter report.

Budget Transfers

NA

Budget/Costs Incurred



Construction Costs

None

T18 North Apron Upgrade

Project: C001698
Budget: \$52,416,747
Phase: Construction
Start: 6/27/05
Completion: 7/25/08

New landside crane rail, strengthen vertical load capacity of waterside rail. New steel pile fender system, existing timber fender system rehabilitation, infrastructure improvements, berth deepening with sheet pile wall installation, dredging and disposal, and new Longshore lunchroom.

Status Snapshot Prior Report
 Ahead of Schedule 2Q 08
 Under Budget
 55 Change Orders
 Total Change Orders Amount:
 \$3,172,324.18

Significant Developments

The major construction portion of the project is completed and was completed ahead of schedule. PCS demolition of South Tower has been completed. Remaining work include Port Maintenance to complete minor paving work. This will be the last report for the project.

Schedule

The prime contractor has substantially completed the project. No issues are anticipated at this time. SSA began their operation at the end of August.

Budget

This project is projected will be completed for approximately \$5 million less than authorized budget

Change Order

None

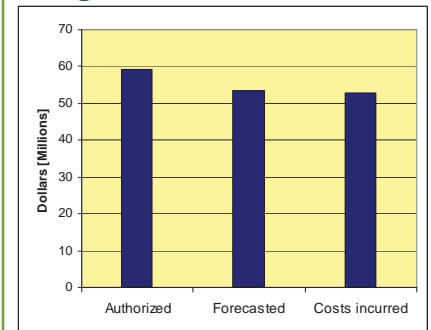
Risks

None

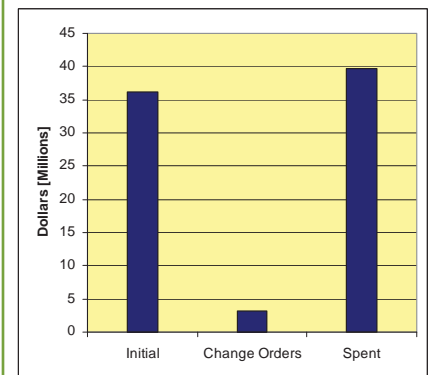
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



SBM Renewal and Replacement

Project: C001706, C001769, C001716

Budget: \$80,000,000

Phase: Construction

Start: 1997

Completion: 4/30/2010

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

Significant Developments

All Major construction complete. Remaining rail and esplanade paving sections completed around central pad site. Design criteria for remaining pad site defined.

Schedule

No changes this quarter.

Budget

No change this quarter.

Change Order

None this quarter.

Risks

None identified this quarter.

Budget Transfers

Status Snapshot

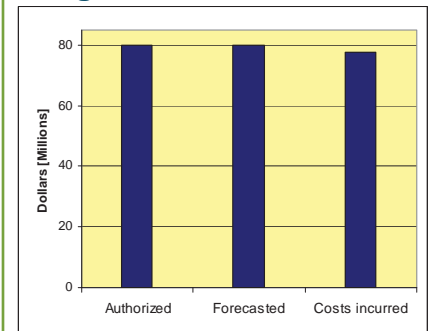
On Schedule

On Budget

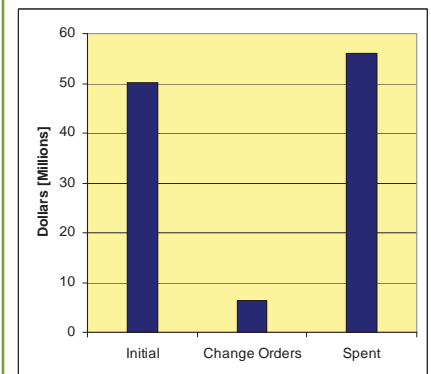
149 Change Orders

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

Budget/Costs Incurred



Construction Costs



T-115 Dock Reconstruction

Project: C102451
Budget: \$26,299,646
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 1Q 08
 Forecast Overrun 1Q 08
 20 Change Orders
 Total Change Orders Amount:
 \$1,025,338

Significant Developments

Soil analysis indicated that a sheetpile wall is necessary to stabilize the slope for dredging. Berth 1 In-water-work permit application submitted 4Q2008. 90% design ECD early 2Q2009. Schedule project construction was adjusted to accommodate Tennant operations and Tribal fishing. Scheduled completion date is now 4/30/10.

Schedule

Schedule completion delayed an additional quarter than previously reported (1Q08) to accommodate tribal fishing and tenant operations.

Budget

No change this quarter.

Change Order

No change orders this quarter

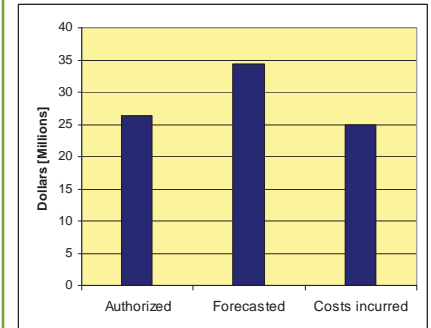
Risks

Schedule is contingent on receiving in-water-work permit by late August 2009.

