

Commission Staff Briefing

Capital Improvement Projects

Third Quarter Report
2009

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Port of Seattle Capital Improvement Project Report Third Quarter 2009

Introduction

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

Background

During 2009 the Port plans to invest over \$600 million to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 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 (CO)) compared to the construction contract, location maps, and photographs. The Port implements a number of different types of projects and not all information may be relevant to a specific project; as such the reports may vary in detail and content. Project types may range from construction, to noise mitigation, to technology.

The project description includes the project title, project number (Capital Improvement Project (CIP)), project phase, and estimated completion date (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 CO for the reporting period and information on any CO over \$200,000 or 10% of the contract value.
- **Cost Growth of Construction** provides a brief description of any project with CO exceeding 10 percent.
- **Risks** describe any significant risk of delay, any significant risk to cost, or any significant CO.
- **Budget Transfers** reports any transfers of more than \$200,000 between authorized projects during the reporting period.

Additional information may include graphics indicating budget, construction costs, location, and photographs. These reports are intended to meet the reporting requirements of Port of Seattle Commission Resolution 3605 and the Commission motion on January 8, 2008 regarding "Reports on Major Capital Projects."

Additional Information

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

Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C000683 et al	3rd Runway Program	5	●		
C100266 et al	Rental Car Facility	6-7	●	✓	
C100451	Industrial Waste System Upgrade	8	●	✓	
C102030	Stormwater Management Program	9	●		✓
C102038	Apron Pavement Rehabilitation –3	10	●		
C102163	Main Terminal Baggage Screening	11	●	✓	
C102584	Garage Floor Count	12	●	◆	
C102744	2nd Floor Tenant Improvements	13	●	✓	
C800019	Loading Bridge Utilities	14	●	✓	
C800020	Trash Handling & Recycling System	15	●	◆	
C800034	North Expressway Relocation	16	●	✓	
C800036	Parking Garage 4th Floor Improvements	17	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	18	●	✓	
C800061	Main Terminal South Sub Low Volt	19	●	✓	
C800071	Consolidated Warehouse	20	●	◆	
C800095	Alaska Air 2 Step Ticket Counter	21	●	✓	
C800105	Airport Owned Gate Infrastructure	22	●	◆	
C800107	C4 UPS System Improvements	23	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	24	●		
C800112	Runway 16C/34C Panel/Joint Sealant	25	●		
C800144	Security CCTV System Improvements	26	●	◆	
C800146	RMU/Kiosk Concession Program	27	●	◆	
C800147	Concessions Renewal/Replacement	28	●	✓	
C800148	GML Arrivals Hall Concessions	29	●	✓	
C800157	Concessions Flooring	30	●	✓	
C800167	Runway 16L/34R Reconstruction	31	●		
C800170	Connect C1 BHS to C88 BHS	32	●		
C800237	Renew/Replace 42 Escalators	33	●	◆	
C800238	Central Plant Pre-Conditioned Air	34	●	◆	
C800239	Fire Piping	35	●		✓
C800249	2nd Floor HVAC	36	●	✓	✓
C800254	Aircraft RON Parking Post Office Site	37	●		
C800276	Common Use Equipment Expansion (CUSE)	38	●		
C800286	South AOA Fence Replacement	39	●		

Other Aviation

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C001338	Fire Vehicles	40	●		
C101110	Rental Car Facility Property Acquisition	41	●		
C102396	Fire Vehicles	42	●		
C200007	Highline School Noise Insulation	43	●	✓	
C200015	3rd Runway Residential Acquisition	44	●		
C200037	FAR Part 150 Mobile Home Park Acquisition	45	●	✓	✓
C200042	Highline Community College Noise Insulation	46	●	✓	
C200048	Home Insulation Retrofit	47	●	◆	
C200093	Single Family Home Sound Insulation	48	●		
C800046	Street Vacations – Des Moines Creek 1	49	●	◆	✓
C800150	Burien Commercial Property Acquisition	50	●		
C800154	Tenant Reimbursement	51	●		

Seaport

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C000579	Alaskan Way St Vacation and Public Access	52	●	✓	
C102451	T115 Dock Reconstruction	53	●	✓	✓
C103586	C36 Surplus	54	●	✓	
C800064	T25/30 Improvements 2005-2007	55	●	✓	
C800085	T30/T91 Program	56-57	●	✓	✓
C800113	T86 Grain Spout Repair	58	●	✓	◆
C800114	P66 Bag. Corridor & Pass. Screening	59	●	◆	
C800121	T18 S. End Fendering	60	●		
C800123	T5 Crane Spreader Replacement	61	●	✓	
C800259	T25 South Redevelopment	62	●	✓	
C800264	T10 Interim Redevelopment	63	●	✓	
C800265	T91 City Ice Bldg. W-40 Demo	64	●	✓	✓
C800273	T91 Mobile Gangways	65	●		

WP Number	Project Title	Page	Overall Project Status	Schedule	Budget
E102007	East Marginal Way Grade Separation	66	●	✓	✓
E103705 et al	T46 ZPMC Gearboxes	67	●		
E103835 et al	T5/T18 Maintenance Dredging	68	●	✓	✓
E104011 et al	T25/P28/T46 Barge Layberth Improvements	69	●		
E10466	Radio Frequency Identification (RFID)	70	●		

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	Budget
			Status	last report	
			Schedule		
C001706 et al.....	SBM Renewal and Replacement	71		✓	
C800006.....	Central Waterfront Utility Upgrade	72		✓	
C800070.....	T102 HVAC Renewal/Replacement	73		✓	
C800125.....	C15 Sewer Line Upgrades.....	74			
C800136.....	FT South Wall Reconstruction.....	75			
C800175.....	MIC Central SeaWall Replacement.....	76			

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	Budget
			Status	last report	
			Schedule		
C800003.....	Maximo Enterprise Implementation.....	77			
C800010.....	IP Telephony	78		✓	
C800015.....	Public Safety CAD	79		✓	
C800066.....	Parking System Consolidation	80			
C800096.....	Human Resources Management System	81			
C800118.....	Area Surveillance	82		✓	
C800119.....	Marine Domain Awareness	83			
C800223.....	UltraCUSE Implementation	84			
C800320.....	External Sharepoint.....	85			
C800321.....	Enterprise Project Cost Management	86			
C800322.....	Records & Document Management.....	87			
C800326.....	Data Archive	88			

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
 No Change Orders
 Total Change Orders Amount:
 \$0.00

Significant Developments

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

Schedule

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

Budget

Reduced budget by \$108,000,000 to the current budget of \$979,483,541. To date, \$634,595,000 of construction has been completed on the overall program.

Change Order

No change orders have been executed during this period. None involved extension of the contract time.

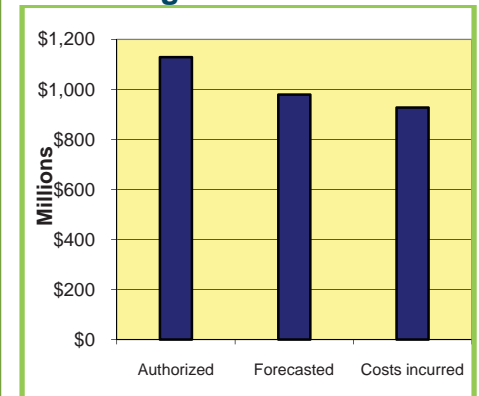
Risks

No significant risks are identified at this time.

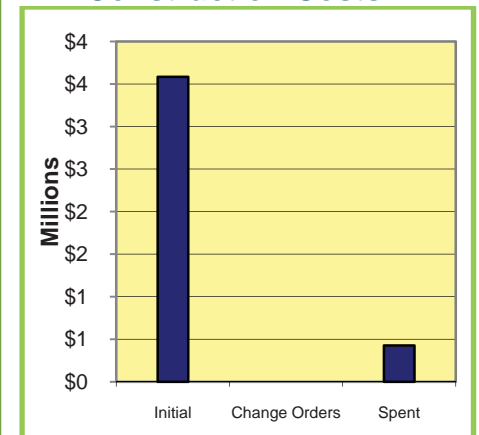
Budget Transfers

None

3RW Budget/Costs Incurred



2009 Contract Construction Costs



Photo



Rental Car Facility

Project: C100266, C100444, C101610, C102167, C800032, C800163

Budget: \$419,306,000

Phase: Construction

Start: 02/24/1998

Completion: Spring 2012

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

Significant Developments

Since the restart, construction is progressing well on every aspect of the RCF. Concrete structure is being placed in three sections up to the third floor. Most walls around the facility are complete. Construction of all four QTA's is underway and both tank farms have been installed. A significant amount of contaminated and unsuitable soil has been removed and a number of utilities are complete. An average of 200 workers are on site every day. Port and Contractor staffing has reached final levels. The schedule has been extended for the suspension and most claims are resolved. Completed the 100% design for the BMF and 60% for the CNG facility, and continuing to complete 100% design for ORI.

Schedule

The program schedule has been extended due to the suspension and estimated to be complete spring 2012 as controlled by the BMF. The RCF construction was extended 228 days. BMF remains on schedule. ORI has been delayed slightly by late outside agencies reviews.

Budget

Customer Finance Charge (CFC) revenues continue to run lower than planned with the economy. The program budget remains at \$419,300,000. The estimated bus purchase and ORI are below their budgets and BMF is within its budget.

Change Order

48 change orders were issued this quarter in the amount of \$2,383,362.

Status Snapshot

Prior Report

Delayed Schedule 4Q 08

On Budget

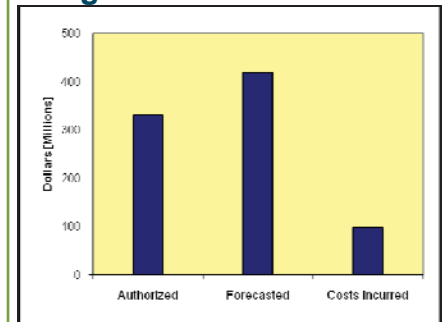
114 Change Orders

Total Change Orders

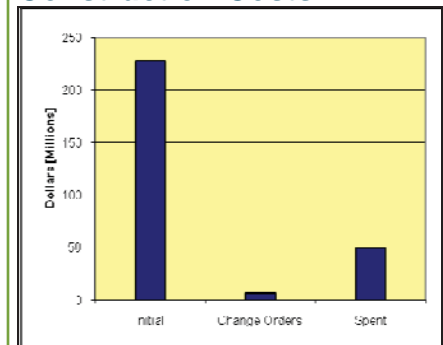
Amount:

\$6,378,829

Budget/Costs Incurred



Construction Costs



Photos





Risks

For RCF, resolution of larger suspension claims, inclement weather, control of onsite stormwater and site congestion are key. For ORI, delay in review by other agencies has impacted design completion. For BMF, potential for growth in utility work to provide adequate power and high-pressure natural gas to the site are key.

Budget Transfers

None

Cost Growth of Construction

GCCM Final Construction (Phase 3 of 3) – MC-0315405

On June 30, Commission authorized the \$32 million suspension impact including a \$6,973,300 budget increase and an increase in change order limit from 10% to 18% requiring Commission notification.

TESC & Early Work (Phase 2 of 3) – MC-0315292 - Cumulative change order percentage through this quarter is 21.8%. Primary reason for changes is the removal of contaminated soils and associated impacts. This work is complete and the final contract reconciliation will be completed in the fourth quarter of 2009.

GCCM Pre-Construction (Phase 1 of 3) – MC-0314280 – Cumulative change order percentage through this quarter is 170.5%. Primary reasons for changes are for additional contractor management, estimating, scheduling and bidding effort for cost estimate reconciliation, constructability reviews and value engineering beyond the extent of the original scope to validate project costs and support the rental car companies and the Port on final approval of the project. This work is complete and the final contract reconciliation will be completed in the fourth quarter of 2009.

AIRPORT

Industrial Waste System Upgrade

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

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

Status Snapshot

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

Significant Developments

Port Construction Services completed the excavation and installation of the Manhole MH 491-A 48" valve. The Port of Seattle Maintenance Department and Industrial Wastewater Treatment Plant (IWTP) electricians have programmed the human-machine interface controls and commissioned the valve addition to IWS.

Schedule

The project was completed on schedule.

Budget

The project forecast is within the approved budget and authorization. Invoicing and closeout are in progress.

Change Order

None this quarter.

Risks

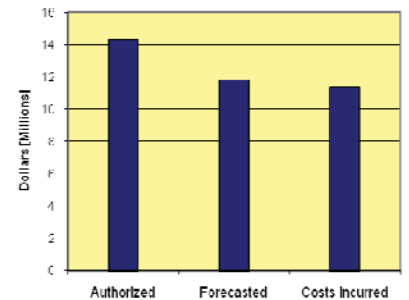
None identified at this time.

Budget Transfers

Two work projects under this Project were expensed:

SW Outfall Pipe Replacement Through Tye Golf Course; \$190,787 expensed.
 SW Outfall Pipe Replacement S 188th to Tye Golf Course; \$11,706 expensed.

Budget/Costs Incurred



Construction Costs

No active contracts at this time.

AIRPORT

Stormwater Management Program

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

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

Status Snapshot **Prior Report**
On Schedule
Under Budget 2Q 09
No Change Orders
Total Change Orders Amount:
N/A

Significant Developments

The stormwater program is in its adaptive management phase under which additional or upgraded water quality treatment facilities are being implemented based on the stricter effluent standards of the new stormwater National Pollutant Discharge Elimination System (NPDES) permit. Five projects have been identified to date; two are under construction and three are in the preliminary engineering phase.

