

**Commission Staff Briefing**

**Capital Improvement Projects**

**Fourth Quarter Report 2009**

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# Port of Seattle Capital Improvement Project Report Fourth Quarter 2009

## Introduction

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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

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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

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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

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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	6	●		
C100266 et al	Rental Car Facility	7-8	●	✓	
C100451	Industrial Waste System Upgrade	9	●		
C102030	Stormwater Management Program	10	●		✓
C102038	Apron Pavement Rehabilitation –3	11	●		
C102163	Main Terminal Baggage Screening	12-13	●	✓	
C102584	Garage Floor Count	14	●	✓	
C102744	2nd Floor Tenant Improvements	15	●	✓	
C800019	Loading Bridge Utilities	16	●	✓	
C800020	Trash Handling & Recycling System	17	●		
C800034	North Expressway Relocation	18	●	✓	
C800036	Parking Garage 4th Floor Improvements	19	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	20	●	✓	
C800061	Main Terminal South Sub Low Volt	21	●	✓	
C800071	Consolidated Warehouse	22	●	✓	
C800095	Alaska Air 2 Step Ticket Counter	23	●	✓	
C800105	Airport Owned Gate Infrastructure	24	●	✓	
C800107	C4 UPS System Improvements	25	●	✓	
C800109	Garage Escalator & “A” Elevator Upgrade	26	●		
C800112	Runway 16C/34C Panel/Joint Sealant	27	●		
C800144	Security CCTV System Improvements	28	●	✓	
C800146	RMU/Kiosk Concession Program	29	●	◆	
C800147	Concessions Renewal/Replacement	30	●	✓	
C800148	GML Arrivals Hall Concessions	31	●	◆	
C800157	Concessions Flooring	32	●	✓	
C800167	Runway 16L/34R Reconstruction	33	●		
C800170	Connect C1 BHS to C88 BHS	34	●		
C800237	Renew/Replace 42 Escalators	35	●	✓	
C800238	Central Plant Pre-Conditioned Air	36	●	✓	
C800239	Fire Piping	37	●		✓
C800249	2nd Floor HVAC	38	●	◆	
C800254	Aircraft RON Parking Post Office Site	39	●		
C800276	Common Use Equipment Expansion (CUSE)	40	●		
C800286	South AOA Fence Replacement	41	●		

## Other Aviation

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

## Seaport

CIP Number	Project Title	Page	Overall Project	Variance since last report	
			Status	Schedule	Budget
C000579	Alaskan Way St Vacation and Public Access	53	●	✓	
C102451	T115 Dock Reconstruction	54	●	✓	✓
C800064	T25/30 Improvements 2005-2007	55	●	✓	
C800085	T30/T91 Program	56-57	●	✓	✓
C800114	P66 Bag. Corridor & Pass. Screening	58	●	✓	
C800121	T-18 S. Fendering	59	●	◆	
C800123	T5 Crane Spreader Replacement	60	●	◆	
C800182	North Harbor Island Mooring Dolphins (4)	61	●		
C800259	T25 South Redevelopment	62	●	✓	
C800264	T10 Interim Redevelopment	63	●	✓	
C800273	T91 Mobile Gangways	64	●		
C800343	T91 RD Pave Entry & Gardenshack	65	●		
C800347	T46 Upgrade Yard Lighting	66	●		

WP Number	Project Title	Page	Overall Project Status	Schedule	Budget
E102007	East Marginal Way Grade Separation	67	●	✓	✓
E103705 et al	T46 ZPMC Gearboxes	68	●		
E103835 et al	T5/T18 Maintenance Dredging	69	●	✓	✓
E104011 et al	T25/P28/T46 Barge Layberth Improvements	70	●		
E10466	Radio Frequency Identification (RFID)	71	●		
Multiple Exp.	Water/Sewer Meter Upgrade	72	●		

## Real Estate

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

## Corporate

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

### 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:** \$957,883,541  
**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  
4 Change Orders  
Total Change Orders Amount:  
\$348,044.79

### Significant Developments

Lora Lake apartments were demolished and stormwater improvements were completed in 2009. The final stormwater improvements along with additional mitigation of Miller Creek are planned for construction in 2010.

### Schedule

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

### Budget

Reduced budget by \$129,600,000 to the current budget of \$957,883,541. To date, \$637,969,000 of construction has been completed on the overall program.

### Change Order

Four change orders for a total of \$348,044.79 have been executed during this period. None involved extension of the contract time.

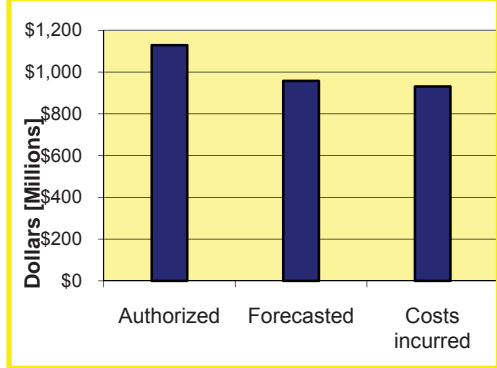
### Risks

A portion of the 2010 stormwater work may be delayed due to potentially poor soil at the pond site. Soil explorations are currently underway to identify the issues.

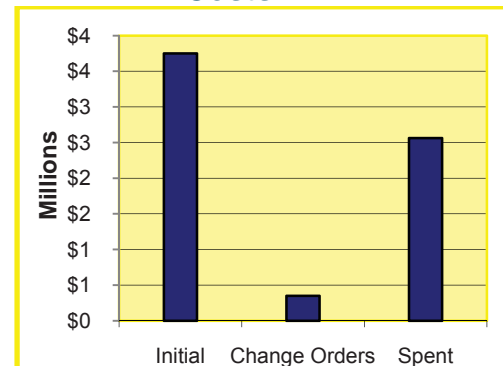
### Budget Transfers

Return to savings \$22,405,000

### 3RW Budget/Costs Incurred



### 2009 Contract Construction Costs



### Photo





## Rental Car Facility

**Project:** C100266,  
 C102167, C800032  
**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.

**Status Snapshot** Prior Report  
 Delayed Schedule 4Q 08  
 On Budget  
 173 Change Orders  
 Total Change Orders Amount:  
 \$11,585,277

## Significant Developments

Construction is progressing well on every aspect of the RCF with the Contractor managing the inclement weather impacts well. The concrete structure is continuing to be placed in three sections up to the fifth and final floor. All but one retaining wall is complete. Construction continues on all four quick turnaround areas (QTA's). All utilities within the building footprint are complete. Averaging 230 workers daily, increasing to 260 for concrete work. Only one conforming design change and seven suspension claims remain open. Completed the 100% design for the BMF and 90% for the CNG facility, and continuing to complete 100% design for ORI.

## Schedule

The program schedule remains on the revised track to be complete spring 2012 as controlled by the BMF; delayed due to funding addition of CNG Fuel Facility. ORI delayed slightly by late outside agencies reviews, but completion remains on schedule.

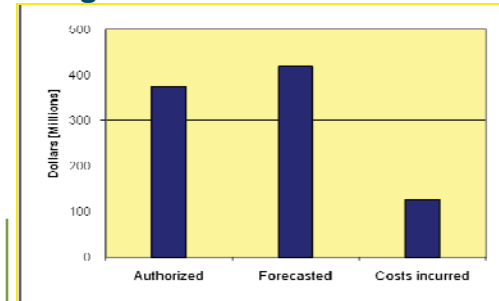
## Budget

Customer Finance Charge (CFC) revenues continue to run lower than planned with the economy. The program budget remains at \$419,306,000. The estimated bus purchase and ORI are below their budgets and BMF is within its budget.

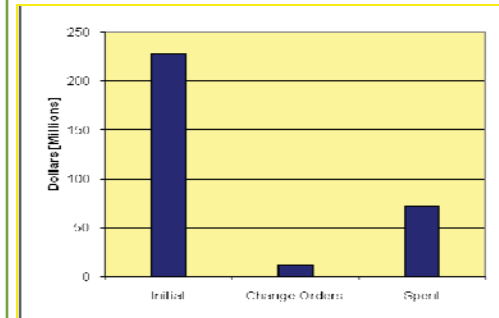
## Change Order

59 change orders were issued this quarter in the amount of \$5,206,448.

## Budget/Costs Incurred



## Construction Costs



## Photo



## Risks

For RCF, timely 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, sole source and "brand name" specification revisions will further delay schedule and 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 19.5%. Primary reason for changes is the removal of contaminated soils and associated impacts. This work and the final contract reconciliation is complete.

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 and the final contract reconciliation is complete.

## 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

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

### Schedule

The project was completed on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

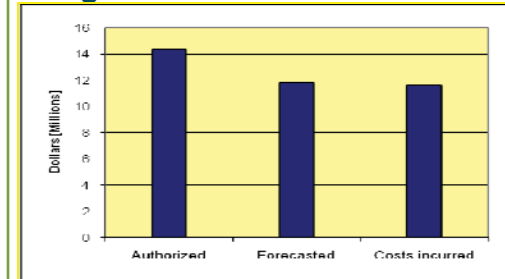
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

No active contracts at this time.

## AIRPORT

## Stormwater Management Program

**Project:** C102030,  
C800026, C800030  
**Budget:** \$62,447,234  
**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; one is completed, one is under construction, and three are in the final engineering phase.

### Schedule

The new stormwater NPDES permit became effective April 1, 2009. Adaptive management projects have been implemented in 2009 and will be implemented in 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. An approximate \$4,000,000 budget reduction is pending for C102030 in Quarter 1, 2010.

### Change Order

None.

### Risks

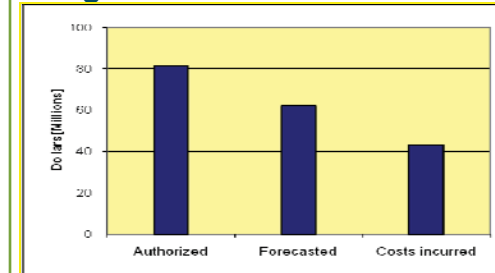
Additional adaptive management facilities or upgrades may be required beyond those currently being planned, depending upon future water quality monitoring results.

### Budget Transfers

\$41,015 – Expensed SDS5 Projects A, B, & D under C102030.

## AIRPORT

### 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.

### Significant Developments

Approximately 70 concrete panels will be replaced in the 2010 Apron Replacement Contract.

### Schedule

The 2010 project is scheduled to be advertised in the first Quarter of 2010 with construction to be completed by the end of 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

### Risks

No risks have been identified at this time.

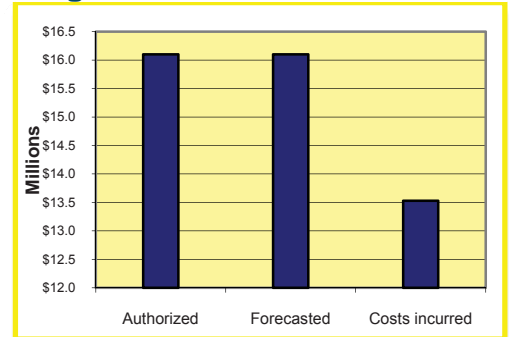
### Budget Transfers

None this quarter.

### Status Snapshot

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

### 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  
 Under Budget  
 665 Change Orders  
 Total Change Orders Amount:  
 \$51,165,622

### Significant Developments

The C-1 baggage handling/screening system has been placed into revenue service for the Alaska Air Group. The only remaining work is to relocate some fire sprinklers and to repair/replace fire proofing material displaced from the main structural elements of the bagwell.

### 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<sup>st</sup>. The GCCM construction contract with Turner Construction has been closed. The remaining fire sprinkler and fire proofing work is scheduled for completion by year end.

### Budget

The project forecast is within the approved budget and authorization. The project is anticipating a return of \$8,954,000 of budget.

### Change Order

665 Change Orders have been issued on this project.

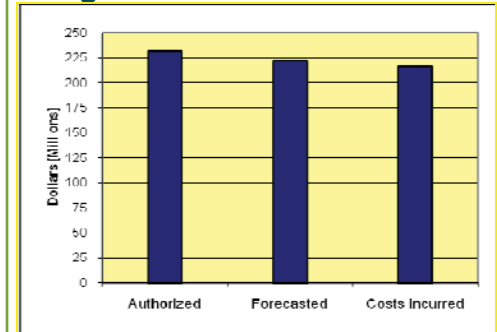
### Risks

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

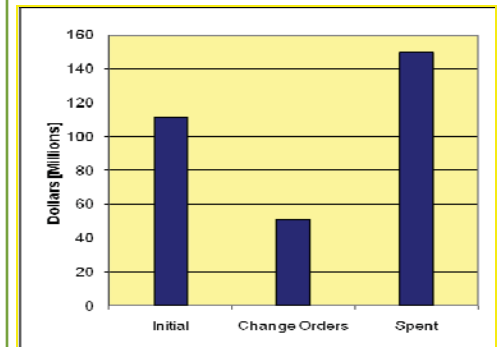
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



### Photo



## Cost Growth of Construction

In 2006, the baggage handling system 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.