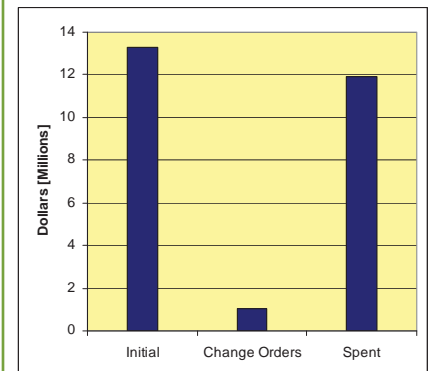
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



C-36 Surplus

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

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

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

Significant Developments

Crane demolition was bid Q3 2008. Contract was awarded Q4 2008.

Schedule

Scheduled completion is Q1 2009, 3 month delay from previous report

Budget

Forecasted costs are within budget

Change Order

None

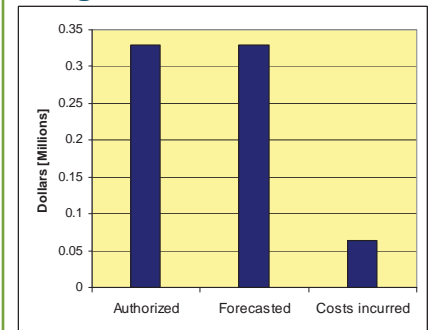
Risks

May incur weather related claim.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

\$194,000 including contingency and WSST.

Central Waterfront Utility Upgrade

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

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

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

Significant Developments

Consultant design scope for P66 HVAC/DDC complete. Equipment installation is complete. Commissioning in progress.

Schedule

The project was delayed approximately 3 months due to unforeseen conditions. The project is expected to be completed in 1Q 09.

Budget

Forecast at budget

Change Order

None

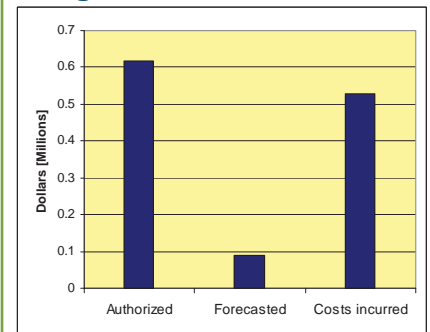
Risks

None

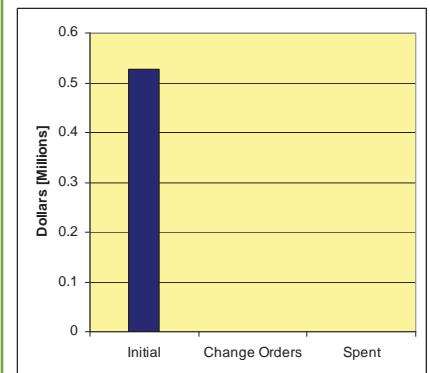
Budget Transfers

\$65K transferred from #103752 Condensate project

Budget/Costs Incurred



Construction Costs



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

The completion of the East Marginal Way Street at Forest Street was postponed one month due to December winter storms. This section of the project will be completed at the end of February 09 instead of January 09 as reported in 3Q 08.

Budget

No changes to report this quarter.

Change Order

NA

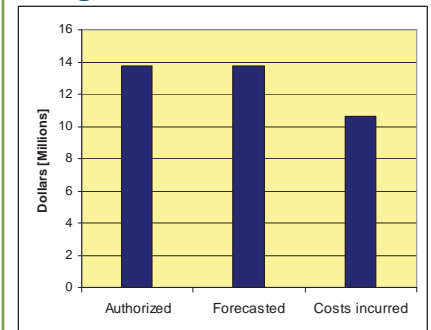
Risks

NA

Budget Transfers

NA

Budget/Costs Incurred



Construction Costs

NA

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 1Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Design for Phase 2 complete.

Schedule

Project has been delayed 6 months due to design delays and for more favorable weather to perform the work.

Budget

Project is on budget

Change Order

None

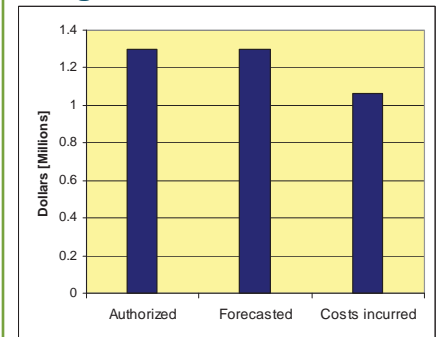
Risks

Rooftop units may fail and need replacing before scheduled construction.

