

**Commission Staff Briefing**

**Capital Improvement Projects**

**First Quarter Report 2010**

---

This page intentionally left blank

# Port of Seattle Capital Improvement Project Report First Quarter 2010

## Introduction

---

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

## Background

---

During 2009 the Port plans to invest over \$600 million to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 11 percent of the Port's capital budget comes from a tax levy on property in King County. The Tax Levy funds are used selectively for investments in maritime transportation facilities and environmental and noise mitigation projects.

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

## About the Report

---

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

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

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

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

## Additional Information

---

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

# Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C000683 et al	3rd Runway Program	5	●		
C100266 et al	Rental Car Facility	6-7	●	✓	
C102030	Stormwater Management Program	8	●		◆
C102038	Apron Pavement Rehabilitation –3	9	●		
C102163	Main Terminal Baggage Screening	10-11	●	✓	✓
C102584	Garage Floor Count	12	●	✓	
C102744	2nd Floor Tenant Improvements	13	●	◆	
C800019	Loading Bridge Utilities	14	●	✓	
C800020	Trash Handling & Recycling System	15	●		
C800034	North Expressway Relocation	16	●	◆	
C800036	Parking Garage 4th Floor Improvements	17	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	18	●	✓	
C800061	Main Terminal South Sub Low Volt	19	●	✓	
C800071	Consolidated Warehouse	20	●	✓	
C800095	Alaska Air 2 Step Ticket Counter	21	●	✓	
C800105	Airport Owned Gate Infrastructure	22	●	◆	
C800107	C4 UPS System Improvements	23	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	24	●		
C800112	Runway 16C/34C Panel/Joint Sealant	25	●		
C800144	Security CCTV System Improvements	26	●	✓	
C800146	RMU/Kiosk Concession Program	27	●	✓	
C800147	Concessions Renewal/Replacement	28	●	✓	
C800148	GML Arrivals Hall Concessions	29	●	✓	
C800157	Concessions Flooring	30	●	✓	
C800167	Runway 16L/34R Reconstruction	31	●		
C800170	Connect C1 BHS to C88 BHS	32	●		
C800237	Renew/Replace 42 Escalators	33	●	✓	
C800238	Central Plant Pre-Conditioned Air	34	●	✓	
C800239	Fire Piping	35	●	◆	✓
C800249	2nd Floor HVAC	36	●	◆	
C800254	Aircraft RON Parking Post Office Site	37	●		
C800274	8th Floor Weather Proofing	38	●		
C800276	Common Use Equipment Expansion (CUSE)	39	●		
C800286	South AOA Fence Replacement	40	●		
C800336	South Satellite Delta Sky Club Extension	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	T-115 Dock Reconstruction	54	●	✓	✓
C800085	T-30/T-91 Program	55-56	●	✓	✓
C800114	P-66 Bag. Corridor & Pass. Screening	57	●	✓	
C800121	T-18 S. Fendering	58	●	✓	
C800123	T-5 Crane Spreader Replacement	59	●	◆	
C800182	NH Island Mooring Dolphins (4)	60	●		
C800264	T-10 Interim Redevelopment	61	●	◆	
C800273	T-91 Mobile Gangways	62	●		
C800343	T-91 RD Pavement Entry & Guard Shack	63	●	◆	
C800347	T-46 Upgrade Yard Lighting	64	●		

WP Number	Project Title	Page	Overall Project Status	Schedule	Budget
E102007	East Marginal Way Grade Separation	65	●	✓	✓
E103705 et al	T-46 ZPMC Gearboxes	66	●		
E103835 et al	T-5/T-18 Maintenance Dredging	67	●	✓	✓
E104011 et al	T-25/P-28/T-46 Barge Layberth Improvements	68	●		
Multiple Expense	Water/Sewer Meter Upgrade	69	●		

## Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C001706 et al.....	SBM Renewal and Replacement .....	70 .....		✓	
C800070 .....	T-102 HVAC Renewal/Replacement .....	71 .....		✓	
C800125 .....	C15 Sewer Line Upgrades.....	72 .....		✓	
C800133 .....	T-86 Grain Facility Modernization (Phase I).....	73 .....			
C800136 .....	FT South Wall Reconstruction Phase VI.....	74 .....			
C800175 .....	MIC Central SeaWall Replacement.....	75 .....			
C800298.....	T-91 Watermain Replacement.....	76 .....			
C800386.....	FT NW Dock E. Fender System Replacement.....	77 .....			

## Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C800003.....	Maximo Enterprise Implementation.....	78 .....			
C800066.....	Parking System Consolidation .....	79 .....		✓	
C800119.....	Marine Domain Awareness .....	80 .....		✓	
C800319.....	Port of Seattle Internet Redesign.....	81 .....		✓	
C800320 .....	External Sharepoint .....	82 .....		✓	
C800321 .....	Enterprise Project Cost Management .....	83 .....		✓	
C800322 .....	Records and Document Management .....	84 .....			
C800326 .....	Business Continuity .....	85 .....			
C800397 .....	Port Roster .....	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:** \$931,940,984  
**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

The Pond M portion of the 2010 stormwater improvements has been delayed until the 2011 construction season. Soil investigations revealed the presence of organic and loose soils necessitating additional design and analysis. Site preparation and utility work will continue as planned.

### Schedule

The 2010 construction project was advertised in the first quarter with construction of the 2010 work to be completed in the fall.

### Budget

Reduced budget by \$155,540,000 to the current budget of \$931,940,984. Two work projects were changed from an Asset to an Expense totaling \$25,942,000. To date, \$615,388,000 of construction has been completed on the overall program.

### Change Order

Zero change orders have been executed during this period.

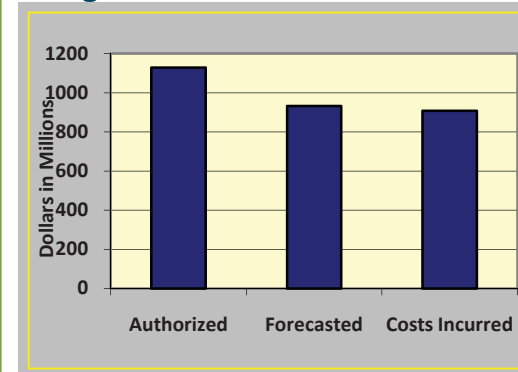
### Risks

No risks were identified at this time.

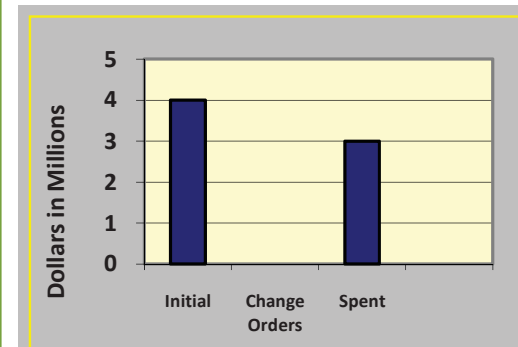
### Budget Transfers

To Expense \$25,942,000

### Budget/Costs Incurred



### 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  
 264 Change Orders  
 Total Change Orders Amount: \$14,832,394

## Significant Developments

Construction is progressing well on every aspect of the RCF. The concrete structure continues in four sections at various levels. One section is complete to the fifth floor and work on the Customer Service Building began. 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 workers 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 Compressed Natural Gas (CNG) facility, and completed the 100% design for ORI and advertised for construction bids on March 10<sup>th</sup>.

## 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.

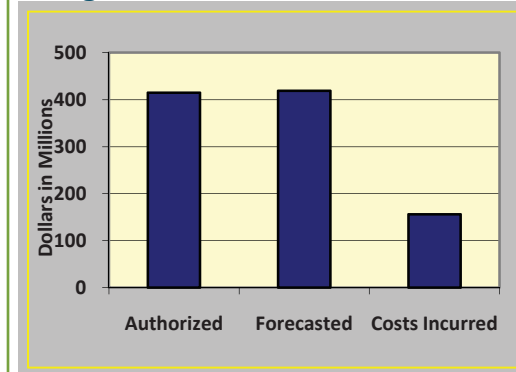
## Budget

Customer Finance Charge (CFC) revenues continue to run lower than planned due to the economy. The program forecast is within the approved budget and authorization.

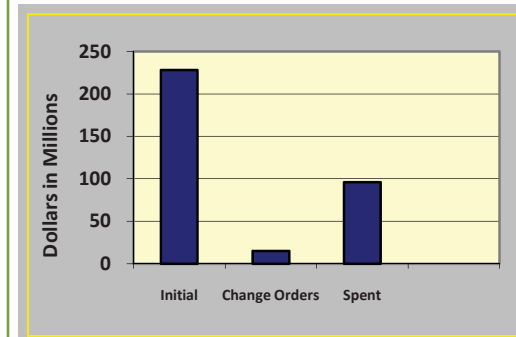
## Change Order

91 change orders were issued this quarter in the amount of \$3,247,117.

## Budget/Costs Incurred



## Construction Costs



## Photo





## Risks

For RCF, potential risks include timely resolution of larger suspension claims, stacking of trades, quality issues, control of onsite stormwater and site congestion. Turner Construction recently changed key staff positions; this will be managed carefully. For ORI, delay in review by other agencies has impacted design completion and compressed the construction schedule. For BMF, sole source and specification revisions will further delay schedule. Attempting to close the schedule "gap" between completion of RCF and BMF projects for earlier opening.

## Budget Transfers

None this quarter

## 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 19.4%. 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.

## Stormwater Management Program

**Project:** C102030,  
C800026, C800030

**Budget:** \$58,447,234

**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

On Schedule

Under Budget

No Change Orders

Total Change Orders Amount:

N/A

### Significant Developments

The stormwater program (C102030) 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. Water quality treatment upgrades at three project sites are in the 90% design phase.

### Schedule

The new stormwater NPDES permit became effective April 1, 2009. Adaptive management projects will be implemented during the 2010 to 2011 period, and possibly through 2014 depending on water quality monitoring results. The stormwater (C800026) and sanitary sewer (C800030) pipeliner projects, which are not part of adaptive management, have been deferred until later in 2010 or 2011.

### Budget

The budget has been significantly reduced several times since program inception in 2002 due to successful system optimization measures. A \$4,000,000 budget reduction was made in C102030 in the first quarter, and an additional approximate \$6,100,000 reduction will be made in the second quarter.

### Change Order

None.

### Risks

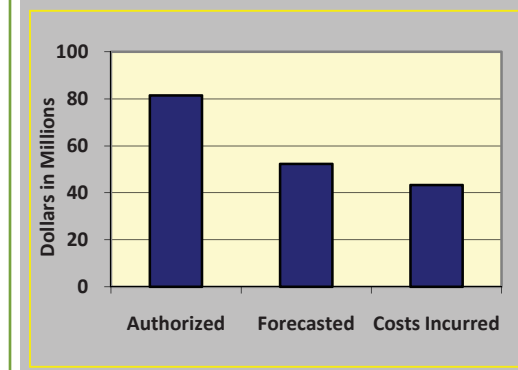
Additional adaptive management facilities or upgrades may be required beyond those currently being planned, depending upon future water quality monitoring results.

### Budget Transfers

To Savings \$4,000,000

## 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.

### Status Snapshot

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

### Significant Developments

Approximately 70 concrete panels will be replaced in the 2010 Apron Replacement Contract. Construction bids will be opened in the second quarter of 2010.

### Schedule

The 2010 project is scheduled to start construction in Mid-May and to be completed in July.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

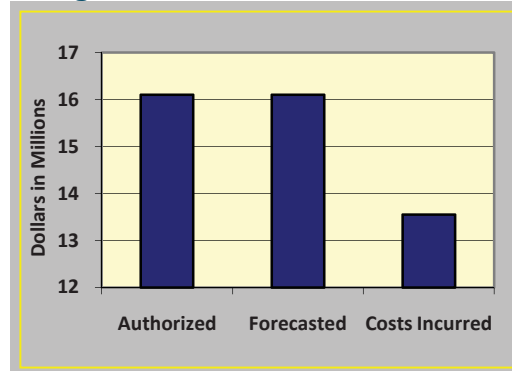
### Risks

No risks have been identified at this time.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

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 4Q 09  
 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> 2009. 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.

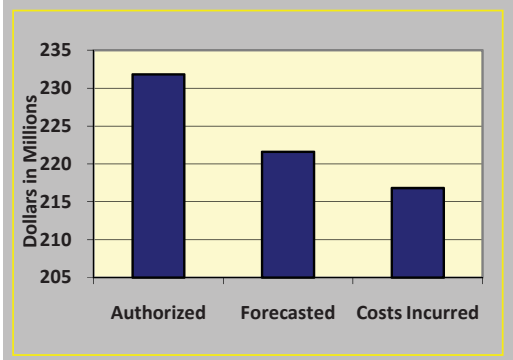
### Risks

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:** Close Out  
**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. This will be the last quarterly report for this project.