## 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** **Prior Report**  
 Delayed Schedule 3Q 09  
 On Budget  
 No Change Orders  
 Total Change Orders Amount:  
 N/A

## Significant Developments

The system is operational and in production.

## Schedule

System completion is 25 months behind schedule, which was reported last quarter.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

Not Applicable

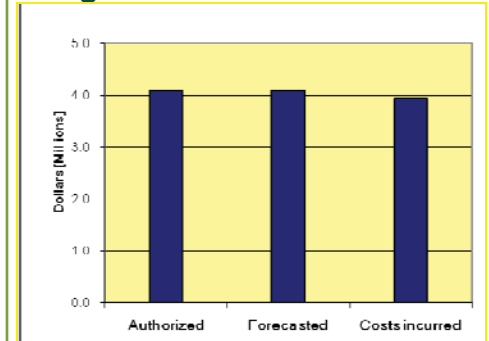
## Risks

None.

## Budget Transfers

None.

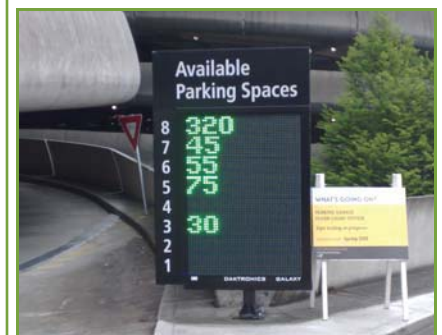
## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Photo



## AIRPORT



## 2<sup>nd</sup> 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 makes 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. The remaining portion of the work will be completed after the 2nd Floor HVAC Upgrades project (C800249).

### Schedule

The remaining work is now scheduled for late 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None.

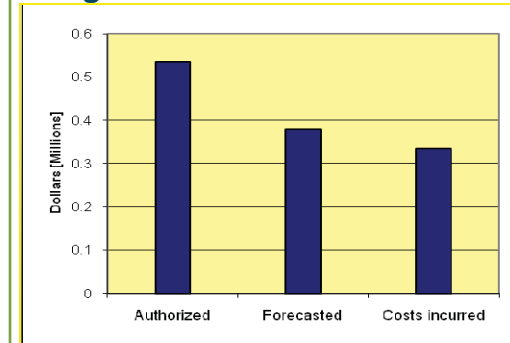
### Risks

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:  
 N/A

## 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 changes to site conditions and reissued as a 90% design review package.

## 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.

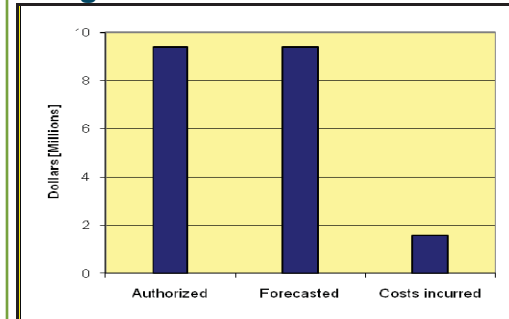
## Risks

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  
 3 Change Orders  
 Total Change Orders Amount:  
 \$12,000

### Significant Developments

MKB Constructors (Kirkland, WA) and G K Industrial Refuse completed installing 12 compactors (Six Sites) on December 23, 2009. Certificate of Beneficial Occupancy is scheduled to be issued during the latter part of January 2010. Punch-list items will be resolved early January 2010. Most of the airlines have signed onto and received training to use and operate the new compactors.

### Schedule

The contractor is scheduled to complete and demobilize as scheduled by February 28, 2010.

### Budget

The budget forecast indicates a savings will be realized at project closeout.

### Change Order

Minor construction change orders were issued due to site conditions. Eight compactors required small modifications to hydraulic and electrical connection points. By implementing these field change orders the project realized significant savings by field revisions to the bid design. Southwest Airlines requested portable personal platforms between their vehicle and the compactors at site Gate B4 before they would commit to using the compactor program. This request will be resolved in January 2010.

### Risks

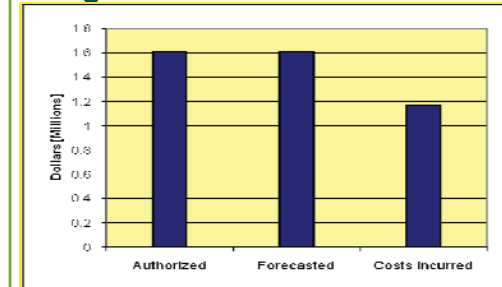
None identified at this time.

### Budget Transfers

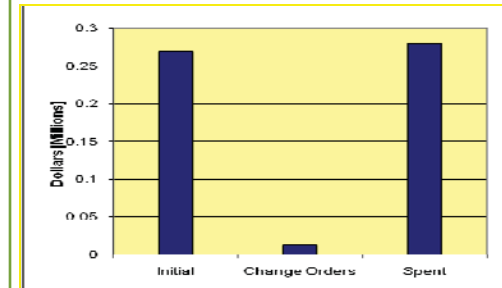
None this quarter.

## AIRPORT

### Budget/Costs Incurred



### Construction Costs



### Photo



## North Expressway Relocation

**Project:** C800034  
**Budget:** \$110,487,700  
**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  
 187 Change Orders  
 Total Change Orders Amount:  
 \$9,300,934

### Significant Developments

The majority of the work in the main contract is complete, with only punch list work items remaining. The intelligent transportation management system has been implemented and only an upgrade to resolve a server issue remains. Advertisement is pending 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

The project forecast is within the approved budget and authorization.

### Change Order

One change order was issued this quarter.

### Risks

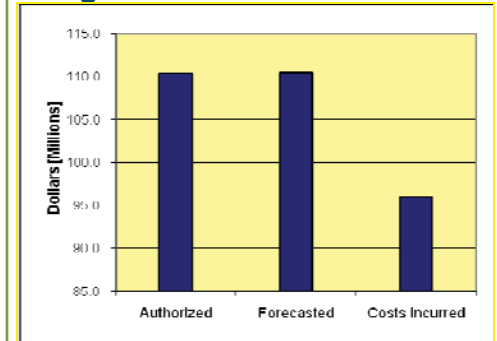
None identified at this time.

### Budget Transfers

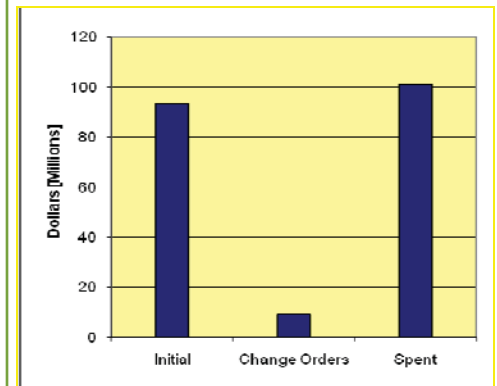
Return to savings \$12,235,000

## AIRPORT

### Budget/Costs Incurred



### Construction Costs



### Photo



## Parking Garage 4<sup>th</sup> 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  
 9 Change Orders  
 Total Change Orders Amount:  
 \$128,922

### Significant Developments

The project is being delivered in two contracts: the pedestrian bridge between the Airport Station and the Parking Garage, and a walkway on the 4<sup>th</sup> floor of the garage between the pedestrian bridge and northernmost sky bridge to the main terminal. Both contracts were substantially complete and opened in conjunction with the Sound Transit's Airport Station on December 19, 2009.

### Schedule

Punch list work is in progress for the pedestrian bridge and the walkway. The Contractor was late installing closure panels on the Pedestrian Bridge. MUFIDS (Multiple User Flight Information Display System) and CUSS (Common Use Self Service) units will be installed in the second quarter of 2010.

### Budget

Project forecasted to remain within the authorized budget.

### Change Order

Five change orders were issued for the walkway this quarter in the amount of \$28,194.

### Risks

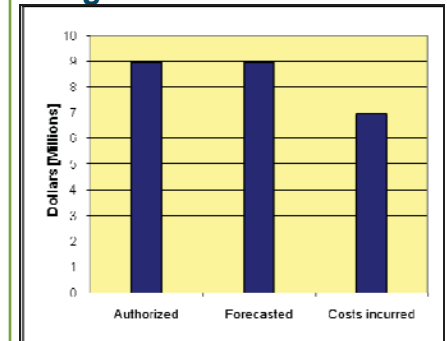
Letter of Forebearance may be issued to the Contractor for the Pedestrian Bridge due to late delivery and installation of architectural panels.

### Budget Transfers

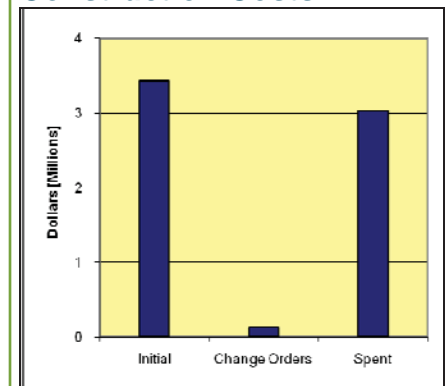
None

## AIRPORT

### Budget/Costs Incurred



### Construction Costs



### Photo



## Aircraft Rescue & Fire Fighting Station Upgrade

**Project:** C800042  
**Budget:** \$5,000,000  
**Phase:** Close Out  
**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  
 19 Change Orders  
 Total Change Orders Amount:  
 \$128,300

### Significant Developments

The contractor and construction management team are currently closing out this project. All punchlist items have been completed.

### Schedule

The project is anticipated to be substantially complete in 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 \$30,066.

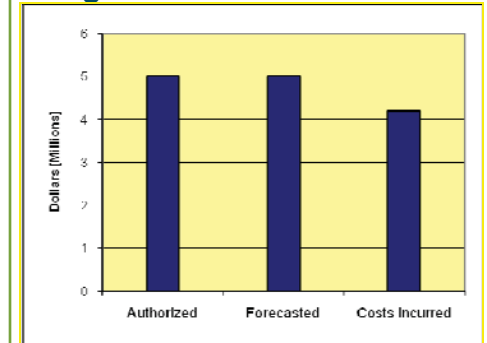
### Risks

Construction management personnel are still negotiating a credit for waterproofing of the training tower. This work cannot be completed until the weather is drier. Costs to perform this work later may exceed the amount of the negotiated credit.

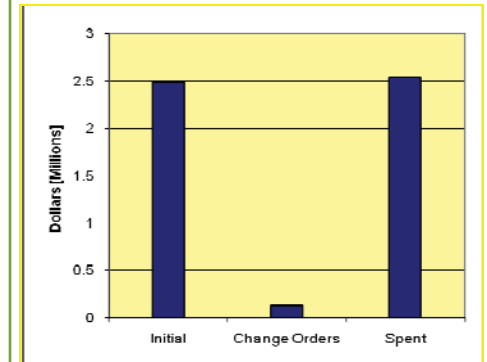
### Budget Transfers

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 have completed negotiating the new fee rates and a new Service Agreement and Service Directive will be signed early in 2010. Scope of work and budget will be reviewed when Consultant completes their field investigations.

### Schedule

The project was reactivated on June 24, 2009 and is in the process of determining the schedule. Expect to remobilize the Design Consultant late in the first quarter of 2010.

### 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.

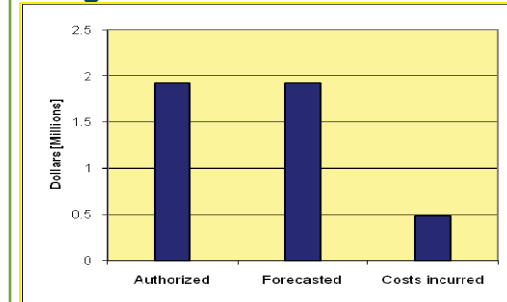
It is not known when the construction will proceed. There may be an impact on project costs due to changes in market conditions at that time.

### Budget Transfers

None this quarter.

## AIRPORT

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Consolidated Warehouse

**Project:** C800071  
**Budget:** \$9,000,000  
**Phase:** Construction  
**Start:** 06/27/2006  
**Completion:** 2/15/2010

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

**Status Snapshot**      **Prior Report**  
 Ahead of Schedule                      3Q 09  
 On Budget  
 23 Change Orders  
 Total Change Orders Amount:  
 \$722,048

### 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 has several significant issues to resolve: Bill of Sale, Permanent Easement and Right of Entry Agreement for the Highline Water District; As- built drawings for the Midway Sewer District; and final closeout of the project.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Fourteen change orders were issued this quarter in the amount of -\$169,050. The total change order amount was reduced due to closing out the Not To Exceed Change Orders.