Schedule

The new stormwater NPDES permit became effective April 1, 2009. Adaptive management projects will be implemented in 2009 and 2010. The stormwater and sanitary sewer pipeliner projects, which are not part of adaptive management, have been deferred to 2010 or later.

Budget

The budget has been significantly reduced several times since program inception in 2002 due to successful system optimization measures. Possible additional reductions are being evaluated. The project forecast is approximately \$225,000 under budget.

Change Order

None.

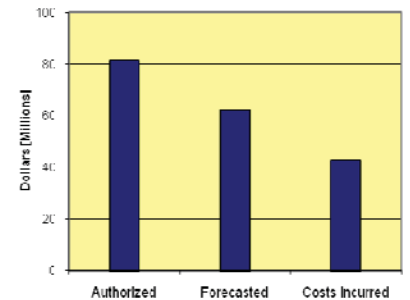
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

No active construction contract at this time.

Apron Pavement Rehabilitation - 3

Project: C102038
Budget: \$16,100,000
Phase: Construction
Start: 01/14/2003
Completion: 12/31/2010

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

Status Snapshot

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

Significant Developments

2010 work has been scoped which includes replacement of aging pavement panels at the South Satellite and related utility modifications.

Schedule

The 2010 project is scheduled to be advertised in the 1st Quarter of 2010 with construction to be completed in the Fall of 2010.

Budget

CIP C102038's Current Budget is currently at \$16,100,000 with cost to date of \$13,464,930.

Change Order

None

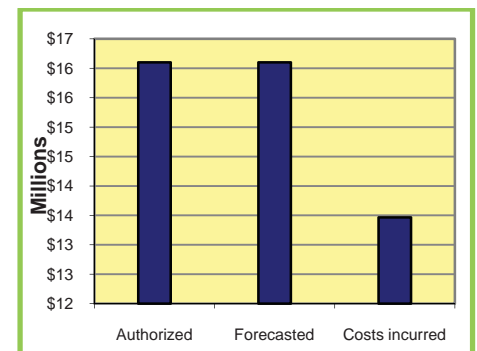
Risks

No risks have been identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



Main Terminal Baggage Screening

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

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

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 On Budget
 653 Change Orders
 Total Change Orders Amount:
 \$51,962,962

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization. The project is giving back \$9,969,000 of budget.

Change Order

653 Change Orders have been issued on this project.

Risks

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

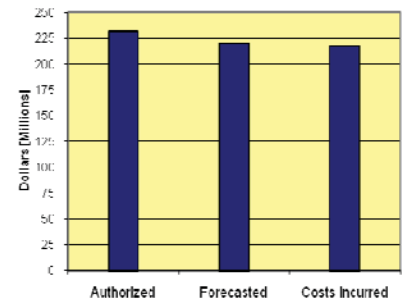
Budget Transfers

None this quarter.

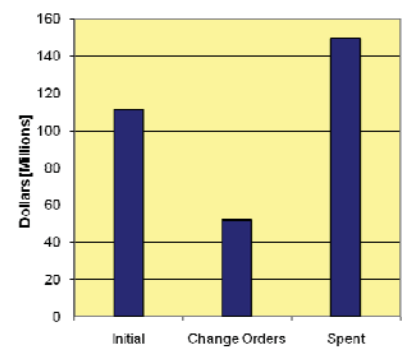
Cost Growth of Construction

In 2006, the BHS subcontractor was terminated as they were unable to meet the project schedule requirements. The remaining work was rebid in the fall of 2006. Alaska Airlines asked that we include the BHS work within the 2-step ticket counter project; which increased the amount of BHS work in the bidding (attracting more competition), and eliminated the issues with having two different BHS subcontractors in the same work area.

Budget/Costs Incurred



Construction Costs



Photo



Garage Floor Count

Project: C102584
Budget: \$4,087,371
Phase: Testing
Start: 08/06/2007
Completion: 11/30/2009

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

Status Snapshot

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

Significant Developments

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

Schedule

Due to weather related delays and procurement issues, completion of the 8th Floor section camera installation was delayed until November 2009.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

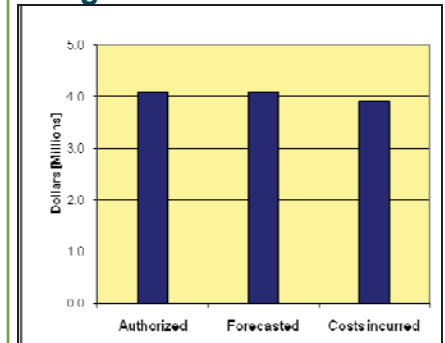
Risks

Port Information and Communication Technology Department continues to improve the accuracy of the count system on floors 5, 6, 7 and 8. A hand-off of the project to Aviation Maintenance is expected during December 2009.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



2nd Floor Tenant Improvements

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

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

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

Significant Developments

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

Schedule

The remaining work is now scheduled for early 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

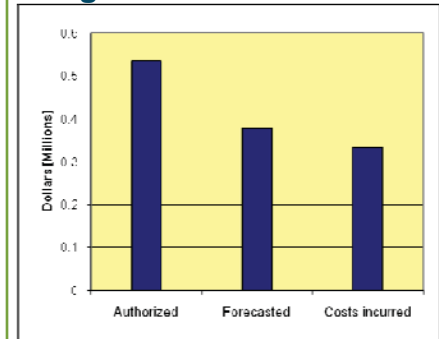
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Loading Bridge Utilities

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

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

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 09
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The 100% design package is complete. The package was submitted to the Airport Building Department for review, and a permit was granted. The Port was in negotiation for purchase of the 400Hz equipment from Northwest Airlines in the South Satellite. The negotiation has been put on-hold. Pre-purchase packages for the 400Hz equipment and the Potable Water Cabinets were started. Once the Engineering contract is signed the design will be reviewed for compliance with latest codes and the site conditions.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

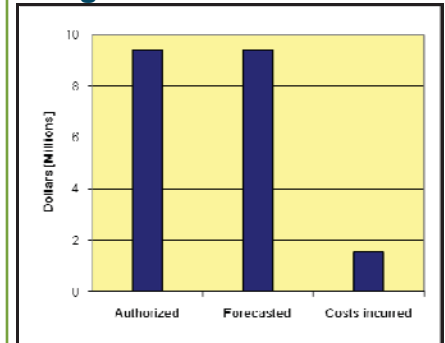
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Trash Handling & Recycling System

Project: C800020
Budget: \$1,612,000
Phase: Construction
Start: 04/22/2008
Completion: 02/28/2010

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 contract was awarded to MKB Constructors (Kirkland, WA). G K Industrial Refuse completed manufacturing all 12 compactors and are in process of relocating compactors from flood plain in Auburn to their final installation site. Alaska Airlines, the new tenant at gate N7, requested that compactors at this site be relocated to a new site in between gates N5 and N6. This request is being processed and should have minimal impacts to cost or schedule.

Schedule

The contractor is scheduled to complete installation of trash and recycling compactors at six sites by February 28, 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

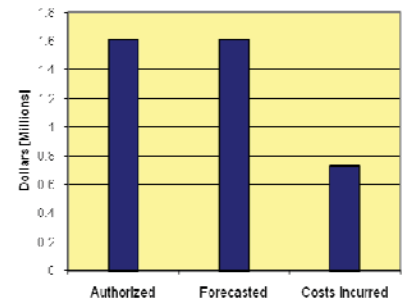
Risks

None identified at this time.

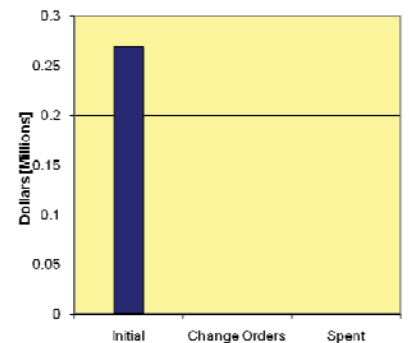
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



North Expressway Relocation

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

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

Status Snapshot Prior Report
 Delayed Schedule 1Q 09
 On Budget
 186 Change Orders
 Total Change Orders Amount:
 \$9,039,051

Significant Developments

The bulk of the work in the large contract is complete, with only punch list work remaining. The intelligent transportation management system has been implemented. Minor adjustments and software updates are in progress. Design is underway for the final paving, landscaping and reclamation contract.

Schedule

The main contract received substantial completion in August 2008 and punch list work is being finalized. Advertisement of the remaining contract is planned for the beginning of 2010. All construction planned to be complete in the fall of 2010 followed by a first year plant establishment period.

Budget

Savings to the project has reduced the budget by \$12,235,000.

Change Order

20 change orders were issued this quarter in the amount of (\$411,613).

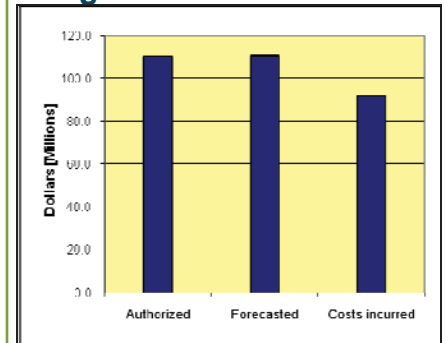
Risks

A subcontractor has one remaining claim that has not been resolved. Discussions following the dispute resolution process are in progress.

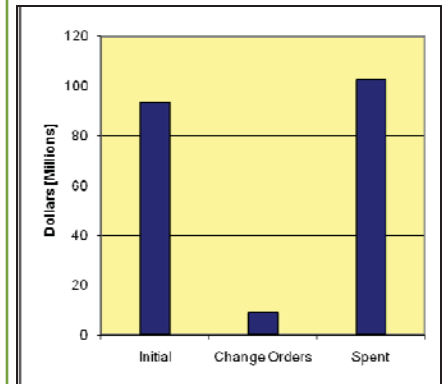
Budget Transfers

A reduction in the budget has occurred in the amount of \$12,235,000.

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Parking Garage 4th Floor Improvements

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

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

Status Snapshot

On Schedule
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 \$100,728

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 has been installed. Various delivery options have been pursued for the walkway in order to complete essential portions by the end of 2009.

Schedule

The pedestrian bridge contract and the walkway contract are currently under construction with completion to allow building occupancy by December 15, 2009.

Budget

Project is projected to remain within the authorized budget.

Change Order

4 change orders were issued this quarter in the amount of \$100,728.

Risks

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

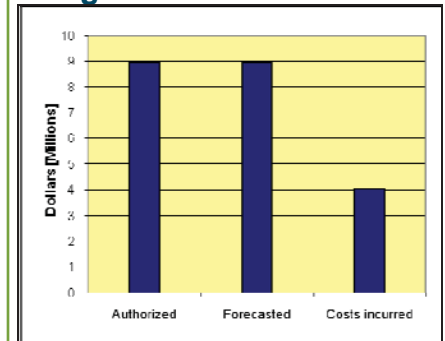
The delivery of critical materials has mostly occurred. There is still some risk with delivery of remaining materials. Extreme inclement weather could be a risk.

Budget Transfers

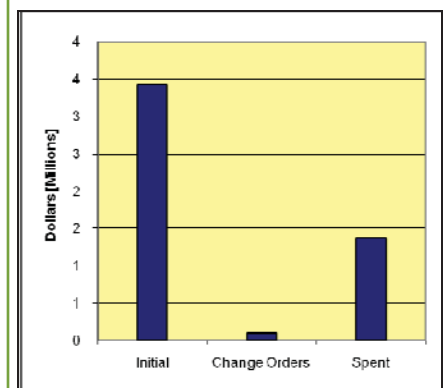
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Aircraft Rescue & Fire Fighting Station Upgrade

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

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

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 09
 On Budget
 12 Change Orders
 Total Change Orders Amount:
 \$98,234

Significant Developments

The contractor is in punchlist phase for four task areas of this project and is making good progress toward on-time construction completion for the remaining two task areas.

Schedule

Construction is nearly finished and the completion date remains January 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Seven change orders were issued this quarter in the amount of \$25,318.

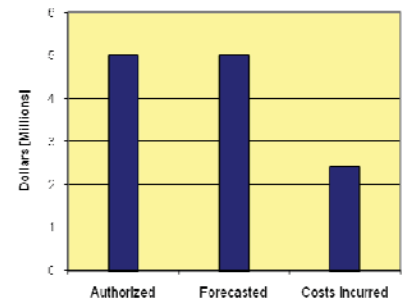
Risks

Construction management personnel are still analyzing contractor requested costs for unanticipated underground utility relocations that could result in increased project costs.

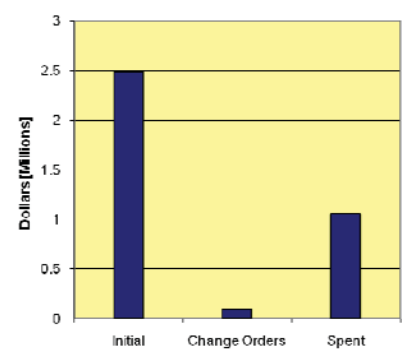
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



AIRPORT

Main Terminal South Sub Low Voltage

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

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

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

Significant Developments

Due to project deferment and possibility of changes in site conditions and building codes, the design phase is changed from 100% to 90% complete. The Port and the Consultant are in the process of negotiating new fee rates before a new Service Agreement can be signed.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

Risks

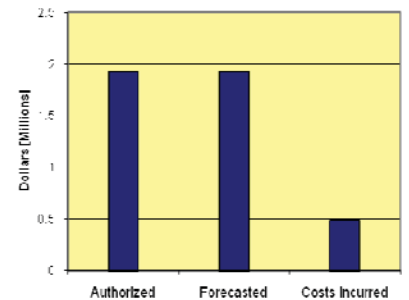
In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner.