## Schedule

Project has been completed.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None

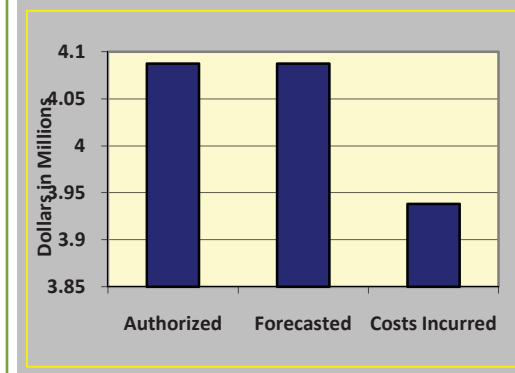
## Risks

None identified at this time.

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Photo





## 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

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

### Significant Developments

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

### Schedule

The remaining work is now scheduled for late 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None.

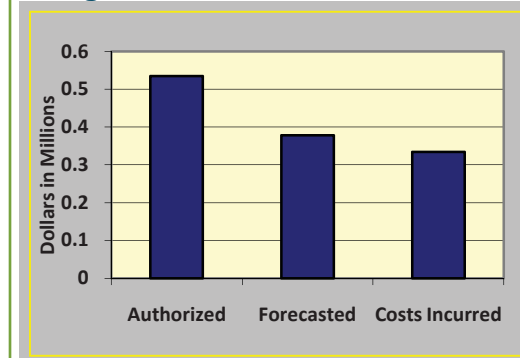
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable





## Loading Bridge Utilities

**Project:** C800019  
**Budget:** \$9,385,000  
**Phase:** Design  
**Start:** 06/28/2007  
**Completion:** TBD

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 was completed and submitted to the Airport Building Department for review, and a permit was granted. The project was then suspended.

The project has been re-initiated and 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 will be updated when the new contract is finalized.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None.

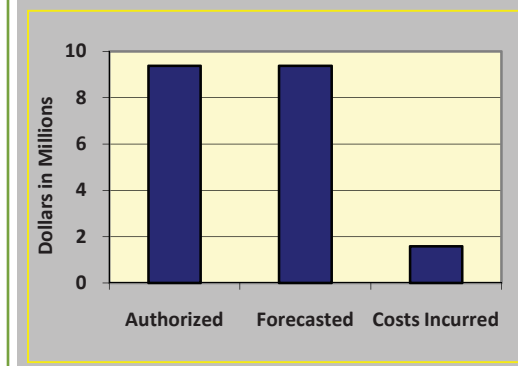
## Risks

The project budget could increase, due to the design being placed on hold and restarting at 90% and potential increases in the construction market.

## Budget Transfers

None this quarter.

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Trash Handling & Recycling System

**Project:** C800020  
**Budget:** \$1,612,000  
**Phase:** Close Out  
**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  
 9 Change Orders  
 Total Change Orders Amount:  
 \$28,468

### Significant Developments

Project is now complete except for close out. All major airlines are utilizing the six new sites. Each site has one trash and one recycling compactor and all compactors are remotely monitored and emptied when they are nearing 100% full.

### Schedule

Project close out is under way.

### Budget

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

### Change Order

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 was completed in February 2010.

### Risks

None identified at this time.

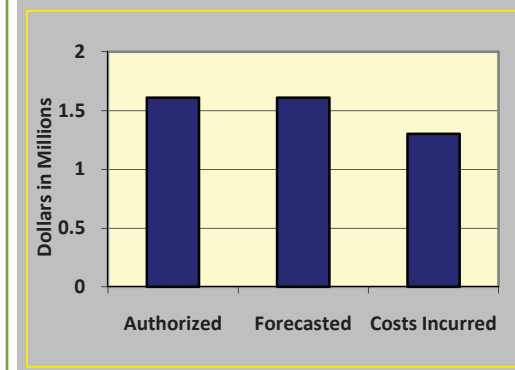
### Budget Transfers

None this quarter.

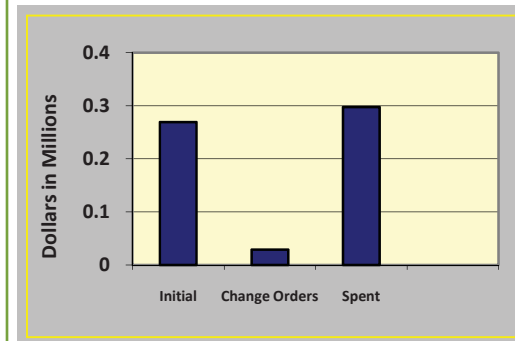
### Cost of Construction Growth

Three electrical changes during construction affected the project's costs. At Concourse D, the home run conduit proposed for re-use did not exist in the field, so the project installed new conduit; the Ethernet converters specified for the fiber conversion were changed to analog to accommodate the Port's existing communication system; and fusible disconnect switches were added at all twelve trash compactors for safety and maintenance reasons.

### Budget/Costs Incurred



### Construction Costs



### Photo



## North Expressway Relocation

**Project:** C800034  
**Budget:** \$110,487,700  
**Phase:** Construction  
**Start:** 07/27/2004  
**Completion:** 03/31/2012

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

### Status Snapshot

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

## Significant Developments

The work in the main contract includes reconstruction of the North Airport Expressway and included light rail transit components. This work is complete, with only plant establishment remaining. The intelligent transportation management system has been implemented and only an upgrade to resolve a server issue remains. Advertisement occurred and award is pending for the final paving, landscaping and reclamation contract.

## Schedule

The main contract received substantial completion in August 2008 and only plant establishment remains. A contract for final paving, landscaping, and reclamation will be awarded in the second quarter, and is planned to be complete in early 2011, followed by a first year plant establishment period to be complete in early 2012. This is a delay from the original schedule due to a two month delay in the advertisement process.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

No change orders were issued this quarter.

## Risks

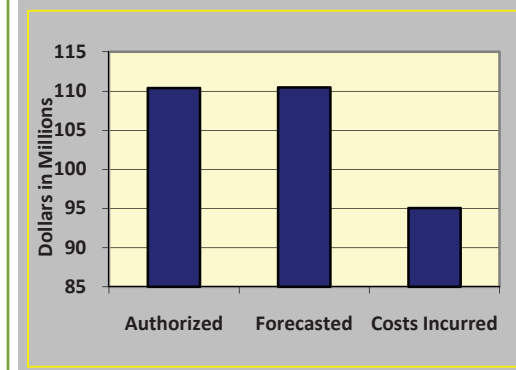
None identified at this time.

## Budget Transfers

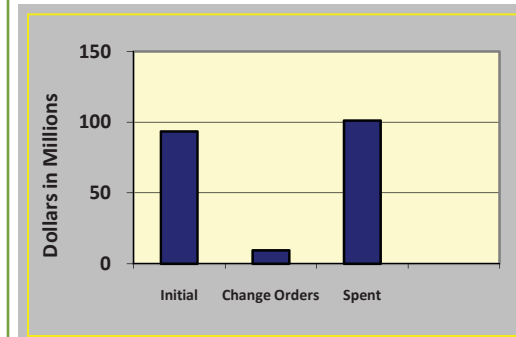
None this quarter.

## 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  
 33 Change Orders  
 Total Change Orders Amount:  
 \$275,128

### 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 4th 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 complete for the walkway and the pedestrian bridge. MUFIDS (Multiple User Flight Information Display System) will be installed in the second quarter of 2010. CUSS (Common Use Self Service) units were installed during the first quarter of 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

24 change orders were issued for the walkway this quarter in the amount of \$146,206.

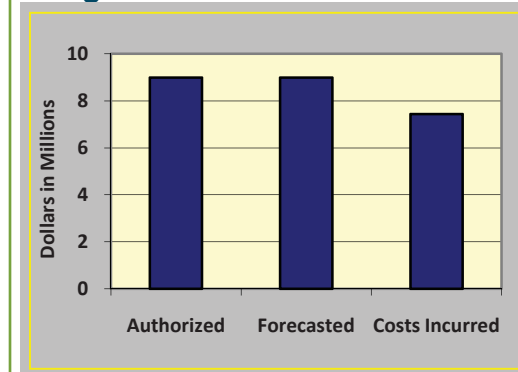
### Risks

None

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



### Photo



## Aircraft Rescue & Fire Fighting Station Upgrade

**Project:** C800042  
**Budget:** \$4,972,000  
**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  
 24 Change Orders  
 Total Change Orders Amount:  
 \$148,871

### Significant Developments

The contractor and construction management team could not negotiate a satisfactory credit for the waterproofing so that item has been placed back on the punchlist.

### Schedule

The project is substantially complete, but the punchlist will not be resolved until Summer 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Five change orders were issued this quarter in the amount of \$20,571.

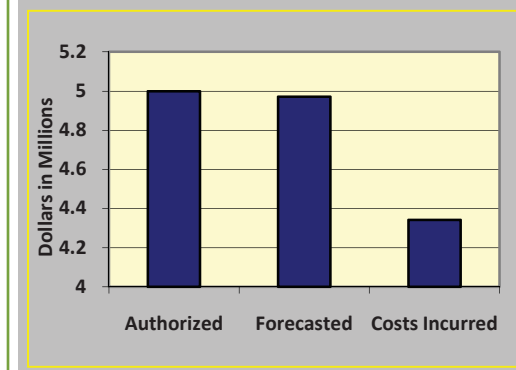
### Risks

Contractor and Port costs to perform tower waterproofing may exceed the amount originally budgeted for this scope.

### Budget Transfers

To C102066 (Art Pool) \$28,000

### Budget/Costs Incurred



### Construction Costs





## 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 changed from 100% to 90% complete. Port staff is in the process of reviewing the Consultant's proposed Service Agreement and Service Directive, and should be completed in the second quarter of 2010.

### Schedule

The project was reactivated on June 24, 2009 and is in the process of determining the scope of work, schedule and final design budget. Expect to remobilize the Design Consultant late in the second 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. This area of the Main Terminal is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions.

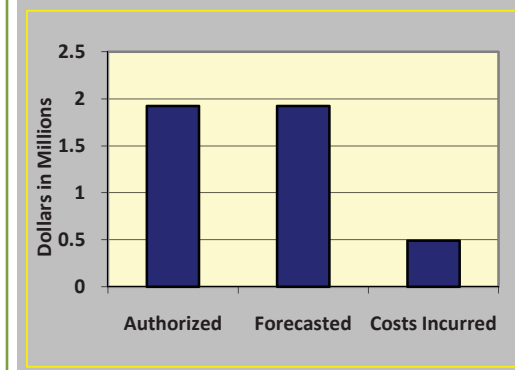
It is not known when the construction will proceed. There may be an impact on project costs due to changes in market conditions at that time.

### Budget Transfers

None this quarter.

## AIRPORT

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Consolidated Warehouse

**Project:** C800071  
**Budget:** \$9,300,000  
**Phase:** Close Out  
**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  
 30 Change Orders  
 Total Change Orders Amount:  
 \$790,565

## Significant Developments

Project is complete and in close out, with the building open for use and in operation.

## Schedule

The project had 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. Nearly all of these issues have been resolved.

## Budget

The project went to Commission for an additional authorization of \$300,000 in February. The project forecast is within the approved budget and authorization.

## Change Order

Seven change orders were issued this quarter in the amount of \$68,517.

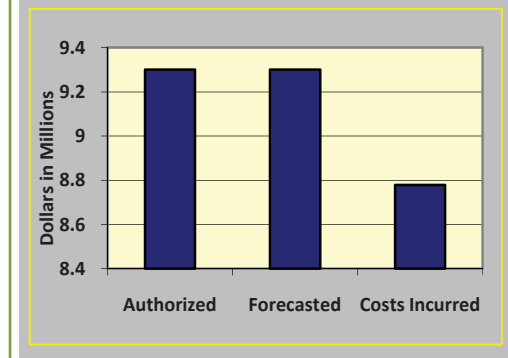
## Risks

None

## Budget Transfers

From C800152 (Non Aeronautical New Projects) \$300,000

## 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:** 02/13/2009

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

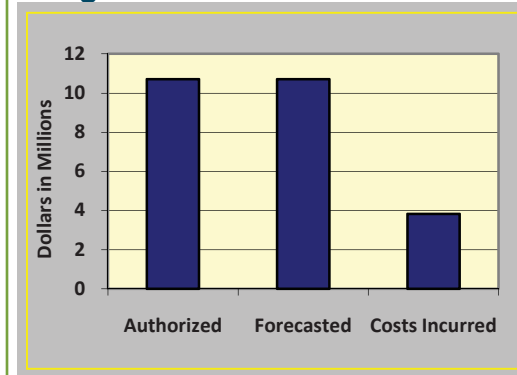
### Risks

None identified 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:** 3/31/2010

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

### Status Snapshot

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

## Significant Developments

Installation of the two remaining loading bridges in this phase of the project is complete.