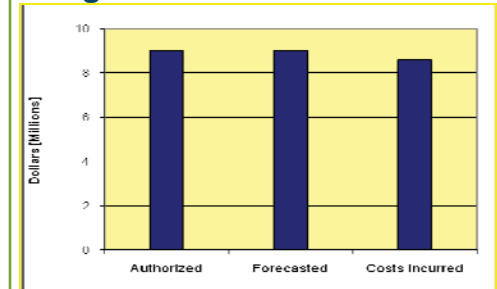
### Risks

Opening on time due to unresolved issues with Highline Water District and Midway Sewer District.

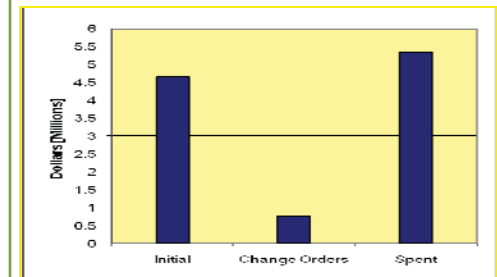
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



### Photo





## Alaska Air 2-Step Ticket Counter

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

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

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

### Significant Developments

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

### Schedule

The project work is complete.

### Budget

The project could 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

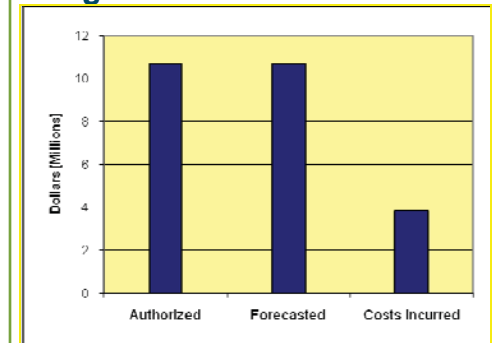
### Risks

None at this time

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Airport 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**    **Prior Report**  
 Delayed Schedule    3Q 09  
 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 in October. Production of the bridge will dictate the delivery schedule; delivery is anticipated for this loading bridge in February 2010.

### Schedule

Gate N7 loading bridge is scheduled to be installed in January 2010. The anticipated installation of the next loading bridge for Gate S1 will be February for a completion time in late March.

### 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

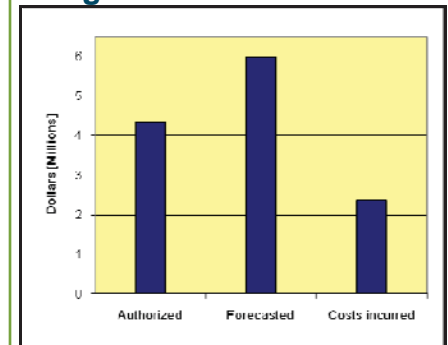
### Risks

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 have completed negotiating the new fee rates and a new Service Agreement and Service Directive will be signed early in 2010. Scope of work and budget will be reviewed when Consultant completes their field investigations.

### Schedule

The project was reactivated on June 24, 2009 and is in the process of determining the schedule. Expect to remobilize the Design Consultant late in the first quarter of 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None.

### Risks

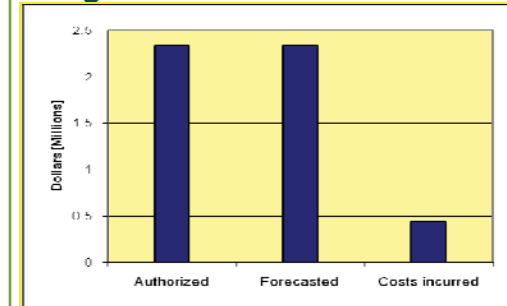
In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner.

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

## 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  
 7 Change Orders  
 Total Change Orders Amount:  
 \$53,000

### 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. Elevators P-20 and P-21 will be completed next, followed by the remaining three elevators. A sole source acquisition process is being pursued for the escalator work.

### 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. Elevators P-20 and P-21 will return to service in January 2010 and the remaining three elevators will return to service in May 2010. Escalator work is projected to start during the first half of 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Four change orders have been issued this quarter in the amount of \$21,737.

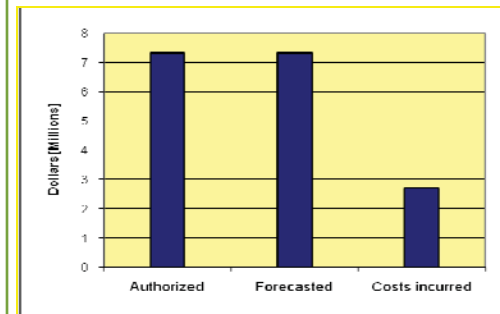
### Risks

None identified at this time.

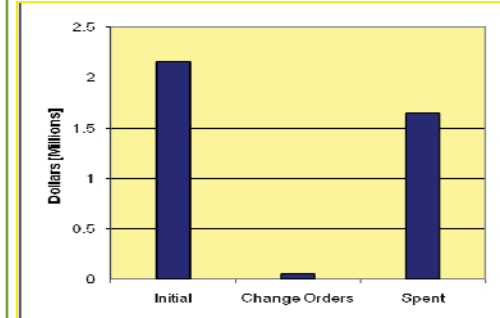
### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs



## AIRPORT

## Runway 16C/34C Panel/Joint Sealant Replacement

**Project: C800112**  
**Budget: \$5,650,000**  
**Phase: Construction**  
**Start: 02/26/2008**  
**Completion: 12/31/2010**

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

### Status Snapshot

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

### Significant Developments

Budget increased in December 2009 from \$2,415,000 to \$5,650,000 to replace 150 panels on Runway 16C-34C. The overall project objective is to maintain the runway in an operational condition until its planned reconstruction in 2016.

### Schedule

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

### Budget

Budget increased in December 2009 from \$2,415,000 to \$5,650,000. The authorization will be requested from the Commission in January 2010.

### Change Order

None

### Risks

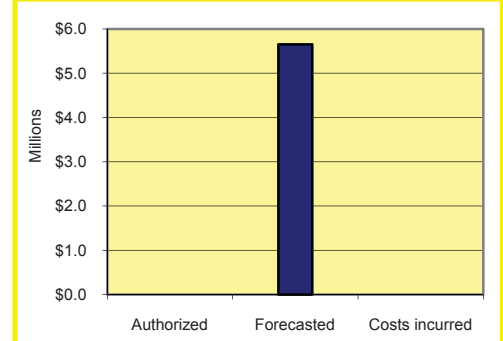
No risks have been identified at this time.

### Budget Transfers

None

## AIRPORT

### Budget/Costs Incurred



### Photo



## 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**    **Prior Report**  
 Delayed Schedule    3Q 09  
 On Budget  
 No Change Orders  
 Total Change Orders Amount:  
 N/A

### Significant Developments

The final cut overs are nearing completion. The Port and TSA are evaluating follow on work.

### Schedule

Project completion is still 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 but is now complete.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable.

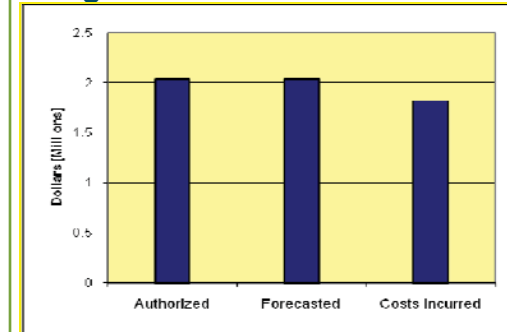
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## RMU/Kiosk Concession Program

**Project:** C800146  
**Budget:** \$1,209,000  
**Phase:** Construction  
**Start:** 11/20/2007  
**Completion:** 2/29/10

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

All RMU installations are complete. Communications connections are scheduled to be completed mid-February.

### 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. The two existing communications connections have been delayed by coordination issues with the current tenant.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

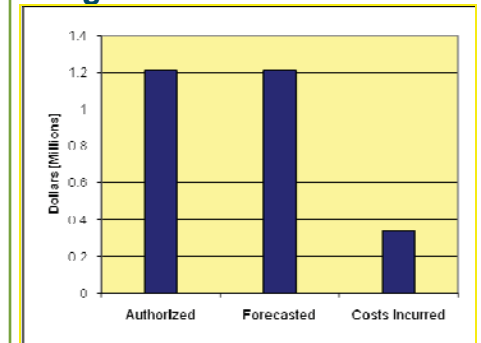
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Concessions Renewal/Replacement

**Project:** C800147  
**Budget:** \$2,087,000  
**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.

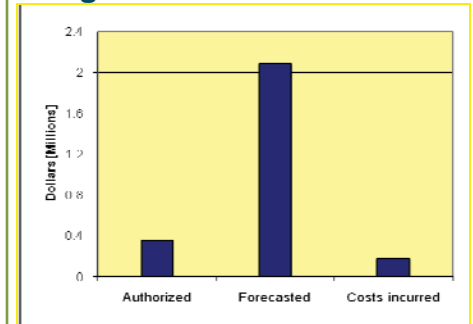
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT



## Gina Marie Lindsey (GML) Arrivals Hall Concessions

**Project:** C800148  
**Budget:** \$1,033,000  
**Phase:** Design  
**Start:** 11/20/2007  
**Completion:** 12/31/2011

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

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

### Significant Developments

The 100% design is complete.

### Schedule

The project completion has been pushed into 2011 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

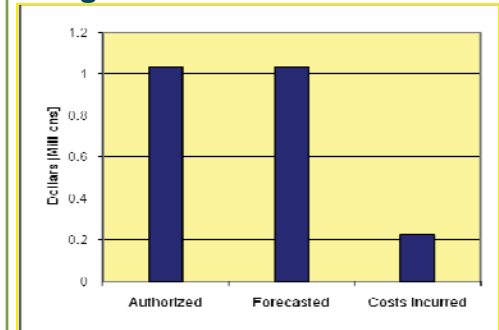
### Risks

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

### Budget Transfers

To C800152 (Non Aeronautical New Projects) \$200

### 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

The project is complete.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

No change orders were issued this quarter.

## Risks

None identified at this time.

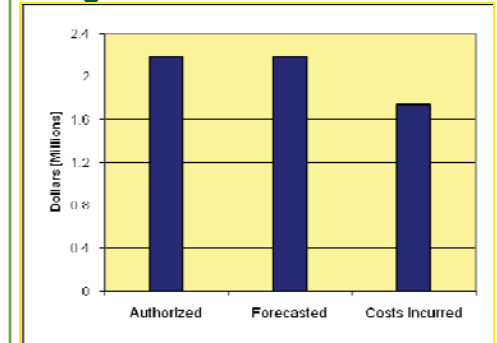
## Budget Transfers

None this quarter

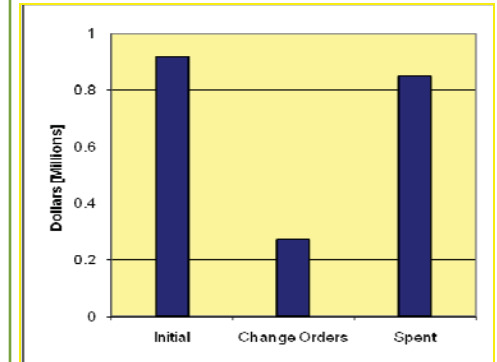
## Cost of Construction Growth

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



**AIRPORT**

## Runway 16L/34R Reconstruction

**Project:** C800167  
**Budget:** \$75,000,000  
**Phase:** Close Out  
**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  
 23 Change Orders  
 Total Change Orders Amount:  
 \$511,652.59

### Significant Developments

Runway 16L/34R Reconstruction project includes reconstruction of 11,900 foot runway and portions of five taxiways. The construction was completed on September 25, 2009 and re-opened on September 26, 2009 on schedule.

### Schedule

The runway was re-opened on schedule on September 26, 2009 and contract closeout will continue through 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Nine change orders for a total of \$169,962.47 have been executed during this period. None involved extension of the contract time.

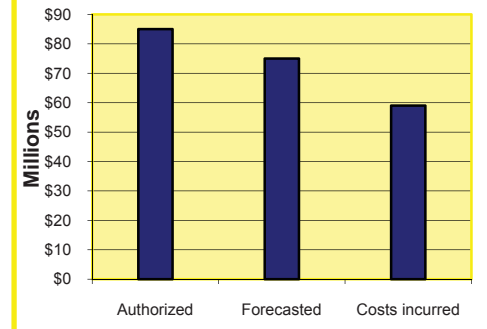
### Risks

No risk have been identified at this time.

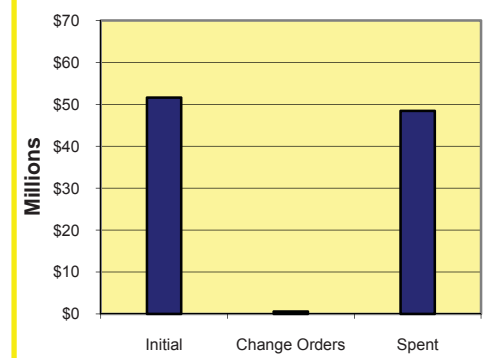
### Budget Transfers

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

### Budget/Costs Incurred



### Construction Costs for RW 16L-34R Contract



### Photo



**AIRPORT**

## 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 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 has started and 60% drawings should be complete in January 2010.