It is not known when the construction will proceed. There may be an impact on project costs due to changes in market conditions at that time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Consolidated Warehouse

Project: C800071
Budget: \$9,000,000
Phase: Construction
Start: 06/27/2006
Completion: 12/31/2009

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

Ahead of Schedule
 On Budget
 17 Change Orders
 Total Change Orders Amount:
 \$891,098

Significant Developments

Project is nearing completion with the building shell and core complete. The contractor is finishing the office interiors and installing the pallet racks.

Schedule

The project is ahead of schedule anticipating occupancy permit in December. The Port has started to install the office cubicles.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Nine change orders were issued this quarter in the amount of \$408,171.

Risks

None identified at this time.

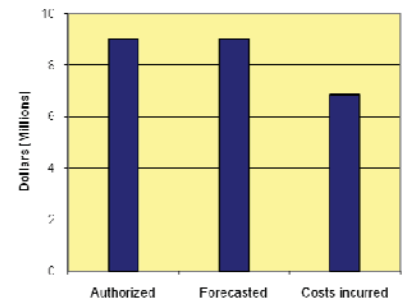
Budget Transfers

None this quarter.

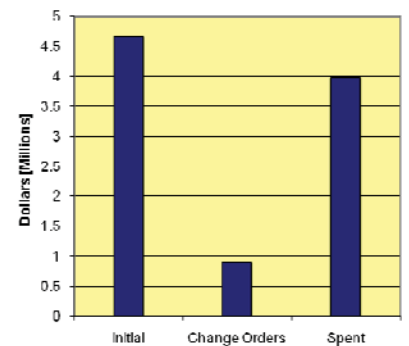
Cost of Construction Growth

Project anticipated CO's exceeding 10% due to the following: 1) Soil and foundation changes due to the site being an old, unconsolidated fill of unknown material; 2) Perceived market conditions during bidding structural mezzanine was deleted. The bid climate changes allowed the mezzanine to be installed; 3) Pallet racks were anticipated to be a Port of Seattle purchase and install. The purchasing officer recommended the contractor purchase and install as a CO.

Budget/Costs Incurred



Construction Costs



Photo



Alaska Air 2-Step Ticket Counter

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

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

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

Significant Developments

The onsite work is complete. The Port is meeting with Alaska Airlines to reconcile the reimbursable amount.

Schedule

The project work is complete.

Budget

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

Change Order

Not Applicable.

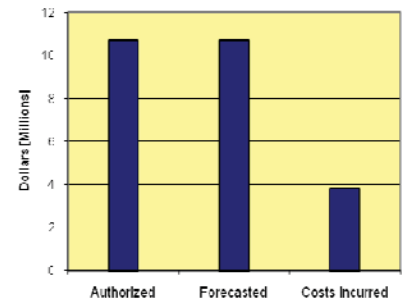
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airport Owned Gate Infrastructure

Project: C800105
Budget: \$6,000,000
Phase: Construction
Start: 07/24/2007
Completion: 6/30/2010

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

Installation of the two remaining loading bridges is moving forward. The Port ordered one new loading bridge from the manufacturer. Production of the bridge will dictate the delivery schedule; delivery is anticipated for this loading bridge in January 2010.

Schedule

Gate N7 loading bridge is scheduled to be installed in January 2010. The anticipated installation of the next loading bridge will be completed once the second bridge is ordered. The next order is scheduled for October 2009.

Budget

The project forecast is within the approved budget. The current authorization is for \$4,337,000. The remaining budget will be authorized in a following phase to replace additional bridges and make other gate improvements in the future.

Change Order

None

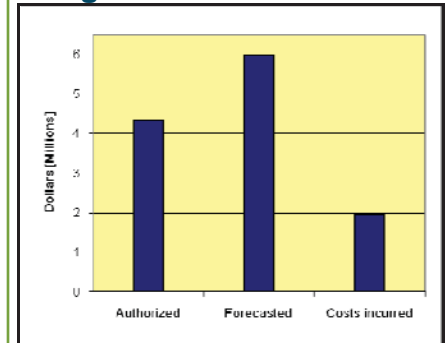
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



C4 UPS System Improvements

Project: C800107
Budget: \$2,336,000
Phase: Construction
Start: 06/28/2007
Completion: TBD

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

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

Significant Developments

Due to project deferment and possibility of changes in site conditions and building codes, the design phase is changed from 100% to 90% complete. The Port and the Consultant are in the process of negotiating new fee rates before a new Service Agreement can be signed.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

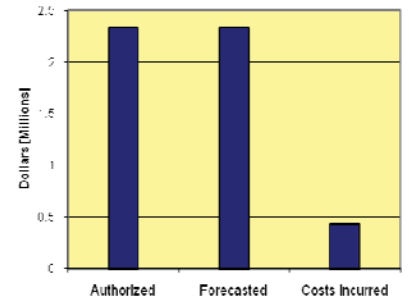
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Garage Escalator & "A" Elevator Upgrade

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

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

Status Snapshot

On Schedule
 On Budget
 3 Change Orders
 Total Change Orders Amount:
 \$31,263

Significant Developments

Due to the total failure of the West bank elevators, the Port requested the contractor accelerate two of the four East bank elevators (P-18 and P-19); these two elevators went into service October 5, 2009. These elevators are programmed to park on Floors 1 and 4 to best serve Airport Staff using the North Employee Parking Lot Bus service. The remaining five elevators are being renewed; barricades are in place to close these elevators. All major equipment and cab components have been delivered to the parking garage site.

Schedule

The renewal of two elevators (P-18 and P-19) was accelerated, and the elevators began service October 5, 2009 ahead of their December 31, 2009 schedule. The accelerated work will delay the scheduled service of elevators P-20 and P-21. This will not affect the overall project schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Three change orders have been issued this quarter in the amount of \$31,263.

Risks

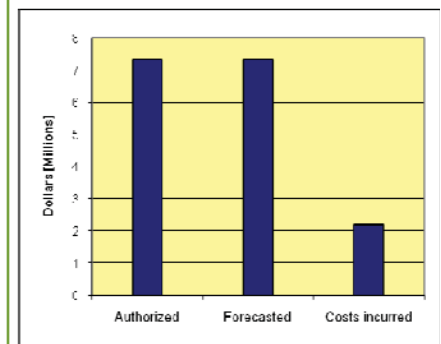
None identified at this time.

Budget Transfers

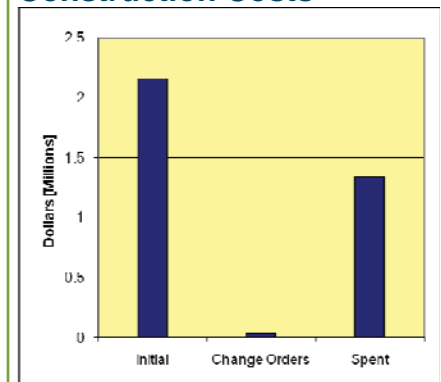
None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs



Runway 16C/34C Panel/Joint Sealant Replacement

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

The scope of work will remove and replace the pavement joint seal in areas on Runway 16C/34C, the center runway.

Status Snapshot

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

Significant Developments

No work scheduled for 2009.

Schedule

No work currently scheduled.

Budget

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

Change Order

None

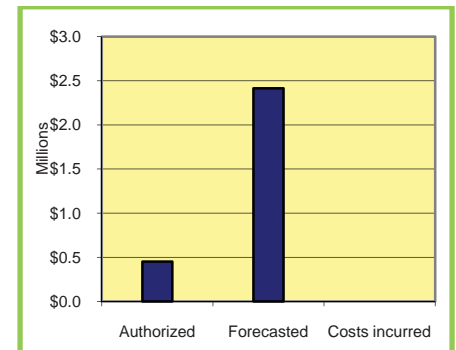
Risks

No risks have been identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Security CCTV System Improvements

Project: C800144
Budget: \$2,037,591
Phase: Implementation
Start: 9/11/2007
Completion: 03/31/2010

This project will install approximately 70 new cameras for TSA and integrate existing Airport camera networks which contain over 800 cameras.

Status Snapshot

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

Significant Developments

Installation of the server and related equipment is complete. Integration of the remaining half of the airport cameras awaiting upgrade to the related system will occur in November. The project has completed testing the interface to the related system. The final cut overs will begin late November and be complete in Q1 2010.

Schedule

Project completion is now expected in March 2010. The work by the vendor in developing the interface to the access control system took longer than anticipated. Additionally, in order to make the interface work, the access control system had to be updated to the next version, which was not originally anticipated.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable.

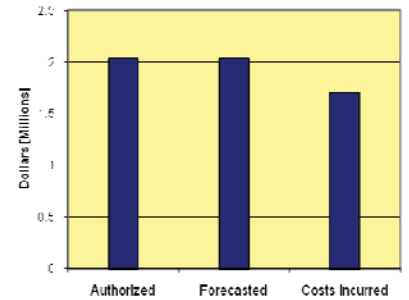
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

RMU/Kiosk Concession Program

Project: C800146
Budget: \$1,209,000
Phase: Construction
Start: 11/20/2007
Completion: 11/30/2009

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

Status Snapshot

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

Significant Developments

The final two RMU locations are scheduled to begin construction November 5, 2009. The anticipated construction completion date is November 30, 2009.

Schedule

The design phase has been restructured and the bid packages re-sequenced, with the intent to maximize the timing for new Concessions opportunities. The project was put on hold until the prioritization decisions were made by the Port's Business Development group, delaying the completion date by one month.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

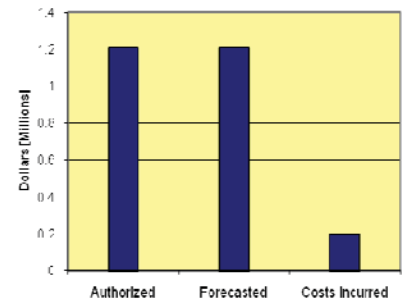
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Concessions Renewal/Replacement

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

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

Status Snapshot Prior Report
 Delayed Schedule 2Q 09
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The project is in the permit planning review stage.

Schedule

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

Budget

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

Change Order

None.

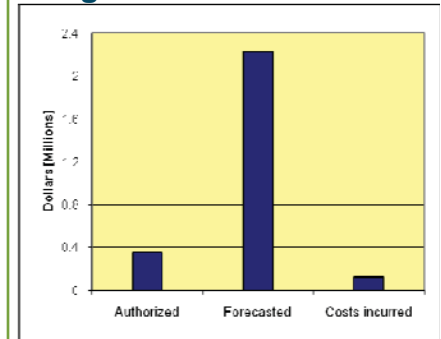
Risks

None identified at this time.

Budget Transfers

To C800153 (Non-Aeronautical Renewal/Replace) \$144,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Gina Marie Lindsey (GML) Arrivals Hall Concessions

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

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

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

Significant Developments

The 100% design is complete.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

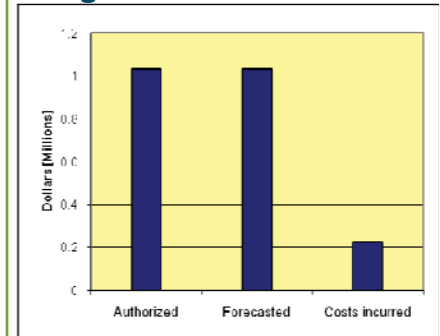
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not applicable

Location



Concessions Flooring

Project: C800157
Budget: \$2,182,000
Phase: Close Out
Start: 07/24/2007
Completion: 08/05/2009

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

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 09
 On Budget
 15 Change Orders
 Total Change Orders Amount:
 \$270,162

Significant Developments

All work is completed.

Schedule

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

Budget

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

Change Order

Six change orders were issued this quarter in the amount of \$76,212.

Risks

None identified at this time.

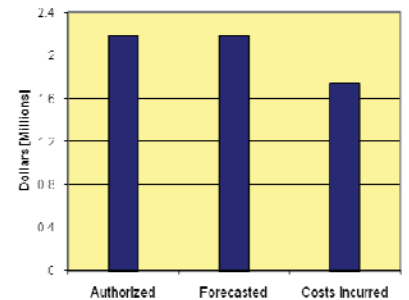
Budget Transfers

None this quarter.

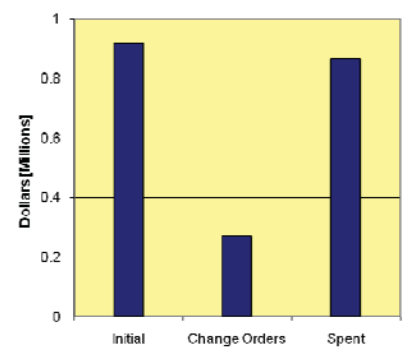
Cost of Construction Growth

Structural deficiencies were encountered during the demolition phase. Changes in phasing and materials were required to expedite curing and allow tenants to stay open during construction. Varying site conditions such as additional demolition and regulated materials removal were required.

Budget/Costs Incurred



Construction Costs



Photo



Runway 16L/34R Reconstruction

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

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

Status Snapshot

On Schedule
 On Budget
 14 Change Orders
 Total Change Orders Amount:
 \$384,452

Significant Developments

Runway 16L/34R Reconstruction project includes reconstruction of 11,900 foot runway and portions of five taxiways. Related work includes pavement demolition, excavation, grading, portland cement concrete and asphalt concrete paving, storm drainage, water mains and flush fire hydrants, electrical ductbanks, airfield lighting systems and guidance signs. The project was awarded to ICON Materials for \$51,600,703 in February 2009.