## Schedule

The two remaining loading bridges were installed ahead of schedule.

## 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

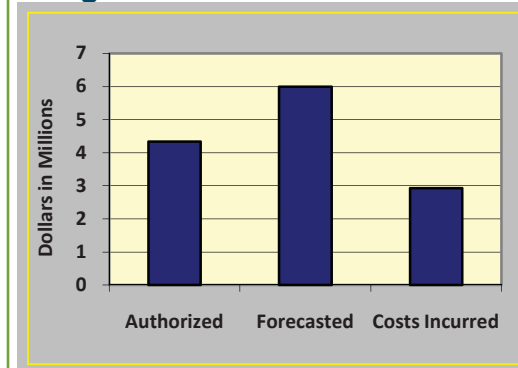
## Risks

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 replace existing UPS System, including batteries, with a new new system located in 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 changed from 100% to 90% complete. Port staff is in the process of reviewing the Consultant's proposed Service Agreement and Service Directive, and should be completed in the second quarter of 2010.

### Schedule

The project was reactivated on June 24, 2009 and is in the process of determining the scope of work, schedule and final design budget. Expect to remobilize the Design Consultant late in the second quarter of 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None.

### Risks

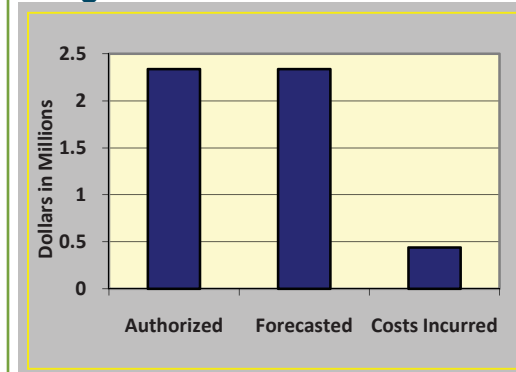
The C4 center is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions.

It is not known when the construction will proceed as this is specialized equipment and complex and requires rigorous testing during the commissioning phase.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Garage Escalator & A-Bank Elevator Upgrade

**Project:** C800109  
**Budget:** \$7,315,000  
**Phase:** Construction  
**Start:** 09/11/2007  
**Completion:** 02/28/2011

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  
 13 Change Orders  
 Total Change Orders Amount:  
 \$95,477

### Significant Developments

A-Bank consists of seven elevators. Work on four elevators is complete with three elevators in service and one elevator temporarily out of service pending State inspection. Work on the remaining three elevators is nearing completion. A sole source contractor acquisition was approved for the garage escalator project with a contract in preparation.

### Schedule

Substantial completion and in-service of all A-Bank elevator work is scheduled for the end of May 2010. Change order work regarding elevator electrical equipment is expected to occur in June. The garage escalator construction contract is expected to be executed in late June 2010 with project duration of 8 months.

### 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 \$42,477.

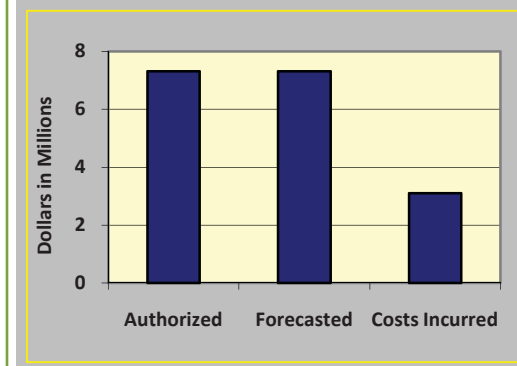
### Risks

None identified at this time.

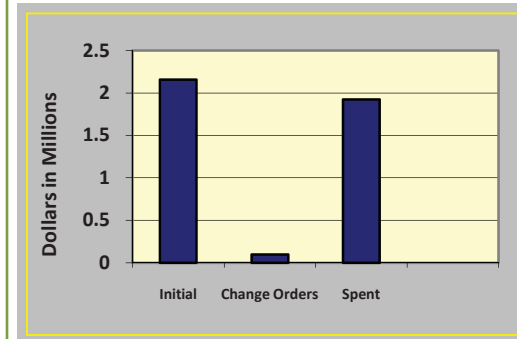
### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs



## 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. Construction bids will be opened in early second quarter.

### Schedule

The 2010 project is scheduled to start construction in July and be complete in September.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

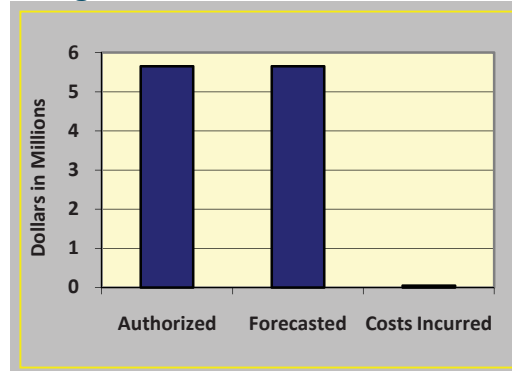
### Risks

No risks have been identified at this time.

### Budget Transfers

From C102166 (Aeronautical Renewal/Replacement) \$3,235,000

### Budget/Costs Incurred



### Construction Costs

None

### 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 complete. The Port and TSA are evaluating follow on work.

### Schedule

Project completion occurred in March 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable.

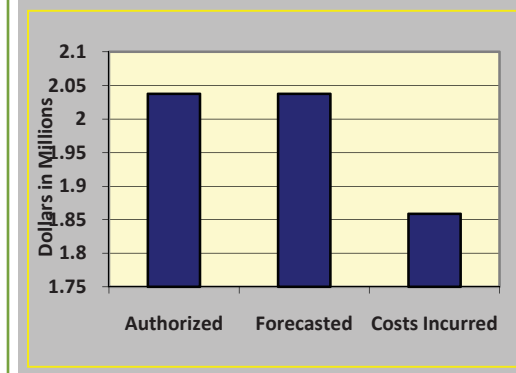
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## RMU/Kiosk Concession Program

**Project:** C800146  
**Budget:** \$1,209,000  
**Phase:** Construction  
**Start:** 11/20/2007  
**Completion:** 2/29/2010

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

**Status Snapshot** **Prior Report**  
 Delayed Schedule 4Q 09  
 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 early April.

### 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, which was previously reported. 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

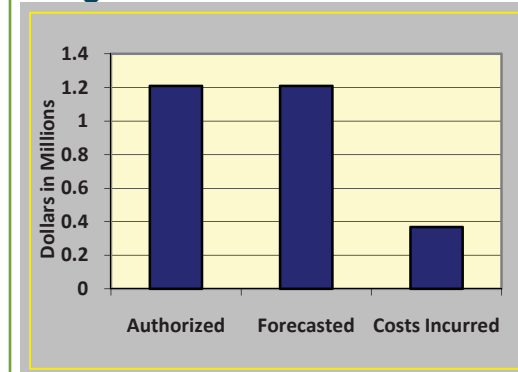
### Risks

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 schedule has slipped due to the economic climate. The sponsor is re-evaluating the need to upgrades to all of the originally proposed spaces. Project will return to Commission in late June or early July for authorization to advertise and construct.

### 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.

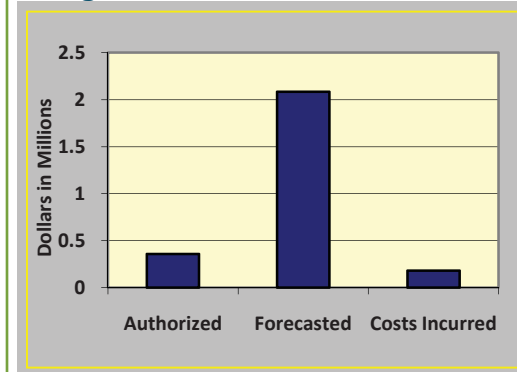
### Risks

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** **Prior Report**  
 Delayed Schedule 4Q 09  
 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

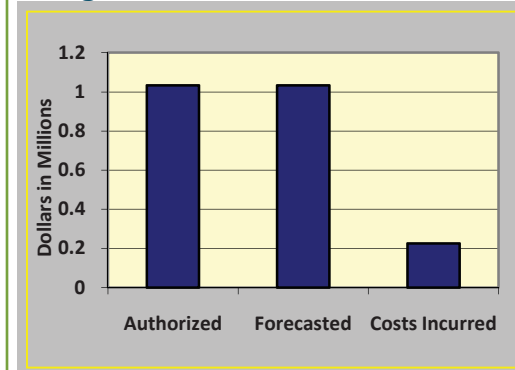
### Risks

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

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not applicable

### Location



## Concessions Flooring

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

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

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

## Significant Developments

All work is completed.

## Schedule

The project is complete.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

Four change orders issued this quarter closing out previously issued Not to Exceed change orders resulted in a net decrease of \$32,139.

## Risks

None identified at this time.

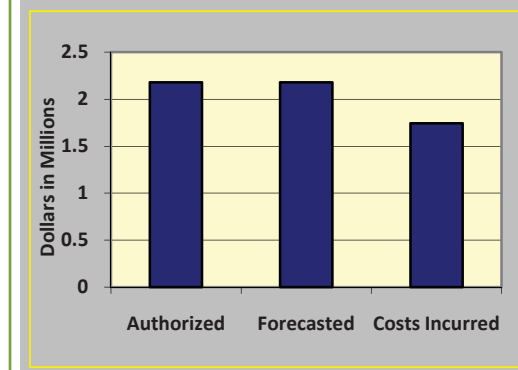
## Budget Transfers

None this quarter

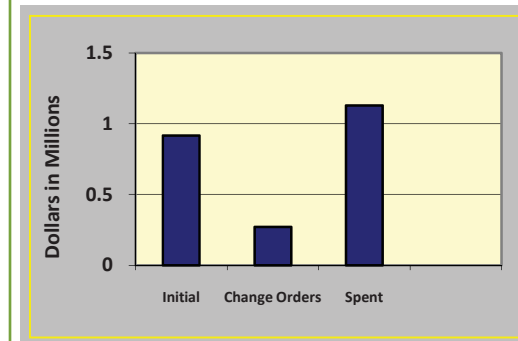
## Cost of Construction Growth

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 required additional demolition, regulated materials removal, and restoration of existing conditions.

## Budget/Costs Incurred



## Construction Costs



## Photo



**AIRPORT**

## Runway 16L/34R Reconstruction

**Project:** C800167  
**Budget:** \$73,490,000  
**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  
 26 Change Orders  
 Total Change Orders Amount:  
 \$604,117.41

### 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. One work project was changed from an Asset to Expense totaling \$1,510,000.

### Change Order

Two change orders for a total of \$74,661.11 have been executed during this period. None involved extension of the contract time.

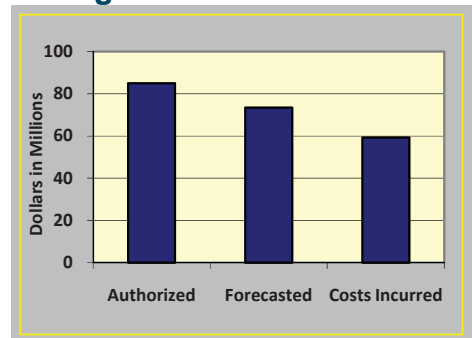
### Risks

No risk have been identified at this time.

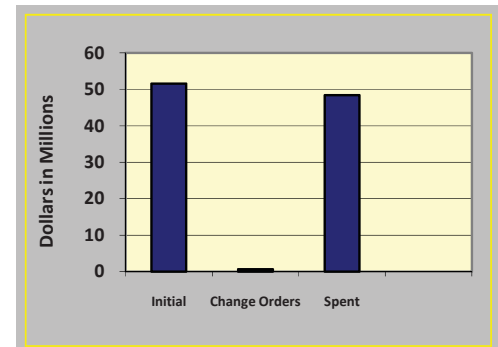
### Budget Transfers

To Expense	\$1,510,000
------------	-------------

### Budget/Costs Incurred



### Construction Costs



### Photo





## Connect C1 BHS to C88 BHS

**Project:** C800170  
**Budget:** \$3,032,000  
**Phase:** Construction  
**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 100% design is complete. The project received Commission authorization for construction funding on March 23, 2010.