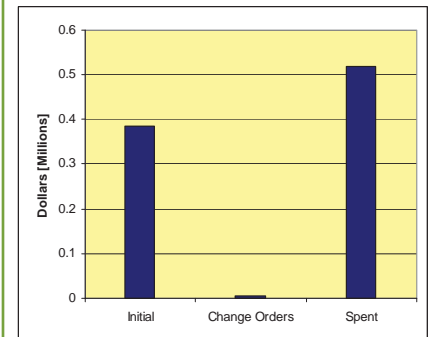
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Terminal 30/Terminal 91 Program

Project: C80085
Budget: \$121,525,000
Phase: Construction
Start: 10/2/2007
Completion: 5/1/2009

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: As of the end of December, Terminal 91 cruise terminal building construction is approximately 90% complete. Drywall installation is nearly complete with much of the second level walls painted. Start-up of air handling units and HVAC system continues. Permanent light fixtures are mostly in place and trim work underway. Plumbing fixtures are being installed throughout the building. Escalator and elevator commissioning process continues. Balcony topping slabs are in place. Seattle City Light shore power agreement is finalized. Coordination continues with City of Seattle on city street sign fabrication and installation. Cruise building and terminal yard signage contract advertised and bid opening scheduled for January 14th. (Continued on Page 2).

Schedule

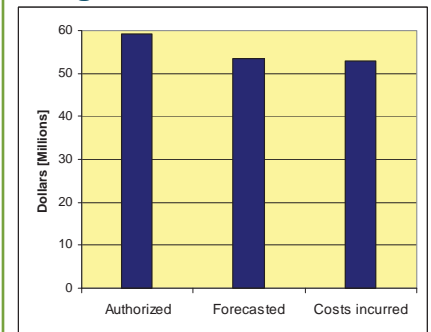
T91: The building contractor is projecting beneficial occupancy of the cruise terminal building on February 18, 2009 with temporary certificate of occupancy occurring a couple of weeks earlier if necessary. Snow events during late December had minor impacts to the construction schedule.

The T91 facility is still on-schedule to be available to receive its first vessel on April 24, 2009. The period between beneficial occupancy and operations will be used to allow move-in and other activities to occur. (Continued on Page 2).

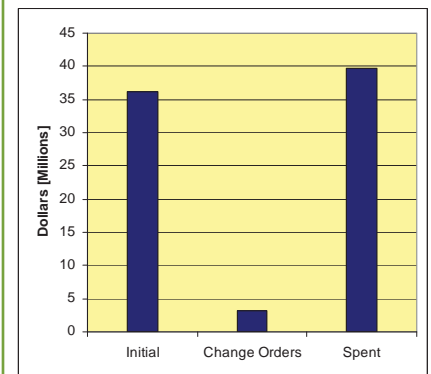
Status Snapshot

On Schedule
 On Budget
 164 Change Orders
 Total Change Orders Amount:
 \$3,172,324

Budget/Costs Incurred



Construction Costs





Budget

The current program budget is \$121.5 million which includes 3.2 million for the foundation change. The program forecast is \$119.3 million.

The \$3.2 million foundation change is provisional and will only be released as the T91 contingency is exhausted.

Change Order

There were 23 change orders this quarter for a total of \$1,494,598.

Risks

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

T30: Severe weather conditions have impacted this project in December.

Budget Transfers

None

Significant Developments, continued

T30: The T30 major construction is 68% complete. Construction on Phase 2 commenced in mid-October and is progressing on schedule and on budget. The contractor GCC has notified the Port of schedule impacts due to severe weather between 12/18/08 thru 12/30/08.

Concrete pile driving is complete. North end substation is nearly complete. Concrete work for truck scales in progress. Storm drain installation at reefer rack and equipment slab is complete and storm drain under cruise building in progress. Longshore building re-model in progress and form work below deck at waterside crane beam is complete.

Schedule, continued

T30: The project is impacted by severe weather and unforeseen conditions, and the contractor is in the process of evaluating impacts and necessary recovery plans. Currently, the Beneficial Occupancy date for the T30 Container Terminal remains May 1, 2009.

T91 Berth M Replacement

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

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

Status Snapshot	Prior Report
Delayed Schedule	2Q 08
Under Budget	2Q 08
8 Change Orders	
Total Change Orders Amount:	
\$189,097	

Significant Developments

Construction completed as of 5/30/2008 and the new apron is in use. Port Construction Services completed drainage improvements under the Magnolia Bridge during this period; and claim negotiation finished on issues relating to micropile and augercast pile installation.

Schedule

Project is in the close-out phase.

Budget

Forecasted under budget

Change Order

Contractor has four change orders to sign, should be executed in the first quarter 2009.

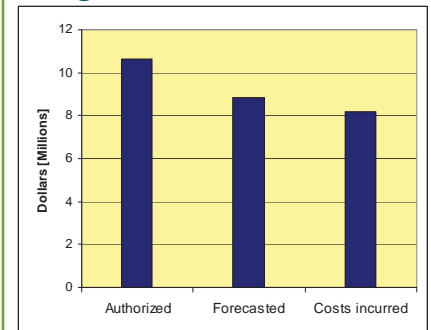
Risks

None.

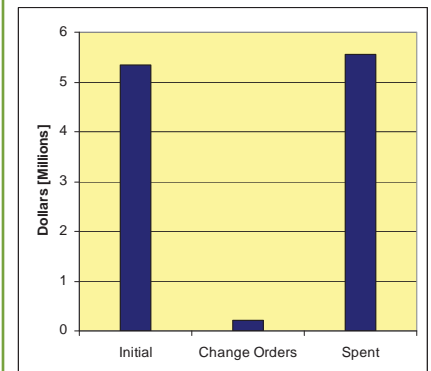
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T 86 Grain Spout Repair

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

Status Snapshot

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

Significant Developments

Project was bid and has been awarded.