Schedule

Construction began March 30, 2009 and was completed on September 25, 2009. The runway was re-opened on Sept. 26, 2009.

Budget

CIP budget of \$85,000,000 is fully authorized with a cost to date of \$54,597,725. Savings of \$10,000,000 has been identified.

Change Order

Seven change orders for a total of \$251,492 have been executed during this period. None involved extension of the contract time.

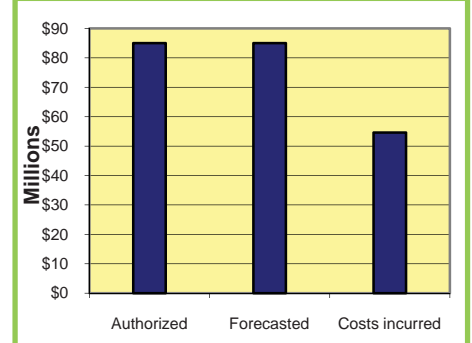
Risks

No risk have been identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs for RW 16L-34R Contract



Photo



Connect C1 BHS to C88 BHS

Project: C800170
Budget: \$2,800,000
Phase: Design
Start: 8/30/2009
Completion: 12/31/2010

This project connects the C1 baggage handling system (BHS) to the C88 BHS. It installs two High-Speed Diverters (HSD) plus additional baggage conveyor length that will connect the two C1 sortation loops to the C88 BHS.

Status Snapshot

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

Significant Developments

The project design was started in September 2009.

Schedule

Currently the project is 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

Not Applicable.

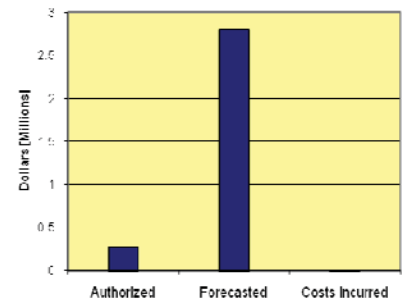
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Renew/Replace 42 Escalators

Project: C800237
Budget: \$55,000,000
Phase: Design
Start: 11/02/2007
Completion: 12/31/2013

This project will renew and replace 42 escalators in the Main Terminal, Concourse B, and South Satellites. In addition, one new escalator will be installed at the South Satellite.

Status Snapshot

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

Significant Developments

Design contract negotiations are complete with notice to proceed expected in early 4th quarter 2009. The project will utilize a design-build contract method as part of an effort to accelerate the overall project schedule.

Schedule

The schedule has been updated to reflect an expedited design-build procurement as well as an accelerated construction duration with a resultant tentative completion date in 2013. The overall project schedule to be refined during the ensuing preliminary/schematic design.

Budget

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

Change Order

None

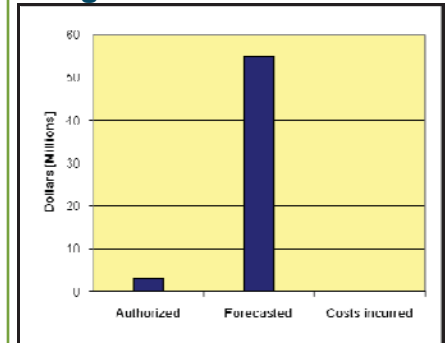
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$33,360,000
Phase: Design
Start: 06/15/2009
Completion: 12/10/2012

This project will provide a centralized pre-conditioned air plant, associated heating and cooling piping systems, and jet bridge terminal air handling units to serve airplanes with heating and cooling while at the gates.

Status Snapshot

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

Significant Developments

The Professional Services Agreement was executed. Design Development has started. A large amount of project information was transmitted to the consultant, including the preliminary PC Air load study and the preliminary layout for the PC Air Chiller Plant.

Schedule

The negotiation process took longer than anticipated. We are approximately two months behind for completing the construction documents. We are working with the consultant to try to get back on schedule. The estimate will be completed in time to submit for the VALE Grant in mid-December.

Budget

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

Change Order

None

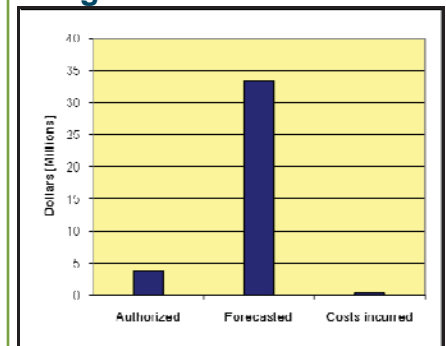
Risks

The schedule is tied to VALE funding.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not applicable

AIRPORT

Fire Piping Upgrades - Main Terminal

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

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

Status Snapshot Prior Report
 On Schedule
 Under Budget 2Q 09
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

The contract was awarded to Cosco on August 19, 2009. The pre-construction meeting is scheduled for November 24th, after which time the Notice to Proceed will be issued.

Schedule

The project is currently on schedule.

Budget

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

Due to a change in scope and the deletion of the gate valves, the forecast is \$50,000 less than the budget.

Change Order

None.

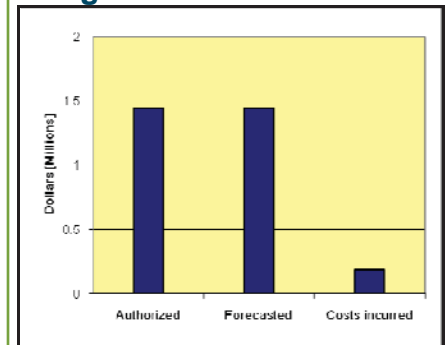
Risks

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

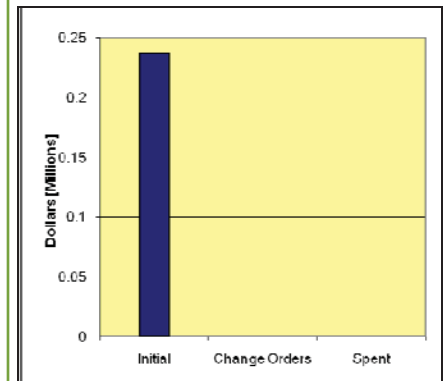
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs





2nd Floor HVAC Upgrades

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

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

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

Significant Developments

Construction notice to proceed was issued August 17, 2009. Construction completion is scheduled for January 2010.

Schedule

No change in schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

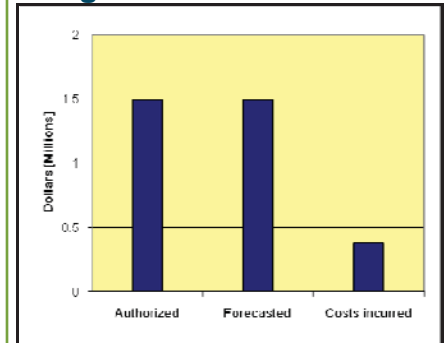
Risks

None at this time.

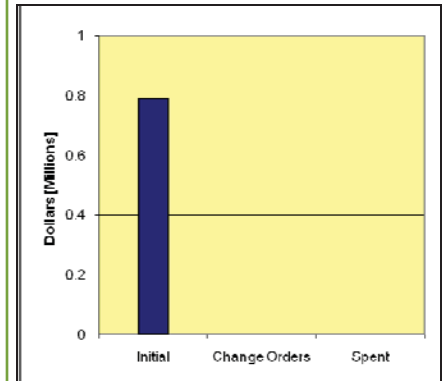
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Aircraft RON Parking USPS Site

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

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

Status Snapshot

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

Significant Developments

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

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

Schedule

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

Budget

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

Change Order

None.

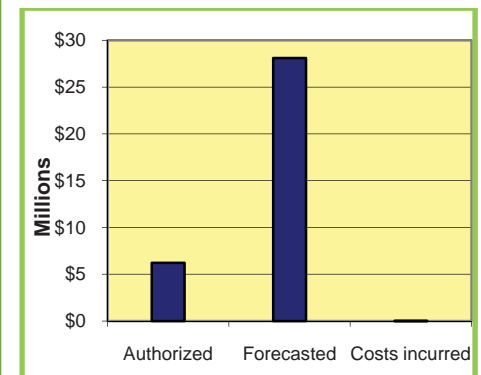
Risks

No risks identified at this time.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not Applicable

Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$3,018,000
Phase: Design
Start: 09/01/2009
Completion: 12/31/2011

This project installs flexible common use facilities at some South Satellite and Concourse A gates, as well as at Delta's former (pre-NWA merger) ticket counters.

Status Snapshot

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

Significant Developments

The Port Commission approved design development and funds to purchase computer hardware in late August. Design consultant procurement has just begun.

Schedule

The project is 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

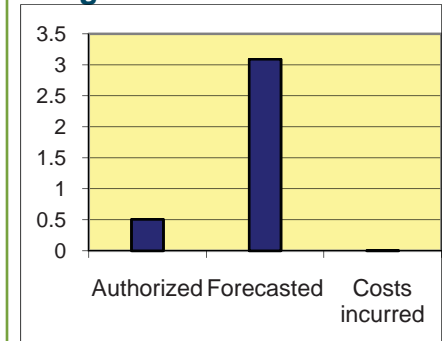
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

South AOA Fence Replacement

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

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

Status Snapshot

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

Significant Developments

Project was advertised and awarded to Ceccanti, Inc. on June 19, 2009. Work is scheduled for October 2009.

Schedule

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

Budget

The CIP budget of \$375,000 was authorized on March 3, 2009 with cost to date of \$10,227.66. Construction bid cost for this work is \$166,285.

Change Order

None.

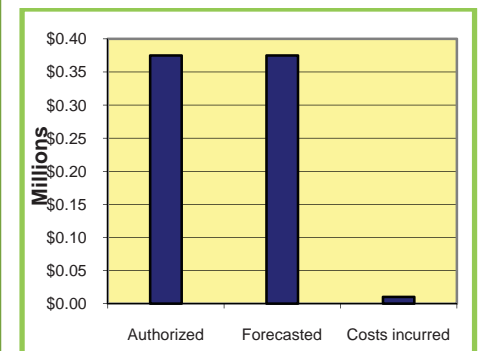
Risks

No risks have been identified at this time.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs



Fire Vehicles

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

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

Status Snapshot

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

Significant Developments

Purchase of Fire Pumper Vehicle occurred this quarter.

Schedule

Project is on schedule.

Budget

Expected to be delivered on budget.

Change Order

None.

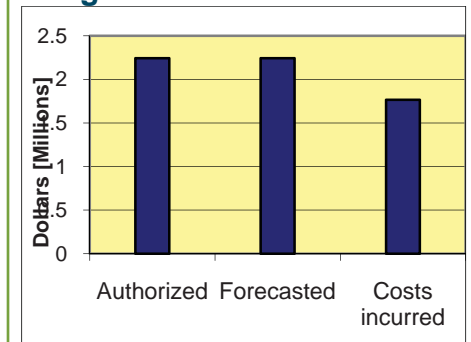
Risks

No risks have been identified this quarter

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not applicable.

AIRPORT

Rental Car Facility Property Acquisition

Project: C101110
Budget: \$16,540,000
Phase: Implementation
Start: 12/12/2000
Completion: 09/01/2009

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

Status Snapshot

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

Significant Developments

Final acquisition of cemetery access road occurred during third quarter, 2009. This is the final property acquisition for this project. This will be the last quarterly report issued for this project.

Schedule

Project is on schedule.

Budget

Current authorized acquisitions are within budget.

Change Order

Not Applicable

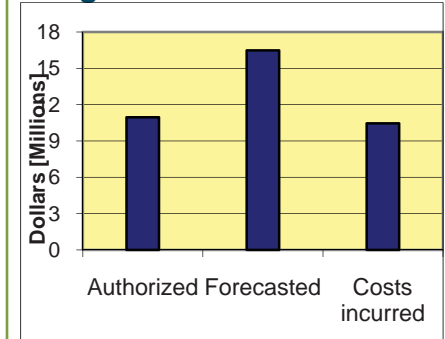
Risks

None identified at this time.

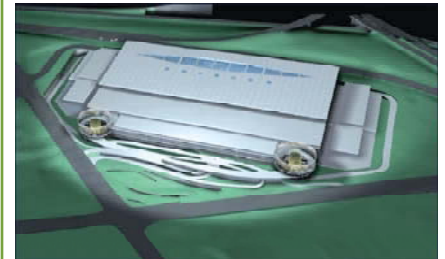
Budget Transfers

None this quarter.

Budget/Costs Incurred



Picture



Fire Vehicles

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

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

Status Snapshot

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

Significant Developments

Contract to purchase Aircraft Rescue & Fire Fighting vehicle has been executed. Contract was awarded for the Medical Aid Unit.

Schedule

Project is on schedule.

Budget

Expected to be delivered on budget.

Change Order

None.

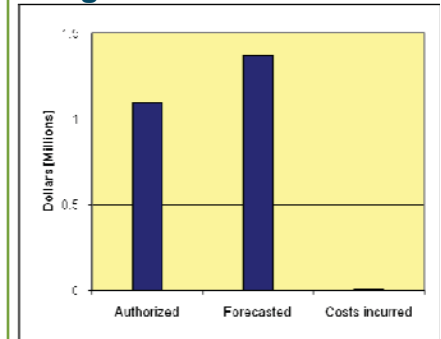
Risks

No risks have been identified this quarter.

Budget Transfers

None.

Budget/Costs Incurred



Construction Costs

Not applicable.