### Schedule

Currently the project is on schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable

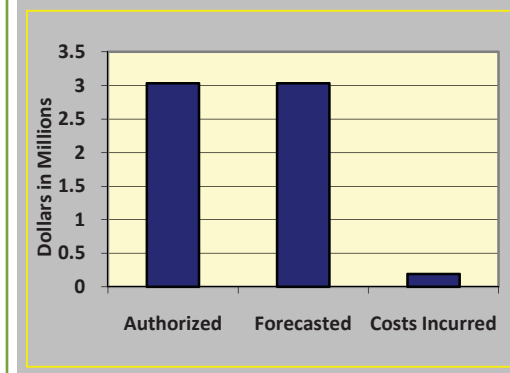
### Risks

None identified at this time.

### Budget Transfers

From C102165 (Aeronautical New Projects)	\$232,000
--	-----------

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Renew/Replace 42 Escalators & 2 New 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, two new escalators 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. Commission approval to advertise/request for qualification is scheduled for April 2010 with advertisement in May 2010.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to award for construction will be requested following the review of the proposal documents and selection of a firm.

### Change Order

None

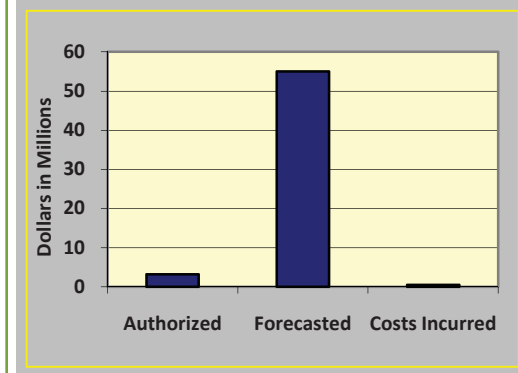
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Central Plant Pre-Conditioned Air

**Project:** C800238  
**Budget:** \$40,600,000  
**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 Port of Seattle performed a Value Engineering process and incorporated the design changes into the documents. The 90% construction documents have been submitted.

### Schedule

The negotiation process took longer than anticipated and the project is approximately two months behind for completing the construction documents; however, coordination with the FAA is complete and the project is on track for the current funding schedule. We anticipate advertising for bids in June of 2010.

### Budget

The budget was increased to \$40,600,000. The Port's commitment increased to \$14,870,000. Authorization of construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

### Change Order

None

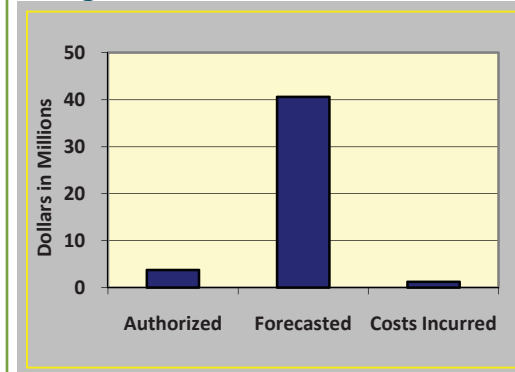
### Risks

The schedule is tied to Voluntary Airport Low Emissions (VALE) funding.

### Budget Transfers

From C102165 (Aeronautical New Projects)                      \$7,240,000

### Budget/Costs Incurred



### Construction Costs

Not applicable



## Fire Piping Upgrades - Main Terminal

**Project:** C800239  
**Budget:** \$1,450,000  
**Phase:** Close Out  
**Start:** 09/23/2008  
**Completion:** 03/24/2010

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 4Q 09  
 Under Budget 4Q 09  
 1 Change Orders  
 Total Change Orders Amount:  
 (\$10,000)

### Significant Developments

Project is complete and in close out. Substantial completion was issued on March 24, 2010.

### 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 \$700,000.

### Change Order

None

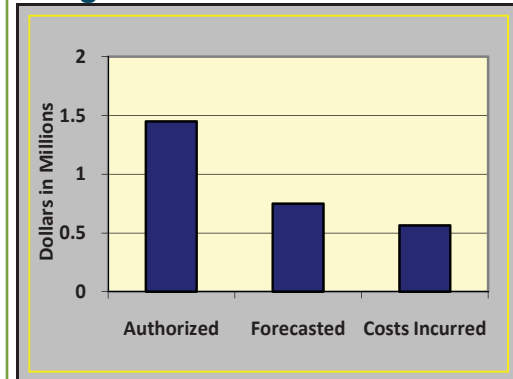
### Risks

None identified at this time.

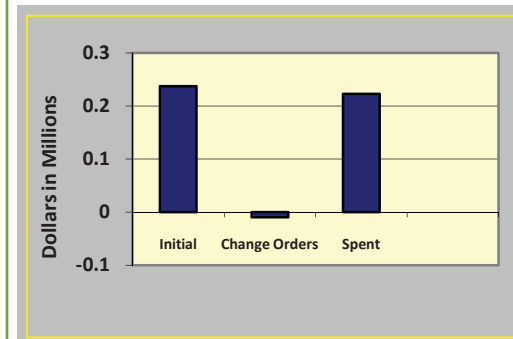
### Budget Transfers

To C102166 (Aeronautical Renewal/Replace) \$50,000

### Budget/Costs Incurred



### Construction Costs



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

**Project:** C800249  
**Budget:** \$1,700,000  
**Phase:** Construction  
**Start:** 03/25/2008  
**Completion:** 04/09/2010

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 is now scheduled to be complete April 9, 2010.

### Schedule

Construction contract was extended an additional two weeks to April 9, 2010 due to contractor's incorrect installation of structural supports. Deficiencies were found during the punchlist walkdown. The contractor required additional time for fabrication, installation, and re-insulating the affected areas.

### Budget

Budget increase of \$203,000 was approved by the Commission on March 23, 2010.

### Change Order

None

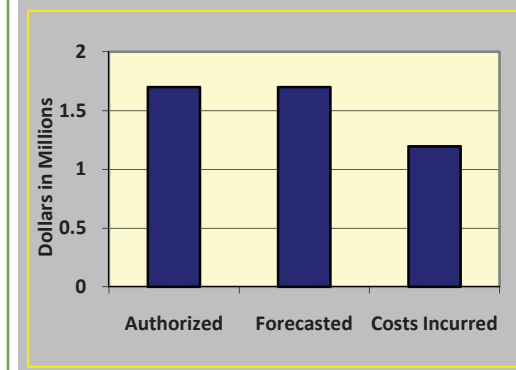
### Risks

None identified at this time.

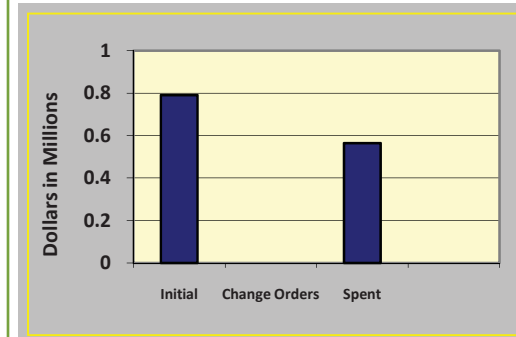
### Budget Transfers

From C102166 (Aeronautical Renewal/Replace)      \$203,000

### Budget/Costs Incurred



### Construction Costs



## Aircraft RON Parking USPS Site

**Project: C800254**  
**Budget: \$43,900,000**  
**Phase: Design**  
**Start: 04/05/2009**  
**Completion: 06/30/2013**

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

### Status Snapshot

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

### Significant Developments

This project completed the lease buyout negotiation with the USPS and is scheduled for lease termination in 2010. A new one year lease with Customs and Border Patrol (CBP) will extend into 2011. Design efforts for the demolition of the Air Mail Center including the design for minimal site improvements allowing for temporary uses and amenities, and 15% design will start in Summer 2010.

### Schedule

Abatement and demolition of the USPS Building is scheduled to start second quarter of 2011. No current time frame for construction of a permanent hardstand has been set.

### Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to award for construction will be requested following the review of the proposal documents and selection of a firm.

### Change Order

None.

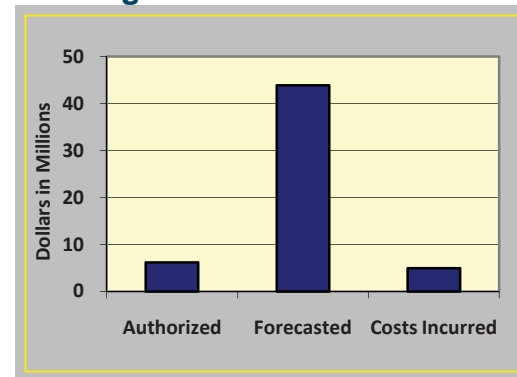
### Risks

No risks identified at this time.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## 8<sup>th</sup> Floor Weatherproofing

**Project:** C800274  
**Budget:** \$13,000,000  
**Phase:** Planning  
**Start:** 03/23/2010  
**Completion:** 03/31/2013

This project includes removal and replacement of the floor covering system on the 8th floor of the STIA parking garage and repair or replacement of expansion joints and flashings.

### Status Snapshot

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

### Significant Developments

Project notebook was completed and presented to the Investment Committee. Commission approved moving to the design phase in late March. Preparing Request for Qualifications for design services. Current plan is to complete design in 2010, bid in first quarter 2011 and construct during the spring/summer of 2011 and 2012.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None.

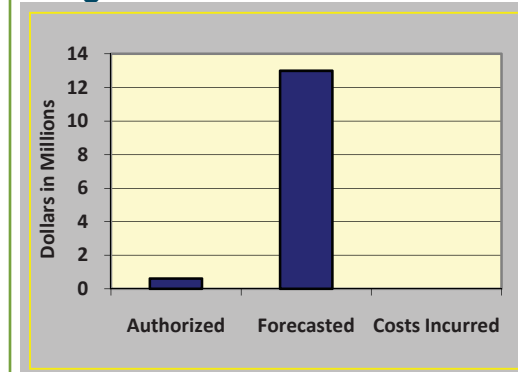
### Risks

This is a weather-dependent project.

### Budget Transfers

To C800153 (Non-Aero Renewal/Replacement) \$2,000,000

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## 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

Procurement of the design consultant 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

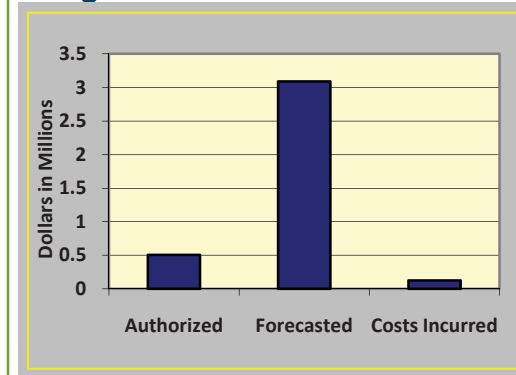
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## South AOA Fence Replacement

**Project: C800286**  
**Budget: \$375,000**  
**Phase: Close Out**  
**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. This will be the last quarterly report for this project.

### 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.

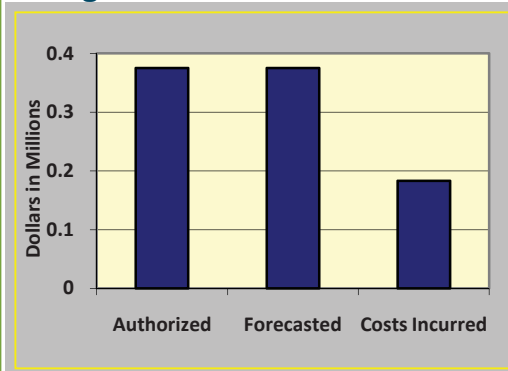
### Risks

No risks have been identified at this time.

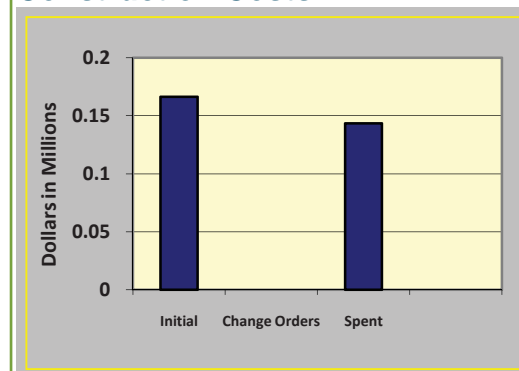
### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs



## AIRPORT



## South Satellite Delta Sky Club Expansion

**Project:** C800336

**Budget:** \$5,440,000

**Phase:** Design

**Start:** July 2010

**Completion:** April 2011

Construction of a new 6,800 square foot Sky Club lounge on the roof of the South Satellite for Delta Air Lines.

### Status Snapshot

On Schedule

On Budget

No Change Orders

Total Change Orders Amount:

N/A

### Significant Developments

Tenant designer is developing 100% design and permit documents.