### 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

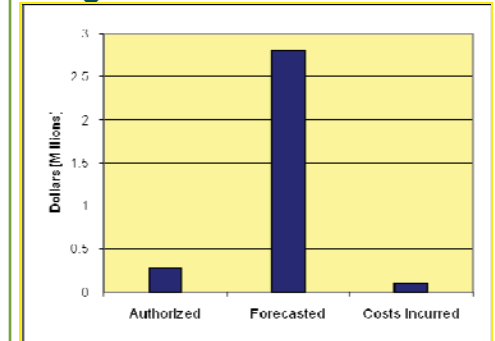
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## 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** **Prior Report**  
 Ahead of Schedule 3Q 09  
 On Budget  
 No Change Orders  
 Total Change Orders Amount:  
 N/A

### Significant Developments

Design contract notice to proceed was issued in October 2009. The project is utilizing 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 will be refined during the 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

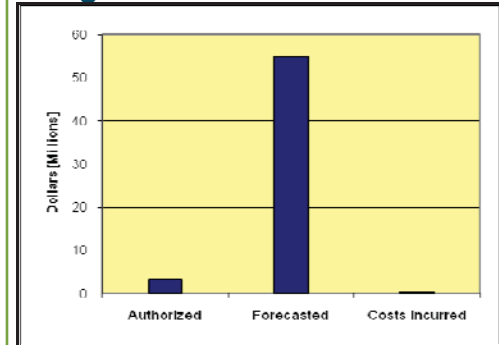
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## 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** Prior Report  
 Delayed Schedule 3Q 09  
 On Budget  
 No Change Orders  
 Total Change Orders Amount:  
 N/A

### Significant Developments

The Design Intent document and preliminary design are complete. This outlines the basic scope of the project. The Construction Document phase has started.

### Schedule

The negotiation process took longer than anticipated. We are still approximately two months behind for completing the construction documents. We are working with the consultant to try to get back on schedule. The preliminary estimate was completed and the VALE Grant application was submitted.

### Budget

The project is currently undergoing a value engineering process. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

### Change Order

None

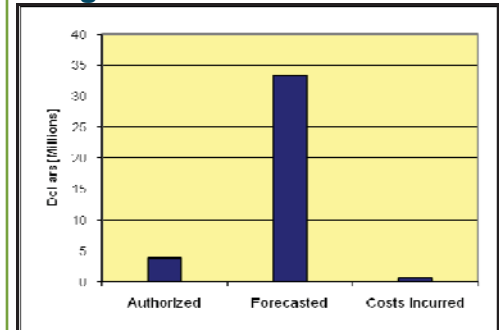
### Risks

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:** 01/31/2010

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  
 Ahead of Schedule  
 Under Budget 4Q 09  
 No Change Orders  
 Total Change Orders Amount: N/A

### Significant Developments

The project is currently in punchlist phase.

### Schedule

The construction was completed ahead of schedule. The fire piping contractor identified efficiencies and performed the work accordingly.

### Budget

The project forecast is within the approved budget and authorization. It is anticipated that this project will have a future savings of approximately \$500,000.

### Change Order

None

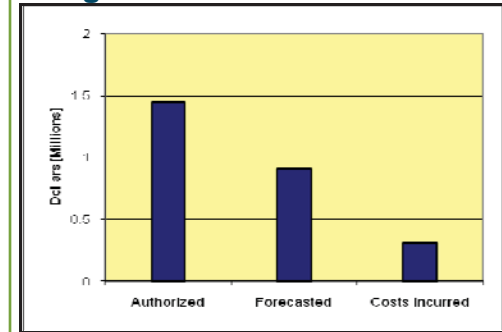
### Risks

None identified at this time.

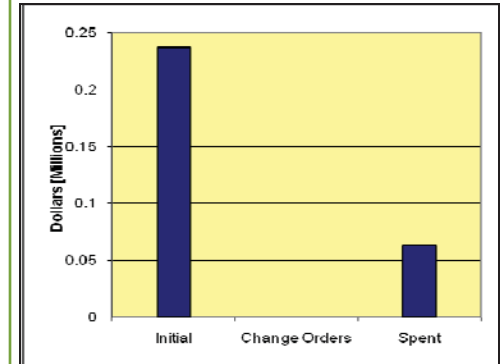
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



## 2<sup>nd</sup> Floor HVAC Upgrades

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

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

Delayed Schedule  
 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 March 2010.

### Schedule

Construction is still due to be completed in the first quarter of 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

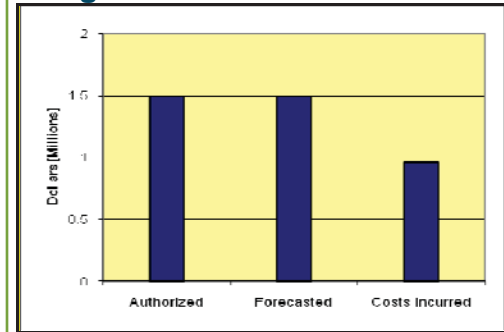
### Risks

None identified at this time.

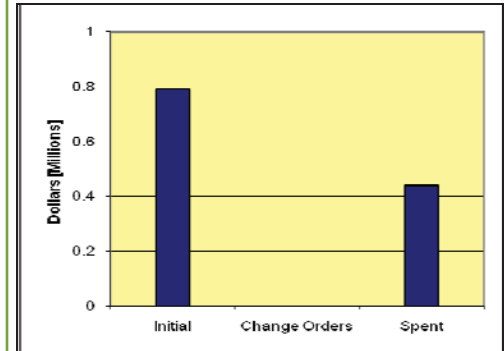
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



## AIRPORT



## Aircraft RON Parking USPS Site

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

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

### Significant Developments

This project completed the lease buyout negotiation with the USPS and is schedule for lease termination in 2010. A new one year lease with CBP will extend into 2011. 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 26, 2008 for the lease buyout, demolition design and 15% Hardstand design. The current budget was increased in December 2009 from \$28,097,000 to \$43,900,000.

### Change Order

None.

### Risks

No risks identified at this time.

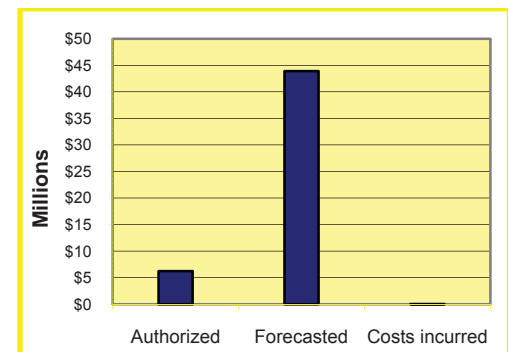
## AIRPORT

## Budget Transfers

### Status Snapshot

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

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Common Use Equipment Expansion (CUSE)

**Project:** C800276  
**Budget:** \$3,090,000  
**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

Design consultant procurement continues.

### 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

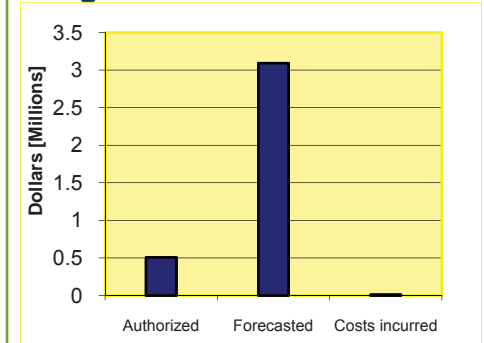
### Risks

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: 11/30/2009**

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:  
 N/A

### Significant Developments

Fence Replacement was completed in the Fall of 2009.

### Schedule

The project is complete. Contract closeout will be in mid 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None.

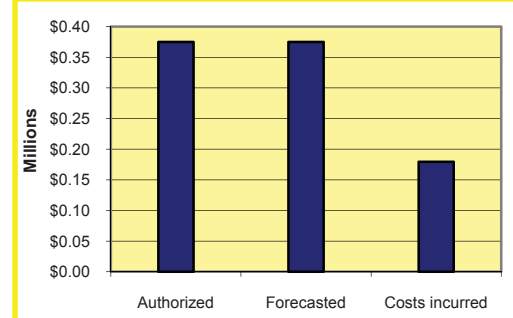
### Risks

No risks have been identified at this time.

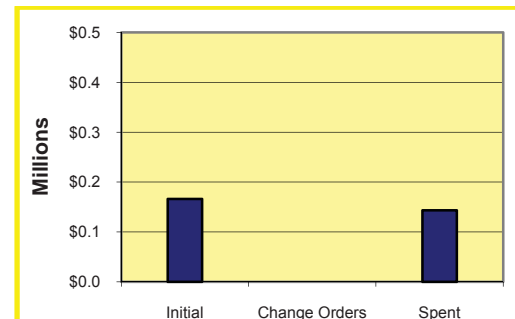
### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs



## Fire Vehicles

**Project:** C001338  
**Budget:** \$2,242,000  
**Phase:** Implementation  
**Start:** 11/23/2008  
**Completion:** 7/31/2009

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

### Status Snapshot

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

## Significant Developments

Contract has been executed.

## Schedule

Project is on schedule.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None

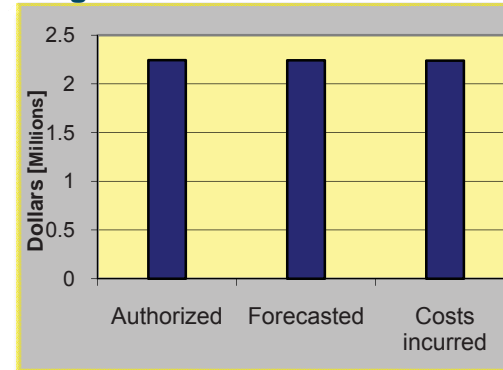
## Risks

None identified at this time.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## AIRPORT

## Fire Vehicles

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

Purchase of fire vehicles according to the Fire Department Vehicle Replacement Master Plan. Includes purchase of an ARFF vehicle and medical aid unit vehicle.

### Status Snapshot

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

## Significant Developments

ARFF vehicle - Contract has been executed.

Medical Aid Unit - Contract has been awarded to Sawtooth.

## Schedule

Project is on schedule.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None

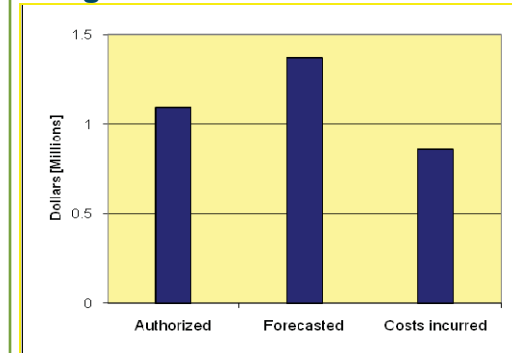
## Risks

None identified at this time.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## 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** Prior Report  
 Delayed Schedule 3Q 09  
 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 district's schedule is also dependent on obtaining general election bonds at various intervals.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not applicable

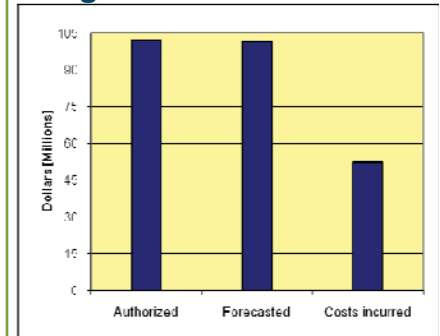
### Risks

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

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable.

## AIRPORT

## 3<sup>rd</sup> Runway Residential Acquisition

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

Acquire single/multi-family residences located in the noise-impacted 3<sup>rd</sup> Runway flight path in the City of Burien to comply with FAA noise exposure and safety regulations.

### 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. 56 of 59 properties have been acquired and the residents relocated to quieter neighborhoods. Three properties have been forwarded to our outside legal counsel for acquisition via eminent domain. Timing of the remaining three properties is dependent on the legal process. Demolition of vacant homes continues.

### Schedule

The project end date is dependent on the length of time the property condemnation process takes to work through the legal system.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable

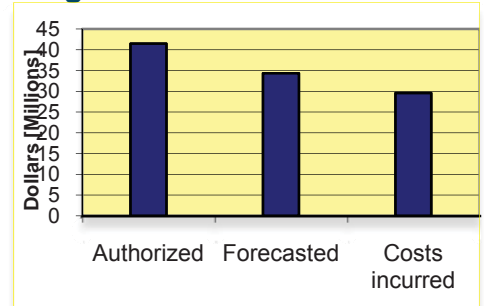
### Risks

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:** 06/30/2010

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.