AIRPORT

Highline School Noise Insulation

Project: C200007
Budget: \$101,797,000
Phase: Construction
Start: 03/23/1999
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

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

Significant Developments

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

Schedule

Port funding is authorized and will be available when the matching funds are provided by the state and school district. The schedule for state funding is not known. The districts schedule is also dependent on obtaining general election bonds at various intervals.

Budget

The project forecast is within the approved budget and authorization.

Authorized:	\$102,143,877
Forecasted:	\$101,797,000
Costs Incurred:	\$ 44,599,592

Change Order

Not Applicable

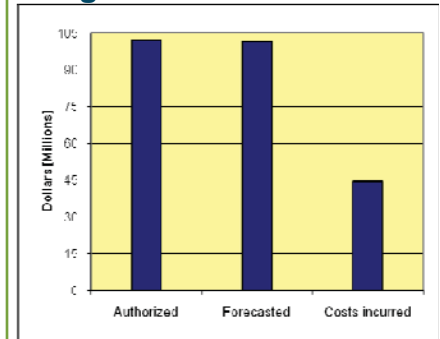
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

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

3rd Runway Residential Acquisition

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

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

Status Snapshot

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

Significant Developments

The final of three phases is largely complete. Three properties have been forwarded to outside legal counsel for acquisition via eminent domain. Timing of the remaining three properties is dependent on legal process and Demolition of vacant homes began during 3rd quarter and will continue through 4th quarter.

Schedule

The project is on schedule and is not forecasted to change.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

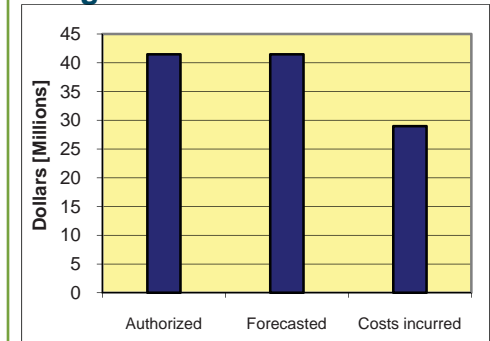
Risks

No significant risks identified.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



FAR Part 150 Mobile Home Park Acquisition

Project: C200037
Budget: \$52,306,110
Phase: Close Out
Start: 02/12/2002
Completion: 06/30/2011

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

Status Snapshot Prior Report
 Ahead of Schedule 2Q 09
 Forecast Overrun
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

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

Schedule

Our relocation program remains slightly ahead of schedule. We anticipate the property vacant of all tenants by the end of this year. Approximately 12 families are left to relocate.

Budget

Recent credit market conditions have created challenges in finding suitable and affordable replacement housing options in this market segment. Costs to test, abate and demolish mobile homes is expected to exceed forecasts. Budget increased by \$2,600,000 to fund remaining tenant relocations and manufactured home demolition. This budget increase is approximately 2.55% above the 2001 forecast for this Capital Improvement Project.

Change Order

Not Applicable

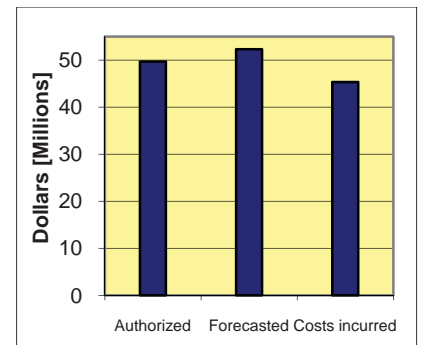
Risks

Tight residential housing credit market. Abatement and demolition costs.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Picture



Highline Community College Noise Insulation

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

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

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

Significant Developments

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

Schedule

Building #9 will be under construction summer of 2010. The construction on building #9 is anticipated to be complete fall of 2010. The schedules for the remaining buildings are dependent on state funding.

Budget

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

Authorized: \$ 4,993,598
 Forecasted: \$10,822,000
 Costs Incurred: \$ 4,237,553

Change Order

Not Applicable

Risks

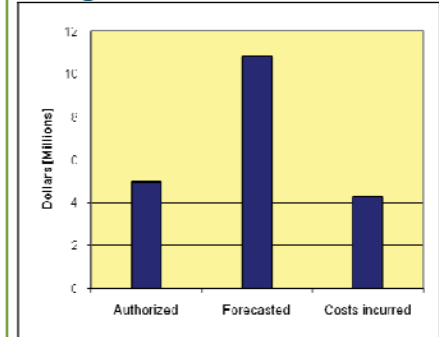
The Highline Community College competes for state funding with other colleges. If they do not receive adequate funding, projects will be delayed. The Port is working with the College to determine estimates for the remaining college buildings that have not been completed.

Budget Transfers

None

AIRPORT

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: 12/31/2010

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

Status Snapshot

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

Significant Developments

Researching remaining eligible homes to continue and complete project. Waiting on the approval of a new architectural service agreement with the CPO.

Schedule

Will commence upon review of remaining homes and having a new architectural service agreement to design the construction.

Budget

The project forecast is within the approved budget and authorization.

Authorized: \$5,344,000
 Forecasted: \$5,344,000
 Costs Incurred: \$3,061,060

Change Order

Not Applicable

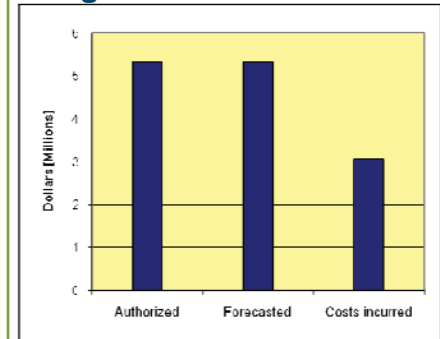
Risks

Liability associated with egress safety issues.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable.

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

5 homes are in process and there are 23 on the waiting list for the next group.

Schedule

On schedule.

Budget

The project forecast is within approved budget and authorization.

Authorized: \$2,450,000
 Forecasted: \$2,450,000
 Costs Incurred: \$ 954,196

Change Order

Not Applicable

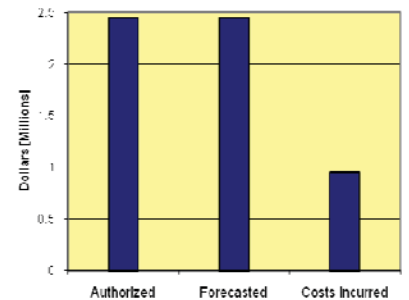
Risks

The ability to accomplish the insulation is dependent on homeowners schedules, willingness to sign an avigation easement, and structural integrity of the home.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Street Vacations - Des Moines Creek 1

Project: C800046
Budget: \$3,850,000
Phase: Implementation
Start: 10/01/2008
Completion: 6/30/2010

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**
 Delayed 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 June 30, 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable.

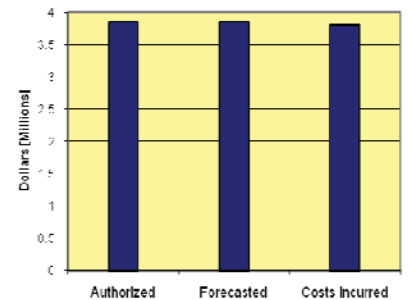
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Burien Commercial Property Acquisition

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

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

Status Snapshot

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

Significant Developments

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

Schedule

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

Budget

Project is forecasted to be within budget.

Change Order

None.

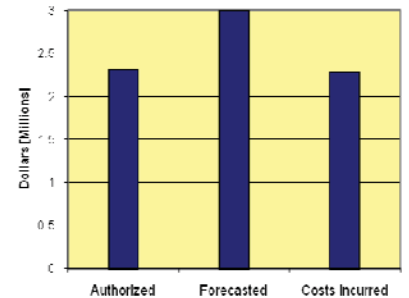
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction

Not Applicable



Tenant Reimbursement

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

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

Status Snapshot

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

Significant Developments

Port's reimbursement to Air France of \$50,000 was processed in Q3-2009. Port's reimbursement for Hawaiian Airlines and Delta are pending submittal by the airlines.

Schedule

Work completed on schedule to meet the tenants needs.

Budget

The project forecast is within the approved budget.

Change Order

None

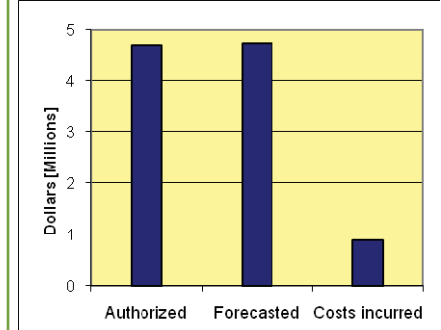
Risks

None identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable.

AIRPORT



Alaskan Way St Vacation and Public Access

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

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

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

Significant Developments

N/A

Schedule

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

Budget

No changes this quarter

Change Order

N/A

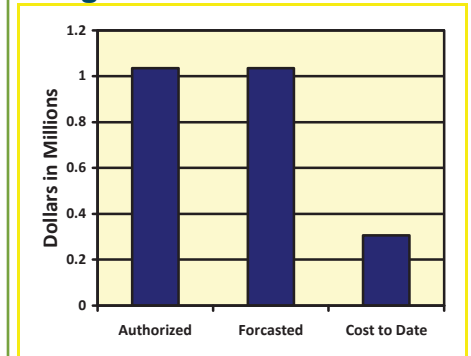
Risks

Risks have not changed from 3rd Quarter 2008.

Budget Transfers

N/A

Budget/Costs Incurred



Construction Costs

None

T-115 Dock Reconstruction

Project: C102451
Budget: \$31,541,577
Phase: Construction
Start: 7/2003
Completion: 12/31/2009

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

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

Significant Developments

Steel materials were pre-purchased and the construction contract was successfully bid and awarded in Q3. Construction will begin in Q4. All permits are approved.

Schedule

No change from Q3

Budget

No change this quarter.

Change Order

No change orders this quarter

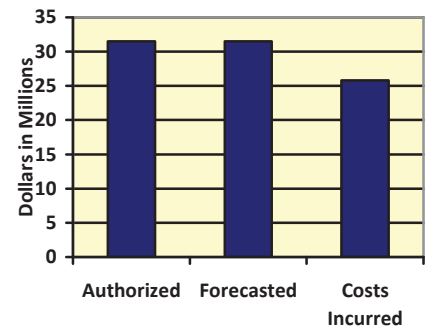
Risks

A tenant requested change to one element of the project, a ramp lifting system, may impact the permits.

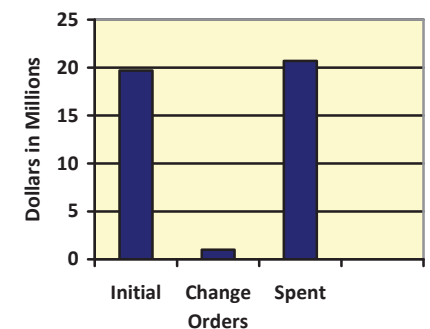
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



C-36 Surplus

Project: C103586
Budget: \$330,000
Phase: Construction
Start: 10/24/06
Completion: Q2 2009

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

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

Significant Developments

This project was completed early in Q2 and is in the close out phase. This will be the final quarterly report.

Schedule

No change from Q2

Budget

Forecasted costs are within budget

Change Order

None

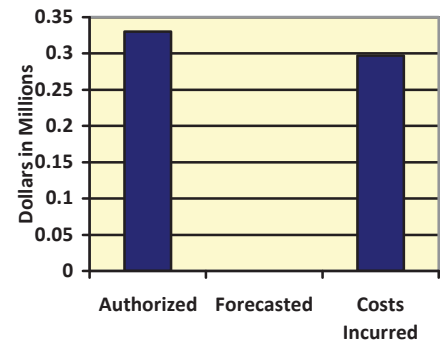
Risks

May incur weather related claim.

Budget Transfers

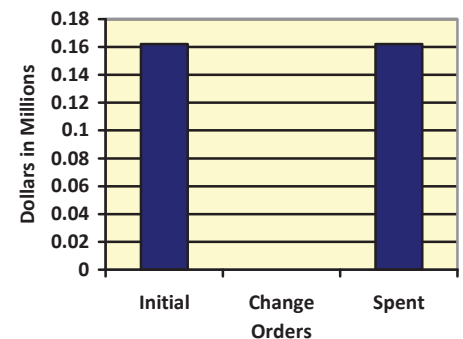
None

Budget/Costs Incurred



Construction Costs

\$194,000 includes contingency and WSST.



T25/30 Improvements 2005-2007

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

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

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

Significant Developments

The project has started the closeout process

Schedule

No changes to report this quarter.

Budget

No changes to report this quarter.

Change Order

N/A

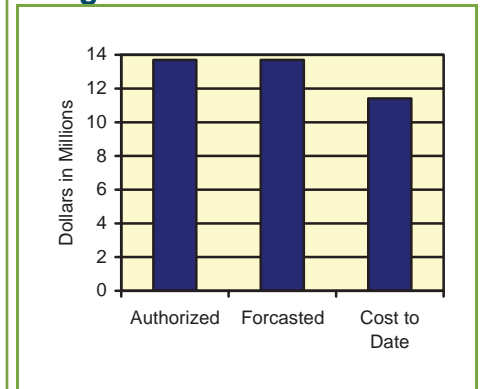
Risks

N/A

Budget Transfers

N/A

Budget/Costs Incurred



Construction Costs

Not applicable

Terminal 30/Terminal 91 Program

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

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

Status Snapshot

On Schedule
On Budget
123 Change Orders
Total Change Orders Amount:
\$6,816,542.