### Schedule

Construction work is scheduled to begin in the Summer of 2010 and to be complete by Spring 2011.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None.

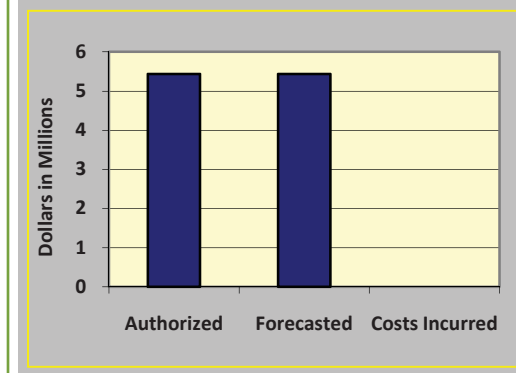
### Risks

None identified at this time.

### Budget Transfers

From C102165 (Aeronautical New Projects) \$1,440,000

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## 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

The project is completed and has been closed out. This will be the last quarterly report for this project.

## Schedule

The project is completed. The Fire Pumper (E-1) is in service.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None

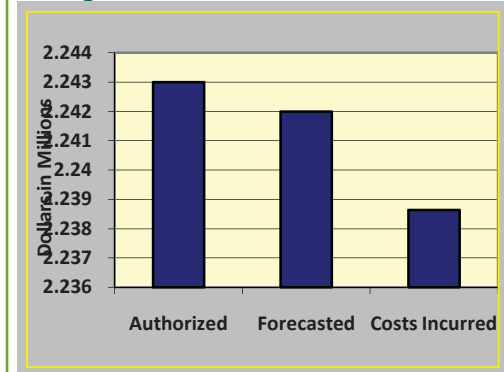
## Risks

None identified at this time.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## AIRPORT

## Fire Vehicles

**Project:** C102396  
**Budget:** \$1,369,000  
**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 executed, Aid vehicle in service beginning July 2010.

## Schedule

Project is completed.

## Budget

The project forecast is within the approved budget.

## Change Order

None

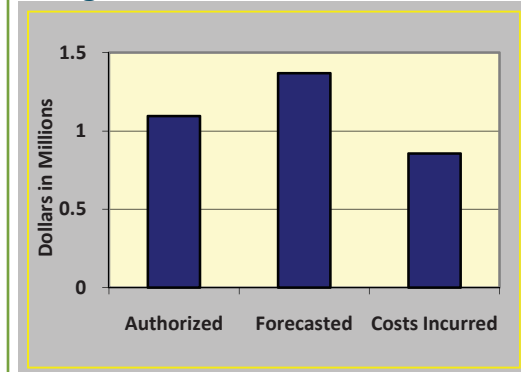
## Risks

None identified at this time.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable



## 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 no more are scheduled until 2012.

### 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

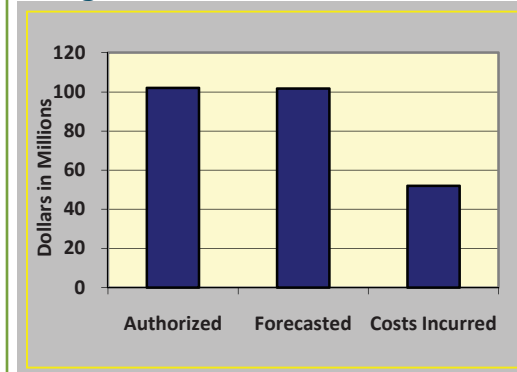
### Risks

None identified at this time.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable.

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

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

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

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

### Significant Developments

The final of three phases is complete. 56 of 59 properties have been acquired and the residents relocated to quieter neighborhoods. Three properties (two single family residences and one 16-unit apartment complex) have been forwarded to our outside legal counsel for acquisition via the condemnation process. Timing of the remaining three properties is dependent on the legal process. Demolition of vacant homes continues.

### Schedule

The project end date is delayed due to the pending court cases and dependent on the length of time the property condemnation process takes to work through the legal system. This does not affect airport or 3<sup>rd</sup> Runway operations.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable

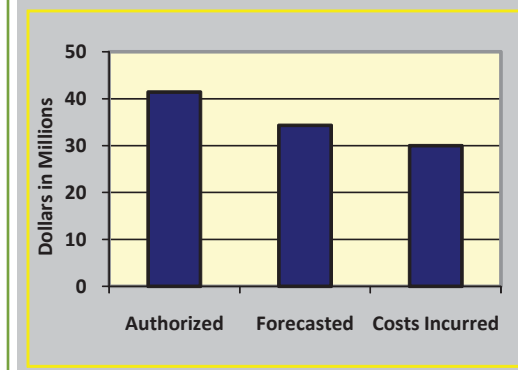
### Risks

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:** 06/17/2010

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. Demolition and site restoration continues. Approximately 50% complete. Regulated materials sampling and testing on-going in preparation for a phased Port Construction Services demolition schedule.

### Schedule

All tenants have been successfully relocated to quieter neighborhoods.

### 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

Regulated materials abatement and demolition costs could be higher than anticipated.

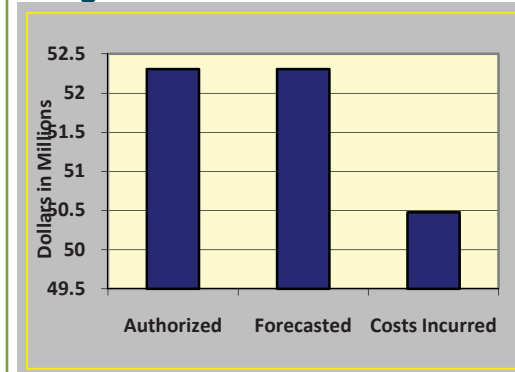
### Budget Transfers

None this quarter.

### Status Snapshot

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

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo







## 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 and 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

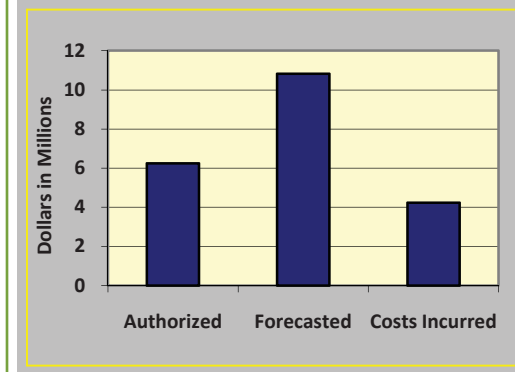
The Highline Community College competes for state funding with other colleges. If they do not receive adequate funding, projects will be delayed. The Port is working with the College to determine estimates for the remaining college buildings that have not been completed.

### Budget Transfers

None this quarter.

## AIRPORT

### 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**    Prior Report  
 Delayed Schedule    4Q 09  
 On Budget  
 No Change Orders  
 Total Change Orders Amount:  
 N/A

## Significant Developments

The Port is researching remaining eligible homes to continue with insulation retrofit. The project is waiting on approval of a new architectural service agreement with the Central Procurement Office.

## Schedule

The project 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

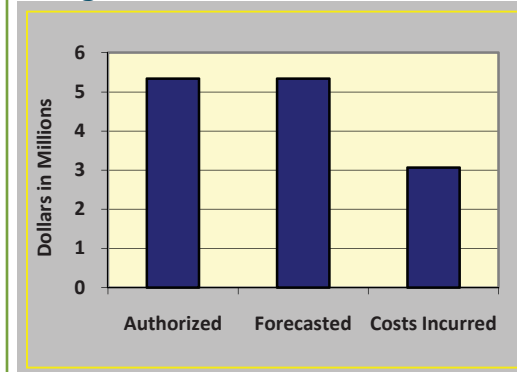
## Risks

There is potential liability associated with egress safety issues.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable.

## Single Family Home Sound Insulation

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

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

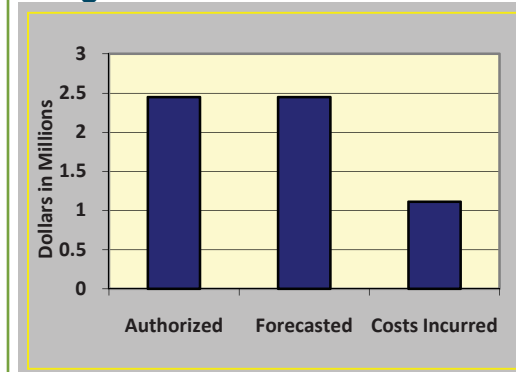
### Risks

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 this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Street Vacations - Des Moines Creek 1

**Project:** C800046  
**Budget:** \$3,850,000  
**Phase:** Implementation  
**Start:** 10/01/2008  
**Completion:** 12/31/2010

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

### Status Snapshot

Delayed Schedule  
 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 December 31, 2010. The Port is still negotiating the agreement with the City of Des Moines, which we expect to complete before the end of the year.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not applicable.

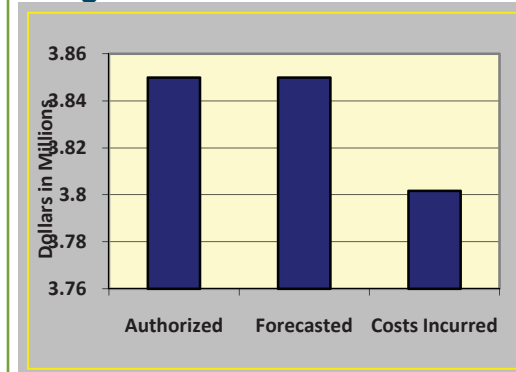
### Risks

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

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Burien Commercial Property Acquisition

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

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

### Status Snapshot

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

### Significant Developments

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

The project forecast is within the approved budget.

### Change Order

None

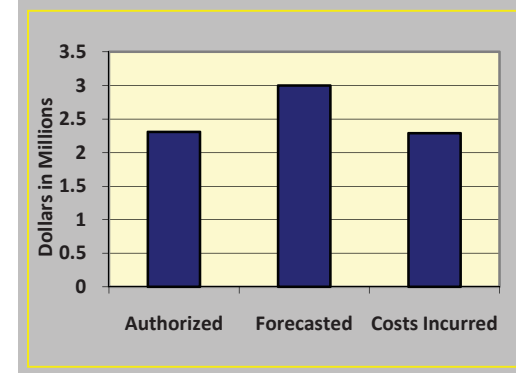
### Risks

None identified at this time.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction

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 first Quarter of 2010.

## Schedule

Schedules vary to meet the tenant's needs.

## Budget

The project forecast is within the approved budget.

## Change Order

None

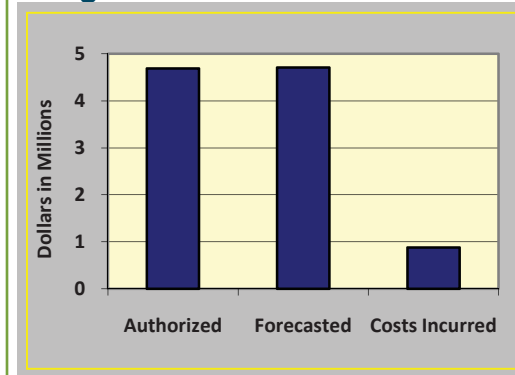
## Risks

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

No changes this quarter.

### 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

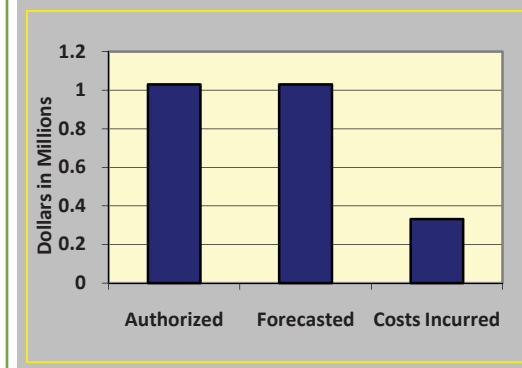
### Risks

Risks have not changed from 3rd Quarter 2008.

### Budget Transfers

Not Applicable

### Budget/Costs Incurred



### Construction Costs

None



## 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  
 29 Change Orders  
 Total Change Orders Amount:  
 \$1,748,865

### Significant Developments

In-water construction was completed in 1Q 2010.

### Schedule

No change from 4Q 2009. Scheduled completion is 2Q 2010.

### Budget

No change this quarter.

### Change Order

Change Order was approved for a tenant requested revision to the Berth 1 Ramp Lifting System. Staff is expecting a claim for unexpected difficulties in driving pipe and sheet pile caused by unanticipated underwater obstructions.