Schedule

Prior to award of the contract, a bid protest was reviewed. The review delayed the award 6 weeks thereby postponing the contract duration a corresponding amount. The new completion date is now 7/24/09. The delay does not harm the project.

Budget

Commission on 10/08 gave authorization for additional funding and permission to award the project.

Change Order

None

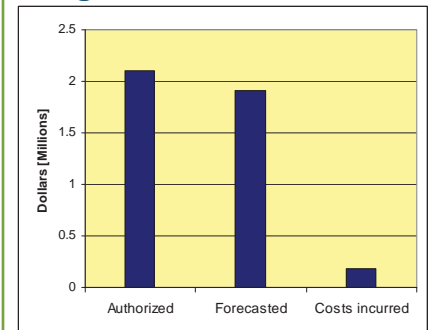
Risks

None

Budget Transfers

Transferred from expense Project #103677 was \$96,751 to capture and depreciate capital cost.

Budget/Costs Incurred



Construction Costs

None

P66 Bag. Corridor & Pass. Screening

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

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

Status Snapshot

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

Significant Developments

Elevator upgrade contract bids were received and the only bidder was deemed "non responsive" and was not awarded the contract.

Schedule

Canopy scheduled to be installed before Cruise 2009 starts but the elevator upgrade is delayed due to bid issues. The upgrade will be rebid but construction will not start until after Cruise ends in November 2009.

Budget

No change

Change Order

None

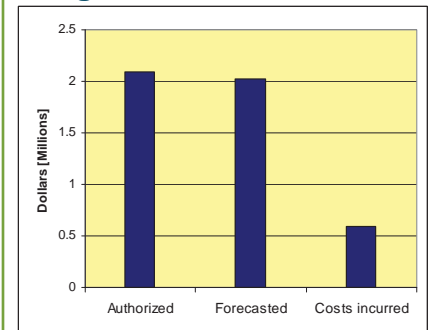
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction contracts

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 3Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Bids received near the end in Q3 2008. All bids were determined to be non-conforming. Project will re-bid 1Q2009.

Schedule

Schedule adjusted to reflect re-bid. Estimate completion date is 4Q 2009, 9 months later than previously thought

Budget

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

Change Order

None

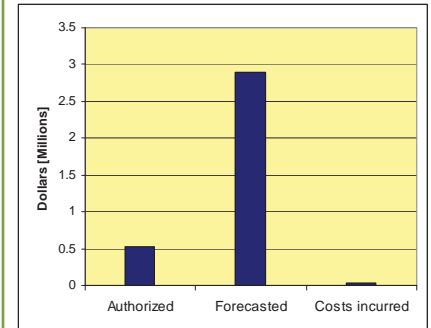
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

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 3Q 08
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 \$73K

Significant Developments

Performed ground penetration radar imaging to determine location of drain lines that were not accurately detailed in the existing as-built drawings.

Schedule

Project is behind schedule due to unforeseen conditions. Small works contracting for additional tunnel work will delay construction until early May 2009. New project schedule end date is June 30, 2009, 3 months longer than previously reported

Budget

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

Change Order

No new change orders.

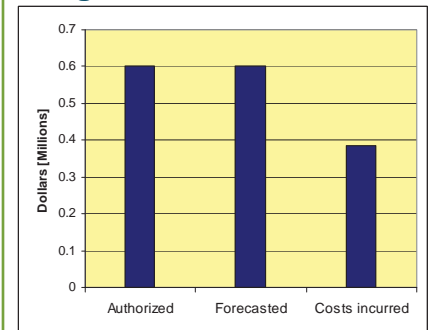
Risks

Project construction may impact tenants during busy summer season.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts

T-10 Interim Redevelopment

Project: C800261
Budget: \$530,000
Phase: PM
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 **Prior Report**
 Delayed Schedule 3Q 08
 On Budget
 No Change Orders
 Total Change Orders Amount: \$0

Significant Developments

15% Design started and is expected to be completed in January 09.

Schedule

No changes since 3Q 08 Report

Budget

Forecasted costs included estimated construction costs. Authorization and forecasted budget is \$530,000 for design and permitting only. Total estimated project costs are \$3,200,000. Request to Commission for additional construction authorization scheduled for 1Q 2009.

Change Order

None

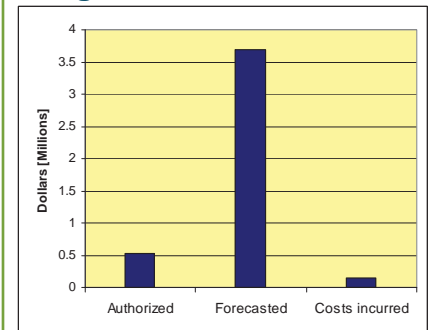
Risks

Schedule delays

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

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

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

Significant Developments

Phase 1 lighting installation and Phase 2 design and permitting completed. Phase 2 construction put on hold indefinitely.