### Significant Developments

All mobile home units have been purchased. Portions of the property have been secured from unauthorized entry. Demolition and site restoration began in vacant areas of the property. Regulated materials sampling and testing on-going in preparation for a phased PCS demolition schedule.

### Schedule

Our relocation program remains ahead of schedule. One family is waiting to move while they effect some repairs to their replacement home.

### Budget

The total budget increases for the life of this program are approximately 2.55% above the 2001 forecast for this Capital Improvement Project.

### Change Order

Not Applicable

### Risks

Abatement and demolition costs.

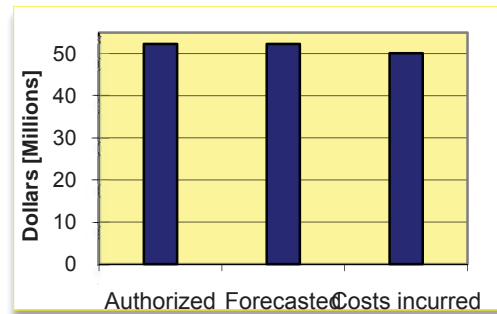
### Budget Transfers

None

### Status Snapshot

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

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## AIRPORT



## Highline Community College Noise Insulation

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

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

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

### Significant Developments

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

### Schedule

Building #9 will be under construction during the 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 \$4,567,070 will be requested for one building at a time from the Commission in the future when schedule is determined.

### Change Order

Not Applicable

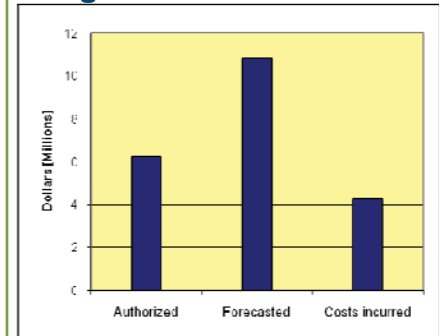
### Risks

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

### Budget/Costs Incurred



### Construction Costs

Not Applicable.

## Home Insulation Retrofit

**Project:** C200048  
**Budget:** \$5,344,000  
**Phase:** Construction  
**Start:** 01/11/2005  
**Completion:** 12/31/2011

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 approval of a new architectural service agreement with the Central Procurement Office.

## 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.

## Change Order

Not Applicable

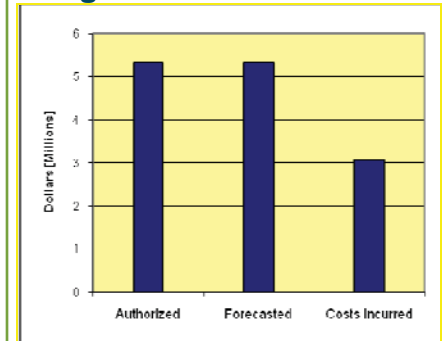
## Risks

Liability associated with egress safety issues.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable.

## AIRPORT

## Single Family Home Sound Insulation

**Project: C200093**  
**Budget: \$2,450,000**  
**Phase: Construction**  
**Start: 03/27/2007**  
**Completion: 12/31/2011**

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

### Status Snapshot

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

### Significant Developments

Seven homes are in process and there are 28 on the waiting list for the next group.

### Schedule

This project is on schedule.

### Budget

The project forecast is within approved budget and authorization.

### Change Order

Not Applicable

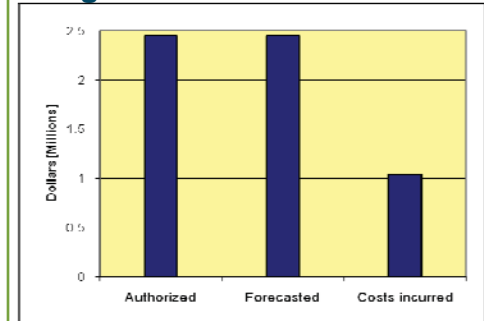
### Risks

The ability to accomplish the insulation is dependent on homeowner's schedules, willingness to sign an aviation 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      Purchase the City of Des Moines-  
**Budget:** \$3,850,000      owned streets in the Des Moines Creek  
**Phase:** Implementation      Business Park site that are surrounded  
**Start:** 10/01/2008      by Port-owned property. This  
**Completion:** 6/30/2010      acquisition will enable the Port to  
    develop the business park site.

**Status Snapshot**      **Prior Report**  
 Delayed Schedule      3Q 09  
 On Budget  
 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.

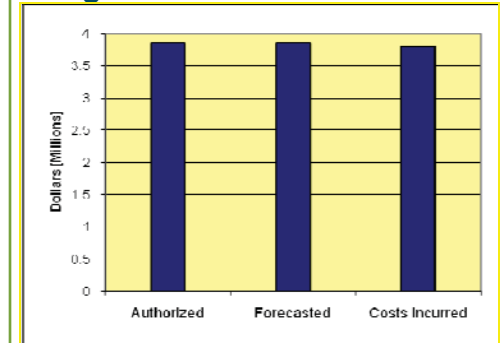
### Risks

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 to reflect a new approach to developing the site.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Burien Commercial Property Acquisition

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

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

### Status Snapshot

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

### Significant Developments

The Burien Seventh Day Adventists Church and School were 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

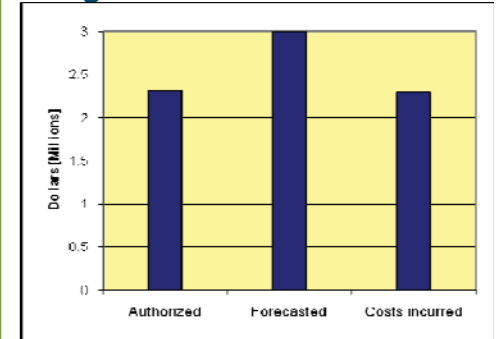
### Risks

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 had no tenant reimbursement activity in the fourth Quarter of 2009. It is anticipated that both Hawaiian and Delta will have a tenant reimbursement payout in first quarter of 2010 for construction projects that were previously completed; agreements and documentation are being compiled.

### Schedule

The project is currently on schedule to meet the tenant's needs.

### Budget

The project forecast is within the approved budget.

### Change Order

None

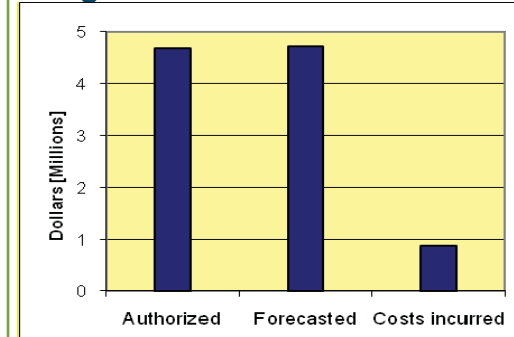
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable.

## Alaskan Way St Vacation and Public Access

**Project:** C000579

**Budget:** \$1,036,000

**Phase:** Planning

**Start:** 1996

**Completion:** 2011

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

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

### Significant Developments

Not Applicable

### Schedule

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

### Budget

No changes this quarter. Plan is to get new authorizations for future work pursuant to Resolution 3605.

### Change Order

Not Applicable

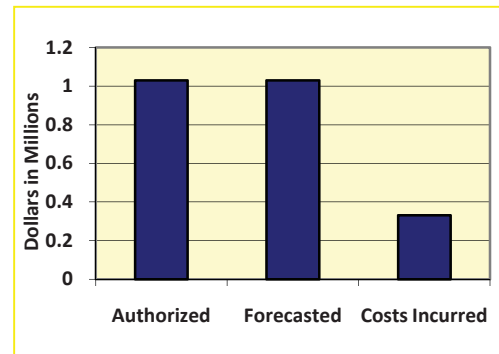
### Risks

Risks have not changed from 3rd Quarter 2008.

### Budget Transfers

Not Applicable

### Budget/Costs Incurred



### Construction Costs

None

## SEAPORT

## 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  
 22 Change Orders  
 Total Change Orders Amount:  
 \$1,132,194

### Significant Developments

Construction began in Q4.

### Schedule

No change from Q3.

### Budget

No change this quarter.

### Change Order

No change orders this quarter

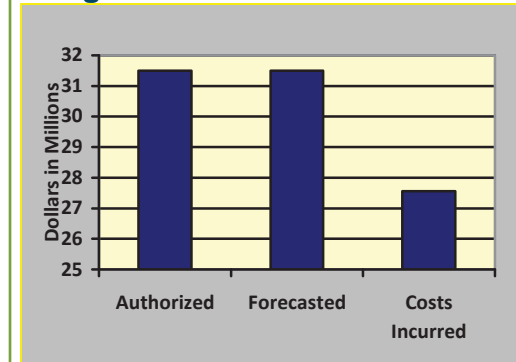
### Risks

A tenant requested change to one element of the project, a ramp lifting system, may impact the schedule. Unanticipated underwater obstructions encountered during installation of sheet pile may impact budget and schedule.

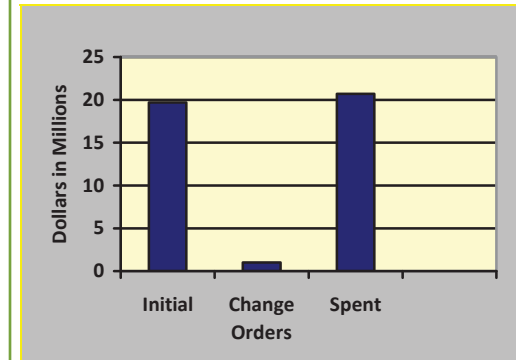
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs





## T25/30 Improvements 2005-2007

**Project:** C800064  
**Budget:** \$13,787,870  
**Phase:** Close Out  
**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. This will be the last report on this project.

### Schedule

No changes to report this quarter.

### Budget

No changes to report this quarter

### Change Order

Not applicable

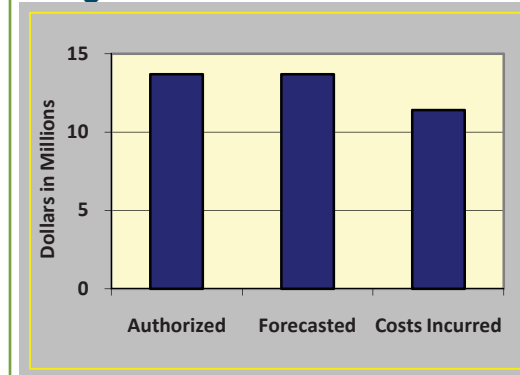
### Risks

Not applicable

### Budget Transfers

Not applicable

### Budget/Costs Incurred



### Construction Costs

Not applicable

## SEAPORT

## Terminal 30/Terminal 91 Program

**Project: C800085**  
**Budget: \$121,525,000**  
**Phase: Construction**  
**Start: 10/2/07**  
**Completion: 4/30/11**

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

### Significant Developments

T91: The first cruise season at the Smith Cove Cruise Terminal wrapped up in October 2009 and Port received positive feedback from the end users and our partners/stakeholders on the facility and operations. Some of the deferred project work elements began in 4<sup>th</sup> quarter, and in December, Commission authorized staff to proceed with new canopies and other improvements utilizing the existing budget. Cruise Terminal's art planner selection is complete and planner has begun planning for terminal's public art. (Continued on Page 2).

### Schedule

T91: Targeting completing additional canopies north of the cruise terminal before the 2010 cruise season but due to aggressive schedule, some work may be deferred after the 2010 cruise season. Terminal's public art component is scheduled to be completed in 2011.

T30: Terminal became operational on August 3, 2009, as previously reported.

### Budget

The budget remains stable. As reported last quarter, current program budget is \$121,500,000 and the forecast is \$115,638,000 based on a comprehensive Monte Carlo analysis as of November 2009.

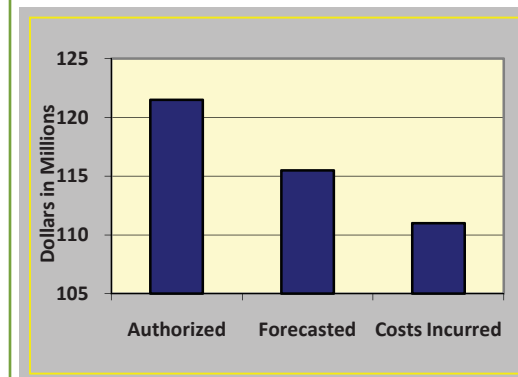
### Change Order

There were 11 change orders this quarter for a total credit of \$288,458, primarily due to reconciliation of unit cost of items during contract closeout.