Significant Developments

T91: The facility opened as scheduled on April 24, 2009. No significant issues were encountered during the first cruise season.

Construction Management team completed resolution of punch list items and other outstanding issues with the general contractor PCL. The final payment was made to PCL as of a final closing period of July 31. (Continued on Page 2).

Schedule

T91: No change, Terminal opened on schedule on April 24, 2009.

T30: The crane cable replacement effort was completed and the terminal became operational on August 3, 2009.

Budget

The budget remains stable. As reported last quarter, current program budget is \$121,500,000 and the forecast is \$115,500,000 based on a comprehensive Monte Carlo analysis as of June 2009.

The \$3,200,000 foundation contingency fund included in the program budget for the cruise terminal building is provisional and remains unused. On April 28th, Commission authorized reprogramming of \$310,000 to support public art at the cruise terminal and funding may need to come from the foundation contingency.

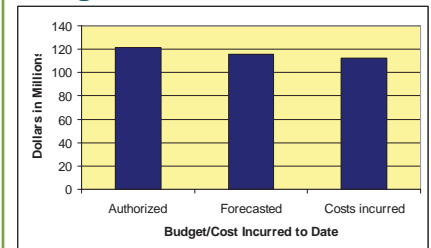
Change Order

There were 14 change orders this quarter for a total credit of \$64,343, primarily due to reconciliation of unit cost items during contract closeout.

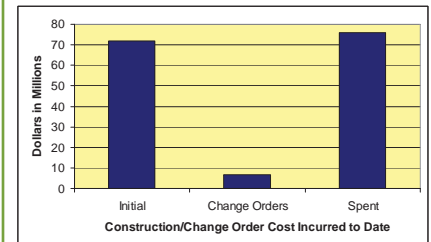
Budget Transfers

There were no budget transfers in or out of the program; however, a new work project will be established for the cruise terminal's public art.

Budget/Costs Incurred



Construction Costs



Photos



Cost Growth of Construction

T91 Cruise Terminal Upgrade – MC-0314783 – total change order based on the total program construction cost was 13.18%, and is predominantly due to the pile supported foundation change.

T30 Upgrade – MC-103326 – total change order based on the total program construction cost was 15.87%, and is predominantly due to the upland disposal of dredged material.

Significant Developments, continued

T91: Environmental monitoring associated with the intertidal habitat area at T91 is ongoing as planned. Advertised the art planner contract for the Cruise Terminal's public art component of the project. The apparent low bidder for the Bird Control contract was found to be non-responsive and staff has been working with the second low bidder on contract award. Project team continued working with other terminal tenants and the community to minimize circulation and other concerns.

T30: T30 major construction is complete. Substantial completion on was achieved on June 20, 2009.

Port Maintenance and PCS have subsequently completed numerous small work, such as: siding replacement at the Longshore building, gates modification, yard lighting trouble shoot, etc.

The crane cables were replaced due to the smaller dimension of the crane cable slot. SSA purchased and installed the cables by August 3, 2009.

Items remaining to complete include: replace window glass for the Longshore building, and water meters upgrade.

Risks

T91: None. Facility is in operation.

T30: None. Facility is in operation.

SEAPORT



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: 6/14/2009

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

Significant Developments

Project is complete and in the process of closing out. This will be the final quarterly report.

Schedule

Substantial completion was issued on June 16, 2009.

Budget

The project was completed for approximately \$300,000 under budget.

Change Order

No change orders during the quarter.

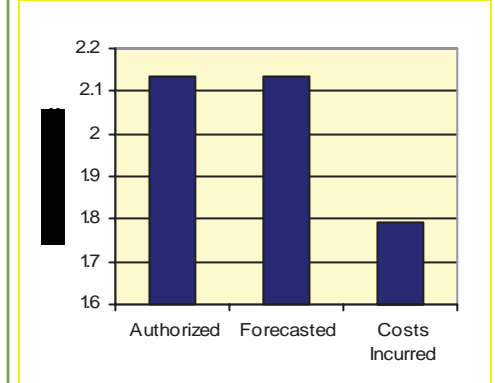
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



P66 Bag. Corridor & Pass. Screening

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

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

Status Snapshot

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

Significant Developments

Canopy repairs and completion by Port staff on August 12, 2009 for a cost of \$27,993.71. This amount has been deducted from the final payment to the Contractor.

Schedule

The elevator upgrade rebid has been delayed due to contract modifications but elevator upgrades are still anticipated to be complete before the 2010 Cruise season.

Budget

No change

Change Order

None

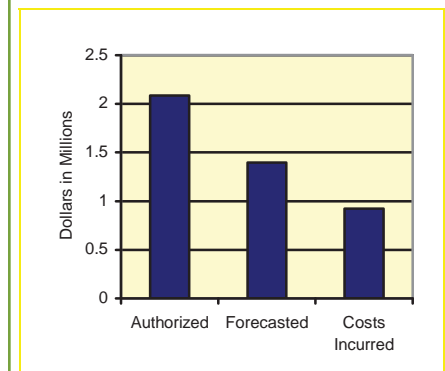
Risks

Bid process will take longer than anticipated and elevator upgrades will not be complete before Cruise season starts in 2010.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Terminal 18 South Fender Improvements

Project: C800121
Budget: \$450,000
Phase: Design
Start: 3/26/08
Completion: 12/31/10

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

Status Snapshot

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

Significant Developments

Port Staff is working on the design and permit for the 1200 lf timber fender system replacement with steel fender system. 90% design completed and routed for comment. Updated cost estimates are expected in October 2009 which will affect the decision on an 800 lf versus 1200 lf replacement option.

Schedule

Permit applications completed, design completion expected by November 2009. Current expected construction start in August 2010.

Budget

Project within approved budget.

Change Order

None this quarter

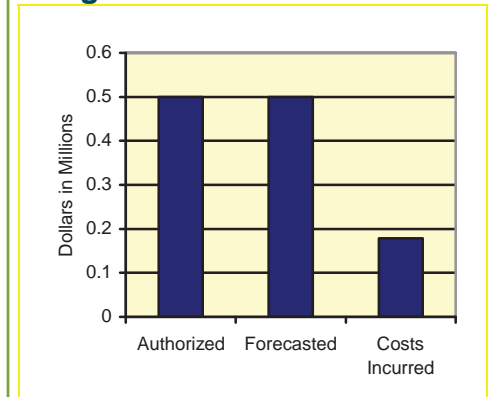
Risks

None this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

T-5 Crane Spreader Replacement

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

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

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

Significant Developments

Delivery is still expected in Q4.

Schedule

Schedule adjusted 9 months to reflect re-bid. As reported in the 4Q 2008 report, completion is scheduled for 4Q 2009.

Budget

Only two of the spreader beams will be installed due to the tenant reprioritizing their needs. The forecast has been reduced accordingly.

Change Order

None

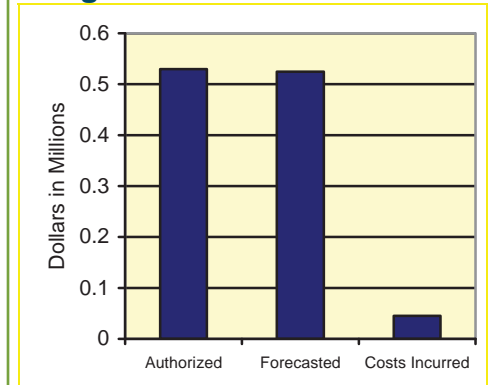
Risks

None

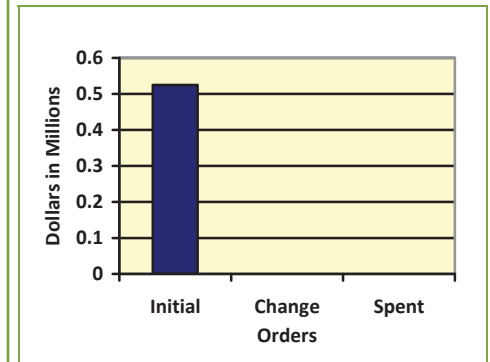
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T25 South Redevelopment

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

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

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

Significant Developments

Phase 2 construction on hold indefinitely.

Schedule

No changes from last report.

Budget

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

Change Order

None

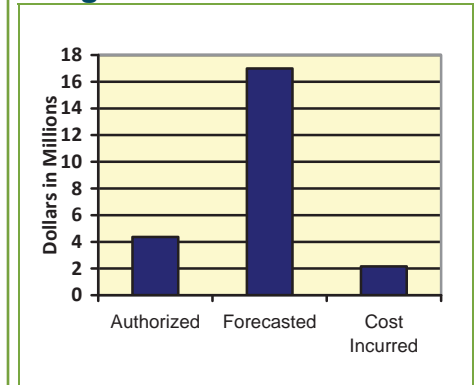
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T-10 Interim Redevelopment

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

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

Status Snapshot

Delayed Schedule 1Q 09
 On Budget
 No Change Orders
 Total Change Orders Amount: \$0

Significant Developments

Staff completed 60 % design documents and submittal permits to the City of Seattle, State and Federal Agencies.

Schedule

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

Budget

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

Change Order

None

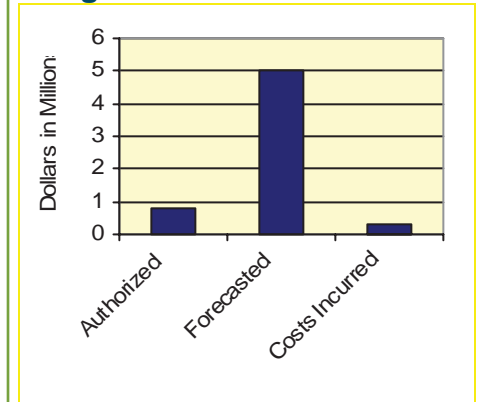
Risks

Schedule delays

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

SEAPORT

T91 City Ice Bldg. W-40 Demo

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

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

Status Snapshot

On Schedule 2Q 09
 On Budget 2Q 09
 5 Change Orders
 Total Change Orders Amount: \$37,102.

Significant Developments

Construction is complete and the project is in the process of closing out. This will be the final project quarterly report.

Schedule

The project is complete.

Budget

Project is on budget.

Change Order

No change order this quarter.

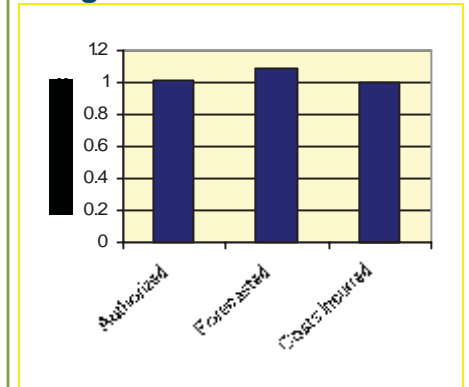
Risks

None

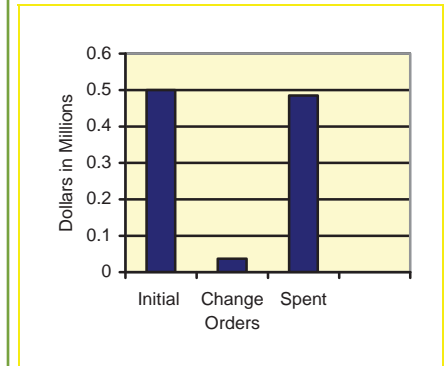
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T91 Mobile Gangway

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

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

Status Snapshot

On Schedule
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 \$537,384

Significant Developments

Gangways are in use and the contractor, Jesse Engineering, has been fine tuning/adjusting the systems to ensure optimal operation during this first cruise season.

Schedule

Gangways are in use. Systems are under an 18 month warranty.

Budget

Project is on budget

Change Order

No change orders were issued during 3rd Quarter 2009.

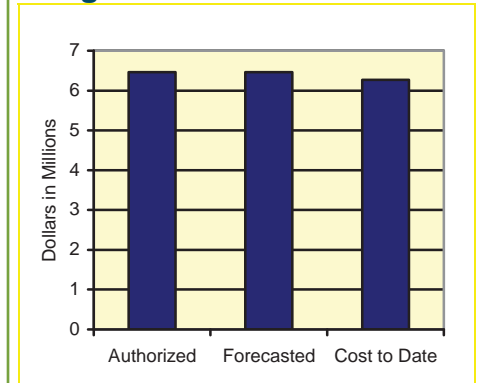
Risks

None

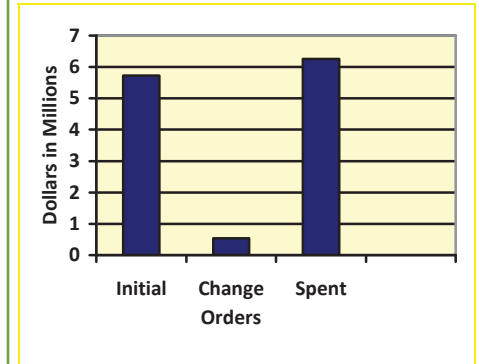
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



East Marginal Way Grade Separation

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

FAST Corridor funded project; FHWA, State, City with Port commitment of \$18,800,000. 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 completed the selection of their facility on September 30, 2009. Construction bids received September 22nd and contract awarded to Mowatt Construction on October 23, 2009.

Schedule

Notice to Proceed with field work expected late November 2009. Expected substantial completion remains at 2Q 2011.