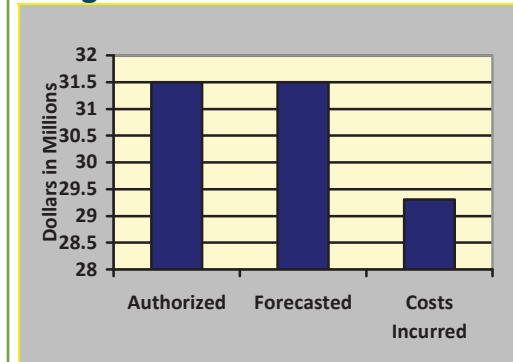
### Risks

Previous schedule risks were addressed. There is budget risk from items associated with the unanticipated underwater obstruction claim.

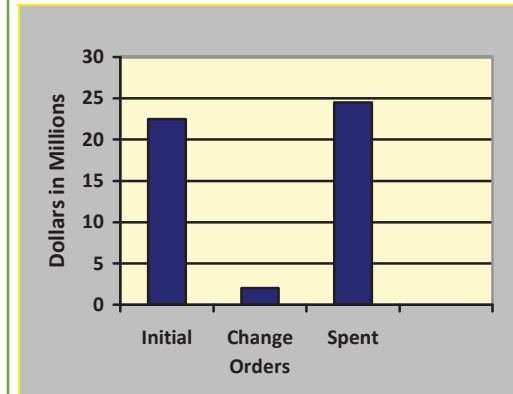
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## 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 Commission authorized staff to proceed in December 2009 to construct new canopies and complete other improvements utilizing remaining project budget. During this quarter, staff completed canopies design and obtained building permit from City of Seattle. Cruise terminal's building entry improvement is complete. Construction of canopies, Customs and Border Protection and other improvements are underway by Port Construction Services and Seaport Maintenance. Cruise Terminal's art planner has completed draft arts plan for terminal's public art.

### Schedule

T91: Targeting completing additional canopies north of the cruise terminal before the 2010 cruise season. Instead of completing some of the new authorized work right after the 2010 cruise season as originally planned, staff will try to complete the work during early 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. Per the Q4, 2009 report, T30 component of the project is in closeout and will no longer be reported.

### Budget

The budget remains stable. Current program budget is \$121,500,000 and the forecast is \$115,900,000.

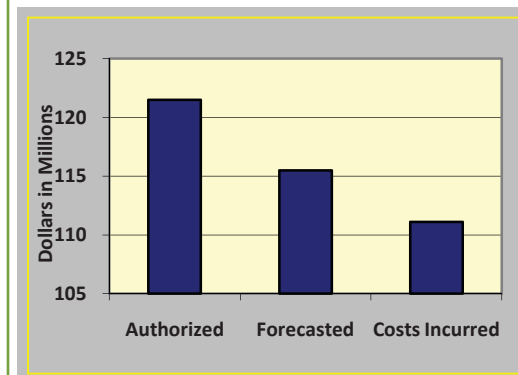
### Change Order

There were no change orders this quarter. Major construction contracts are in closeout.

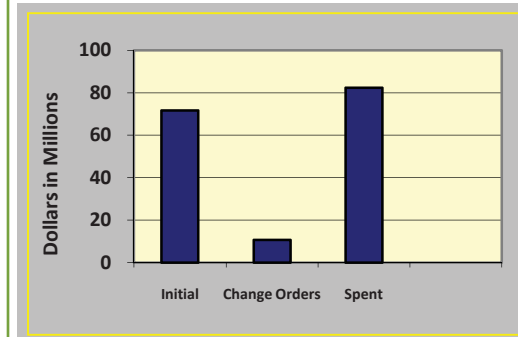
### Status Snapshot

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 major construction contract is in closeout. The cost growth of construction remains as reported in 3Q, 09.

T30 Upgrade – MC-103326 – The major construction contract is in closeout. The cost growth of construction remains as reported in 4Q09.

## Risks

T91: None. Facility is in operation.

T30: None. Facility is in operation.



## 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

Three bids were received and all were determined to be non responsive. The project will be rebid in 2010.

### Schedule

The cruise season has started, as such construction will be postponed until 4Q 10.

### Budget

None

### Change Order

None

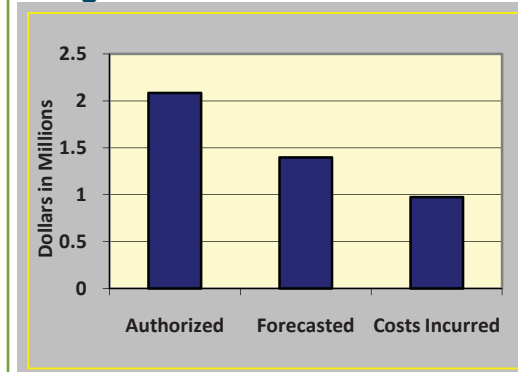
### Risks

The biggest risk is that we may not get bids again but we are mitigating this risk by reevaluating the bid documents and giving the contractors ample time to purchase the materials and do the construction. Potential risk to schedule with the rebid.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## Terminal 18 South Fender Improvements

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

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

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    4Q 09  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Commission authorized for the replacement of 800' of the fender system.

### Schedule

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

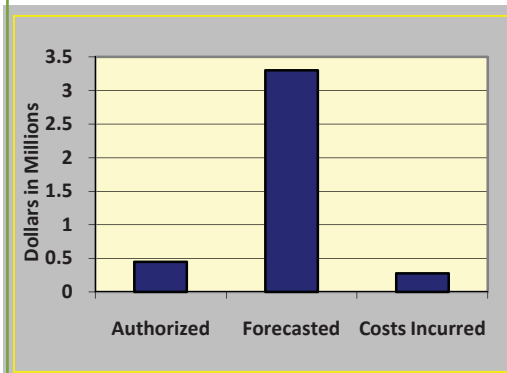
### Risks

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 1Q 10  
 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 3Q 2010.

### Schedule

Delivery was delayed from 1Q 2010 to 3Q 2010.

### 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

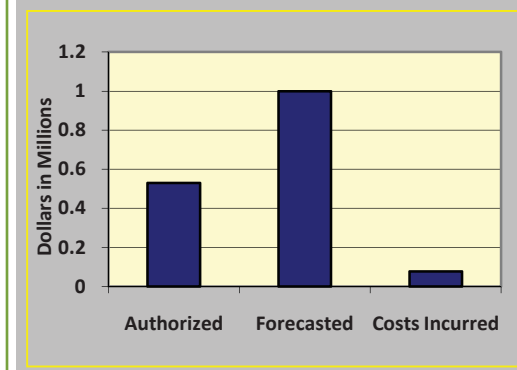
### Risks

None

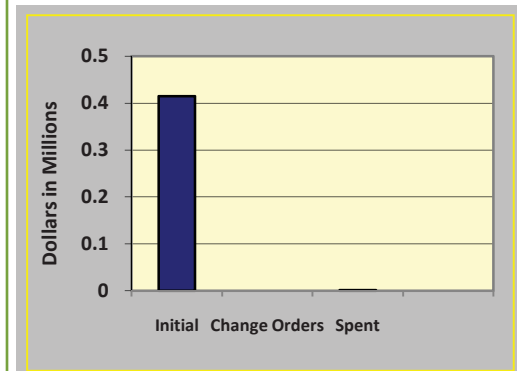
### Budget Transfers

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

Purchased preliminary design from Crowley Maritime. Executed design contract for completion of bid package.

### Schedule

Project is still on schedule to be completed within the 2010-11 permit fish window. Commission construction authorization request expected in 2<sup>nd</sup> quarter of 2010.

### Budget

Revised construction estimate significantly higher than originally estimated due mainly to increases in material cost estimates. Staff is verifying estimates, and will verify financial performance with investment committee before returning to Commission.

### Change Order

None

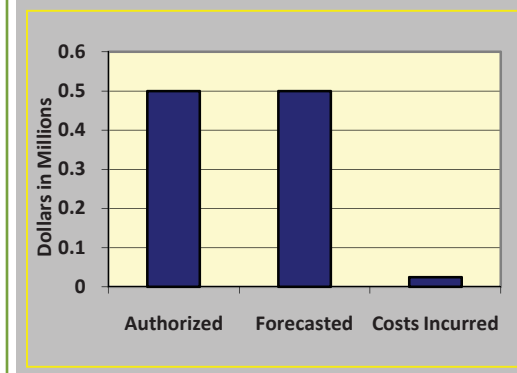
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not applicable



## 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 10  
 On Budget  
 No Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

In 4Q 2009, submitted revised design and permit documents to the City of Seattle, State and Federal Agencies. During 1Q 2010 staff addressed questions from the agencies and continued work on completing the design documents. Permit review is progressing and staff expects permits late in the 2Q 2010.

### Schedule

Completion of the project, contingent on permit approval, is scheduled for 4Q 2010. This a three month delay.

### Budget

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

### Change Order

None

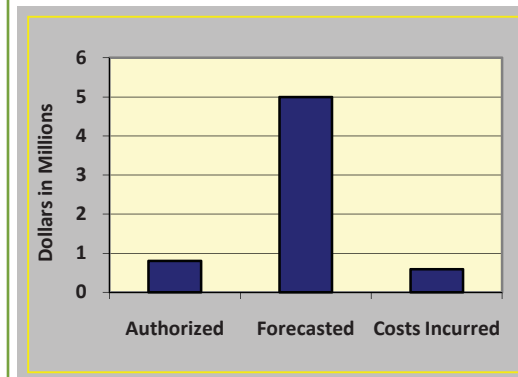
### Risks

Schedule delays

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## 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 Smith Cove Cruise Terminal

### Status Snapshot

On Schedule  
 On Budget  
 5 Change Orders  
 Total Change Orders Amount:  
 \$557,536

### Significant Developments

Successfully negotiated and executed vessel walkway retrofit change order. Design and retrofit work is complete. Systems are ready for the 2010 cruise season.

### Schedule

Systems are under an 18 month warranty.

### Budget

Project is on budget.

### Change Order

One change order issued during 1st Quarter 2010.

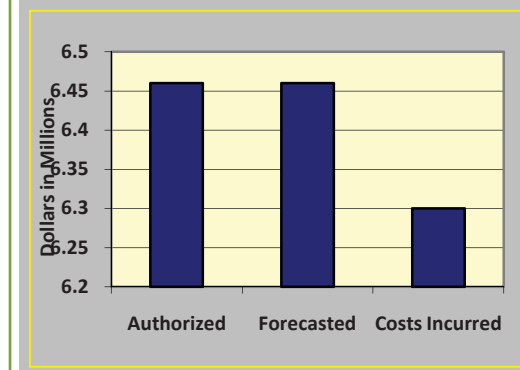
### Risks

None

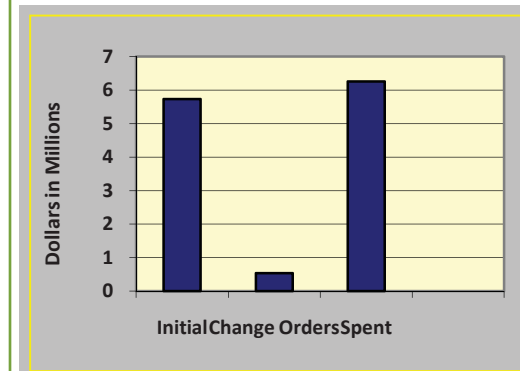
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



### Photo





## T91 RD Pavement Entry & Guard Shack

**Project:** C800343  
**Budget:** \$138,000  
**Phase:** Design  
**Start:** 12/18/09  
**Completion:** 5/1/2011

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

### Status Snapshot

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

### Significant Developments

Project design is in progress.

### Schedule

Project design is being delayed to address new permit requirements. Design will resume late spring with construction scheduled right after 2010 cruise season.

### Budget

Project is currently on budget.

### Change Order

None

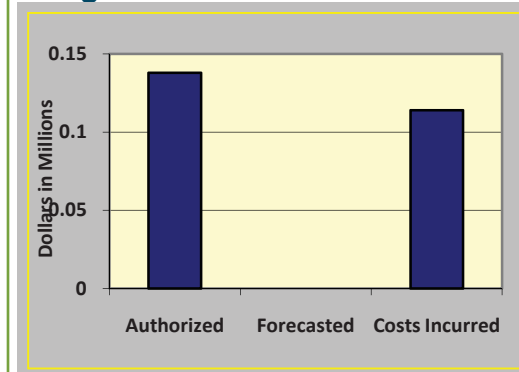
### Risks

Paving is weather dependent and paving window is somewhat limited after cruise season, before cold weather sets in.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## 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

Purchase package complete and ready for advertisement in Second Quarter.