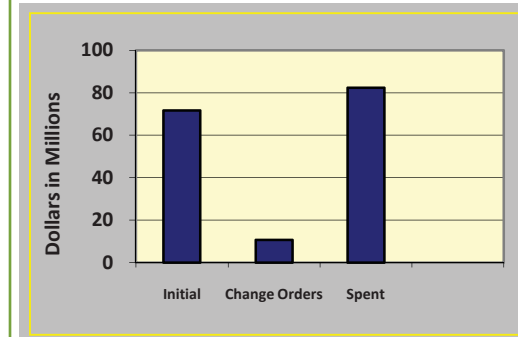
### Status Snapshot

On Schedule  
 On Budget  
 129 Change Orders  
 Total Change Orders Amount: \$6,581,000.

### Budget/Costs Incurred



### Construction Costs



### Photos



## Budget Transfers

There were no budget transfers in or out of the program.

## Cost Growth of Construction

T91 Cruise Terminal Upgrade – MC-0314783 – The Port construction contract is in closeout. The cost growth of construction remains as reported in 3Q 09.

T30 Upgrade – MC-103326 – total change order based on the total program construction cost decreased from 15.87% to 14.15% due to credit change orders for reconciling unused force account pay items.

## Significant Developments, continued

T-91: Environmental monitoring associated with the intertidal habitat area at T91 is ongoing as planned. Completed Bird Control installation contract

T-30: T30 major construction is complete. Only small works items are yet to be finalized, as such this will be the final report on T-30.

## Risks

T91: None. Facility is in operation.

T30: None. Facility is in operation.



## SEAPORT

## 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** Prior Report  
 Delayed Schedule 3Q 09  
 On Budget  
 No Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The elevator upgrades were rebid a second time through the small works process and received no bids. It was rebid again through an advertised process and received 1 bid for \$144,000.

### Schedule

The schedule may be pushed back if the contractor is unable to secure the required parts and equipment in a timely manner.

### Budget

None

### Change Order

None

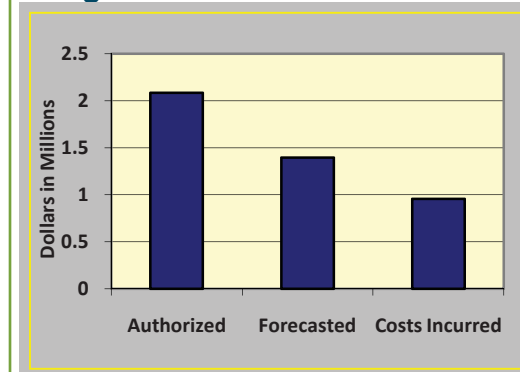
### Risks

The schedule is at risk but full impacts will not be known until the contract is completed and the contractor provides a schedule.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## SEAPORT

## Terminal 18 South Fender Improvements

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

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

### Status Snapshot

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

### Significant Developments

Staff is working on completion of the design and permitting for the 1200 lf timber fender system replacement with steel fender system. 90% design completed. Updated cost estimates indicate expected costs approximately \$200,000 higher than original estimate for 800' replacement, and approximately \$1,200,000 differential between 800' versus 1200' replacement options.

### Schedule

Permit applications completed, design completion expected by February 2010. Finalizing the design took longer than had originally estimated. As a result construction is scheduled to start in December 2010 after the tribal fishing activities are complete. The berth will be available for use in March 2011.

### Budget

Project within approved budget.

### Change Order

None this quarter

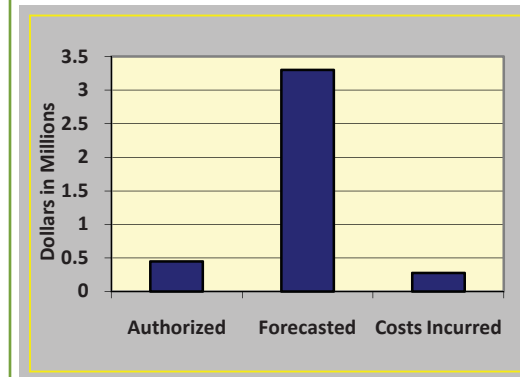
### Risks

None this quarter

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## T-5 Crane Spreader Replacement

**Project:** C800123  
**Budget:** \$525,000  
**Phase:** Construction  
**Start:** 10/24/06  
**Completion:** 3/31/09

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

### Significant Developments

After review of design submittals, some electrical and mechanical changes were required to comply with code requirements and to make the new spreaders compatible with some existing equipment. Delivery was delayed until 1Q 2010.

### Schedule

Delivery was delayed from 4Q2009 to 1Q2010.

### 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

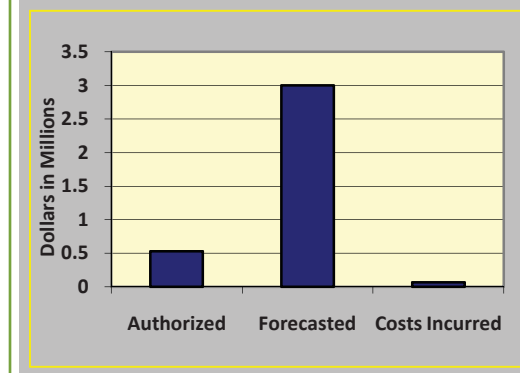
### Risks

None

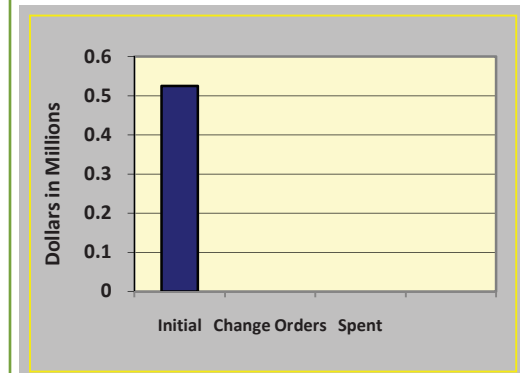
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## North Harbor Island Mooring Dolphins (4)

**Project:** C800182  
**Budget:** \$1,900,000  
**Phase:** Design  
**Start:** 07/05/09  
**Completion:** 12/31/10

Replace four barge mooring dolphins at the north end of Harbor Island.

### Status Snapshot

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

### Significant Developments

Currently in negotiations with design consultant to complete bid package.

### Schedule

Design contract negotiations have taken longer than expected, but overall project is still on schedule to be completed within the 2010-11 permit fish window.

### Budget

Project is within budget.

### Change Order

None

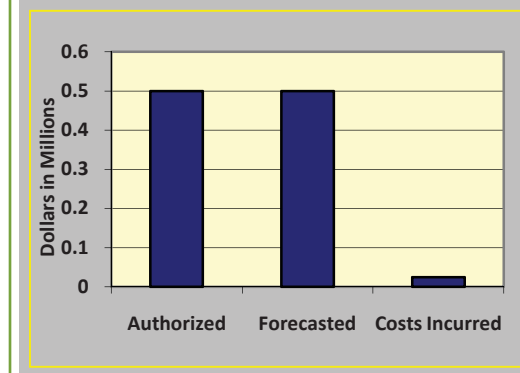
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not applicable

## 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 cancelled, as such this will be the final report for this project.

### Schedule

This project has been closed per decision by the Containers group.

### Budget

This project has been closed based on lack of foreseen tenant within the next few years.

### Change Order

None

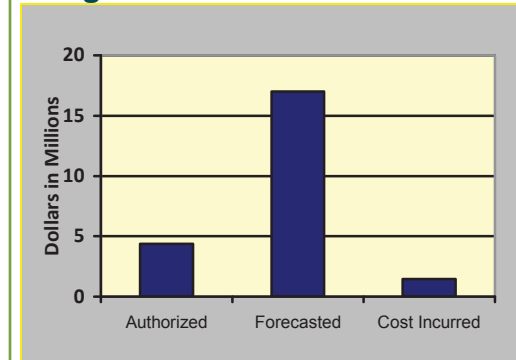
### Risks

None

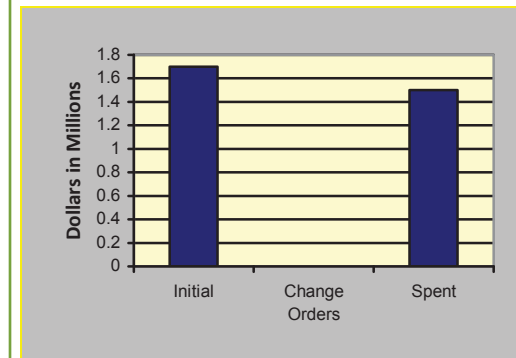
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs





## T-10 Interim Redevelopment

**Project:** C800264  
**Budget:** \$800,000  
**Phase:** Design  
**Start:** 3/22/08  
**Completion:** 11/30/09

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

**Status Snapshot** **Prior Report**  
 Delayed Schedule 1Q 09  
 On Budget  
 No Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

In 3Q 2009, staff completed 60 % design documents and submittal permits to the City of Seattle, State and Federal Agencies. After several discussion with Agency's representatives, the design required significant modifications. The modified design was resubmitted in 4Q 2009.

### Schedule

No change. Completion of the project, contingent on permit approval, is scheduled for 3Q 2010.

### Budget

Staff will return to Commission for additional construction authorization 2Q 2010.

### Change Order

None

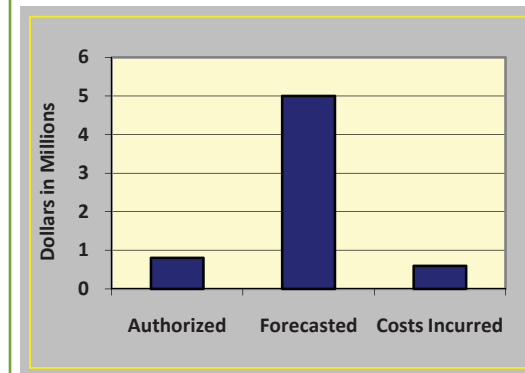
### Risks

Schedule delays

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## SEAPORT

## 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

The new mobile gangways performed well during the first (2009) cruise season. There is a clearance issue associated with the vessel walkways and staff is coordinating with the supplier/fabricator for resolution with the intent that all revision work be completed by the 2010 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 4th quarter 2009.

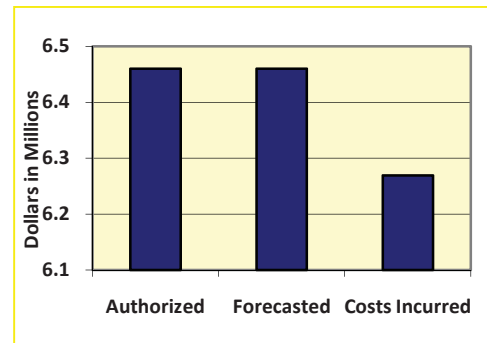
### Risks

None

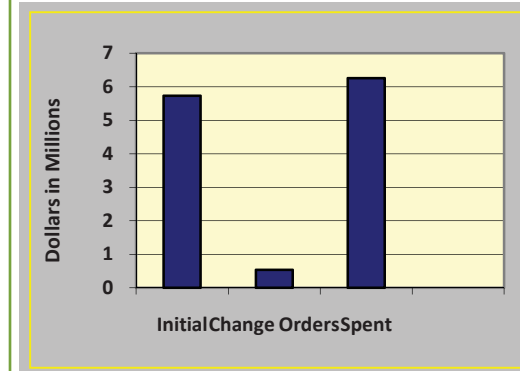
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



### Photo



## T91 RD Pave entry & Gardshk

**Project:** C800343  
**Budget:** \$138,000  
**Phase:** Design  
**Start:** 12/18/09  
**Completion:** 5/1/2010

Repave main entryway/intersection west of the main guard shack.

### Status Snapshot

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

### Significant Developments

Project design is in progress.

### Schedule

Project design is currently delayed. Other design and construction elements will be investigated.

### Budget

Project is currently on budget.

### Change Order

None.

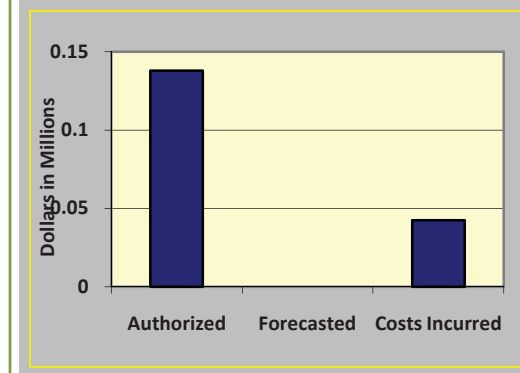
### Risks

This is a fast tracked project, and the paving is weather dependent.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

**SEAPORT**

## T46 Upgrade Yard Lighting

**Project:** C800347  
**Budget:** \$680,000  
**Phase:** Design  
**Start:** 08/25/09  
**Completion:** 12/31/2010

Purchase and Engineering support for installation of energy saving yard lighting and equipment, as part of T46 lease negotiation.