Schedule

Phase 1 self performed has been substantially completed - including lighting installations which were delayed due to long lead time for 100' poles - with the exception of a final fencing modification. Phase 2 design and permitting were completed by December 2008. Phase 2 bidding, contract award, and construction were put on hold indefinitely in December 2008 due to SSA and Port being unable to agree on terms of property lease agreement.

Budget

\$4.4 million authorization and project spending to date is for permitting, design, project management, and Phase 1 construction. Final total cost, including construction, is currently estimated at \$17.2 million. Commission approval for Phase 2 construction costs will be requested if, and when, lease issues are resolved with SSA.

Change Order

None

Risks

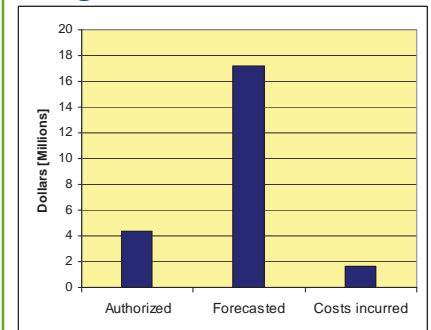
None

Budget Transfers

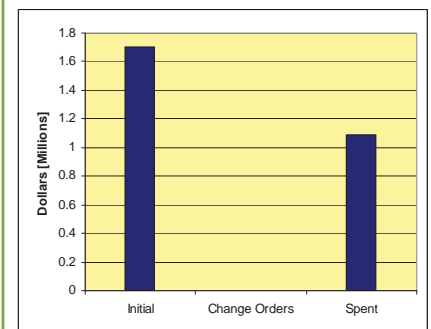
None

SEAPORT

Budget/Costs Incurred



Construction Costs



T91 City Ice Bldg. W-40 Demo

Project: C800265
Budget: \$850,000
Phase: Construction
Start: 9/11/2007
Completion: 3/9/2009

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

Status Snapshot

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

Significant Developments

Construction in progress, demolition complete, cross bracing in progress, drainage complete, paving underway.

Schedule

Project is tracking to be completed ahead of schedule.

Budget

Commission authorized additional funding and permission to award the project.

Change Order

None

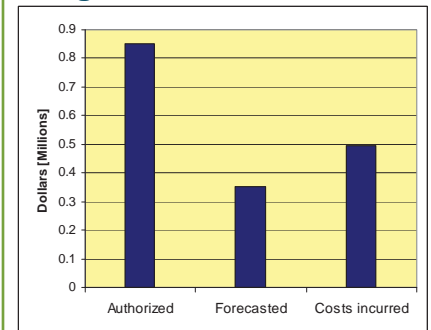
Risks

None

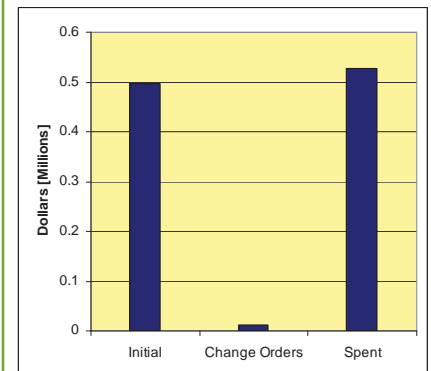
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Terminal 46 North End Fender Improvements

Project: C800272
Budget: \$825,000
Phase: Permitting
Start: 6/24/08
Completion: 10/31/08

Replace 39 timber fender piles and address other critical deteriorating conditions for berthage at North end of T46

Status Snapshot

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

Significant Developments

All work is complete and area is in use. This will be the final quarterly report for this project.

Schedule

All construction completed before October 31st target.

Budget

The project was completed for approximately \$340,000 less than the authorized budget

Change Order

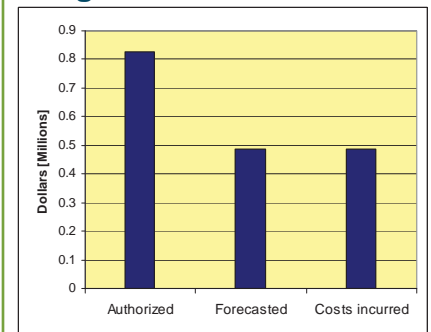
None this quarter

Risks

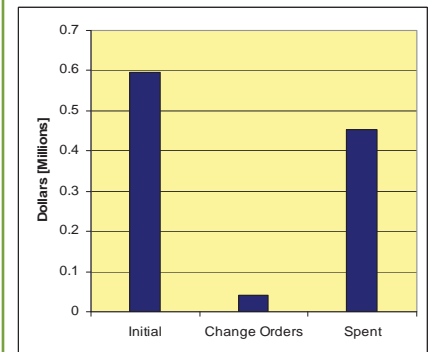
None identified this quarter

Budget Transfers

Budget/Costs Incurred



Construction Costs



T91 Mobile Gangways

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

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

Status Snapshot

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

Significant Development

Cruise lines and mobile gangway stakeholders wanted additional range of movement for the vessel walkway and more mechanized building walkway system. This will provide added safety to the end users and less operating costs. Therefore additional design was necessary.