Budget

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

Change Order

None

Risks

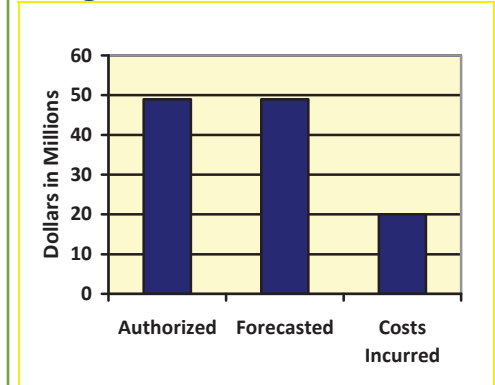
Construction change orders could occur which could increase cost of construction

Budget Transfers

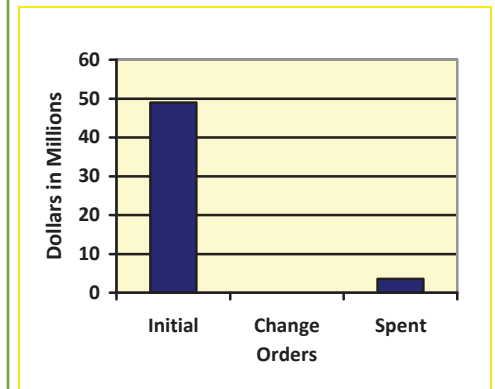
New source of funds indicates that no budget transfers will be required.

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

Implementation of contingency plans to keep the three port owned ZPMC cranes located at Terminal 46 operating while cause of the failing gearboxes is investigated.

Status Snapshot

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

Significant Developments

No change from last report.

Schedule

No change from 2009 report. Continuing to work with the designer, consultants and manufacture to identify a solution.

Budget

Budget remains unchanged from the 2Q 09 Report.

Change Order

None this quarter

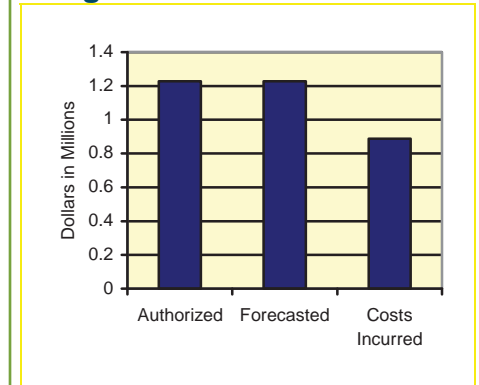
Risks

Additional gearbox failures would result in further disruptions to operations.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts

Photo



T5/T18 Maintenance Dredging

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

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

Status Snapshot

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

Significant Developments

T5 Maintenance Dredging is ready to move forward with the Corps of Engineers permits. Current plan is to pursue a 10-year programmatic maintenance permit.

Schedule

No changes from last quarter

Budget

No changes from last quarter

Change Order

N/A

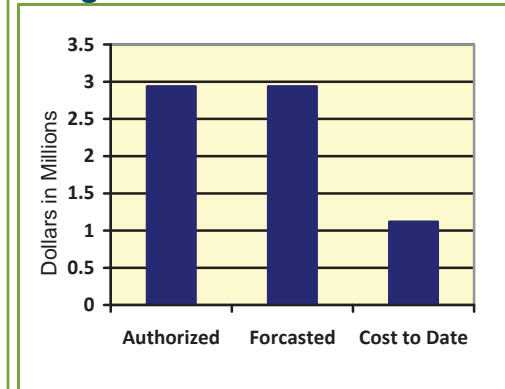
Risks

N/A

Budget Transfers

N/A

Budget/Costs Incurred



Construction Costs

None

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

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

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

Status Snapshot

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

Significant Developments

T25 construction completed, design complete for fender pile work at P28 and T46. All permits received for fender pile work.

Schedule

Construction expected to start on remaining sites in November 2009.

Budget

Project is within budget. However, additional work identified at the sites is currently forecasted to exceed the overall \$300,000 budget. Staff is working to define if additional funding will be requested, or if scope will be concentrated in highest priority areas.

Change Order

None this quarter

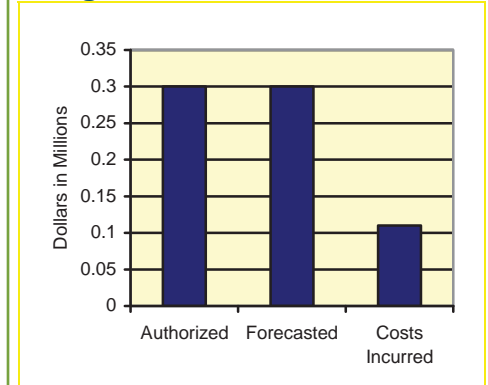
Risks

Some additional damage found at P28, including at least two additional broken piles and additional failed walkway sections.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts

Photo



Radio Frequency Identification (RFID)

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

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

Status Snapshot

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

Significant Developments

No change from last report.

Schedule

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

Budget

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

Change Order

None

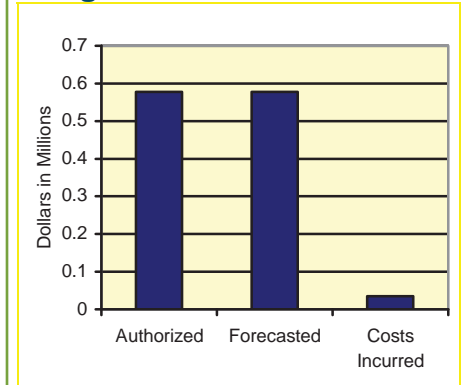
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

SEAPORT

SBM Renewal and Replacement

Project: C001706,
C001769, C001716
Budget: \$80,000,000
Phase: Construction
Start: 1997
Completion: 4/30/2010

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

Status Snapshot

On Schedule
On Budget
149 Change Orders
Total Change Orders Amount:
\$6,299,064

Significant Developments

All major construction complete. Construction of interim pad site flatwork complete and landscaping starting.

Schedule

Interim Pad Site improvements to be complete by December 31, 2009 as previously reported.

Budget

No change this quarter.

Change Order

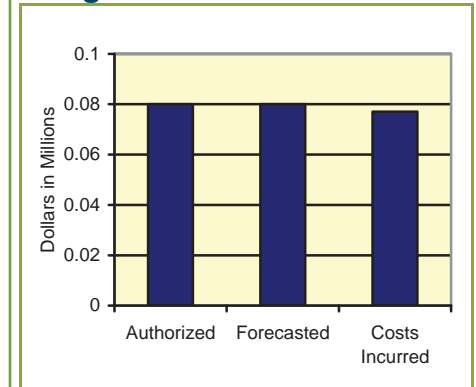
None this quarter

Risks

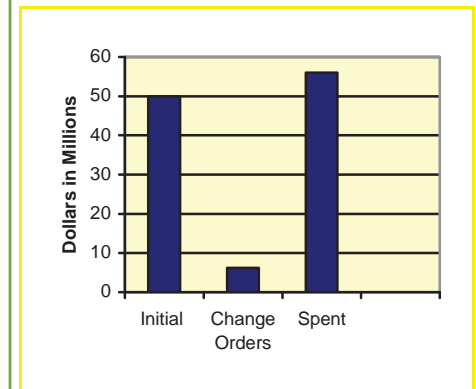
None identified this quarter

Budget Transfers

Budget/Costs Incurred



Construction Costs



Central Waterfront Utility Upgrade

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

Upgrade existing P66 Heating Ventilation Air Conditioning and Direct Digital Control system.

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

Significant Developments

Project is complete and in the process of closing out. This will be the final quarterly report.

Schedule

Project is complete.

Budget

Project completed within budget.

Change Order

None

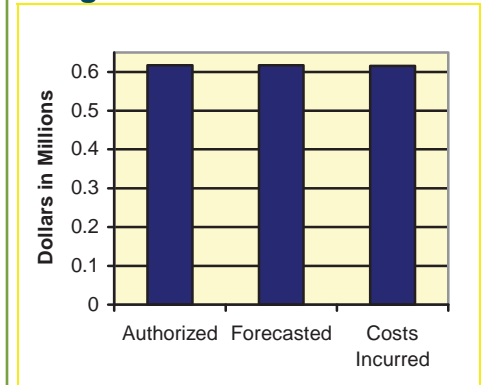
Risks

None

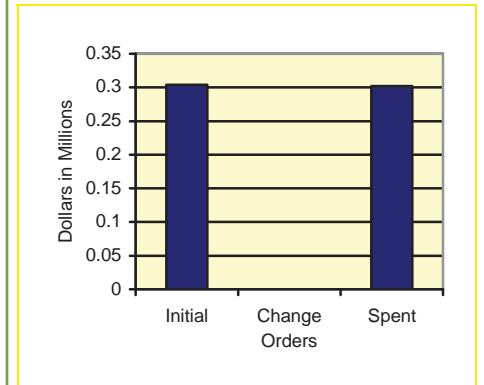
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



REAL ESTATE

T 102 HVAC Renewal/Replacement

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

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

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

Significant Developments

Permit ready. The interior ductwork has been installed. The roof top unit will be bid in the 4th quarter.

Schedule

The project has been delayed due to contracting issues. The project completion schedule is anticipated to be in the first half of 2010 as it is weather dependent.

Budget

Project is on budget

Change Order

None

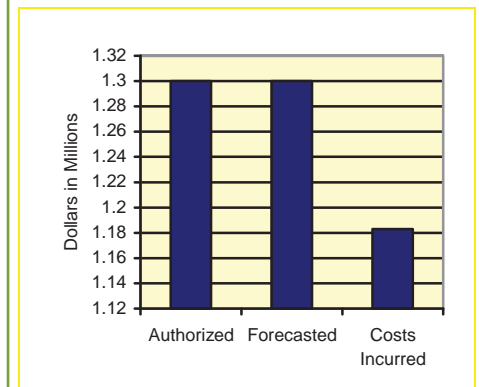
Risks

Rooftop units may fail and need replacing before scheduled construction.

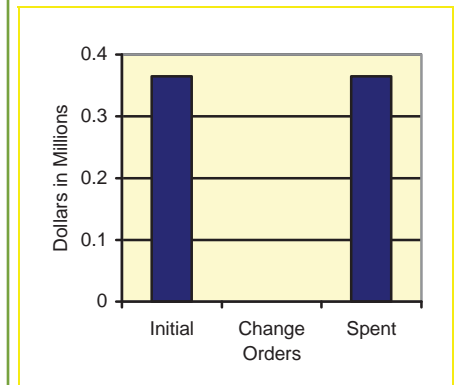
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



C15 Sewer Line Upgrades

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

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

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

Significant Developments

Port plumbers have been working the last two weeks to replace the drain lines but have encountered mold. The RMM group and Health and Safety have determined that the mold is a typical allergen and work will proceed once the proper safety measures are determined.

Schedule

Line replacement is proceeding and project completion will occur in the 4th quarter 2009, a month longer than reported last quarter.

Budget

Project is 97% complete and is anticipated to be within budget.

Change Order

None this quarter

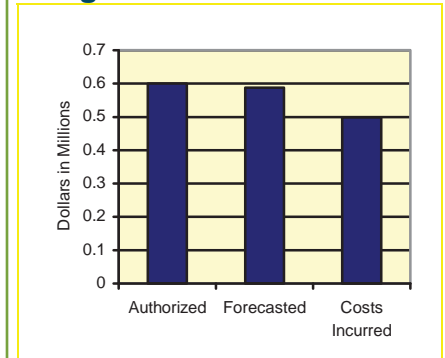
Risks

Mold issues will cause additional costs.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major construction contracts

FT South Wall Reconstruction Phase IV

Project: C800136

Budget: \$1,030,000

Phase: Design

Start: 6/2009

Completion: 6/2011

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

Status Snapshot

On Schedule

On Budget

No Change Orders

Total Change Orders Amount:
\$0

Significant Developments

Geotechnical engineer selected as part of IDIQ process. 90% design scheduled for early 3Q2010. Request for construction funding is scheduled for early 3Q2010. Staff expects to receive permits by 3Q2010.

Schedule

Targeted construction start is by December 2010 and completion date is expected by June 2011.

Budget

No change this quarter.

Change Order

None this quarter

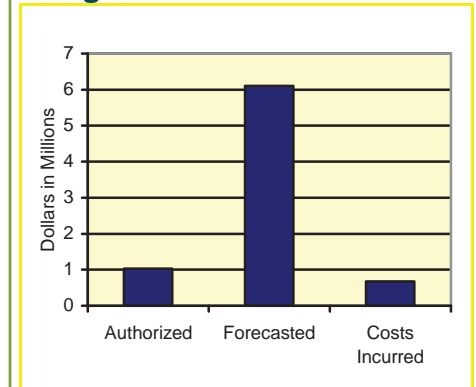
Risks

Schedule is contingent upon getting geotechnical IDIQ contract rates resolved (currently in progress).

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

REAL ESTATE



MIC Central Seawall Replacement

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

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

Status Snapshot

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

Significant Developments

Geotechnical engineer selected as part of IDIQ process. 90% design scheduled for early 3Q2010. Request for construction funding is scheduled for early 3Q2010. Staff expects to receive permits by 3Q2010.

Schedule

Targeted construction start is by December 2010 and completion date is expected by June 2011.

Budget

No change this quarter.