### Schedule

On schedule

### Budget

No change

### Change Order

None

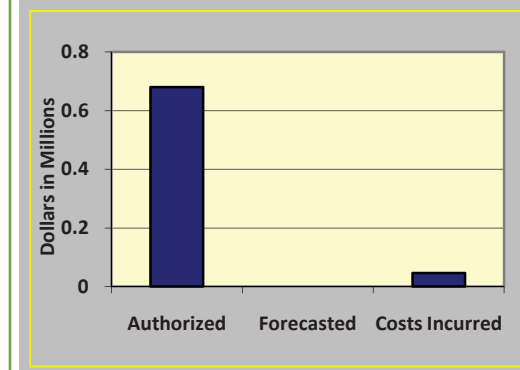
### Risks

None this quarter

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None



## 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.

Status Snapshot	Prior Report
Delayed Schedule	1Q 08
Forecast Overrun	1Q 08
8 Change Orders	
Total Change Orders Amount:	
(\$48,087) deductive	

### Significant Developments

Construction activities commenced January 2010 including foundation excavations, seismic ground improvements, and structural earth embankment walls.

### Schedule

Construction is underway and scheduled completion remains September 1, 2011.

### Budget

Remains the same as reported in 4Q 09.

### Change Order

Eight change orders have been executed for a total net amount of negative \$48,087.

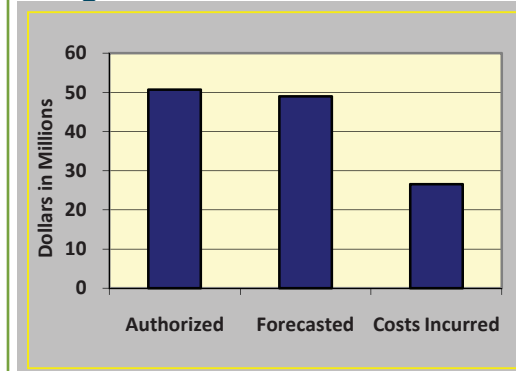
### Risks

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

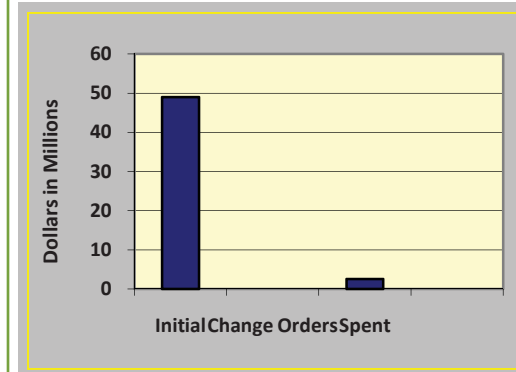
### Budget Transfers

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

### Budget/Costs Incurred



### Construction Costs



## Terminal 46 ZPMC Gearboxes

**Project:** Expense  
103705,103706,103707  
**Budget:** \$1,227,000  
**Phase:** Construction  
**Start:** 8/22/2007  
**Completion:** 12/31/09

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

ZPMC acknowledged similar problems have occurred at other ports and may begin arbitration process with manufacturer of gearbox.

### 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

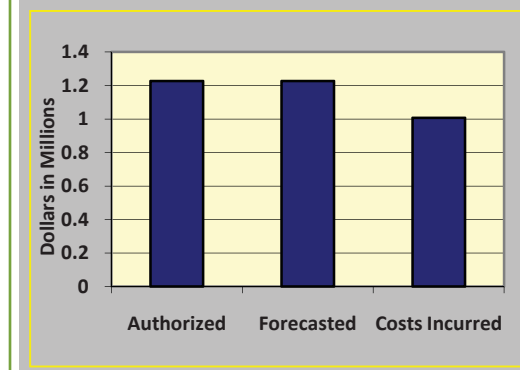
### Risks

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

No changes from 4Q 09.

### Schedule

No changes from 4Q 09.

### Budget

No changes from last quarter

### Change Order

N/A

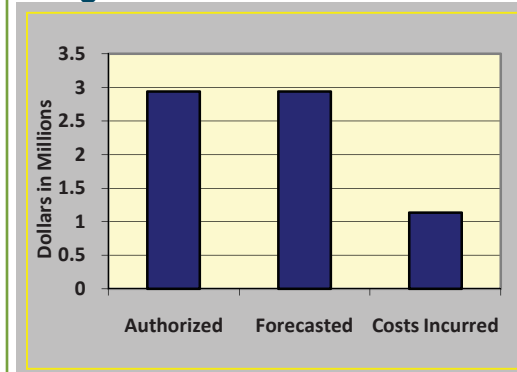
### Risks

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

All construction completed and berths returned to service.

### Schedule

Construction completed in February 2010.

### Budget

Project exceeded original budget due to higher than expected overhead rates in January and February 2010. Commission authorization to increase budget approved April 27, 2010.

### Change Order

None this quarter

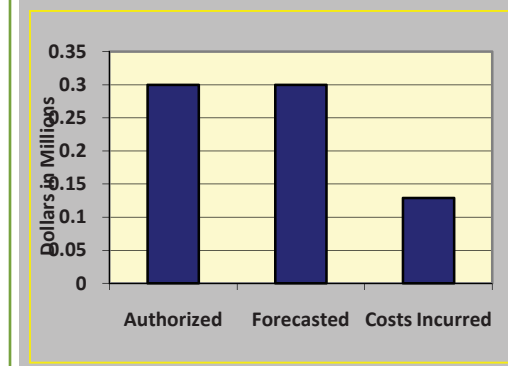
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

No Major Construction Contracts

### Photo



## 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. Comprehensive purchase package is being prepared to reflect the different types and sizes of replacement meters required for each site.

### Schedule

Project is on schedule.

### Budget

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

### Change Order

None

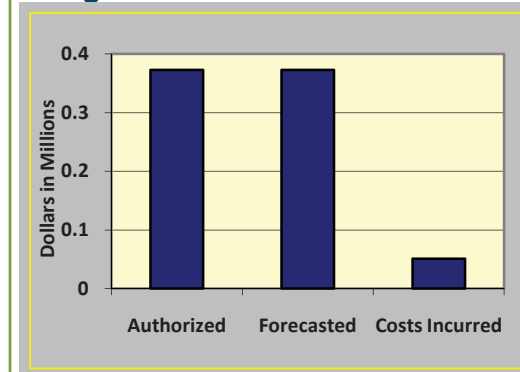
### Risks

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

## 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

Construction of interim pad site flatwork and landscaping completed April 2010.

## Schedule

Interim Pad Site improvements and landscaping work completed. Site to be open for public access June 1, 2010 after plant establishment.

## Budget

No change this quarter.

## Change Order

None this quarter

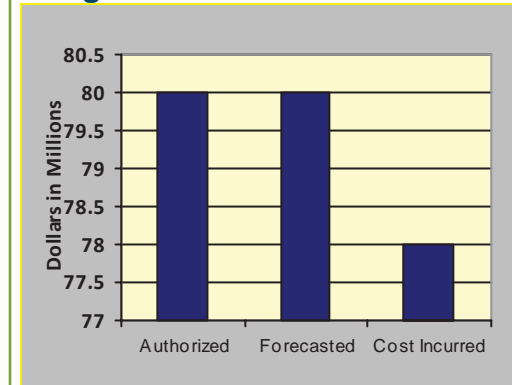
## Risks

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 and are waiting for a proposal from the contractor. Anticipate receiving a proposal from Open Order Small Works contractor.

### Schedule

Construction schedule is for later this spring when weather is optimum.

### Budget

Project is on budget.

### Change Order

None

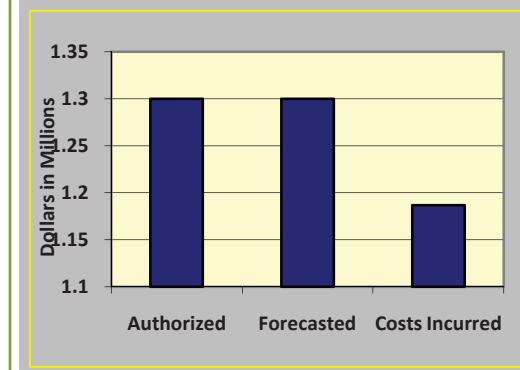
### Risks

Budget is very tight.

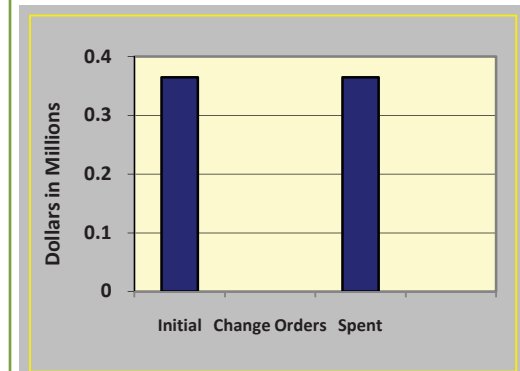
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## C15 Sewer Line Upgrades

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

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

**Status Snapshot** **Prior Report**  
 Delayed Schedule 3Q 09  
 On Budget  
 3 Change Orders  
 Total Change Orders Amount:  
 \$99,000

### Significant Developments

Project is complete. This will be the last report.

### Schedule

Final closeout expected within Quarter 1, 2010.

### Budget

Project was completed under budget by \$30,000.

### Change Order

None this quarter

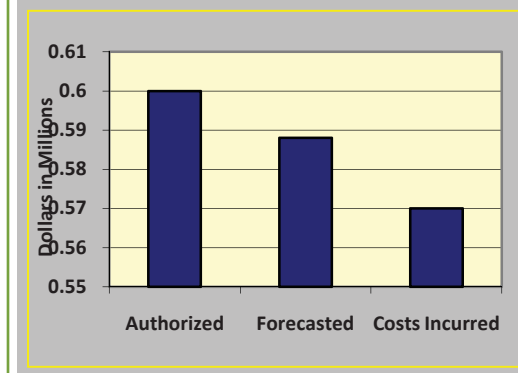
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None



## T-86 Grain Facility Modernization (Phase-1)

**Project:** C800133  
**Budget:** \$800,000  
**Phase:** Design  
**Start:** 2/21/2010  
**Completion:** 11/30/2010

Modernize and replace aging grain facility equipment/controls for \$5M by 12/31/2011 to maximize operational efficiencies and allow continuation of uninterrupted grain terminal operations.

### Status Snapshot

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

### Significant Developments

Project design has started.

### Schedule

On schedule.

### Budget

On budget.

### Change Order

None

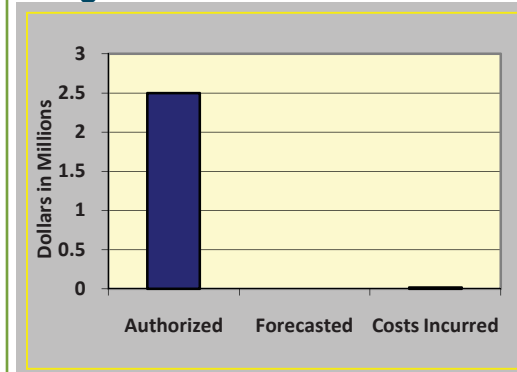
### Risks

Timely equipment delivery is required by tenant in order to make the desired installation schedule.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## 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

Permitting and engineering design completed to approximately 40% and 60% levels respectively.

### Schedule

No changes this quarter.

### Budget

No change this quarter.

### Change Order

None this quarter

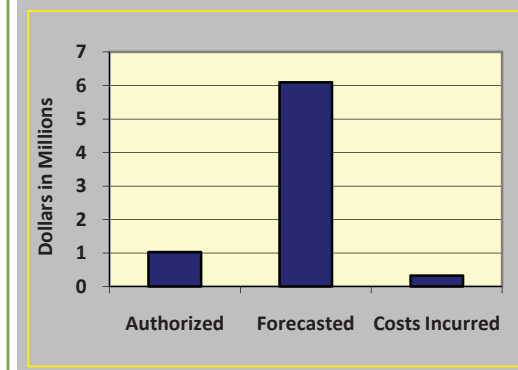
### Risks

None this quarter

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None at this time



## 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

Permitting and design completed to approximately 35% and 60% levels respectively.

### Schedule

No changes this quarter.

### Budget

No change this quarter.