Schedule

100% design package for the main gangway structure and vessel walkway was completed. Additional design for the building walkway will be completed in January 2009. Project on track to have the gangways delivered, commissioned and ready for use by the 2009 cruise season.

Budget

As a result of the design changes, additional structural members are needed and fabrication costs for the new design elements have not been fully negotiated.

Change Order

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

Risks

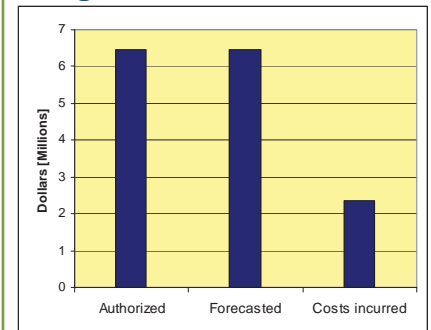
Authorized funds should be adequate to cover fabrication costs of the new design elements. The estimate will be refined and finalized in first quarter 2009.

Budget Transfers

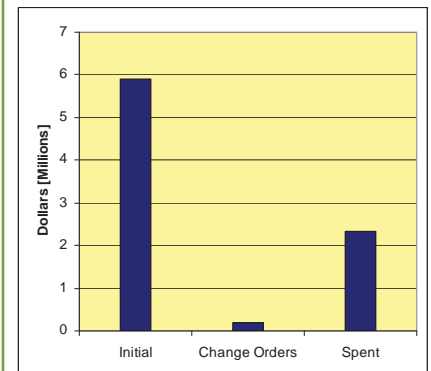
None

SEAPORT

Budget/Costs Incurred



Construction Costs



East Marginal Way Grade Separation

Project: Public Expense
102007

Budget: \$34,500,000

Phase: Design

Start: 5/2006

Completion: Q4 2010

FAST Corridor funded project; FHWA, State, City with Port commitment of \$1.6 mil. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts.

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

Significant Developments

Seattle City Light relocation efforts continue with pole foundation contract award. Expected relocation complete in mid-June 2009. constraints. Funding partners continue to express concern but have accepted current plan to advertise project for bids pending Port Commission authorization.

Schedule

As previously reported, completion schedule revised due to utility relocation delay. Schedule recovery strategy includes establishment of several construction contracts. Overall project completion delay remains at 2.5 years, 1Q11

Budget

Budget overrun anticipated due to projected cost increases of Seattle City Light facilities relocations and inflation factor of associated delay. Other funding sources are being actively sought. Column relocation construction contract has been terminated to reduce cost obligation to complete the project.

Change Order

None

Risks

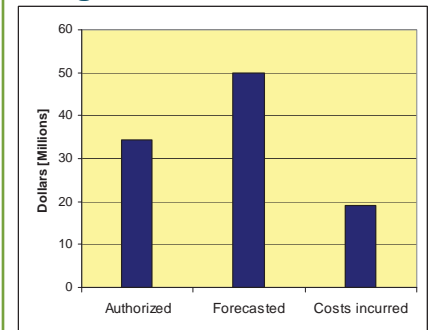
Additional delays trending to increase overall project costs based upon uncertain inflation factors. Seattle City Light cost estimates are increasing and schedule slipping.

Budget Transfers

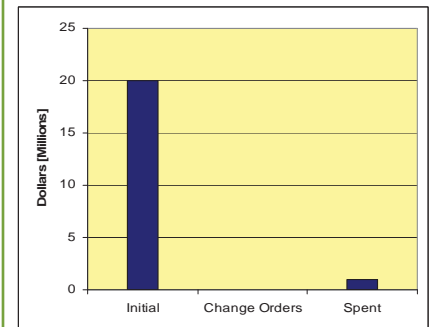
Potential transfers from other Port FAST Corridor commitments

SEAPORT

Budget/Costs Incurred



Construction Costs



Terminal 46 ZPMC Gearboxes

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

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

Status Snapshot

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

Significant Developments

Two (2) spare gearboxes and a spare gearwheel assembly have been purchased and are being stored in anticipation of the next failures. In order to continue with contingency plans, additional funds (\$350,000) were requested and approved in December.

Schedule

Crane 81 is 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.

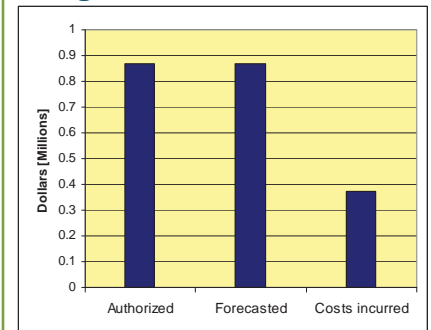
Risks

Additional gearbox failures would result in further disruptions to operations.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts

T5/T18 Maintenance Dredging

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

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

Status Snapshot

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

Significant Developments

Construction contract awarded last quarter to the low bidder. Construction submittals and reviews are underway. Sediment testing is underway.

Schedule

T18 Maintenance Dredging is on schedule for construction in January 2009.

Budget

No changes this quarter.