### Status Snapshot

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

### Significant Developments

Reviewed purchase package with Tenant. Engineering is making final revisions to the package

### Schedule

Purchase package ready for Central Procurement Office mid February

### Budget

No change

### Change Order

None

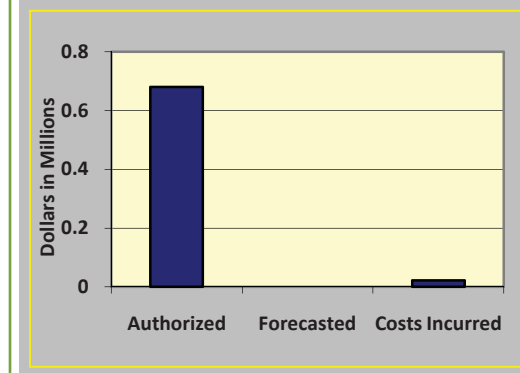
### Risks

None this quarter

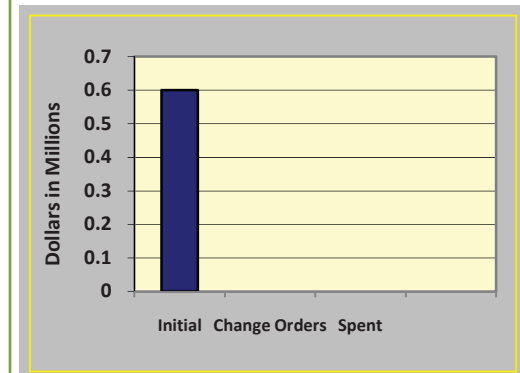
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



**SEAPORT**

## East Marginal Way Grade Separation

**Project:** E 102007  
**Budget:** \$49,000,000  
**Phase:** Construction  
**Start:** 5/2006  
**Completion:** Q3 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.

<b>Status Snapshot</b>	<b>Prior Report</b>
Delayed Schedule	1Q 08
Forecast Overrun	1Q 08
1 Change Orders	
Total Change Orders Amount: (\$106,250) deductive	

### 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 granted November 2009. Scheduled completion is September 1, 2011.

### Budget

The American Recover and Reinvestment Act (ARRA) has provided a new funding source for the Project in the amount of \$2,875,171.00 which is expected to reduce amount needed from Port of Seattle. Bidding climate of lower contract prices has allowed reduction in estimated Project cost from \$50.7M to \$49M.

### Change Order

A change order for reduced number of earthquake drains in the amount of \$106,250.

### Risks

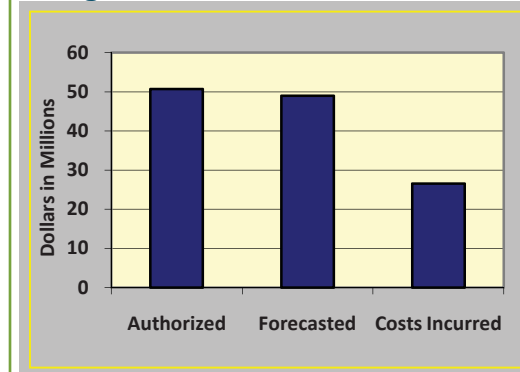
Construction change orders could occur, which could increase cost of construction

### Budget Transfers

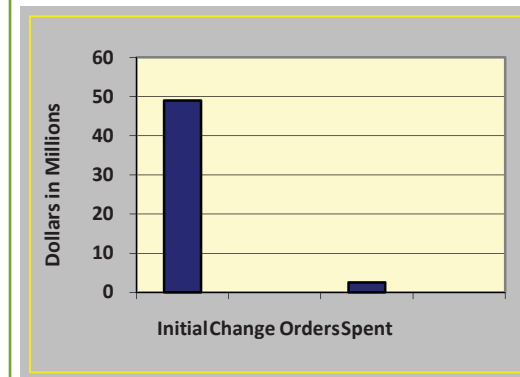
New source of funds indicates that no budget transfers will be required.

## 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:** 12/31/09

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

The Port Chief Executive Officer met with ZPMC in November to renew commitment to resolve and a spirit of cooperation.

### Schedule

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

### Budget

Budget remains unchanged from the 2Q 09 Report.

### Change Order

None this quarter

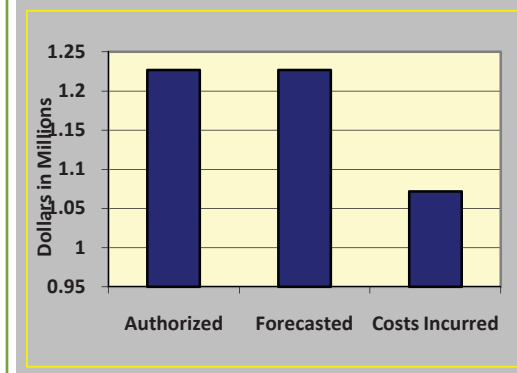
### Risks

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 2011

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

T18 Maintenance dredging is complete; permitting and design work for T5 Maintenance Dredging has begun. Expect requesting Commission final approval for T5 Maintenance dredging in summer of 2010.

### Schedule

No changes from last quarter.

### Budget

No changes from last quarter

### Change Order

N/A

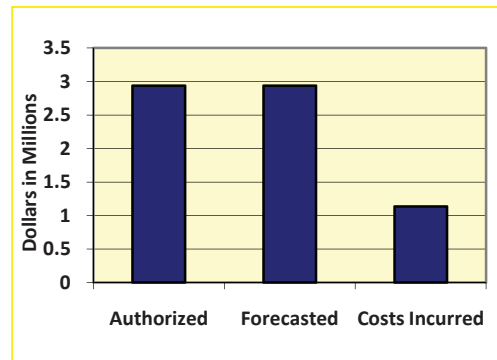
### Risks

N/A

### Budget Transfers

N/A

### Budget/Costs Incurred



### Construction Costs

None

## Barge Layberth Improvements -- T25/P28/T46

**Project:** Expense 104011-3 Improvements to the fendering and terminal systems at Terminal 25, Pier 28 and Terminal 46 to provide viable barge layberth use at these sites.  
**Budget:** \$300,000  
**Phase:** Construction  
**Start:** 10/14/08  
**Completion:** 4/1/10

### Status Snapshot

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

### Significant Developments

T25 construction completed. Scope of fender pile work at P28 and T46 modified to concentrate scope in highest priority areas per Commission authorization of 11/10/09.

### Schedule

Construction completion expected in February 2010. Delay and resetting of the original schedule was to accommodate re-scoping effort and occurred with the 11/10/09 Commission authorization.

### Budget

Project is within budget.

### Change Order

None this quarter

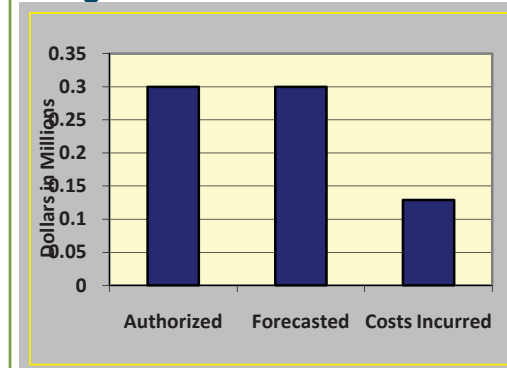
### Risks

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:** 10/14/08  
**Completion:** 12/31/10

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. This will be the last report.

### Schedule

No change.

### Budget

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

### Change Order

None

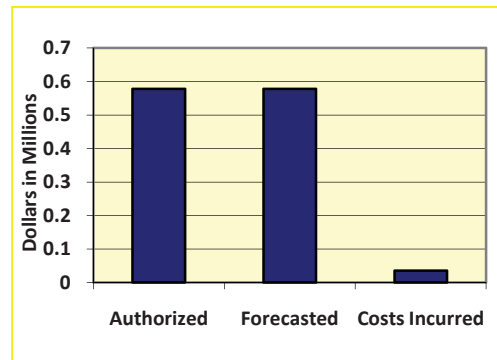
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## SEAPORT

## Water/Sewer Meter Upgrade

**Project:** Expense multiple work projects  
**Budget:** \$373,000 in total  
**Phase:** Planning  
**Start:** 09/13/09  
**Completion:** 12/23/2010

Upgrade existing water and sewer meter to meet current Seattle Public Utilities standards

### Status Snapshot

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

### Significant Developments

Construction will take place as projects are created and design plans established.

### Schedule

Project is on schedule.

### Budget

\$373,000, approximately \$123,000 of which is tenant reimbursable

### Change Order

None

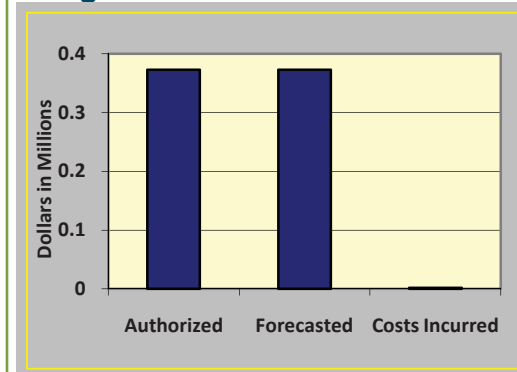
### Risks

POS and tenants will pay higher commercial sewer rates on meters without upgraded technology

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None at this time

SEAPORT

## SBM Renewal and Replacement

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

Redevelopment Shilshole Bay Marina docks, landside facilities, infrastructure and buildings.

**Status Snapshot** Prior Report  
 On Schedule  
 On Budget  
 149 Change Orders  
 Total Change Orders Amount:  
 \$6,299,064

### Significant Developments

All major construction is complete. Construction of interim pad site flatwork complete and landscaping to start in early Spring 2010.

### Schedule

Interim Pad Site improvements completed except irrigation and landscaping work to be completed by April 30, 2010 due to weather constraints for plantings.

### Budget

No change this quarter.

### Change Order

None this quarter

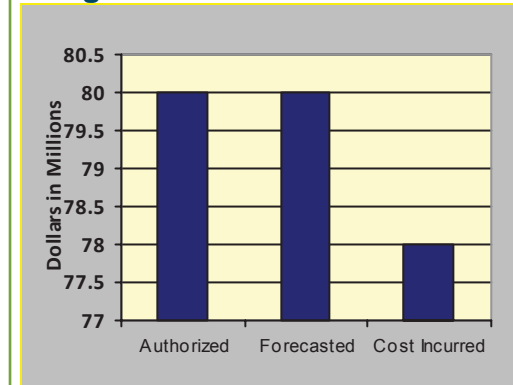
### Risks

None identified this quarter.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## T 102 HVAC Renewal/Replacement

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

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

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

### Significant Developments

Will use Open Order Small Works contract to get the last 7 units installed.

### Schedule

No changes from previous report.

### Budget

Project is on budget.

### Change Order

None

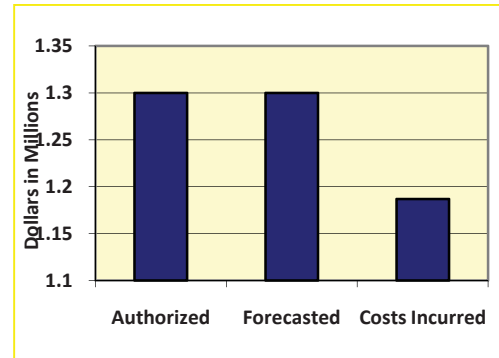
### Risks

Budget is very tight.

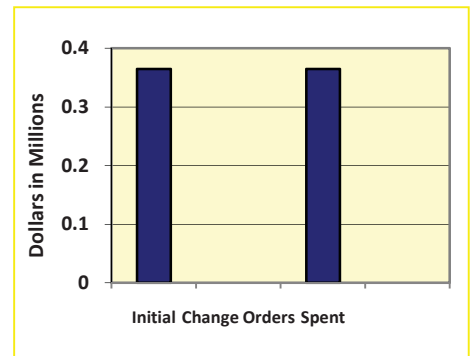
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## REAL ESTATE

## 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 3Q 09  
 On Budget  
 3 Change Orders  
 Total Change Orders Amount: \$99,000

### Significant Developments

Project is substantially complete and in closeout.

### Schedule

Final closeout expected within Quarter 1, 2010.

### Budget

Anticipated budget savings of \$25,000-\$30,000 (approximately 5%).

### Change Order

None this quarter

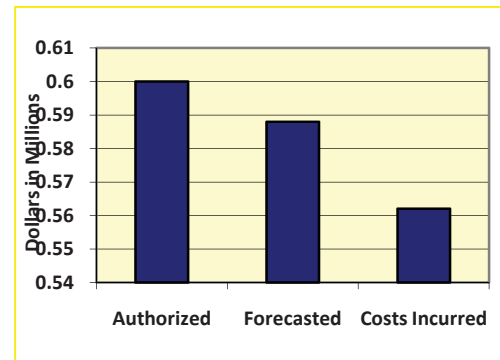
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## REAL ESTATE

## 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 consultant contract and site borings completed. Started on 15% engineering design. The activities on this project are concurrent with the MIC Central Seawall Replacement Project.