Change Order

None

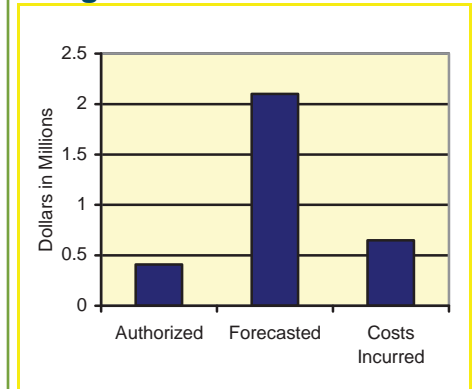
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

REAL ESTATE

Maximo Enterprise Implementation

Project: C800003
Budget: \$3,680,000
Phase: Implementation
Start: 11/25/2007
Completion: 9/30/2010

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

Status Snapshot

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

Significant Developments

Service Management software deployed for ICT Service Desk in December 2008. Legacy Ticket system decommissioned. The design and development for Phase 2, upgrade and consolidation of Marine Maintenance and Aviation Maintenance Maximo systems, has begun.

Schedule

Delay of 9 months due to resource constraints and a successful re-planning effort to mitigate potential vendor cost overruns.

Budget

On Budget

Change Order

None

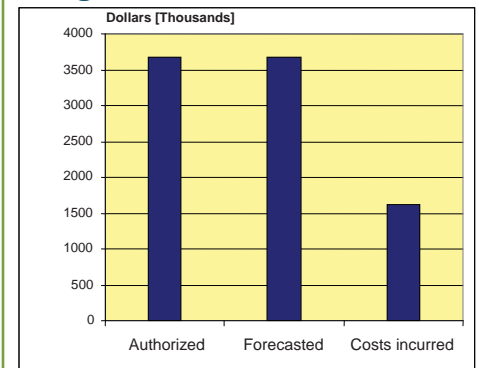
Risks

Organization requests to work on business process improvements prior to project deployment may further delay project completion.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

IP Telephony

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

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

Status Snapshot Prior Report
 Delayed Schedule 1Q 09
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

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

Schedule

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

Budget

On Budget

Change Order

None

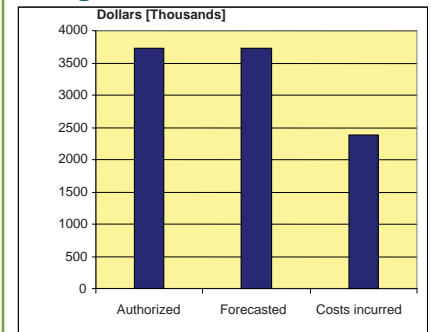
Risks

No Significant Risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Public Safety Computer Aided Dispatch

Project: C800015
Budget: \$2,250,000
Phase: Implementation
Start: 2/19/2006
Completion: 10/27/2009

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

Status Snapshot

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

Significant Developments

The new CAD System was deployed on May 21, 2008 in Phase 1 of the project. Phase 2 mobility features that deliver location information to Police and Fire laptops is on schedule for a October 27, 2009 deployment.

Schedule

Phase 2 deployment delayed 26 days for resource availability.

Budget

On Budget

Change Order

None

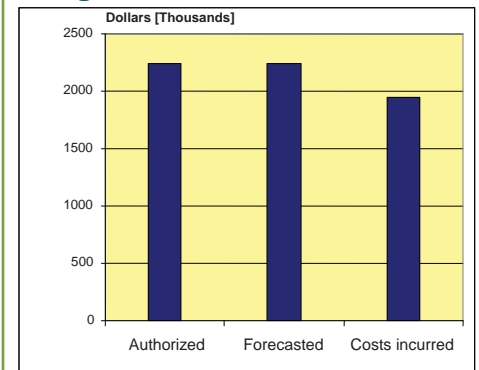
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Consolidation

Project: C800066
Budget: \$250,000
Phase: Testing
Start: 9/23/2008
Completion: 11/30/2009

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

Status Snapshot

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

Significant Developments

Project is in final testing phase.

Schedule

Business has requested additional features that would impact authorized budget. Schedule has been delayed to analyze request and opportunities to deploy software without negatively impacting operations.

Budget

On Budget

Change Order

None

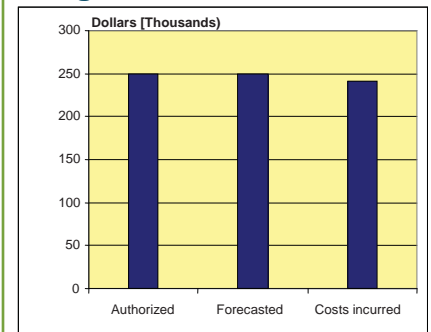
Risks

Options to resolve additional feature request may include a future request for supplemental funding or a reduction in scope to remove one legacy system from the consolidation effort.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Human Resources Management System

Project: C800096
Budget: \$4,300,000
Phase: Close Out
Start: 9/16/2007
Completion: 7/30/2009

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

Status Snapshot

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

Significant Developments

The new Human Resource Management System was deployed on July 13, 2009 with no major issues. This delivers improved Time & Labor processing, Benefits Administration and Recruiting functionality as well as new servers and other infrastructure components.

Schedule

On schedule per April 21, 2009 Commission authorization.

Budget

On budget per April 21, 2009 Commission authorization.

Change Order

None

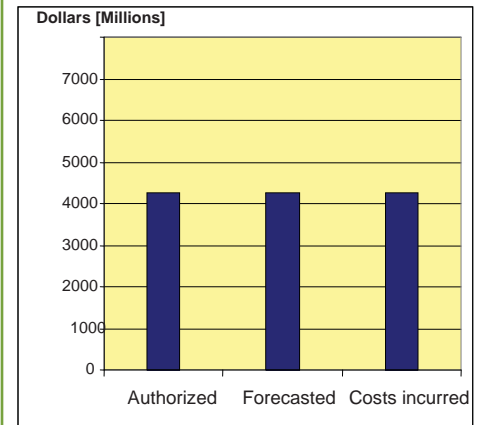
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Area Surveillance

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

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

Status Snapshot

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

Significant Developments

The construction contract for this project, managed by Seaport Project Management, will be executed with the Marine Domain Awareness project. Installation of cameras began July 27, 2009 and is scheduled for completion in December.

Schedule

Prior Report - delay of 6 months due to change in engineering and construction procurement processes.

Budget

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

Change Order

None

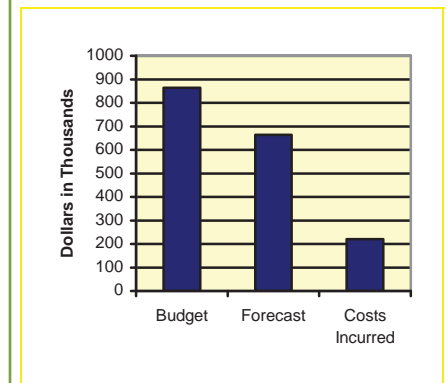
Risks

There is a risk that the construction contractor will not complete on time. There is no remaining contingency in the schedule so a delay from the contractor will delay final configuration and deployment of the new system.

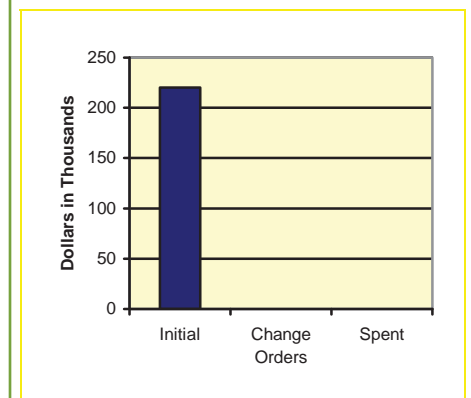
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Marine Domain Awareness

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

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

Status Snapshot

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

Significant Developments

Construction Contract has been awarded and the work to install cameras and wireless devices began on July 27, 2009. MDA Dashboard-Phase 1 deployed.

Schedule

On Schedule

Budget

Project Budget Components include:

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

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

Change Order

None

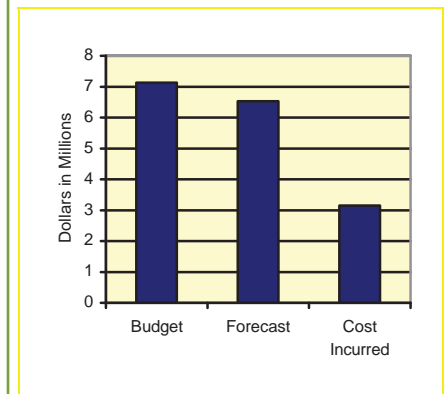
Risks

No Significant Risks

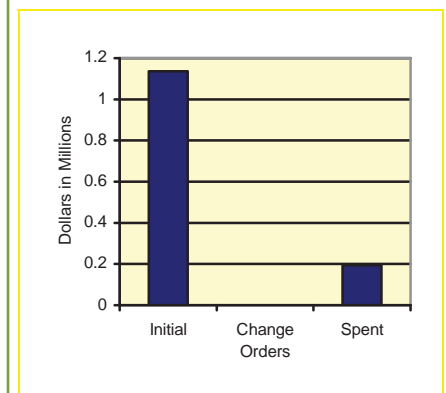
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



UltraCUSE Implementation

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

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

Status Snapshot

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

Significant Developments

All common use positions and airlines using the common use system at SeaTac have been converted to the Ultra Electronics' UltraCUSE system.

Schedule

On Schedule

Budget

On Budget

Change Order

None

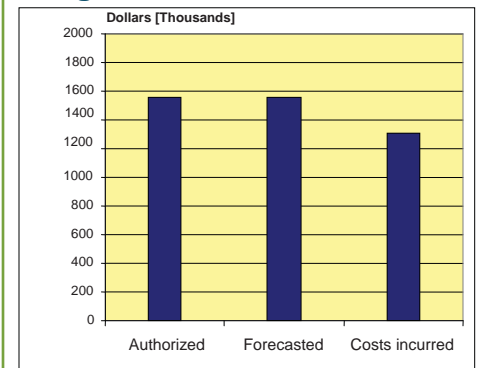
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

External Sharepoint

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

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

Status Snapshot

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

Significant Developments

Project was put on hold by ICT Management to evaluate potential security issues with anticipated design identified during architecture development. This evaluation is anticipated to be complete in December 2009.

Schedule

On Hold

Budget

On Budget

Change Order

None

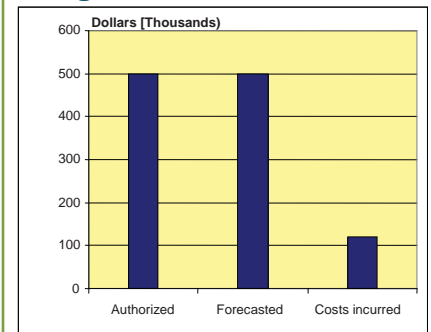
Risks

Projects in process with a dependency on this infrastructure have been re-architected with little impact; however, we are analyzing business case estimates for projects not yet authorized. There may be cost increases for these proposals.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Enterprise Project Cost Management

Project:C800321
Budget:\$1,525,000
Phase:Design
Start: 4/21/2008
Completion:7/30/2010

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

Status Snapshot

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

Significant Developments

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

Design in progress

Schedule

Schedule delayed 5 months due to lengthy contract negotiations and significant business process work to consolidate Aviation and Seaport project management groups.

Budget

On Budget

Change Order

None

Risks

Vendor has not yet delivered software per contract and has not provided estimate for delivery. This will be escalated to legal.

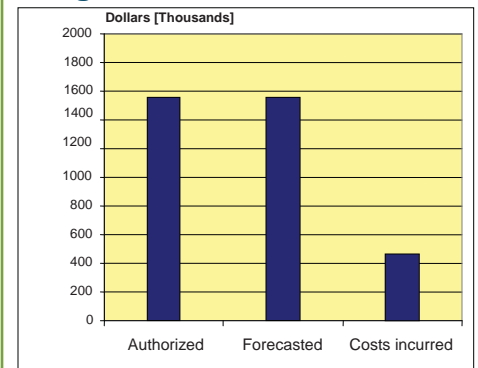
Project budget does not include all business unit work related to CDD organizational changes and business process improvement. The estimate to incorporate multiple CDD staff into design efforts and business reviews is substantial and if all such work is charged to this project, we will exceed authorized budget.

Budget Transfers

None

CORPORATE

Budget/Costs Incurred



Construction Costs

Not Applicable

Records and Document Management

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

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

Status Snapshot

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

Significant Developments

Design in progress

Schedule

On Schedule

Budget

On Budget

Change Order

None

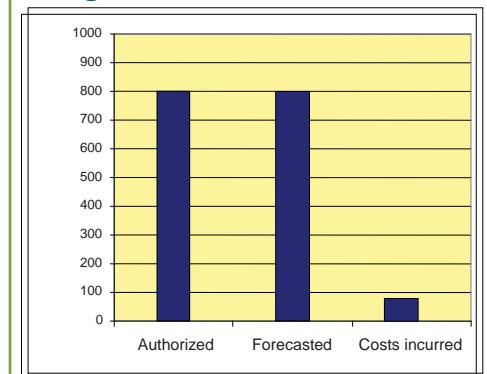
Risks

No Significant Risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Data Archive

Project: C800326
Budget: \$560,000
Phase: Planning
Start: 6/23/2009
Completion: 4/30/2010

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

Status Snapshot

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

Significant Developments

Planning in progress

Schedule

On Schedule

Budget

On Budget

Change Order

None

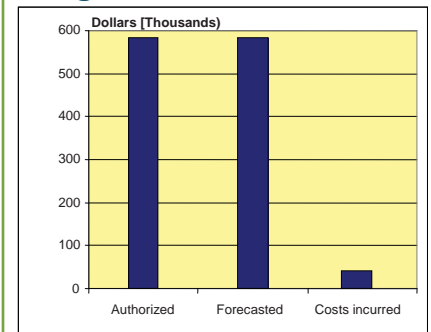
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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