Change Order

N/A

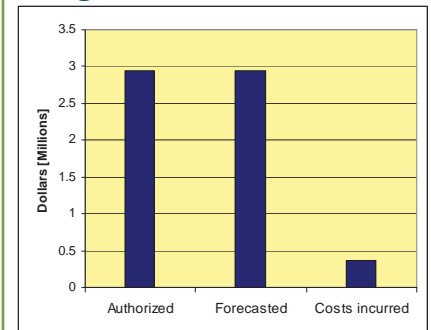
Risks

N/A

Budget Transfers

N/A

Budget/Costs Incurred



Construction Costs

None

Terminal 91 Berth 8 Fender Improvements

Project: Expense 103928

Budget: \$365,000

Phase: Close Out

Start: 6/24/08

Completion: 10/31/08

Replace fender timber piles and address other critical conditions for berthage at T91 Berth 8

Status Snapshot

On Schedule

On Budget

No Change Orders

Total Change Orders Amount:
\$0

Significant Developments

All work is complete and area is in use. This will be the final quarterly report for this project.

Schedule

All construction completed before October 31st target.

Budget

Projected to complete within authorized budget of \$365,000. Project completed for total cost of \$255,000

Change Order

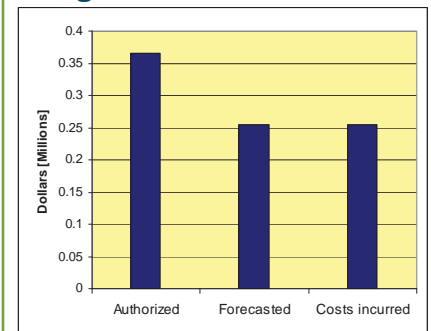
None this quarter

Risks

None identified this quarter

Budget Transfers

Budget/Costs Incurred



Construction Costs

Maximo Enterprise Implementation

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

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

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

Significant Developments

Service Management software deployed for ICT Service Desk.
 Legacy Ticket system decommissioned.
 Kickoff held for Aviation and Marine Maintenance Maximo consolidation and upgrade.

Schedule

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

Budget

On Budget

Change Order

None

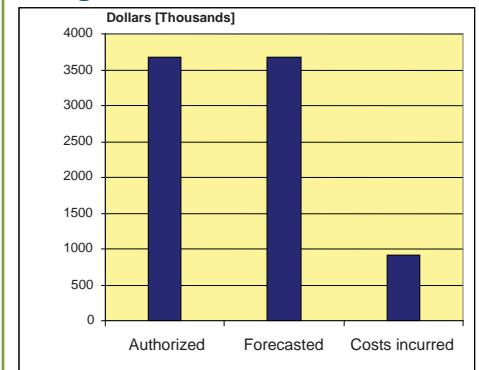
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

IP Telephony

Project: C800010
Budget: \$3,726,000
Phase: Design
Start: 7/15/2007
Completion: 5/31/2009

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

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

Significant Developments

Design Complete; Implementation in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

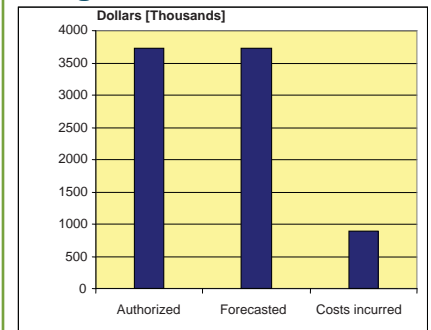
Risks

No Significant Risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Public Safety Computer Aided Dispatch

Project: C800015
Budget: \$2,250,000
Phase: Implementation
Start: 2/19/2006
Completion: 4/1/2009

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

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

Significant Developments

New CAD System deployed 5/21/08 in first major phase.
 Testing in progress for next phase deployment

Schedule

Next phase schedule delayed 4 months due to issues with vendor delivery, as reported in 3rd quarter report.

Budget

On Budget

Change Order

None

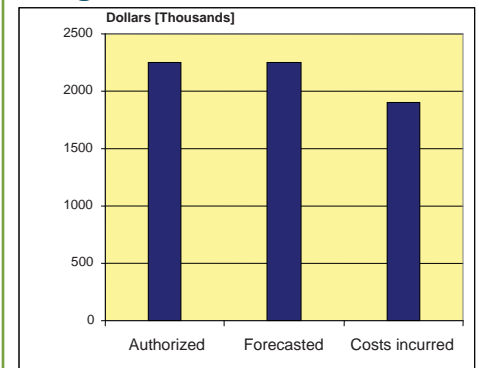
Risks

Vendor delivery may continue to delay project.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Human Resources Management System

Project: C800096
Budget: \$3,750,000
Phase: Implementation
Start: 9/16/2007
Completion: 5/30/2009

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

Significant Developments

Completed System Testing phase of Project Test Cycle

Schedule

As reported in 3rd quarter report, 2 month delay in project deployment due to business process complexity, resource availability, and low estimates during initial planning.