### Schedule

90% design scheduled for early 3Q 2010. Request for construction funding is scheduled for early 3Q 2010. Staff expects to receive permits by 3Q 2010. 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.

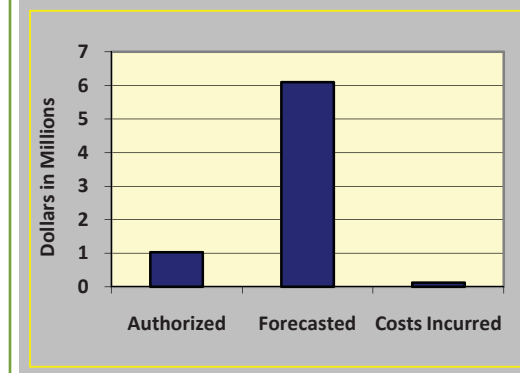
### Risks

None this quarter.

### 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 consultant contract completed and site borings completed. Started on 15% design. The activities on this project are concurrent with the FT South Wall project activities.

### Schedule

90% design scheduled for early 3Q 2010. Request for construction funding is scheduled for early 3Q 2010. Staff expects to receive permits by 3Q 2010. Targeted construction start is by December 2010 and completion date is expected by June 2011.

### Budget

No change this quarter.

### Change Order

None

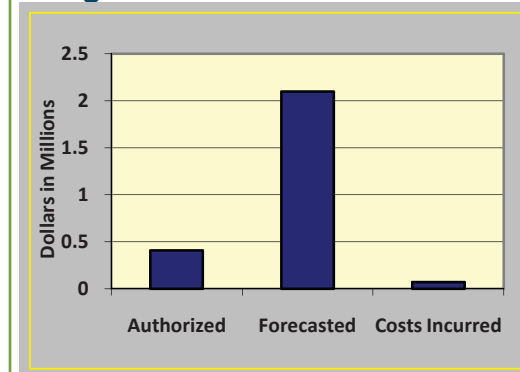
### Risks

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** Prior Report  
 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, is in progress.

### Schedule

Prior Report - 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

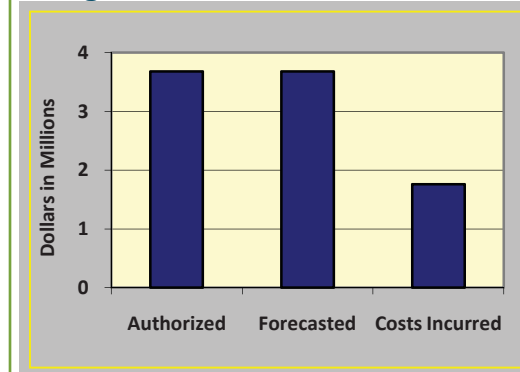
### Risks

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



## Public Safety Computer Aided Dispatch

**Project:** C800015  
**Budget:** \$2,250,000  
**Phase:** Close Out  
**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** Prior Report  
 Delayed Schedule  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

System fully operational

### Schedule

Prior Report - Phase 2 deployment delayed 26 days for resource availability.

### Budget

On Budget

### Change Order

None

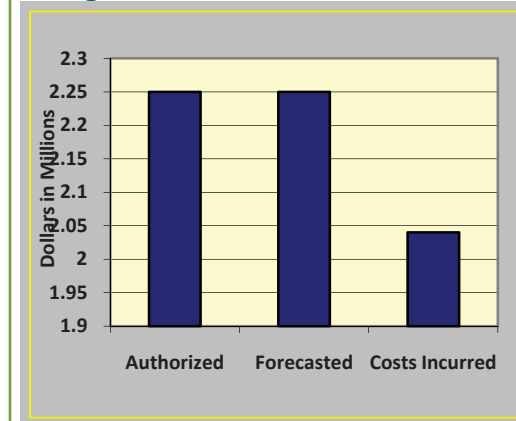
### Risks

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:** 4/30/2010

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

Business has requested additional features that would impact authorized budget. To resolve, we will remove one of the four applications from the consolidation effort. This application will be maintained separately until it is evaluated as part of the larger Parking Revenue Control System.

### Schedule

Project will require an additional three months to complete testing and deployment activities.

### Budget

On Budget

### Change Order

None

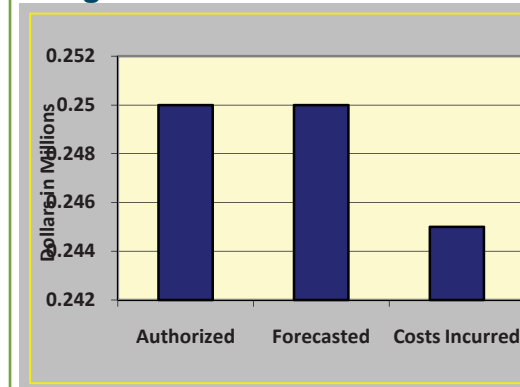
### Risks

No significant risks

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Area Surveillance

**Project:** C800118  
**Budget:** \$864,000  
**Phase:** Close Out  
**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

New video surveillance system is operational.

## 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

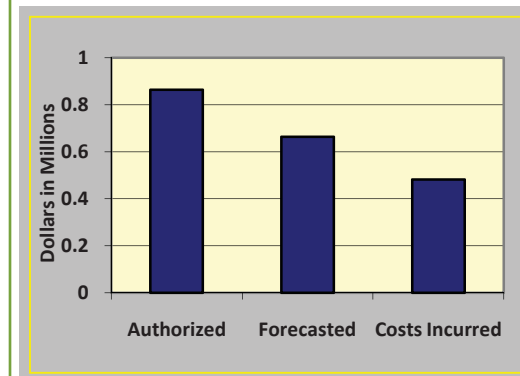
## Risks

No remaining significant risks.

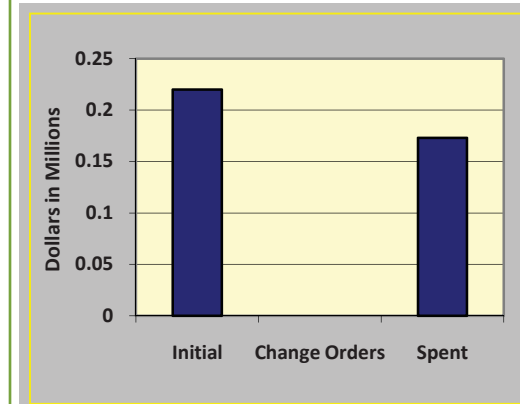
## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs



## CORPORATE

## Marine Domain Awareness

**Project:** C800119  
**Budget:** \$7,130,000  
**Phase:** Construction  
**Start:** 12/9/2007  
**Completion:** 3/31/2009

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

### Status Snapshot

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

## Significant Developments

Three major components of this program have been completed:

- Dashboard showing real-time information from a variety of operational sources.
- Wireless Infrastructure across all Seaport locations.
- TWIC infrastructure at Pier 66.

Most work on the remaining two components has been completed:

- Video Surveillance - Construction complete. Remaining work to configure video software will be complete in April '10.
- T91 Fencing- Bollard installation will be complete in April '10.

## Schedule

On Schedule

## Budget

Project Budget Components include:

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

We are anticipating a budget under run for the Grant Reimbursement Budget Component of \$1,000,000. The combined Port funded components are on budget.

## Change Order

None

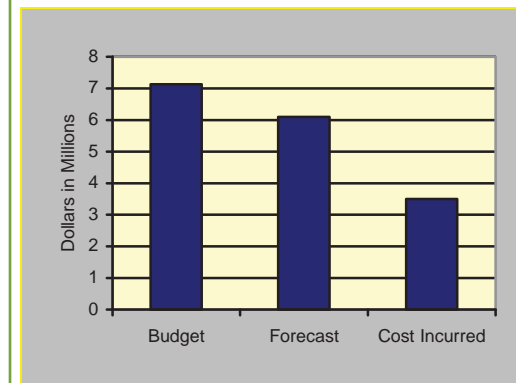
## Risks

No Significant Risks

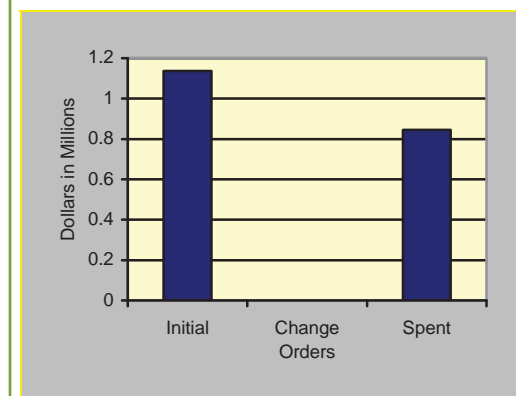
## Budget Transfers

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.

An additional requirement has been requested by Aviation Operations to replace several aging common use printers used by airlines to print passenger documents. These aging printers break or jam frequently disrupting airline operations during critical passenger processing times. This replacement will also allow us to standardize equipment configurations enabling airlines to move more freely between common use positions. This requirement can be met with no additional funding.

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

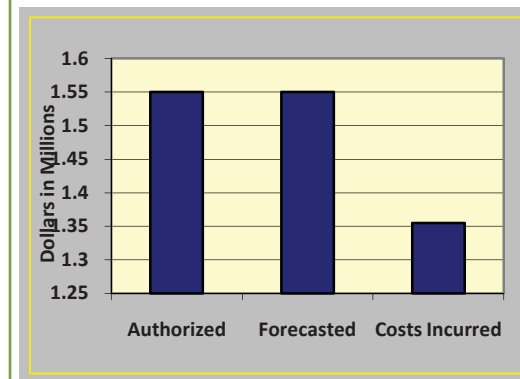
### Risks

No significant risks

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Enterprise Project Cost Management

**Project:**C800321  
**Budget:**\$1,525,000  
**Phase:**Planning  
**Start:** 4/21/2008  
**Completion:**On-Hold

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 did not deliver software per contract and Notice to Cancel has been sent. Legal is assisting in the negotiations. Project has been put on-hold while alternatives are evaluated. A recommendation will be complete in April 2010.

### Schedule

On-hold

### Budget

None

### Change Order

None

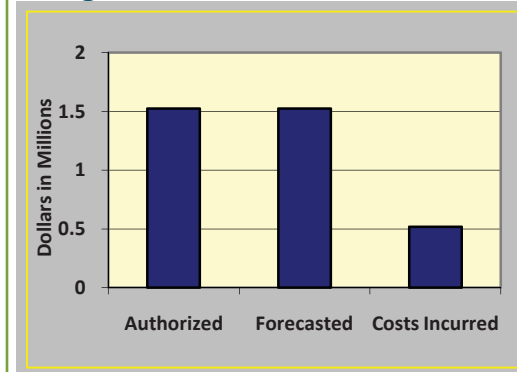
### Risks

See significant developments

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## CORPORATE

## Records and Document Management

**Project:** C800322  
**Budget:** \$800,000  
**Phase:** Implementation  
**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 and development in progress.

## Schedule

On Schedule

## Budget

On Budget

## Change Order

None

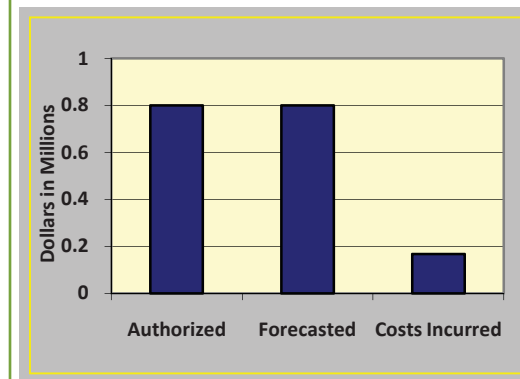
## Risks

No Significant Risks

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Data Archive

**Project:** C800326  
**Budget:** \$560,000  
**Phase:** Implementation  
**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

Procurement complete and installation of system in Fisher Plaza Data Center in progress. Airport Data Center installation will begin in February.

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

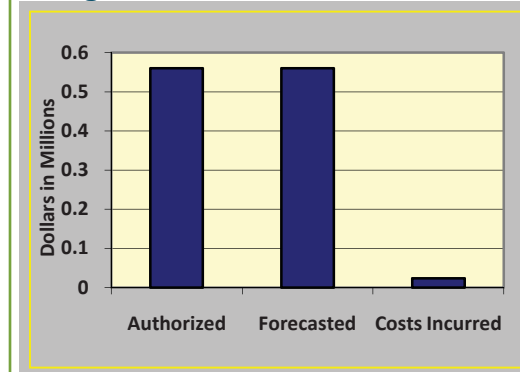
### Risks

No significant risks.

### Budget Transfers

None

## Budget/Costs Incurred



### Construction Costs

Not Applicable