### Change Order

None

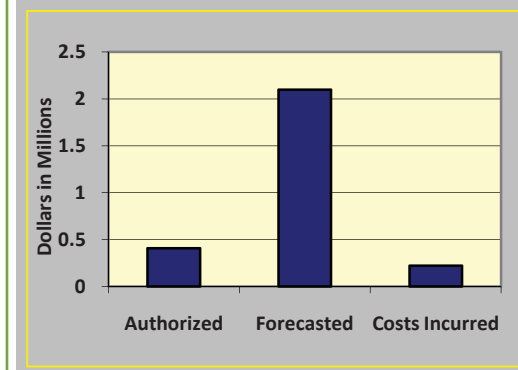
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None at this time

## T-91 Watermain Replacement

**Project:** C800298

**Budget:** \$700,000

**Phase:** Design

**Start:** 9/20/2009

**Completion:** 12/30/2011

Replace water main in the vicinity of City Ice/Trident Building at T91

### Status Snapshot

On Schedule

On Budget

0 Change Orders

Total Change Orders Amount:

0

### Significant Developments

Design has started. A decision analysis was performed to determine the use of Ductile Iron Pipe for the project.

### Schedule

On schedule.

### Budget

On budget.

### Change Order

None.

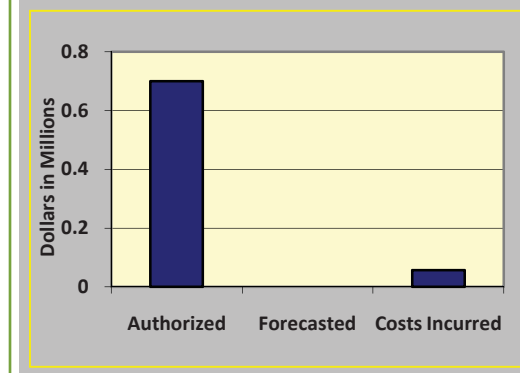
### Risks

Contaminated material may be encountered throughout the excavation process.

### Budget Transfers

None.

### Budget/Costs Incurred



### Construction Costs

None





## FT NW Dock E. Fender System Replacement

**Project:** C800386  
**Budget:** \$580,000  
**Phase:** Design  
**Start:** January 2010  
**Completion:** April 2011

Replace existing timber fender system for the east section of the NW Dock at Fishermen's Terminal including all new steel piling and associated fender system.

### Status Snapshot

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

### Significant Developments

Commission authorized funds for the design, permit acquisition, and project management. Design and permit acquisition work is in progress.

### Schedule

Design completion scheduled for July 2010, followed by return to Commission requesting construction authorization and budget. Construction scheduled for approximately January through April 2011.

### Budget

Total current budget authorization for design, permit acquisition, and project management is \$580,000. Total preliminary project budget range, including construction, is \$3,900,000 to \$4,800,000.

### Change Order

None. There is no current construction contract.

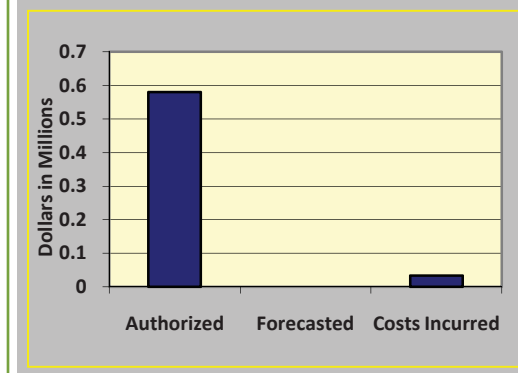
### Risks

In-water pile replacement work must be completed by April 15, 2011 to comply with anticipated permit requirements.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None

## 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    3Q 09  
 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

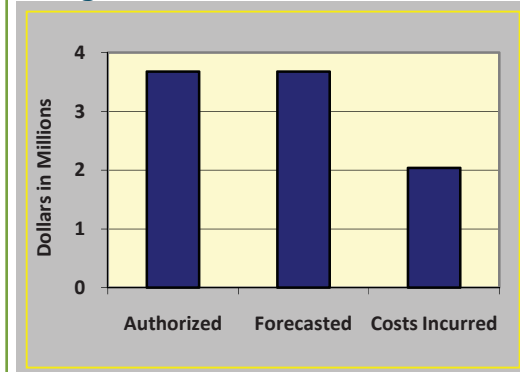
### Risks

No significant risks

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Parking System Consolidation

**Project:** C800066  
**Budget:** \$250,000  
**Phase:** Close Out  
**Start:** 9/23/2008  
**Completion:** 4/30/2010

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

**Status Snapshot** Prior Report  
 Delayed Schedule 4Q 09  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

System deployed on April 17, 2010.

### Schedule

Prior Report: Project will require an additional three months to complete testing and deployment activities for requirements change to remove one application from scope.

### Budget

On Budget

### Change Order

None

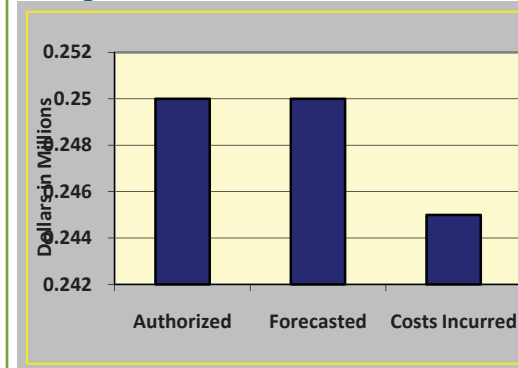
### Risks

No significant risks

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Marine Domain Awareness

**Project:** C800119  
**Budget:** \$7,130,000  
**Phase:** Close Out  
**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: 4Q 09  
 Under Budget: 2Q 09  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

All five 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.
- Video Surveillance deployed across multiple Seaport locations.
- T91 Fencing for TWIC areas

### Schedule

Prior Report: Completion of Video Surveillance and T91 fencing delayed due to construction schedule and resource availability to complete configuration.

### 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 \$1,400,000. The combined Port funded components are on budget.

### Change Order

None

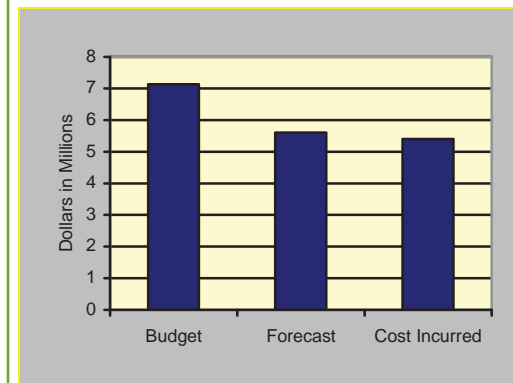
### Risks

No Significant Risks

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs





## Port of Seattle Internet Redesign

**Project:**C800319  
**Budget:**\$500,000  
**Phase:**Planning  
**Start:** 1/6/2009  
**Completion:**4/1/2011

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

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

### Significant Developments

Project taken off hold by Executive Team. Procurement is in process for design and development services.

### Schedule

Project put on hold by Executive Team in early 2009 resulting in a delay of 18 months.

### Budget

On Budget

### Change Order

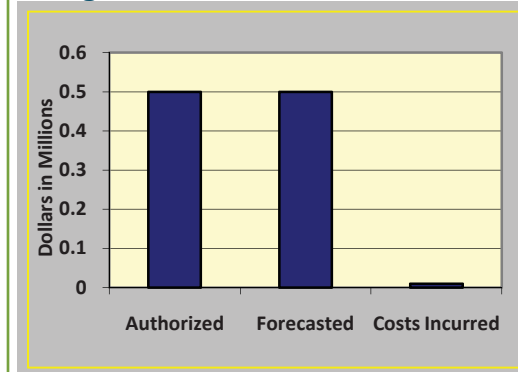
None

### Risks

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## External Sharepoint

**Project:**C800320  
**Budget:**\$500,000  
**Phase:**Design  
**Start:** 1/6/2009  
**Completion:**On-Hold

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

**Status Snapshot** Prior Report  
 Delayed Schedule 3Q 09  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Project was put on hold by ICT Management to evaluate potential security issues identified during architecture development. An interim solution utilizing a hosted sharepoint environment will be deployed to meet the timeline for the Port Internet Redesign project.

## Schedule

On Hold

## Budget

On Budget

## Change Order

None

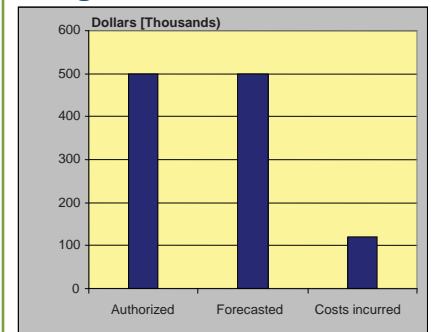
## Risks

New Technology

## 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** Prior Report  
Delayed Schedule 4Q 09  
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 August 2010.

### Schedule

On-hold

### Budget

None

### Change Order

None

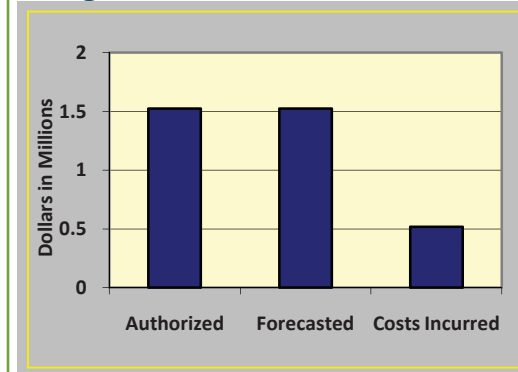
### Risks

See significant developments

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Records and Document Management

**Project:** C800322  
**Budget:** \$800,000  
**Phase:** Implementation  
**Start:** 6/23/2009  
**Completion:** 5/30/2011

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

### Status Snapshot

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

## Significant Developments

Incorporating upgrade to Sharepoint 2010 because of significant improvements in Records Management features.

## Schedule

Sharepoint 2010 implementation is dependent on the completion of several infrastructure projects currently in progress. This will delay the implementation of Sharepoint Records Center and full build out of department sites until Spring 2011.

## Budget

On Budget

## Change Order

None

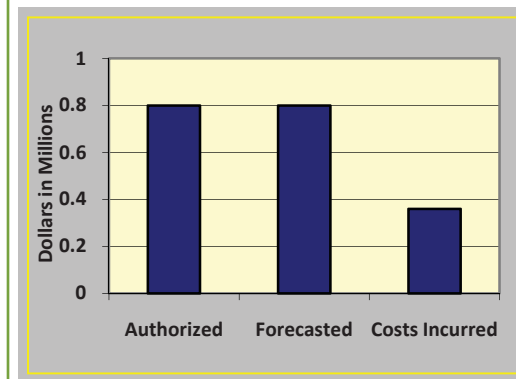
## Risks

Scope of Sharepoint 2010 upgrade may require additional funding to complete migration activities.

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable



## Business Continuity

**Project:** C800326  
**Budget:** \$1,760,000  
**Phase:** Implementation  
**Start:** 6/23/2009  
**Completion:** 8/30/2010

Acquire new backup and storage software and hardware that will facilitate business continuity in the event of a disaster

### Status Snapshot

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

## Significant Developments

Procurement and installation of backup system in Fisher Plaza Data Center complete. Installation of the High Capacity Network Storage for the Airport Data Center in progress.

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

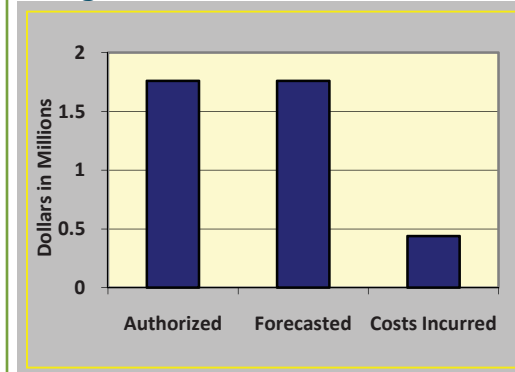
### Risks

No significant risks.

### Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Port Roster

**Project:**C800397  
**Budget:**\$450,000  
**Phase:**Design  
**Start:** 1/26/2010  
**Completion:**2/28/2011

Develop and implement a single Port Roster & Bid System that replaces the functionality of three rosters, supports new Central Procurement Office processes, and simplifies the process for Port vendors.

### Status Snapshot

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

## Significant Developments

In requirements and design phase.

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

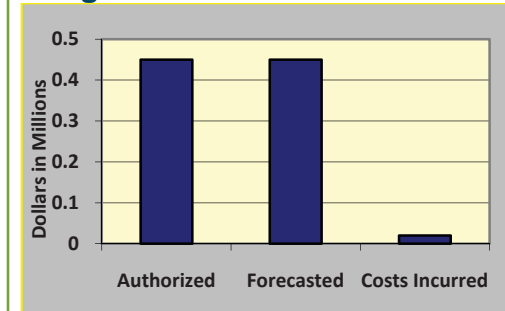
### Risks

No significant risks

### Budget Transfers

None

## Budget/Costs Incurred



### Construction Costs

Not Applicable