Budget

On Budget

Change Order

None

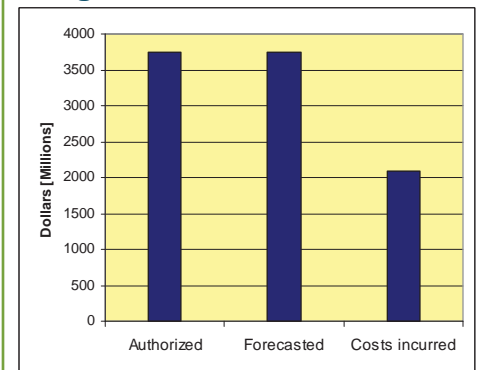
Risks

Additional resources may be required during testing and deployment phases which would put the current budget at risk.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Area Surveillance

Project: C800118
Budget: \$864,000
Phase: Design
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

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

Significant Developments

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

Schedule

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

Budget

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

Change Order

None

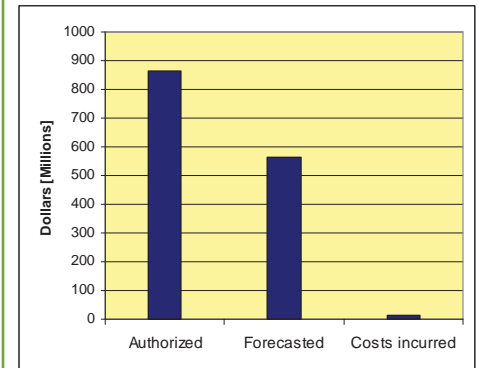
Risks

Further delay in construction procurement will continue to delay deployment.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

\$356,000

Marine Domain Awareness

Project: C800119
Budget: \$6,970,000
Phase: Design
Start: 12/9/2007
Completion: 10/31/2009

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

Status Snapshot Prior Report
 Delayed Schedule 2Q 08
 Forecast Overrun
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Completion of 90% design on construction.
 Software Development in Test.

Schedule

Delay in schedule due to change in procurement practices for construction projects as reported in 2nd quarter report.

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 total budget under run of \$600,000, however, a \$160,000 over run of the Port funded, non-Grant Eligible budget component has been estimated. Seaport Project Management Group presented a request for additional funds to Commission on February 3, 2009. The approval will be reflected in the budget for the next report.

Change Order

None

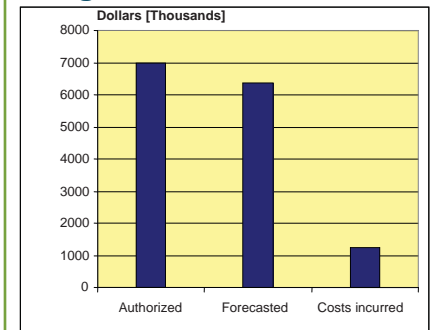
Risks

Further delay in construction procurement will continue to delay deployment.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

\$4,130,000

Airport Operations Dashboard

Project: C800172
Budget: \$240,000
Phase: Close Out
Start: 9/16/2007
Completion: 2/15/2009

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

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

Significant Developments

System in test phase.

Schedule

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

Budget

On Budget

Change Order

None

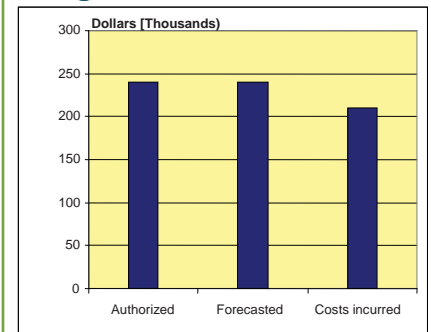
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

UltraCUSE Implementation

Project: C800223
Budget: \$1,550,000
Phase: Planning
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

Design Complete
 Equipment Received

Schedule

On Schedule

Budget

On Budget

Change Order

None

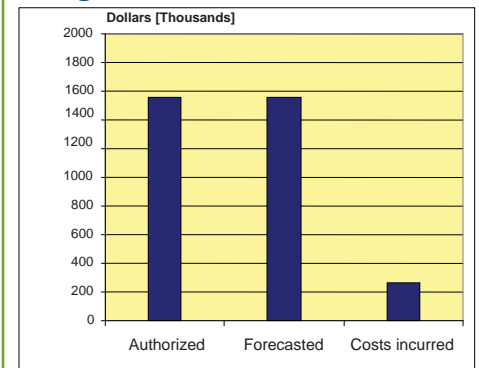
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Intranet Redesign

Project: C800257 Redesign and replace corporate intranet
Budget: \$283,000
Phase: Implementation
Start: 11/4/2007
Completion: 1/15/2008

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

Significant Developments

New corporate intranet deployed on 1/16/09

Schedule

Budget

On Budget

Change Order

None

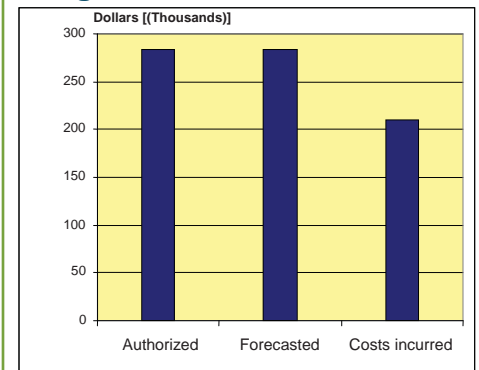
Risks

No Significant Risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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